



**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 30 de Junio de 2026**

| Concepto                                                                                      | EGRESOS                   |                                |                           |                         |                         |                         |
|-----------------------------------------------------------------------------------------------|---------------------------|--------------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
|                                                                                               | Aprobado                  | Ampliaciones/<br>(Reducciones) | Modificado                | Devengado               | Pagado                  | Subejercicio            |
|                                                                                               | 1                         | 2                              | 3 = (1 + 2)               | 4                       | 5                       | 6 = (3 - 4)             |
| <b>GOBIERNO</b>                                                                               | <b>\$965,098,443.08</b>   | <b>\$44,446,327.91</b>         | <b>\$1,009,544,770.99</b> | <b>\$325,131,752.06</b> | <b>\$316,649,024.15</b> | <b>\$684,413,018.93</b> |
| LEGISLACIÓN                                                                                   | \$300,180,661.49          | \$35,713,695.19                | \$335,894,356.68          | \$54,464,489.13         | \$52,641,969.76         | \$281,429,867.55        |
| JUSTICIA                                                                                      | \$166,996,157.11          | -\$74,424.93                   | \$166,921,732.18          | \$72,064,727.77         | \$68,538,209.45         | \$94,857,004.41         |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                                       | \$60,067,891.08           | \$1,001,114.41                 | \$61,069,005.49           | \$22,285,198.74         | \$22,082,099.50         | \$38,783,806.75         |
| ASUNTOS FINANCIEROS Y HACENDARIOS                                                             | \$104,043,145.14          | -\$4,682,838.12                | \$99,360,307.02           | \$46,087,368.22         | \$43,866,099.24         | \$53,272,938.80         |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                                              | \$273,252,831.34          | \$13,348,855.20                | \$286,601,686.54          | \$110,877,873.60        | \$110,447,700.13        | \$175,723,812.94        |
| OTROS SERVICIOS GENERALES                                                                     | \$60,557,756.92           | -\$860,073.84                  | \$59,697,683.08           | \$19,352,094.60         | \$19,072,946.07         | \$40,345,588.48         |
| <b>DESARROLLO SOCIAL</b>                                                                      | <b>\$289,908,428.33</b>   | <b>\$2,661,503.59</b>          | <b>\$292,569,931.92</b>   | <b>\$122,783,186.13</b> | <b>\$121,742,675.41</b> | <b>\$169,786,745.79</b> |
| PROTECCIÓN AMBIENTAL                                                                          | \$5,497,952.19            | \$3,550,000.00                 | \$9,047,952.19            | \$1,304,743.83          | \$1,265,237.43          | \$7,743,208.36          |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | \$210,071,370.03          | -\$575,382.00                  | \$209,495,988.03          | \$85,906,544.93         | \$84,981,451.23         | \$123,589,443.10        |
| SALUD                                                                                         | \$21,510,847.87           | -\$90,000.00                   | \$21,420,847.87           | \$10,317,270.45         | \$10,277,113.15         | \$11,103,577.42         |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                          | \$7,777,693.52            | \$0.00                         | \$7,777,693.52            | \$2,057,443.38          | \$2,037,435.41          | \$5,720,250.14          |
| EDUCACIÓN                                                                                     | \$0.00                    | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| PROTECCIÓN SOCIAL                                                                             | \$0.00                    | \$0.00                         | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| OTROS ASUNTOS SOCIALES                                                                        | \$45,050,564.72           | -\$223,114.41                  | \$44,827,450.31           | \$23,197,183.54         | \$23,181,438.19         | \$21,630,266.77         |
| <b>DESARROLLO ECONÓMICO</b>                                                                   | <b>\$10,099,087.59</b>    | <b>-\$130,000.00</b>           | <b>\$9,969,087.59</b>     | <b>\$4,303,188.41</b>   | <b>\$4,296,928.82</b>   | <b>\$5,665,899.18</b>   |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                        | \$10,099,087.59           | -\$130,000.00                  | \$9,969,087.59            | \$4,303,188.41          | \$4,296,928.82          | \$5,665,899.18          |
| 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>\$1,265,105,959.00</b> | <b>\$46,977,831.50</b>         | <b>\$1,312,083,790.50</b> | <b>\$452,218,126.60</b> | <b>\$442,688,628.38</b> | <b>\$859,865,663.90</b> |

MTRA. MARIA DEL ROCIO ADAME MUÑOZ  
PRESIDENTA MUNICIPAL

MTRA. DANIELA LIZBETH URIAS BARAJAS  
TESORERA MUNICIPAL

C. P. BIANCA ADILENE QUEVEDO RUÍZ  
ENCARGADA DE DESPACHO DE LA  
SUBDIRECCIÓN DE PROGRAMACIÓN Y  
PRESUPUESTOS

