**Ayuntamiento Municipal de Playas de Rosarito, B.C.**
**Calle José Haroz Aguilar No. 2000, Fraccionamiento Villa Turistica**
Estado Analitico del Ejercicio del Presupuesto de Egresos (Clasificación Funcional)
Del 01 de Enero al 30 de Septiembre de 2026

| Concepto | EGRESOS | | | | | |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| **GOBIERNO** | **$965,098,443.08** | **$40,020,838.16** | **$1,005,119,281.24** | **$606,174,272.55** | **$535,149,719.46** | **$398,945,008.69** |
| LEGISLACIÓN | $300,180,661.49 | $36,473,695.19 | $336,654,356.68 | $183,180,780.12 | $120,494,317.13 | $153,473,576.56 |
| JUSTICIA | $166,996,157.11 | $1,423,575.07 | $168,419,732.18 | $107,693,384.89 | $101,409,063.14 | $60,726,347.29 |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | $60,067,891.08 | -$7,757,775.08 | $52,310,116.00 | $33,686,075.60 | $33,572,854.66 | $18,624,040.40 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | $104,043,145.14 | -$3,399,585.27 | $100,643,559.87 | $67,539,003.67 | $67,511,582.15 | $33,104,556.20 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | $273,252,831.34 | $13,348,855.20 | $286,601,686.54 | $181,743,805.16 | $180,392,563.36 | $104,857,881.38 |
| OTROS SERVICIOS GENERALES | $60,557,756.92 | -$67,926.95 | $60,489,829.97 | $32,331,223.11 | $31,769,339.02 | $28,158,606.86 |
| **DESARROLLO SOCIAL** | **$289,908,428.33** | **$7,218,993.34** | **$297,127,421.67** | **$188,325,466.91** | **$186,727,792.14** | **$108,801,954.76** |
| PROTECCIÓN AMBIENTAL | $5,497,952.19 | $3,550,000.00 | $9,047,952.19 | $3,662,390.82 | $3,597,091.32 | $5,385,561.37 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | $210,071,370.03 | -$498,715.33 | $209,572,654.70 | $130,504,627.93 | $129,351,132.72 | $79,068,026.77 |
| SALUD | $21,510,847.87 | -$240,000.00 | $21,270,847.87 | $15,435,139.77 | $15,406,660.08 | $5,835,708.10 |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | $7,777,693.52 | -$7,000.00 | $7,770,693.52 | $3,441,753.29 | $3,425,551.24 | $4,328,940.23 |
| 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 | $4,414,708.67 | $49,465,273.39 | $35,281,555.10 | $34,947,356.78 | $14,183,718.29 |
| **DESARROLLO ECONÓMICO** | **$10,099,087.59** | **-$262,000.00** | **$9,837,087.59** | **$7,639,475.51** | **$6,865,222.75** | **$2,197,612.08** |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | $10,099,087.59 | -$262,000.00 | $9,837,087.59 | $7,639,475.51 | $6,865,222.75 | $2,197,612.08 |
| 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 |
| **OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| 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 |
| **TOTAL DEL GASTO** | **$1,265,105,959.00** | **$46,977,831.50** | **$1,312,083,790.50** | **$802,139,214.97** | **$728,742,734.35** | **$509,944,575.53** |

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 SUBDIRECCIÓNDE PROGRAMACIÓN Y PRESUPUESTOS**