

Ayuntamiento Municipal de Playas de Rosarito, B.C.
Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Funcional)
Del 1 de Enero al 30 de Septiembre de 2019

Concepto	EGRESOS					
	Aprobado	Ampliación/ Reducción	Modificado	Devengado	Pagado	Subejercicio
	1	2	3	4	5	6=3-4
GOBIERNO	\$397,577,602.85	\$42,146,357.39	\$439,723,960.24	\$305,519,346.51	\$295,117,753.07	\$134,204,613.73
LEGISLACIÓN	\$12,142,619.23	\$458,284.27	\$12,600,903.50	\$9,722,246.70	\$9,646,417.08	\$2,878,656.80
JUSTICIA	\$6,733,568.87	-\$52,056.82	\$6,681,512.05	\$4,235,740.71	\$4,235,740.71	\$2,445,771.34
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$127,704,499.30	\$1,407,109.02	\$129,111,608.32	\$81,875,046.21	\$81,852,055.89	\$47,236,562.11
ASUNTOS FINANCIEROS Y HACENDARIOS	\$114,087,887.43	\$33,218,807.46	\$147,306,694.89	\$111,062,035.72	\$102,507,088.91	\$36,244,659.17
SEGURIDAD NACIONAL	\$170,925.42	-\$5,513.97	\$165,411.45	\$107,083.68	\$107,083.68	\$58,327.77
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$37,532,386.31	-\$37,872.28	\$37,494,514.03	\$23,921,780.30	\$23,919,280.30	\$13,572,733.73
OTROS SERVICIOS GENERALES	\$99,205,716.29	\$7,157,599.71	\$106,363,316.00	\$74,595,413.19	\$72,850,086.50	\$31,767,902.81
DESARROLLO SOCIAL	\$109,231,480.97	\$21,085,911.73	\$130,317,392.70	\$96,436,314.41	\$95,439,268.67	\$33,881,078.29
PROTECCIÓN AMBIENTAL	\$566,467.36	-\$10,568.89	\$555,898.47	\$292,532.63	\$292,532.63	\$263,365.84
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$86,166,104.97	\$16,992,357.10	\$103,158,462.07	\$76,778,744.38	\$76,078,193.32	\$26,379,717.69
SALUD	\$7,275,486.20	\$2,614,680.32	\$9,890,166.52	\$6,859,180.35	\$6,853,450.50	\$3,030,986.17
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$5,630,575.91	-\$2,534.30	\$5,628,041.61	\$4,041,825.37	\$4,041,060.54	\$1,586,216.24
PROTECCIÓN SOCIAL	\$3,875,135.85	\$3,500.00	\$3,878,635.85	\$2,804,298.45	\$2,814,298.45	\$1,074,337.40
OTROS ASUNTOS SOCIALES	\$5,717,710.68	\$1,488,477.50	\$7,206,188.18	\$5,659,733.23	\$5,359,733.23	\$1,546,454.95
DESARROLLO ECONÓMICO	\$9,841,412.39	-\$176,251.61	\$9,665,160.78	\$5,916,855.13	\$5,864,823.85	\$3,748,305.65
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$4,342,993.48	-\$44,400.00	\$4,298,593.48	\$2,539,536.71	\$2,530,622.99	\$1,759,056.77
TRANSPORTE	\$2,149,759.97	\$0.00	\$2,149,759.97	\$1,315,452.46	\$1,315,452.46	\$834,307.51
TURISMO	\$1,350,159.49	\$0.00	\$1,350,159.49	\$939,706.33	\$939,706.33	\$410,453.16
CIENCIA, TECNOLOGIA E INNOVACION	\$1,008,674.77	-\$30,000.00	\$978,674.77	\$584,273.28	\$580,570.01	\$394,401.49
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	\$989,824.68	-\$101,851.61	\$887,973.07	\$537,886.35	\$498,472.06	\$350,086.72
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$710,775.79	\$0.00	\$710,775.79	\$445,227.86	\$445,227.86	\$265,547.93
TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	\$45,000.00	\$0.00	\$45,000.00	\$38,866.79	\$38,866.79	\$6,133.21
SANEAMIENTO DEL SISTEMA FINANCIERO	\$665,775.79	\$0.00	\$665,775.79	\$406,361.07	\$406,361.07	\$259,414.72
	\$517,361,272.00	\$63,056,017.51	\$580,417,289.51	\$408,317,743.91	\$396,867,073.45	\$172,099,545.60

C. HILDA ARACELI BROWN FIGUEROA
PRESIDENTE MUNICIPAL

LIC. MANUEL ZERMEÑO CHAVEZ
TESORERO MUNICIPAL

ING. MARTHA GRANILLO DUARTE
COORD. PROG. Y PRESUPUESTOS