



PLAYAS DE ROSARITO

VILLA AYUNTAMIENTO

Ayuntamiento Municipal de Playas de Rosarito, B.C.


Calle José Haroz Aguilar No. 2000, Fraccionamiento Villa Turística

Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Funcional)

Del 01 de enero al 30 de junio de 2020

| Concepto   | EGRESOS                 |                                |                         |                         |                         |                         |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  | Subejercicio            |
|  | 1                       | 2                              | 3 = (1 + 2)             | 4                       | 5                       | 6 = (3 - 4)             |
| <b>GOBIERNO</b>  | <b>\$406,572,528.27</b> | <b>\$36,475,953.15</b>         | <b>\$443,048,481.42</b> | <b>\$182,865,799.60</b> | <b>\$175,823,193.83</b> | <b>\$260,182,681.82</b> |
| LEGISLACIÓN  | \$16,902,372.44         | \$1,201,739.69                 | \$18,104,112.13         | \$6,611,133.98          | \$5,992,297.24          | \$11,492,978.15         |
| JUSTICIA   | \$4,193,511.54          | \$7,573.02                     | \$4,201,084.56          | \$1,647,779.66          | \$1,647,779.66          | \$2,553,304.90          |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                        | \$12,795,484.79         | \$526,688.45                   | \$13,322,173.24         | \$4,658,826.14          | \$4,651,235.60          | \$8,663,347.10          |
| ASUNTOS FINANCIEROS Y HACENDARIOS                              | \$141,778,456.48        | \$25,471,968.45                | \$167,250,424.93        | \$59,940,728.60         | \$56,124,779.69         | \$107,309,696.33        |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR               | \$152,546,380.59        | \$9,587,573.02                 | \$162,133,953.61        | \$70,306,273.37         | \$69,301,938.57         | \$91,827,680.24         |
| OTROS SERVICIOS GENERALES                                      | \$78,356,322.43         | -\$319,589.48                  | \$78,036,732.95         | \$39,701,057.85         | \$38,105,163.07         | \$38,335,675.10         |
| <b>DESARROLLO SOCIAL</b>                                       | <b>\$149,793,125.83</b> | <b>\$7,294,644.39</b>          | <b>\$157,087,770.22</b> | <b>\$58,414,834.25</b>  | <b>\$57,563,881.57</b>  | <b>\$98,672,935.97</b>  |
| PROTECCIÓN AMBIENTAL   | \$968,827.09            | \$0.00                         | \$968,827.09            | \$293,372.89            | \$293,372.89            | \$675,454.20            |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                            | \$122,977,561.71        | \$1,233,629.57                 | \$124,211,191.28        | \$49,050,628.97         | \$48,271,661.43         | \$75,160,562.31         |
| SALUD  | \$7,424,965.75          | \$150,000.00                   | \$7,574,965.75          | \$2,959,247.08          | \$2,938,557.07          | \$4,615,718.67          |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES           | \$968,827.09            | \$0.00                         | \$968,827.09            | \$354,072.89            | \$354,072.89            | \$614,754.20            |
| EDUCACIÓN  | \$962,827.09            | -\$22,000.00                   | \$940,827.09            | \$264,804.97            | \$264,072.89            | \$676,022.12            |
| PROTECCIÓN SOCIAL  | \$968,827.09            | \$0.00                         | \$968,827.09            | \$343,072.89            | \$343,072.89            | \$625,754.20            |
| OTROS ASUNTOS SOCIALES   | \$15,521,290.01         | \$5,933,014.82                 | \$21,454,304.83         | \$5,149,634.56          | \$5,099,071.51          | \$16,304,670.27         |
| <b>DESARROLLO ECONÓMICO</b>                                    | <b>\$9,943,404.90</b>   | <b>\$275,000.00</b>            | <b>\$10,218,404.90</b>  | <b>\$3,912,534.84</b>   | <b>\$3,881,049.25</b>   | <b>\$6,305,870.06</b>   |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL         | \$3,641,643.18          | \$0.00                         | \$3,641,643.18          | \$1,405,416.44          | \$1,397,522.22          | \$2,236,226.74          |
| TRANSPORTE   | \$2,201,117.79          | \$255,000.00                   | \$2,456,117.79          | \$924,061.90            | \$916,889.42            | \$1,532,055.89          |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS                    | \$4,100,643.93          | \$20,000.00                    | \$4,120,643.93          | \$1,583,056.50          | \$1,566,637.61          | \$2,537,587.43          |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>           | <b>\$0.00</b>           | <b>\$0.00</b>                  | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| SANEAMIENTO DEL SISTEMA FINANCIERO                             | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>TOTAL DEL GASTO</b>   | <b>\$566,309,059.00</b> | <b>\$44,045,597.54</b>         | <b>\$610,354,656.54</b> | <b>\$245,193,168.69</b> | <b>\$237,268,124.65</b> | <b>\$365,161,487.85</b> |

  
C. HILDA ARACELI BROWN FIGUEREDO  
PRESIDENTE MUNICIPAL

  
LIC. MANUEL ZERMEÑO CHAVEZ  
TESORERO MUNICIPAL

  
LIC. HECTOR DANIEL PACHECO CABADA  
SUB-DIR. PROG. Y PRESUPUESTOS