



Avance de Gestión Primer Trimestre 2024
AYUNTAMIENTO DE MEXICALI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
 Del 1 de Enero al 31 de Marzo de 2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
PRESIDENCIA	34,958,272.62	6,375.74	34,964,648.36	5,908,410.05	5,908,410.05	29,056,238.31
REGIDORES	72,236,825.73	81,851.36	72,318,677.09	15,730,041.62	15,712,442.05	56,588,635.47
SINDICATURA MUNICIPAL	42,151,236.75	2,952,369.84	45,103,606.59	8,516,735.84	8,483,051.07	36,586,870.75
SECRETARIA DEL AYUNTAMIENTO	152,945,633.45	797,844.83	153,743,478.28	30,086,225.04	29,916,223.54	123,657,253.24
TESORERIA MUNICIPAL	155,396,881.17	10,645,442.03	166,042,323.20	40,695,837.59	40,626,346.79	125,346,485.61
DIRECCION DE SEGURIDAD PUBLICA	1,315,194,283.85	12,292,573.20	1,327,486,857.05	269,456,574.86	267,784,542.76	1,058,030,282.19
OFICIALIA MAYOR	721,878,893.69	20,010,698.39	741,889,592.08	170,357,113.59	168,690,751.64	571,532,478.49
DIRECCION DE SERVICIOS PUBLICOS	1,149,358,406.00	31,364,055.74	1,180,722,461.74	215,565,212.84	201,601,916.23	965,157,248.90
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	238,703,634.17	173,303.41	238,876,937.58	47,971,296.50	47,494,312.75	190,905,641.08
DIRECCION DE ADMINISTRACION URBANA	84,795,782.93	391,451.37	85,187,234.30	16,888,094.75	16,882,982.95	68,299,139.55
DIRECCION DE RELACIONES PUBLICAS	13,099,220.54	51,933.39	13,151,153.93	1,949,453.08	1,893,977.78	11,201,700.85
DIRECCION DE COMUNICACION SOCIAL	28,801,123.94	4,626,560.34	33,427,684.28	10,341,916.12	10,248,338.44	23,085,768.16
DIRECCION DE OBRAS PUBLICAS	699,829,803.07	89,580,714.43	789,410,517.50	138,280,694.24	138,216,694.09	651,129,823.26
DIRECCION DE PROTECCION AL AMBIENTE	21,812,622.91	83,864.73	21,896,487.64	3,655,219.52	3,634,029.72	18,241,268.12
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	304,651,147.91	1,252,847.50	305,903,995.41	51,614,121.39	51,115,121.36	254,289,874.02
FINANCIAMIENTO Y DEUDA PUBLICA	136,254,136.80	0.00	136,254,136.80	34,275,117.59	34,275,117.59	101,979,019.21
ENTIDADES PARAMUNICIPALES	374,226,171.79	935,813.11	375,161,984.90	70,080,178.12	70,080,178.12	305,081,806.78
INVERSION PUBLICA MUNICIPAL	436,300,047.95	-29,732,220.43	406,567,827.52	0.00	0.00	406,567,827.52
TOTAL DEL GASTO	5,982,594,125.27	145,515,478.98	6,128,109,604.25	1,131,372,242.74	1,112,564,436.93	4,996,737,361.51


 Roger R. Sosa Alaffita
 Tesorero Municipal


 Norma Alicia Bustamante Martínez
 Presidenta Municipal