



Avance de Gestion 2do Trimestre 2024

AYUNTAMIENTO DE MEXICALI

Gasto por Categoría Programática

Del 1 de Enero al 30 de Junio de 2024

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------|--------------------------------|------------------|------------------|------------------|------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS | 374,226,171.79 | 16,633,459.26 | 390,859,631.05 | 177,283,506.97 | 177,283,506.97 | 213,576,124.08 |
| SUJETOS A REGLAS DE OPERACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS SUBSIDIOS | 374,226,171.79 | 16,633,459.26 | 390,859,631.05 | 177,283,506.97 | 177,283,506.97 | 213,576,124.08 |
| DESEMPEÑO DE LAS FUNCIONES | 4,776,524,302.50 | 147,891,173.62 | 4,924,415,476.12 | 2,092,149,829.17 | 2,072,221,845.41 | 2,832,265,646.95 |
| FUNCIONES DE LAS FUERZAS ARMADAS (UNICAMENTE GOBIERNO FEDERAL) | 2,852,258,195.45 | 26,723,507.76 | 2,878,981,703.21 | 1,285,415,132.41 | 1,266,353,026.08 | 1,593,566,570.80 |
| PROVISION DE BIENES PUBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PRESTACION DE SERVICIOS PUBLICOS | 740,952,060.31 | 165,960,031.34 | 906,912,091.65 | 423,613,373.68 | 423,143,013.79 | 483,298,717.97 |
| PROMOCION Y FOMENTO | 15,816,566.11 | 30,829,466.96 | 46,646,033.07 | 28,508,935.35 | 28,483,084.59 | 18,137,097.72 |
| REGULACION Y SUPERVISION | 116,727,881.02 | 1,097,580.76 | 117,825,461.78 | 53,162,589.63 | 52,826,886.11 | 64,662,872.15 |
| PROYECTOS DE INVERSION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PLANEACION, SEGUIMIENTO Y EVALUACION DE POLITICAS PUBLICAS | 1,050,769,599.61 | -76,719,413.20 | 974,050,186.41 | 301,449,798.10 | 301,415,834.84 | 672,600,388.31 |
| ESPECIFICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMINISTRATIVOS Y DE APOYO | 695,589,514.18 | 21,724,133.76 | 717,313,647.94 | 342,928,600.75 | 338,783,161.55 | 374,385,047.19 |
| APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA | 572,063,613.58 | 19,193,869.78 | 591,257,483.36 | 286,261,036.62 | 282,390,431.97 | 304,996,446.74 |
| APOYO A LA FUNCION PUBLICA Y AL MEJORAMIENTO DE LA GESTION | 123,525,900.60 | 2,530,263.98 | 126,056,164.58 | 56,667,564.13 | 56,392,729.58 | 69,388,600.45 |
| OPERACIONES AJENAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMPROMISOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OBLIGACIONES DE CUMPLIMIENTO DE RESOLUCION JURISDICCIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DESASTRES NATURALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



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| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| OBLIGACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PENSIONES Y JUBILACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A LA SEGURIDAD SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A FONDOS DE ESTABILIZACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| APORTACIONES A FONDOS DE INVERSION Y REESTRUCTURA DE PENSION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROGRAMAS DE GASTO FEDERALIZADO (GOBIERNO FEDERAL) | 136,254,136.80 | 0.00 | 136,254,136.80 | 67,468,085.16 | 67,468,085.16 | 68,786,051.64 |
| GASTO FEDERALIZADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | | | | | | 0.00 |
| COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORRADORES DE LA BANCA | 136,254,136.80 | 0.00 | 136,254,136.80 | 67,468,085.16 | 67,468,085.16 | 68,786,051.64 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DEL GASTO | 5,982,594,125.27 | 186,248,766.64 | 6,168,842,891.91 | 2,679,830,022.05 | 2,655,756,599.09 | 3,489,012,869.86 |


Roger R. Sosa Alaffita
Tesorero Municipal


Norma Alicia Bustamante Martínez
Presidenta Municipal

