



AYUNTAMIENTO DE MEXICALI, B.C.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2022
(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	3,742,807,980.30	405,979,520.00	4,148,787,500.30	3,936,461,651.60	3,805,015,767.53	212,325,848.70
PRESIDENCIA	21,822,957.25	6,842,572.01	28,665,529.26	27,896,851.52	27,619,853.41	768,677.74
REGIDORES	61,488,548.12	1,059,763.33	62,548,311.45	61,384,858.40	61,186,100.00	1,163,453.05
SINDICATURAL MUNICIPAL	37,139,012.86	-894,926.16	36,244,086.70	36,020,694.72	35,847,909.31	223,391.98
SECRETARIA DEL AYUNTAMIENTO	120,322,890.76	1,383,892.94	121,706,783.70	120,805,424.31	120,189,624.43	901,359.39
TESORERIA MUNICIPAL	134,973,618.94	12,479,022.02	147,452,640.96	138,560,793.91	133,714,364.87	8,891,847.05
DIRECCION DE SEGURIDAD PUBLICA	989,397,002.03	258,749.65	989,655,751.68	981,841,801.69	969,392,629.16	7,813,949.99
OFICIALIA MAYOR	451,200,545.35	129,026,079.15	580,226,624.50	570,803,265.37	549,707,181.29	9,423,359.13
DIRECCION DE SERVICIOS PUBLICOS	675,550,587.79	63,589,242.96	739,139,830.75	727,730,378.11	697,469,239.78	11,409,452.64
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	178,717,131.57	20,970,307.80	199,687,439.37	198,823,797.10	188,623,867.34	863,642.27
DIRECCION DE ADMINISTRACION URBANA	60,358,475.56	15,501,138.37	75,859,613.93	63,752,423.76	62,666,075.47	12,107,190.17
DIRECCION DE RELACIONES PUBLICAS	8,001,933.13	2,909,518.16	10,911,451.29	10,579,353.87	7,291,371.85	332,097.42
DIRECCION DE COMUNICACION SOCIAL	19,888,148.10	14,709,633.77	34,597,781.87	33,916,811.25	30,633,124.91	680,970.62
DIRECCION DE OBRAS PUBLICAS	159,474,814.12	282,868,167.69	442,342,981.81	319,826,034.72	286,996,862.29	122,516,947.09
DIRECCION DE PROTECCION AL AMBIENTE	12,246,279.39	1,855,840.06	14,102,119.45	13,482,339.37	12,148,330.26	619,780.08
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	225,350,325.19	-8,861,138.77	216,489,186.42	214,017,196.44	204,509,606.10	2,471,989.98
FINANCIAMIENTO Y DEUDA PUBLICA	76,640,169.14	21,905,230.32	98,545,399.46	96,735,859.90	96,735,859.90	1,809,539.56
ENTIDADES PARAMUNICIPALES	276,930,791.28	44,165,788.38	321,096,579.66	320,283,767.16	320,283,767.16	812,812.50
OBRA PUBLICA POR CONVENIOS	233,304,749.72	-203,789,361.68	29,515,388.04	0.00	0.00	29,515,388.04
II. Gasto Etiquetado	826,879,761.59	162,368,964.21	989,248,725.80	876,344,335.29	826,029,245.33	112,904,390.51
PRESIDENCIA	1,359,265.78	91,218.70	1,450,484.48	1,450,484.48	1,450,484.48	0.00
REGIDORES	3,194,363.26	-157,991.54	3,036,371.72	3,036,371.72	3,036,371.72	0.00
SINDICATURAL MUNICIPAL	1,078,798.68	404,461.16	1,483,259.84	1,352,911.92	1,225,823.05	130,347.92
SECRETARIA DEL AYUNTAMIENTO	17,831,606.84	-874,037.66	16,957,569.18	16,957,569.18	16,957,569.18	0.00
TESORERIA MUNICIPAL	15,043,381.06	3,148,249.77	18,191,630.83	18,191,630.83	17,092,034.22	0.00
DIRECCION DE SEGURIDAD PUBLICA	197,626,826.79	44,281,902.29	241,908,729.08	241,908,729.08	209,890,052.97	0.00
OFICIALIA MAYOR	99,832,466.84	5,957,905.26	105,790,372.10	105,790,372.10	103,918,008.13	0.00
DIRECCION DE SERVICIOS PUBLICOS	220,774,234.73	5,269,339.16	226,043,573.89	226,043,473.89	213,543,666.21	100.00
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	26,424,724.30	-697,196.68	25,727,527.62	25,727,527.64	25,727,527.64	-0.02
DIRECCION DE ADMINISTRACION URBANA	9,589,970.18	445,116.57	10,035,086.75	10,035,086.75	9,691,449.08	0.00
DIRECCION DE RELACIONES PUBLICAS	661,463.44	54,958.51	716,421.95	716,421.95	716,421.95	0.00
DIRECCION DE COMUNICACION SOCIAL	992,370.82	-32,470.67	959,900.15	959,900.15	959,900.15	0.00
DIRECCION DE OBRAS PUBLICAS	67,196,562.30	165,919,338.44	233,115,900.74	141,373,350.38	139,025,664.20	91,742,550.36
DIRECCION DE PROTECCION AL AMBIENTE	996,631.14	-53,998.69	942,632.45	942,632.45	942,632.45	0.00



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Concepto	Egresos					Subejercicio
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DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	38,894,841.62	-8,641,834.54	30,253,007.08	30,253,007.08	30,253,007.08	0.00
FINANCIAMIENTO Y DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
ENTIDADES PARAMUNICIPALES	53,042,540.78	-1,426,386.89	51,616,153.89	51,604,865.69	51,598,632.82	11,288.20
OBRA PUBLICA POR CONVENIOS	72,339,713.03	-51,319,608.98	21,020,104.05	0.00	0.00	21,020,104.05
III. Total de Egresos (III = I + II)	4,569,687,741.89	568,348,484.21	5,138,036,226.10	4,812,805,986.89	4,631,045,012.86	325,230,239.21

Roger R. Sosa Alaffita
Tesorero Municipal

Norma Alicia Bustamante Martínez
Presidenta Municipal