



MUNICIPIO DE LANDA DE MATAMOROS, QRO.
QUERETARO



Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)

Fecha y hora de Impresión: 29/sep/2018 04:56 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FN3

Del 01/sep/2018 Al 30/sep/2018

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|------------------------------------------------------|-------------------------|--------------------------------------|-------------------------|------------------------|------------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| GOBIERNO | \$116,778,474.00 | \$3,372,411.19 | \$120,150,885.19 | \$13,911,745.85 | \$14,292,928.35 | \$106,239,139.34 |
| LEGISLACIÓN | \$0.00 | \$2,791,999.69 | \$2,791,999.69 | \$25,913.44 | \$25,913.44 | \$2,766,086.25 |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | \$103,532,550.00 | \$2,944,879.50 | \$106,477,429.50 | \$12,889,210.06 | \$13,264,032.56 | \$93,588,219.44 |
| SEGURIDAD NACIONAL | \$0.00 | \$90,588.00 | \$90,588.00 | \$90,588.00 | \$90,588.00 | \$0.00 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | \$13,245,924.00 | -\$2,455,056.00 | \$10,790,868.00 | \$906,034.35 | \$912,394.35 | \$9,884,833.65 |
| DESARROLLO SOCIAL | \$36,053,939.80 | \$18,384,346.61 | \$54,438,286.41 | \$2,258,198.27 | \$7,051,057.38 | \$52,180,088.14 |
| PROTECCIÓN AMBIENTAL | \$0.00 | \$2,028,930.61 | \$2,028,930.61 | \$0.00 | \$0.00 | \$2,028,930.61 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$35,042,660.00 | \$13,171,752.93 | \$48,214,412.93 | \$2,212,141.85 | \$6,495,392.28 | \$46,002,271.08 |
| SALUD | \$0.00 | \$80,000.00 | \$80,000.00 | \$0.00 | \$0.00 | \$80,000.00 |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$0.00 | \$34,597.00 | \$34,597.00 | \$0.00 | \$0.00 | \$34,597.00 |
| EDUCACIÓN | \$0.00 | \$2,248,071.76 | \$2,248,071.76 | \$6,365.03 | \$343,363.32 | \$2,241,706.73 |
| OTROS ASUNTOS SOCIALES | \$1,011,279.80 | \$820,994.31 | \$1,832,274.11 | \$39,691.39 | \$212,301.78 | \$1,792,582.72 |
| DESARROLLO ECONÓMICO | \$0.00 | \$157,487.26 | \$157,487.26 | \$0.00 | \$0.00 | \$157,487.26 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$0.00 | \$157,487.26 | \$157,487.26 | \$0.00 | \$0.00 | \$157,487.26 |
| Gasto | \$152,832,413.80 | \$21,914,245.06 | \$174,746,658.86 | \$16,169,944.12 | \$21,343,985.73 | \$158,576,714.74 |

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