

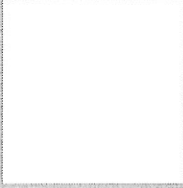


**MUNICIPIO DE MERIDA YUCATAN**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
**DEL 01 DE ENERO AL 31 DE AGOSTO DE 2023.**  
**(PESOS)**

| Concepto  | Egresos            |                                |                    |                    |                    | Subejercicio       |
|---|--------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
|   | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado          | Pagado             |                    |
|   | 1                  | 2                              | 3 = (1 + 2)        | 4                  | 5                  |                    |
| <b>GOBIERNO</b>   | \$1,908,782,405.00 | \$553,145,432.00               | \$2,461,927,837.00 | \$1,095,639,729.21 | \$1,015,086,638.46 | \$1,366,288,107.79 |
| LEGISLACION   | \$55,872,389.00    | \$771,324.00                   | \$56,643,713.00    | \$36,821,438.40    | \$33,426,278.26    | \$19,822,274.60    |
| JUSTICIA  | \$7,568,342.00     | -\$432,222.00                  | \$7,136,120.00     | \$4,611,371.76     | \$4,197,977.15     | \$2,524,748.24     |
| COORDINACION DE LA<br>POLITICA DE GOBIERNO                    | \$74,499,397.00    | \$10,958,876.00                | \$85,458,273.00    | \$52,472,039.00    | \$47,945,941.96    | \$32,986,234.00    |
| ASUNTOS FINANCIEROS<br>Y HACENDARIOS                          | \$415,175,882.00   | \$291,623,201.00               | \$706,799,083.00   | \$99,903,271.07    | \$95,448,282.54    | \$606,895,811.93   |
| ASUNTOS DE ORDEN<br>PUBLICO Y DE<br>SEGURIDAD INTERIOR        | \$221,701,168.00   | -\$8,100,483.00                | \$213,600,685.00   | \$123,150,968.85   | \$106,075,621.95   | \$90,449,716.15    |
| OTROS SERVICIOS<br>GENERALES                                  | \$1,133,965,227.00 | \$258,324,736.00               | \$1,392,289,963.00 | \$778,680,640.13   | \$727,992,536.60   | \$613,609,322.87   |
| <b>DESARROLLO SOCIAL</b>                                      | \$3,188,388,969.00 | \$917,087,666.00               | \$4,105,476,635.00 | \$2,231,932,388.37 | \$2,135,299,331.15 | \$1,873,544,246.63 |
| PROTECCION AMBIENTAL  | \$427,250,119.00   | \$195,177,439.00               | \$622,427,558.00   | \$389,466,355.05   | \$377,116,146.66   | \$232,961,202.95   |
| VIVIENDA Y SERVICIOS A<br>LA COMUNIDAD                        | \$2,185,294,660.00 | \$375,992,770.00               | \$2,561,287,430.00 | \$1,289,696,289.79 | \$1,234,502,111.76 | \$1,271,591,140.21 |
| SALUD   | \$76,006,841.00    | \$80,850,455.00                | \$156,857,296.00   | \$73,138,763.60    | \$71,241,647.57    | \$83,718,532.40    |
| RECREACION, CULTURA<br>Y OTRAS<br>MANIFESTACIONES<br>SOCIALES | \$189,096,359.00   | \$131,362,586.00               | \$320,458,945.00   | \$190,080,088.22   | \$180,323,807.29   | \$130,378,856.78   |
| EDUCACION   | \$18,524,190.00    | \$10,096,021.00                | \$28,620,211.00    | \$17,245,208.75    | \$15,918,813.86    | \$11,375,002.25    |
| PROTECCION SOCIAL   | \$70,416,268.00    | \$12,223,498.00                | \$82,639,766.00    | \$51,571,582.18    | \$48,467,262.15    | \$31,068,183.82    |
| OTROS ASUNTOS<br>SOCIALES                                     | \$221,800,532.00   | \$111,384,897.00               | \$333,185,429.00   | \$220,734,100.78   | \$207,729,541.86   | \$112,451,328.22   |



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**(PESOS)**




| Concepto  | Egresos          |                                |                  |                  |                  | Subejercicio     |
|---|------------------|--------------------------------|------------------|------------------|------------------|------------------|
|   | Aprobado         | Ampliaciones/<br>(Reducciones) | Modificado       | Devengado        | Pagado           |                  |
|   | 1                | 2                              | 3 = (1 + 2)      | 4                | 5                |                  |
| <b>DESARROLLO ECONOMICO</b>   | \$228,513,508.00 | \$105,188,517.00               | \$333,702,025.00 | \$209,832,559.01 | \$166,025,797.44 | \$123,869,465.99 |
| ASUNTOS ECONOMICOS,<br>COMERCIALES Y<br>LABORALES EN<br>GENERAL           | \$22,824,779.00  | \$9,018,801.00                 | \$31,843,580.00  | \$20,896,641.07  | \$18,865,610.81  | \$10,946,938.93  |
| AGROPECUARIA,<br>SILVICULTURA, PESCA Y<br>CAZA                            | \$4,485,151.00   | -\$587,486.00                  | \$3,897,665.00   | \$2,523,201.85   | \$2,318,514.96   | \$1,374,463.15   |
| TRANSPORTE  | \$14,177,930.00  | \$26,125,610.00                | \$40,303,540.00  | \$11,455,749.26  | \$10,847,575.64  | \$28,847,790.74  |
| TURISMO   | \$31,194,510.00  | \$54,563,355.00                | \$85,757,865.00  | \$66,254,941.87  | \$56,997,349.71  | \$19,502,923.13  |
| CIENCIA, TECNOLOGIA E<br>INNOVACION                                       | \$155,831,138.00 | \$16,068,237.00                | \$171,899,375.00 | \$108,702,024.96 | \$76,996,746.32  | \$63,197,350.04  |
| <b>OTRAS NO CLASIFICADAS<br/>EN FUNCIONES<br/>ANTERIORES</b>              | \$58,670,219.00  | \$99,284,065.00                | \$157,954,284.00 | \$129,087,388.74 | \$129,087,388.74 | \$28,866,895.26  |
| TRANSACCIONES DE LA<br>DEUDA PUBLICA / COSTO<br>FINANCIERO DE LA<br>DEUDA | \$58,670,219.00  | \$3,994,387.00                 | \$62,664,606.00  | \$36,537,655.69  | \$36,537,655.69  | \$26,126,950.31  |
| ADEUDOS DE<br>EJERCICIOS FISCALES<br>ANTERIORES                           | \$0.00           | \$95,289,678.00                | \$95,289,678.00  | \$92,549,733.05  | \$92,549,733.05  | \$2,739,944.95   |




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Clasificación Funcional (Finalidad y Función)  
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(PESOS)

| Concepto               | Egresos            |                                |                    |                    |                    | Subejercicio       |
|------------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
|                        | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado          | Pagado             |                    |
|                        | 1                  | 2                              | 3 = (1 + 2)        | 4                  | 5                  |                    |
| <b>Total del Gasto</b> | \$5,384,355,101.00 | \$1,674,705,680.00             | \$7,059,060,781.00 | \$3,666,492,065.33 | \$3,445,499,155.79 | \$3,392,568,715.67 |

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