



**Ayuntamiento Municipal de Playas de Rosarito, B.C.**  
**Calle José Haros Aguilar No. 2000, Fraccionamiento Villa Turística**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Funcional)  
 Del 01 de enero al 30 de septiembre de 2020

Concepto	EGRESOS					
	Aprobado	Ampliaciones/ (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>\$55,350,616.16</b>	<b>\$461,923,144.43</b>	<b>\$293,936,002.04</b>	<b>\$280,356,958.03</b>	<b>\$167,987,142.39</b>
LEGISLACIÓN	\$16,902,372.44	\$1,828,823.59	\$18,731,196.03	\$10,422,081.42	\$9,803,830.59	\$8,309,114.61
JUSTICIA	\$4,193,511.54	\$59,364.32	\$4,252,875.86	\$2,661,580.32	\$2,621,603.05	\$1,591,295.54
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$12,795,484.79	\$515,583.18	\$13,311,067.97	\$7,524,685.62	\$7,499,020.51	\$5,786,382.35
ASUNTOS FINANCIEROS Y HACENDARIOS	\$141,778,456.48	\$35,739,919.83	\$177,518,376.31	\$106,406,621.75	\$96,362,407.49	\$71,111,754.56
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$152,546,380.59	\$11,871,046.53	\$164,417,427.12	\$105,320,050.47	\$104,576,887.12	\$59,097,376.65
OTROS SERVICIOS GENERALES	\$78,356,322.43	\$5,335,878.71	\$83,692,201.14	\$61,600,982.46	\$59,493,209.27	\$22,091,218.68
<b>DESARROLLO SOCIAL</b>	<b>\$149,793,125.83</b>	<b>\$10,107,005.78</b>	<b>\$159,900,131.61</b>	<b>\$105,522,227.07</b>	<b>\$99,188,365.34</b>	<b>\$54,377,904.54</b>
PROTECCIÓN AMBIENTAL	\$968,827.09	-\$239,311.09	\$729,516.00	\$454,763.31	\$454,763.31	\$274,752.69
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$122,977,561.71	\$1,667,786.65	\$124,645,348.36	\$84,427,631.26	\$80,071,295.11	\$40,217,717.10
SALUD	\$7,424,965.75	\$1,120,811.81	\$8,545,777.56	\$5,327,255.65	\$5,049,884.28	\$3,218,521.91
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$968,827.09	-\$239,311.09	\$729,516.00	\$548,663.31	\$548,663.31	\$180,852.69
EDUCACIÓN	\$962,827.09	-\$261,311.09	\$701,516.00	\$459,701.58	\$459,701.58	\$241,814.42
PROTECCIÓN SOCIAL	\$968,827.09	-\$239,311.09	\$729,516.00	\$537,913.30	\$537,913.30	\$191,602.70
OTROS ASUNTOS SOCIALES	\$15,521,290.01	\$8,297,651.68	\$23,818,941.69	\$13,766,298.66	\$12,066,144.45	\$10,052,643.03
<b>DESARROLLO ECONÓMICO</b>	<b>\$9,943,404.90</b>	<b>\$297,880.35</b>	<b>\$10,241,285.25</b>	<b>\$6,224,651.60</b>	<b>\$6,208,762.18</b>	<b>\$4,016,633.65</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$3,641,643.18	\$3,462.90	\$3,645,106.08	\$2,236,384.06	\$2,227,600.14	\$1,408,722.02
TRANSPORTE	\$2,201,117.79	\$228,509.43	\$2,429,627.22	\$1,454,132.56	\$1,447,027.06	\$975,494.66
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	\$4,100,643.93	\$65,908.02	\$4,166,551.95	\$2,534,134.98	\$2,534,134.98	\$1,632,416.97
<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>\$65,755,502.29</b>	<b>\$632,064,561.29</b>	<b>\$405,682,880.71</b>	<b>\$385,754,085.55</b>	<b>\$226,381,680.58</b>

C. HILDA ARACELI BROWN FIGUEROA  
PRESIDENTE MUNICIPAL

LIC. MANUEL ZERMEÑO CHAVEZ  
TESORERO MUNICIPAL

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