



MEXICALI
22 AYUNTAMIENTO

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 2017

(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	3,044,068,762.10	48,244,064.51	3,092,312,826.61	2,923,087,357.42	2,889,882,735.14	169,225,469.19
PRESIDENCIA	24,535,541.88	119,771.17	24,655,313.05	19,627,675.80	19,281,949.17	5,027,637.25
REGIDORES	44,138,809.78	772,552.58	44,911,362.36	43,210,460.24	42,757,858.37	1,700,902.12
SINDICATURA MUNICIPAL	29,024,576.51	314,370.93	29,338,947.44	29,295,079.50	29,269,736.13	43,867.94
SECRETARIA DEL AYUNTAMIENTO	98,177,150.98	675,670.92	98,852,821.90	98,815,626.48	98,721,327.64	37,195.42
TESORERIA MUNICIPAL	407,850,630.16	18,774,265.36	426,624,895.52	377,612,936.35	375,660,830.07	49,011,959.17
DIRECCION DE SEGURIDAD PUBLICA	708,290,278.88	23,102,064.18	731,392,343.06	725,865,307.37	720,038,234.98	5,527,035.69
OFICIALIA MAYOR	433,145,199.95	80,891,899.52	514,037,099.47	476,664,550.40	467,914,994.93	37,372,549.07
DIRECCION DE SERVICIOS PUBLICOS	495,308,814.17	38,787,150.40	534,095,964.57	511,787,923.24	502,923,421.87	22,308,041.33
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	112,937,721.93	1,035,937.20	113,973,659.13	113,967,454.51	114,799,553.96	6,204.62
DIRECCION DE ADMINISTRACION URBANA	55,840,434.13	420,358.61	56,260,792.74	55,734,373.33	56,901,678.94	526,419.41
DIRECCION DE RELACIONES PUBLICAS	7,679,003.62	820,982.69	8,499,986.31	7,598,222.51	7,299,730.71	901,763.80
DIRECCION DE COMUNICACION SOCIAL	15,941,252.04	1,453,764.52	17,395,016.56	17,238,315.46	16,847,376.84	156,701.10
DIRECCION DE OBRAS PUBLICAS	106,267,729.32	34,515,740.24	140,783,469.56	126,648,353.46	110,803,423.99	14,135,116.10
DIRECCION DE PROTECCION AL AMBIENTE	9,918,904.97	929,000.09	10,847,905.06	9,728,569.78	9,593,811.31	1,119,335.28
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	178,941,879.84	5,450,954.59	184,392,834.43	183,310,683.13	181,437,368.51	1,082,151.30
ENTIDADES PARAMUNICIPALES	130,206,747.17	434,334.62	130,641,081.79	125,739,425.86	135,542,737.72	4,901,655.93
OBRA PUBLICA POR CONVENIOS	185,864,086.77	-160,254,753.11	25,609,333.66	242,400.00	88,700.00	25,366,933.66
II. Gasto Etiquetado	695,891,839.94	255,164,734.42	951,056,574.36	790,567,468.12	782,118,157.99	160,489,106.24
PRESIDENCIA	2,701,088.52	206,999.96	2,908,088.48	1,762,050.90	1,659,993.92	1,146,037.58
REGIDORES	2,867,956.78	0.00	2,867,956.78	2,410,392.85	2,410,392.85	457,563.93
SINDICATURA MUNICIPAL	3,085,154.28	503,316.83	3,588,471.11	1,312,187.12	1,224,451.24	2,276,283.99
SECRETARIA DEL AYUNTAMIENTO	15,354,136.46	0.00	15,354,136.46	12,135,390.29	12,060,999.45	3,218,746.17
TESORERIA MUNICIPAL	12,439,515.66	10,642,718.64	23,082,234.30	21,281,245.52	21,195,811.52	1,800,988.78
DIRECCION DE SEGURIDAD PUBLICA	106,606,612.90	100,620,668.75	207,227,281.65	195,479,073.88	191,754,039.30	11,748,207.77
OFICIALIA MAYOR	48,093,271.52	6,938,344.00	55,031,615.52	50,652,604.06	48,746,270.71	4,379,011.46
DIRECCION DE SERVICIOS PUBLICOS	199,785,321.10	18,700,000.00	218,485,321.10	214,434,488.80	214,347,401.86	4,050,832.30
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	20,521,682.74	1,049,999.97	21,571,682.71	21,571,664.67	20,467,908.65	18.04
DIRECCION DE ADMINISTRACION URBANA	9,152,897.00	500,000.00	9,652,897.00	9,648,204.64	8,285,365.84	4,692.36
DIRECCION DE RELACIONES PUBLICAS	760,398.60	50,000.00	810,398.60	606,686.49	606,686.49	203,712.11
DIRECCION DE COMUNICACION SOCIAL	1,030,121.04	110,000.00	1,140,121.04	697,278.06	697,278.06	442,842.98



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DIRECCION DE OBRAS PUBLICAS	14,784,561.48	219,480,240.95	234,264,802.43	124,045,319.34	134,040,899.79	110,219,483.09
DIRECCION DE PROTECCION AL AMBIENTE	1,398,836.14	0.00	1,398,836.14	873,690.26	873,690.26	525,145.88
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	30,481,540.44	2,400,000.00	32,881,540.44	30,835,014.10	30,835,014.10	2,046,526.34
ENTIDADES PARAMUNICIPALES	22,765,126.28	98,026,064.32	120,791,190.60	102,822,177.14	92,911,953.95	17,969,013.46
OBRA PUBLICA POR CONVENIOS	204,063,619.00	-204,063,619.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	3,739,960,602.04	303,408,798.93	4,043,369,400.97	3,713,654,825.54	3,672,000,893.13	329,714,575.43



Gustavo Sánchez Vásquez
Presidente Municipal



Saúl Martínez Carrillo
Tesorero Municipal