



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



del 1 de enero al 30 de noviembre de 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$74,433,392.74	\$-27,145,754.37	\$47,287,638.37	\$29,721,280.53	\$29,721,280.53	\$17,566,357.84
Sindicatura	\$2,366,196.86	\$148,774.38	\$2,514,971.24	\$2,163,686.69	\$2,163,686.69	\$351,284.55
Regiduría	\$17,331,293.15	\$-142,279.48	\$17,189,013.67	\$14,599,615.25	\$14,599,615.25	\$2,589,398.42
Secretaría	\$12,374,723.39	\$3,375,436.83	\$15,750,160.22	\$12,202,703.03	\$12,202,703.03	\$3,547,457.19
Acción Social	\$3,151,160.40	\$545,660.33	\$3,696,820.73	\$3,095,636.09	\$3,095,636.09	\$601,184.64
Asuntos Jurídicos	\$1,340,065.37	\$109,424.52	\$1,449,489.89	\$1,221,748.26	\$1,221,748.26	\$227,741.63
Gobernación	\$1,348,861.32	\$455,901.69	\$1,804,763.01	\$964,929.57	\$964,929.57	\$839,833.44
Protección Civil	\$1,602,159.54	\$952,405.13	\$2,554,564.67	\$2,347,008.17	\$2,347,008.17	\$207,556.50
Registro Civil	\$5,111,723.99	\$-50,288.97	\$5,061,435.02	\$3,722,196.64	\$3,722,196.64	\$1,339,238.38
Secretaria de Relaciones Exteriores	\$2,112,659.65	\$-346,835.53	\$1,765,824.12	\$1,142,572.44	\$1,142,572.44	\$623,251.68
Organo de Control Interno	\$1,762,192.99	\$366,665.49	\$2,128,858.48	\$1,839,325.02	\$1,839,325.02	\$289,533.46
DIF Municipal	\$13,404,134.97	\$80,951.93	\$13,485,086.90	\$10,780,410.94	\$10,780,410.94	\$2,704,675.96
Instituto Municipal de las Mujeres de Papantla	\$318,115.39	\$141,846.89	\$459,962.28	\$403,804.94	\$403,804.94	\$56,157.34
Unidad de Transparencia y Acceso a la Información	\$302,712.56	\$4,000.00	\$306,712.56	\$163,556.10	\$163,556.10	\$143,156.46
Agentes y Sub Agentes Municipales	-	\$6,898,047.40	\$6,898,047.40	\$6,250,447.42	\$6,250,447.42	\$647,599.98
Alumbrado Publico	\$17,686,792.20	\$-753,696.46	\$16,933,095.74	\$14,837,599.56	\$14,837,599.56	\$2,095,496.18
Parques y Jardines	\$2,402,274.80	\$-50,734.60	\$2,351,540.20	\$1,920,492.71	\$1,920,492.71	\$431,047.49
Rastro	\$2,517,283.35	\$287,277.89	\$2,804,561.24	\$2,129,577.72	\$2,129,577.72	\$674,983.52
Panteones	\$1,116,741.47	\$-10,602.97	\$1,106,138.50	\$821,928.85	\$821,928.85	\$284,209.65
Limpia Pública	\$20,320,910.45	\$809,155.46	\$21,130,065.91	\$17,106,806.51	\$17,106,806.51	\$4,023,259.40
Turismo	\$2,815,499.43	\$-1,269,671.93	\$1,545,827.50	\$908,639.36	\$908,639.36	\$637,188.14
Comercio	\$1,255,004.72	\$13,083.60	\$1,268,088.32	\$967,310.33	\$967,310.33	\$300,777.99
Desarrollo Económico	\$1,316,787.15	\$12,055.64	\$1,328,842.79	\$1,007,060.01	\$1,007,060.01	\$321,782.78
Desarrollo Agropecuario	\$11,779.00	\$3,000.00	\$14,779.00	\$8,568.00	\$8,568.00	\$6,211.00
Fomento Educativo	\$1,670,876.28	\$91,584.30	\$1,762,460.58	\$1,463,132.24	\$1,463,132.24	\$299,328.34
Departamento de Salud	\$641,042.37	\$4,750,802.79	\$5,391,845.16	\$4,696,410.91	\$4,696,410.91	\$695,434.25
Fomento al Deporte y Juventud	\$1,201,992.68	\$12,446.93	\$1,214,439.61	\$957,349.73	\$957,349.73	\$257,089.88
Departamento de Cultura	\$2,029,576.08	\$-146,162.93	\$1,883,413.15	\$1,544,663.36	\$1,544,663.36	\$338,749.79
Desarrollo Social	\$749,986.31	\$78,942.64	\$828,928.95	\$705,975.64	\$705,975.64	\$122,953.31
Dirección de Obras Públicas	\$250,951,015.23	\$72,869,522.71	\$323,820,537.94	\$301,102,879.58	\$218,272,253.19	\$22,717,658.36



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del 1 de enero al 30 de noviembre de 2020

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$932,553.19	\$25,303.86	\$957,857.05	\$794,073.02	\$794,073.02	\$163,784.03
Seguridad Pública Municipal	\$2,981,446.08	\$82,515,430.67	\$85,496,876.75	\$84,441,114.09	\$84,342,331.09	\$1,055,762.66
Centro de Seguridad Ciudadana y Prevención del Delito	\$555,109.87	\$8,704.80	\$563,814.67	\$413,291.04	\$413,291.04	\$150,523.63
Ingresos	\$3,554,569.39	\$233,183.66	\$3,787,753.05	\$2,834,888.40	\$2,834,888.40	\$952,864.65
Egresos	\$2,926,742.12	\$-462,408.18	\$2,464,333.94	\$1,502,383.97	\$1,502,383.97	\$961,949.97
Catastro	\$2,295,228.97	\$-35,358.18	\$2,259,870.79	\$1,653,002.47	\$1,653,002.47	\$606,868.32
Fundo Legal	\$1,287,326.22	\$-24,469.90	\$1,262,856.32	\$979,609.39	\$979,609.39	\$283,246.93
Contabilidad	\$2,019,953.11	\$670,350.95	\$2,690,304.06	\$1,993,881.97	\$1,993,881.97	\$696,422.09
Adquisiciones y Bienes Patrimoniales	\$22,124,564.71	\$17,929,796.79	\$40,054,361.50	\$33,577,808.97	\$32,702,808.98	\$6,476,552.53
Tesorería Municipal	\$114,352,852.85	\$-85,920,380.94	\$28,432,471.91	\$27,054,647.36	\$25,304,647.38	\$1,377,824.55
Recursos Humanos	\$571,994.10	\$2,734.67	\$574,728.77	\$363,748.00	\$363,748.00	\$210,980.77
Informática	\$1,290,460.15	\$-58,901.82	\$1,231,558.33	\$773,654.96	\$773,654.96	\$457,903.37
Total del Gasto	\$598,539,754.60	\$76,974,945.69	\$675,514,700.29	\$597,179,419.24	\$511,625,009.88	\$78,335,281.05




C. MARIANO ROMERO GONZALEZ
Presidente Municipal


LIC. CECILIA RAMIREZ CRUZ
Síndica Única


C. DAVID ESPINO MATA
Regidor Noveno


LIC. JIMMY SANCHEZ WILLY
Tesorero Municipal

