

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

Del 01 de enero al 30 de septiembre de 2018 (b)

(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	\$2,704,664,519.12	\$6,268,700,172.12	\$4,363,679,596.96	\$4,215,264,882.98	\$1,905,020,575.16
A. H. AYUNTAMIENTO	\$33,911,134.00	\$686,347.56	\$34,597,481.56	\$25,823,673.07	\$25,308,430.64	\$8,773,808.49
B. TRIBUNAL MUNICIPAL DE RESPONSABILIDADES ADMINISTRATIVAS	\$9,370,250.00	-\$139,571.28	\$9,230,678.72	\$6,914,878.52	\$6,445,312.59	\$2,315,800.20
C. AUDITORIA MUNICIPAL DE FISCALIZACION DEL MUNICIPIO DE QUERETARO	\$27,786,209.00	\$13,763,600.19	\$41,549,809.19	\$37,509,754.49	\$35,734,110.03	\$4,040,054.70
D. SECRETARIA PARTICULAR	\$83,857,779.00	\$47,551,200.95	\$131,408,979.95	\$112,636,828.23	\$111,264,224.45	\$18,772,151.72
E. COORDINACION GENERAL DE COMUNICACION SOCIAL MUNICIPAL	\$44,557,368.00	\$28,464,069.82	\$73,021,437.82	\$56,191,370.42	\$55,886,565.23	\$16,830,067.40
F. SECRETARIA DEL AYUNTAMIENTO	\$62,784,328.00	\$28,693,640.49	\$91,477,968.49	\$83,340,633.37	\$82,403,289.66	\$8,137,335.12
G. SECRETARIA GENERAL DE GOBIERNO MUNICIPAL	\$173,867,408.00	\$23,758,864.26	\$197,626,272.26	\$132,730,686.04	\$127,625,021.91	\$64,895,586.22
H. SECRETARIA DE FINANZAS	\$215,195,589.00	\$335,780,071.45	\$550,975,660.45	\$222,108,896.94	\$189,893,507.44	\$328,866,763.51
I. SECRETARIA DE SERVICIOS PUBLICOS MUNICIPALES	\$727,528,708.00	\$231,991,133.69	\$959,519,841.69	\$711,428,422.15	\$673,351,009.47	\$248,091,419.54
J. SECRETARIA DE DESARROLLO SOSTENIBLE	\$80,925,245.00	\$10,230,725.14	\$91,155,970.14	\$75,426,652.37	\$72,800,376.39	\$15,729,317.77
K. SECRETARIA DE DESARROLLO HUMANO Y SOCIAL	\$207,324,766.00	-\$35,770,233.29	\$171,554,532.71	\$151,080,084.61	\$147,470,162.08	\$20,474,448.10
L. SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	\$134,631,897.00	\$235,234,170.20	\$369,866,067.20	\$352,226,175.12	\$343,559,888.85	\$17,639,892.08
M. SECRETARIA DE OBRAS PUBLICAS MUNICIPALES	\$498,181,266.00	\$1,088,688,608.29	\$1,586,869,874.29	\$1,258,138,928.43	\$1,257,014,859.14	\$328,730,945.86
N. SECRETARIA DE ADMINISTRACION	\$325,875,582.00	\$61,822,941.28	\$387,698,523.28	\$259,495,578.44	\$237,041,717.64	\$128,202,944.84
Ñ. SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$178,201,783.00	\$2,475,000.61	\$180,676,783.61	\$132,654,745.67	\$130,720,958.81	\$48,022,037.94
O. INSTITUTO MUNICIPAL DE PLANEACION	\$10,073,319.00	\$6,064,633.72	\$16,137,952.72	\$13,309,584.53	\$13,223,837.23	\$2,828,368.19
P. FIDEICOMISO QUERETANO PARA LA CONSERVACION DEL MEDIO AMBIENTE	\$7,575,094.00	\$2,817,046.30	\$10,392,140.30	\$8,202,277.35	\$8,127,825.84	\$2,189,862.95
Q. COORDINACION DE INSTITUTOS DESCONCENTRADOS DEL MUNICIPIO DE QUERETARO	\$41,353,751.00	\$3,853,134.07	\$45,206,885.07	\$38,007,080.75	\$37,563,759.90	\$7,199,804.32
R. SECRETARIA DE MOVILIDAD	\$247,270,226.00	\$129,214,025.35	\$376,484,251.35	\$348,512,556.41	\$337,921,369.61	\$27,971,694.94
S. SECRETARIA DE TURISMO	\$27,313,845.00	\$18,478,624.07	\$45,792,469.07	\$43,234,165.52	\$42,915,491.74	\$2,558,303.55
T. PARQUE BICENTENARIO	\$2,850,000.00	\$5,669,210.88	\$8,519,210.88	\$5,260,714.34	\$5,260,714.34	\$3,258,496.54
U. SECRETARIA DE GESTION DELEGACIONAL	\$408,824,116.00	\$361,014,175.19	\$769,838,291.19	\$185,687,660.25	\$171,634,065.60	\$584,150,630.94
V. SECRETARIA DE CULTURA	\$0.00	\$68,451,611.38	\$68,451,611.38	\$57,577,778.72	\$56,654,467.58	\$10,873,832.66
W. SECRETARIA EJECUTIVA	\$14,775,990.00	\$35,871,488.80	\$50,647,478.80	\$46,180,471.22	\$45,443,916.81	\$4,467,007.58
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	\$632,151,601.00	\$134,677,632.70	\$766,829,233.70	\$576,124,290.64	\$550,156,260.66	\$190,704,943.06
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	\$2,134,475.90	\$2,134,475.90	\$0.00	\$0.00	\$2,134,475.90
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	\$12,124,742.05	\$12,124,742.05	\$12,120,824.76	\$12,012,600.06	\$3,917.29
L. SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	\$533,036,045.00	\$77,567,132.57	\$610,603,177.57	\$443,363,493.86	\$417,503,688.58	\$167,239,683.71
M. SECRETARIA DE OBRAS PUBLICAS MUNICIPALES	\$99,115,556.00	\$42,851,282.18	\$141,966,838.18	\$120,639,972.02	\$120,639,972.02	\$21,326,866.16
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

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Del 01 de enero al 30 de septiembre de 2018 (b)

(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	\$2,839,342,151.82	\$7,035,529,405.82	\$4,939,803,887.60	\$4,765,421,143.64	\$2,095,725,518.22