



MUNICIPIO DE MERIDA YUCATAN
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2022.
(PESOS)

| Concepto | Egresos | | | | | Subejercicio |
|--|--------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| GOBIERNO | \$1,715,674,593.00 | \$726,425,307.00 | \$2,442,099,900.00 | \$1,417,552,394.25 | \$1,399,388,826.99 | \$1,024,547,505.75 |
| LEGISLACION | \$56,282,581.00 | \$1,069,080.00 | \$57,351,661.00 | \$57,258,818.25 | \$56,888,307.88 | \$92,842.75 |
| JUSTICIA | \$6,384,020.00 | \$203,114.00 | \$6,587,134.00 | \$6,587,057.61 | \$6,539,875.73 | \$76.39 |
| COORDINACION DE LA POLITICA DE GOBIERNO | \$69,820,421.00 | -\$889,042.00 | \$68,931,379.00 | \$67,471,008.72 | \$66,365,452.28 | \$1,460,370.28 |
| RELACIONES EXTERIORES | \$467,636.00 | \$93,852.00 | \$561,488.00 | \$561,486.92 | \$561,486.92 | \$1.08 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | \$414,005,234.00 | \$659,919,617.00 | \$1,073,924,851.00 | \$65,224,706.75 | \$64,474,563.62 | \$1,008,700,144.25 |
| SEGURIDAD NACIONAL | \$2,352,273.00 | \$61,853.00 | \$2,414,126.00 | \$2,413,244.54 | \$2,353,852.54 | \$881.46 |
| ASUNTOS DE ORDEN PUBLICO Y DE | \$209,387,680.00 | -\$48,241,504.00 | \$161,146,176.00 | \$159,861,617.65 | \$157,308,868.95 | \$1,284,558.35 |
| SEGURIDAD INTERIOR OTROS SERVICIOS GENERALES | \$956,974,748.00 | \$114,208,337.00 | \$1,071,183,085.00 | \$1,058,174,453.81 | \$1,044,896,419.07 | \$13,008,631.19 |
| DESARROLLO SOCIAL | \$2,468,539,823.00 | \$491,420,929.00 | \$2,959,960,752.00 | \$2,546,309,246.94 | \$2,472,637,743.67 | \$413,651,505.06 |
| PROTECCION AMBIENTAL | \$66,119,238.00 | \$36,686,579.00 | \$102,805,817.00 | \$97,681,813.92 | \$96,241,870.71 | \$5,124,003.08 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$1,982,714,303.00 | \$255,692,251.00 | \$2,238,406,554.00 | \$1,878,853,789.07 | \$1,819,194,802.16 | \$359,552,764.93 |
| SALUD | \$50,161,235.00 | \$71,968,471.00 | \$122,129,706.00 | \$109,628,176.58 | \$106,793,832.58 | \$12,501,529.42 |
| RECREACION, CULTURA Y OTRAS | \$87,771,900.00 | \$61,493,297.00 | \$149,265,197.00 | \$139,148,900.23 | \$134,726,986.27 | \$10,116,296.77 |
| MANIFESTACIONES SOCIALES | | | | | | |
| EDUCACION | \$33,018,288.00 | \$4,424,368.00 | \$37,442,656.00 | \$37,440,210.40 | \$37,206,354.40 | \$2,445.60 |



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| PROTECCION SOCIAL | \$51,345,495.00 | \$10,520,823.00 | \$61,866,318.00 | \$61,861,757.67 | \$61,861,757.67 | \$4,560.33 |
| OTROS ASUNTOS SOCIALES | \$197,409,364.00 | \$50,635,140.00 | \$248,044,504.00 | \$221,694,599.07 | \$216,612,139.88 | \$26,349,904.93 |
| DESARROLLO ECONOMICO | \$98,334,334.00 | \$60,451,151.00 | \$158,785,485.00 | \$152,430,795.72 | \$148,175,109.99 | \$6,354,689.28 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | \$73,922,060.00 | \$15,135,551.00 | \$89,057,611.00 | \$88,197,776.87 | \$86,420,089.02 | \$859,834.13 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$5,335,931.00 | -\$218,142.00 | \$5,117,789.00 | \$5,117,763.98 | \$5,117,763.98 | \$25.02 |
| TRANSPORTE | \$1,904,080.00 | \$10,455,906.00 | \$12,359,986.00 | \$9,026,163.24 | \$8,049,501.24 | \$3,333,822.76 |
| TURISMO | \$16,437,302.00 | \$35,083,426.00 | \$51,520,728.00 | \$49,359,726.83 | \$47,858,390.95 | \$2,161,001.17 |
| CIENCIA, TECNOLOGIA E INNOVACION | \$734,961.00 | -\$5,590.00 | \$729,371.00 | \$729,364.80 | \$729,364.80 | \$6.20 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$15,263,167.00 | \$120,697,299.00 | \$135,960,466.00 | \$105,842,271.01 | \$105,255,412.91 | \$30,118,194.99 |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | \$0.00 | \$2,539,915.00 | \$2,539,915.00 | \$2,425,846.72 | \$2,425,846.72 | \$114,068.28 |



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| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | \$15,263,167.00 | \$30,833,335.00 | \$46,096,502.00 | \$16,092,399.82 | \$15,505,541.72 | \$30,004,102.18 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | \$0.00 | \$87,324,049.00 | \$87,324,049.00 | \$87,324,024.47 | \$87,324,024.47 | \$24.53 |
| Total del Gasto | \$4,297,811,917.00 | \$1,398,994,686.00 | \$5,696,806,603.00 | \$4,222,134,707.92 | \$4,125,457,093.56 | \$1,474,671,895.08 |

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

LICDA. LAURA C. MUÑOZ MOLINA, MTRA
DIRECTORA DE FINANZAS Y TESORERA MUNICIPAL