



GOBIERNO DE MEXICALI

Avance de Gestión Cuarto Trimestre 2023
AYUNTAMIENTO DE MEXICALI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
Del 1 de Enero al 31 de Diciembre de 2023


| Concepto | Egresos | | | | | Subejercicio |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| GOBIERNO | 2,576,682,326.77 | 412,466,057.27 | 2,989,148,384.04 | 2,912,370,341.55 | 2,744,509,803.64 | 76,778,042.49 |
| LEGISLACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JUSTICIA | 222,836.11 | -13,500.00 | 209,336.11 | 101,563.80 | 89,492.28 | 107,772.31 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 630,366,006.60 | 243,095,663.25 | 873,461,669.85 | 866,446,699.31 | 844,087,259.59 | 7,014,970.54 |
| RELACIONES EXTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 149,608,925.05 | 104,885,308.71 | 254,494,233.76 | 239,898,831.23 | 158,335,249.96 | 14,595,402.53 |
| SEGURIDAD NACIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 1,124,313,808.62 | 26,795,995.17 | 1,151,109,803.79 | 1,148,929,127.54 | 1,121,915,869.57 | 2,180,676.25 |
| OTROS SERVICIOS GENERALES | 672,170,750.39 | 37,702,590.14 | 709,873,340.53 | 656,994,119.67 | 620,081,932.24 | 52,879,220.86 |
| DESARROLLO SOCIAL | 1,850,620,143.60 | 570,947,308.68 | 2,421,567,452.28 | 2,272,030,686.48 | 2,095,867,041.49 | 149,536,765.80 |
| PROTECCION AMBIENTAL | 6,193,801.61 | 1,784,745.23 | 7,978,546.84 | 7,678,843.65 | 6,561,225.36 | 299,703.19 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 1,747,675,204.11 | 414,068,063.73 | 2,161,743,267.84 | 2,041,719,797.25 | 1,946,512,715.72 | 120,023,470.59 |
| SALUD | 92,719,425.13 | 13,636,041.32 | 106,355,466.45 | 105,822,556.26 | 99,811,160.22 | 532,910.19 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EDUCACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROTECCION SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS ASUNTOS SOCIALES | 4,031,712.75 | 141,458,458.40 | 145,490,171.15 | 116,809,489.32 | 42,981,940.19 | 28,680,681.83 |
| DESARROLLO ECONOMICO | 46,151,728.19 | 27,554,773.70 | 73,706,501.89 | 44,822,117.91 | 42,637,940.64 | 28,884,383.98 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 19,851,920.74 | 1,011,819.13 | 20,863,739.87 | 20,126,093.76 | 18,167,214.83 | 737,646.11 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMBUSTIBLES Y ENERGIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MINERIA, MANUFACTURAS Y CONSTRUCCION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMUNICACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TURISMO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CIENCIA, TECNOLOGIA E INNOVACION | 26,299,807.45 | 26,542,954.57 | 52,842,762.02 | 24,696,024.15 | 24,470,725.81 | 28,146,737.87 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 501,819,851.79 | 4,227,892.24 | 506,047,744.03 | 500,282,714.27 | 497,049,824.26 | 5,765,029.76 |



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DE MEXICALI

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| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 178,398,940.80 | -39,500,000.00 | 138,898,940.80 | 133,154,833.11 | 133,154,833.11 | 5,744,107.69 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y | 323,420,910.99 | 43,727,892.24 | 367,148,803.23 | 367,127,881.16 | 363,894,991.15 | 20,922.07 |
| SANEAMIENTO DEL SISTEMA FINANCIERO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DEL GASTO | 4,975,274,050.35 | 1,015,196,031.89 | 5,990,470,082.24 | 5,729,505,860.21 | 5,380,064,610.03 | 260,964,222.03 |


 Roger R. Sosa Alaffita
 Tesorero Municipal


 Norma Alicia Bustamante Martínez
 Presidenta Municipal

