



PLAYAS DE
ROSARITO
IX AYUNTAMIENTO

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 31 de Marzo del 2024

| Concepto | EGRESOS | | | | | |
|--|---------------------------|--------------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| Subsidios: Sector Social y Privado o Entidades Federativas y Municipios | \$568,713,741.79 | \$5,802,876.99 | \$574,516,618.78 | \$234,148,131.20 | \$128,692,363.62 | \$340,368,487.58 |
| Sujetos a Reglas de Operación | \$438,208,293.37 | \$5,802,876.99 | \$444,011,170.36 | \$209,838,973.75 | \$104,425,635.40 | \$234,172,196.61 |
| Otros Subsidios | \$130,505,448.42 | \$0.00 | \$130,505,448.42 | \$24,309,157.45 | \$24,266,728.22 | \$106,196,290.97 |
| Desempeño de las Funciones | \$158,679,614.10 | -\$935,920.54 | \$157,743,693.56 | \$40,768,742.58 | \$39,213,196.78 | \$116,974,950.98 |
| Prestación de Servicios Públicos | \$99,533,652.31 | -\$551,749.73 | \$98,981,902.58 | \$26,037,694.84 | \$25,211,083.58 | \$72,944,207.74 |
| Promoción y fomento | \$18,763,576.99 | \$265,820.08 | \$19,029,397.07 | \$6,951,650.73 | \$6,264,891.01 | \$12,077,746.34 |
| Regulación y supervisión | \$15,658,905.52 | -\$994,359.86 | \$14,664,545.66 | \$2,683,499.35 | \$2,659,037.35 | \$11,981,046.31 |
| Planeación, seguimiento y evaluación de políticas públicas | \$24,723,479.28 | \$344,368.97 | \$25,067,848.25 | \$5,095,897.66 | \$5,078,184.84 | \$19,971,950.59 |
| Provisión de Bienes Públicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Administrativos y de Apoyo | \$144,690,120.17 | -\$2,003,743.82 | \$142,686,376.35 | \$34,468,209.58 | \$33,555,377.53 | \$108,218,166.77 |
| Apoyo a la función pública y al mejoramiento de la gestión | \$38,768,354.70 | -\$1,408,459.89 | \$37,359,894.81 | \$6,436,149.54 | \$6,094,941.07 | \$30,923,745.27 |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | \$97,743,465.54 | \$897,029.86 | \$98,640,495.40 | \$27,232,018.69 | \$26,818,107.31 | \$71,408,476.71 |
| Operaciones ajenas | \$8,178,299.93 | -\$1,492,313.79 | \$6,685,986.14 | \$800,041.35 | \$642,329.15 | \$5,885,944.79 |
| Compromisos | \$227,916,523.94 | -\$2,085,831.80 | \$225,830,692.14 | \$47,269,269.46 | \$45,835,680.22 | \$178,561,422.68 |
| Desastres Naturales | \$55,522,168.19 | -\$437,000.00 | \$55,085,168.19 | \$8,841,623.71 | \$8,637,171.49 | \$46,243,544.48 |
| Obligaciones de cumplimiento de resolución jurisdiccional | \$172,394,355.75 | -\$1,648,831.80 | \$170,745,523.95 | \$38,427,645.75 | \$37,198,508.73 | \$132,317,878.20 |
| Programas de Gasto Federalizado | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Gasto federalizado | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Otros | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Participaciones a entidades federativas y municipios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL DEL GASTO | \$1,100,000,000.00 | \$777,380.83 | \$1,100,777,380.83 | \$356,654,352.82 | \$247,296,618.15 | \$744,123,028.01 |


MTRA. ALEJANDRA EDITH PADILLA OROZCO
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Casa Municipal