

MUNICIPIO DE QUERÉTARO
SECRETARÍA DE FINANZAS
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01/01/2016 AL 30/09/2016

Concepto	Egresos								
	Aprobado	Ampliaciones/ Reducciones	Aumentos/ Disminuciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
GOBIERNO	1,261,963,671.20	1,327,441,550.72	-403,684,479.83	2,185,720,742.09	212,987,979.51	47,168,504.84	108,236,052.77	1,009,930,909.57	807,397,295.40
LEGISLACION	42,744,278.30	0.00	-1,014,963.48	41,729,314.82	3,932,205.76	246,986.25	3,531,322.55	25,170,693.21	8,848,107.04
JUSTICIA	8,272,831.58	0.00	563,902.20	8,836,733.78	817,510.44	101,033.28	1,225,760.15	5,991,773.62	700,656.29
COORDINACION DE LA POLITICA DE GOBIERNO	365,735,742.64	0.00	82,621,535.82	448,357,278.46	61,176,634.25	6,539,031.41	32,109,987.10	289,760,037.94	58,771,587.76
ASUNTOS FINANCIEROS Y HACENDARIOS	139,554,555.89	1,324,674,379.53	-679,001,010.14	785,227,925.28	32,381,857.39	20,597,732.05	7,585,422.81	121,779,591.32	602,883,321.72
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTER IOR	456,867,216.21	2,767,171.19	156,294,727.37	615,929,114.77	77,140,820.84	11,776,769.23	43,814,344.46	389,167,075.29	94,030,104.96
OTROS SERVICIOS GENERALES	248,789,046.58	0.00	36,851,328.38	285,640,374.96	37,538,950.84	7,906,952.61	19,969,215.71	178,061,738.18	42,163,517.62
DESARROLLO SOCIAL	1,245,160,580.23	573,234,618.68	391,022,766.42	2,209,417,965.33	222,434,472.04	35,208,715.11	69,602,652.99	1,101,827,534.33	780,344,590.86
PROTECCION AMBIENTAL	145,937,697.18	0.00	106,484,916.63	252,422,613.81	78,147,808.52	3,193,782.01	9,953,519.94	132,766,122.90	28,361,380.44
VIVIENDA Y SERVICIOS A LA COMUNIDAD	746,532,608.31	573,234,618.68	102,737,522.03	1,422,504,749.02	89,538,080.96	25,757,998.85	40,680,270.21	676,026,435.19	590,501,963.81
SALUD	0.00	0.00	1,191,049.86	1,191,049.86	0.00	0.00	0.00	0.00	1,191,049.86
RECREACION, CULTURA Y OTRAS MANIFESTACIONES S OCIALES	113,535,702.02	0.00	51,595,467.28	165,131,169.30	23,288,286.79	3,028,406.60	5,580,080.24	67,216,631.15	66,017,764.52
EDUCACION	0.00	0.00	49,652,439.76	49,652,439.76	14,648,936.24	498,009.98	339,837.06	13,133,230.30	21,032,426.18
PROTECCION SOCIAL	239,154,572.72	0.00	77,440,232.61	316,594,805.33	16,555,924.86	2,730,517.67	13,048,945.54	211,126,013.66	73,133,403.59
OTROS ASUNTOS SOCIALES	0.00	0.00	1,921,138.25	1,921,138.25	255,434.67	0.00	0.00	1,559,101.13	106,602.45
DESARROLLO ECONOMICO	93,760,323.57	4,334,579.03	5,426,063.75	103,520,966.35	18,270,644.01	1,377,026.67	5,205,694.05	62,154,662.03	16,512,939.59
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES E N GENERAL	68,803,003.97	0.00	-6,200,044.05	62,602,959.92	14,429,575.34	836,773.15	2,760,792.52	31,878,385.93	12,697,432.98
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	14,978,556.81	0.00	728,743.28	15,707,300.09	1,346,408.78	93,958.06	2,167,785.77	11,922,375.60	176,771.88
MINERIA, MANUFACTURAS Y CONSTRUCCION	0.00	0.00	2,862,169.99	2,862,169.99	529,002.35	342,215.65	0.00	574,350.71	1,416,601.28
TURISMO	9,978,762.79	4,334,579.03	8,035,194.52	22,348,536.34	1,965,657.54	104,079.81	277,115.76	17,779,549.79	2,222,133.44
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	136,916,870.00	88,166,753.51	7,047,180.27	232,130,803.78	21,081,144.93	4,100.00	21,044,132.30	146,389,530.26	43,611,896.29
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FIN ANCIERO DE LA DEUDA	136,916,870.00	0.00	7,047,180.27	143,964,050.27	21,081,144.93	0.00	3,769,297.29	88,334,539.93	30,779,068.12
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	88,166,753.51	0.00	88,166,753.51	0.00	4,100.00	17,274,835.01	58,054,990.33	12,832,828.17
TOTAL	2,737,801,445.00	1,993,177,501.94	-188,469.40	4,730,790,477.54	474,774,240.49	83,758,346.61	204,088,532.11	2,320,302,636.19	1,647,866,722.14