

MUNICIPIO DE QUERÉTARO
SECRETARÍA DE FINANZAS
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01/01/2016 AL 30/04/2016

| Concepto | Egresos | | | | | | | | Subejercicio |
|------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------|----------------------------|-------------------------|-------------------------|----------------------|-----------------------|-----------------------|-------------------------|
| | Aprobado | Ampliaciones/ Reducciones | Aumentos/ Disminuciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | |
| GOBIERNO | 1,261,963,671.20 | 710,862,687.95 | -62,585,424.59 | 1,910,240,934.56 | 606,886,505.31 | 16,441,367.91 | 98,284,711.28 | 354,779,764.15 | 833,848,585.92 |
| LEGISLACION | 42,744,278.30 | 0.00 | -1,746,134.26 | 40,998,144.04 | 25,667,626.83 | 3,163.17 | 2,298,345.05 | 10,579,044.48 | 2,449,964.51 |
| JUSTICIA | 8,272,831.58 | 0.00 | 975,632.90 | 9,248,464.48 | 3,436,339.33 | 0.00 | 1,185,808.24 | 2,547,937.33 | 2,078,379.59 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 365,735,742.64 | 0.00 | 23,980,156.82 | 389,715,899.46 | 157,973,868.08 | 3,077,057.43 | 20,591,920.55 | 97,976,904.40 | 110,096,148.99 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 139,554,555.89 | 711,094,892.95 | -240,729,343.42 | 609,920,105.42 | 71,417,203.48 | 3,155,703.67 | 27,428,536.98 | 50,031,600.89 | 457,887,060.39 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 456,867,216.21 | -232,205.00 | 114,542,274.79 | 571,177,286.00 | 225,062,006.30 | 931,608.02 | 31,984,968.56 | 132,543,829.05 | 180,654,874.07 |
| OTROS SERVICIOS GENERALES | 248,789,046.58 | 0.00 | 40,391,988.59 | 289,181,035.17 | 123,329,461.28 | 9,273,835.62 | 14,795,131.91 | 61,100,448.00 | 80,682,158.36 |
| DESARROLLO SOCIAL | 1,245,160,580.23 | 408,333,581.87 | 58,928,390.09 | 1,712,422,552.19 | 358,666,826.77 | 6,863,755.84 | 53,661,573.08 | 373,255,598.54 | 919,974,797.97 |
| PROTECCION AMBIENTAL | 145,937,697.18 | 0.00 | 20,859,885.07 | 166,797,582.25 | 79,728,418.40 | 134,600.49 | 9,045,805.53 | 49,666,861.36 | 28,221,896.46 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 746,532,608.31 | 408,333,581.87 | -11,283,828.68 | 1,143,582,361.50 | 174,512,302.93 | 5,980,395.07 | 32,987,983.96 | 236,279,100.72 | 693,822,578.82 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 113,535,702.02 | 0.00 | -7,696,601.48 | 105,839,100.54 | 41,439,752.60 | 167,138.44 | 3,202,277.59 | 9,624,525.49 | 51,405,406.42 |
| EDUCACION | 0.00 | 0.00 | 12,809,608.22 | 12,809,608.22 | 0.00 | 0.00 | 0.00 | 0.00 | 12,809,608.22 |
| PROTECCION SOCIAL | 239,154,572.72 | 0.00 | 42,318,188.71 | 281,472,761.43 | 62,986,352.83 | 581,621.83 | 8,425,506.00 | 77,685,110.96 | 131,794,169.80 |
| OTROS ASUNTOS SOCIALES | 0.00 | 0.00 | 1,921,138.25 | 1,921,138.25 | 0.00 | 0.00 | 0.00 | 0.00 | 1,921,138.25 |
| DESARROLLO ECONOMICO | 93,760,323.57 | 0.00 | 3,160,254.48 | 96,920,578.05 | 38,329,175.02 | 1,142,038.98 | 2,496,910.08 | 19,412,187.05 | 35,540,266.92 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 68,803,003.97 | 0.00 | -9,908,267.35 | 58,894,736.62 | 25,007,353.30 | 476,530.42 | 1,934,841.46 | 13,235,531.49 | 18,240,479.95 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 14,978,556.81 | 0.00 | 471,277.95 | 15,449,834.76 | 11,201,968.98 | 233,572.80 | 558,444.41 | 1,998,490.99 | 1,457,357.58 |
| TURISMO | 9,978,762.79 | 0.00 | 12,597,243.88 | 22,576,006.67 | 2,119,852.74 | 431,935.76 | 3,624.21 | 4,178,164.57 | 15,842,429.38 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 136,916,870.00 | 88,166,753.51 | 1,668,897.97 | 226,752,521.48 | 85,212,797.28 | 233,048.44 | 25,810,379.08 | 91,508,289.66 | 23,988,007.02 |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 136,916,870.00 | 0.00 | 1,668,897.97 | 138,585,767.97 | 85,212,797.28 | 111,150.00 | 985,675.20 | 37,937,265.59 | 14,338,879.90 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 88,166,753.51 | 0.00 | 88,166,753.51 | 0.00 | 121,898.44 | 24,824,703.88 | 53,571,024.07 | 9,649,127.12 |
| TOTAL | 2,737,801,445.00 | 1,207,363,023.33 | 1,172,117.96 | 3,946,336,586.29 | 1,089,095,304.37 | 24,680,211.16 | 180,253,573.53 | 838,955,839.39 | 1,813,351,657.83 |