

MUNICIPIO DE QUERÉTARO
SECRETARIA DE FINANZAS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)
DEL 01/01/2016 AL 31/05/2016

| Concepto | Egresos | | | | | | | | Subejercicio |
|--|-------------------------|------------------------------|----------------------------|-------------------------|-----------------------|----------------------|-----------------------|-------------------------|-------------------------|
| | Aprobado | Ampliaciones/ Reducciones | Aumentos/ Disminuciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | |
| GOBIERNO | 1,261,963,671.20 | 819,815,911.02 | -94,551,486.29 | 1,987,228,095.93 | 524,011,108.53 | 10,348,165.38 | 119,007,898.56 | 483,516,514.89 | 850,344,408.58 |
| LEGISLACION | 42,744,278.30 | 0.00 | -1,102,828.25 | 41,641,450.05 | 20,246,807.96 | 56,943.86 | 2,766,880.33 | 14,462,491.98 | 4,108,325.91 |
| JUSTICIA | 8,272,831.58 | 0.00 | 1,059,631.44 | 9,332,463.02 | 3,053,559.59 | 10,159.78 | 1,288,657.43 | 3,174,677.43 | 1,805,408.80 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 365,735,742.64 | 0.00 | 49,231,322.71 | 414,967,065.35 | 128,828,356.72 | 4,356,897.72 | 27,355,918.59 | 138,351,267.86 | 116,074,624.46 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 139,554,555.89 | 820,048,116.02 | -301,109,167.82 | 658,493,504.09 | 57,729,996.08 | 2,744,369.15 | 28,739,540.61 | 67,686,542.55 | 501,593,055.71 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 456,867,216.21 | -232,205.00 | 115,641,877.32 | 572,276,888.53 | 211,848,483.36 | 1,692,277.38 | 38,095,823.56 | 170,989,092.50 | 149,651,211.73 |
| OTROS SERVICIOS GENERALES | 248,789,046.58 | 0.00 | 41,727,678.31 | 290,516,724.89 | 102,303,904.82 | 1,487,517.49 | 20,761,078.03 | 88,852,442.57 | 77,111,781.98 |
| DESARROLLO SOCIAL | 1,245,160,580.23 | 433,143,721.04 | 84,480,796.19 | 1,762,785,097.46 | 287,443,241.61 | 29,617,311.84 | 64,276,118.71 | 516,520,722.77 | 864,927,702.54 |
| PROTECCION AMBIENTAL | 145,937,697.18 | 0.00 | 77,293,615.31 | 223,231,312.49 | 64,433,611.64 | 6,223,092.44 | 10,477,197.85 | 63,364,152.32 | 78,733,258.25 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 746,532,608.31 | 433,143,721.04 | -87,361,293.60 | 1,092,315,035.75 | 159,083,069.69 | 20,834,571.77 | 39,523,766.44 | 305,418,515.73 | 567,455,112.12 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 113,535,702.02 | 0.00 | 7,578,101.71 | 121,113,803.73 | 37,437,246.73 | 1,432,572.85 | 3,759,012.15 | 16,070,067.56 | 62,414,904.44 |
| EDUCACION | 0.00 | 0.00 | 29,438,159.09 | 29,438,159.09 | 871,326.07 | 0.00 | 0.00 | 0.00 | 28,566,833.02 |
| PROTECCION SOCIAL | 239,154,572.72 | 0.00 | 55,611,075.43 | 294,765,648.15 | 25,617,987.47 | 1,127,074.77 | 10,516,142.28 | 131,667,987.16 | 125,836,456.47 |
| 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 | -2,071,412.27 | 91,688,911.30 | 35,437,007.07 | 731,987.80 | 3,130,817.74 | 25,951,950.52 | 26,437,148.17 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 68,803,003.97 | 0.00 | -13,289,166.53 | 55,513,837.44 | 23,637,608.19 | 279,926.51 | 2,255,737.97 | 16,298,916.75 | 13,041,648.03 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 14,978,556.81 | 0.00 | 741,299.10 | 15,719,855.91 | 9,933,670.75 | 208,013.44 | 656,975.12 | 3,584,240.98 | 1,336,955.62 |
| MINERIA, MANUFACTURAS Y CONSTRUCCION | 0.00 | 0.00 | 2,779,229.99 | 2,779,229.99 | 0.00 | 0.00 | 0.00 | 0.00 | 2,779,229.99 |
| TURISMO | 9,978,762.79 | 0.00 | 7,697,225.17 | 17,675,987.96 | 1,865,728.14 | 244,047.85 | 218,104.65 | 6,068,792.79 | 9,279,314.53 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 136,916,870.00 | 88,166,753.51 | 2,046,204.22 | 227,129,827.73 | 72,358,827.92 | 27,738.25 | 23,399,128.63 | 103,611,550.28 | 27,732,582.65 |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 136,916,870.00 | 0.00 | 2,046,204.22 | 138,963,074.22 | 72,358,827.92 | 0.00 | 315,009.60 | 48,284,935.30 | 18,004,301.40 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 88,166,753.51 | 0.00 | 88,166,753.51 | 0.00 | 27,738.25 | 23,084,119.03 | 55,326,614.98 | 9,728,281.25 |
| TOTAL | 2,737,801,445.00 | 1,341,126,385.57 | -10,095,898.14 | 4,068,831,932.43 | 919,250,185.13 | 40,725,203.27 | 209,813,963.63 | 1,129,600,738.45 | 1,769,441,841.95 |

Alvarez Lacuma Ruben Gerardo
SECRETARIO DE FINANZAS

Aguilar Vega Marcos
PRESIDENTE MUNICIPAL

Rojas Loreto Sonia
SINDICO