



Municipio de Papantla, Ver.
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 31 de marzo de 2018

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------|-------------------------------|------------------|----------------|----------------|------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Presidencia Municipal | \$137,210,421.38 | \$-99,750,404.99 | \$37,460,016.39 | \$5,533,710.12 | \$4,787,866.43 | \$31,926,306.27 |
| Sindicatura | \$3,544,177.48 | \$32,873.73 | \$3,577,051.21 | \$439,259.66 | \$438,859.66 | \$3,137,791.55 |
| Regiduría | \$15,587,625.16 | \$286,932.44 | \$15,874,557.60 | \$3,858,711.64 | \$3,857,411.64 | \$12,015,845.96 |
| Secretaría | \$13,856,825.63 | \$-281,283.29 | \$13,575,542.34 | \$2,954,452.29 | \$2,929,045.53 | \$10,621,090.05 |
| Acción Social | \$3,278,279.65 | \$13,757.62 | \$3,292,037.27 | \$822,231.25 | \$818,885.25 | \$2,469,806.02 |
| Asuntos Jurídicos | \$639,694.53 | \$93,734.00 | \$733,428.53 | \$246,442.12 | \$246,442.12 | \$486,986.41 |
| Gobernación | \$403,515.15 | \$9,075.00 | \$412,590.15 | \$177,331.80 | \$177,331.80 | \$235,258.35 |
| Protección Civil | \$3,484,631.73 | \$-3,273.60 | \$3,481,358.13 | \$268,131.46 | \$267,448.42 | \$3,213,226.67 |
| Registro Civil | \$4,627,487.03 | \$74,846.95 | \$4,702,333.98 | \$1,163,878.85 | \$1,163,878.85 | \$3,538,455.13 |
| Secretaria de Relaciones Exteriores | \$962,701.33 | \$-52,463.22 | \$910,238.11 | \$250,260.17 | \$250,260.17 | \$659,977.94 |
| Organo de Control Interno | \$1,580,227.43 | \$55,100.00 | \$1,635,327.43 | \$362,552.19 | \$362,552.19 | \$1,272,775.24 |
| DIF Municipal | \$6,800,366.27 | \$551,921.48 | \$7,352,287.75 | \$2,421,737.48 | \$2,417,218.63 | \$4,930,550.27 |
| Instituto Municipal de las Mujeres de Papantla | \$304,593.65 | - | \$304,593.65 | \$68,599.25 | \$68,599.25 | \$235,994.40 |
| Alumbrado Publico | \$16,943,880.54 | \$172,926.17 | \$17,116,806.71 | \$4,026,907.61 | \$4,026,407.61 | \$13,089,899.10 |
| Parques y Jardines | \$2,760,541.47 | \$41,500.00 | \$2,802,041.47 | \$457,390.25 | \$456,990.25 | \$2,344,651.22 |
| Rastro | \$2,416,834.14 | \$156,326.53 | \$2,573,160.67 | \$531,760.62 | \$529,660.62 | \$2,041,400.05 |
| Panteones | \$793,883.60 | - | \$793,883.60 | \$191,188.56 | \$191,188.56 | \$602,695.04 |
| Asesores | \$41,051.44 | \$-22,250.00 | \$18,801.44 | - | - | \$18,801.44 |
| Limpia Pública | \$16,354,382.86 | \$873,079.10 | \$17,227,461.96 | \$3,870,822.24 | \$3,860,330.01 | \$13,356,639.72 |
| Turismo | \$5,640,307.92 | \$110,283.37 | \$5,750,591.29 | \$376,440.15 | \$376,440.15 | \$5,374,151.14 |
| Comercio | \$252,200.02 | \$10,035.30 | \$262,235.32 | \$72,252.53 | \$72,252.53 | \$189,982.79 |
| Desarrollo Económico | \$582,566.12 | \$285,386.00 | \$867,952.12 | \$251,561.81 | \$251,561.81 | \$616,390.31 |
| Fomento Educativo | \$6,357,346.31 | \$6,017,831.20 | \$12,375,177.51 | \$398,353.55 | \$398,006.75 | \$11,976,823.96 |
| Departamento de Salud | \$302,815.26 | - | \$302,815.26 | \$40,597.21 | \$40,597.21 | \$262,218.05 |
| Fomento al Deporte y Juventud | \$1,599,254.02 | - | \$1,599,254.02 | \$308,373.39 | \$308,373.39 | \$1,290,880.63 |
| Departamento de Cultura | \$1,041,790.60 | \$101,577.30 | \$1,143,367.90 | \$266,674.23 | \$266,674.23 | \$876,693.67 |
| Desarrollo Social | \$797,006.60 | \$49,782.00 | \$846,788.60 | \$152,326.99 | \$152,326.99 | \$694,461.61 |
| Dirección de Obras Públicas | \$212,463,213.61 | \$28,582,769.56 | \$241,045,983.17 | \$9,220,583.33 | \$5,881,960.43 | \$231,825,399.84 |
| Dirección de Desarrollo Urbano, Medio Ambiente y Ecología | \$495,308.27 | \$15,688.40 | \$510,996.67 | \$174,046.09 | \$174,046.09 | \$336,950.58 |
| Seguridad Pública Municipal | \$3,141,128.45 | \$39,235,203.95 | \$42,376,332.40 | \$6,848,512.00 | \$6,252,581.59 | \$35,527,820.40 |
| Centro de Seguridad Ciudadana y Prevención del Delito | \$552,042.70 | - | \$552,042.70 | \$137,436.30 | \$137,436.30 | \$414,606.40 |
| Ingresos | \$3,418,086.85 | \$979,803.50 | \$4,397,890.35 | \$883,002.48 | \$883,002.48 | \$3,514,887.87 |



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| Egresos | \$1,596,401.43 | \$-34,217.18 | \$1,562,184.25 | \$298,803.18 | \$298,803.18 | \$1,263,381.07 |
| Catastro | \$1,782,464.00 | \$1,000.00 | \$1,783,464.00 | \$444,298.01 | \$444,298.01 | \$1,339,165.99 |
| Fundo Legal | \$575,188.55 | \$135,954.95 | \$711,143.50 | \$277,367.62 | \$277,367.62 | \$433,775.88 |
| Contabilidad | \$1,859,112.11 | \$41,318.15 | \$1,900,430.26 | \$353,571.46 | \$353,571.46 | \$1,546,858.80 |
| Adquisiciones y Bienes Patrimoniales | \$15,936,889.58 | \$13,714,953.86 | \$29,651,843.44 | \$6,353,134.79 | \$6,351,941.39 | \$23,298,708.65 |
| Tesorería Municipal | \$14,457,560.60 | \$16,862,358.90 | \$31,319,919.50 | \$7,837,790.57 | \$6,067,302.56 | \$23,482,128.93 |
| Recursos Humanos | \$519,227.57 | \$800.00 | \$520,027.57 | \$61,632.52 | \$61,632.52 | \$458,395.05 |
| Informática | \$1,100,503.14 | - | \$1,100,503.14 | \$150,250.30 | \$150,250.30 | \$950,252.84 |
| Total del Gasto | \$506,061,534.18 | \$8,362,927.18 | \$514,424,461.36 | \$62,552,376.07 | \$56,050,803.98 | \$451,872,085.29 |



C. MARIANO ROMERO GONZALEZ
Presidente Municipal



PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
Presidencia
2018-2021



LIC. JIMMY SANCHEZ WILLY
Tesorero Municipal
PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
Tesorería Municipal
2018-2021



LIC. CECILIA RAMIREZ CRUZ
Síndica Única
PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
Síndico Único
2018-2021



LIC. DAVID ESPINO MATA
Regiduría Novena
PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
REGIDURÍA NOVENA
2018-2021