



**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 Septiembre de 2022**

| Concepto   | EGRESOS                 |                                |                         |                         |                         |                         |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|  | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  | Subejercicio            |
|  | 1                       | 2                              | 3 = (1 + 2)             | 4                       | 5                       | 6 = (3 - 4)             |
| <b>GOBIERNO</b>  | <b>\$518,359,371.58</b> | <b>\$216,339,158.72</b>        | <b>\$734,698,530.30</b> | <b>\$480,599,997.34</b> | <b>\$413,969,918.04</b> | <b>\$254,098,532.96</b> |
| LEGISLACIÓN  | \$70,397,913.07         | \$118,546,824.95               | \$188,944,738.02        | \$135,087,263.90        | \$98,460,925.73         | \$53,857,474.12         |
| JUSTICIA   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                        | \$18,662,100.93         | \$1,973,238.29                 | \$20,635,339.22         | \$10,189,707.72         | \$10,141,176.60         | \$10,445,631.50         |
| ASUNTOS FINANCIEROS Y HACENDARIOS                              | \$170,636,719.56        | \$63,173,136.03                | \$233,809,855.59        | \$160,669,558.39        | \$131,729,035.58        | \$73,140,297.20         |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR               | \$156,667,480.46        | \$15,573,616.92                | \$172,241,097.38        | \$97,327,477.10         | \$97,312,686.22         | \$74,913,620.28         |
| OTROS SERVICIOS GENERALES                                      | \$101,995,157.56        | \$17,072,342.53                | \$119,067,500.09        | \$77,325,990.23         | \$76,326,093.91         | \$41,741,509.86         |
| <b>DESARROLLO SOCIAL</b>                                       | <b>\$181,324,361.46</b> | <b>\$15,453,571.60</b>         | <b>\$196,777,933.06</b> | <b>\$123,013,408.45</b> | <b>\$122,646,439.32</b> | <b>\$73,764,524.61</b>  |
| PROTECCIÓN AMBIENTAL   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                            | \$153,172,254.68        | \$8,265,202.63                 | \$161,437,457.31        | \$104,640,334.17        | \$104,565,480.95        | \$56,797,123.14         |
| SALUD  | \$9,762,001.92          | \$2,280,911.53                 | \$12,042,913.45         | \$7,465,945.44          | \$7,439,280.12          | \$4,576,968.01          |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES           | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| EDUCACIÓN  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| PROTECCIÓN SOCIAL  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| OTROS ASUNTOS SOCIALES   | \$18,390,104.86         | \$4,907,457.44                 | \$23,297,562.30         | \$10,907,128.84         | \$10,641,678.25         | \$12,390,433.46         |
| <b>DESARROLLO ECONÓMICO</b>                                    | <b>\$4,713,399.45</b>   | <b>\$15,170.61</b>             | <b>\$4,728,570.06</b>   | <b>\$2,978,812.08</b>   | <b>\$2,965,160.88</b>   | <b>\$1,749,757.98</b>   |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL         | \$4,713,399.45          | \$15,170.61                    | \$4,728,570.06          | \$2,978,812.08          | \$2,965,160.88          | \$1,749,757.98          |
| TRANSPORTE   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS                    | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| <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>\$704,397,132.49</b> | <b>\$231,807,900.93</b>        | <b>\$936,205,033.42</b> | <b>\$606,592,217.87</b> | <b>\$539,581,518.24</b> | <b>\$329,612,815.55</b> |

C. HILDA ARACELI BROWN FIGUEREDO  
PRESIDENTE MUNICIPAL

LIC. MANUEL ZERMEÑO CHAVEZ  
TESORERO MUNICIPAL

C. BRANDON GABRIEL MARTÍNEZ VILLASEÑOR  
PROGRAMACIÓN Y PRESUPUESTOS



José Haroz Aguilar, No. 2000, Fracc. Villa Turística

**Casa Municipal**