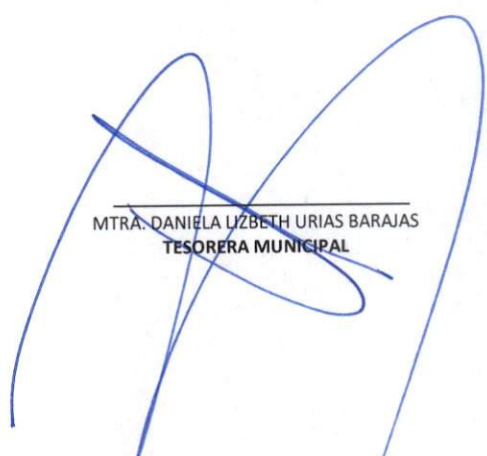




Ayuntamiento Municipal de Playas de Rosarito, B.C.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Estado Analítico del Ejercicio del Presupuesto de Egresos (Clasificación Administrativa)
Del 01 de Enero al 30 de Junio del 2026

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. GASTO NO ETIQUETADO	\$1,141,530,411.66	-\$61,344,451.67	\$1,080,185,959.99	\$389,669,981.41	\$381,320,392.68	\$690,515,978.58
(I=A+B+C+D+E+F+G+H+I)						
A. PRESIDENCIA	\$71,506,020.69	\$143,888.84	\$71,649,909.53	\$25,200,849.33	\$25,154,905.25	\$46,449,060.20
B. SINDICATURA	\$17,542,137.60	-\$14,910.15	\$17,527,227.45	\$7,261,796.34	\$7,249,178.70	\$10,265,431.11
C. SECRETARIA GENERAL	\$43,094,170.10	\$0.00	\$43,094,170.10	\$18,581,242.33	\$18,384,367.91	\$24,512,927.77
D. SECRETARIA DE DESARROLLO Y SERVICIOS URBANOS	\$208,071,370.03	-\$47,987,012.36	\$160,084,357.67	\$63,068,407.87	\$62,143,314.17	\$97,015,949.80
E. SECRETARIA DE SEGURIDAD CIUDADANA	\$212,177,551.43	-\$349,444.80	\$211,828,106.63	\$86,921,328.49	\$86,911,817.80	\$124,906,778.14
F. TESORERIA MUNICIPAL	\$290,251,574.24	-\$3,844,528.32	\$286,407,045.92	\$67,412,332.44	\$64,185,893.99	\$218,994,713.48
G. OFICIALIA MAYOR	\$243,081,037.81	-\$11,018,134.88	\$232,062,902.93	\$97,784,085.41	\$93,924,119.89	\$134,278,817.52
H. SECRETARIA DE BIENESTAR SOCIAL	\$35,451,636.06	\$0.00	\$35,451,636.06	\$16,093,160.78	\$16,060,820.29	\$19,358,475.28
I. SECRETARIA DE DESARROLLO ECONÓMICO	\$7,644,747.00	-\$1,848,000.00	\$5,796,747.00	\$3,679,508.14	\$3,678,210.80	\$2,117,238.86
J. CONSEJERÍA JURÍDICA	\$4,318,328.99	\$23,690.00	\$4,342,018.99	\$1,986,743.13	\$1,986,743.13	\$2,355,275.86
K. SECRETARIA DE PROTECCIÓN AL MEDIO AMBIENTE	\$5,497,952.19	\$3,550,000.00	\$9,047,952.19	\$1,304,743.83	\$1,265,237.43	\$7,743,208.36
L. SECRETARIA DE CULTURA	\$2,893,885.52	\$0.00	\$2,893,885.52	\$375,783.32	\$375,783.32	\$2,518,102.20
II. GASTO ETIQUETDO	\$123,575,547.34	\$108,322,283.17	\$231,897,830.51	\$62,548,145.19	\$61,368,235.70	\$169,349,685.32
(II=A+B+C+D+E+F+G+H+I)						
A. PRESIDENCIA	\$0.00	\$2,028,421.16	\$2,028,421.16	\$1,028,401.78	\$998,257.32	\$1,000,019.38
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	\$47,881,630.36	\$47,881,630.36	\$22,821,434.09	\$22,821,434.09	\$25,060,196.27
E. SECRETARIA DE SEGURIDAD CIUDADANA	\$57,751,361.28	\$13,698,300.00	\$71,449,661.28	\$22,643,827.66	\$22,233,317.55	\$48,805,833.62
F. TESORERIA MUNICIPAL	\$65,824,186.06	\$33,941,221.70	\$99,765,407.76	\$15,326,778.74	\$14,587,523.82	\$84,438,629.02
G. OFICIALIA MAYOR	\$0.00	\$10,772,709.95	\$10,772,709.95	\$727,702.92	\$727,702.92	\$10,045,007.03
H. SECRETARIA DE BIENESTAR SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
I. SECRETARIA DE DESARROLLO ECONÓMICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
J. CONSEJERÍA JURÍDICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. TOTAL DE EGRESOS (III = I+ II)	\$1,265,105,959.00	\$46,977,831.50	\$1,312,083,790.50	\$452,218,126.60	\$442,688,628.38	\$859,865,663.90


MTRA. MARIA DEL ROCIO ADAME MUÑOZ
PRESIDENTA MUNICIPAL


MTRA. DANIELA UZBETH URIAS BARAJAS
TESORERA MUNICIPAL


C. P. BIANCA ADILENE QUESVEDO RUÍZ
ENCARGADA DE DESPACHO DE LA
SUBDIRECCIÓN DE PROGRAMACIÓN Y
PRESUPUESTOS

