



**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 30 de Septiembre 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>-\$8,532,448.32</b>	<b>\$962,010,065.16</b>	<b>\$737,183,698.95</b>	<b>\$724,374,276.10</b>	<b>\$224,826,366.21</b>
A. PRESIDENCIA	\$51,332,992.05	-\$8,633,082.04	\$42,699,910.01	\$29,913,592.23	\$29,890,485.68	\$12,786,317.78
B. SINDICATURA	\$16,513,762.02	\$163,200.00	\$16,676,962.02	\$11,241,737.28	\$11,241,737.28	\$5,435,224.74
C. SECRETARIA GENERAL	\$30,716,797.84	\$365,668.97	\$31,082,466.81	\$20,615,018.83	\$20,612,653.62	\$10,467,447.98
D. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$189,360,244.29	-\$2,049,113.73	\$187,311,130.56	\$127,980,279.46	\$127,805,335.49	\$59,330,851.10
E. SECRETARIA DE SEGURIDAD CIUDADANA	\$174,850,182.09	-\$5,052,386.21	\$169,797,795.88	106,967,833.84	\$106,987,833.84	\$62,809,962.04
F. TESORERIA MUNICIPAL	\$338,459,292.21	\$8,985,554.07	\$347,444,846.28	\$319,723,233.61	\$307,655,093.69	\$27,721,612.67
G. OFICIALIA MAYOR	\$145,482,930.13	-\$2,183,409.46	\$143,299,520.67	\$104,569,278.91	\$104,493,261.71	\$38,730,241.76
H. SECRETARIA DE BIENESTAR SOCIAL	\$18,763,576.99	-\$260,879.92	\$18,502,697.07	\$12,829,368.75	\$12,379,368.75	\$5,673,328.32
I. SECRETARIA DE MOVILIDAD Y TRANSPORTE	\$5,062,735.86	\$132,000.00	\$5,194,735.86	\$3,323,356.04	\$3,308,506.04	\$1,871,379.82
<b>II. GASTO ETIQUETDO</b> (II=A+B+C+D+E+F+G+H+I)	<b>\$129,457,486.52</b>	<b>-\$4,490,839.17</b>	<b>\$124,966,647.35</b>	<b>\$105,198,783.71</b>	<b>\$100,804,491.30</b>	<b>\$19,767,863.64</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	-\$1,938,028.17	\$54,313,371.83	\$42,455,652.26	\$42,220,080.78	\$11,857,719.57
F. TESORERIA MUNICIPAL	\$72,906,086.52	-\$2,252,811.00	\$70,653,275.52	\$62,743,131.45	\$58,384,410.52	\$7,910,144.07
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>-\$13,023,287.49</b>	<b>\$1,086,976,712.51</b>	<b>\$842,382,482.66</b>	<b>\$824,978,767.40</b>	<b>\$244,594,229.85</b>

MTRA. MARIA DEL ROCIO ADAME MUÑOZ  
PRESIDENTA MUNICIPAL

MTRA. DANIELA LIZBETH URIAS BARAJAS  
TESORERA MUNICIPAL

LIC. HÉCTOR DANIEL PACHECO CABADA  
SUBDIRECTOR DE PROGRAMACIÓN Y  
PRESUPUESTOS

