

| Municipio de Querétaro  |                         |                                |                         |                         |                         |                         |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF |                         |                                |                         |                         |                         |                         |
| Clasificación Administrativa  |                         |                                |                         |                         |                         |                         |
| Del 1 de Enero al 30 de Septiembre de 2024 (b)                            |                         |                                |                         |                         |                         |                         |
| (PESOS)   |                         |                                |                         |                         |                         |                         |
| Concepto (c)  | Egresos                 |                                |                         |                         |                         | Subejercicio (e)        |
|   | Aprobado (d)            | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                         |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>                         | <b>6,225,000,000.00</b> | <b>1,533,256,508.63</b>        | <b>7,758,256,508.63</b> | <b>5,229,508,299.17</b> | <b>4,987,073,755.22</b> | <b>2,528,748,209.46</b> |
| A. H. Ayuntamiento  | 38,850,843.70           | -5,482,030.86                  | 33,368,812.84           | 24,193,420.81           | 22,836,744.55           | 9,175,392.03            |
| B. Órgano Interno De Control  | 24,413,941.20           | -322,915.42                    | 24,091,025.78           | 18,114,633.69           | 17,125,095.13           | 5,976,392.09            |
| C. Jefatura De La Oficina De La Presidencia Municipal                     | 121,829,833.86          | -7,969,233.10                  | 113,860,600.76          | 86,945,387.85           | 84,469,943.61           | 26,915,212.91           |
| D. Coordinación De Asesores Y Vinculación Interinstitucional              | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| E. Coordinación General De Comunicación Social Municipal                  | 76,202,301.20           | 19,006,784.52                  | 95,209,085.72           | 74,993,095.55           | 72,519,536.14           | 20,215,990.17           |
| F. Secretaría Del Ayuntamiento  | 47,061,980.61           | -20,333,302.75                 | 26,748,677.86           | 19,235,560.31           | 18,032,554.13           | 7,513,117.55            |
| G. Secretaría General De Gobierno Municipal                               | 185,381,199.63          | -12,247,238.37                 | 173,133,961.26          | 125,595,178.10          | 118,447,092.07          | 47,538,783.16           |
| H. Secretaría De Finanzas   | 206,478,993.63          | 187,260,414.44                 | 393,739,408.07          | 153,951,876.61          | 148,293,342.34          | 239,787,531.46          |
| I. Secretaría De Servicios Públicos Municipales                           | 1,237,009,314.53        | 180,349,645.70                 | 1,417,358,960.23        | 1,069,643,993.56        | 915,572,861.95          | 347,714,966.67          |
| J. Secretaría De Desarrollo Sostenible                                    | 109,267,308.69          | -8,055,003.13                  | 101,212,305.56          | 74,099,415.80           | 69,356,403.99           | 27,112,889.76           |
| K. Secretaría De Desarrollo Humano Y Social                               | 320,320,725.82          | 63,552,548.57                  | 383,873,274.39          | 316,159,371.83          | 305,181,020.27          | 67,713,902.56           |
| L. Secretaría De Seguridad Pública Municipal                              | 283,236,988.93          | -19,355,827.65                 | 163,881,361.28          | 122,559,448.48          | 118,755,674.04          | 41,321,912.80           |
| M. Secretaría De Obras Públicas Municipales                               | 1,879,806,506.70        | 1,116,691,139.57               | 2,996,497,646.27        | 1,905,712,541.82        | 1,902,904,612.13        | 1,090,785,104.45        |
| N. Secretaría De Administración   | 687,044,279.63          | 35,291,861.62                  | 722,336,141.25          | 333,843,266.49          | 319,786,513.46          | 388,492,874.76          |
| O. Sistema Municipal Para El Desarrollo Integral De La Familia            | 313,270,081.92          | 4,812,719.38                   | 318,082,801.30          | 267,702,725.60          | 265,040,916.71          | 50,380,075.70           |
| P. Instituto Municipal De Planeación                                      | 10,667,732.30           | -1,271,160.02                  | 9,396,572.28            | 6,653,681.78            | 6,290,055.71            | 2,742,890.50            |
| Q. Fideicomiso Queretano Para La Conservacion Del Medio Ambiente          | 8,724,809.46            | -1,555,577.69                  | 7,169,231.77            | 5,010,059.63            | 4,764,569.58            | 2,159,172.14            |
| R. Secretaría De La Mujer   | 87,103,739.53           | -3,531,128.39                  | 83,572,611.14           | 64,909,705.25           | 64,149,676.16           | 18,662,905.89           |
| S. Consejería Jurídica  | 17,618,028.82           | 17,111,973.43                  | 34,730,002.25           | 30,547,561.62           | 29,965,876.22           | 4,182,440.63            |
| T. Coordinación De Delegaciones   | 182,251,404.22          | -1,093,817.05                  | 181,157,587.17          | 147,342,889.21          | 142,981,049.22          | 33,814,697.96           |
| U. Secretaría De Movilidad  | 212,131,544.89          | -277,856.17                    | 211,853,688.72          | 162,061,845.43          | 151,432,563.75          | 49,791,843.29           |
| V. Secretaría De Turismo  | 48,476,292.10           | 82,928,537.31                  | 131,404,829.41          | 116,654,254.42          | 108,572,402.09          | 14,750,574.99           |
| W. Parque Bicentenario  | 14,914,958.27           | -442,415.42                    | 14,472,542.85           | 10,743,803.29           | 10,143,386.17           | 3,728,739.56            |
| X. Secretaría De Cultura  | 93,676,734.81           | 3,000,263.70                   | 96,676,998.51           | 72,927,837.48           | 71,269,827.68           | 23,749,161.03           |
| Y. Coordinación De Gabinete   | 19,240,455.55           | 5,187,926.41                   | 24,428,381.96           | 19,906,744.56           | 19,182,038.12           | 4,521,637.40            |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>                          | <b>1,175,000,000.00</b> | <b>113,319,686.04</b>          | <b>1,288,319,686.04</b> | <b>834,158,055.26</b>   | <b>755,922,677.47</b>   | <b>454,161,630.78</b>   |
| A. H. Ayuntamiento  | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| B. Órgano Interno De Control  | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| C. Jefatura De La Oficina De La Presidencia Municipal                     | 89,978.00               | -33,798.00                     | 56,180.00               | 32,077.95               | 32,077.95               | 24,102.05               |
| D. Coordinación De Asesores Y Vinculación Interinstitucional              | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| E. Coordinación General De Comunicación Social Municipal                  | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| F. Secretaría Del Ayuntamiento  | 20,724.00               | 2,700.00                       | 23,424.00               | 14,197.00               | 14,197.00               | 9,227.00                |
| G. Secretaría General De Gobierno Municipal                               | 524,335.00              | 79,577.00                      | 603,912.00              | 413,214.86              | 413,214.86              | 190,697.14              |
| H. Secretaría De Finanzas   | 0.00                    | 5,326,543.34                   | 5,326,543.34            | 0.00                    | 0.00                    | 5,326,543.34            |
| I. Secretaría De Servicios Públicos Municipales                           | 23,152,240.00           | 7,186,474.13                   | 30,338,714.13           | 19,573,908.48           | 18,254,216.18           | 10,764,805.65           |
| J. Secretaría De Desarrollo Sostenible                                    | 0.00                    | 9,500,000.00                   | 9,500,000.00            | 9,280,000.00            | 9,280,000.00            | 220,000.00              |
| K. Secretaría De Desarrollo Humano Y Social                               | 4,038,142.00            | 46,931,209.84                  | 50,969,351.84           | 49,288,954.72           | 49,288,954.72           | 1,680,397.12            |
| L. Secretaría De Seguridad Pública Municipal                              | 823,135,620.65          | 4,302,334.27                   | 827,437,954.92          | 644,057,616.08          | 567,141,930.59          | 183,380,338.84          |
| M. Secretaría De Obras Públicas Municipales                               | 306,964,335.94          | 37,050,442.40                  | 344,014,778.34          | 93,909,293.06           | 93,909,293.06           | 250,105,485.28          |
| N. Secretaría De Administración   | 1,055,232.00            | 24,954.00                      | 1,080,186.00            | 740,132.70              | 740,132.70              | 340,053.30              |
| O. Sistema Municipal Para El Desarrollo Integral De La Familia            | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| P. Instituto Municipal De Planeación                                      | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| Q. Fideicomiso Queretano Para La Conservacion Del Medio Ambiente          | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| R. Secretaría De La Mujer   | 226,843.00              | 1,825,487.00                   | 2,052,330.00            | 1,984,764.00            | 1,984,764.00            | 67,566.00               |
| S. Consejería Jurídica  | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| T. Coordinación De Delegaciones   | 359,438.41              | 928,308.46                     | 1,287,746.87            | 493,810.57              | 493,810.57              | 793,936.30              |
| U. Secretaría De Movilidad  | 43,787.00               | 7,104.00                       | 50,891.00               | 31,471.00               | 31,471.00               | 19,420.00               |
| V. Secretaría De Turismo  | 15,023,768.00           | 272,144.60                     | 15,295,912.60           | 14,185,654.43           | 14,185,654.43           | 1,110,258.17            |
| W. Parque Bicentenario  | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| X. Secretaría De Cultura  | 365,556.00              | -83,795.00                     | 281,761.00              | 152,960.41              | 152,960.41              | 128,800.59              |
| Y. Coordinación De Gabinete   | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>III. Total de Egresos (III = I + II)</b>                               | <b>7,400,000,000.00</b> | <b>1,646,576,194.67</b>        | <b>9,046,576,194.67</b> | <b>6,063,666,354.43</b> | <b>5,742,996,432.69</b> | <b>2,982,909,840.24</b> |