



**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 2025**

| Concepto                                                                                      | EGRESOS                   |                                |                           |                         |                         |                         |
|-----------------------------------------------------------------------------------------------|---------------------------|--------------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
|                                                                                               | Aprobado                  | Ampliaciones/<br>(Reducciones) | Modificado                | Devengado               | Pagado                  | Subejercicio            |
|                                                                                               | 1                         | 2                              | 3 = (1 + 2)               | 4                       | 5                       | 6 = (3 - 4)             |
| <b>GOBIERNO</b>                                                                               | <b>\$861,575,836.11</b>   | <b>\$31,416,950.38</b>         | <b>\$892,992,786.49</b>   | <b>\$139,711,305.91</b> | <b>\$137,412,351.71</b> | <b>\$753,281,480.58</b> |
| LEGISLACIÓN                                                                                   | \$376,981,398.48          | \$147,000.00                   | \$377,128,398.48          | \$23,601,644.23         | \$23,050,724.74         | \$353,526,754.25        |
| JUSTICIA                                                                                      | \$4,127,670.80            | \$101,966.67                   | \$4,229,637.47            | \$580,928.88            | \$580,928.88            | \$3,648,708.59          |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                                       | \$21,482,076.67           | \$250,000.00                   | \$21,732,076.67           | \$3,202,730.57          | \$3,202,730.57          | \$18,529,346.10         |
| ASUNTOS FINANCIEROS Y HACENDARIOS                                                             | \$81,115,574.60           | \$18,816,452.97                | \$99,932,027.57           | \$24,125,683.95         | \$24,100,411.95         | \$75,806,343.62         |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                                              | \$226,995,956.74          | \$9,776,141.00                 | \$236,772,097.74          | \$46,600,569.38         | \$46,587,555.81         | \$190,171,528.36        |
| OTROS SERVICIOS GENERALES                                                                     | \$150,873,158.82          | \$2,325,389.74                 | \$153,198,548.56          | \$41,599,748.90         | \$39,889,999.76         | \$111,598,799.66        |
| <b>DESARROLLO SOCIAL</b>                                                                      | <b>\$233,207,233.07</b>   | <b>\$1,615,073.00</b>          | <b>\$234,822,306.07</b>   | <b>\$29,908,561.29</b>  | <b>\$29,374,626.54</b>  | <b>\$204,913,744.78</b> |
| PROTECCIÓN AMBIENTAL                                                                          | \$0.00                    | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | \$187,997,706.94          | -\$136,000.00                  | \$187,861,706.94          | \$21,975,378.73         | \$21,441,443.98         | \$165,886,328.21        |
| SALUD                                                                                         | \$15,900,413.83           | -\$10,000.00                   | \$15,890,413.83           | \$2,689,186.75          | \$2,689,186.75          | \$13,201,227.08         |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                          | \$0.00                    | -\$20,000.00                   | -\$20,000.00              | \$46,106.68             | \$46,106.68             | -\$66,106.68            |
| EDUCACIÓN                                                                                     | \$0.00                    | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| PROTECCIÓN SOCIAL                                                                             | \$779,713.33              | \$0.00                         | \$779,713.33              | \$0.00                  | \$0.00                  | \$779,713.33            |
| OTROS ASUNTOS SOCIALES                                                                        | \$28,529,398.97           | \$1,781,073.00                 | \$30,310,471.97           | \$5,197,889.13          | \$5,197,889.13          | \$25,112,582.84         |
| <b>DESARROLLO ECONÓMICO</b>                                                                   | <b>\$5,676,336.82</b>     | <b>\$658,333.33</b>            | <b>\$6,334,670.15</b>     | <b>\$1,040,845.41</b>   | <b>\$1,040,845.41</b>   | <b>\$5,293,824.74</b>   |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                        | \$5,676,336.82            | \$658,333.33                   | \$6,334,670.15            | \$1,040,845.41          | \$1,040,845.41          | \$5,293,824.74          |
| 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                  |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</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>           |
| 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                    | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| SANEAMIENTO DEL SISTEMA FINANCIERO                                                            | \$0.00                    | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>TOTAL DEL GASTO</b>                                                                        | <b>\$1,100,459,406.00</b> | <b>\$33,690,356.71</b>         | <b>\$1,134,149,762.71</b> | <b>\$170,660,712.61</b> | <b>\$167,827,823.66</b> | <b>\$963,489,050.10</b> |

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MTRA. MARIA DEL ROCIO ADAME MUÑOZ  
PRESIDENTA MUNICIPAL

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MTRA. DANIELA LIZBETH URIAS BARAJAS  
TESORERA MUNICIPAL

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C. LUIS ARTURO RAMÍREZ PRECIADO  
SUBDIRECTOR DE PROGRAMACIÓN Y PRESUPUESTOS

