



**Ayuntamiento Municipal de Playas de Rosarito, B.C.**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Administrativa)  
 Del 01 de Enero al 31 de Diciembre de 2022

| Concepto   | Egresos                 |                                |                         |                         |                         | Subejercicio           |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|
|  | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                        |
| <b>I. GASTO NO ETIQUETADO</b><br>(I=A+B+C+D+E+F+G+H+I) | <b>\$651,601,085.03</b> | <b>\$194,379,279.66</b>        | <b>\$845,980,364.69</b> | <b>\$784,423,490.26</b> | <b>\$738,018,913.49</b> | <b>\$61,556,874.43</b> |
| A. PRESIDENCIA   | \$38,001,833.81         | \$5,211,688.79                 | \$43,213,522.60         | \$36,897,954.40         | \$35,891,068.46         | \$6,315,568.20         |
| B. SINDICATURA   | \$13,396,722.88         | \$2,029,786.14                 | \$15,426,509.02         | \$13,749,371.26         | \$13,237,448.49         | \$1,677,137.76         |
| C. SECRETARIA DE MOVILIDAD Y TRANSPORTE                | \$2,818,477.94          | \$951,043.30                   | \$3,769,521.24          | \$3,443,801.88          | \$3,306,290.90          | \$325,719.36           |
| D. SECRETARIA DE SEGURIDAD CIUDADANA                   | \$183,478,002.52        | -\$20,370,571.94               | \$163,107,430.58        | \$151,876,706.14        | \$145,122,278.16        | \$11,230,724.44        |
| E. SECRETARIA GENERAL                                  | \$23,298,490.44         | \$3,266,867.53                 | \$26,565,357.97         | 25,427,998.15           | \$24,669,784.11         | \$1,137,359.82         |
| F. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS        | \$153,172,254.68        | \$9,880,368.73                 | \$163,052,623.41        | \$157,632,055.79        | \$154,572,434.24        | \$5,420,567.62         |
| G. OFICIALIA MAYOR                                     | \$97,002,779.13         | \$14,767,208.94                | \$111,769,988.07        | \$105,730,255.61        | \$103,472,164.52        | \$6,039,732.46         |
| H. TESORERIA MUNICIPAL                                 | \$125,211,672.10        | \$177,017,936.97               | \$302,229,609.07        | \$274,322,930.06        | \$242,871,962.25        | \$27,906,679.01        |
| I. SECRETARIA DE BIENESTAR                             | \$15,220,851.53         | \$1,624,951.20                 | \$16,845,802.73         | \$15,342,416.97         | \$14,875,482.36         | \$1,503,385.76         |
| <b>II. GASTO ETIQUETDO</b><br>(II=A+B+C+D+E+F+G+H+I)   | <b>\$52,796,047.46</b>  | <b>\$81,921,912.24</b>         | <b>\$134,717,959.70</b> | <b>\$134,403,726.50</b> | <b>\$110,222,727.69</b> | <b>\$314,233.20</b>    |
| A. PRESIDENCIA   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| B. SINDICATURA   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| C. SECRETARIA DE MOVILIDAD Y TRANSPORTE                | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| D. SECRETARIA DE SEGURIDAD CIUDADANA                   | \$0.00                  | \$47,181,732.25                | \$47,181,732.25         | \$47,181,732.25         | \$43,462,776.97         | \$0.00                 |
| E. SECRETARIA GENERAL                                  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| F. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS        | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| G. OFICIALIA MAYOR                                     | \$0.00                  | \$4,436,683.22                 | \$4,436,683.22          | \$4,352,997.43          | \$4,352,997.43          | \$83,685.79            |
| H. TESORERIA MUNICIPAL                                 | \$52,796,047.46         | \$30,303,496.77                | \$83,099,544.23         | \$82,868,996.82         | \$62,406,953.29         | \$230,547.41           |
| I. SECRETARIA DE BIENESTAR                             | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>III. TOTAL DE EGRESOS ( III = I+ II )</b>           | <b>\$704,397,132.49</b> | <b>\$276,301,191.90</b>        | <b>\$980,698,324.39</b> | <b>\$918,827,216.76</b> | <b>\$848,241,641.18</b> | <b>\$61,871,107.63</b> |

C. HILDA ARACELI BROWN FIGUEROA  
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**