



Avance de Gestión Primer Trimestre 2022
AYUNTAMIENTO DE MEXICALI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2022

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
PRESIDENCIA	23,182,223.03	1,933,646.60	25,115,869.63	5,454,579.21	5,402,597.34	19,661,290.42
REGIDORES	64,682,911.38	0.00	64,682,911.38	13,364,534.25	13,364,534.25	51,318,377.13
SINDICATURA MUNICIPAL	38,217,811.54	0.00	38,217,811.54	6,562,730.20	5,774,915.63	31,655,081.34
SECRETARIA DEL AYUNTAMIENTO	138,154,497.60	0.00	138,154,497.60	26,634,168.97	26,538,821.61	111,520,328.63
TESORERIA MUNICIPAL	150,017,000.00	82,000.00	150,099,000.00	29,397,388.88	29,249,607.62	120,701,611.12
DIRECCION DE SEGURIDAD PUBLICA	1,187,023,828.82	-0.00	1,187,023,828.82	186,674,132.14	182,465,147.29	1,000,349,696.68
OFICIALIA MAYOR	551,033,012.19	2,382,060.00	553,415,072.19	97,238,226.46	96,000,085.59	456,176,845.73
DIRECCION DE SERVICIOS PUBLICOS	896,324,822.52	100.00	896,324,922.52	150,320,681.32	137,172,779.05	746,004,241.20
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	205,141,855.87	0.00	205,141,855.87	39,039,039.26	39,004,510.91	166,102,816.61
DIRECCION DE ADMINISTRACION URBANA	69,948,445.74	0.00	69,948,445.74	13,444,715.51	13,429,668.55	56,503,730.23
DIRECCION DE RELACIONES PUBLICAS	8,663,396.57	0.00	8,663,396.57	1,496,327.57	1,308,431.31	7,167,069.00
DIRECCION DE COMUNICACION SOCIAL	20,880,518.92	0.00	20,880,518.92	2,209,954.98	2,188,408.44	18,670,563.94
DIRECCION DE OBRAS PUBLICAS	226,671,376.42	181,612,884.79	408,284,261.21	69,574,382.57	69,317,384.56	338,709,878.64
DIRECCION DE PROTECCION AL AMBIENTE	13,242,910.53	0.00	13,242,910.53	2,292,245.46	2,132,552.23	10,950,665.07
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	264,245,166.81	0.00	264,245,166.81	39,208,418.32	38,553,515.88	225,036,748.49
FINANCIAMIENTO Y DEUDA PUBLICA	76,640,169.14	0.00	76,640,169.14	18,994,064.65	18,994,064.65	57,646,104.49
ENTIDADES PARAMUNICIPALES	329,973,332.06	0.00	329,973,332.06	66,978,517.81	66,978,517.81	262,994,814.25
INVERSION PUBLICA MUNICIPAL	305,644,462.75	-95,230,196.72	210,414,266.03	0.00	0.00	210,414,266.03
TOTAL DEL GASTO	4,569,687,741.89	90,780,494.67	4,660,468,236.56	768,884,107.56	747,875,542.72	3,891,584,129.00


 Roger R. Sosa Alaffita
 Tesorero Municipal


 Norma Alicia Bustamante Martínez
 Presidenta Municipal