



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 de 2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. GASTO NO ETIQUETADO	\$562,061,143.14	\$1,010,015.89	\$563,071,159.03	\$119,364,503.85	\$105,392,829.43	\$443,706,655.18
(I=A+B+C+D+E+F+G+H+I)						
A. REGIDORES	\$10,639,189.87	-\$12,000.00	\$10,627,189.87	\$2,422,139.43	\$2,280,739.41	\$8,205,050.44
B. SINDICATURA	\$11,835,832.10	\$0.00	\$11,835,832.10	\$2,066,467.52	\$2,023,166.56	\$9,769,364.58
C. PRESIDENCIA MUNICIPAL	\$33,168,221.15	-\$490,608.60	\$32,677,612.55	\$7,114,676.69	\$6,492,941.34	\$25,562,935.86
D. SECRETARIA DE SEGURIDAD CIUDADANA	\$139,378,736.11	-\$8,350,000.00	\$131,028,736.11	\$22,225,131.25	\$21,623,770.76	\$108,803,604.86
E. SECRETARIA GENERAL	\$47,280,104.26	\$0.00	\$47,280,104.26	\$2,467,979.33	\$2,447,790.48	\$44,812,124.93
F. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$109,030,656.84	\$28,707,398.09	\$137,738,054.93	\$26,543,651.98	\$24,345,635.97	\$111,194,402.95
G. OFICIALIA MAYOR	\$101,927,031.33	-\$25,166,898.96	\$76,760,132.37	\$17,073,183.10	\$15,376,873.90	\$59,686,949.27
H. TESORERIA MUNICIPAL	\$96,703,680.17	\$2,822,125.36	\$99,525,805.53	\$35,311,405.03	\$26,726,041.46	\$64,214,400.50
I. SECRETARIA DE BIENESTAR	\$12,097,691.31	\$3,500,000.00	\$15,597,691.31	\$4,139,869.52	\$4,075,869.55	\$11,457,821.79
II. GASTO ETIQUETDO	\$53,074,004.75	\$6,960,674.15	\$60,034,678.90	\$11,934,725.51	\$11,934,725.51	\$48,099,953.39
(II=A+B+C+D+E+F+G+H+I)						
A. REGIDORES	\$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. PRESIDENCIA MUNICIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. SECRETARIA DE SEGURIDAD CIUDADANA	\$0.00	\$7,950,000.00	\$7,950,000.00	\$7,269,267.99	\$7,269,267.99	\$680,732.01
E. SECRETARIA GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$94,000.00	\$0.00	\$94,000.00	\$0.00	\$0.00	\$94,000.00
G. OFICIALIA MAYOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H. TESORERIA MUNICIPAL	\$52,980,004.75	-\$989,325.85	\$51,990,678.90	\$4,665,457.52	\$4,665,457.52	\$47,325,221.38
I. SECRETARIA DE BIENESTAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. TOTAL DE EGRESOS (III = I+ II)	\$615,135,147.89	\$7,970,690.04	\$623,105,837.93	\$131,299,229.36	\$117,327,554.94	\$491,806,608.57

C. HILDA ARACELI BROWN FIGUEROA
PRESIDENTE MUNICIPAL

LIC. MANUEL ZERMEÑO CHAVEZ
TESORERO MUNICIPAL

LIC. HECTOR DANIEL PACHECO CABADA
SUB-DIR. PROG. Y PRESUPUESTOS