



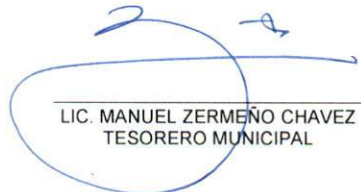
PLAYAS DE ROSARITO


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 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 FIGUEREDO  
PRESIDENTE MUNICIPAL

  
LIC. MANUEL ZERMENO CHAVEZ  
TESORERO MUNICIPAL

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