



**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/<br>(Reducciones) | Modificado                | Devengado               | Pagado                  |                         |
| <b>I. GASTO NO ETIQUETADO</b>                   | <b>\$1,141,530,411.66</b> | <b>-\$61,344,451.67</b>        | <b>\$1,080,185,959.99</b> | <b>\$389,669,981.41</b> | <b>\$381,320,392.68</b> | <b>\$690,515,978.58</b> |
| (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          |
| <b>II. GASTO ETIQUETDO</b>                      | <b>\$123,575,547.34</b>   | <b>\$108,322,283.17</b>        | <b>\$231,897,830.51</b>   | <b>\$62,548,145.19</b>  | <b>\$61,368,235.70</b>  | <b>\$169,349,685.32</b> |
| (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                  |
| <b>III. TOTAL DE EGRESOS ( III = I+ II )</b>    | <b>\$1,265,105,959.00</b> | <b>\$46,977,831.50</b>         | <b>\$1,312,083,790.50</b> | <b>\$452,218,126.60</b> | <b>\$442,688,628.38</b> | <b>\$859,865,663.90</b> |

MTRA. MARIA DEL ROCIO ADAME MUÑOZ  
PRESIDENTA MUNICIPAL

MTRA. DANIELA LIZBETH URIAS BARAJAS  
TESORERA MUNICIPAL

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

