



**H. AYUNTAMIENTO DE PLAYAS DE ROSARITO**  
**SISTEMA DE PRESUPUESTOS**  
**REPORTE PRESUPUESTAL POR ADSCRIPCIÓN 2017**

Filtrado Por:

Unidades Administrativas: [05.01.01, 05.01.02, 05.01.03, 05.01.04]

05 IMDER

Descripción	Autorizado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Gasto por Comprobar	Saldo Final	%
05 IMDER	11,633,600.00	11,068,645.31	6,601,084.29	6,393,327.00	5,742,023.70	5,739,000.74	0.00	4,423,757.23	39.97%
05.01.01 Dirección General	1,010,583.33	1,652,033.08	1,096,973.85	1,085,581.85	1,084,769.85	1,084,769.85	0.00	543,111.23	32.88%
05.01.02 Contabilidad	6,324,041.67	5,472,384.33	3,077,274.62	2,909,057.55	2,302,385.50	2,299,362.54	0.00	2,371,595.99	43.34%
05.01.03 Promoción Deportiva	2,551,750.00	2,133,052.60	1,304,323.80	1,301,023.80	1,274,584.66	1,274,584.66	0.00	822,450.65	38.56%
05.01.04 Mantenimiento	1,747,225.00	1,811,175.30	1,122,512.02	1,097,663.80	1,080,283.69	1,080,283.69	0.00	686,599.36	37.91%
<b>Total</b>	<b>11,633,600.00</b>	<b>11,068,645.31</b>	<b>6,601,084.29</b>	<b>6,393,327.00</b>	<b>5,742,023.70</b>	<b>5,739,000.74</b>	<b>0.00</b>	<b>4,423,757.23</b>	<b>39.97%</b>
<b>Totales:</b>	<b>11,633,600.00</b>	<b>11,068,645.31</b>	<b>6,601,084.29</b>	<b>6,393,327.00</b>	<b>5,742,023.70</b>	<b>5,739,000.74</b>	<b>0.00</b>	<b>4,423,757.23</b>	<b>39.97%</b>

% = (Saldo Final \* 100) / Modificado