

Acumulado al Mes de Junio de 2017.

17/07/2017

Descripción	Aprobado	Ampliación/ Reducción	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto sin Devengar	Pagado	Cuentas X Pagar	Ejercido
01 Ayuntamiento Municipal de Playas de Rosarito	\$443,075,729.41	\$63,961,151.21	\$507,036,880.62	\$219,924,820.89	\$287,112,059.73	\$210,182,262.50	\$9,742,558.39	\$296,854,618.12	\$206,356,446.60	\$3,825,815.90	
1 Tesorería Fortalecida	\$30,231,230.40	\$4,883,532.87	\$35,114,763.27	\$14,426,970.88	\$20,687,792.39	\$14,419,819.25	\$7,151.63	\$20,694,944.02	\$14,419,819.25	\$14,419,819.25	\$0.00
2 Programación y Presupuestos	\$1,034,879.51	\$0.00	\$1,034,879.51	\$327,044.53	\$707,834.98	\$327,044.53	\$0.00	\$707,834.98	\$327,044.53	\$327,044.53	\$0.00
3 Eficiencia en los Egresos y en los pagos	\$865,166.65	\$0.00	\$865,166.65	\$366,950.96	\$498,215.69	\$366,950.96	\$0.00	\$498,215.69	\$366,950.96	\$366,950.96	\$0.00
4 Estados Financieros Oportunos y Confiables.	\$1,693,401.99	\$262,000.00	\$1,955,401.99	\$907,587.73	\$1,047,814.26	\$907,587.73	\$0.00	\$1,047,814.26	\$907,587.73	\$907,587.73	\$0.00
5 Cumplimiento a la Armonización Contable	\$1,001,833.34	\$0.00	\$1,001,833.34	\$824,724.01	\$177,109.33	\$824,724.01	\$0.00	\$177,109.33	\$824,724.01	\$824,724.01	\$0.00
6 Cuenta Pública	\$517,266.66	\$0.00	\$517,266.66	\$212,683.31	\$304,583.35	\$212,683.31	\$0.00	\$304,583.35	\$212,683.31	\$212,683.31	\$0.00
13 Oficialía Mayor	\$3,413,229.08	\$5,598,330.00	\$9,011,559.08	\$6,717,349.46	\$2,294,209.62	\$6,717,349.46	\$0.00	\$2,294,209.62	\$6,712,086.15	\$6,712,086.15	\$5,263.31
14 Compras	\$566,806.67	\$18,205.61	\$585,012.28	\$287,565.57	\$297,446.71	\$286,816.45	\$749.12	\$298,195.83	\$286,816.45	\$286,816.45	\$0.00
15 Servicios Generales	\$13,542,545.74	-\$11,800.00	\$13,530,745.74	\$7,736,244.87	\$5,794,500.87	\$7,622,297.90	\$113,946.97	\$5,908,447.84	\$7,557,003.59	\$7,557,003.59	\$65,294.31
16 Bienes Inmuebles	\$781,500.00	\$1,624,037.41	\$2,405,537.41	\$1,923,921.36	\$481,616.05	\$1,923,921.36	\$0.00	\$481,616.05	\$1,923,921.36	\$1,923,921.36	\$0.00
17 Profesionalización de Empleados y Funcionarios	\$28,959,673.20	\$2,268,211.81	\$31,227,885.01	\$12,462,301.24	\$18,765,583.77	\$12,393,373.77	\$68,927.47	\$18,834,511.24	\$11,699,404.99	\$11,693,555.05	\$699,818.72
18 Talleres Municipales	\$1,076,275.38	\$0.00	\$1,076,275.38	\$423,859.83	\$652,415.55	\$423,859.83	\$0.00	\$652,415.55	\$423,859.83	\$423,859.83	\$0.00
19 Almacén	\$745,992.63	\$0.00	\$745,992.63	\$326,013.37	\$419,979.26	\$324,291.35	\$1,722.02	\$421,701.28	\$324,291.35	\$324,291.35	\$0.00
20 Dirigiendo las políticas de la Dirección.	\$2,527,958.42	-\$7,401.21	\$2,520,557.21	\$1,243,417.60	\$1,277,139.61	\$1,228,056.84	\$15,360.76	\$1,292,500.37	\$1,228,056.84	\$1,228,056.84	\$0.00
21 Obras públicas modernizadas.	\$36,782,014.24	-\$276,673.30	\$36,505,340.94	\$16,359,478.78	\$20,145,862.16	\$16,299,185.23	\$60,293.55	\$20,206,155.71	\$16,070,097.87	\$16,070,097.87	\$229,087.36
22 Servicios Públicos de calidad	\$26,129,974.61	\$1,100,779.97	\$27,230,754.58	\$15,878,714.85	\$11,352,039.73	\$15,783,500.24	\$95,214.61	\$11,447,254.34	\$15,672,810.65	\$15,672,810.65	\$110,689.59
23 Rosarito Limpio y ordenado	\$23,980,466.66	-\$191.53	\$23,980,275.13	\$11,348,145.95	\$12,632,129.18	\$11,347,473.15	\$672.80	\$12,632,801.98	\$11,347,473.15	\$11,347,473.15	\$0.00
24 Administración Tenaz	\$38,325.23	-\$8,325.20	\$30,000.03	\$8,590.80	\$21,409.23	\$8,590.80	\$0.00	\$21,409.23	\$8,590.80	\$8,590.80	\$0.00
25 ATENCION CIUDADANA DE CALIDAD	\$1,187,034.22	\$0.00	\$1,187,034.22	\$478,882.76	\$708,151.46	\$478,624.76	\$258.00	\$708,409.46	\$478,624.76	\$478,624.76	\$0.00
26 MANTENIMIENTO Y SERVICIOS DE OBRA PUBLICA	\$642,343.00	\$20,000.00	\$662,343.00	\$389,151.71	\$273,191.29	\$324,305.04	\$64,846.67	\$338,037.96	\$299,322.81	\$299,322.81	\$24,982.23
28 JORNADAS DE SERVICIOS GUBERNAMENTALES	\$8,000.00	\$0.00	\$8,000.00	\$3,821.04	\$4,178.96	\$3,577.44	\$243.60	\$4,422.56	\$3,577.44	\$3,577.44	\$0.00
29 EVENTOS SOCIALES, CULTURALES Y DEPORTIVOS	\$100,000.00	-\$20,000.00	\$80,000.00	\$40,477.51	\$39,522.49	\$40,477.51	\$0.00	\$39,522.49	\$40,477.51	\$40,477.51	\$0.00
30 ATENCION EFICIENTE SOCIAL Y COMUNITARIA.	\$3,000.00	\$0.00	\$3,000.00	\$2,866.88	\$133.12	\$2,866.88	\$0.00	\$133.12	\$2,866.88	\$2,866.88	\$0.00
31 SEXTA Regiduría	\$1,134,348.17	\$0.00	\$1,134,348.17	\$634,745.35	\$499,602.82	\$622,441.35	\$12,304.00	\$511,906.82	\$547,783.20	\$547,783.20	\$74,658.15
32 MEDICINA ASISTENCIAL CALIFICADA	\$4,218,589.46	\$14,000.00	\$4,232,589.46	\$1,733,517.48	\$2,499,071.98	\$1,538,436.51	\$195,080.97	\$2,694,152.95	\$1,537,696.34	\$1,537,696.34	\$740.17
33 PLATICAS Y BRIGADAS DE ATENCION MEDICA	\$6,611.31	\$0.00	\$6,611.31	\$1,324.94	\$5,286.37	\$1,324.94	\$0.00	\$5,286.37	\$1,324.94	\$1,324.94	\$0.00
34 REGISTRO DE LAS PERSONAS EN EL SECTOR ALIMENTICIO Y SEXUAL	\$294,136.65	\$0.00	\$294,136.65	\$155,648.36	\$138,488.29	\$155,648.36	\$0.00	\$138,488.29	\$155,648.36	\$155,648.36	\$0.00
35 CONTROL CANINO EFICIENTADO	\$590,741.87	-\$14,000.00	\$576,741.87	\$260,201.07	\$316,540.80	\$257,598.03	\$2,603.04	\$319,143.84	\$257,598.03	\$257,598.03	\$0.00
36 Octava Regiduría	\$1,134,348.17	\$0.00	\$1,134,348.17	\$635,303.29	\$499,044.88	\$632,303.29	\$3,000.00	\$502,044.88	\$512,303.29	\$512,303.29	\$120,000.00

37 REUNIONES DEL COMPORTAMIENTO DE INGRESOS CON LAS DEPENDENCIAS DEL AYUNTAMIENTO	\$889,849.29	\$0.00	\$889,849.29	\$338,249.23	\$551,600.06	\$338,249.23	\$0.00	\$551,600.06	\$338,249.23	\$338,249.23	\$0.00
38 Licencias de Construccion	\$204,933.34	\$0.00	\$204,933.34	\$83,043.33	\$121,890.01	\$83,043.33	\$0.00	\$121,890.01	\$83,043.33	\$83,043.33	\$0.00
39 Imagen Urbana	\$176,800.00	\$0.00	\$176,800.00	\$81,525.32	\$95,274.68	\$81,525.32	\$0.00	\$95,274.68	\$81,525.32	\$81,525.32	\$0.00
40 Representacion legal del Ayuntamiento	\$2,084,831.76	\$0.00	\$2,084,831.76	\$928,003.98	\$1,156,827.78	\$928,003.98	\$0.00	\$1,156,827.78	\$928,003.98	\$928,003.98	\$0.00
41 COORDINACION Y ADMINISTRACION EFECIENTE	\$2,750,430.24	\$0.00	\$2,750,430.24	\$1,240,387.88	\$1,510,042.36	\$1,240,387.88	\$0.00	\$1,510,042.36	\$1,240,387.88	\$1,240,387.88	\$0.00
42 SERVICIO DE ATENCIÓN HACIA LA COMUNIDAD DE RESIDENTES EXTRANJEROS Y ENLACE EN EL EXTRANJERO	\$3,917,723.32	-\$2,728,920.25	\$1,188,803.07	\$1,181,209.47	\$7,593.60	\$1,181,209.47	\$0.00	\$7,593.60	\$1,181,209.47	\$1,181,209.47	\$0.00
43 Acciones de Urbanizacion	\$1,136,139.63	-\$69.10	\$1,136,070.53	\$366,156.34	\$769,914.19	\$366,156.34	\$0.00	\$769,914.19	\$366,156.34	\$366,156.34	\$0.00
44 Mejorar el Transporte Publico Municipal	\$2,338,732.62	\$0.00	\$2,338,732.62	\$1,087,957.77	\$1,250,774.85	\$1,087,632.77	\$325.00	\$1,251,099.85	\$1,087,632.77	\$1,087,632.77	\$0.00
45 Fomento a los valores civicos y el respeto a los Símbolos Patrios	\$1,241,814.26	\$0.00	\$1,241,814.26	\$386,902.79	\$854,911.47	\$385,402.79	\$1,500.00	\$856,411.47	\$385,402.79	\$385,402.79	\$0.00
46 Sindicatura Oficina del Titular	\$1,677,134.10	-\$83,000.00	\$1,594,134.10	\$634,299.41	\$959,834.69	\$630,587.41	\$3,712.00	\$963,546.69	\$630,587.41	\$630,587.41	\$0.00
47 Atencion Ciudadana de Calidad	\$745,658.57	-\$47,607.96	\$698,050.61	\$34,093.03	\$663,957.58	\$34,093.03	\$0.00	\$663,957.58	\$34,093.03	\$34,093.03	\$0.00
48 Promoción Económica y Turismo	\$201,729.00	\$49.00	\$201,778.00	\$103,824.85	\$97,953.15	\$102,467.65	\$1,357.20	\$99,310.35	\$101,249.65	\$101,249.65	\$1,218.00
49 Coordinacion Administrativa	\$333,600.01	\$3,000.00	\$336,600.01	\$132,547.80	\$204,052.21	\$130,604.34	\$1,943.46	\$205,995.67	\$130,604.34	\$130,604.34	\$0.00
51 Realización de Auditorias	\$874,000.00	\$0.00	\$874,000.00	\$351,999.89	\$522,000.11	\$351,999.89	\$0.00	\$522,000.11	\$351,999.89	\$351,999.89	\$0.00
52 Control Urbano	\$1,496,683.69	\$54,752.00	\$1,551,435.69	\$643,207.86	\$908,227.83	\$643,207.86	\$0.00	\$908,227.83	\$635,845.32	\$635,845.32	\$7,362.54
53 Coordinación de la Dirección de Desarrollo Económico y Turismo	\$754,933.34	-\$3,000.00	\$751,933.34	\$271,846.53	\$480,086.81	\$271,265.37	\$581.16	\$480,667.97	\$270,974.10	\$270,974.10	\$291.27
54 Decima Regiduria	\$1,134,348.17	\$0.00	\$1,134,348.17	\$586,680.76	\$547,667.41	\$583,180.76	\$3,500.00	\$551,167.41	\$523,180.76	\$523,180.76	\$60,000.00
55 FORTALECER EL ORDENAMIENTO URBANO REGULARIZANDO COMERCIOS Y OBRAS	\$733,341.37	\$0.00	\$733,341.37	\$328,156.40	\$405,184.97	\$328,156.40	\$0.00	\$405,184.97	\$328,156.40	\$328,156.40	\$0.00
56 Regiduria Quinta	\$1,134,348.17	\$0.00	\$1,134,348.17	\$637,893.97	\$496,454.20	\$628,779.37	\$9,114.60	\$505,568.80	\$568,779.37	\$568,779.37	\$60,000.00
57 jornadas de servicios gubernamentales	\$13,500.18	\$0.00	\$13,500.18	\$0.00	\$13,500.18	\$0.00	\$0.00	\$13,500.18	\$0.00	\$0.00	\$0.00
58 Regiduria Septima	\$1,134,348.17	\$0.00	\$1,134,348.17	\$458,037.72	\$676,310.45	\$446,531.32	\$11,506.40	\$687,816.85	\$386,531.32	\$386,531.32	\$60,000.00
59 Regiduria tercera	\$1,134,348.17	\$0.00	\$1,134,348.17	\$572,224.97	\$562,123.20	\$567,132.97	\$5,092.00	\$567,215.20	\$507,132.97	\$507,132.97	\$60,000.00
60 ATENCION EFICIENTE A CONTRIBUYENTES DE ZONA FEDERAL MARITIMO TERRESTRE	\$549,246.18	\$0.00	\$549,246.18	\$232,599.60	\$316,646.58	\$232,599.60	\$0.00	\$316,646.58	\$232,599.60	\$232,599.60	\$0.00
61 PADRON CATASTRAL EFICIENTE	\$213,933.34	\$0.00	\$213,933.34	\$90,794.61	\$123,138.73	\$90,794.61	\$0.00	\$123,138.73	\$90,794.61	\$90,794.61	\$0.00
62 DESOM - ADMNISTRACION	\$9,000.00	\$0.00	\$9,000.00	\$8,826.54	\$173.46	\$8,826.54	\$0.00	\$173.46	\$8,826.54	\$8,826.54	\$0.00
63 DESOM - COMITE DE VECINOS	\$1,784,416.66	\$0.00	\$1,784,416.66	\$679,999.62	\$1,104,417.04	\$679,999.62	\$0.00	\$1,104,417.04	\$679,999.62	\$679,999.62	\$0.00
64 DESOM - TITULAR APOYOS	\$3,820,273.39	\$739,521.90	\$4,559,795.29	\$2,595,081.09	\$1,964,714.20	\$2,511,359.21	\$83,721.88	\$2,048,436.08	\$2,511,359.21	\$2,511,359.21	\$0.00
65 DESOM - BIBLIOTECAS	\$1,423,320.95	\$0.00	\$1,423,320.95	\$684,072.65	\$739,248.30	\$661,507.08	\$22,565.57	\$761,813.87	\$661,507.08	\$661,507.08	\$0.00
66 DESOM - HABITAT	\$14,000.00	\$0.00	\$14,000.00	\$6,950.74	\$7,049.26	\$6,950.74	\$0.00	\$7,049.26	\$6,950.74	\$6,950.74	\$0.00
67 DESOM - JORNADAS MEDICAS	\$24,000.00	\$0.00	\$24,000.00	\$12,008.09	\$11,991.91	\$10,759.80	\$1,248.29	\$13,240.20	\$10,759.80	\$10,759.80	\$0.00
68 DESOM - ORGANISMOS DE LA SOCIEDAD OSC'S	\$11,000.00	\$0.00	\$11,000.00	\$2,158.35	\$8,841.65	\$2,158.35	\$0.00	\$8,841.65	\$2,158.35	\$2,158.35	\$0.00
69 DESOM - JORNADAS DE LIMPIEZA	\$76,500.00	\$0.00	\$76,500.00	\$41,728.01	\$34,771.99	\$41,728.01	\$0.00	\$34,771.99	\$41,728.01	\$41,728.01	\$0.00
70 DESOM - COMBATE A LA POBREZA	\$38,518.11	\$0.00	\$38,518.11	\$18,920.12	\$19,597.99	\$18,920.12	\$0.00	\$19,597.99	\$18,920.12	\$18,920.12	\$0.00
71 DESOM - ESPACIOS PUBLICOS PREP	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
72 DESOM - CENTROS COMUNITARIOS	\$466,133.33	\$0.00	\$466,133.33	\$203,906.69	\$262,226.64	\$203,906.69	\$0.00	\$262,226.64	\$203,906.69	\$203,906.69	\$0.00

74 Regular los Animales Mostrencos del Municipio.	\$233,066.66	\$0.00	\$233,066.66	\$120,472.06	\$112,594.60	\$120,472.06	\$0.00	\$112,594.60	\$120,472.06	\$120,472.06	\$0.00
75 Supervisión de Obra Pública	\$364,166.66	\$0.00	\$364,166.66	\$134,533.40	\$229,633.26	\$134,533.40	\$0.00	\$229,633.26	\$134,533.40	\$134,533.40	\$0.00
76 Eventos Sociales	\$18,716.27	\$0.00	\$18,716.27	\$0.00	\$18,716.27	\$0.00	\$0.00	\$18,716.27	\$0.00	\$0.00	\$0.00
77 Prevenir, Evaluar y Corregir las acciones en Materia de Gestión Pública	\$512,130.13	\$0.00	\$512,130.13	\$205,994.90	\$306,135.23	\$205,994.90	\$0.00	\$306,135.23	\$205,994.90	\$205,994.90	\$0.00
78 Gobierno de Resultados	\$1,134,348.17	\$0.00	\$1,134,348.17	\$537,599.78	\$596,748.39	\$526,099.78	\$11,500.00	\$608,248.39	\$466,099.78	\$466,099.78	\$60,000.00
79 USO DE SUELO	\$204,933.34	\$365.00	\$205,298.34	\$101,420.80	\$103,877.54	\$101,420.80	\$0.00	\$103,877.54	\$101,420.80	\$101,420.80	\$0.00
80 Proyecto de Vialidades y Transportes	\$641,830.37	\$0.00	\$641,830.37	\$270,285.28	\$371,545.09	\$270,285.28	\$0.00	\$371,545.09	\$270,285.28	\$270,285.28	\$0.00
82 relaciones publicas internas y externas	\$798,087.37	\$8,761.23	\$806,848.60	\$479,308.00	\$327,540.60	\$471,167.40	\$8,140.60	\$335,681.20	\$471,167.40	\$471,167.40	\$0.00
83 Reclutamiento jovenes clase 1998, anticipados y remisos.	\$147,166.67	\$0.00	\$147,166.67	\$63,058.88	\$84,107.79	\$63,058.88	\$0.00	\$84,107.79	\$63,058.88	\$63,058.88	\$0.00
84 ATENCIÓN A LOS COMITÉS DE VECINOS DE ESTA DELEGACIÓN	\$2,500.00	\$0.00	\$2,500.00	\$1,373.52	\$1,126.48	\$1,373.52	\$0.00	\$1,126.48	\$1,373.52	\$1,373.52	\$0.00
85 Administración Eficiente	\$2,150,891.07	\$5,602.80	\$2,156,493.87	\$1,059,141.14	\$1,097,352.73	\$1,027,538.22	\$31,602.92	\$1,128,955.65	\$1,027,538.22	\$1,027,538.22	\$0.00
86 MEJORES OBRAS Y SERVICIOS PÚBLICOS.	\$423,352.49	\$0.00	\$423,352.49	\$129,130.41	\$294,222.08	\$109,144.59	\$19,985.82	\$314,207.90	\$105,432.59	\$105,432.59	\$3,712.00
88 EVENTOS SOCIALES Y CULTURALES	\$75,000.00	\$0.00	\$75,000.00	\$5,499.99	\$69,500.01	\$5,499.99	\$0.00	\$69,500.01	\$5,499.99	\$5,499.99	\$0.00
89 coordinación de normatividad	\$262,200.01	\$0.00	\$262,200.01	\$105,599.99	\$156,600.02	\$105,599.99	\$0.00	\$156,600.02	\$105,599.99	\$105,599.99	\$0.00
90 FOMENTO COMERCIAL E INDUSTRIAL	\$236,000.00	\$11,444.80	\$247,444.80	\$81,425.02	\$166,019.78	\$81,425.02	\$0.00	\$166,019.78	\$72,980.22	\$72,980.22	\$8,444.80
91 ATENCIÓN CIUDADANA EFICIENTE.	\$984,352.88	\$0.00	\$984,352.88	\$436,375.29	\$547,977.59	\$436,375.29	\$0.00	\$547,977.59	\$436,375.29	\$436,375.29	\$0.00
92 Dirección de Responsabilidades	\$1,763,403.64	\$20,000.00	\$1,783,403.64	\$876,770.54	\$906,633.10	\$876,770.54	\$0.00	\$906,633.10	\$876,770.54	\$876,770.54	\$0.00
93 Segunda Regiduria	\$1,134,348.17	\$0.00	\$1,134,348.17	\$600,497.90	\$533,850.27	\$599,497.90	\$1,000.00	\$534,850.27	\$504,497.85	\$504,497.85	\$95,000.05
94 Departamento de Comercio Eficiente	\$299,296.62	\$0.00	\$299,296.62	\$126,154.36	\$173,142.26	\$126,154.36	\$0.00	\$173,142.26	\$125,440.71	\$125,440.71	\$713.65
95 Sesiones de Cabildo Transparentes	\$1,165,356.38	\$25,014.05	\$1,190,370.43	\$597,745.36	\$592,625.07	\$596,245.36	\$1,500.00	\$594,125.07	\$596,245.36	\$596,245.36	\$0.00
96 Atención y Capacitación a los Ministros de Culto.	\$357,521.13	\$0.00	\$357,521.13	\$170,666.75	\$186,854.38	\$170,666.75	\$0.00	\$186,854.38	\$170,666.75	\$170,666.75	\$0.00
97 Regulacion municipal eficiente	\$1,362,992.33	\$0.00	\$1,362,992.33	\$540,397.22	\$822,595.11	\$540,397.22	\$0.00	\$822,595.11	\$540,397.22	\$540,397.22	\$0.00
98 Instrucción de Procedimientos	\$952,700.00	\$60,000.00	\$1,012,700.00	\$424,944.03	\$587,755.97	\$424,944.03	\$0.00	\$587,755.97	\$424,944.03	\$424,944.03	\$0.00
99 Resoluciones	\$570,946.17	\$69.10	\$571,015.27	\$239,393.36	\$331,621.91	\$239,393.36	\$0.00	\$331,621.91	\$239,393.36	\$239,393.36	\$0.00
100 Sistema Integral	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00
101 DIGNIFICACION DE IMAGEN	\$6,285,701.83	\$0.00	\$6,285,701.83	\$5,210,639.74	\$1,075,062.09	\$5,179,959.74	\$30,680.00	\$1,105,742.09	\$4,332,952.70	\$4,332,952.70	\$847,007.04
102 ADMINISTRACION PUBLICA	\$971,747.62	\$0.00	\$971,747.62	\$417,382.62	\$554,365.00	\$417,382.62	\$0.00	\$554,365.00	\$417,382.62	\$417,382.62	\$0.00
103 PREVENCION Y CONTROL DE SINIESTROS	\$27,967,596.72	\$185,218.23	\$28,152,814.95	\$12,112,879.70	\$16,039,935.25	\$12,110,849.70	\$2,030.00	\$16,041,965.25	\$12,109,374.15	\$12,109,374.15	\$1,475.55
104 PROMOCION INSTITUCIONAL A TRAVES DEL DISEÑO	\$393,302.79	\$0.00	\$393,302.79	\$207,015.62	\$186,287.17	\$198,663.62	\$8,352.00	\$194,639.17	\$198,663.62	\$198,663.62	\$0.00
105 APOYO TECNICO	\$1,000.00	\$0.00	\$1,000.00	\$909.92	\$90.08	\$909.92	\$0.00	\$90.08	\$909.62	\$909.62	\$0.30
106 Revisión y Actualización de la Reglamentaria Municipal	\$517,333.33	\$0.00	\$517,333.33	\$293,259.84	\$224,073.49	\$293,259.84	\$0.00	\$224,073.49	\$293,259.84	\$293,259.84	\$0.00
107 SITUACIÓN PATRIMONIAL	\$591,886.97	\$0.00	\$591,886.97	\$243,710.20	\$348,176.77	\$243,710.20	\$0.00	\$348,176.77	\$243,710.20	\$243,710.20	\$0.00
108 mejoramiento urbano	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
109 Jueces Municipales actualizados en materia Jurídica y dignificar área de atención ciudadana.	\$1,828,355.83	\$0.00	\$1,828,355.83	\$825,555.72	\$1,002,800.11	\$825,555.72	\$0.00	\$1,002,800.11	\$825,555.72	\$825,555.72	\$0.00
110 ESTRATEGIA DIGITAL	\$1,040,639.09	\$347,780.00	\$1,388,419.09	\$886,426.94	\$501,992.15	\$587,146.94	\$299,280.00	\$801,272.15	\$587,146.94	\$587,146.94	\$0.00
111 Un Registro Civil solidario con la Ciudadania	\$4,413,497.14	-\$2,000.00	\$4,411,497.14	\$1,940,830.60	\$2,470,666.54	\$1,938,600.60	\$2,230.00	\$2,472,896.54	\$1,938,600.60	\$1,938,600.60	\$0.00
112 ADMINISTRACION Y APLICACION DE RECURSOS FEDERALES	\$38,894,143.43	-\$5,066,985.07	\$33,827,158.36	\$9,360,007.61	\$24,467,150.75	\$9,360,007.61	\$0.00	\$24,467,150.75	\$9,360,007.61	\$9,360,007.61	\$0.00

113 REDUCCION DE LOS NIVELES DE RIESGO EN LA ZONA COSTA	\$838,997.90	\$0.00	\$838,997.90	\$363,339.16	\$475,658.74	\$363,339.16	\$0.00	\$475,658.74	\$363,339.16	\$363,339.16	\$0.00
114 ATENCION CIUDADANA	\$680,066.67	\$0.00	\$680,066.67	\$225,200.02	\$454,866.65	\$225,200.02	\$0.00	\$454,866.65	\$225,200.02	\$225,200.02	\$0.00
115 REGIDURIA CUARTA	\$1,134,348.17	\$0.00	\$1,134,348.17	\$707,710.70	\$426,637.47	\$700,123.52	\$7,587.18	\$434,224.65	\$640,123.52	\$640,123.52	\$60,000.00
116 Atencion y seguimiento a tramites solicitados	\$3,363,022.20	\$0.00	\$3,363,022.20	\$1,588,757.89	\$1,774,264.31	\$1,588,757.89	\$0.00	\$1,774,264.31	\$1,588,757.89	\$1,588,757.89	\$0.00
118 ATENCION DE CONTRIBUYENTES	\$102,966.67	\$0.00	\$102,966.67	\$41,066.59	\$61,900.08	\$41,066.59	\$0.00	\$61,900.08	\$41,066.59	\$41,066.59	\$0.00
119 FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL FISM	\$8,925,371.00	\$0.00	\$8,925,371.00	\$0.00	\$8,925,371.00	\$0.00	\$0.00	\$8,925,371.00	\$0.00	\$0.00	\$0.00
120 FONDO PARA EL FORTALECIMIENTO MUNICIPAL	\$0.00	\$19,339,023.20	\$19,339,023.20	\$7,556,165.90	\$11,782,857.30	\$7,556,165.90	\$0.00	\$11,782,857.30	\$7,556,165.90	\$7,556,165.90	\$0.00
121 SUBSIDIO PARA LA SEGURIDAD PUBLICA MUNICIPAL	\$4,833,305.00	\$12,668,870.00	\$17,502,175.00	\$9,539,983.83	\$7,962,191.17	\$3,005,971.53	\$6,534,012.30	\$14,496,203.47	\$2,919,721.53	\$2,919,721.53	\$86,250.00
122 HABITAT	\$4,328,126.00	\$0.00	\$4,328,126.00	\$0.00	\$4,328,126.00	\$0.00	\$0.00	\$4,328,126.00	\$0.00	\$0.00	\$0.00
123 RESCATE DE ESPACIOS PUBLICOS	\$2,200,000.00	\$0.00	\$2,200,000.00	\$0.00	\$2,200,000.00	\$0.00	\$0.00	\$2,200,000.00	\$0.00	\$0.00	\$0.00
125 Actualizacion de Zonas Homogeneas, en Tabla de Valores Unitarios Catastrales	\$24,000.00	\$0.00	\$24,000.00	\$3,303.10	\$20,696.90	\$3,303.10	\$0.00	\$20,696.90	\$3,303.10	\$3,303.10	\$0.00
126 Auditoria Ambiental	\$60,077.80	\$0.00	\$60,077.80	\$22,852.47	\$37,225.33	\$22,852.47	\$0.00	\$37,225.33	\$22,852.47	\$22,852.47	\$0.00
127 Recuperación de Créditos Eficiente	\$3,173,323.26	\$0.00	\$3,173,323.26	\$1,346,332.86	\$1,826,990.40	\$1,346,332.86	\$0.00	\$1,826,990.40	\$1,346,332.86	\$1,346,332.86	\$0.00
128 Fomentar el Derecho de Acceso a la Información Pública.	\$1,126,894.34	-\$883,094.33	\$243,800.01	\$243,800.01	\$0.00	\$243,800.01	\$0.00	\$0.00	\$243,800.01	\$243,800.01	\$0.00
129 POLICÍA Y TRÁNSITO OFICINA DEL TITULAR	\$467,136.54	\$6,378.36	\$473,514.90	\$220,496.56	\$253,018.34	\$220,496.56	\$0.00	\$253,018.34	\$220,496.56	\$220,496.56	\$0.00
130 Eficiencia en los procesos para la Revalidacion y Aprobacion de Permisos de Alcohol	\$349,966.66	-\$884.67	\$349,081.99	\$120,075.20	\$229,006.79	\$120,075.20	\$0.00	\$229,006.79	\$120,075.20	\$120,075.20	\$0.00
131 Modernizacion Digital de Vinculacion de informacion Cartografica	\$24,000.00	\$0.00	\$24,000.00	\$3,496.96	\$20,503.04	\$3,496.96	\$0.00	\$20,503.04	\$3,496.96	\$3,496.96	\$0.00
132 Revaluacion Catastral	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
133 DIFUSION EN CULTURA DE PREVENCION	\$667,116.61	\$0.00	\$667,116.61	\$299,091.58	\$368,025.03	\$290,720.58	\$8,371.00	\$376,396.03	\$290,720.58	\$290,720.58	\$0.00
134 COORDINACIÓN ADMINISTRATIVA	\$3,369,085.77	\$9,500.00	\$3,378,585.77	\$1,394,845.78	\$1,983,739.99	\$1,394,845.78	\$0.00	\$1,983,739.99	\$1,394,845.78	\$1,394,845.78	\$0.00
135 PREVENCIÓN DEL DELITO Y PARTICIPACIÓN CIUDADANA	\$203,933.34	\$0.00	\$203,933.34	\$83,441.31	\$120,492.03	\$83,441.31	\$0.00	\$120,492.03	\$83,441.31	\$83,441.31	\$0.00
136 COMANDANCIA TÉCNICA	\$924,983.32	\$0.00	\$924,983.32	\$398,209.57	\$526,773.75	\$398,209.57	\$0.00	\$526,773.75	\$398,209.57	\$398,209.57	\$0.00
137 COORDINACIÓN JURÍDICA DE SEGURIDAD PÚBLICA	\$247,633.33	\$0.00	\$247,633.33	\$101,733.29	\$145,900.04	\$101,733.29	\$0.00	\$145,900.04	\$101,733.29	\$101,733.29	\$0.00
138 Regulación Ambiental	\$407,866.68	\$0.00	\$407,866.68	\$191,626.63	\$216,240.05	\$191,626.63	\$0.00	\$216,240.05	\$191,626.63	\$191,626.63	\$0.00
139 POLICIA COMERCIAL	\$13,333,566.62	\$0.00	\$13,333,566.62	\$4,585,617.33	\$8,747,949.29	\$4,585,617.33	\$0.00	\$8,747,949.29	\$4,585,617.33	\$4,585,617.33	\$0.00
140 COMANDANCIA OPERATIVA	\$61,660,514.06	\$0.00	\$61,660,514.06	\$26,198,128.25	\$35,462,385.81	\$25,754,452.95	\$443,675.30	\$35,906,061.11	\$25,706,846.47	\$25,706,846.47	\$47,606.48
141 UNIDAD DE ANÁLISIS E INVESTIGACIÓN	\$87,400.00	\$0.00	\$87,400.00	\$35,200.00	\$52,200.00	\$35,200.00	\$0.00	\$52,200.00	\$35,200.00	\$35,200.00	\$0.00
143 MEJORES PRACTICAS EN LAS TECNOLOGIAS DE LA INFORMACION	\$1,129,155.71	-\$48,500.00	\$1,080,655.71	\$464,912.36	\$615,743.35	\$453,370.36	\$11,542.00	\$627,285.35	\$453,370.36	\$453,370.36	\$0.00
144 RECAUDACION EFICIENTE	\$3,219,673.05	\$0.00	\$3,219,673.05	\$1,449,803.66	\$1,769,869.39	\$1,448,879.69	\$923.97	\$1,770,793.36	\$1,448,879.69	\$1,448,879.69	\$0.00
145 Eficientizar servicio a través de internet e intranet	\$195,399.27	\$0.00	\$195,399.27	\$92,982.03	\$102,417.24	\$92,982.03	\$0.00	\$102,417.24	\$92,982.03	\$92,982.03	\$0.00
146 Atencion y Canalizacion a la Ciudadania	\$25,846.00	\$0.00	\$25,846.00	\$0.00	\$25,846.00	\$0.00	\$0.00	\$25,846.00	\$0.00	\$0.00	\$0.00
147 REGULACION DE COMERCIOS FIJOS SEMIFIJOS Y AMBULANTES	\$973.24	\$0.00	\$973.24	\$551.72	\$421.52	\$551.72	\$0.00	\$421.52	\$551.72	\$551.72	\$0.00
148 INFORME DE GOBIERNO	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,378,727.31	\$1,221,272.69	\$1,282,513.79	\$96,213.52	\$1,317,486.21	\$778,932.80	\$778,932.79	\$503,581.00
149 SESIONES DE CABILDO Y REUNIONES DE GABINETE	\$2,665,633.32	\$0.00	\$2,665,633.32	\$1,188,433.27	\$1,477,200.05	\$1,188,433.27	\$0.00	\$1,477,200.05	\$1,188,433.27	\$1,188,433.27	\$0.00
150 PROMOCION Y PROYECCION EN	\$1,118,084.04	\$0.00	\$1,118,084.04	\$416,032.47	\$702,051.57	\$378,245.27	\$37,787.20	\$739,838.77	\$378,245.27	\$378,245.27	\$0.00

INVERSIÓN Y TURISMO DEL MUNICIPIO DE
PLAYAS DE ROSARITO

151 Recepción y Despacho de Correspondencia	\$707,007.73	\$0.00	\$707,007.73	\$405,399.90	\$301,607.83	\$405,399.90	\$0.00	\$301,607.83	\$405,399.90	\$405,399.90	\$0.00
152 INSPECTORES	\$1,184,219.71	\$0.00	\$1,184,219.71	\$543,759.64	\$640,460.07	\$530,819.22	\$12,940.42	\$653,400.49	\$530,819.22	\$530,819.22	\$0.00
153 ASUNTOS INTERNOS	\$90,313.33	\$13,186.00	\$103,499.33	\$85,238.57	\$18,260.76	\$85,238.57	\$0.00	\$18,260.76	\$85,238.57	\$85,238.57	\$0.00
154 Apoyos sociales a personas.	\$1,134,348.17	\$0.00	\$1,134,348.17	\$703,200.51	\$431,147.66	\$682,000.91	\$21,199.60	\$452,347.26	\$569,200.95	\$569,200.95	\$112,799.96
156 SITUACIÓN PATRIMONIAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
159 Eficientizar la Cultura Condominal en el Municipio.	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
160 FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL REFRENDO 2016	\$0.00	\$5,663,819.20	\$5,663,819.20	\$5,507,982.76	\$155,836.44	\$5,507,982.76	\$0.00	\$155,836.44	\$5,088,163.35	\$5,088,163.34	\$419,819.42
162 Servicio de atención hacia la comunidad de residentes extranjeros y enlace en el extranjero	\$0.00	\$326,314.46	\$326,314.46	\$70,933.37	\$255,381.09	\$70,933.37	\$0.00	\$255,381.09	\$70,933.37	\$70,933.37	\$0.00
163 Gobierno contigo	\$0.00	\$508,800.18	\$508,800.18	\$112,000.05	\$396,800.13	\$112,000.05	\$0.00	\$396,800.13	\$112,000.05	\$112,000.05	\$0.00
165 ATENCIÓN CIUDADANA Y RELACIONES INTERNACIONALES	\$0.00	\$2,285,182.29	\$2,285,182.29	\$835,195.16	\$1,449,987.13	\$755,686.16	\$79,509.00	\$1,529,496.13	\$755,686.16	\$755,686.16	\$0.00
166 Transparencia	\$0.00	\$941,977.17	\$941,977.17	\$166,032.94	\$775,944.23	\$166,032.94	\$0.00	\$775,944.23	\$166,032.94	\$166,032.94	\$0.00
167 Infraestructura y equipamiento	\$0.00	\$14,149,877.19	\$14,149,877.19	\$1,283,952.79	\$12,865,924.40	\$0.00	\$1,283,952.79	\$14,149,877.19	\$0.00	\$0.00	\$0.00

Ayuntamiento Municipal de Playas de Rosarito, B.C.