



**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/<br>(Reducciones) | Modificado                | Devengado                 | Pagado                    |                        |
| <b>I. GASTO NO ETIQUETADO</b>                   | <b>\$781,694,334.57</b> | <b>\$191,402,249.71</b>        | <b>\$973,096,584.28</b>   | <b>\$952,506,325.11</b>   | <b>\$872,729,475.91</b>   | <b>\$20,590,259.17</b> |
| (I=A+B+C+D+E+F+G+H+I)                           |                         |                                |                           |                           |                           |                        |
| 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           |
| <b>II. GASTO ETIQUETDO</b>                      | <b>\$123,305,665.43</b> | <b>\$53,270,401.59</b>         | <b>\$176,576,067.02</b>   | <b>\$171,317,671.55</b>   | <b>\$154,793,926.34</b>   | <b>\$5,258,395.47</b>  |
| (II=A+B+C+D+E+F+G+H+I)                          |                         |                                |                           |                           |                           |                        |
| 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                 |
| <b>III. TOTAL DE EGRESOS ( III = I+ II )</b>    | <b>\$905,000,000.00</b> | <b>\$244,672,651.30</b>        | <b>\$1,149,672,651.30</b> | <b>\$1,123,823,996.66</b> | <b>\$1,027,523,402.25</b> | <b>\$25,848,654.64</b> |

MTRA. ALEJANDRA EDITH PADILLA OROZCO  
PRESIDENTE MUNICIPAL

L.A.E MANUEL ZERMEÑO CHÁVEZ  
TESORERO MUNICIPAL

LIC. HÉCTOR DANIEL PACHECO CABADA  
SUBDIRECTOR DE PROGRAMACIÓN Y  
PRESUPUESTOS



José Haroz Aguilar, No. 2000, Fracc. Villa Turística

Casa Municipal