




**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 Marzo del 2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. GASTO NO ETIQUETADO</b> (I=A+B+C+D+E+F+G+H+I)	<b>\$970,542,513.48</b>	<b>\$6,861,596.83</b>	<b>\$977,404,110.31</b>	<b>\$332,176,182.12</b>	<b>\$223,607,066.91</b>	<b>\$645,227,928.19</b>
A. PRESIDENCIA	\$51,332,992.05	-\$4,525,133.86	\$46,807,858.19	\$7,181,039.50	\$6,491,765.63	\$39,626,818.69
B. SINDICATURA	\$16,513,762.02	\$0.00	\$16,513,762.02	\$2,868,872.48	\$2,862,382.48	\$13,644,889.54
C. SECRETARIA GENERAL	\$30,716,797.84	\$344,368.97	\$31,061,166.81	\$6,175,887.27	\$6,158,174.45	\$24,885,279.54
D. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$189,360,244.29	-\$2,146,011.73	\$187,214,232.56	\$41,572,625.01	\$40,302,855.36	\$145,641,607.55
E. SECRETARIA DE SEGURIDAD CIUDADANA	\$174,850,182.09	-\$751,686.21	\$174,098,495.88	\$2,039,416.21	\$32,039,416.21	\$142,059,079.67
F. TESORERIA MUNICIPAL	\$338,459,292.21	\$14,511,703.30	\$352,970,995.51	\$199,220,177.48	\$94,119,622.99	\$153,750,818.03
G. OFICIALIA MAYOR	\$145,482,930.13	-\$937,463.72	\$144,545,466.41	\$35,241,874.97	\$34,466,787.97	\$109,303,591.44
H. SECRETARIA DE BIENESTAR SOCIAL	\$18,763,576.99	\$265,820.08	\$19,029,397.07	\$6,951,650.73	\$6,264,891.01	\$12,077,746.34
I. SECRETARIA DE MOVILIDAD Y TRANSPORTE	\$5,062,735.86	\$100,000.00	\$5,162,735.86	\$924,638.47	\$901,170.81	\$4,238,097.39
<b>II. GASTO ETIQUETDO</b> (II=A+B+C+D+E+F+G+H+I)	<b>\$129,457,486.52</b>	<b>-\$6,084,216.00</b>	<b>\$123,373,270.52</b>	<b>\$24,478,170.70</b>	<b>\$23,689,551.24</b>	<b>\$98,895,099.82</b>
A. PRESIDENCIA	\$300,000.00	-\$300,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. SECRETARIA DE SEGURIDAD CIUDADANA	\$56,251,400.00	\$60,000.00	\$56,311,400.00	\$17,388,506.46	\$16,599,887.00	\$38,922,893.54
F. TESORERIA MUNICIPAL	\$72,906,086.52	-\$5,844,216.00	\$67,061,870.52	\$7,089,664.24	\$7,089,664.24	\$59,972,206.28
G. OFICIALIA MAYOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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>\$1,100,000,000.00</b>	<b>\$777,380.83</b>	<b>\$1,100,777,380.83</b>	<b>\$356,654,352.82</b>	<b>\$247,296,618.15</b>	<b>\$744,123,028.01</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

