



## Pajapan

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			Subejercicio
			Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	\$14,795,531.69	\$561,833.44	\$15,357,365.13	\$4,214,548.68	\$4,208,501.23	\$11,142,816.45
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$2,330,387.00	\$465,507.46	\$2,795,894.46	\$1,495,916.67	\$1,495,349.67	\$1,299,977.79
1.1.2 Sindicatura	\$835,016.40	\$7,000.00	\$842,016.40	\$127,937.99	\$127,395.74	\$714,078.41
1.1.3 Regiduría	\$654,920.00	\$2,000.00	\$656,920.00	\$128,038.08	\$127,482.78	\$528,881.92
1.1.4 Secretaría del ayuntamiento	\$256,548.40	\$0.00	\$256,548.40	\$45,447.10	\$45,244.60	\$211,101.30
1.1.5 Organismo de Control Interno	\$252,705.20	\$17,000.00	\$269,705.20	\$52,185.73	\$52,045.33	\$217,519.47
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$272,394.40	\$0.00	\$272,394.40	\$43,546.38	\$43,385.73	\$228,848.02
1.2.2 Desarrollo Económico	\$441,288.00	\$0.00	\$441,288.00	\$77,211.94	\$76,899.64	\$364,076.06
1.2.3 Desarrollo social	\$6,371,752.40	-\$128,587.56	\$6,243,164.84	\$1,371,674.31	\$1,369,419.01	\$4,871,490.53
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$1,506,021.49	\$40,500.00	\$1,546,521.49	\$362,781.22	\$362,201.62	\$1,183,740.27
1.2.6 Policía Municipal Preventiva	\$32,000.00	\$29,000.00	\$61,000.00	\$32,437.96	\$32,437.96	\$28,562.04
1.2.7 Tesorería	\$1,842,498.40	\$129,413.54	\$1,971,911.94	\$477,371.30	\$476,639.15	\$1,494,540.64
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$39,773,951.56	\$2,204,079.69	\$41,978,031.25	\$2,402,098.50	\$2,399,749.05	\$39,575,932.75
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$380,000.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$1,010,000.00	\$0.00	\$1,010,000.00	\$181,545.43	\$180,690.88	\$828,454.57
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social	\$1,110,000.00	\$70,000.00	\$1,180,000.00	\$188,193.02	\$188,193.02	\$991,806.98
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$33,899,617.89	\$2,231,936.10	\$36,131,553.99	\$1,559,498.91	\$1,559,498.91	\$34,572,055.08
1.2.6 Policía Municipal Preventiva	\$2,450,000.00	-\$140,000.00	\$2,310,000.00	\$465,702.14	\$464,207.24	\$1,844,297.86
1.2.7 Tesorería	\$924,333.67	\$42,143.59	\$966,477.26	\$7,159.00	\$7,159.00	\$959,318.26
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso	\$54,569,483.25	\$2,765,913.13	\$57,335,396.38	\$6,616,647.18	\$6,608,250.28	\$50,718,749.20

Lic. Jose Luis González Hernández  
Presidente Municipal ConstitucionalL.C. Marcelino Pablo Candelario  
Tesorero MunicipalPRESIDENCIA  
2018-2021TESORERÍA  
2018-2021