



**Ayuntamiento Municipal de Playas de Rosarito, B.C.**  
**Calle José Haroz Aguilar No. 2000, Fraccionamiento Villa Turística**  
**Gasto por Categoría Programática**  
**Del 01 de Enero al 30 de Junio del 2023**

Concepto	EGRESOS					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>Subsidios: Sector Social y Privado o Entidades Federativas y Municipios</b>	<b>\$401,030,870.76</b>	<b>\$144,281,400.56</b>	<b>\$545,312,271.32</b>	<b>\$240,818,928.28</b>	<b>\$194,627,026.42</b>	<b>\$304,493,343.04</b>
Sujetos a Reglas de Operación	\$278,020,744.48	\$144,281,400.56	\$422,302,145.04	\$189,535,045.57	\$143,361,468.02	\$232,767,099.47
Otros Subsidios	\$123,010,126.28	\$0.00	\$123,010,126.28	\$51,283,882.71	\$51,265,558.40	\$71,726,243.57
<b>Desempeño de las Funciones</b>	<b>\$142,885,771.52</b>	<b>\$332,400.00</b>	<b>\$143,218,171.52</b>	<b>\$47,903,425.24</b>	<b>\$45,837,489.21</b>	<b>\$95,314,746.28</b>
Prestación de Servicios Públicos	\$89,380,586.92	\$1,455,000.00	\$90,835,586.92	\$29,595,896.92	\$27,618,248.54	\$61,239,690.00
Promoción y fomento	\$14,724,299.21	\$-1,685,000.00	\$13,039,299.21	\$2,897,451.15	\$2,895,451.14	\$10,141,848.06
Regulación y supervisión	\$15,399,598.95	\$0.00	\$15,399,598.95	\$5,174,292.77	\$5,128,524.56	\$10,225,306.18
Planeación, seguimiento y evaluación de políticas públicas	\$23,381,286.44	\$562,400.00	\$23,943,686.44	\$10,235,784.40	\$10,195,264.97	\$13,707,902.04
Provisión de Bienes Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Administrativos y de Apoyo</b>	<b>\$139,453,468.21</b>	<b>\$57,759,431.07</b>	<b>\$197,212,899.28</b>	<b>\$65,849,743.77</b>	<b>\$65,453,340.66</b>	<b>\$131,363,155.51</b>
Apoyo a la función pública y al mejoramiento de la gestión	\$43,545,856.06	\$12,541,029.07	\$56,086,885.13	\$18,105,555.27	\$17,815,514.92	\$37,981,329.86
Apoyo al proceso presupuestario y para mejorar la eficiencia institucional	\$90,869,218.15	\$44,518,402.00	\$135,387,620.15	\$45,844,164.44	\$45,737,801.68	\$89,543,455.71
Operaciones ajenas	\$5,038,394.00	\$700,000.00	\$5,738,394.00	\$1,900,024.06	\$1,900,024.06	\$3,838,369.94
<b>Compromisos</b>	<b>\$221,629,889.51</b>	<b>\$6,376,150.72</b>	<b>\$228,006,040.23</b>	<b>\$85,793,939.46</b>	<b>\$82,385,724.20</b>	<b>\$142,212,100.77</b>
Desastres Naturales	\$57,362,762.94	\$700,000.00	\$58,062,762.94	\$19,096,458.71	\$18,871,149.82	\$38,966,304.23
Obligaciones de cumplimiento de resolución jurisdiccional	\$164,267,126.57	\$5,676,150.72	\$169,943,277.29	\$66,697,480.75	\$63,514,574.38	\$103,245,796.54
<b>Programas de Gasto Federalizado</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>
Gasto federalizado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Otros</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>
Participaciones a entidades federativas y municipios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL DEL GASTO</b>	<b>\$905,000,000.00</b>	<b>\$208,749,382.35</b>	<b>\$1,113,749,382.35</b>	<b>\$440,366,036.75</b>	<b>\$388,303,580.49</b>	<b>\$673,383,345.60</b>

C. HILDA ARACELI BROWN FIGUERO  
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