

MUNICIPIO DE QUERÉTARO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

Del 01 de enero al 30 de junio de 2018

(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	\$3,564,035,653.00	\$2,119,478,371.32	\$5,683,514,024.32	\$2,522,676,003.89	\$2,118,842,092.93	\$3,160,838,020.43
A. H. AYUNTAMIENTO	\$33,911,134.00	\$693,051.51	\$34,604,185.51	\$17,823,657.69	\$14,602,487.69	\$16,780,527.82
B. TRIBUNAL MUNICIPAL DE RESPONSABILIDADES ADMINISTRATIVAS	\$9,370,250.00	\$443,839.22	\$9,814,089.22	\$5,264,289.89	\$4,185,315.83	\$4,549,799.33
C. AUDITORIA MUNICIPAL DE FISCALIZACION DEL MUNICIPIO DE QUERETARO	\$27,786,209.00	\$14,227,936.11	\$42,014,145.11	\$27,082,827.62	\$21,884,294.71	\$14,931,317.49
D. SECRETARIA PARTICULAR	\$83,857,779.00	\$25,441,001.54	\$109,298,780.54	\$59,984,949.34	\$50,786,425.98	\$49,313,831.20
E. COORDINACION GENERAL DE COMUNICACION SOCIAL MUNICIPAL	\$44,557,368.00	\$20,607,818.70	\$65,165,186.70	\$27,229,162.38	\$25,680,338.21	\$37,936,024.32
F. SECRETARIA DEL AYUNTAMIENTO	\$62,784,328.00	\$10,760,457.26	\$73,544,785.26	\$54,351,217.75	\$47,177,651.36	\$19,193,567.51
G. SECRETARIA GENERAL DE GOBIERNO MUNICIPAL	\$173,867,408.00	\$9,566,643.26	\$183,434,051.26	\$92,470,937.45	\$76,871,445.27	\$90,963,113.81
H. SECRETARIA DE FINANZAS	\$215,195,589.00	\$369,579,637.87	\$584,775,226.87	\$141,572,389.36	\$103,285,378.91	\$443,202,837.51
I. SECRETARIA DE SERVICIOS PUBLICOS MUNICIPALES	\$727,528,708.00	\$152,990,172.34	\$880,518,880.34	\$468,118,873.37	\$377,729,837.24	\$412,400,006.97
J. SECRETARIA DE DESARROLLO SOSTENIBLE	\$80,925,245.00	\$3,977,946.68	\$84,903,191.68	\$49,757,471.19	\$41,763,791.34	\$35,145,720.49
K. SECRETARIA DE DESARROLLO HUMANO Y SOCIAL	\$207,324,766.00	-\$57,524,287.36	\$149,800,478.64	\$94,424,576.10	\$85,312,878.61	\$55,375,902.54
L. SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	\$134,631,897.00	\$210,109,017.43	\$344,740,914.43	\$196,888,370.00	\$126,433,075.58	\$147,852,544.43
M. SECRETARIA DE OBRAS PUBLICAS MUNICIPALES	\$498,181,266.00	\$726,026,362.00	\$1,224,207,628.00	\$517,430,032.14	\$506,264,775.02	\$706,777,595.86
N. SECRETARIA DE ADMINISTRACION	\$325,875,582.00	\$7,300,300.49	\$333,175,882.49	\$160,156,734.66	\$141,528,450.95	\$173,019,147.83
Ñ. SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$178,201,783.00	\$1,232,650.52	\$179,434,433.52	\$82,648,890.44	\$77,144,856.08	\$96,785,543.08
O. INSTITUTO MUNICIPAL DE PLANEACION	\$10,073,319.00	\$1,850,978.67	\$11,924,297.67	\$7,042,179.89	\$4,531,692.51	\$4,882,117.78
P. FIDEICOMISO QUERETANO PARA LA CONSERVACION DEL MEDIO AMBIENTE	\$7,575,094.00	\$348,340.68	\$7,923,434.68	\$4,491,497.85	\$3,911,961.54	\$3,431,936.83
Q. COORDINACION DE INSTITUTOS DESCONCENTRADOS DEL MUNICIPIO DE QUERETARO	\$41,353,751.00	\$3,981,615.01	\$45,335,366.01	\$25,913,530.86	\$21,927,332.69	\$19,421,835.15
R. SECRETARIA DE MOVILIDAD	\$247,270,226.00	\$121,178,905.71	\$368,449,131.71	\$280,004,429.81	\$206,111,052.76	\$88,444,701.90
S. SECRETARIA DE TURISMO	\$27,313,845.00	\$16,475,395.62	\$43,789,240.62	\$30,082,837.88	\$28,575,197.96	\$13,706,402.74
T. PARQUE BICENTENARIO	\$2,850,000.00	\$147,367.62	\$2,997,367.62	\$1,596,634.34	\$1,596,634.34	\$1,400,733.28
U. SECRETARIA DE GESTION DELEGACIONAL	\$408,824,116.00	\$392,216,383.90	\$801,040,499.90	\$123,226,348.55	\$103,144,426.78	\$677,814,151.35
V. SECRETARIA DE CULTURA	\$0.00	\$67,574,370.67	\$67,574,370.67	\$29,938,980.83	\$26,710,089.57	\$37,635,389.84
W. SECRETARIA EJECUTIVA	\$14,775,990.00	\$20,272,465.87	\$35,048,455.87	\$25,175,184.50	\$21,682,702.00	\$9,873,271.37
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	\$632,151,601.00	\$133,688,977.38	\$765,840,578.38	\$364,258,448.89	\$309,439,492.29	\$401,582,129.49
A. H. AYUNTAMIENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. ORGANO MUNICIPAL DE RESPONSABILIDADES ADMINISTRATIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
C. AUDITORIA MUNICIPAL DE FISCALIZACION DEL MUNICIPIO DE QUERETARO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D. SECRETARIA PARTICULAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. COORDINACION GENERAL DE COMUNICACION SOCIAL MUNICIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. SECRETARIA DEL AYUNTAMIENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
G. SECRETARIA GENERAL DE GOBIERNO MUNICIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H. SECRETARIA DE FINANZAS	\$0.00	\$2,253,972.81	\$2,253,972.81	\$0.00	\$0.00	\$2,253,972.81
I. SECRETARIA DE SERVICIOS PUBLICOS MUNICIPALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
J. SECRETARIA DE DESARROLLO ECONOMICO SOSTENIBLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
K. SECRETARIA DE DESARROLLO HUMANO Y SOCIAL	\$0.00	\$553,230.88	\$553,230.88	\$271,899.47	\$271,899.47	\$281,331.41
L. SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	\$533,036,045.00	\$76,896,500.20	\$609,932,545.20	\$311,147,911.71	\$264,640,927.19	\$298,784,633.49
M. SECRETARIA DE OBRAS PUBLICAS MUNICIPALES	\$99,115,556.00	\$53,985,273.49	\$153,100,829.49	\$52,838,637.71	\$44,526,665.63	\$100,262,191.78
N. SECRETARIA DE ADMINISTRACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ñ. SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
O. INSTITUTO MUNICIPAL DE PLANEACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
P. FIDEICOMISO QUERETANO PARA LA CONSERVACION DEL MEDIO AMBIENTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Q. COORDINACION DE INSTITUTOS DESCONCENTRADOS DEL MUNICIPIO DE QUERETARO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

MUNICIPIO DE QUERÉTARO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa

Del 01 de enero al 30 de junio de 2018

(PESOS)

R. SECRETARIA DE MOVILIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S. SECRETARIA DE TURISMO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T. PARQUE BICENTENARIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
U. SECRETARIA DE GESTION DELEGACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
V. SECRETARIA DE CULTURA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
W. SECRETARIA EJECUTIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egresos (III = I + II)	\$4,196,187,254.00	\$2,253,167,348.70	\$6,449,354,602.70	\$2,886,934,452.78	\$2,428,281,585.22	\$3,562,420,149.92