



**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 Septiembre 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>\$181,426,881.33</b>	<b>\$582,457,752.09</b>	<b>\$450,239,814.88</b>	<b>\$358,516,140.67</b>	<b>\$132,217,937.21</b>
Sujetos a Reglas de Operación	\$278,020,744.48	\$157,372,356.27	\$435,393,100.75	\$363,322,602.67	\$271,745,977.11	\$72,070,498.08
Otros Subsidios	\$123,010,126.28	\$24,054,525.06	\$147,064,651.34	\$86,917,212.21	\$86,770,163.56	\$60,147,439.13
<b>Desempeño de las Funciones</b>	<b>\$142,885,771.52</b>	<b>\$5,397,370.74</b>	<b>\$148,283,142.26</b>	<b>\$85,497,982.62</b>	<b>\$82,803,788.68</b>	<b>\$62,785,159.64</b>
Prestación de Servicios Públicos	\$89,380,586.92	\$4,818,581.50	\$94,199,168.42	\$56,007,623.15	\$53,971,187.34	\$38,191,545.27
Promoción y fomento	\$14,724,299.21	-\$470,425.00	\$14,253,874.21	\$5,927,110.89	\$5,923,075.02	\$8,326,763.32
Regulación y supervisión	\$15,399,598.95	\$157,188.72	\$15,556,787.67	\$8,143,352.20	\$7,512,584.31	\$7,413,435.47
Planeación, seguimiento y evaluación de políticas públicas	\$23,381,286.44	\$892,025.52	\$24,273,311.96	\$15,419,896.38	\$15,396,942.01	\$8,853,415.58
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>\$21,617,203.81</b>	<b>\$161,070,672.02</b>	<b>\$102,850,300.15</b>	<b>\$100,801,077.92</b>	<b>\$58,220,371.87</b>
Apoyo a la función pública y al mejoramiento de la gestión	\$43,545,856.06	\$9,481,495.69	\$53,027,351.75	\$31,498,671.11	\$30,108,260.17	\$21,528,680.64
Apoyo al proceso presupuestario y para mejorar la eficiencia institucional	\$90,869,218.15	\$8,893,723.76	\$99,762,941.91	\$65,707,684.73	\$65,298,339.95	\$34,055,257.18
Operaciones ajenas	\$5,038,394.00	\$3,241,984.36	\$8,280,378.36	\$5,643,944.31	\$5,394,477.80	\$2,636,434.05
<b>Compromisos</b>	<b>\$221,629,889.51</b>	<b>\$20,825,545.58</b>	<b>\$242,455,435.09</b>	<b>\$143,855,417.68</b>	<b>\$140,907,768.32</b>	<b>\$98,600,017.41</b>
Desastres Naturales	\$57,362,762.94	\$1,711,136.04	\$59,073,898.98	\$28,900,917.47	\$28,816,742.49	\$30,172,981.51
Obligaciones de cumplimiento de resolución jurisdiccional	\$164,267,126.57	\$19,114,409.54	\$183,381,536.11	\$114,954,500.21	\$112,091,025.83	\$68,427,035.90
<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>\$229,267,001.46</b>	<b>\$1,134,267,001.46</b>	<b>\$782,443,515.33</b>	<b>\$683,028,775.59</b>	<b>\$351,823,486.13</b>

C. HILDA ARACELI BROWN FIGUEROO  
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