



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 Marzo de 2023

| Concepto | EGRESOS | | | | | |
|---|-------------------------|--------------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| GOBIERNO | \$681,276,224.84 | \$91,520,690.37 | \$772,796,915.21 | \$184,340,345.63 | \$133,351,253.26 | \$588,456,569.58 |
| LEGISLACIÓN | \$155,383,318.12 | \$2,940,000.00 | \$158,323,318.12 | \$82,532,433.11 | \$31,697,238.91 | \$75,790,885.01 |
| JUSTICIA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | \$15,568,160.68 | \$200,000.00 | \$15,768,160.68 | \$2,708,629.53 | \$2,706,454.41 | \$13,059,531.15 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | \$147,041,550.66 | \$31,070,661.30 | \$178,112,211.96 | \$30,011,488.91 | \$29,985,134.75 | \$148,100,723.05 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | \$227,376,263.74 | \$1,465,000.00 | \$228,841,263.74 | \$34,613,649.60 | \$34,576,995.51 | \$194,227,614.14 |
| OTROS SERVICIOS GENERALES | \$135,906,931.64 | \$55,845,029.07 | \$191,751,960.71 | \$34,474,144.48 | \$34,385,429.68 | \$157,277,816.23 |
| DESARROLLO SOCIAL | \$218,955,542.17 | \$6,391,150.72 | \$225,346,692.89 | \$35,135,878.84 | \$34,926,750.13 | \$190,210,814.05 |
| PROTECCIÓN AMBIENTAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$180,415,936.00 | \$5,676,150.72 | \$186,092,086.72 | \$28,145,863.67 | \$28,087,145.76 | \$157,946,223.05 |
| SALUD | \$12,883,396.90 | \$0.00 | \$12,883,396.90 | \$2,704,561.96 | \$2,704,561.96 | \$10,178,834.94 |
| 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 | \$25,656,209.27 | \$715,000.00 | \$26,371,209.27 | \$4,285,453.21 | \$4,135,042.41 | \$22,085,756.06 |
| DESARROLLO ECONÓMICO | \$4,768,232.99 | \$0.00 | \$4,768,232.99 | \$691,307.16 | \$691,307.16 | \$4,076,925.83 |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | \$4,768,232.99 | \$0.00 | \$4,768,232.99 | \$691,307.16 | \$691,307.16 | \$4,076,925.83 |
| 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 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$0.00 | \$11,448,540.00 | \$11,448,540.00 | \$0.00 | \$0.00 | \$11,448,540.00 |
| TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | \$0.00 | \$11,448,540.00 | \$11,448,540.00 | \$0.00 | \$0.00 | \$11,448,540.00 |
| SANEAMIENTO DEL SISTEMA FINANCIERO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL DEL GASTO | \$905,000,000.00 | \$109,360,381.09 | \$1,014,360,381.09 | \$220,167,531.63 | \$168,969,310.55 | \$794,192,849.46 |

C. HILDA ARACELI BROWN FIGUEREDO
PRESIDENTE MUNICIPAL

L.A.E. MANUEL ZERMEÑO CHÁVEZ
TESORERO MUNICIPAL

C. BRANDON GABRIEL MARTÍNEZ VILLASEÑOR
SUBDIRECTOR DE PROGRAMACIÓN Y PRESUPUESTOS



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

Casa Municipal