



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 del 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. GASTO NO ETIQUETADO (I=A+B+C+D+E+F+G+H+I)	\$781,694,334.57	\$191,402,249.71	\$973,096,584.28	\$952,506,325.11	\$872,729,475.91	\$20,590,259.17
A. PRESIDENCIA	\$44,784,214.82	\$7,812,769.04	\$52,596,983.86	\$48,552,428.09	\$46,625,123.03	\$4,044,555.77
B. SINDICATURA	\$15,971,030.44	\$163,290.24	\$16,134,320.68	\$15,708,755.48	\$15,100,184.01	\$425,565.20
C. SECRETARIA GENERAL	\$28,544,527.97	\$569,711.40	\$29,114,239.37	\$28,481,379.18	\$27,682,606.10	\$632,860.19
D. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$180,415,936.00	\$14,863,716.67	\$195,279,652.67	\$191,946,039.26	\$172,121,649.72	\$3,333,613.41
E. SECRETARIA DE SEGURIDAD CIUDADANA	\$166,272,988.71	-\$8,306,344.96	\$157,966,643.75	157,832,252.99	\$151,351,640.37	\$134,390.76
F. TESORERIA MUNICIPAL	\$194,930,046.99	\$151,239,954.83	\$346,170,001.82	\$341,430,209.50	\$300,324,673.14	\$4,739,792.32
G. OFICIALIA MAYOR	\$125,957,499.34	\$20,519,264.50	\$146,476,763.84	\$141,511,935.43	\$133,388,475.64	\$4,964,828.41
H. SECRETARIA DE BIENESTAR SOCIAL	\$20,617,815.27	\$3,511,102.55	\$24,128,917.82	\$22,007,749.61	\$21,271,039.88	\$2,121,168.21
I. SECRETARIA DE MOVILIDAD Y TRANSPORTE	\$4,200,275.03	\$1,028,785.44	\$5,229,060.47	\$5,035,575.57	\$4,864,084.02	\$193,484.90
II. GASTO ETIQUETDO (II=A+B+C+D+E+F+G+H+I)	\$123,305,665.43	\$53,270,401.59	\$176,576,067.02	\$171,317,671.55	\$154,793,926.34	\$5,258,395.47
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 GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$0.00	\$23,479,189.13	\$23,479,189.13	\$23,386,390.50	\$23,386,390.50	\$92,798.63
E. SECRETARIA DE SEGURIDAD CIUDADANA	\$56,903,000.00	\$3,448,410.91	\$60,351,410.91	\$56,475,787.61	\$51,548,453.94	\$3,875,623.30
F. TESORERIA MUNICIPAL	\$61,402,665.43	\$28,456,480.00	\$89,859,145.43	\$88,569,171.89	\$76,972,760.35	\$1,289,973.54
G. OFICIALIA MAYOR	\$5,000,000.00	-\$2,113,678.45	\$2,886,321.55	\$2,886,321.55	\$2,886,321.55	\$0.00
H. SECRETARIA DE BIENESTAR SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
I. SECRETARIA DE MOVILIDAD Y TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. TOTAL DE EGRESOS (III = I + II)	\$905,000,000.00	\$244,672,651.30	\$1,149,672,651.30	\$1,123,823,996.66	\$1,027,523,402.25	\$25,848,654.64

MTRA. ALEJANDRA EDITH PADILLA OROZCO
PRESIDENTE MUNICIPAL

L.A.E MANUEL ZERMEÑO CHAVEZ
TESORERO MUNICIPAL

LIC. HÉCTOR DANIEL PACHECO CABADA
SUBDIRECTOR DE PROGRAMACIÓN Y PRESUPUESTOS

