



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 2019
(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	3,134,867,321.30	225,857,969.37	3,360,725,290.67	3,262,332,996.87	3,217,735,570.25	98,392,293.80
PRESIDENCIA	21,415,635.05	104,810.41	21,520,445.46	20,699,191.50	20,227,265.95	821,253.96
REGIDORES	47,061,375.21	-274,886.51	46,786,488.70	45,963,041.42	45,852,041.42	823,447.28
SINDICATURAL MUNICIPAL	31,550,783.82	-1,129,439.73	30,421,344.09	29,704,212.73	29,640,028.10	717,131.36
SECRETARIA DEL AYUNTAMIENTO	112,018,200.64	-1,037,431.64	110,980,769.00	109,536,687.97	109,434,159.48	1,444,081.03
TESORERIA MUNICIPAL	132,794,866.72	8,883,479.99	141,678,346.71	133,351,445.69	131,914,483.06	8,326,901.02
DIRECCION DE SEGURIDAD PUBLICA	783,418,814.72	-12,734,023.96	780,684,790.76	779,053,170.55	766,160,123.33	1,631,620.21
OFICIALIA MAYOR	414,287,105.99	99,689,570.98	513,976,676.97	499,432,132.57	495,463,335.13	14,544,544.40
DIRECCION DE SERVICIOS PUBLICOS	633,759,824.39	4,932,571.98	638,692,396.37	616,149,297.57	601,955,573.20	22,543,098.80
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	126,868,043.08	-2,710,743.80	124,157,299.48	122,660,312.73	121,773,917.86	1,496,986.75
DIRECCION DE ADMINISTRACION URBANA	59,210,824.46	760,173.66	59,970,998.12	56,785,955.22	56,606,983.23	3,185,042.90
DIRECCION DE RELACIONES PUBLICAS	7,884,937.02	436,764.38	8,321,701.40	7,738,866.83	6,984,537.59	582,834.57
DIRECCION DE COMUNICACION SOCIAL	20,302,707.23	2,219,552.36	22,522,259.59	21,468,767.26	19,863,183.74	1,053,492.33
DIRECCION DE OBRAS PUBLICAS	136,828,550.95	151,818,308.79	288,646,859.74	254,688,133.03	249,836,239.01	33,958,726.71
DIRECCION DE PROTECCION AL AMBIENTE	10,798,888.80	-130,841.36	10,668,047.44	10,084,581.98	9,740,464.46	583,465.46
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	199,144,000.32	1,188,800.57	200,332,800.89	196,335,088.70	193,786,385.14	3,997,712.19
FINANCIAMIENTO Y DEUDA PUBLICA	155,329,327.73	-5,323,119.41	150,006,208.32	148,544,927.77	148,359,666.20	1,461,280.55
ENTIDADES PARAMUNICIPALES	209,192,417.07	2,165,440.56	211,357,857.63	210,137,183.35	210,137,183.35	1,220,674.28
OBRA PUBLICA POR CONVENIOS	23,001,018.10	-23,001,018.10	0.00	0.00	0.00	0.00
II. Gasto Etiquetado	817,844,936.00	212,760,910.75	1,030,605,846.75	935,321,014.80	917,296,283.12	95,284,831.95
PRESIDENCIA	1,252,076.80	-61,497.69	1,190,579.11	1,190,579.11	1,190,579.11	0.00
REGIDORES	2,627,586.00	475,400.26	3,102,986.26	3,102,986.26	3,102,986.26	0.00
SINDICATURAL MUNICIPAL	956,632.30	161,548.06	1,118,180.36	1,104,373.75	1,104,373.75	13,806.61
SECRETARIA DEL AYUNTAMIENTO	14,488,738.53	1,400,349.04	15,889,087.57	15,889,087.57	15,826,274.01	0.00
TESORERIA MUNICIPAL	12,048,255.96	2,500,999.95	14,549,255.91	14,527,104.50	14,527,104.50	22,151.41
DIRECCION DE SEGURIDAD PUBLICA	251,775,194.42	-5,317,724.46	246,457,469.96	213,275,358.75	202,831,859.99	33,182,111.21
OFICIALIA MAYOR	31,751,598.66	17,301,697.61	49,053,296.27	49,053,296.27	49,053,296.27	0.00
DIRECCION DE SERVICIOS PUBLICOS	204,476,188.00	2,369,283.66	206,845,471.66	206,845,471.66	199,398,649.02	0.00
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	21,137,225.18	3,072,574.25	24,209,799.43	24,209,799.43	24,200,733.83	0.00
DIRECCION DE ADMINISTRACION URBANA	7,737,350.66	2,774,027.57	10,511,378.23	9,869,359.67	9,869,359.67	642,018.56
DIRECCION DE RELACIONES PUBLICAS	525,838.56	18,161.06	543,999.62	543,999.62	543,999.62	0.00
DIRECCION DE COMUNICACION SOCIAL	851,030.18	30,605.94	881,636.12	881,636.12	881,636.12	0.00
DIRECCION DE OBRAS PUBLICAS	14,101,641.06	258,572,161.50	272,673,802.56	211,266,717.59	211,266,717.59	61,407,084.97
DIRECCION DE PROTECCION AL AMBIENTE	792,008.10	38,651.44	830,659.54	830,659.54	830,659.54	0.00
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	31,498,247.40	998,409.16	32,496,656.56	32,496,656.56	32,492,125.44	0.00

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(PESOS)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
FINANCIAMIENTO Y DEUDA PUBLICA	111,374,474.19	38,877,113.40	150,251,587.59	150,233,928.40	150,175,928.40	17,659.19
ENTIDADES PARAMUNICIPALES	110,450,850.00	-110,450,850.00	0.00	0.00	0.00	0.00
OBRA PUBLICA POR CONVENIOS						
III. Total de Egresos (III = I + II)	3,952,712,257.30	438,618,880.12	4,391,331,137.42	4,197,654,011.67	4,135,031,853.37	193,677,125.75



Marina del Pilar Avila Olmeda
Presidenta Municipal



Víctor Daniel Amador Barragán
Tesorero Municipal