



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



del 1 de enero al 31 de octubre de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$31,471,743.42	\$17,268,814.41	\$48,740,557.83	\$37,111,519.69	\$37,111,519.69	\$11,629,038.14
Sindicatura	\$2,263,729.64	\$9,558,926.99	\$11,822,656.63	\$10,749,455.90	\$10,749,455.90	\$1,073,200.73
Regiduría	\$18,076,548.73	\$185,988.84	\$18,262,537.57	\$14,008,273.70	\$14,008,273.70	\$4,254,263.87
Secretaría	\$14,417,129.63	\$-138,440.69	\$14,278,688.94	\$11,248,892.02	\$11,248,892.02	\$3,029,796.92
Acción Social	\$3,072,860.91	\$168,007.92	\$3,240,868.83	\$2,468,184.57	\$2,468,184.57	\$772,684.26
Asuntos Jurídicos	\$1,290,152.97	\$5,058,870.90	\$6,349,023.87	\$5,150,758.34	\$5,150,758.34	\$1,198,265.53
Gobernación	\$1,345,321.32	\$8,875.30	\$1,354,196.62	\$905,107.22	\$905,107.22	\$449,089.40
Protección Civil	\$1,883,798.29	\$154,569.71	\$2,038,368.00	\$1,729,746.62	\$1,729,746.62	\$308,621.38
Registro Civil	\$5,400,869.34	\$-54,659.84	\$5,346,209.50	\$3,753,719.39	\$3,753,719.39	\$1,592,490.11
Secretaría de Relaciones Exteriores	\$1,672,062.13	\$393,354.72	\$2,065,416.85	\$1,502,628.80	\$1,502,628.80	\$562,788.05
Organo de Control Interno	\$1,504,899.32	\$326,002.61	\$1,830,901.93	\$1,554,455.34	\$1,554,455.34	\$276,446.59
DIF Municipal	\$12,908,246.78	\$366,017.02	\$13,274,263.80	\$10,141,749.46	\$10,141,749.46	\$3,132,514.34
Instituto Municipal de las Mujeres de Papantla	\$302,992.59	\$20,341.60	\$323,334.19	\$217,423.30	\$217,423.30	\$105,910.89
Unidad de Transparencia y Acceso a la Información	\$191,589.76	\$14,122.80	\$205,712.56	\$151,337.01	\$151,337.01	\$54,375.55
Alumbrado Publico	\$18,734,434.18	\$12,308,987.32	\$31,043,421.50	\$25,946,772.54	\$25,946,772.54	\$5,096,648.96
Parques y Jardines	\$2,130,308.17	\$385,816.96	\$2,516,125.13	\$2,042,873.51	\$2,042,873.51	\$473,251.62
Rastro	\$2,367,275.51	\$119,920.95	\$2,487,196.46	\$1,904,538.11	\$1,904,538.11	\$582,658.35
Panteones	\$1,113,261.47	\$11,152.08	\$1,124,413.55	\$765,299.03	\$765,299.03	\$359,114.52
Asesores	\$1,474.84	\$-1,474.84	-	-	-	-
Limpia Pública	\$24,445,259.09	\$-829,982.94	\$23,615,276.15	\$16,894,374.42	\$16,894,374.42	\$6,720,901.73
Turismo	\$8,410,687.06	\$-6,497,273.21	\$1,913,413.85	\$1,514,183.25	\$1,514,183.25	\$399,230.60
Comercio	\$1,105,004.72	\$60,711.40	\$1,165,716.12	\$826,062.79	\$826,062.79	\$339,653.33
Desarrollo Económico	\$1,315,407.15	\$16,315.30	\$1,331,722.45	\$959,440.45	\$959,440.45	\$372,282.00
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	\$6,021,603.96	\$7,641,621.04	\$1,255,908.52	\$1,255,908.52	\$6,385,712.52
Departamento de Salud	\$353,932.77	\$114,213.12	\$468,145.89	\$334,616.57	\$334,616.57	\$133,529.32
Fomento al Deporte y Juventud	\$1,185,045.95	\$51,623.33	\$1,236,669.28	\$903,510.65	\$903,510.65	\$333,158.63
Departamento de Cultura	\$1,668,752.48	\$329,173.48	\$1,997,925.96	\$1,544,222.64	\$1,544,222.64	\$453,703.32
Desarrollo Social	\$701,336.71	\$94,855.45	\$796,192.16	\$635,637.47	\$635,637.47	\$160,554.69
Dirección de Obras Públicas	\$228,281,378.61	\$114,079,381.00	\$342,360,759.61	\$178,497,623.33	\$163,253,655.58	\$163,863,136.28
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$945,788.16	\$763,338.03	\$1,709,126.19	\$775,604.03	\$775,604.03	\$933,522.16



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Seguridad Pública Municipal	\$25,970,506.29	\$32,723,625.69	\$58,694,131.98	\$49,591,068.31	\$49,540,517.39	\$9,103,063.67
Centro de Seguridad Ciudadana y Prevención del Delito	\$432,864.27	\$27,081.60	\$459,945.87	\$342,026.36	\$342,026.36	\$117,919.51
Ingresos	\$3,717,214.20	\$20,759.97	\$3,737,974.17	\$2,700,024.62	\$2,700,024.62	\$1,037,949.55
Egresos	\$1,620,759.70	\$264,051.31	\$1,884,811.01	\$1,468,810.65	\$1,468,810.65	\$416,000.36
Catastro	\$3,528,008.97	\$-1,245,769.88	\$2,282,239.09	\$1,523,825.93	\$1,523,825.93	\$758,413.16
Fundo Legal	\$1,200,794.28	\$-31,033.78	\$1,169,760.50	\$922,962.86	\$922,962.86	\$246,797.64
Contabilidad	\$1,963,912.38	\$475,332.03	\$2,439,244.41	\$1,818,776.49	\$1,818,776.49	\$620,467.92
Adquisiciones y Bienes Patrimoniales	\$19,166,785.36	\$17,715,823.85	\$36,882,609.21	\$30,340,919.87	\$30,340,919.87	\$6,541,689.34
Tesorería Municipal	\$92,366,121.00	\$-69,203,540.22	\$23,162,580.78	\$15,639,673.89	\$15,314,673.89	\$7,522,906.89
Recursos Humanos	\$471,034.10	\$13,701.62	\$484,735.72	\$341,120.77	\$341,120.77	\$143,614.95
Informática	\$1,198,274.68	\$-2,920.88	\$1,195,353.80	\$796,766.45	\$796,766.45	\$398,587.35
Total del Gasto	\$541,822,715.01	\$141,127,912.99	\$682,950,628.00	\$440,993,644.86	\$425,374,126.19	\$241,956,983.14



C. MARIANO ROMERO GONZALEZ
Presidente Municipal

LIC. CECILIA RAMIREZ CRUZ
Síndica Unica

C. DAVID ESPINO MATA
Regidor Noveno

LIC. JIMMY SANCHEZ WILLY
Tesorero Municipal

