

MUNICIPIO DE QUERÉTARO  
SECRETARÍA DE FINANZAS  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 01/01/2016 AL 30/11/2016

Concepto	Egresos								
	Aprobado	Ampliaciones/ Reducciones	Aumentos/ Disminuciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
<b>GOBIERNO</b>	<b>1,261,963,671.20</b>	<b>1,666,194,481.85</b>	<b>-481,714,993.29</b>	<b>2,446,443,159.76</b>	<b>122,443,811.37</b>	<b>97,220,183.02</b>	<b>136,805,929.77</b>	<b>1,228,522,074.62</b>	<b>861,451,160.98</b>
LEGISLACION	42,744,278.30	0.00	-8,198,101.43	34,546,176.87	17,465.92	447,435.33	4,354,392.42	29,590,396.80	136,486.40
JUSTICIA	8,272,831.58	0.00	760,567.32	9,033,398.90	66,811.95	152,481.28	1,427,769.58	7,249,821.18	136,514.90
COORDINACION DE LA POLITICA DE GOBIERNO	365,735,742.64	0.00	102,617,637.56	468,353,380.20	46,696,627.28	13,594,775.09	37,672,356.12	356,162,618.20	14,227,003.52
ASUNTOS FINANCIEROS Y HACENDARIOS	139,554,555.89	1,662,214,418.66	-850,741,989.87	951,026,984.68	22,434,864.43	44,916,862.18	11,696,618.10	145,142,916.22	726,835,723.75
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	456,867,216.21	3,980,063.19	196,714,804.02	657,562,083.42	39,902,701.62	25,118,567.97	58,790,476.28	474,274,477.90	59,475,859.64
OTROS SERVICIOS GENERALES	248,789,046.58	0.00	77,132,089.12	325,921,135.70	13,325,340.18	12,990,061.16	22,864,317.27	216,101,844.32	60,639,572.77
<b>DESARROLLO SOCIAL</b>	<b>1,245,160,580.23</b>	<b>629,800,104.74</b>	<b>462,102,741.05</b>	<b>2,337,063,426.02</b>	<b>196,112,177.28</b>	<b>32,392,650.52</b>	<b>114,940,669.78</b>	<b>1,379,380,035.93</b>	<b>614,237,892.50</b>
PROTECCION AMBIENTAL	145,937,697.18	0.00	145,200,821.99	291,138,519.17	14,989,334.30	4,502,654.63	12,212,025.70	186,789,027.66	72,645,476.88
VIVIENDA Y SERVICIOS A LA COMUNIDAD	746,532,608.31	629,800,104.74	69,251,708.82	1,445,584,421.87	73,746,033.78	16,660,411.76	70,946,788.64	825,552,712.11	458,678,475.58
SALUD	0.00	0.00	1,191,049.86	1,191,049.86	1,191,036.18	0.00	0.00	0.00	13.68
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	113,535,702.02	0.00	46,087,883.69	159,623,585.71	45,214,095.82	4,280,033.37	8,696,184.85	90,239,743.60	11,193,528.06
EDUCACION	0.00	0.00	140,485,521.61	140,485,521.61	58,828,536.50	1,740,300.62	2,326,710.41	20,126,290.20	57,463,683.88
PROTECCION SOCIAL	239,154,572.72	0.00	57,965,856.46	297,120,429.18	2,143,140.70	5,209,250.14	20,758,960.19	254,752,363.74	14,256,714.42
OTROS ASUNTOS SOCIALES	0.00	0.00	1,919,898.62	1,919,898.62	0.00	0.00	0.00	1,919,898.62	0.00
<b>DESARROLLO ECONOMICO</b>	<b>93,760,323.57</b>	<b>4,334,579.03</b>	<b>6,197,552.93</b>	<b>104,292,455.53</b>	<b>8,599,087.71</b>	<b>3,394,425.97</b>	<b>7,322,387.31</b>	<b>73,687,424.22</b>	<b>11,289,130.31</b>
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	68,803,003.97	0.00	-10,302,487.86	58,500,516.11	4,660,276.51	2,899,285.68	6,082,713.83	38,372,206.63	6,486,033.46
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	14,978,556.81	0.00	983,308.72	15,961,865.53	85,745.61	122,739.75	895,865.89	14,808,525.36	48,988.92
MINERIA, MANUFACTURAS Y CONSTRUCCION	0.00	0.00	2,938,003.32	2,938,003.32	355,774.68	0.00	214,835.57	951,263.25	1,416,129.82
TURISMO	9,978,762.79	4,334,579.03	12,578,728.75	26,892,070.57	3,497,290.91	372,400.54	128,972.02	19,555,428.99	3,337,978.11
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>136,916,870.00</b>	<b>88,166,753.51</b>	<b>13,414,699.31</b>	<b>238,498,322.82</b>	<b>4,141,226.50</b>	<b>0.00</b>	<b>22,395,402.56</b>	<b>168,168,847.65</b>	<b>43,792,846.11</b>
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	136,916,870.00	0.00	13,414,699.31	150,331,569.31	4,141,226.50	0.00	6,363,272.33	109,678,702.80	30,148,367.68
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	88,166,753.51	0.00	88,166,753.51	0.00	0.00	16,032,130.23	58,490,144.85	13,644,478.43
<b>TOTAL</b>	<b>2,737,801,445.00</b>	<b>2,388,495,919.13</b>	<b>0.00</b>	<b>5,126,297,364.13</b>	<b>331,296,302.86</b>	<b>133,007,259.52</b>	<b>281,464,389.43</b>	<b>2,849,758,382.42</b>	<b>1,530,771,029.91</b>