



VII AYUNTAMIENTO DE  
**PLAYAS DE ROSARITO**  
*Horizonte de Posibilidades*

**Ayuntamiento Municipal de Playas de Rosarito, B.C.**  
Calle José Haroz Aguilar No.2000, Fraccionamiento Villa Turística, Playas de Rosarito B.C.

**Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Administrativa)**

Del 01 de enero al 30 de Junio de 2018.

Concepto	Aprobado	Ampliación/ Reducción	Modificado	Devengado	Pagado	Subejercicio
01.01.01 Comisiones	\$11,343,481.70	\$0.00	\$11,343,481.70	\$5,637,346.47	\$5,009,044.53	\$5,706,135.23
01.01.02 Coordinación de Regidores	\$3,101,364.03	\$0.00	\$3,101,364.03	\$1,278,168.13	\$1,278,168.13	\$1,823,195.90
01.02.01 Sindicatura	\$2,745,760.19	-\$50,000.00	\$2,695,760.19	\$1,193,332.18	\$1,193,332.17	\$1,502,428.01
01.02.02 Coordinación de Normatividad	\$262,560.12	\$0.00	\$262,560.12	\$108,600.00	\$108,600.00	\$153,960.12
01.02.03 Responsabilidades	\$4,269,793.40	\$50,000.00	\$4,319,793.40	\$1,722,736.00	\$1,722,736.00	\$2,597,057.40
01.02.04 Contraloría y Cuenta Pública	\$1,754,100.40	\$0.00	\$1,754,100.40	\$724,989.38	\$724,989.38	\$1,029,111.02
01.02.05 Sindicatura Ciudadana	\$651,653.44	\$0.00	\$651,653.44	\$266,974.75	\$266,974.75	\$384,678.69
01.02.06 Coordinación Administrativa	\$383,960.12	\$132,599.96	\$516,560.08	\$151,549.47	\$146,555.87	\$365,010.61
01.03.01 Presidencia Municipal	\$8,860,713.45	-\$4,000.00	\$8,856,713.45	\$5,055,246.22	\$4,075,522.43	\$3,801,467.23
01.03.02 Secretaría Particular	\$821,853.48	-\$5,000.00	\$816,853.48	\$332,266.63	\$332,266.63	\$484,586.85
01.03.03 Jurídico	\$2,139,627.13	\$11,000.00	\$2,150,627.13	\$877,728.60	\$877,728.60	\$1,272,898.53
01.03.04 Protección Civil	\$735,320.96	-\$1,000.00	\$734,320.96	\$307,296.31	\$307,296.31	\$427,024.65
01.03.05 Comunicación Social y Relaciones Públicas	\$6,409,432.63	\$12,698.63	\$6,422,131.26	\$4,085,295.62	\$2,916,016.42	\$2,336,835.64
01.03.06 Inspección, verificación y Ordenamiento de Vías Públicas	\$2,770,952.08	\$0.00	\$2,770,952.08	\$1,123,242.93	\$1,111,668.45	\$1,647,709.15
01.03.07 Atención Ciudadana y Relaciones Internacionales	\$910,540.77	\$0.00	\$910,540.77	\$348,093.73	\$344,306.33	\$562,447.04
01.03.08 Transparencia y Acceso a la Información Pública	\$1,072,700.12	\$20,178.41	\$1,092,878.53	\$443,834.86	\$443,834.86	\$649,043.67
01.04.01 Policía y Tránsito	\$635,842.54	-\$89,900.00	\$545,942.54	\$258,562.62	\$258,562.62	\$287,379.92
01.04.02 Coordinación Administrativa de Policía y Tránsito	\$4,784,852.81	\$98,867.00	\$4,883,719.81	\$1,523,229.59	\$1,523,229.59	\$3,360,490.22
01.04.03 Coordinación Jurídica de Seguridad Pública	\$99,453,598.44	\$189,135.85	\$99,642,734.29	\$40,241,225.07	\$39,035,330.58	\$59,401,509.22
01.04.04 Bomberos	\$36,863,365.10	-\$223,052.02	\$36,640,313.08	\$13,090,644.96	\$13,083,452.96	\$23,549,668.12
01.06.01 Secretaría General	\$14,551,705.51	\$509,224.60	\$15,060,930.11	\$4,848,047.85	\$4,848,047.85	\$10,212,882.26
01.07.01 Administración Urbana	\$2,282,948.22	\$0.00	\$2,282,948.22	\$904,119.64	\$904,119.64	\$1,378,828.58
01.07.02 Obras y Servicios Públicos	\$109,393,096.87	\$937,654.30	\$110,330,751.17	\$47,146,300.60	\$42,540,070.13	\$63,184,450.57
01.07.03 Control Urbano	\$5,195,247.73	\$17,776.26	\$5,213,023.99	\$2,068,004.81	\$2,062,088.81	\$3,145,019.18
01.07.04 Planeación y Catastro	\$3,884,474.88	\$0.00	\$3,884,474.88	\$1,350,285.31	\$1,350,285.31	\$2,534,189.57
01.08.01 Oficialía Mayor	\$4,142,138.11	\$0.00	\$4,142,138.11	\$1,633,287.74	\$1,633,287.74	\$2,508,850.37
01.08.02 Coordinación General	\$50,978,146.99	\$866,706.86	\$51,844,853.85	\$25,836,401.51	\$22,580,029.29	\$26,008,452.34
01.09.01 Tesorería Municipal	\$95,471,675.88	\$36,113,974.99	\$131,585,650.87	\$47,456,502.90	\$47,100,981.40	\$84,129,147.97



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**Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Administrativa)**

Del 01 de enero al 30 de Junio de 2018.

Concepto	Aprobado	Ampliación/ Reducción	Modificado	Devengado	Pagado	Subejercicio
01.09.02 Recaudacion de Rentas	\$9,427,238.86	\$30,000.00	\$9,457,238.86	\$4,252,597.44	\$4,142,919.64	\$5,204,641.42
01.09.03 Proyectos Estrategicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01.10.01 Informática	\$2,083,108.88	\$448,920.00	\$2,532,028.88	\$1,165,226.51	\$1,090,986.51	\$1,366,802.37
01.11.01 Desarrollo Economico y Turistico	\$1,182,303.20	\$0.00	\$1,182,303.20	\$427,096.99	\$427,096.99	\$755,206.21
01.12.01 Desarrollo Social	\$4,876,904.60	\$1,295,265.01	\$6,172,169.61	\$4,586,591.57	\$3,631,633.68	\$1,585,578.04
01.12.02 Coordinación Administrativa de Desom	\$3,979,039.65	\$0.00	\$3,979,039.65	\$1,756,035.53	\$1,756,035.53	\$2,223,004.12
01.13.01 Transito y Transportes	\$2,383,943.46	\$0.00	\$2,383,943.46	\$1,094,695.18	\$1,094,695.18	\$1,289,248.28
01.14.01 Medicina Asistencial	\$5,647,246.09	\$65,000.00	\$5,712,246.09	\$2,672,695.29	\$2,672,491.13	\$3,039,550.80
01.15.01 Primo Tapia	\$2,099,072.04	\$49,162.19	\$2,148,234.23	\$1,125,533.81	\$906,603.94	\$1,022,700.42
01.15.02 Plan Libertador	\$2,264,676.72	\$52,773.04	\$2,317,449.76	\$1,191,657.72	\$1,126,872.99	\$1,125,792.04
01.15.03 Zona Centro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total del Gasto</b>	<b>\$509,814,440.60</b>	<b>\$40,527,985.08</b>	<b>\$550,342,425.68</b>	<b>\$228,285,443.92</b>	<b>\$214,627,862.37</b>	<b>\$322,056,981.76</b>

Lic. Mirna Cecilia Rincón Vargas  
PRESIDENTE MUNICIPAL

C.P. Gerardo Alfredo Rocha Centeno  
TESORERO MUNICIPAL

LAE. Carlos Alberto Franco Murguía  
COORD. PRESUPUESTOS