



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

del 1 de enero al 30 de junio de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$137,210,421.38	\$-100,986,148.21	\$36,224,273.17	\$12,648,138.21	\$12,352,534.93	\$23,576,134.96
Sindicatura	\$3,544,177.48	\$-63,786.43	\$3,480,391.05	\$891,458.21	\$890,433.17	\$2,588,932.84
Regiduría	\$15,587,625.16	\$-2,351,678.63	\$13,235,946.53	\$7,459,637.46	\$7,453,437.46	\$5,776,309.07
Secretaría	\$13,856,825.63	\$-220,509.20	\$13,636,316.43	\$5,622,229.22	\$5,579,958.79	\$8,014,087.21
Acción Social	\$3,278,279.65	\$101,547.20	\$3,379,826.85	\$1,309,811.53	\$1,307,601.81	\$2,070,015.32
Asuntos Jurídicos	\$639,694.53	\$517,256.92	\$1,156,951.45	\$490,185.76	\$490,185.76	\$666,765.69
Gobernación	\$403,515.15	\$505,250.94	\$908,766.09	\$391,758.50	\$391,758.50	\$517,007.59
Protección Civil	\$3,484,631.73	\$66,487.09	\$3,551,118.82	\$580,028.03	\$572,668.88	\$2,971,090.79
Registro Civil	\$4,627,487.03	\$-64,747.94	\$4,562,739.09	\$2,084,116.96	\$2,084,116.96	\$2,478,622.13
Secretaria de Relaciones Exteriores	\$962,701.33	\$303,079.33	\$1,265,780.66	\$807,267.08	\$806,867.08	\$458,513.58
Organo de Control Interno	\$1,580,227.43	\$-223,531.58	\$1,356,695.85	\$666,889.50	\$666,889.50	\$689,806.35
DIF Municipal	\$6,800,366.27	\$4,112,154.45	\$10,912,520.72	\$4,779,115.16	\$4,759,634.49	\$6,133,405.56
Instituto Municipal de las Mujeres de Papantla	\$304,593.65	\$-20,921.08	\$283,672.57	\$132,221.17	\$132,221.17	\$151,451.40
Unidad de Transparencia y Acceso a la Información	-	\$116,410.23	\$116,410.23	\$40,425.20	\$40,425.20	\$75,985.03
Alumbrado Publico	\$16,943,880.54	\$937,879.51	\$17,881,760.05	\$7,792,195.99	\$7,787,145.99	\$10,089,564.06
Parques y Jardines	\$2,760,541.47	\$204,172.05	\$2,964,713.52	\$904,719.71	\$901,867.70	\$2,059,993.81
Rastro	\$2,416,834.14	\$142,550.38	\$2,559,384.52	\$983,836.28	\$979,236.28	\$1,575,548.24
Panteones	\$793,883.60	\$18,349.40	\$812,233.00	\$376,745.90	\$376,745.90	\$435,487.10
Asesores	\$41,051.44	\$-22,250.00	\$18,801.44	-	-	\$18,801.44
Limpia Pública	\$16,354,382.86	\$2,566,093.28	\$18,920,476.14	\$8,416,121.00	\$8,366,037.95	\$10,504,355.14
Turismo	\$5,640,307.92	\$117,108.89	\$5,757,416.81	\$779,372.08	\$779,372.08	\$4,978,044.73
Comercio	\$252,200.02	\$461,390.04	\$713,590.06	\$279,599.81	\$279,599.81	\$433,990.25
Desarrollo Económico	\$582,566.12	\$844,523.91	\$1,427,090.03	\$692,859.64	\$692,859.64	\$734,230.39
Desarrollo Agropecuario	-	\$3,000.00	\$3,000.00	\$1,000.00	\$1,000.00	\$2,000.00
Fomento Educativo	\$6,357,346.31	\$1,828,513.74	\$8,185,860.05	\$740,884.40	\$740,884.40	\$7,444,975.65
Departamento de Salud	\$302,815.26	\$-92,711.86	\$210,103.40	\$113,876.50	\$113,876.50	\$96,226.90
Fomento al Deporte y Juventud	\$1,599,254.02	\$-205,120.81	\$1,394,133.21	\$562,080.94	\$562,080.94	\$832,052.27
Departamento de Cultura	\$1,041,790.60	\$174,635.54	\$1,216,426.14	\$546,979.77	\$546,979.77	\$669,446.37
Desarrollo Social	\$797,006.60	\$141,623.77	\$938,630.37	\$353,652.76	\$353,652.76	\$584,977.61
Dirección de Obras Públicas	\$212,463,213.61	\$53,435,078.62	\$265,898,292.23	\$57,283,002.77	\$48,308,789.06	\$208,615,289.46
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$495,308.27	\$201,360.01	\$696,668.28	\$359,962.28	\$359,962.28	\$336,706.00



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Seguridad Pública Municipal	\$3,141,128.45	\$48,124,004.04	\$51,265,132.49	\$18,343,753.96	\$17,211,194.72	\$32,921,378.53
Centro de Seguridad Ciudadana y Prevención del Delito	\$552,042.70	\$-103,844.04	\$448,198.66	\$226,723.68	\$226,723.68	\$221,474.98
Ingresos	\$3,418,086.85	\$936,074.86	\$4,354,161.71	\$1,585,834.87	\$1,585,834.87	\$2,768,326.84
Egresos	\$1,596,401.43	\$-292,502.08	\$1,303,899.35	\$615,873.91	\$615,873.91	\$688,025.44
Catastro	\$1,782,464.00	\$58,334.75	\$1,840,798.75	\$817,705.43	\$817,405.43	\$1,023,093.32
Fundo Legal	\$575,188.55	\$480,192.21	\$1,055,380.76	\$508,240.23	\$507,840.23	\$547,140.53
Contabilidad	\$1,859,112.11	\$-102,199.76	\$1,756,912.35	\$708,293.19	\$703,368.67	\$1,048,619.16
Adquisiciones y Bienes Patrimoniales	\$15,936,889.58	\$16,553,409.14	\$32,490,298.72	\$12,616,381.66	\$12,607,143.97	\$19,873,917.06
Tesorería Municipal	\$14,457,560.60	\$16,921,318.10	\$31,378,878.70	\$14,705,229.94	\$14,684,741.94	\$16,673,648.76
Recursos Humanos	\$519,227.57	\$-57,903.14	\$461,324.43	\$161,486.97	\$161,486.97	\$299,837.46
Informática	\$1,100,503.14	\$1,832.32	\$1,102,335.46	\$355,964.43	\$355,964.43	\$746,371.03
Total del Gasto	\$506,061,534.18	\$45,065,775.96	\$551,127,310.14	\$168,735,660.09	\$158,156,403.58	\$382,391,650.05



C. MARIANO ROMERO GONZALEZ
Presidente Municipal

LIC. CECILIA RAMIREZ CRUZ
Sindica Unica

LIC. DAVID ESPINO MATA
Regidor Noveno

LIC. JIMMY SANCHEZ WILLY
Tesorero Municipal



PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
PRESIDENCIA
2018-2021



PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
Sindico Único
2018-2021



PAPANTLA
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REGIDURÍA NOVENA
2018-2021



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