

MUNICIPIO DE QUERÉTARO
SECRETARÍA DE FINANZAS
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)
DEL 01/01/2017 AL 28/02/2017

Concepto	Egresos								
	Aprobado	Ampliaciones/ Reducciones	Aumentos/ Disminuciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
GOBIERNO	1,631,351,836.00	1,084,607,139.13	-3,616,986.35	2,712,341,988.78	1,235,743,290.97	326,890,663.44	237,432,568.19	176,874,380.80	1,476,598,697.81
LEGISLACION	33,078,511.00	-	-1,468,814.01	31,609,696.99	30,632,084.04	5,570,815.66	5,293,189.56	4,285,484.08	977,612.95
JUSTICIA	6,736,118.00	-	545,794.56	7,281,912.56	6,767,591.34	1,184,633.88	1,088,552.68	815,778.60	514,321.22
COORDINACION DE LA POLITICA DE GOBIERNO	546,175,161.00	-	243,772,382.72	789,947,543.72	335,472,047.80	118,952,448.75	70,551,686.74	39,254,732.32	454,475,495.92
ASUNTOS FINANCIEROS Y HACENDARIOS	125,302,192.00	1,084,957,903.13	-354,304,604.46	855,955,490.67	86,335,442.98	27,588,405.34	17,528,522.37	14,797,346.28	769,620,047.69
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	609,274,970.00	-350,764.00	5,614,119.36	614,538,325.36	469,527,659.19	92,993,117.71	74,366,212.08	56,791,354.74	145,010,666.17
OTROS SERVICIOS GENERALES	310,784,884.00	-	102,224,135.48	413,009,019.48	307,008,465.62	80,601,242.10	68,604,404.76	60,929,684.78	106,000,553.86
DESARROLLO SOCIAL	1,556,438,303.00	850,067,278.68	-64,489,147.91	2,342,016,433.77	879,863,989.96	162,623,649.86	142,260,394.69	118,252,633.26	1,462,152,443.81
PROTECCION AMBIENTAL	104,954,451.00	-	121,385,340.40	226,339,791.40	127,328,140.81	18,042,277.49	16,287,528.97	13,630,239.53	99,011,650.59
VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,127,818,884.00	850,067,278.68	-407,998,458.66	1,569,887,704.02	407,355,906.31	90,458,176.55	75,314,272.07	61,632,777.78	1,162,531,797.71
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	102,663,839.00	-	61,489,186.43	164,153,025.43	121,941,903.70	15,521,173.89	14,576,170.80	12,157,067.74	42,211,121.73
EDUCACION	-	-	121,599,212.40	121,599,212.40	101,773,400.14	6,542,366.66	6,335,864.20	4,983,768.66	19,825,812.26
PROTECCION SOCIAL	221,001,129.00	-	39,035,571.52	260,036,700.52	121,464,639.00	32,059,655.27	29,746,558.65	25,848,779.55	138,572,061.52
DESARROLLO ECONOMICO	79,918,294.00	-	63,761,440.46	143,679,734.46	68,527,840.21	14,983,761.92	13,614,725.33	7,362,559.22	75,151,894.25
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	56,478,035.00	-	14,350,982.36	70,829,017.36	44,802,403.82	8,382,667.58	7,208,706.20	5,568,799.80	26,026,613.54
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	13,782,503.00	-	73,618.23	13,856,121.23	5,840,364.96	1,047,910.52	970,017.44	746,671.19	8,015,756.27
MINERIA, MANUFACTURAS Y CONSTRUCCION	-	-	20,718,040.96	20,718,040.96	-	-	-	-	20,718,040.96
TURISMO	9,657,756.00	-	28,618,798.91	38,276,554.91	17,885,071.43	5,553,183.82	5,436,001.69	1,047,088.23	20,391,483.48
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	49,678,007.00	116,835,859.94	4,294,194.80	170,808,061.74	122,200,906.21	122,200,906.21	119,494,538.97	63,694,424.51	48,607,155.54
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	49,678,007.00	-	4,294,108.80	53,972,115.80	8,552,623.83	8,552,623.83	8,552,623.83	8,552,623.83	45,419,491.97
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	-	116,835,859.94	86.00	116,835,945.94	113,648,282.38	113,648,282.38	110,941,915.14	55,141,800.68	3,187,663.57
TOTAL	3,317,386,440.00	2,051,510,277.75	-50,499.00	5,368,846,218.75	2,306,336,027.35	626,698,981.43	512,802,227.18	366,183,997.79	3,062,510,191.41