



AYUNTAMIENTO DE MEXICALI, B.C.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2024
(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	4,888,810,691.35	48,104,588.42	4,936,915,279.77	836,797,825.87	817,990,020.06	4,100,117,453.90
PRESIDENCIA	32,781,051.89	-3,264.81	32,777,787.08	5,406,611.40	5,406,611.40	27,371,175.68
REGIDORES	68,250,007.43	71,618.61	68,321,626.04	14,818,062.75	14,800,463.18	53,503,563.29
SINDICATURAL MUNICIPAL	41,459,299.08	2,736,777.11	44,196,076.19	8,353,773.33	8,320,088.56	35,842,302.86
SECRETARIA DEL AYUNTAMIENTO	134,589,922.78	691,724.25	135,281,647.03	25,874,654.29	25,704,652.79	109,406,992.74
TESORERIA MUNICIPAL	139,643,984.16	10,583,994.07	150,227,978.23	36,950,952.63	36,881,461.83	113,277,025.60
DIRECCION DE SEGURIDAD PUBLICA	916,621,703.23	-17,937,225.41	898,684,477.82	171,733,910.08	170,061,877.98	726,950,567.74
OFICIALIA MAYOR	580,004,341.24	12,952,817.47	592,957,158.71	131,220,421.01	129,554,059.06	461,736,737.70
DIRECCION DE SERVICIOS PUBLICOS	963,329,608.60	14,612,018.00	977,941,626.60	150,631,362.12	136,668,065.51	827,310,264.48
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	209,733,431.32	139,707.11	209,873,138.43	41,114,544.06	40,637,560.31	168,758,594.37
DIRECCION DE ADMINISTRACION URBANA	73,730,805.92	349,424.44	74,080,230.36	14,256,931.31	14,251,819.51	59,823,299.05
DIRECCION DE RELACIONES PUBLICAS	12,182,126.29	42,554.60	12,224,680.89	1,750,183.87	1,694,708.57	10,474,497.02
DIRECCION DE COMUNICACION SOCIAL	27,725,683.88	4,621,295.12	32,346,979.00	10,083,112.26	9,989,534.58	22,263,866.74
DIRECCION DE OBRAS PUBLICAS	518,121,456.35	35,937,228.41	554,058,684.76	79,400,491.14	79,336,490.99	474,658,193.62
DIRECCION DE PROTECCION AL AMBIENTE	19,878,291.44	65,500.72	19,943,792.16	3,189,259.88	3,168,070.08	16,754,532.28
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	270,308,491.17	1,101,455.51	271,409,946.68	43,648,394.38	43,149,394.35	227,761,552.30
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	321,241,517.38	808,384.13	322,049,901.51	64,090,043.77	64,090,043.77	257,959,857.74
OBRA PUBLICA POR CONVENIOS	422,954,832.39	-18,669,420.91	404,285,411.48	0.00	0.00	404,285,411.48
II. Gasto Etiquetado	1,093,783,433.92	97,410,890.56	1,191,194,324.48	294,574,416.87	294,574,416.87	896,619,907.61
PRESIDENCIA	2,177,220.73	9,640.55	2,186,861.28	501,798.65	501,798.65	1,685,062.63
REGIDORES	3,986,818.30	10,232.75	3,997,051.05	911,978.87	911,978.87	3,085,072.18
SINDICATURAL MUNICIPAL	691,937.67	215,592.73	907,530.40	162,962.51	162,962.51	744,567.89
SECRETARIA DEL AYUNTAMIENTO	18,355,710.67	106,120.58	18,461,831.25	4,211,570.75	4,211,570.75	14,250,260.50
TESORERIA MUNICIPAL	15,752,897.01	61,447.96	15,814,344.97	3,744,884.96	3,744,884.96	12,069,460.01
DIRECCION DE SEGURIDAD PUBLICA	398,572,580.62	30,229,798.61	428,802,379.23	97,722,664.78	97,722,664.78	331,079,714.45
OFICIALIA MAYOR	141,874,552.45	7,057,880.92	148,932,433.37	39,136,692.58	39,136,692.58	109,795,740.79
DIRECCION DE SERVICIOS PUBLICOS	186,028,797.40	16,752,037.74	202,780,835.14	64,933,850.72	64,933,850.72	137,846,984.42
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	28,970,202.85	33,596.30	29,003,799.15	6,856,752.44	6,856,752.44	22,147,046.71
DIRECCION DE ADMINISTRACION URBANA	11,064,977.01	42,026.93	11,107,003.94	2,631,163.44	2,631,163.44	8,475,840.50
DIRECCION DE RELACIONES PUBLICAS	917,094.25	9,378.79	926,473.04	199,269.21	199,269.21	727,203.83
DIRECCION DE COMUNICACION SOCIAL	1,075,440.06	5,265.22	1,080,705.28	258,803.86	258,803.86	821,901.42
DIRECCION DE OBRAS PUBLICAS	181,708,346.72	53,643,486.02	235,351,832.74	58,880,203.10	58,880,203.10	176,471,629.64
DIRECCION DE PROTECCION AL AMBIENTE	1,934,331.47	18,364.01	1,952,695.48	465,959.64	465,959.64	1,486,735.84



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Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

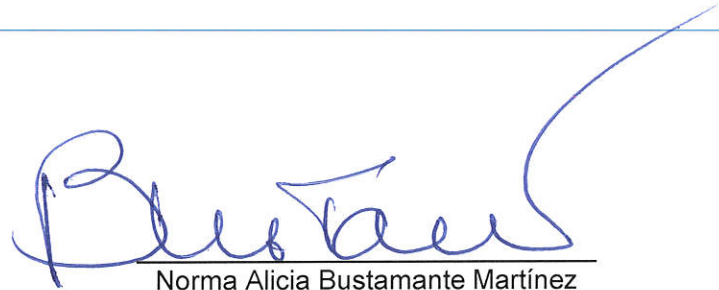
Clasificación Administrativa

Del 1 de Enero al 31 de Marzo de 2024

(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	34,342,656.74	151,391.99	34,494,048.73	7,965,727.01	7,965,727.01	26,528,321.72
FINANCIAMIENTO Y DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
ENTIDADES PARAMUNICIPALES	52,984,654.41	127,428.98	53,112,083.39	5,990,134.35	5,990,134.35	47,121,949.04
OBRA PUBLICA POR CONVENIOS	13,345,215.56	-11,062,799.52	2,282,416.04	0.00	0.00	2,282,416.04
III. Total de Egresos (III = I + II)	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

