



MUNICIPIO DE QUERETARO
SECRETARIA DE FINANZAS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)
DEL 01/01/2017 AL 31/01/2017

Concepto	Egresos								
	Aprobado	Ampliaciones/ Reducciones	Aumentos/ Disminuciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
GOBIERNO	1,631,351,836.00	899,714,074.35	187,294,982.68	2,718,360,893.03	946,127,607.57	87,467,129.52	85,025,007.45	66,690,990.98	1,772,233,285.43
LEGISLACION	33,078,511.00	-	-1,312,930.84	31,765,580.16	27,685,975.28	2,714,631.69	2,742,635.40	2,218,378.25	4,079,604.88
JUSTICIA	6,736,118.00	-	306,907.26	7,043,025.26	6,146,643.48	525,389.39	516,974.50	362,141.36	896,381.78
COORDINACION DE LA POLITICA DE GOBIERNO	546,175,161.00	-	244,385,223.08	790,560,384.08	212,044,089.65	20,929,957.68	20,510,673.97	15,639,421.33	578,516,294.43
ASUNTOS FINANCIEROS Y HACENDARIOS	125,302,192.00	900,064,838.35	-169,698,188.96	855,668,841.39	60,716,208.82	9,340,661.70	9,119,317.20	7,760,197.15	794,952,632.56
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	609,274,970.00	-350,764.00	5,897,420.94	614,821,626.94	400,523,898.77	35,047,671.82	33,492,538.98	25,773,451.90	214,297,728.16
OTROS SERVICIOS GENERALES	310,784,884.00	-	107,716,551.20	418,501,435.20	239,010,791.57	18,908,817.24	18,642,867.40	14,937,400.99	179,490,643.62
DESARROLLO SOCIAL	1,556,438,303.00	864,954,822.49	-222,247,191.85	2,199,145,933.64	540,910,423.75	50,351,118.73	47,736,592.16	39,191,581.87	1,658,235,509.92
PROTECCION AMBIENTAL	104,954,451.00	-	90,700,678.53	195,655,129.53	76,475,027.61	7,714,174.42	7,865,562.86	6,566,299.81	119,180,101.92
VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,127,818,884.00	864,954,822.49	-509,416,451.14	1,483,357,255.35	257,085,370.32	26,689,681.18	24,172,692.94	19,758,215.14	1,226,271,885.05
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	102,663,839.00	-	58,424,467.09	161,088,306.09	108,748,621.67	6,229,006.86	6,288,999.58	5,201,180.30	52,339,684.42
EDUCACION	-	-	118,430,307.74	118,430,307.74	3,627,154.19	-	-	-	114,803,153.55
PROTECCION SOCIAL	221,001,129.00	-	19,613,805.93	240,614,934.93	94,974,249.96	9,718,256.27	9,409,336.78	7,665,886.62	145,640,684.98
DESARROLLO ECONOMICO	79,918,294.00	-	30,415,230.41	110,333,524.41	41,997,250.71	3,715,311.41	3,647,545.46	2,777,007.92	68,336,273.70
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	56,478,035.00	-	14,541,296.29	71,019,331.29	33,460,727.73	2,666,287.29	2,590,164.58	1,966,375.92	37,558,603.56
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	13,782,503.00	-	39,434.99	13,821,937.99	5,240,847.66	450,393.22	457,392.87	350,046.00	8,581,090.33
TURISMO	9,657,756.00	-	15,834,499.13	25,492,255.13	3,295,675.32	598,630.90	599,988.01	460,586.00	22,196,579.81
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	49,678,007.00	116,835,859.98	4,294,118.76	170,807,985.74	116,922,554.12	116,922,554.12	111,071,511.34	33,766,649.80	53,885,431.63
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	49,678,007.00	-	4,294,108.80	53,972,115.80	4,294,108.80	4,294,108.80	4,294,108.80	4,294,108.80	49,678,007.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	-	116,835,859.98	9.96	116,835,869.94	112,628,445.32	112,628,445.32	106,777,402.54	29,472,541.00	4,207,424.63
TOTAL	3,317,386,440.00	1,881,504,756.82	-242,860.00	5,198,648,336.82	1,645,957,836.15	258,456,113.78	247,480,656.41	142,426,230.57	3,552,690,500.68