



Avance de Gestión Segundo Trimestre 2023
AYUNTAMIENTO DE MEXICALI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
 Del 1 de Enero al 30 de Junio de 2023

| Concepto | Egresos | | | | | Subejercicio |
|--|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| GOBIERNO | 2,576,682,326.77 | 4,931,060.15 | 2,581,613,386.92 | 1,089,160,244.41 | 1,082,283,955.99 | 1,492,453,142.51 |
| LEGISLACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JUSTICIA | 222,836.11 | 0.00 | 222,836.11 | 35,698.46 | 30,532.69 | 187,137.65 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 630,366,006.60 | 43,870,853.35 | 674,236,859.95 | 281,769,383.36 | 280,985,290.44 | 392,467,476.59 |
| RELACIONES EXTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 149,608,925.05 | 1,794,111.92 | 151,403,036.97 | 68,927,448.17 | 68,813,837.77 | 82,475,588.80 |
| 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 | 13,919,271.02 | 1,138,233,079.64 | 476,854,514.09 | 475,714,488.34 | 661,378,565.55 |
| OTROS SERVICIOS GENERALES | 672,170,750.39 | -54,653,176.14 | 617,517,574.25 | 261,573,200.33 | 256,739,806.75 | 355,944,373.92 |
| DESARROLLO SOCIAL | 1,850,620,143.60 | 380,189,239.11 | 2,230,809,382.71 | 914,010,549.10 | 885,613,831.86 | 1,316,798,833.61 |
| PROTECCION AMBIENTAL | 6,193,801.61 | 2,332,398.12 | 8,526,199.73 | 2,661,301.66 | 2,456,328.39 | 5,864,898.07 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 1,747,675,204.11 | 372,441,681.44 | 2,120,116,885.55 | 865,669,542.96 | 838,708,591.65 | 1,254,447,342.59 |
| SALUD | 92,719,425.13 | 4,016,159.55 | 96,735,584.68 | 44,722,023.20 | 43,508,231.64 | 52,013,561.48 |
| 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 | 1,399,000.00 | 5,430,712.75 | 957,681.28 | 940,680.18 | 4,473,031.47 |
| DESARROLLO ECONOMICO | 46,151,728.19 | 723,204.60 | 46,874,932.79 | 19,079,839.11 | 18,921,994.33 | 27,795,093.68 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 19,851,920.74 | 604,146.17 | 20,456,066.91 | 8,049,677.34 | 7,906,084.45 | 12,406,389.57 |
| 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 | 119,058.43 | 26,418,865.88 | 11,030,161.77 | 11,015,909.88 | 15,388,704.11 |
| 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 | 2,851,649.58 | 504,671,501.37 | 210,802,936.84 | 210,802,936.84 | 293,868,564.53 |



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| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 178,398,940.80 | 0.00 | 178,398,940.80 | 65,680,731.61 | 65,680,731.61 | 112,718,209.19 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y | 323,420,910.99 | 2,851,649.58 | 326,272,560.57 | 145,122,205.23 | 145,122,205.23 | 181,150,355.34 |
| 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 | 388,695,153.44 | 5,363,969,203.79 | 2,233,053,569.46 | 2,197,622,719.02 | 3,130,915,634.33 |



Roger R. Sosa Alaffita
Tesorero Municipal



Norma Alicia Bustamante Martínez
Presidenta Municipal