



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



del 1 de enero al 30 de septiembre de 2021

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Presidencia Municipal	\$38,277,743.84	\$-19,059,509.65	\$19,218,234.19	\$9,909,637.68	\$9,909,637.68	\$9,308,596.51
Sindicatura	\$3,937,453.44	\$3,451,914.01	\$7,389,367.45	\$2,132,750.95	\$2,132,750.95	\$5,256,616.50
Regiduría	\$18,275,278.11	\$604,320.51	\$18,879,598.62	\$12,341,127.68	\$12,341,127.68	\$6,538,470.94
Secretaría	\$16,804,393.24	\$-2,654,097.28	\$14,150,295.96	\$9,476,881.00	\$9,476,881.00	\$4,673,414.96
Acción Social	\$3,210,403.43	\$631,581.59	\$3,841,985.02	\$2,689,359.57	\$2,689,359.57	\$1,152,625.45
Asuntos Jurídicos	\$1,654,596.20	\$34,287.05	\$1,688,883.25	\$1,022,673.80	\$1,022,673.80	\$666,209.45
Gobernación	\$1,454,237.01	\$44,279.47	\$1,498,516.48	\$859,154.42	\$859,154.42	\$639,362.06
Protección Civil	\$2,546,239.10	\$69,996.37	\$2,616,235.47	\$1,954,753.78	\$1,954,753.78	\$661,481.69
Registro Civil	\$5,585,786.95	\$172,162.14	\$5,757,949.09	\$3,434,472.85	\$3,434,472.85	\$2,323,476.24
Secretaría de Relaciones Exteriores	\$1,751,888.44	\$-9,192.82	\$1,742,695.62	\$1,327,606.53	\$1,327,606.53	\$415,089.09
Organo de Control Interno	\$1,783,059.04	\$524,088.07	\$2,307,147.11	\$1,583,263.74	\$1,583,263.74	\$723,883.37
DIF Municipal	\$13,508,959.17	\$-1,368,990.66	\$12,139,968.51	\$8,290,636.48	\$8,290,636.48	\$3,849,332.03
Instituto Municipal de las Mujeres de Papantla	\$605,040.22	\$-37,672.26	\$567,367.96	\$315,706.17	\$315,706.17	\$251,661.79
Unidad de Transparencia y Acceso a la Información	\$183,163.20	\$8,880.93	\$192,044.13	\$116,172.06	\$116,172.06	\$75,872.07
Agentes y Sub Agentes Municipales	\$12,746,280.40	\$-1,534,497.32	\$11,211,783.08	\$7,353,350.03	\$7,353,350.03	\$3,858,433.05
Alumbrado Público	\$15,390,986.94	\$-1,657,864.14	\$13,733,122.80	\$11,960,489.24	\$11,960,489.24	\$1,772,633.56
Parques y Jardines	\$2,327,986.26	\$305,926.27	\$2,633,912.53	\$1,721,873.92	\$1,721,873.92	\$912,038.61
Rastro	\$2,101,017.28	\$184,893.43	\$2,285,910.71	\$1,694,683.90	\$1,694,683.90	\$591,226.81
Panteones	\$1,180,524.85	\$47,671.92	\$1,228,196.77	\$721,585.57	\$721,585.57	\$506,611.20
Limpia Pública	\$27,823,112.08	\$-883,354.45	\$26,939,757.63	\$18,196,822.51	\$18,196,822.51	\$8,742,935.12
Turismo	\$7,141,265.08	\$-5,914,085.03	\$1,227,180.05	\$732,905.62	\$732,905.62	\$494,274.43
Comercio	\$1,091,874.22	\$-55,817.53	\$1,036,056.69	\$668,874.39	\$668,874.39	\$367,182.30
Desarrollo Económico	\$1,408,927.14	\$-100,202.71	\$1,308,724.43	\$745,958.15	\$745,958.15	\$562,766.28
Desarrollo Agropecuario	\$8,568.00	\$83,850.00	\$92,418.00	\$38,605.00	\$38,605.00	\$53,813.00
Fomento Educativo	\$1,796,843.63	\$-250,884.98	\$1,545,958.65	\$1,064,340.86	\$1,064,340.86	\$481,617.79
Departamento de Salud	\$9,443,885.83	\$-5,315,002.19	\$4,128,883.64	\$2,082,407.50	\$2,082,407.50	\$2,046,476.14
Fomento al Deporte y Juventud	\$1,249,823.35	\$83,458.50	\$1,333,281.85	\$814,223.41	\$814,223.41	\$519,058.44
Departamento de Cultura	\$1,990,223.22	\$-287,308.05	\$1,702,915.17	\$1,123,187.07	\$1,123,187.07	\$579,728.10
Desarrollo Social	\$820,876.68	\$-134,961.16	\$685,915.52	\$458,195.37	\$458,195.37	\$227,720.15
Dirección de Obras Públicas	\$290,079,770.31	\$3,456,006.99	\$293,535,777.30	\$238,175,723.06	\$238,175,723.06	\$55,360,054.24
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$1,117,309.54	\$-92,703.11	\$1,024,606.43	\$671,250.37	\$671,250.37	\$353,356.06

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Seguridad Pública Municipal	\$62,000,670.09	\$-4,688,578.62	\$57,312,091.47	\$43,723,964.12	\$43,723,964.12	\$13,588,127.35
Centro de Seguridad Ciudadana y Prevención del Delito	\$543,537.61	\$181,046.44	\$724,584.05	\$562,020.56	\$562,020.56	\$162,563.49
Ingresos	\$5,112,926.42	\$-899,797.61	\$4,213,128.81	\$2,550,484.16	\$2,550,484.16	\$1,662,644.65
Egresos	\$1,858,499.09	\$60,025.44	\$1,918,524.53	\$1,418,874.31	\$1,418,874.31	\$499,650.22
Catastro	\$2,518,147.17	\$-209,976.31	\$2,308,170.86	\$1,383,018.20	\$1,383,018.20	\$925,152.66
Fundo Legal	\$1,390,538.95	\$-24,544.61	\$1,365,994.34	\$818,592.40	\$818,592.40	\$547,401.94
Contabilidad	\$1,952,736.50	\$286,030.13	\$2,238,766.63	\$1,619,594.21	\$1,619,594.21	\$619,172.42
Adquisiciones y Bienes Patrimoniales	\$29,472,358.24	\$5,830,111.95	\$35,302,470.19	\$30,306,495.86	\$30,306,495.86	\$4,995,974.33
Tesorería Municipal	\$17,416,228.11	\$1,941,905.59	\$19,358,133.70	\$16,663,205.26	\$16,663,205.26	\$2,694,928.44
Recursos Humanos	\$490,089.40	\$52,032.63	\$542,122.03	\$317,890.30	\$317,890.30	\$224,231.73
Informática	\$1,377,159.16	\$-237,722.14	\$1,139,437.02	\$663,791.24	\$663,791.24	\$475,645.78
<b>Total del Gasto</b>	<b>\$611,430,406.94</b>	<b>\$-27,362,293.20</b>	<b>\$584,068,113.74</b>	<b>\$443,706,603.30</b>	<b>\$400,129,950.12</b>	<b>\$140,361,510.44</b>



*[Signature]*  
**LIC. CECILIA RAMIREZ CRUZ**  
 Sindica Unica

*[Signature]*  
**C. DAVID ESPINO MATA**  
 Regidor Mayor

*[Signature]*  
**LIC. JIMMY SANCHEZ WILLY**  
 Tesorero Municipal

