



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

del 1 de enero al 30 de septiembre de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$137,210,421.38	\$-96,471,501.22	\$40,738,920.16	\$24,324,267.67	\$24,010,723.17	\$16,414,652.49
Sindicatura	\$3,544,177.48	\$-683,630.70	\$2,860,546.78	\$1,460,759.06	\$1,457,876.32	\$1,399,787.72
Regiduría	\$15,587,625.16	\$-1,051,533.69	\$14,536,091.47	\$11,303,587.99	\$11,297,187.99	\$3,232,503.48
Secretaría	\$13,856,825.63	\$-555,040.85	\$13,301,784.78	\$9,841,294.18	\$9,808,005.51	\$3,460,490.60
Acción Social	\$3,278,279.65	\$31,525.34	\$3,309,804.99	\$1,887,191.64	\$1,887,191.64	\$1,422,613.35
Asuntos Jurídicos	\$639,694.53	\$504,516.57	\$1,144,211.10	\$727,113.47	\$727,113.47	\$417,097.63
Gobernación	\$403,515.15	\$476,073.85	\$879,589.00	\$621,189.66	\$621,189.66	\$258,399.34
Protección Civil	\$3,484,631.73	\$-1,996,001.44	\$1,488,630.29	\$1,118,242.88	\$1,116,408.65	\$370,387.41
Registro Civil	\$4,627,487.03	\$108,465.16	\$4,735,952.19	\$3,135,320.74	\$3,135,320.74	\$1,600,631.45
Secretaría de Relaciones Exteriores	\$962,701.33	\$326,321.74	\$1,289,023.07	\$995,895.80	\$995,895.80	\$293,127.27
Organo de Control Interno	\$1,580,227.43	\$-218,288.33	\$1,361,939.10	\$977,825.92	\$977,825.92	\$384,113.18
DIF Municipal	\$6,800,366.27	\$3,795,026.49	\$10,595,392.76	\$7,585,535.82	\$7,580,321.87	\$3,009,856.94
Instituto Municipal de las Mujeres de Papantla	\$304,593.65	\$361,622.75	\$666,216.40	\$329,905.25	\$329,905.25	\$336,311.15
Unidad de Transparencia y Acceso a la Información	-	\$118,032.10	\$118,032.10	\$80,850.08	\$80,850.08	\$37,182.02
Alumbrado Público	\$16,943,880.54	\$1,714,591.72	\$18,658,472.26	\$13,349,563.43	\$13,345,663.43	\$5,308,908.83
Parques y Jardines	\$2,760,541.47	\$100,203.53	\$2,860,745.00	\$1,304,676.16	\$1,301,302.24	\$1,556,068.84
Rastro	\$2,416,834.14	\$74,130.01	\$2,490,964.15	\$1,481,352.11	\$1,479,352.11	\$1,009,612.04
Panteones	\$793,883.60	\$20,986.95	\$814,870.55	\$569,431.12	\$569,431.12	\$245,439.43
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	\$4,425,138.79	\$20,779,521.65	\$13,608,640.95	\$13,582,952.11	\$7,170,880.70
Turismo	\$5,640,307.92	\$-418,778.88	\$5,221,529.04	\$1,112,263.17	\$1,112,263.17	\$4,109,265.87
Comercio	\$252,200.02	\$467,399.03	\$719,599.05	\$483,241.63	\$483,241.63	\$236,357.42
Desarrollo Económico	\$582,566.12	\$905,320.80	\$1,487,886.92	\$1,047,644.78	\$1,047,644.78	\$440,242.14
Desarrollo Agropecuario	-	\$3,072.00	\$3,072.00	\$3,072.00	\$3,072.00	-
Fomento Educativo	\$6,357,346.31	\$1,787,077.54	\$8,144,423.85	\$1,075,125.19	\$1,075,125.19	\$7,069,298.66
Departamento de Salud	\$302,815.26	\$-28,839.16	\$273,976.10	\$197,734.72	\$197,734.72	\$76,241.38
Fomento al Deporte y Juventud	\$1,599,254.02	\$-201,792.44	\$1,397,461.58	\$807,691.65	\$807,691.65	\$589,769.93
Departamento de Cultura	\$1,041,790.60	\$90,765.18	\$1,132,555.78	\$834,688.77	\$834,688.77	\$297,867.01
Desarrollo Social	\$797,006.60	\$142,149.44	\$939,156.04	\$512,787.41	\$512,787.41	\$426,368.63
Dirección de Obras Públicas	\$212,463,213.61	\$59,283,254.52	\$271,746,468.13	\$129,755,779.17	\$117,842,590.58	\$141,990,688.96
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$495,308.27	\$336,043.80	\$831,352.07	\$662,171.54	\$662,171.54	\$169,180.53
Seguridad Pública Municipal	\$3,141,128.45	\$47,938,686.68	\$51,079,815.13	\$35,153,818.64	\$34,495,160.57	\$15,925,996.49
Centro de Seguridad Ciudadana y Prevención del Delito	\$552,042.70	\$-97,476.23	\$454,566.47	\$317,352.46	\$317,352.46	\$137,214.01
Ingresos	\$3,418,086.85	\$980,136.69	\$4,398,223.54	\$3,185,054.62	\$3,185,054.62	\$1,213,168.92
Egresos	\$1,596,401.43	\$-224,962.57	\$1,371,438.86	\$952,825.97	\$952,825.97	\$418,612.89

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Catastro	\$1,782,464.00	\$73,242.60	\$1,855,706.60	\$1,189,365.38	\$1,189,365.38	\$666,341.22
Fundo Legal	\$575,188.55	\$546,120.65	\$1,121,309.20	\$755,489.22	\$754,689.22	\$365,819.98
Contabilidad	\$1,859,112.11	\$-43,140.22	\$1,815,971.89	\$1,095,371.45	\$1,085,522.41	\$720,600.44
Adquisiciones y Bienes Patrimoniales	\$15,936,889.58	\$17,534,291.45	\$33,471,181.03	\$19,974,595.40	\$19,955,890.97	\$13,496,585.63
Tesorería Municipal	\$14,457,560.60	\$10,673,632.83	\$25,131,193.43	\$18,623,940.90	\$17,356,632.39	\$6,507,252.53
Recursos Humanos	\$519,227.57	\$-55,416.20	\$463,811.37	\$250,266.98	\$250,266.98	\$213,544.39
Informática	\$1,100,503.14	\$-108,933.96	\$991,569.18	\$558,999.00	\$558,999.00	\$432,570.18
Total del Gasto	\$506,061,534.18	\$50,628,844.50	\$556,690,378.68	\$313,253,398.82	\$298,986,763.33	\$243,436,979.86



C. MARIANO ROMERO GONZALEZ
Presidente Municipal

LIC. CECILIA RAMIREZ CRUZ
Sindica Unica

LIC. DAVID ESPINO MATA
Regidor Noveno

LIC. JIMMY SANCHEZ WILLY
Tesorero Municipal



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H. AYUNTAMIENTO CONSTITUCIONAL
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