



PLAYAS DE ROSARITO
VIII AYUNTAMIENTO

Ayuntamiento Municipal de Playas de Rosarito, B.C.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa
Del 01 de enero al 31 de diciembre de 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. GASTO NO ETIQUETADO	\$508,785,468.62	\$29,261,606.39	\$538,047,075.01	\$517,620,358.65	\$492,096,166.00	\$20,426,716.36
(I=A+B+C+D+E+F+G+H+I)						
A. REGIDORES	\$12,795,395.78	-\$2,314,657.52	\$10,480,738.26	\$10,431,076.59	\$10,211,355.52	\$49,661.67
B. SINDICATURA	\$11,307,911.49	-\$195,390.93	\$11,112,520.56	\$10,897,272.48	\$10,779,016.67	\$215,248.08
C. PRESIDENCIA MUNICIPAL	\$29,625,852.66	\$1,455,523.08	\$31,081,375.74	\$30,396,451.39	\$29,266,157.11	\$684,924.35
D. SECRETARIA DE SEGURIDAD CIUDADANA	\$151,577,553.50	-\$34,841,231.46	\$116,736,322.04	\$116,047,369.22	\$114,030,097.99	\$688,952.82
E. SECRETARIA GENERAL	\$12,330,186.41	\$452,005.19	\$12,782,191.60	\$12,669,264.84	\$12,496,138.09	\$112,926.76
F. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$121,886,851.48	\$12,130,036.84	\$134,016,888.32	\$130,107,362.66	\$124,713,800.78	\$3,909,525.66
G. OFICIALIA MAYOR	\$73,444,820.89	\$12,634,597.20	\$86,079,418.09	\$85,075,009.31	\$78,747,287.82	\$1,004,408.78
H. TESORERIA MUNICIPAL	\$84,254,866.10	\$32,021,862.48	\$116,276,728.58	\$105,164,004.62	\$95,790,607.64	\$11,112,723.96
I. SECRETARIA DE BIENESTAR	\$11,562,030.31	\$7,918,861.51	\$19,480,891.82	\$16,832,547.54	\$16,061,704.38	\$2,648,344.28
II. GASTO ETIQUETDO	\$57,523,590.38	\$57,641,471.30	\$115,165,061.68	\$114,805,988.97	\$109,923,431.90	\$359,072.71
(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	\$47,215,684.89	\$47,215,684.89	\$47,215,611.53	\$47,215,611.53	\$73.36
E. SECRETARIA GENERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. OFICIALIA MAYOR	\$0.00	\$731,373.29	\$731,373.29	\$731,373.29	\$731,373.29	\$0.00
H. TESORERIA MUNICIPAL	\$57,523,590.38	\$9,694,413.12	\$67,218,003.50	\$66,859,004.15	\$61,976,447.08	\$358,999.35
I. SECRETARIA DE BIENESTAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. TOTAL DE EGRESOS (III = I + II)	\$566,309,059.00	\$86,903,077.69	\$653,212,136.69	\$632,426,347.62	\$602,019,597.90	\$20,785,789.07

C. HILDA ARACELI BROWN FIGUEREDO
PRESIDENTE MUNICIPAL

LIC. MANUEL ZERMEÑO CHAVEZ
TESORERO MUNICIPAL

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