



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



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
GOBIERNO	\$728,548,324.00	\$173,231,170.00	\$901,779,494.00	\$544,900,203.34	\$502,971,387.67	\$356,879,290.66
LEGISLACION	\$38,899,284.00	\$12,282,520.00	\$51,181,804.00	\$38,039,349.41	\$33,961,187.28	\$13,142,454.59
JUSTICIA	\$3,110,791.00	\$534,270.00	\$3,645,061.00	\$2,795,079.13	\$2,463,777.09	\$849,981.87
COORDINACION DE LA POLITICA DE GOBIERNO	\$42,303,374.00	\$7,933,543.00	\$50,236,917.00	\$37,131,961.32	\$33,756,849.71	\$13,104,955.68
ASUNTOS FINANCIEROS Y HACENDARIOS	\$79,834,852.00	\$19,402,538.00	\$99,237,390.00	\$17,740,372.88	\$16,550,154.30	\$81,497,017.12
SEGURIDAD NACIONAL	\$1,548,551.00	\$63,720.00	\$1,612,271.00	\$1,199,387.11	\$1,104,656.29	\$412,883.89
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$113,090,745.00	\$14,581,974.00	\$127,672,719.00	\$87,043,481.14	\$79,926,504.85	\$40,629,237.86
OTROS SERVICIOS GENERALES	\$449,760,727.00	\$118,432,605.00	\$568,193,332.00	\$360,950,572.35	\$335,208,258.15	\$207,242,759.65
DESARROLLO SOCIAL	\$1,628,390,851.00	\$354,384,589.00	\$1,982,775,440.00	\$1,103,176,468.69	\$1,038,266,626.16	\$879,598,971.31
PROTECCION AMBIENTAL	\$41,497,965.00	\$11,670,972.00	\$53,168,937.00	\$36,514,796.47	\$32,577,973.28	\$16,654,140.53
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$1,179,151,074.00	\$305,198,581.00	\$1,484,349,655.00	\$762,302,690.57	\$723,027,642.08	\$722,046,964.43
SALUD	\$42,546,894.00	-\$57,095.00	\$42,489,799.00	\$30,319,089.20	\$27,533,430.13	\$12,170,709.80
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$60,872,480.00	\$44,324,696.00	\$105,197,176.00	\$70,266,656.82	\$66,127,817.75	\$34,930,519.18
EDUCACION	\$30,538,007.00	\$2,995,892.00	\$33,533,899.00	\$23,170,176.22	\$21,899,079.14	\$10,363,722.78
PROTECCION SOCIAL	\$65,919,275.00	\$8,703,270.00	\$74,622,545.00	\$52,784,400.51	\$48,977,208.32	\$21,838,144.49
OTROS ASUNTOS SOCIALES	\$207,865,156.00	-\$18,451,727.00	\$189,413,429.00	\$127,818,658.90	\$118,123,475.46	\$61,594,770.10

DESARROLLO ECONOMICO	\$87,805,309.00	\$31,445,864.00	\$119,251,173.00	\$75,570,346.60	\$69,503,384.54	\$43,680,826.40
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	\$64,390,770.00	\$22,062,120.00	\$86,452,890.00	\$58,111,078.14	\$53,845,147.60	\$28,341,811.86
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$3,784,564.00	-\$116,603.00	\$3,667,961.00	\$2,645,633.84	\$2,446,082.77	\$1,022,327.16
TRANSPORTE	\$1,337,932.00	\$6,715,165.00	\$8,053,097.00	\$940,716.05	\$866,330.15	\$7,112,380.95
TURISMO	\$16,849,150.00	\$2,676,520.00	\$19,525,670.00	\$12,670,216.64	\$11,223,245.90	\$6,855,453.36
CIENCIA, TECNOLOGIA E INNOVACION	\$1,442,893.00	\$108,662.00	\$1,551,555.00	\$1,202,701.93	\$1,122,578.12	\$348,853.07
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$29,181,964.00	\$18,786,581.00	\$47,968,545.00	\$27,414,633.13	\$27,088,997.20	\$20,553,911.87
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	\$20,385,825.00	\$0.00	\$20,385,825.00	\$14,937,520.00	\$14,937,520.00	\$5,448,305.00
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	\$8,796,139.00	\$18,786,581.00	\$27,582,720.00	\$12,477,113.13	\$12,151,477.20	\$15,105,606.87
Total del Gasto	\$2,473,926,448.00	\$577,848,204.00	\$3,051,774,652.00	\$1,751,061,651.76	\$1,637,830,395.57	\$1,300,713,000.24

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

C.P. JUAN CARLOS ROSEL FLORES, MTRO.
DIRECTOR DE FINANZAS Y TESORERO MUNICIPAL