



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 de 2022

| 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 | \$189,278,917.75 | \$13,450,129.00 | \$202,729,046.75 | \$63,014,965.23 | \$39,624,493.21 | \$139,714,081.52 |
| Otros Subsidios | \$99,482,870.29 | \$0.00 | \$99,482,870.29 | \$18,354,417.18 | \$18,354,417.18 | \$81,128,453.11 |
| Sujetos a Reglas de Operación | \$89,796,047.46 | \$13,450,129.00 | \$103,246,176.46 | \$44,660,548.05 | \$21,270,076.03 | \$58,585,628.41 |
| Desempeño de las Funciones | \$145,586,932.99 | -\$6,242,277.03 | \$139,344,655.96 | \$29,231,937.79 | \$29,052,130.92 | \$110,112,718.17 |
| Prestación de Servicios Públicos | \$46,141,458.43 | \$230,000.00 | \$46,371,458.43 | \$8,392,170.06 | \$8,249,741.32 | \$37,979,288.37 |
| Regulación y supervisión | \$12,449,216.96 | \$0.00 | \$12,449,216.96 | \$2,236,618.29 | \$2,222,118.15 | \$10,212,598.67 |
| Planeación, seguimiento y evaluación de políticas públicas | \$85,966,837.60 | -\$6,472,277.03 | \$79,494,560.57 | \$18,405,349.44 | \$18,382,471.45 | \$61,089,211.13 |
| Provisión de Bienes Públicos | \$1,029,420.00 | \$0.00 | \$1,029,420.00 | \$197,800.00 | \$197,800.00 | \$831,620.00 |
| Administrativos y de Apoyo | \$154,181,118.89 | \$6,840,277.03 | \$161,021,395.92 | \$27,078,883.16 | \$26,978,137.02 | \$133,942,512.76 |
| Apoyo a la función pública y al mejoramiento de la gestión | \$132,291,492.72 | \$6,714,297.53 | \$139,005,790.25 | \$24,417,961.36 | \$24,322,308.20 | \$114,587,828.89 |
| Operaciones ajenas | \$12,298,032.00 | \$0.00 | \$12,298,032.00 | \$1,795,576.66 | \$1,792,452.67 | \$10,502,455.34 |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | \$9,591,594.17 | \$125,979.50 | \$9,717,573.67 | \$865,345.14 | \$863,376.15 | \$8,852,228.53 |
| Compromisos | \$185,721,162.86 | \$480,000.00 | \$186,201,162.86 | \$33,567,572.81 | \$33,318,001.55 | \$152,633,590.05 |
| Obligaciones de cumplimiento de resolución jurisdiccional | \$139,625,931.25 | \$0.00 | \$139,625,931.25 | \$25,970,413.19 | \$25,785,611.36 | \$113,655,518.06 |
| Desastres Naturales | \$46,095,231.61 | \$480,000.00 | \$46,575,231.61 | \$7,597,159.62 | \$7,532,390.19 | \$38,978,071.99 |
| Programas de Gasto Federalizado | \$29,629,000.00 | \$5,007,291.00 | \$34,636,291.00 | \$3,199,041.71 | \$3,117,809.46 | \$31,437,249.29 |
| Gasto federalizado | \$29,629,000.00 | \$5,007,291.00 | \$34,636,291.00 | \$3,199,041.71 | \$3,117,809.46 | \$31,437,249.29 |
| 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 | \$704,397,132.49 | \$19,535,420.00 | \$723,932,552.49 | \$156,092,400.70 | \$132,090,572.16 | \$567,840,151.79 |

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