



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



del 1 de enero al 30 de septiembre de 2019


| Concepto | Egresos | | | | | Subejercicio |
|---|------------------|-------------------------------|------------------|------------------|------------------|------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Presidencia Municipal | \$31,471,743.42 | \$11,553,550.81 | \$43,025,294.23 | \$32,067,121.03 | \$31,987,179.92 | \$10,958,173.20 |
| Sindicatura | \$2,263,729.64 | \$9,103,580.63 | \$11,367,310.27 | \$10,508,593.45 | \$10,505,590.26 | \$858,716.82 |
| Regiduría | \$18,076,548.73 | \$92,178.86 | \$18,168,727.59 | \$12,598,068.66 | \$12,576,928.05 | \$5,570,658.93 |
| Secretaría | \$14,417,129.63 | \$-211,151.59 | \$14,205,978.04 | \$10,390,213.93 | \$10,344,436.83 | \$3,815,764.11 |
| Acción Social | \$3,072,860.91 | \$233,003.41 | \$3,305,864.32 | \$2,229,914.00 | \$2,220,136.00 | \$1,075,950.32 |
| Asuntos Jurídicos | \$1,290,152.97 | \$4,988,310.40 | \$6,278,463.37 | \$4,536,304.97 | \$4,536,304.97 | \$1,742,158.40 |
| Gobernación | \$1,345,321.32 | \$3,540.00 | \$1,348,861.32 | \$822,366.79 | \$822,366.79 | \$526,494.53 |
| Protección Civil | \$1,883,798.29 | \$118,361.25 | \$2,002,159.54 | \$1,578,432.63 | \$1,550,479.24 | \$423,726.91 |
| Registro Civil | \$5,400,869.34 | \$-85,345.35 | \$5,315,523.99 | \$3,382,932.17 | \$3,382,932.17 | \$1,932,591.82 |
| Secretaria de Relaciones Exteriores | \$1,672,062.13 | \$534,759.72 | \$2,206,821.85 | \$1,315,512.63 | \$1,315,512.63 | \$891,309.22 |
| Organo de Control Interno | \$1,504,899.32 | \$237,353.89 | \$1,742,253.21 | \$1,383,730.99 | \$1,383,730.99 | \$358,522.22 |
| DIF Municipal | \$12,908,246.78 | \$219,608.94 | \$13,127,855.72 | \$9,125,295.24 | \$9,106,216.69 | \$4,002,560.48 |
| Instituto Municipal de las Mujeres de Papantla | \$302,992.59 | \$16,622.80 | \$319,615.39 | \$194,552.43 | \$194,552.43 | \$125,062.96 |
| Unidad de Transparencia y Acceso a la Información | \$191,589.76 | \$11,122.80 | \$202,712.56 | \$134,308.34 | \$134,308.34 | \$68,404.22 |
| Alumbrado Publico | \$18,734,434.18 | \$12,376,742.58 | \$31,111,176.76 | \$24,077,742.88 | \$24,067,488.79 | \$7,033,433.88 |
| Parques y Jardines | \$2,130,308.17 | \$276,241.89 | \$2,406,550.06 | \$1,889,464.39 | \$1,884,398.64 | \$517,085.67 |
| Rastro | \$2,367,275.51 | \$197,046.40 | \$2,564,321.91 | \$1,743,652.18 | \$1,730,302.18 | \$820,669.73 |
| Panteones | \$1,113,261.47 | \$3,480.00 | \$1,116,741.47 | \$696,676.07 | \$696,676.07 | \$420,065.40 |
| Asesores | \$1,474.84 | \$-1,474.84 | - | - | - | - |
| Limpia Pública | \$24,445,259.09 | \$-1,223,631.65 | \$23,221,627.44 | \$15,438,894.51 | \$15,298,485.88 | \$7,782,732.93 |
| Turismo | \$8,410,687.06 | \$-6,286,230.08 | \$2,124,456.98 | \$1,438,478.71 | \$1,438,478.71 | \$685,978.27 |
| Comercio | \$1,105,004.72 | \$50,000.00 | \$1,155,004.72 | \$747,657.97 | \$747,657.97 | \$407,346.75 |
| Desarrollo Económico | \$1,315,407.15 | \$1,380.00 | \$1,316,787.15 | \$872,963.09 | \$872,963.09 | \$443,824.06 |
| Desarrollo Agropecuario | \$5,131.00 | \$11,648.00 | \$16,779.00 | \$13,749.99 | \$13,749.99 | \$3,029.01 |
| Fomento Educativo | \$1,620,017.08 | \$6,050,859.20 | \$7,670,876.28 | \$1,136,972.86 | \$1,136,972.86 | \$6,533,903.42 |
| Departamento de Salud | \$353,932.77 | \$87,109.60 | \$441,042.37 | \$295,395.24 | \$295,395.24 | \$145,647.13 |
| Fomento al Deporte y Juventud | \$1,185,045.95 | \$33,146.73 | \$1,218,192.68 | \$822,671.18 | \$822,671.18 | \$395,521.50 |
| Departamento de Cultura | \$1,668,752.48 | \$345,795.05 | \$2,014,547.53 | \$1,421,223.30 | \$1,421,223.30 | \$593,324.23 |
| Desarrollo Social | \$701,336.71 | \$52,949.60 | \$754,286.31 | \$575,307.09 | \$575,307.09 | \$178,979.22 |
| Dirección de Obras Públicas | \$228,281,378.61 | \$116,967,203.88 | \$345,248,582.49 | \$148,790,795.16 | \$130,152,010.75 | \$196,457,787.33 |
| Dirección de Desarrollo Urbano, Medio Ambiente y Ecología | \$945,788.16 | \$752,450.44 | \$1,698,238.60 | \$708,132.86 | \$708,132.86 | \$990,105.74 |
| Seguridad Pública Municipal | \$25,970,506.29 | \$29,455,941.40 | \$55,426,447.69 | \$43,170,872.95 | \$42,810,514.38 | \$12,255,574.74 |
| Centro de Seguridad Ciudadana y Prevención del Delito | \$432,864.27 | \$24,245.60 | \$457,109.87 | \$308,751.53 | \$308,751.53 | \$148,358.34 |
| Ingresos | \$3,717,214.20 | \$-10,360.79 | \$3,706,853.41 | \$2,463,873.09 | \$2,463,873.09 | \$1,242,980.32 |

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| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Egresos | \$1,620,759.70 | \$131,654.11 | \$1,752,413.81 | \$1,313,394.87 | \$1,313,394.87 | \$439,018.94 |
| Catastro | \$3,528,008.97 | \$-1,262,780.00 | \$2,265,228.97 | \$1,364,782.56 | \$1,364,782.56 | \$900,446.41 |
| Fundo Legal | \$1,200,794.28 | \$15,870.08 | \$1,216,664.36 | \$839,336.41 | \$839,336.41 | \$377,327.95 |
| Contabilidad | \$1,963,912.38 | \$392,698.21 | \$2,356,610.59 | \$1,666,035.62 | \$1,650,452.21 | \$690,574.97 |
| Adquisiciones y Bienes Patrimoniales | \$19,166,785.36 | \$16,576,525.94 | \$35,743,311.30 | \$27,479,361.07 | \$27,446,603.45 | \$8,263,950.23 |
| Tesorería Municipal | \$92,366,121.00 | \$-69,113,848.83 | \$23,252,272.17 | \$14,802,326.96 | \$14,802,326.96 | \$8,449,945.21 |
| Recursos Humanos | \$471,034.10 | \$8,301.62 | \$479,335.72 | \$304,472.42 | \$304,472.42 | \$174,863.30 |
| Informática | \$1,198,274.68 | \$17,185.47 | \$1,215,460.15 | \$731,598.13 | \$731,598.13 | \$483,862.02 |
| Total del Gasto | \$541,822,715.01 | \$132,745,646.18 | \$674,568,361.19 | \$385,381,930.35 | \$365,958,695.92 | \$289,186,430.84 |




C. MARIANO ROMERO GONZALEZ
 Presidente Municipal


LIC. CECILIA RAMIREZ CRUZ
 Sindica Unica


C. 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
 H. AYUNTAMIENTO CONSTITUCIONAL
REGIDURÍA NOVENA
 2018-2021



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 2018-2021