



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

del 1 de enero al 31 de mayo de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$137,210,421.38	\$-102,980,200.62	\$34,230,220.76	\$8,831,383.33	\$8,809,592.81	\$25,398,837.43
Sindicatura	\$3,544,177.48	\$-551,826.24	\$2,992,351.24	\$745,201.59	\$745,201.59	\$2,247,149.65
Regiduría	\$15,587,625.16	\$-2,554,895.40	\$13,032,729.76	\$6,211,423.99	\$6,209,323.99	\$6,821,305.77
Secretaría	\$13,856,825.63	\$258,766.50	\$14,115,592.13	\$4,753,768.16	\$4,720,839.16	\$9,361,823.97
Acción Social	\$3,278,279.65	\$-1,952.80	\$3,276,326.85	\$1,148,658.96	\$1,148,358.96	\$2,127,667.89
Asuntos Jurídicos	\$639,694.53	\$516,072.82	\$1,155,767.35	\$413,118.98	\$413,118.98	\$742,648.37
Gobernación	\$403,515.15	\$504,990.34	\$908,505.49	\$320,305.30	\$320,305.30	\$588,200.19
Protección Civil	\$3,484,631.73	\$-85,872.31	\$3,398,759.42	\$465,353.47	\$463,693.39	\$2,933,405.95
Registro Civil	\$4,627,487.03	\$-64,747.94	\$4,562,739.09	\$1,797,779.44	\$1,797,779.44	\$2,764,959.65
Secretaría de Relaciones Exteriores	\$962,701.33	\$282,449.33	\$1,245,150.66	\$726,282.58	\$726,282.58	\$518,868.08
Organo de Control Interno	\$1,580,227.43	\$-223,531.58	\$1,356,695.85	\$569,384.45	\$569,384.45	\$787,311.40
DIF Municipal	\$6,800,366.27	\$4,852,514.32	\$11,652,880.59	\$3,906,717.05	\$3,905,866.55	\$7,746,163.54
Instituto Municipal de las Mujeres de Papantla	\$304,593.65	\$-20,921.08	\$283,672.57	\$111,703.65	\$111,703.65	\$171,968.92
Unidad de Transparencia y Acceso a la Información	-	\$116,410.23	\$116,410.23	\$26,950.24	\$26,950.24	\$89,459.99
Alumbrado Publico	\$16,943,880.54	\$737,879.51	\$17,681,760.05	\$6,679,323.72	\$6,677,231.26	\$11,002,436.33
Parques y Jardines	\$2,760,541.47	\$304,172.05	\$3,064,713.52	\$781,115.19	\$780,367.79	\$2,283,598.33
Rastro	\$2,416,834.14	\$42,550.38	\$2,459,384.52	\$834,827.60	\$833,227.60	\$1,624,556.92
Panteones	\$793,883.60	\$18,349.40	\$812,233.00	\$311,940.08	\$311,940.08	\$500,292.92
Asesores	\$41,051.44	\$-22,250.00	\$18,801.44	-	-	\$18,801.44
Limpia Pública	\$16,354,382.86	\$2,318,653.01	\$18,673,035.87	\$6,848,366.23	\$6,830,269.41	\$11,824,669.64
Turismo	\$5,640,307.92	\$106,723.89	\$5,747,031.81	\$573,501.29	\$573,501.29	\$5,173,530.52
Comercio	\$252,200.02	\$461,390.04	\$713,590.06	\$207,780.51	\$207,780.51	\$505,809.55
Desarrollo Económico	\$582,566.12	\$830,210.61	\$1,412,776.73	\$546,578.02	\$546,578.02	\$866,198.71
Desarrollo Agropecuario	-	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$2,000.00
Fomento Educativo	\$6,357,346.31	\$1,758,513.74	\$8,115,860.05	\$632,077.09	\$632,077.09	\$7,483,782.96
Departamento de Salud	\$302,815.26	\$-94,669.86	\$208,145.40	\$84,866.27	\$84,866.27	\$123,279.13
Fomento al Deporte y Juventud	\$1,599,254.02	\$-205,120.81	\$1,394,133.21	\$473,496.00	\$473,496.00	\$920,637.21
Departamento de Cultura	\$1,041,790.60	\$174,150.54	\$1,215,941.14	\$450,326.51	\$450,326.51	\$765,614.63
Desarrollo Social	\$797,006.60	\$141,623.77	\$938,630.37	\$295,355.02	\$295,355.02	\$643,275.35
Dirección de Obras Públicas	\$212,463,213.61	\$52,929,995.44	\$265,393,209.05	\$43,404,082.24	\$33,295,416.53	\$221,989,126.81
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$495,308.27	\$201,360.01	\$696,668.28	\$300,107.42	\$300,107.42	\$396,560.86
Seguridad Pública Municipal	\$3,141,128.45	\$48,075,477.15	\$51,216,605.60	\$13,823,797.67	\$13,263,334.02	\$37,392,807.93
Centro de Seguridad Ciudadana y Prevención del Delito	\$552,042.70	\$-103,844.04	\$448,198.66	\$196,961.22	\$196,961.22	\$251,237.44
Ingresos	\$3,418,086.85	\$975,534.43	\$4,393,621.28	\$1,361,454.07	\$1,361,454.07	\$3,032,167.21

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	1	2	3 = (1 + 2)	4	5	
Egresos	\$1,596,401.43	\$-249,502.08	\$1,346,899.35	\$495,788.36	\$495,788.36	\$851,110.99
Catastro	\$1,782,464.00	\$58,108.46	\$1,840,572.46	\$686,460.16	\$686,460.16	\$1,154,112.30
Fundo Legal	\$575,188.55	\$475,192.21	\$1,050,380.76	\$429,957.40	\$429,957.40	\$620,423.36
Contabilidad	\$1,859,112.11	\$-141,472.76	\$1,717,639.35	\$596,329.18	\$596,329.18	\$1,121,310.17
Adquisiciones y Bienes Patrimoniales	\$15,936,889.58	\$16,052,405.85	\$31,989,295.43	\$10,489,795.72	\$10,486,972.00	\$21,499,499.71
Tesorería Municipal	\$14,457,560.60	\$19,057,239.17	\$33,514,799.77	\$13,972,717.73	\$13,952,229.73	\$19,542,082.04
Recursos Humanos	\$519,227.57	\$-58,463.14	\$460,764.43	\$129,727.77	\$129,727.77	\$331,036.66
Informática	\$1,100,503.14	\$1,832.32	\$1,102,335.46	\$290,888.04	\$290,888.04	\$811,447.42
Total del Gasto	\$506,061,534.18	\$43,896,294.86	\$549,957,829.04	\$134,926,651.70	\$124,152,043.84	\$415,031,177.34




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
 SINDICA UNICA
PAPANTLA
 H. AYUNTAMIENTO CONSTITUCIONAL
Sindico Único
 2018-2021


LIC. DAVID ESPINO MATA
 REGIDOR NOVENO
PAPANTLA
 H. AYUNTAMIENTO CONSTITUCIONAL
REGIDURIA NOVENA
 2018-2021