



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



del 1 de enero al 29 de febrero de 2020

| Concepto  | Egresos          |                            |                  |                |                |                  |
|---|------------------|----------------------------|------------------|----------------|----------------|------------------|
|   | Aprobado         | Ampliaciones / Reducciones | Modificado       | Devengado      | Pagado         | Subejercicio     |
|   | 1                | 2                          | 3 = (1 + 2)      | 4              | 5              | 6 = (3 - 4)      |
| Presidencia Municipal                                     | \$74,433,392.74  | \$-2,607,305.76            | \$71,826,086.98  | \$3,904,649.38 | \$3,904,649.38 | \$67,921,437.60  |
| Sindicatura   | \$2,366,196.86   | -                          | \$2,366,196.86   | \$321,327.47   | \$321,327.47   | \$2,044,869.39   |
| Regiduría   | \$17,331,293.15  | \$330,000.00               | \$17,661,293.15  | \$2,360,926.53 | \$2,360,926.53 | \$15,300,366.62  |
| Secretaría  | \$12,374,723.39  | \$-336,664.67              | \$12,038,058.72  | \$1,979,560.98 | \$1,979,560.98 | \$10,058,497.74  |
| Acción Social   | \$3,151,160.40   | \$29,000.00                | \$3,180,160.40   | \$460,391.54   | \$460,391.54   | \$2,719,768.86   |
| Asuntos Jurídicos   | \$1,340,065.37   | -                          | \$1,340,065.37   | \$202,479.55   | \$202,479.55   | \$1,137,585.82   |
| Gobernación   | \$1,348,861.32   | -                          | \$1,348,861.32   | \$158,854.90   | \$158,854.90   | \$1,190,006.42   |
| Protección Civil  | \$1,602,159.54   | \$30,000.00                | \$1,632,159.54   | \$252,674.70   | \$252,674.70   | \$1,379,484.84   |
| Registro Civil  | \$5,111,723.99   | \$-2,750.17                | \$5,108,973.82   | \$670,657.11   | \$670,657.11   | \$4,438,316.71   |
| Secretaría de Relaciones Exteriores                       | \$2,112,659.65   | \$-15,000.00               | \$2,097,659.65   | \$183,889.55   | \$183,889.55   | \$1,913,770.10   |
| Organismo de Control Interno                              | \$1,762,192.99   | -                          | \$1,762,192.99   | \$324,372.74   | \$324,372.74   | \$1,437,820.25   |
| DIF Municipal   | \$13,404,134.97  | \$27,452.10                | \$13,431,587.07  | \$1,799,997.35 | \$1,799,997.35 | \$11,631,589.72  |
| Instituto Municipal de las Mujeres de Papantla            | \$318,115.39     | \$43,301.80                | \$361,417.19     | \$74,093.24    | \$74,093.24    | \$287,323.95     |
| Unidad de Transparencia y Acceso a la Información         | \$302,712.56     | -                          | \$302,712.56     | \$27,455.34    | \$27,455.34    | \$275,257.22     |
| Alumbrado Público   | \$17,686,792.20  | \$11,000.00                | \$17,697,792.20  | \$2,417,940.98 | \$2,417,940.98 | \$15,279,851.22  |
| Parques y Jardines  | \$2,402,274.80   | \$-50,000.00               | \$2,352,274.80   | \$250,532.04   | \$250,532.04   | \$2,101,742.76   |
| Rastro  | \$2,517,283.35   | \$24,967.45                | \$2,542,250.80   | \$240,467.15   | \$240,467.15   | \$2,301,783.65   |
| Panteones   | \$1,116,741.47   | -                          | \$1,116,741.47   | \$131,978.78   | \$131,978.78   | \$984,762.69     |
| Limpia Pública  | \$20,320,910.45  | \$378,479.81               | \$20,699,390.26  | \$2,990,677.43 | \$2,990,677.43 | \$17,708,712.83  |
| Turismo   | \$2,815,499.43   | \$18,904.20                | \$2,834,403.63   | \$173,286.50   | \$173,286.50   | \$2,661,117.13   |
| Comercio  | \$1,255,004.72   | \$1,000.00                 | \$1,256,004.72   | \$153,780.60   | \$153,780.60   | \$1,102,224.12   |
| Desarrollo Económico                                      | \$1,316,787.15   | -                          | \$1,316,787.15   | \$176,576.88   | \$176,576.88   | \$1,140,210.27   |
| Desarrollo Agropecuario                                   | \$11,779.00      | -                          | \$11,779.00      | \$3,150.00     | \$3,150.00     | \$8,629.00       |
| Fomento Educativo   | \$1,670,876.28   | \$6,000.00                 | \$1,676,876.28   | \$241,522.49   | \$241,522.49   | \$1,435,353.79   |
| Departamento de Salud                                     | \$641,042.37     | \$21,600.00                | \$662,642.37     | \$80,871.45    | \$80,871.45    | \$581,770.92     |
| Fomento al Deporte y Juventud                             | \$1,201,992.68   | -                          | \$1,201,992.68   | \$150,433.96   | \$150,433.96   | \$1,051,558.72   |
| Departamento de Cultura                                   | \$2,029,576.08   | -                          | \$2,029,576.08   | \$251,756.48   | \$251,756.48   | \$1,777,819.60   |
| Desarrollo Social   | \$749,986.31     | \$3,000.00                 | \$752,986.31     | \$113,334.56   | \$113,334.56   | \$639,651.75     |
| Dirección de Obras Públicas                               | \$250,951,015.23 | \$-14,071.49               | \$250,936,943.74 | \$1,474,718.69 | \$1,474,718.69 | \$249,462,225.05 |
| Dirección de Desarrollo Urbano, Medio Ambiente y Ecología | \$932,553.19     | -                          | \$932,553.19     | \$131,078.47   | \$131,078.47   | \$801,474.72     |
| Seguridad Pública Municipal                               | \$2,981,446.08   | \$49,787,384.70            | \$52,768,830.78  | \$4,904,827.49 | \$4,904,827.49 | \$47,864,003.29  |
| Centro de Seguridad Ciudadana y Prevención del Delito     | \$555,109.87     | -                          | \$555,109.87     | \$65,228.46    | \$65,228.46    | \$489,881.41     |
| Ingresos  | \$3,554,569.39   | \$54,934.12                | \$3,609,503.51   | \$582,920.43   | \$582,920.43   | \$3,026,583.08   |