



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

Ayuntamiento Municipal de Playas de Rosarito, B.C.

**Clasificación Funcional (Finalidad y Función)**  
**DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2018.**  
**(PESOS)**

Egresos						
Concepto	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>GOBIERNO</b>	<b>\$362,098,945.68</b>	<b>\$54,336,633.91</b>	<b>\$416,435,579.59</b>	<b>\$400,733,975.55</b>	<b>\$385,815,100.03</b>	<b>\$15,701,604.04</b>
LEGISLACIÓN	\$12,194,773.49	\$582,723.96	\$12,777,497.45	\$12,132,551.47	\$11,732,005.00	\$644,945.98
JUSTICIA	\$6,217,814.10	\$222,009.19	\$6,439,823.29	\$6,309,641.46	\$6,189,689.95	\$130,181.83
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$97,181,996.19	-\$465,313.76	\$96,716,682.43	\$92,222,816.31	\$91,025,029.28	\$4,493,866.12
RELACIONES EXTERIORES	\$910,540.77	\$51,107.94	\$961,648.71	\$764,264.29	\$719,280.62	\$197,384.42
ASUNTOS FINANCIEROS Y HACENDARIOS	\$109,161,044.19	\$47,452,082.16	\$156,613,126.35	\$150,852,983.88	\$141,133,111.53	\$5,760,142.47
SEGURIDAD NACIONAL	\$150,766.75	\$2,978.70	\$153,745.45	\$150,758.11	\$150,758.11	\$2,987.34
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$39,456,396.73	-\$887,655.42	\$38,568,741.31	\$37,467,154.71	\$36,458,553.17	\$1,101,586.60
OTROS SERVICIOS GENERALES	\$96,825,613.46	\$7,378,701.14	\$104,204,314.60	\$100,833,805.32	\$98,406,672.37	\$3,370,509.28
<b>DESARROLLO SOCIAL</b>	<b>\$140,467,796.86</b>	<b>\$17,475,634.13</b>	<b>\$157,943,430.99</b>	<b>\$146,545,888.13</b>	<b>\$140,752,878.98</b>	<b>\$11,397,542.86</b>
PROTECCIÓN AMBIENTAL	\$556,586.68	\$5,677.30	\$562,263.98	\$541,091.27	\$520,919.83	\$21,172.71
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$115,794,178.58	\$12,805,117.52	\$128,599,296.10	\$117,720,263.49	\$112,818,988.60	\$10,879,032.61
SALUD	\$6,781,594.26	\$1,575,295.52	\$8,356,889.78	\$8,158,784.33	\$7,626,034.64	\$198,105.45
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$4,083,011.70	\$182,089.43	\$4,265,101.13	\$4,244,687.62	\$4,231,276.58	\$20,413.51
PROTECCIÓN SOCIAL	\$4,046,271.47	\$44,775.12	\$4,091,046.59	\$4,051,886.57	\$4,010,413.48	\$39,160.02
OTROS ASUNTOS SOCIALES	\$9,206,154.17	\$2,862,679.24	\$12,068,833.41	\$11,829,174.85	\$11,545,245.85	\$239,658.56
<b>DESARROLLO</b>	<b>\$6,640,132.02</b>	<b>\$83,694.68</b>	<b>\$6,723,826.70</b>	<b>\$6,355,766.04</b>	<b>\$6,258,353.23</b>	<b>\$368,060.66</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$4,163,188.56	\$89,212.94	\$4,252,401.50	\$4,043,490.26	\$3,974,252.55	\$208,911.24
TRANSPORTE	\$2,383,943.46	-\$5,518.26	\$2,378,425.20	\$2,251,521.51	\$2,233,135.41	\$126,903.69
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	\$93,000.00	\$0.00	\$93,000.00	\$60,754.27	\$50,965.27	\$32,245.73
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>\$607,566.04</b>	<b>\$32,975.41</b>	<b>\$640,541.45</b>	<b>\$632,597.77</b>	<b>\$627,261.77</b>	<b>\$7,943.68</b>
SANEAMIENTO DEL SISTEMA FINANCIERO	\$607,566.04	\$32,975.41	\$640,541.45	\$632,597.77	\$627,261.77	\$7,943.68
<b>Total del Gasto</b>	<b>\$509,814,440.60</b>	<b>\$71,928,938.13</b>	<b>\$581,743,378.73</b>	<b>\$554,268,227.49</b>	<b>\$533,453,594.01</b>	<b>\$27,475,151.24</b>

Bajo protesta de decir la verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.

Lic. Mirna Cecilia Rincon Vargas  
PRESIDENTE MUNICIPAL

L.A.E. Carlos Alberto Franco Murguía  
TESORERO MUNICIPAL