



# MUNICIPIO DE PEDRO ESCOBEDO QUERETARO

## Estado Analítico del Ejercicio Presupuesto de Egresos

### Clasificación Administrativa

Del 01/ene./2019 Al 30/sep./2019

Fecha y 04/nov./2019

hora de Impresión 04:33 p. m.

Usr: Erniego.1  
Rep: rptEstadoPresupuestoEgresos\_UA3

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
<b>100 FORTALECIMIENTO MUNICIPAL ADMINISTRATIVOS</b>						
102 PRESIDENCIA MUNICIPAL	\$23,890,524.00	\$34,978,672.70	\$58,869,196.70	\$37,956,831.91	\$37,713,779.94	\$20,912,364.79
103 SECRETARIA DEL AYUNTAMIENTO	\$2,091,264.00	\$491,035.55	\$2,582,299.55	\$1,529,698.93	\$1,454,529.18	\$1,052,600.62
104 FINANZAS PUBLICAS MUNICIPALES	\$4,071,936.00	\$7,531,840.20	\$11,603,776.20	\$9,940,501.08	\$9,840,282.30	\$1,663,275.12
105 RECURSOS HUMANOS MATERIALES Y TECNICOS	\$13,985,316.00	\$4,064,150.52	\$18,049,466.52	\$12,091,587.26	\$11,442,450.93	\$5,957,879.26
107 OBRAS PUBLICAS	\$0.00	\$16,195.15	\$16,195.15	\$10,882.34	\$10,882.34	\$5,312.81
110 DESARROLLO SOCIAL	\$2,286,744.00	-\$57,254.93	\$2,229,489.07	\$1,688,748.91	\$1,585,656.42	\$540,740.16
113 CONTRALORIA INTERNA	\$2,013,240.00	\$119,354.01	\$2,132,594.01	\$1,323,381.80	\$1,250,392.58	\$809,212.21
116 IMPUESTOS INMOBILIARIOS	\$169,164.00	-\$20,742.58	\$148,421.42	\$131,681.74	\$122,679.56	\$16,739.68
117 CONTROL PRESUPUESTAL	\$1,005,756.00	\$29,096.18	\$1,034,852.18	\$396,812.78	\$383,999.03	\$638,039.40
118 CONSERTACION SOCIAL	\$1,182,060.00	\$26,868.20	\$1,208,928.20	\$611,946.99	\$580,074.90	\$596,981.21
119 COMUNICACION SOCIAL	\$1,816,128.00	\$336,658.43	\$2,152,786.43	\$1,696,580.69	\$1,657,539.12	\$456,205.74
120 REGISTRO CIVIL	\$2,659,344.00	\$82,634.03	\$2,741,978.03	\$1,387,244.49	\$1,284,951.66	\$1,354,733.54
121 DESARROLLO ECONOMICO	\$2,995,992.00	-\$417,689.67	\$2,578,302.33	\$757,803.80	\$723,978.18	\$1,820,498.53
122 REGIDORES	\$9,257,220.00	-\$1,040,280.38	\$8,216,939.62	\$4,671,613.76	\$4,418,609.66	\$3,545,325.86
123 DIRECCION DE GOBIERNO	\$1,780,956.00	\$168,474.94	\$1,949,430.94	\$1,104,400.90	\$1,056,348.50	\$845,030.04
124 DESARROLLO POLITICO	\$342,144.00	-\$338,481.81	\$3,662.19	\$3,662.19	\$3,662.19	\$0.00
125 TURISMO	\$1,076,388.00	\$4,278.95	\$1,080,666.95	\$436,643.92	\$409,941.53	\$644,023.03
127 DESARROLLO URBANO	\$330,828.00	\$4,478.00	\$335,306.00	\$201,703.71	\$191,463.43	\$133,602.29
128 BOLSA DE TRABAJO	\$241,884.00	\$81,989.82	\$323,873.82	\$244,585.31	\$236,210.31	\$79,288.51
129 COORDINACION DE SALUD	\$678,732.00	\$106,081.61	\$784,813.61	\$198,669.69	\$198,669.69	\$586,143.92
130 DIRECCION DE GESTION DE PROYECTOS	\$255,036.00	-\$47,244.00	\$207,792.00	\$0.00	\$0.00	\$207,792.00
131 ATENCION CIUDADANA	\$930,768.00	\$36,670.21	\$967,438.21	\$444,459.45	\$423,874.54	\$522,978.76
132 INSTITUTO MUNICIPAL DE LA MUJER	\$1,047,720.00	\$62,895.02	\$1,110,615.02	\$472,309.48	\$451,807.14	\$638,305.54
133 INSTITUTO MUNICIPAL DE LA JUVENTUD	\$875,676.00	-\$48,818.27	\$826,857.73	\$448,667.35	\$425,950.33	\$378,190.38
134 UNIDAD DE TRANSPARENCIA	\$0.00	\$302,348.27	\$302,348.27	\$231,502.69	\$223,127.69	\$70,845.58
151 CASA DE LA CULTURA	\$6,392,004.00	\$780,821.88	\$7,172,825.88	\$3,941,948.99	\$3,783,216.13	\$3,230,876.89
152 BIBLIOTECAS PUBLICAS MUNICIPALES	\$0.00	\$224,534.00	\$224,534.00	\$12,254.00	\$12,254.00	\$212,280.00
153 UNIDAD DEPORTIVA	\$2,705,640.00	\$473,619.49	\$3,179,259.49	\$2,066,040.67	\$1,964,793.69	\$1,113,218.82
154 DESARROLLO AGROPECUARIO	\$3,842,820.00	\$501,410.22	\$4,344,230.22	\$2,367,617.80	\$2,253,820.25	\$1,976,612.42
155 EVENTOS	\$3,458,292.00	\$751,758.41	\$4,210,050.41	\$2,538,333.15	\$2,432,210.52	\$1,671,717.26
156 OBRAS PUBLICAS	\$27,161,593.00	\$99,212,779.73	\$126,374,372.73	\$49,841,880.89	\$49,480,882.75	\$76,532,491.84
157 PANTEON MUNICIPAL	\$27,504.00	\$13,206.85	\$40,710.85	\$24,328.25	\$24,328.25	\$16,382.60
158 SERVICIOS MUNICIPALES	\$20,779,212.00	\$723,867.48	\$21,503,079.48	\$13,166,452.68	\$12,448,675.98	\$8,336,626.80
159 ALUMBRADO PUBLICO	\$0.00	\$10,700,212.42	\$10,700,212.42	\$8,267,244.75	\$8,267,244.75	\$2,432,967.67
160 RECOLECCION DE RESIDUOS SOLIDOS	\$9,930,432.00	-\$287,843.44	\$9,642,588.56	\$4,042,701.71	\$3,924,104.67	\$5,599,886.85
161 PARQUES Y JARDINES	\$1,085,568.00	\$583,462.23	\$1,669,030.23	\$815,336.76	\$804,972.35	\$853,693.47



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	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
162 Unidad Deportiva La Lira	\$0.00	\$498.00	\$498.00	\$498.00	\$498.00	\$0.00
<b>FORTALECIMIENTO MUNICIPAL ADMINISTRATIVO</b>	<b>\$150,367,885.00</b>	<b>\$160,151,537.42</b>	<b>\$310,519,422.42</b>	<b>\$165,066,558.82</b>	<b>\$161,487,862.49</b>	<b>\$145,452,863.60</b>
<b>300 GASTOS VINCULADOS CON SEGURIDAD PUBLICA</b>						
301 COMANDANCIA	\$40,718,276.00	-\$14,985,675.23	\$25,732,600.77	\$19,942,735.73	\$18,013,488.98	\$5,789,865.04
302 PROTECCION CIVIL	\$0.00	\$3,168,040.47	\$3,168,040.47	\$2,043,321.23	\$1,838,129.37	\$1,124,719.24
303 DELEGACION DE ESCOLASTICAS	\$0.00	\$3,295,013.30	\$3,295,013.30	\$2,528,143.38	\$2,222,555.53	\$766,869.92
304 TRANSITO MUNICIPAL	\$0.00	\$10,358,928.00	\$10,358,928.00	\$6,528,710.61	\$6,528,710.61	\$3,830,217.39
306 JUZGADO CIVICO	\$0.00	\$1,757,468.44	\$1,757,468.44	\$1,219,985.02	\$1,065,433.10	\$537,483.42
307 JURIDICO	\$0.00	\$1,993,779.02	\$1,993,779.02	\$1,387,640.80	\$1,229,784.94	\$606,138.22
309 DIRECCION DE SEGURIDAD PUBLICA Y TRANSITO MUNIC	\$0.00	\$389,114.00	\$389,114.00	\$241,474.53	\$241,474.53	\$147,639.47
<b>GASTOS VINCULADOS CON SEGURIDAD PUBLIC</b>	<b>\$40,718,276.00</b>	<b>\$5,976,668.00</b>	<b>\$46,694,944.00</b>	<b>\$33,892,011.30</b>	<b>\$31,139,577.06</b>	<b>\$12,802,932.70</b>
<b>Total Final</b>	<b>\$191,086,161.00</b>	<b>\$166,128,205.42</b>	<b>\$357,214,366.42</b>	<b>\$198,958,570.12</b>	<b>\$192,627,439.55</b>	<b>\$158,255,796.30</b>