



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

del 1 de enero al 31 de agosto de 2018

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------|-------------------------------|------------------|------------------|-----------------|------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Presidencia Municipal | \$137,210,421.38 | \$-95,954,300.63 | \$41,256,120.75 | \$20,480,230.71 | \$20,286,355.71 | \$20,775,890.04 |
| Sindicatura | \$3,544,177.48 | \$-712,458.43 | \$2,831,719.05 | \$1,298,148.51 | \$1,279,006.40 | \$1,533,570.54 |
| Regiduría | \$15,587,625.16 | \$-2,040,833.16 | \$13,546,792.00 | \$10,006,271.40 | \$9,922,821.48 | \$3,540,520.60 |
| Secretaría | \$13,856,825.63 | \$-820,805.08 | \$13,036,020.55 | \$8,350,068.18 | \$8,176,605.31 | \$4,685,952.37 |
| Acción Social | \$3,278,279.65 | \$21,893.80 | \$3,300,173.45 | \$1,674,621.57 | \$1,661,923.12 | \$1,625,551.88 |
| Asuntos Jurídicos | \$639,694.53 | \$512,406.35 | \$1,152,100.88 | \$645,548.32 | \$645,548.32 | \$506,552.56 |
| Gobernación | \$403,515.15 | \$474,776.71 | \$878,291.86 | \$541,309.10 | \$541,309.10 | \$336,982.76 |
| Protección Civil | \$3,484,631.73 | \$-1,879,800.04 | \$1,604,831.69 | \$962,764.47 | \$920,820.40 | \$642,067.22 |
| Registro Civil | \$4,627,487.03 | \$23,241.87 | \$4,650,728.90 | \$2,724,643.34 | \$2,724,643.34 | \$1,926,085.56 |
| Secretaría de Relaciones Exteriores | \$962,701.33 | \$309,191.56 | \$1,271,892.89 | \$922,441.99 | \$920,241.99 | \$349,450.90 |
| Organo de Control Interno | \$1,580,227.43 | \$-233,180.58 | \$1,347,046.85 | \$871,316.07 | \$871,316.07 | \$475,730.78 |
| DIF Municipal | \$6,800,366.27 | \$3,688,024.32 | \$10,488,390.59 | \$6,662,772.24 | \$6,605,502.48 | \$3,825,618.35 |
| Instituto Municipal de las Mujeres de Papantla | \$304,593.65 | \$359,926.83 | \$664,520.48 | \$210,398.05 | \$210,398.05 | \$454,122.43 |
| Unidad de Transparencia y Acceso a la Información | - | \$116,950.82 | \$116,950.82 | \$67,375.12 | \$67,375.12 | \$49,575.70 |
| Alumbrado Publico | \$16,943,880.54 | \$1,761,540.70 | \$18,705,421.24 | \$11,839,633.92 | \$11,800,791.12 | \$6,865,787.32 |
| Parques y Jardines | \$2,760,541.47 | \$130,062.69 | \$2,890,604.16 | \$1,168,590.14 | \$1,157,360.04 | \$1,722,014.02 |
| Rastro | \$2,416,834.14 | \$69,884.40 | \$2,486,718.54 | \$1,323,114.45 | \$1,301,795.70 | \$1,163,604.09 |
| Panteones | \$793,883.60 | \$19,148.55 | \$813,032.15 | \$501,444.88 | \$501,444.88 | \$311,587.27 |
| Asesores | \$41,051.44 | \$-33,647.82 | \$7,403.62 | \$1,474.84 | \$1,474.84 | \$5,928.78 |
| Limpia Pública | \$16,354,382.86 | \$3,606,240.58 | \$19,960,623.44 | \$11,752,039.73 | \$11,578,334.71 | \$8,208,583.71 |
| Turismo | \$5,640,307.92 | \$-35,291.11 | \$5,605,016.81 | \$946,419.86 | \$946,419.86 | \$4,658,596.95 |
| Comercio | \$252,200.02 | \$463,353.07 | \$715,553.09 | \$414,569.83 | \$414,569.83 | \$300,983.26 |
| Desarrollo Económico | \$582,566.12 | \$889,175.51 | \$1,471,741.63 | \$958,192.82 | \$958,192.82 | \$513,548.81 |
| Desarrollo Agropecuario | - | \$3,072.00 | \$3,072.00 | \$3,072.00 | \$3,072.00 | - |
| Fomento Educativo | \$6,357,346.31 | \$1,785,196.34 | \$8,142,542.65 | \$971,685.96 | \$971,011.76 | \$7,170,856.69 |
| Departamento de Salud | \$302,815.26 | \$-53,111.62 | \$249,703.64 | \$171,662.26 | \$171,662.26 | \$78,041.38 |
| Fomento al Deporte y Juventud | \$1,599,254.02 | \$-204,131.34 | \$1,395,122.68 | \$722,808.79 | \$722,808.79 | \$672,313.89 |
| Departamento de Cultura | \$1,041,790.60 | \$118,626.41 | \$1,160,417.01 | \$735,778.33 | \$735,778.33 | \$424,638.68 |
| Desarrollo Social | \$797,006.60 | \$141,623.77 | \$938,630.37 | \$460,786.90 | \$460,786.90 | \$477,843.47 |
| Dirección de Obras Públicas | \$212,463,213.61 | \$58,107,584.69 | \$270,570,798.30 | \$104,250,580.58 | \$87,336,109.50 | \$166,320,217.72 |
| Dirección de Desarrollo Urbano, Medio Ambiente y Ecología | \$495,308.27 | \$248,882.76 | \$744,191.03 | \$505,896.66 | \$505,896.66 | \$238,294.37 |
| Seguridad Pública Municipal | \$3,141,128.45 | \$48,147,560.84 | \$51,288,689.29 | \$26,492,811.14 | \$25,830,366.42 | \$24,795,878.15 |
| Centro de Seguridad Ciudadana y Prevención del Delito | \$552,042.70 | \$-99,516.11 | \$452,526.59 | \$288,044.68 | \$288,044.68 | \$164,481.91 |
| Ingresos | \$3,418,086.85 | \$973,249.09 | \$4,391,335.94 | \$2,030,783.14 | \$2,030,783.14 | \$2,360,552.80 |
| Egresos | \$1,596,401.43 | \$-233,903.32 | \$1,362,498.11 | \$831,148.64 | \$831,148.64 | \$531,349.47 |



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| Catastro | \$1,782,464.00 | \$70,456.02 | \$1,852,920.02 | \$1,060,908.09 | \$1,059,451.89 | \$792,011.93 |
| Fundo Legal | \$575,188.55 | \$489,248.02 | \$1,064,436.57 | \$668,495.72 | \$667,895.72 | \$395,940.85 |
| Contabilidad | \$1,859,112.11 | \$-57,224.18 | \$1,801,887.93 | \$970,509.70 | \$965,585.18 | \$831,378.23 |
| Adquisiciones y Bienes Patrimoniales | \$15,936,889.58 | \$16,811,024.95 | \$32,747,914.53 | \$17,187,111.71 | \$17,151,166.66 | \$15,560,802.82 |
| Tesorería Municipal | \$14,457,560.60 | \$12,267,576.94 | \$26,725,137.54 | \$17,070,099.04 | \$17,049,611.04 | \$9,655,038.50 |
| Recursos Humanos | \$519,227.57 | \$-57,903.14 | \$461,324.43 | \$213,976.47 | \$213,976.47 | \$247,347.96 |
| Informática | \$1,100,503.14 | \$4,358.65 | \$1,104,861.79 | \$485,281.80 | \$485,281.80 | \$619,579.99 |
| Total del Gasto | \$506,061,534.18 | \$49,198,171.68 | \$555,259,705.86 | \$259,444,831.15 | \$240,974,688.53 | \$295,814,874.71 |



C. MARIANO ROMERO GONZALEZ
Presidente Municipal



PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
PRESIDENCIA
2018-2021

LIC. CECILIA RAMIREZ CRUZ
Sindica Única



PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
Sindico Único
2018-2021

LIC. DAVID ESPINO MATA
Regidor Noveno



PAPANTLA
H. AYUNTAMIENTO CONSTITUCIONAL
REGIDURÍA NOVENA
2018-2021

LIC. JIMMY SANCHEZ WILLY
Tesorero Municipal



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Tesorería Municipal
2018-2021