



**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 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 | \$522,215,407.00               | \$2,430,997,812.00 | \$1,218,061,800.85 | \$1,151,013,151.90 | \$1,212,936,011.15 |
| LEGISLACION   | \$55,872,389.00    | \$576,649.00                   | \$56,449,038.00    | \$41,566,650.53    | \$38,067,491.44    | \$14,882,387.47    |
| JUSTICIA  | \$7,568,342.00     | -\$262,170.00                  | \$7,306,172.00     | \$5,306,744.02     | \$4,867,433.21     | \$1,999,427.98     |
| COORDINACION DE LA<br>POLITICA DE GOBIERNO                    | \$74,499,397.00    | \$10,159,910.00                | \$84,659,307.00    | \$59,604,710.61    | \$55,228,773.79    | \$25,054,596.39    |
| ASUNTOS FINANCIEROS<br>Y HACENDARIOS                          | \$415,175,882.00   | \$216,473,362.00               | \$631,649,244.00   | \$106,495,647.14   | \$102,758,298.02   | \$525,153,596.86   |
| ASUNTOS DE ORDEN<br>PUBLICO Y DE<br>SEGURIDAD INTERIOR        | \$221,701,168.00   | -\$5,983,220.00                | \$215,717,948.00   | \$137,746,648.59   | \$128,737,832.32   | \$77,971,299.41    |
| OTROS SERVICIOS<br>GENERALES                                  | \$1,133,965,227.00 | \$301,250,876.00               | \$1,435,216,103.00 | \$867,341,399.96   | \$821,353,323.12   | \$567,874,703.04   |
| <b>DESARROLLO SOCIAL</b>                                      | \$3,188,388,969.00 | \$944,592,728.00               | \$4,132,981,697.00 | \$2,565,599,343.42 | \$2,448,470,326.92 | \$1,567,382,353.58 |
| PROTECCION AMBIENTAL  | \$427,250,119.00   | \$207,683,959.00               | \$634,934,078.00   | \$455,508,912.01   | \$435,987,459.82   | \$179,425,165.99   |
| VIVIENDA Y SERVICIOS A<br>LA COMUNIDAD                        | \$2,185,294,660.00 | \$343,194,003.00               | \$2,528,488,663.00 | \$1,461,800,265.86 | \$1,406,267,776.53 | \$1,066,688,397.14 |
| SALUD   | \$76,006,841.00    | \$80,972,895.00                | \$156,979,736.00   | \$96,187,372.04    | \$93,723,275.52    | \$60,792,363.96    |
| RECREACION, CULTURA<br>Y OTRAS<br>MANIFESTACIONES<br>SOCIALES | \$189,096,359.00   | \$154,296,996.00               | \$343,393,355.00   | \$221,405,412.93   | \$200,596,239.54   | \$121,987,942.07   |
| EDUCACION   | \$18,524,190.00    | \$12,469,792.00                | \$30,993,982.00    | \$18,229,412.20    | \$17,637,305.05    | \$12,764,569.80    |
| PROTECCION SOCIAL   | \$70,416,268.00    | \$12,938,252.00                | \$83,354,520.00    | \$58,839,663.13    | \$54,517,344.76    | \$24,514,856.87    |
| OTROS ASUNTOS<br>SOCIALES                                     | \$221,800,532.00   | \$133,036,831.00               | \$354,837,363.00   | \$253,628,305.25   | \$239,740,925.70   | \$101,209,057.75   |



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**(PESOS)**

| Concepto  | Egresos          |                                |                  |                  |                  | Subejercicio     |
|---|------------------|--------------------------------|------------------|------------------|------------------|------------------|
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|   | 1                | 2                              | 3 = (1 + 2)      | 4                | 5                |                  |
| <b>DESARROLLO ECONOMICO</b>   | \$228,513,508.00 | \$107,813,569.00               | \$336,327,077.00 | \$221,588,674.68 | \$185,747,822.94 | \$114,738,402.32 |
| ASUNTOS ECONOMICOS,<br>COMERCIALES Y<br>LABORALES EN<br>GENERAL           | \$22,824,779.00  | \$9,802,422.00                 | \$32,627,201.00  | \$23,669,948.44  | \$21,738,179.61  | \$8,957,252.56   |
| AGROPECUARIA,<br>SILVICULTURA, PESCA Y<br>CAZA                            | \$4,485,151.00   | -\$499,759.00                  | \$3,985,392.00   | \$2,903,091.37   | \$2,593,360.49   | \$1,082,300.63   |
| TRANSPORTE  | \$14,177,930.00  | \$26,023,120.00                | \$40,201,050.00  | \$13,332,382.88  | \$13,332,382.88  | \$26,868,667.12  |
| TURISMO   | \$31,194,510.00  | \$56,315,620.00                | \$87,510,130.00  | \$73,172,984.33  | \$67,123,220.81  | \$14,337,145.67  |
| CIENCIA, TECNOLOGIA E<br>INNOVACION                                       | \$155,831,138.00 | \$16,172,166.00                | \$172,003,304.00 | \$108,510,267.66 | \$80,960,679.15  | \$63,493,036.34  |
| <b>OTRAS NO CLASIFICADAS<br/>EN FUNCIONES<br/>ANTERIORES</b>              | \$58,670,219.00  | \$99,284,065.00                | \$157,954,284.00 | \$134,298,323.63 | \$134,298,323.63 | \$23,655,960.37  |
| 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  | \$41,748,590.58  | \$41,748,590.58  | \$20,916,015.42  |
| 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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| Concepto               | Egresos            |                                |                    |                    |                    | Subejercicio       |
|------------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
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| <b>Total del Gasto</b> | \$5,384,355,101.00 | \$1,673,905,769.00             | \$7,058,260,870.00 | \$4,139,548,142.58 | \$3,919,529,625.39 | \$2,918,712,727.42 |

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