



# MUNICIPIO DE PEDRO ESCOBEDO QUERETARO

## Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: Leonardo A. S  
Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa  
| Del 01/ene./2019 Al 31/mar./2019

Fecha y | 21/may./2019  
hora de Impresión | 12:58 p. m.

| Concepto   | Egresos         |                                      |                       |                |                | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-----------------|--------------------------------------|-----------------------|----------------|----------------|-------------------------------|
|  | Aprobado<br>1   | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4 | Pagado<br>5    |                               |
| <b>100 FORTALECIMIENTO MUNICIPAL ADMINISTRATIVOS</b> |                 |                                      |                       |                |                |                               |
| 102 PRESIDENCIA MUNICIPAL                            | \$23,890,524.00 | \$16,531,306.36                      | \$40,421,830.36       | \$7,441,289.82 | \$7,441,289.82 | \$32,980,540.54               |
| 103 SECRETARIA DEL AYUNTAMIENTO                      | \$2,091,264.00  | \$188,724.94                         | \$2,279,988.94        | \$440,949.75   | \$440,949.75   | \$1,839,039.19                |
| 104 FINANZAS PUBLICAS MUNICIPALES                    | \$4,071,936.00  | \$7,074,102.92                       | \$11,146,038.92       | \$7,681,609.25 | \$7,681,609.25 | \$3,464,429.67                |
| 105 RECURSOS HUMANOS MATERIALES Y TECNICOS           | \$13,985,316.00 | \$1,103,638.96                       | \$15,088,954.96       | \$3,270,681.65 | \$2,903,659.97 | \$11,818,273.31               |
| 110 DESARROLLO SOCIAL                                | \$2,286,744.00  | \$1,566.00                           | \$2,288,310.00        | \$410,412.58   | \$410,412.58   | \$1,877,897.42                |
| 113 CONTRALORIA INTERNA                              | \$2,013,240.00  | \$150,580.70                         | \$2,163,820.70        | \$459,658.23   | \$459,658.23   | \$1,704,162.47                |
| 116 IMPUESTOS INMOBILIARIOS                          | \$169,164.00    | \$2,557.24                           | \$171,721.24          | \$2,557.24     | \$2,557.24     | \$169,164.00                  |
| 117 CONTROL PRESUPUESTAL                             | \$1,005,756.00  | \$3,125.00                           | \$1,008,881.00        | \$84,301.56    | \$84,301.56    | \$924,579.44                  |
| 118 CONSERTACION SOCIAL                              | \$1,182,060.00  | \$5,108.55                           | \$1,187,168.55        | \$175,668.74   | \$175,668.74   | \$1,011,499.81                |
| 119 COMUNICACION SOCIAL                              | \$1,816,128.00  | \$30,786.08                          | \$1,846,914.08        | \$330,798.05   | \$330,798.05   | \$1,516,116.03                |
| 120 REGISTRO CIVIL                                   | \$2,659,344.00  | \$173,795.41                         | \$2,833,139.41        | \$439,258.73   | \$439,258.73   | \$2,393,880.68                |
| 121 DESARROLLO ECONOMICO                             | \$2,995,992.00  | \$7,636.55                           | \$3,003,628.55        | \$227,211.70   | \$227,211.70   | \$2,776,416.85                |
| 122 REGIDORES  | \$9,257,220.00  | \$57,951.36                          | \$9,315,171.36        | \$1,444,122.88 | \$1,444,122.88 | \$7,871,048.48                |
| 123 DIRECCION DE GOBIERNO                            | \$1,780,956.00  | \$27,194.10                          | \$1,808,150.10        | \$342,921.40   | \$342,921.40   | \$1,465,228.70                |
| 124 DESARROLLO POLITICO                              | \$342,144.00    | -\$336,240.00                        | \$5,904.00            | \$0.00         | \$0.00         | \$5,904.00                    |
| 125 TURISMO  | \$1,076,388.00  | \$4,247.36                           | \$1,080,635.36        | \$119,813.61   | \$119,813.61   | \$960,821.75                  |
| 127 DESARROLLO URBANO                                | \$330,828.00    | \$0.00                               | \$330,828.00          | \$58,000.56    | \$58,000.56    | \$272,827.44                  |
| 128 BOLSA DE TRABAJO                                 | \$241,884.00    | \$0.00                               | \$241,884.00          | \$48,561.84    | \$48,561.84    | \$193,322.16                  |
| 129 COORDINACION DE SALUD                            | \$678,732.00    | \$40,100.11                          | \$718,832.11          | \$92,702.17    | \$92,702.17    | \$626,129.94                  |
| 130 DIRECCION DE GESTION DE PROYECTOS                | \$255,036.00    | -\$39,228.00                         | \$215,808.00          | \$0.00         | \$0.00         | \$215,808.00                  |
| 131 ATENCION CIUDADANA                               | \$930,768.00    | \$0.00                               | \$930,768.00          | \$117,963.91   | \$117,963.91   | \$812,804.09                  |
| 132 INSTITUTO MUNICIPAL DE LA MUJER                  | \$1,047,720.00  | \$17,668.94                          | \$1,065,388.94        | \$138,332.12   | \$138,332.12   | \$927,056.82                  |
| 133 INSTITUTO MUNICIPAL DE LA JUVENTUD               | \$875,676.00    | \$263.00                             | \$875,939.00          | \$131,447.34   | \$131,447.34   | \$744,491.66                  |
| 134 UNIDAD DE TRANSPARENCIA                          | \$0.00          | \$48,687.28                          | \$48,687.28           | \$48,561.84    | \$48,561.84    | \$125.44                      |
| 151 CASA DE LA CULTURA                               | \$6,392,004.00  | \$53,249.75                          | \$6,445,253.75        | \$926,226.71   | \$926,226.71   | \$5,519,027.04                |
| 152 BIBLIOTECAS PUBLICAS MUNICIPALES                 | \$0.00          | \$11.00                              | \$11.00               | \$11.00        | \$11.00        | \$0.00                        |
| 153 UNIDAD DEPORTIVA                                 | \$2,705,640.00  | \$232,870.20                         | \$2,938,510.20        | \$601,513.79   | \$601,513.79   | \$2,336,996.41                |
| 154 DESARROLLO AGROPECUARIO                          | \$3,842,820.00  | \$48,287.85                          | \$3,891,107.85        | \$654,341.91   | \$654,341.91   | \$3,236,765.94                |
| 155 EVENTOS  | \$3,458,292.00  | \$90,761.17                          | \$3,549,053.17        | \$648,908.85   | \$648,908.85   | \$2,900,144.32                |
| 156 OBRAS PUBLICAS                                   | \$27,161,593.00 | \$16,992,348.29                      | \$44,153,941.29       | \$3,209,309.10 | \$2,659,981.96 | \$40,944,632.19               |
| 157 PANTEON MUNICIPAL                                | \$27,504.00     | \$7,817.60                           | \$35,321.60           | \$5,580.01     | \$5,580.01     | \$29,741.59                   |
| 158 SERVICIOS MUNICIPALES                            | \$20,779,212.00 | \$1,550,890.40                       | \$22,330,102.40       | \$3,722,303.05 | \$3,722,303.05 | \$18,607,799.35               |
| 159 ALUMBRADO PUBLICO                                | \$0.00          | \$3,565,814.90                       | \$3,565,814.90        | \$2,142,501.39 | \$2,142,501.39 | \$1,423,313.51                |
| 160 RECOLECCION DE RESIDUOS SOLIDOS                  | \$9,930,432.00  | \$359,967.50                         | \$10,290,399.50       | \$1,172,333.67 | \$1,172,333.67 | \$9,118,065.83                |
| 161 PARQUES Y JARDINES                               | \$1,085,568.00  | \$586,209.02                         | \$1,671,777.02        | \$314,822.61   | \$314,822.61   | \$1,356,954.41                |
| 162 Unidad Deportiva La Lira                         | \$0.00          | \$498.00                             | \$498.00              | \$498.00       | \$498.00       | \$0.00                        |



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| <b>FORTALECIMIENTO MUNICIPAL ADMINISTRATIVO</b>      | \$150,367,885.00 | \$48,582,298.54                      | \$198,950,183.54      | \$36,905,175.06 | \$35,988,826.24 | \$162,045,008.48              |
| <b>300 GASTOS VINCULADOS CON SEGURIDAD PUBLICA</b>   |                  |                                      |                       |                 |                 |                               |
| 301 COMANDANCIA                                      | \$40,718,276.00  | -\$12,973,087.00                     | \$27,745,189.00       | \$4,630,599.78  | \$4,630,599.78  | \$23,114,589.22               |
| 302 PROTECCION CIVIL                                 | \$0.00           | \$2,763,995.00                       | \$2,763,995.00        | \$501,045.87    | \$501,045.87    | \$2,262,949.13                |
| 303 DELEGACION DE ESCOLASTICAS                       | \$0.00           | \$2,648,501.00                       | \$2,648,501.00        | \$621,030.94    | \$621,030.94    | \$2,027,470.06                |
| 304 TRANSITO MUNICIPAL                               | \$0.00           | \$9,846,488.00                       | \$9,846,488.00        | \$1,987,453.35  | \$1,987,453.35  | \$7,859,034.65                |
| 306 JUZGADO CIVICO                                   | \$0.00           | \$1,456,350.00                       | \$1,456,350.00        | \$309,938.98    | \$309,938.98    | \$1,146,411.02                |
| 307 JURIDICO   | \$0.00           | \$1,845,307.00                       | \$1,845,307.00        | \$365,293.72    | \$365,293.72    | \$1,480,013.28                |
| 309 DIRECCION DE SEGURIDAD PUBLICA Y TRANSITO MUNICI | \$0.00           | \$389,114.00                         | \$389,114.00          | \$108,728.86    | \$108,728.86    | \$280,385.14                  |
| <b>GASTOS VINCULADOS CON SEGURIDAD PUBLIC</b>        | \$40,718,276.00  | \$5,976,668.00                       | \$46,694,944.00       | \$8,524,091.50  | \$8,524,091.50  | \$38,170,852.50               |
| <b>Total Final</b>                                   | \$191,086,161.00 | \$54,558,966.54                      | \$245,645,127.54      | \$45,429,266.56 | \$44,512,917.74 | \$200,215,860.98              |