

MUNICIPIO DE QUERÉTARO  
SECRETARÍA DE FINANZAS  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 01/01/2016 AL 31/03/2016

Concepto	Egresos								Subejercicio
	Aprobado	Ampliaciones/ Reducciones	Aumentos/ Disminuciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	
<b>GOBIERNO</b>	<b>1,261,963,671.20</b>	<b>462,749,488.96</b>	<b>-25,129,236.96</b>	<b>1,699,583,923.20</b>	<b>667,813,008.87</b>	<b>46,451,318.47</b>	<b>47,398,063.61</b>	<b>239,210,360.29</b>	<b>698,711,171.96</b>
LEGISLACION	42,744,278.30	0.00	-4,389,616.57	38,354,661.73	27,199,933.19	390,093.44	1,286,541.98	6,602,257.57	2,875,835.55
JUSTICIA	8,272,831.58	0.00	1,047,939.92	9,320,771.50	4,100,589.07	170,122.91	904,802.85	1,886,064.70	2,259,191.97
COORDINACION DE LA POLITICA DE GOBIERNO	365,735,742.64	0.00	70,827,190.49	436,562,933.13	174,670,593.62	7,099,973.29	14,371,013.45	67,430,831.08	172,990,521.68
ASUNTOS FINANCIEROS Y HACENDARIOS	139,554,555.89	462,981,693.96	-162,707,460.17	439,828,789.68	81,410,973.57	16,604,674.89	3,841,660.41	33,399,325.14	304,572,155.67
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	456,867,216.21	-232,205.00	32,242,126.16	488,877,137.37	239,934,056.68	9,017,047.89	18,725,054.96	87,797,473.95	133,403,503.89
OTROS SERVICIOS GENERALES	248,789,046.58	0.00	37,850,583.21	286,639,629.79	140,496,862.73	13,169,406.06	8,268,989.95	42,094,407.85	82,609,963.19
<b>DESARROLLO SOCIAL</b>	<b>1,245,160,580.23</b>	<b>348,913,225.33</b>	<b>16,825,936.75</b>	<b>1,610,899,742.31</b>	<b>328,641,172.16</b>	<b>35,935,850.80</b>	<b>26,483,592.08</b>	<b>237,446,762.92</b>	<b>982,392,364.35</b>
PROTECCION AMBIENTAL	145,937,697.18	0.00	6,661,377.76	152,599,074.94	73,670,292.42	3,317,258.14	3,251,949.60	32,328,752.95	40,030,821.82
VIVIENDA Y SERVICIOS A LA COMUNIDAD	746,532,608.31	348,913,225.33	6,199,687.65	1,101,645,521.29	175,949,881.88	25,119,443.11	18,688,631.67	144,386,825.12	737,500,739.52
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	113,535,702.02	0.00	-15,458,453.23	98,077,248.79	46,664,098.36	286,404.39	1,263,262.11	1,314,798.10	48,548,685.83
PROTECCION SOCIAL	239,154,572.72	0.00	19,423,324.57	258,577,897.29	32,356,899.50	7,212,745.16	3,279,748.70	59,416,386.75	156,312,117.18
<b>DESARROLLO ECONOMICO</b>	<b>93,760,323.57</b>	<b>0.00</b>	<b>1,256,191.51</b>	<b>95,016,515.08</b>	<b>42,156,855.77</b>	<b>2,166,188.36</b>	<b>1,461,320.70</b>	<b>10,832,274.30</b>	<b>38,399,875.94</b>
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	68,803,003.97	0.00	-6,745,729.95	62,057,274.02	30,472,182.18	1,739,631.53	1,221,274.78	5,471,632.09	23,152,553.43
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	14,978,556.81	0.00	-456,085.42	14,522,471.39	9,207,359.88	151,236.70	240,045.92	1,367,544.98	3,556,283.91
TURISMO	9,978,762.79	0.00	8,458,006.88	18,436,769.67	2,477,313.72	275,320.13	0.00	3,993,097.23	11,691,038.60
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>136,916,870.00</b>	<b>88,166,753.51</b>	<b>1,324,196.00</b>	<b>226,407,819.51</b>	<b>98,256,346.33</b>	<b>6,450.00</b>	<b>26,829,728.80</b>	<b>81,097,362.96</b>	<b>20,217,931.42</b>
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	136,916,870.00	0.00	1,324,196.00	138,241,066.00	98,080,586.08	0.00	985,675.20	28,324,499.12	10,850,305.60
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	88,166,753.51	0.00	88,166,753.51	175,760.25	6,450.00	25,844,053.60	52,772,863.84	9,367,625.82
<b>TOTAL</b>	<b>2,737,801,445.00</b>	<b>899,829,467.80</b>	<b>-5,722,912.70</b>	<b>3,631,908,000.10</b>	<b>1,136,867,383.13</b>	<b>84,559,807.63</b>	<b>102,172,705.19</b>	<b>568,586,760.47</b>	<b>1,739,721,343.68</b>