



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



del 1 de enero al 31 de julio de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$31,471,743.42	\$7,530,150.57	\$39,001,893.99	\$24,240,671.40	\$24,240,671.40	\$14,761,222.59
Sindicatura	\$2,263,729.64	\$8,430,771.41	\$10,694,501.05	\$9,374,308.68	\$9,374,308.68	\$1,320,192.37
Regiduría	\$18,076,548.73	\$158,041.63	\$18,234,590.36	\$9,688,961.94	\$9,688,961.94	\$8,545,628.42
Secretaría	\$14,417,129.63	\$19,137.55	\$14,436,267.18	\$7,818,045.42	\$7,818,045.42	\$6,618,221.76
Acción Social	\$3,072,860.91	\$62,099.49	\$3,134,960.40	\$1,661,792.32	\$1,661,792.32	\$1,473,168.08
Asuntos Jurídicos	\$1,290,152.97	\$6,972,310.40	\$8,262,463.37	\$3,609,282.12	\$3,609,282.12	\$4,653,181.25
Gobernación	\$1,345,321.32	\$3,540.00	\$1,348,861.32	\$634,984.94	\$634,984.94	\$713,876.38
Protección Civil	\$1,883,798.29	\$152,761.25	\$2,036,559.54	\$1,219,303.43	\$1,219,303.43	\$817,256.11
Registro Civil	\$5,400,869.34	\$-55,461.27	\$5,345,408.07	\$2,585,214.81	\$2,585,214.81	\$2,760,193.26
Secretaría de Relaciones Exteriores	\$1,672,062.13	\$534,846.58	\$2,206,908.71	\$1,036,467.14	\$1,036,467.14	\$1,170,441.57
Organo de Control Interno	\$1,504,899.32	\$257,293.67	\$1,762,192.99	\$1,057,056.31	\$1,057,056.31	\$705,136.68
DIF Municipal	\$12,908,246.78	\$421,148.29	\$13,329,395.07	\$7,031,302.97	\$7,031,302.97	\$6,298,092.10
Instituto Municipal de las Mujeres de Papantla	\$302,992.59	\$15,122.80	\$318,115.39	\$148,044.15	\$148,044.15	\$170,071.24
Unidad de Transparencia y Acceso a la Información	\$191,589.76	\$11,122.80	\$202,712.56	\$104,084.73	\$104,084.73	\$98,627.83
Alumbrado Publico	\$18,734,434.18	\$12,647,493.02	\$31,381,927.20	\$20,257,736.75	\$13,457,736.76	\$11,124,190.45
Parques y Jardines	\$2,130,308.17	\$121,675.53	\$2,251,983.70	\$1,224,416.05	\$1,224,416.05	\$1,027,567.65
Rastro	\$2,367,275.51	\$210,204.09	\$2,577,479.60	\$1,373,391.98	\$1,373,391.98	\$1,204,087.62
Panteones	\$1,113,261.47	\$1,480.00	\$1,114,741.47	\$531,079.32	\$531,079.32	\$583,662.15
Asesores	\$1,474.84	\$-1,474.84	-	-	-	-
Limpia Pública	\$24,445,259.09	\$-1,011,604.61	\$23,433,654.48	\$11,721,205.85	\$11,721,205.85	\$11,712,448.63
Turismo	\$8,410,687.06	\$-5,761,840.87	\$2,648,846.19	\$944,608.26	\$944,608.26	\$1,704,237.93
Comercio	\$1,105,004.72	\$50,000.00	\$1,155,004.72	\$578,529.81	\$578,529.81	\$576,474.91
Desarrollo Económico	\$1,315,407.15	\$1,380.00	\$1,316,787.15	\$666,978.49	\$666,978.49	\$649,808.66
Desarrollo Agropecuario	\$5,131.00	\$5,754.00	\$10,885.00	\$8,451.99	\$8,451.99	\$2,433.01
Fomento Educativo	\$1,620,017.08	\$6,025,859.20	\$7,645,876.28	\$880,420.88	\$880,420.88	\$6,765,455.40
Departamento de Salud	\$353,932.77	\$87,109.60	\$441,042.37	\$218,176.34	\$218,176.34	\$222,866.03
Fomento al Deporte y Juventud	\$1,185,045.95	\$3,833.00	\$1,188,878.95	\$630,673.57	\$630,673.57	\$558,205.38
Departamento de Cultura	\$1,668,752.48	\$419,641.20	\$2,088,393.68	\$1,105,181.71	\$1,105,181.71	\$983,211.97
Desarrollo Social	\$701,336.71	\$41,041.60	\$742,378.31	\$442,643.44	\$442,643.44	\$299,734.87
Dirección de Obras Públicas	\$228,281,378.61	\$119,294,305.25	\$347,575,683.86	\$76,403,115.74	\$53,971,887.38	\$271,172,568.12
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$945,788.16	\$-13,234.97	\$932,553.19	\$559,289.35	\$559,289.35	\$373,263.84
Seguridad Pública Municipal	\$25,970,506.29	\$27,432,160.86	\$53,402,667.15	\$31,096,608.36	\$30,711,037.38	\$22,306,058.79
Centro de Seguridad Ciudadana y Prevención del Delito	\$432,864.27	\$22,245.60	\$455,109.87	\$239,531.78	\$239,531.78	\$215,578.09
Ingresos	\$3,717,214.20	\$-44,909.44	\$3,672,304.76	\$1,876,574.01	\$1,876,574.01	\$1,795,730.75



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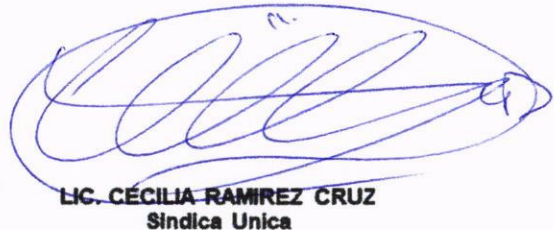


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Egresos	\$1,620,759.70	\$50,501.42	\$1,671,261.12	\$1,022,883.71	\$1,022,883.71	\$648,377.41
Catastro	\$3,528,008.97	\$-1,202,780.00	\$2,325,228.97	\$1,047,614.91	\$1,047,614.91	\$1,277,614.06
Fundo Legal	\$1,200,794.28	\$5,698.88	\$1,206,493.16	\$632,230.54	\$632,230.54	\$574,262.62
Contabilidad	\$1,963,912.38	\$237,054.36	\$2,200,966.74	\$1,319,047.36	\$1,319,047.36	\$881,919.38
Adquisiciones y Bienes Patrimoniales	\$19,166,785.36	\$16,645,136.92	\$35,811,922.28	\$21,891,318.16	\$20,991,318.16	\$13,920,604.12
Tesorería Municipal	\$92,366,121.00	\$-71,094,289.80	\$21,271,831.20	\$12,155,714.84	\$12,155,714.84	\$9,116,116.36
Recursos Humanos	\$471,034.10	\$960.00	\$471,994.10	\$233,511.95	\$233,511.95	\$238,482.15
Informática	\$1,198,274.68	\$42,185.47	\$1,240,460.15	\$566,374.92	\$566,374.92	\$674,085.23
Total del Gasto	\$541,822,715.01	\$128,728,470.64	\$670,551,185.65	\$259,836,830.43	\$229,320,031.10	\$410,714,355.22




C. MARIANO ROMERO GONZALEZ
Presidente Municipal


LIC. CECILIA RAMIREZ CRUZ
Síndica Única


C. DAVID ESPINO MATA
Regidor Noveno


LIC. JIMMY SANCHEZ WILLY
Tesorero Municipal

