



**Avance de Gestión Primer Trimestre 2018**  
**AYUNTAMIENTO DE MEXICALI**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2018**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
PRESIDENCIA	22,245,491.31	0.00	22,245,491.31	3,266,873.21	3,228,739.21	18,978,618.10
REGIDORES	47,850,223.96	0.00	47,850,223.96	10,418,320.00	8,618,320.00	37,431,903.96
SINDICATURAL MUNICIPAL	31,474,203.31	333,282.80	31,807,486.11	6,247,204.57	6,210,795.18	25,560,281.54
SECRETARIA DEL AYUNTAMIENTO	113,828,856.68	0.00	113,828,856.68	23,793,869.58	23,790,808.33	90,034,987.10
TESORERIA MUNICIPAL	133,581,855.18	1,600,206.75	135,182,061.93	32,761,945.67	32,276,268.63	102,420,116.26
DIRECCION DE SEGURIDAD PUBLICA	1,003,679,702.78	0.00	1,003,679,702.78	190,134,006.51	188,124,547.52	813,545,696.27
OFICIALIA MAYOR	466,309,616.08	2,400,000.00	468,709,616.08	69,924,120.91	68,952,341.89	398,785,495.17
DIRECCION DE SERVICIOS PUBLICOS	784,807,289.87	24,200,000.00	809,007,289.87	135,248,169.50	129,955,019.30	673,759,120.37
DIRECCION DEL HEROICO CUERPO DE BOMBEROS	139,981,669.06	480,000.00	140,461,669.06	29,220,711.09	28,902,005.57	111,240,957.97
DIRECCION DE ADMINISTRACION URBANA	68,132,115.12	254,407.11	68,386,522.23	12,422,959.92	12,397,916.27	55,963,562.31
DIRECCION DE RELACIONES PUBLICAS	8,378,699.11	0.00	8,378,699.11	1,353,191.82	1,217,641.96	7,025,507.29
DIRECCION DE COMUNICACION SOCIAL	20,280,406.02	0.00	20,280,406.02	4,002,738.96	3,224,359.18	16,277,667.06
DIRECCION DE OBRAS PUBLICAS	135,506,380.11	217,717,812.21	353,224,192.32	73,071,516.27	72,445,112.16	280,152,676.05
DIRECCION DE PROTECCION AL AMBIENTE	11,337,796.16	0.00	11,337,796.16	1,943,070.41	1,935,473.63	9,394,725.75
DIRECCION DE DESARROLLO RURAL Y DELEGACIONES	219,045,092.47	0.00	219,045,092.47	44,876,745.89	43,896,225.88	174,168,346.58
FINANCIAMIENTO Y DEUDA PUBLICA	175,269,822.44	0.00	175,269,822.44	39,371,439.36	39,371,439.36	135,898,383.08
ENTIDADES PARAMUNICIPALES	297,789,967.63	24,814,722.11	322,604,689.74	64,306,795.59	64,306,795.59	258,297,894.15
INVERSION PUBLICA MUNICIPAL	122,485,742.44	-29,044,755.66	93,440,986.78	0.00	0.00	93,440,986.78
<b>TOTAL DEL GASTO</b>	<b>3,801,984,929.73</b>	<b>242,755,675.32</b>	<b>4,044,740,605.05</b>	<b>742,363,679.26</b>	<b>728,853,809.66</b>	<b>3,302,376,925.79</b>

Gustavo Sánchez Vásquez  
 Presidente Municipal

Saúl Martínez Carrillo  
 Tesorero Municipal