



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 |

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