



MUNICIPIO DE MERIDA YUCATAN
Estado Analítico del Ejercicio del Presupuesto de Egresos
Gasto por Categoría Programática
DEL 01 DE ENERO AL 31 DE AGOSTO DE 2020.
(PESOS)


| Concepto | Egresos | | | | | |
|--|--------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS | \$19,226,943.00 | \$13,876,941.00 | \$33,103,884.00 | \$20,538,676.57 | \$19,896,183.79 | \$12,565,207.43 |
| Sujetos a Reglas de Operación | \$19,222,943.00 | \$11,238,607.00 | \$30,461,550.00 | \$18,997,817.15 | \$18,365,824.37 | \$11,463,732.85 |
| Otros Subsidios | \$4,000.00 | \$2,638,334.00 | \$2,642,334.00 | \$1,540,859.42 | \$1,530,359.42 | \$1,101,474.58 |
| DESEMPEÑO DE LAS FUNCIONES | \$2,415,965,523.00 | \$263,627,275.00 | \$2,679,592,798.00 | \$1,678,752,834.01 | \$1,587,371,549.93 | \$1,000,839,963.99 |
| Específicos | \$281,621,338.00 | \$-7,283,857.00 | \$274,337,481.00 | \$184,796,822.33 | \$176,071,454.76 | \$89,540,658.67 |
| Prestación de Servicios Públicos | \$1,793,989,089.00 | \$162,037,860.00 | \$1,956,026,949.00 | \$1,164,663,171.29 | \$1,095,386,295.78 | \$791,363,777.71 |
| Regulación y supervisión | \$193,634,811.00 | \$78,428,931.00 | \$272,063,742.00 | \$200,916,674.35 | \$195,219,246.80 | \$71,147,067.65 |
| Promoción y fomento | \$105,287,266.00 | \$22,947,025.00 | \$128,234,291.00 | \$95,268,989.78 | \$89,810,213.70 | \$32,965,301.22 |
| Provisión de Bienes Públicos | \$28,457,288.00 | \$2,406,014.00 | \$30,863,302.00 | \$21,062,183.85 | \$19,746,426.68 | \$9,801,118.15 |
| Planeación, seguimiento y evaluación de políticas públicas | \$12,975,731.00 | \$5,091,302.00 | \$18,067,033.00 | \$12,044,992.41 | \$11,137,912.21 | \$6,022,040.59 |
| Proyectos de Inversión | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADMINISTRATIVOS Y DE APOYO | \$925,584,516.00 | \$189,872,255.00 | \$1,115,456,771.00 | \$456,315,975.44 | \$436,964,933.00 | \$659,140,795.56 |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | \$681,963,244.00 | \$291,418,008.00 | \$973,381,252.00 | \$376,236,517.53 | \$361,072,596.07 | \$597,144,734.47 |
| Apoyo a la función pública y al mejoramiento de la gestión | \$178,872,778.00 | \$-41,098,687.00 | \$137,774,091.00 | \$77,320,267.79 | \$73,343,028.49 | \$60,453,823.21 |
| Operaciones ajenas | \$64,748,494.00 | \$-60,447,066.00 | \$4,301,428.00 | \$2,759,190.12 | \$2,549,308.44 | \$1,542,237.88 |
| COMPROMISOS | \$0.00 | \$14,072,989.00 | \$14,072,989.00 | \$14,072,987.76 | \$14,072,987.76 | \$1.24 |
| Obligaciones de cumplimiento de resolución jurisdiccional | \$0.00 | \$14,072,989.00 | \$14,072,989.00 | \$14,072,987.76 | \$14,072,987.76 | \$1.24 |
| OBLIGACIONES | \$212,007,470.00 | \$1,709,213.00 | \$213,716,683.00 | \$128,676,898.06 | \$116,023,177.95 | \$85,039,784.94 |
| Pensiones y jubilaciones | \$196,839,003.00 | \$1,577,564.00 | \$198,416,567.00 | \$122,533,906.31 | \$110,191,061.02 | \$75,882,660.69 |
| Aportaciones a la seguridad social | \$15,168,467.00 | \$131,649.00 | \$15,300,116.00 | \$6,142,991.75 | \$5,832,116.93 | \$9,157,124.25 |

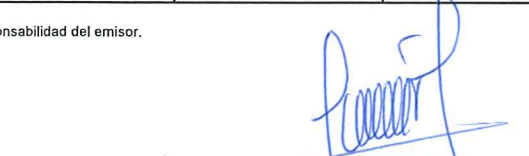


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| PROGRAMAS DE GASTO FEDERALIZADO | \$12,378,374.00 | -\$158,168.00 | \$12,220,206.00 | \$7,629,568.47 | \$7,294,839.09 | \$4,590,637.53 |
| Gasto Federalizado | \$12,378,374.00 | -\$158,168.00 | \$12,220,206.00 | \$7,629,568.47 | \$7,294,839.09 | \$4,590,637.53 |
| GASTO NO PROGRAMABLE | \$0.00 | \$77,278,908.00 | \$77,278,908.00 | \$77,260,059.58 | \$77,260,059.58 | \$18,848.42 |
| Adeudos de ejercicios fiscales anteriores | \$0.00 | \$77,278,908.00 | \$77,278,908.00 | \$77,260,059.58 | \$77,260,059.58 | \$18,848.42 |
| Total del Gasto | \$3,585,162,826.00 | \$560,279,413.00 | \$4,145,442,239.00 | \$2,383,246,999.89 | \$2,258,883,731.10 | \$1,762,195,239.11 |

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


LIC. RENÁN ALBERTO BARRERA CONCHA
PRESIDENTE MUNICIPAL


LIC. LAURA CRISTINA MUÑOZ MOLINA
DIRECTORA DE FINANZAS Y TESORERA MUNICIPAL