



**MUNICIPIO DE MERIDA YUCATAN**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
**DEL 01 DE ENERO AL 30 DE JUNIO DE 2016**



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
<b>GOBIERNO</b>	<b>\$728,548,324.00</b>	<b>\$57,111,070.00</b>	<b>\$785,659,394.00</b>	<b>\$347,286,016.13</b>	<b>\$315,827,753.35</b>	<b>\$438,373,377.87</b>
LEGISLACION	\$38,899,284.00	\$10,008,567.00	\$48,907,851.00	\$23,620,880.70	\$20,272,449.54	\$25,286,970.30
JUSTICIA	\$3,110,791.00	\$267,893.00	\$3,378,684.00	\$1,917,002.36	\$1,698,055.71	\$1,461,681.64
COORDINACION DE LA POLITICA DE GOBIERNO	\$42,303,374.00	\$5,454,532.00	\$47,757,906.00	\$22,476,445.25	\$19,757,102.13	\$25,281,460.75
ASUNTOS FINANCIEROS Y HACENDARIOS	\$79,834,852.00	\$42,153,856.00	\$121,988,708.00	\$10,523,391.24	\$9,595,520.01	\$111,465,316.76
SEGURIDAD NACIONAL	\$1,548,551.00	\$8,034.00	\$1,556,585.00	\$778,549.68	\$717,622.36	\$778,035.32
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$113,090,745.00	\$10,634,124.00	\$123,724,869.00	\$54,395,768.11	\$48,230,675.61	\$69,329,100.89
OTROS SERVICIOS GENERALES	\$449,760,727.00	-\$11,415,936.00	\$438,344,791.00	\$233,573,978.79	\$215,556,327.99	\$204,770,812.21
<b>DESARROLLO SOCIAL</b>	<b>\$1,628,390,851.00</b>	<b>\$265,272,569.00</b>	<b>\$1,893,663,420.00</b>	<b>\$701,094,908.76</b>	<b>\$621,974,031.91</b>	<b>\$1,192,568,511.24</b>
PROTECCION AMBIENTAL	\$41,497,965.00	\$8,679,248.00	\$50,177,213.00	\$24,042,445.86	\$20,635,744.13	\$26,134,767.14
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$1,179,151,074.00	\$201,857,993.00	\$1,381,009,067.00	\$480,515,210.55	\$428,313,186.80	\$900,493,856.45
SALUD	\$42,546,894.00	-\$1,119,558.00	\$41,427,336.00	\$19,749,036.41	\$18,204,969.10	\$21,678,299.59
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$60,872,480.00	\$27,584,317.00	\$88,456,797.00	\$46,386,013.23	\$42,855,361.20	\$42,070,783.77
EDUCACION	\$30,538,007.00	\$1,784,840.00	\$32,322,847.00	\$15,166,616.17	\$14,327,918.02	\$17,156,230.83
PROTECCION SOCIAL	\$65,919,275.00	\$7,712,749.00	\$73,632,024.00	\$31,654,432.87	\$28,681,014.45	\$41,977,591.13
OTROS ASUNTOS SOCIALES	\$207,865,156.00	\$18,772,980.00	\$226,638,136.00	\$83,581,153.67	\$68,955,838.21	\$143,056,982.33
<b>DESARROLLO ECONOMICO</b>	<b>\$87,805,309.00</b>	<b>\$19,757,535.00</b>	<b>\$107,562,844.00</b>	<b>\$47,456,466.29</b>	<b>\$44,468,885.48</b>	<b>\$60,106,377.71</b>
ASUNTOS ECONOMICOS,	\$64,390,770.00	\$18,614,090.00	\$83,004,860.00	\$38,665,369.15	\$36,407,704.97	\$44,339,490.85

COMERCIALES Y  
LABORALES EN GENERAL

AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$3,784,564.00	\$45,311.00	\$3,829,875.00	\$1,780,714.06	\$1,594,629.68	\$2,049,160.94
TRANSPORTE	\$1,337,932.00	-\$9,756.00	\$1,328,176.00	\$654,759.52	\$599,365.85	\$673,416.48
TURISMO	\$16,849,150.00	\$956,961.00	\$17,806,111.00	\$5,491,348.99	\$5,057,626.91	\$12,314,762.01
CIENCIA, TECNOLOGIA E INNOVACION	\$1,442,893.00	\$150,929.00	\$1,593,822.00	\$864,274.57	\$809,558.07	\$729,547.43
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>\$29,181,964.00</b>	<b>\$12,922,712.00</b>	<b>\$42,104,676.00</b>	<b>\$19,577,467.12</b>	<b>\$19,486,282.49</b>	<b>\$22,527,208.88</b>
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	\$20,385,825.00	\$0.00	\$20,385,825.00	\$9,873,459.90	\$9,873,459.90	\$10,512,365.10
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	\$8,796,139.00	\$12,922,712.00	\$21,718,851.00	\$9,704,007.22	\$9,612,822.59	\$12,014,843.78
<b>Total del Gasto</b>	<b>\$2,473,926,448.00</b>	<b>\$355,063,886.00</b>	<b>\$2,828,990,334.00</b>	<b>\$1,115,414,858.30</b>	<b>\$1,001,756,953.23</b>	<b>\$1,713,575,475.70</b>

Bajo protesta de decir la verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.

Lic. MAURICIO VILA DOSAL  
PRESIDENTE MUNICIPAL

L.A.E.T. LAURA CRISTINA MUÑOZ MOLINA  
DIRECTORA DE FINANZAS Y TESORERA MUNICIPAL