

MUNICIPIO DE QUERÉTARO
SECRETARÍA DE FINANZAS
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)
DEL 01/01/2018 AL 31/12/2018

| Concepto | Aprobado | Ampliaciones / Reducciones | Egresos | | | Subejercicio |
|--|-------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | | | Modificado | Devengado | Pagado | |
| Gobierno | 2,078,547,014.00 | 3,330,763,892.13 | 3,893,769,119.14 | 3,080,710,434.13 | 2,998,450,690.98 | 813,058,685.01 |
| Legislacion | 33,911,134.00 | 0.00 | 37,284,576.42 | 37,284,576.42 | 36,117,448.88 | 0.00 |
| Justicia | 9,370,250.00 | 0.00 | 8,873,075.70 | 8,873,075.70 | 8,755,866.83 | 0.00 |
| Coordinacion De La Política De Gobierno | 780,093,835.00 | 0.00 | 1,367,721,474.17 | 1,364,670,265.77 | 1,330,789,771.84 | 3,051,208.40 |
| Asuntos Financieros Y Hacendarios | 215,195,589.00 | 3,242,996,077.33 | 1,057,760,483.52 | 249,647,410.32 | 226,498,678.51 | 808,113,073.20 |
| Asuntos De Orden Publico Y De Seguridad Interior | 667,667,942.00 | - 3,636,073.80 | 968,648,709.26 | 967,418,958.60 | 947,985,563.79 | 1,229,750.66 |
| Otros Servicios Generales | 372,308,264.00 | 91,403,888.60 | 453,480,800.07 | 452,816,147.32 | 448,303,361.13 | 664,652.75 |
| Desarrollo Social | 2,009,401,150.00 | 141,290,589.87 | 3,452,545,686.50 | 3,109,274,248.20 | 3,062,489,837.81 | 343,271,438.30 |
| Proteccion Ambiental | 7,575,094.00 | 18,043,467.75 | 322,283,955.05 | 288,191,333.98 | 283,959,699.16 | 34,092,621.07 |
| Vivienda Y Servicios A La Comunidad | 1,572,095,756.00 | 118,989,836.22 | 2,429,563,169.38 | 2,184,131,506.77 | 2,144,745,288.96 | 245,431,662.61 |
| Recreacion, Cultura Y Otras Manifestaciones Sociales | 2,850,000.00 | - 188,583.88 | 56,414,046.22 | 43,303,637.21 | 43,303,637.21 | 13,110,409.01 |
| Educacion | 0.00 | - 573,311.64 | 39,217,850.59 | 34,477,356.87 | 34,477,356.87 | 4,740,493.72 |
| Proteccion Social | 426,880,300.00 | 5,019,181.42 | 497,847,976.37 | 497,847,976.01 | 494,681,418.25 | 0.36 |
| Otros Asuntos Sociales | 0.00 | 0.00 | 107,218,688.89 | 61,322,437.36 | 61,322,437.36 | 45,896,251.53 |
| Desarrollo Economico | 108,239,090.00 | 552,000.03 | 362,038,064.26 | 312,657,366.95 | 311,636,557.29 | 49,380,697.31 |
| Asuntos Economicos, Comerciales Y Laborales En General | 80,925,245.00 | 0.03 | 169,574,779.45 | 150,239,229.25 | 149,401,429.24 | 19,335,550.20 |
| Mineria, Manufacturas Y Construccion | 0.00 | 0.00 | 113,988,951.21 | 90,069,759.74 | 90,069,759.74 | 23,919,191.47 |
| Transporte | 0.00 | 0.00 | 33,478,620.40 | 27,352,664.77 | 27,352,664.77 | 6,125,955.63 |
| Turismo | 27,313,845.00 | 552,000.00 | 44,995,713.20 | 44,995,713.19 | 44,812,703.54 | 0.01 |
| Otras No Clasificadas En Funciones Anteriores | 0.00 | 178,315,491.48 | 138,756,357.61 | 138,756,357.61 | 106,574,290.64 | 0.00 |
| Adeudos De Ejercicios Fiscales Anteriores | 0.00 | 178,315,491.48 | 138,756,357.61 | 138,756,357.61 | 106,574,290.64 | 0.00 |

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| Total | 4,196,187,254.00 | 3,650,921,973.51 | 7,847,109,227.51 | 6,641,398,406.89 | 6,479,151,376.72 | 1,205,710,820.62 |