



**Avance de Gestión Primer Trimestre 2023**  
**AYUNTAMIENTO DE MEXICALI**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2023**

| Concepto                                     | Egresos                 |                                |                         |                       |                       | Subejercicio            |
|--|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
|  | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado             | Pagado                |                         |
|  | 1                       | 2                              | 3 = (1 + 2)             | 4                     | 5                     |                         |
| PRESIDENCIA                                  | 29,912,017.90           | 641,044.98                     | 30,553,062.88           | 5,401,251.84          | 5,242,519.84          | 25,151,811.04           |
| REGIDORES                                    | 68,500,359.18           | 408,237.62                     | 68,908,596.80           | 14,892,792.60         | 14,892,792.60         | 54,015,804.20           |
| SINDICATURA MUNICIPAL                        | 41,441,064.48           | 761,383.17                     | 42,202,447.65           | 7,227,855.70          | 7,183,583.61          | 34,974,591.95           |
| SECRETARIA DEL AYUNTAMIENTO                  | 145,942,656.02          | 4,279,460.01                   | 150,222,116.03          | 26,999,003.95         | 26,999,003.95         | 123,223,112.08          |
| TESORERIA MUNICIPAL                          | 161,165,111.40          | 3,857,873.55                   | 165,022,984.95          | 30,597,353.23         | 30,489,975.31         | 134,425,631.72          |
| DIRECCION DE SEGURIDAD PUBLICA               | 1,213,293,636.14        | 24,400,677.07                  | 1,237,694,313.21        | 205,802,110.91        | 203,589,508.35        | 1,031,892,202.30        |
| OFICIALIA MAYOR                              | 601,760,721.84          | 5,622,753.87                   | 607,383,475.71          | 104,677,884.07        | 104,031,734.21        | 502,705,591.64          |
| DIRECCION DE SERVICIOS PUBLICOS              | 975,503,186.33          | 64,263,370.15                  | 1,039,766,556.48        | 163,118,421.58        | 160,325,722.40        | 876,648,134.90          |
| DIRECCION DEL HEROICO CUERPO DE BOMBEROS     | 231,114,407.86          | 1,111,469.13                   | 232,225,876.99          | 45,008,510.11         | 44,604,834.88         | 187,217,366.88          |
| DIRECCION DE ADMINISTRACION URBANA           | 78,737,701.34           | 646,378.13                     | 79,384,079.47           | 15,203,839.55         | 15,200,951.90         | 64,180,239.92           |
| DIRECCION DE RELACIONES PUBLICAS             | 8,065,221.70            | 37,486.69                      | 8,102,708.39            | 1,532,758.46          | 1,387,800.30          | 6,569,949.93            |
| DIRECCION DE COMUNICACION SOCIAL             | 26,924,976.10           | 1,123,717.42                   | 28,048,693.52           | 3,147,061.17          | 3,144,292.35          | 24,901,632.35           |
| DIRECCION DE OBRAS PUBLICAS                  | 467,394,845.78          | 220,345,148.19                 | 687,739,993.97          | 131,320,355.24        | 130,806,509.59        | 556,419,638.73          |
| DIRECCION DE PROTECCION AL AMBIENTE          | 14,222,037.50           | 182,067.58                     | 14,404,105.08           | 2,577,652.49          | 2,374,608.99          | 11,826,452.59           |
| DIRECCION DE DESARROLLO RURAL Y DELEGACIONES | 248,132,463.13          | 2,130,268.65                   | 250,262,731.78          | 45,840,558.62         | 45,399,783.34         | 204,422,173.16          |
| FINANCIAMIENTO Y DEUDA PUBLICA               | 178,398,940.80          | 0.00                           | 178,398,940.80          | 32,568,345.95         | 32,568,345.95         | 145,830,594.85          |
| ENTIDADES PARAMUNICIPALES                    | 350,462,910.99          | 3,254,558.85                   | 353,717,469.84          | 65,419,342.46         | 65,419,342.46         | 288,298,127.38          |
| INVERSION PUBLICA MUNICIPAL                  | 134,301,791.86          | -61,590,858.89                 | 72,710,932.97           | 20,176,227.54         | 20,176,227.54         | 52,534,705.43           |
| <b>TOTAL DEL GASTO</b>                       | <b>4,975,274,050.35</b> | <b>271,475,036.17</b>          | <b>5,246,749,086.52</b> | <b>921,511,325.47</b> | <b>913,837,537.57</b> | <b>4,325,237,761.05</b> |

  
 Roger R. Sosa Alaffita  
 Tesorero Municipal

  
 Norma Alicia Bustamante Martínez  
 Presidenta Municipal