

MUNICIPIO DE QUERÉTARO
SECRETARIA DE FINANZAS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)
DEL 01/01/2016 AL 31/07/2016

| Concepto | Egresos | | | | | | | | Subejercicio |
|--|-------------------------|------------------------------|----------------------------|-------------------------|-----------------------|----------------------|-----------------------|-------------------------|-------------------------|
| | Aprobado | Ampliaciones/ Reducciones | Aumentos/ Disminuciones | Modificado | Comprometido | Devengado | Ejercido | Pagado | |
| GOBIERNO | 1,261,963,671.20 | 1,076,886,448.73 | -377,212,485.35 | 1,961,637,634.58 | 370,802,196.68 | 52,082,817.30 | 80,327,970.30 | 749,696,044.21 | 708,728,606.09 |
| LEGISLACION | 42,744,278.30 | 0.00 | -1,063,813.71 | 41,680,464.59 | 12,526,794.30 | 212,130.77 | 2,681,871.96 | 20,058,402.34 | 6,201,265.21 |
| JUSTICIA | 8,272,831.58 | 0.00 | 906,749.94 | 9,179,581.52 | 1,808,713.63 | 89,696.10 | 1,013,806.56 | 4,865,623.10 | 1,401,742.14 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 365,735,742.64 | 0.00 | 52,837,366.66 | 418,573,109.30 | 88,122,631.40 | 7,097,742.83 | 21,621,167.26 | 223,385,001.17 | 78,346,566.64 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 139,554,555.89 | 1,074,119,277.54 | -610,606,899.58 | 603,066,933.85 | 45,291,465.38 | 22,621,312.12 | 7,076,062.35 | 93,910,086.61 | 434,168,007.38 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTER IOR | 456,867,216.21 | 2,767,171.19 | 130,266,408.92 | 589,900,796.32 | 142,609,663.82 | 17,230,296.56 | 32,459,187.76 | 270,837,772.92 | 126,763,875.26 |
| OTROS SERVICIOS GENERALES | 248,789,046.58 | 0.00 | 50,447,702.42 | 299,236,749.00 | 80,442,928.15 | 4,831,638.92 | 15,475,874.40 | 136,639,158.06 | 61,847,149.46 |
| DESARROLLO SOCIAL | 1,245,160,580.23 | 476,125,640.08 | 369,499,448.11 | 2,090,785,668.42 | 297,854,392.66 | 28,501,179.81 | 53,695,504.24 | 831,713,635.09 | 879,020,956.63 |
| PROTECCION AMBIENTAL | 145,937,697.18 | 0.00 | 91,338,467.73 | 237,276,164.91 | 37,034,373.60 | 3,036,293.82 | 8,181,090.27 | 104,709,632.49 | 84,314,774.73 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 746,532,608.31 | 476,125,640.08 | 155,697,755.10 | 1,378,356,003.49 | 176,011,613.04 | 17,380,256.89 | 30,621,319.30 | 508,319,586.27 | 646,023,227.99 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES S OCIALES | 113,535,702.02 | 0.00 | 3,084,102.70 | 116,619,804.72 | 39,655,592.04 | 4,800,901.32 | 4,024,543.25 | 34,706,745.60 | 33,432,022.51 |
| EDUCACION | 0.00 | 0.00 | 37,290,533.44 | 37,290,533.44 | 20,501,165.74 | 432,010.87 | 54,360.72 | 1,736,043.20 | 14,566,952.91 |
| PROTECCION SOCIAL | 239,154,572.72 | 0.00 | 80,167,450.89 | 319,322,023.61 | 23,032,026.23 | 2,851,716.92 | 10,814,190.70 | 182,046,713.73 | 100,577,376.03 |
| OTROS ASUNTOS SOCIALES | 0.00 | 0.00 | 1,921,138.25 | 1,921,138.25 | 1,619,622.00 | 0.00 | 0.00 | 194,913.80 | 106,602.45 |
| DESARROLLO ECONOMICO | 93,760,323.57 | 4,334,579.03 | 2,435,726.07 | 100,530,628.67 | 32,845,560.06 | 2,148,338.80 | 2,972,888.87 | 40,790,312.43 | 21,773,528.51 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES E N GENERAL | 68,803,003.97 | 0.00 | -10,770,697.03 | 58,032,306.94 | 22,069,037.51 | 562,520.25 | 2,311,025.02 | 23,577,051.94 | 9,512,672.22 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 14,978,556.81 | 0.00 | 2,838,646.94 | 17,817,203.75 | 6,183,900.11 | 1,344,593.99 | 573,491.83 | 7,856,691.51 | 1,858,526.31 |
| MINERIA, MANUFACTURAS Y CONSTRUCCION | 0.00 | 0.00 | 2,862,169.99 | 2,862,169.99 | 1,445,568.71 | 0.00 | 0.00 | 0.00 | 1,416,601.28 |
| TURISMO | 9,978,762.79 | 4,334,579.03 | 7,505,606.16 | 21,818,947.98 | 3,147,053.73 | 241,224.55 | 88,372.02 | 9,356,568.98 | 8,985,728.70 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 136,916,870.00 | 88,166,753.51 | 4,725,971.37 | 229,809,594.88 | 46,692,347.54 | 4,100.00 | 20,131,527.64 | 126,620,093.83 | 36,361,525.87 |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FIN ANCIERO DE LA DEUDA | 136,916,870.00 | 0.00 | 4,725,971.37 | 141,642,841.37 | 46,692,347.54 | 0.00 | 1,877,043.13 | 68,804,804.64 | 24,268,646.06 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 88,166,753.51 | 0.00 | 88,166,753.51 | 0.00 | 4,100.00 | 18,254,484.51 | 57,815,289.19 | 12,092,879.81 |
| TOTAL | 2,737,801,445.00 | 1,645,513,421.35 | -551,339.80 | 4,382,763,526.55 | 748,194,496.94 | 82,736,435.91 | 157,127,891.04 | 1,748,820,085.56 | 1,645,884,617.10 |