



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 2020
(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	3,401,160,903.60	70,925,586.52	3,472,086,490.12	666,197,492.41	658,479,313.23	2,805,886,997.71
PRESIDENCIA	22,911,752.75	787,370.00	23,699,122.75	4,744,424.86	4,618,883.26	18,954,697.89
REGIDORES	51,086,534.50	0.00	51,086,534.50	11,167,990.50	11,167,990.50	39,918,544.00
SINDICATURAL MUNICIPAL	32,310,491.22	1,743,293.76	34,053,784.98	6,069,233.45	6,041,041.13	27,984,551.53
SECRETARIA DEL AYUNTAMIENTO	115,634,805.26	800,000.00	116,434,805.26	23,300,537.05	22,674,110.69	93,134,268.21
TESORERIA MUNICIPAL	134,134,662.05	140,000.00	134,274,662.05	29,160,037.63	28,526,916.68	105,114,624.42
DIRECCION DE SEGURIDAD PUBLICA	793,868,375.54	2,049,564.20	795,917,939.74	164,874,530.68	164,252,471.43	631,043,409.06
OFICIALIA MAYOR	479,669,289.33	6,651,077.90	486,320,367.23	80,141,809.73	79,743,122.71	406,178,557.50
DIRECCION DE SERVICIOS PUBLICOS	637,749,203.54	0.00	637,749,203.54	118,317,939.13	114,286,066.66	519,431,264.41
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	132,042,863.70	0.00	132,042,863.70	32,953,309.78	32,918,139.05	99,089,353.92
DIRECCION DE ADMINISTRACION URBANA	57,184,429.30	3,700,400.00	60,884,829.30	12,065,288.19	12,060,673.65	48,819,541.11
DIRECCION DE RELACIONES PUBLICAS	7,948,589.25	500,000.00	8,448,589.25	1,443,889.24	1,156,330.77	7,004,700.01
DIRECCION DE COMUNICACION SOCIAL	20,588,307.73	0.00	20,588,307.73	2,791,555.55	2,276,472.45	17,796,752.18
DIRECCION DE OBRAS PUBLICAS	209,206,233.71	52,053,880.66	261,260,114.37	41,587,487.06	41,339,361.91	219,672,627.31
DIRECCION DE PROTECCION AL AMBIENTE	10,664,397.23	4,000,000.00	14,664,397.23	1,866,700.34	1,852,408.54	12,797,696.89
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	206,177,678.97	200,000.00	206,377,678.97	40,137,434.62	39,990,001.20	166,240,244.35
FINANCIAMIENTO Y DEUDA PUBLICA	157,487,950.33	0.00	157,487,950.33	34,074,498.51	34,074,498.51	123,413,451.82
ENTIDADES PARAMUNICIPALES	276,295,539.19	0.00	276,295,539.19	61,500,826.09	61,500,826.09	214,794,713.10
OBRA PUBLICA POR CONVENIOS	56,200,000.00	-1,700,000.00	54,500,000.00	0.00	0.00	54,500,000.00
II. Gasto Etiquetado	848,242,392.06	67,137,032.04	915,379,424.10	170,339,325.61	170,339,325.61	745,040,098.49
PRESIDENCIA	1,257,464.78	0.00	1,257,464.78	302,606.07	302,606.07	954,858.71
REGIDORES	2,790,990.28	0.00	2,790,990.28	692,861.30	692,861.30	2,098,128.98
SINDICATURAL MUNICIPAL	944,870.68	0.00	944,870.68	230,700.44	230,700.44	714,170.24
SECRETARIA DEL AYUNTAMIENTO	15,397,538.89	0.00	15,397,538.89	3,781,187.52	3,781,187.52	11,616,351.37
TESORERIA MUNICIPAL	12,887,723.94	0.00	12,887,723.94	3,318,917.07	3,318,917.07	9,568,806.87
DIRECCION DE SEGURIDAD PUBLICA	238,209,262.67	10,247,821.00	248,457,083.67	25,183,363.81	25,183,363.81	223,273,719.86
OFICIALIA MAYOR	95,977,632.28	0.00	95,977,632.28	19,068,300.19	19,068,300.19	76,909,332.09
DIRECCION DE SERVICIOS PUBLICOS	209,066,589.14	0.00	209,066,589.14	49,017,420.80	49,017,420.80	160,049,168.34
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	22,580,757.14	0.00	22,580,757.14	5,667,172.29	5,667,172.29	16,913,584.85
DIRECCION DE ADMINISTRACION URBANA	8,255,862.94	642,018.56	8,897,881.50	2,754,450.62	2,754,450.62	6,143,430.88
DIRECCION DE RELACIONES PUBLICAS	559,900.64	0.00	559,900.64	148,030.68	148,030.68	411,869.96
DIRECCION DE COMUNICACION SOCIAL	908,438.88	0.00	908,438.88	240,872.52	240,872.52	667,564.36
DIRECCION DE OBRAS PUBLICAS	15,067,898.04	56,247,192.48	71,315,090.52	45,050,516.88	45,050,516.88	26,264,573.64
DIRECCION DE PROTECCION AL AMBIENTE	839,172.36	0.00	839,172.36	223,778.58	223,778.58	615,393.78
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	33,533,555.74	0.00	33,533,555.74	8,690,699.08	8,690,699.08	24,842,856.66



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Clasificación Administrativa

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(PESOS)

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	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
FINANCIAMIENTO Y DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
ENTIDADES PARAMUNICIPALES	49,607,852.66	0.00	49,607,852.66	5,968,447.78	5,968,447.78	43,639,404.90
OBRA PUBLICA POR CONVENIOS	140,356,883.00	0.00	140,356,883.00	0.00	0.00	140,356,883.00
III. Total de Egresos (III = I + II)	4,249,403,295.66	138,062,618.56	4,387,465,914.22	836,536,818.02	828,818,638.84	3,550,929,096.20


Marina del Pilar Avila Olmeda
Presidenta Municipal


Víctor Daniel Amador Barragán
Tesorero Municipal