



VII AYUNTAMIENTO DE
PLAYAS DE ROSARITO
Horizonte de Posibilidades

| AYUNTAMIENTO MUNICIPAL DE PLAYAS DE ROSARITO, B.C. | | | | | | |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF | | | | | | |
| Clasificación Funcional (Finalidad y Función) | | | | | | |
| Del 1 de enero al 30 de Septiembre de 2017 | | | | | | |
| (PESOS) | | | | | | |
| Concepto | Egresos | | | | | Subejercicio |
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D) | \$443,075,729.41 | \$18,776,012.73 | \$461,851,742.14 | \$286,588,168.57 | \$280,152,765.90 | \$175,263,573.57 |
| A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8) | \$353,043,269.19 | \$6,637,595.10 | \$359,680,864.29 | \$222,118,411.99 | \$216,328,808.98 | \$137,562,452.30 |
| a1) Legislación | \$14,202,852.80 | \$184,143.69 | \$14,386,996.49 | \$10,477,196.28 | \$9,414,879.50 | \$3,909,800.21 |
| a2) Justicia | \$4,142,336.79 | \$111,919.18 | \$4,254,255.97 | \$2,875,865.74 | \$2,875,865.73 | \$1,378,390.23 |
| a3) Coordinación de la Política de Gobierno | \$82,456,669.06 | \$3,979,529.13 | \$86,436,198.19 | \$54,069,699.67 | \$53,978,797.21 | \$32,366,498.52 |
| a4) Relaciones Exteriores | \$3,917,723.32 | -\$133,342.52 | \$3,784,380.80 | \$2,957,714.93 | \$2,956,205.93 | \$828,665.87 |
| a5) Asuntos Financieros y Hacendarios | \$106,589,098.15 | -\$19,553,385.80 | \$87,035,712.35 | \$38,830,945.54 | \$37,971,076.13 | \$48,204,766.81 |
| a6) Seguridad Nacional | \$147,166.67 | -\$25.72 | \$147,140.95 | \$95,990.70 | \$95,990.70 | \$51,150.25 |
| a7) Asuntos de Orden Público y de Seguridad Interic | \$30,028,247.77 | \$1,804,164.80 | \$31,832,412.57 | \$20,314,082.60 | \$20,279,630.60 | \$11,518,329.97 |
| a8) Otros Servicios Generales | \$111,559,174.63 | \$20,244,592.34 | \$131,803,766.97 | \$92,496,916.53 | \$88,756,363.18 | \$39,306,850.44 |
| B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7) | \$82,559,598.47 | \$11,961,227.05 | \$94,520,825.52 | \$59,512,949.84 | \$58,904,289.46 | \$35,007,875.68 |
| b1) Protección Ambiental | \$467,944.48 | \$15,000.00 | \$482,944.48 | \$336,911.87 | \$336,911.87 | \$146,032.61 |
| b2) Vivienda y Servicios a la Comunidad | \$65,919,012.25 | \$10,969,380.98 | \$76,888,393.23 | \$46,859,246.73 | \$46,521,349.81 | \$30,029,146.50 |
| b3) Salud | \$5,134,079.29 | \$57,542.97 | \$5,191,622.26 | \$3,690,272.00 | \$3,626,607.50 | \$1,501,350.26 |
| b4) Recreación, Cultura y Otras Manifestaciones So | \$1,459,030.53 | \$2,291.84 | \$1,461,322.37 | \$1,043,222.97 | \$980,188.57 | \$418,099.40 |
| b5) Educación | \$1,423,320.95 | \$45,318.22 | \$1,468,639.17 | \$1,006,946.48 | \$1,005,760.64 | \$461,692.69 |
| b6) Protección Social | \$475,518.11 | \$63,250.00 | \$538,768.11 | \$336,023.93 | \$336,023.93 | \$202,744.18 |
| b7) Otros Asuntos Sociales | \$7,680,692.86 | \$808,443.04 | \$8,489,135.90 | \$6,240,325.86 | \$6,097,447.14 | \$2,248,810.04 |
| C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9) | \$7,472,861.75 | \$177,190.58 | \$7,650,052.33 | \$4,956,806.74 | \$4,919,667.46 | \$2,693,245.59 |
| c1) Asuntos Económicos, Comerciales y Laborales e | \$2,989,118.62 | \$114,889.78 | \$3,104,008.40 | \$1,931,152.28 | \$1,929,520.16 | \$1,172,856.12 |
| c2) Agropecuaria, Silvicultura, Pesca y Caza | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c3) Combustibles y Energía | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c4) Minería, Manufacturas y Construcción | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c5) Transporte | \$2,338,732.62 | \$31,881.13 | \$2,370,613.75 | \$1,502,168.58 | \$1,502,168.58 | \$868,445.17 |
| c6) Comunicaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c7) Turismo | \$1,336,077.17 | \$21,419.67 | \$1,357,496.84 | \$1,099,719.22 | \$1,069,719.22 | \$257,777.62 |
| c8) Ciencia, Tecnología e Innovación | \$754,933.34 | \$9,000.00 | \$763,933.34 | \$414,620.46 | \$409,113.30 | \$349,312.88 |
| c9) Otras Industrias y Otros Asuntos Económicos | \$54,000.00 | \$0.00 | \$54,000.00 | \$9,146.20 | \$9,146.20 | \$44,853.80 |
| D. Otras No Clasificadas en Funciones Anteriores (D=d1+d2+ | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d1) Transacciones de la Deuda Publica / Costo Financ | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d2) Transferencias, Participaciones y Aportaciones E | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d3) Saneamiento del Sistema Financiero | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d4) Adeudos de Ejercicios Fiscales Anteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| II. Gasto Etiquetado (II=A+B+C+D) | \$0.00 | \$80,314,761.59 | \$80,314,761.59 | \$50,116,713.37 | \$50,116,713.37 | \$30,198,048.22 |
| A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8) | \$0.00 | \$60,501,065.20 | \$60,501,065.20 | \$43,324,777.82 | \$43,324,777.82 | \$17,176,287.38 |
| a1) Legislación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a2) Justicia | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a3) Coordinación de la Política de Gobierno | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a4) Relaciones Exteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a5) Asuntos Financieros y Hacendarios | \$0.00 | \$60,501,065.20 | \$60,501,065.20 | \$43,324,777.82 | \$43,324,777.82 | \$17,176,287.38 |
| a6) Seguridad Nacional | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a7) Asuntos de Orden Público y de Seguridad Interic | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| a8) Otros Servicios Generales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7) | \$0.00 | \$19,813,696.39 | \$19,813,696.39 | \$6,791,935.55 | \$6,791,935.55 | \$13,021,760.84 |



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|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF | | | | | | |
| Clasificación Funcional (Finalidad y Función) | | | | | | |
| Del 1 de enero al 30 de Septiembre de 2017 | | | | | | |
| (PESOS) | | | | | | |
| Concepto | Egresos | | | | | Subejercicio |
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| b1) Protección Ambiental | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b2) Vivienda y Servicios a la Comunidad | \$0.00 | \$19,813,696.39 | \$19,813,696.39 | \$6,791,935.55 | \$6,791,935.55 | \$13,021,760.84 |
| b3) Salud | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b4) Recreación, Cultura y Otras Manifestaciones Sociales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b5) Educación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b6) Protección Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| b7) Otros Asuntos Sociales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| C. Desarrollo Económico (C=c1+c2+c3+c4+c5+c6+c7+c8+c9) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c1) Asuntos Económicos, Comerciales y Laborales e | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c2) Agropecuaria, Silvicultura, Pesca y Caza | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c3) Combustibles y Energía | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c4) Minería, Manufacturas y Construcción | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c5) Transporte | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c6) Comunicaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c7) Turismo | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c8) Ciencia, Tecnología e Innovación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| c9) Otras Industrias y Otros Asuntos Económicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| D. Otras No Clasificadas en Funciones Anteriores (D=d1+d2+d3+d4) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d1) Transacciones de la Deuda Pública / Costo Financiero | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d2) Transferencias, Participaciones y Aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d3) Saneamiento del Sistema Financiero | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| d4) Adeudos de Ejercicios Fiscales Anteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| III. Total de Egresos (III = I + II) | \$443,075,729.41 | \$99,090,774.32 | \$542,166,503.73 | \$336,704,881.94 | \$330,269,479.27 | \$205,461,621.79 |

Lic. Mirna Cecilia Rincón Vargas
PRESIDENTE MUNICIPAL

C.P. Gerardo Alfredo Rocha Centeno
TESORERO MUNICIPAL

LAE. Carlos Alberto Franco Murguía
COORD. PRESUPUESTOS