



**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 31 de diciembre 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>\$67,114,808.36</b>	<b>\$473,687,336.63</b>	<b>\$459,948,440.97</b>	<b>\$437,050,774.59</b>	<b>\$13,738,895.66</b>
LEGISLACIÓN	\$16,902,372.44	\$1,194,596.90	\$18,096,969.34	\$17,706,922.89	\$16,994,832.48	\$390,046.45
JUSTICIA	\$4,193,511.54	\$70,121.71	\$4,263,633.25	\$4,247,507.72	\$4,215,922.14	\$16,125.53
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$12,795,484.79	-\$371,693.43	\$12,423,791.36	\$12,296,447.57	\$12,043,284.13	\$127,343.79
ASUNTOS FINANCIEROS Y HACENDARIOS	\$141,778,456.48	\$41,716,275.60	\$183,494,732.08	\$172,023,008.77	\$157,767,054.72	\$11,471,723.31
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$152,546,380.59	\$12,135,142.34	\$164,681,522.93	\$163,978,951.71	\$161,961,680.48	\$702,571.22
OTROS SERVICIOS GENERALES	\$78,356,322.43	\$12,370,365.24	\$90,726,687.67	\$89,695,602.31	\$84,068,000.64	\$1,031,085.36
<b>DESARROLLO SOCIAL</b>	<b>\$149,793,125.83</b>	<b>\$19,817,011.23</b>	<b>\$169,610,137.06</b>	<b>\$162,641,628.61</b>	<b>\$155,191,112.20</b>	<b>\$6,968,508.45</b>
PROTECCIÓN AMBIENTAL	\$968,827.09	-\$230,152.65	\$738,674.44	\$729,299.46	\$657,679.92	\$9,374.98
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$122,977,561.71	\$11,283,101.08	\$134,260,662.79	\$130,056,939.63	\$124,492,685.41	\$4,203,723.16
SALUD	\$7,424,965.75	\$1,945,824.44	\$9,370,790.19	\$9,286,888.29	\$8,366,555.29	\$83,901.90
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$968,827.09	-\$230,152.65	\$738,674.44	\$738,674.41	\$738,674.41	\$0.03
EDUCACIÓN	\$962,827.09	-\$258,152.65	\$704,674.44	\$702,796.22	\$696,828.22	\$1,878.22
PROTECCIÓN SOCIAL	\$968,827.09	-\$230,152.65	\$738,674.44	\$738,618.40	\$738,618.40	\$56.04
OTROS ASUNTOS SOCIALES	\$15,521,290.01	\$7,536,696.31	\$23,057,986.32	\$20,388,412.20	\$19,500,070.55	\$2,669,574.12
<b>DESARROLLO ECONÓMICO</b>	<b>\$9,943,404.90</b>	<b>-\$28,741.90</b>	<b>\$9,914,663.00</b>	<b>\$9,836,278.04</b>	<b>\$9,777,711.11</b>	<b>\$78,384.96</b>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	\$3,641,643.18	-\$81,766.60	\$3,559,876.58	\$3,529,024.26	\$3,498,522.79	\$30,852.32
TRANSPORTE	\$2,201,117.79	\$93,940.89	\$2,295,058.68	\$2,267,488.01	\$2,245,209.68	\$27,570.67
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	\$4,100,643.93	-\$40,916.19	\$4,059,727.74	\$4,039,765.77	\$4,033,978.64	\$19,961.97
<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>\$86,903,077.69</b>	<b>\$653,212,136.69</b>	<b>\$632,426,347.62</b>	<b>\$602,019,597.90</b>	<b>\$20,785,789.07</b>

C. HILDA ARACELI BROWN FIGUEROA  
PRESIDENTE MUNICIPAL

LIC. MANUEL ZERMEÑO CHAVEZ  
TESORERO MUNICIPAL

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