



Municipio de Papantla, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2020



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso	\$598,539,754.60	\$34,974,219.64	\$633,513,974.24	\$67,020,814.51	\$66,725,785.83	\$566,493,159.73
I. Gasto No Etiquetado	\$246,128,466.60	\$27,245.44	\$246,155,712.04	\$51,050,960.59	\$51,050,960.59	\$195,104,751.45
II. Gasto Etiquetado	\$352,411,288.00	\$34,946,974.20	\$387,358,262.20	\$15,969,853.92	\$15,674,825.24	\$371,388,408.28
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$74,433,392.74	-\$4,173,635.95	\$70,259,756.79	\$6,752,631.39	\$6,752,631.39	\$63,507,125.40
1.1.2 Sindicatura	\$2,366,196.86	\$16,578.39	\$2,382,775.25	\$559,568.00	\$559,568.00	\$1,823,207.25
1.1.3 Regiduría	\$17,331,293.15	\$320,000.00	\$17,651,293.15	\$3,806,925.66	\$3,806,925.66	\$13,844,367.49
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$12,374,723.39	-\$738,972.95	\$11,635,750.44	\$3,322,841.66	\$3,322,841.66	\$8,312,908.78
1.1.4.2 Acción Social	\$3,151,160.40	\$79,000.00	\$3,230,160.40	\$769,649.96	\$769,649.96	\$2,460,510.44
1.1.4.3 Asuntos Jurídicos	\$1,340,065.37	\$3,037.19	\$1,343,102.56	\$319,119.91	\$319,119.91	\$1,023,982.65
1.1.4.4 Gobernación	\$1,348,861.32	\$0.00	\$1,348,861.32	\$252,509.50	\$252,509.50	\$1,096,351.82
1.1.4.5 Protección Civil	\$1,602,159.54	\$67,460.00	\$1,669,619.54	\$476,233.22	\$476,233.22	\$1,193,386.32
1.1.4.6 Registro Civil	\$5,111,723.99	-\$2,750.17	\$5,108,973.82	\$997,172.69	\$997,172.69	\$4,111,801.13
1.1.4.7 Secretaría de Relaciones Exteriores	\$2,112,659.65	-\$35,000.00	\$2,077,659.65	\$262,024.96	\$262,024.96	\$1,815,634.69
1.1.5 Organismo de Control Interno	\$1,762,192.99	\$0.00	\$1,762,192.99	\$491,819.81	\$491,819.81	\$1,270,373.18
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$13,404,134.97	\$72,452.10	\$13,476,587.07	\$2,855,176.58	\$2,855,176.58	\$10,621,410.49
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$318,115.39	\$43,301.80	\$361,417.19	\$111,176.29	\$111,176.29	\$250,240.90
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$302,712.56	\$0.00	\$302,712.56	\$42,937.70	\$42,937.70	\$259,774.86
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Público	\$17,686,792.20	-\$346,250.00	\$17,340,542.20	\$4,551,445.80	\$4,551,445.80	\$12,789,096.40
1.2.1.2 Parques y Jardines	\$2,402,274.80	-\$50,000.00	\$2,352,274.80	\$419,283.63	\$419,283.63	\$1,932,991.17
1.2.1.3 Rastro	\$2,517,283.35	\$10,498.80	\$2,527,782.15	\$394,708.97	\$394,708.97	\$2,133,073.18
1.2.1.4 Panteones	\$1,116,741.47	\$0.00	\$1,116,741.47	\$208,847.73	\$208,847.73	\$907,893.74
1.2.1.5 Asesores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 Limpia Pública	\$20,320,910.45	\$838,479.81	\$21,159,390.26	\$4,474,712.10	\$4,474,712.10	\$16,684,678.16
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$2,815,499.43	-\$451,095.80	\$2,364,403.63	\$253,218.55	\$253,218.55	\$2,111,185.08
1.2.2.2 Comercio	\$1,255,004.72	\$1,000.00	\$1,256,004.72	\$245,629.73	\$245,629.73	\$1,010,374.99
1.2.2.3 Desarrollo Económico	\$1,316,787.15	\$0.00	\$1,316,787.15	\$265,807.52	\$265,807.52	\$1,050,979.63
1.2.2.4 Desarrollo Agropecuario	\$11,779.00	\$3,000.00	\$14,779.00	\$4,668.00	\$4,668.00	\$10,111.00
1.2.3 Desarrollo social						
1.2.3.1 Fomento Educativo	\$1,670,876.28	\$6,000.00	\$1,676,876.28	\$378,024.22	\$378,024.22	\$1,298,852.06
1.2.3.2 Departamento de Salud	\$641,042.37	\$21,600.00	\$662,642.37	\$131,339.70	\$131,339.70	\$531,302.67
1.2.3.3 Fomento al Deporte y Juventud	\$1,201,992.68	\$0.00	\$1,201,992.68	\$238,930.87	\$238,930.87	\$963,061.81
1.2.3.4 Departamento de Cultura	\$2,029,576.08	\$0.00	\$2,029,576.08	\$429,883.62	\$429,883.62	\$1,599,692.46
1.2.3.5 Desarrollo Social	\$749,986.31	\$3,000.00	\$752,986.31	\$180,594.12	\$180,594.12	\$572,392.19
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Dirección de Obras Públicas	\$10,181,369.23	-\$281,670.04	\$9,899,699.19	\$2,181,624.27	\$2,181,624.27	\$7,718,074.92
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$932,553.19	\$3,421.61	\$935,974.80	\$208,359.48	\$208,359.48	\$727,615.32
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	\$2,981,446.08	\$243,892.94	\$3,225,339.02	\$383,723.16	\$383,723.16	\$2,841,615.86
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$555,109.87	\$0.00	\$555,109.87	\$102,322.34	\$102,322.34	\$452,787.53
1.2.7 Tesorería						