



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

del 1 de enero al 30 de junio de 2017

| Concepto  | Egresos          |                               |                  |                 |                 | Subejercicio     |
|---|------------------|-------------------------------|------------------|-----------------|-----------------|------------------|
|   | Aprobado         | Ampliaciones /<br>Reducciones | Modificado       | Devengado       | Pagado          |                  |
|   | 1                | 2                             | 3 = (1 + 2)      | 4               | 5               |                  |
| Presidencia Municipal                                     | \$32,128,527.41  | \$-3,030,600.73               | \$29,097,926.68  | \$15,233,289.71 | \$15,233,289.71 | \$13,864,636.97  |
| Sindicatura   | \$1,909,966.88   | \$1,457,633.10                | \$3,367,599.98   | \$1,509,086.23  | \$1,509,086.23  | \$1,858,513.75   |
| Regiduría   | \$16,439,604.23  | \$753,032.26                  | \$17,192,636.49  | \$9,425,503.36  | \$9,425,503.36  | \$7,767,133.13   |
| Secretaría  | \$10,906,393.32  | \$1,041,706.98                | \$11,948,100.30  | \$7,583,548.66  | \$7,583,548.66  | \$4,364,551.64   |
| Acción Social   | \$2,212,573.41   | \$-29,632.40                  | \$2,182,941.01   | \$942,752.87    | \$942,752.87    | \$1,240,188.14   |
| Asuntos Jurídicos   | \$1,032,216.23   | \$66,993.34                   | \$1,099,209.57   | \$564,657.61    | \$564,657.61    | \$534,551.96     |
| Gobernación   | \$584,941.98     | \$11,533.91                   | \$596,475.89     | \$200,727.27    | \$200,727.27    | \$395,748.62     |
| Protección Civil  | \$1,858,786.48   | \$166,546.61                  | \$2,025,333.09   | \$1,135,304.79  | \$1,135,304.79  | \$890,028.30     |
| Registro Civil  | \$2,901,255.58   | \$250,483.73                  | \$3,151,739.31   | \$1,725,878.55  | \$1,725,878.55  | \$1,425,860.76   |
| Secretaria de Relaciones Exteriores                       | \$1,288,493.00   | \$1,062,611.32                | \$2,351,104.32   | \$650,248.65    | \$650,248.65    | \$1,700,855.67   |
| Organo de Control Interno                                 | \$1,915,864.90   | \$80,860.66                   | \$1,996,725.56   | \$1,057,375.46  | \$1,057,375.46  | \$939,350.10     |
| DIF Municipal   | \$9,397,354.76   | \$-212,531.88                 | \$9,184,822.88   | \$4,883,220.30  | \$4,883,220.30  | \$4,301,602.58   |
| Instituto Municipal de las Mujeres de Papantla            | \$143,185.00     | \$-17,068.22                  | \$126,116.78     | \$53,015.78     | \$53,015.78     | \$73,101.00      |
| Unidad de Transparencia y Acceso a la Información         | \$12,000.00      | \$-12,000.00                  | -                | -               | -               | -                |
| Alumbrado y Limpia  | \$42,516,813.01  | \$-9,255,780.96               | \$33,261,032.05  | \$16,118,576.64 | \$15,957,800.64 | \$17,142,455.41  |
| Parques y Jardines  | \$1,809,494.36   | \$232,050.24                  | \$2,041,544.60   | \$1,100,520.07  | \$1,100,520.07  | \$941,024.53     |
| Rastro  | \$2,024,194.75   | \$159,549.91                  | \$2,183,744.66   | \$1,153,433.00  | \$1,153,433.00  | \$1,030,311.66   |
| Panteones   | \$990,999.36     | \$-7,840.00                   | \$983,159.36     | \$443,996.76    | \$443,996.76    | \$539,162.60     |
| Asesores  | \$56,000.00      | \$27,049.55                   | \$83,049.55      | \$41,051.44     | \$41,051.44     | \$41,998.11      |
| Turismo   | \$1,851,781.39   | \$52,601.67                   | \$1,904,383.06   | \$1,130,513.58  | \$1,130,513.58  | \$773,869.48     |
| Comercio  | \$583,347.23     | -                             | \$583,347.23     | \$262,127.05    | \$262,127.05    | \$321,220.18     |
| Desarrollo Económico                                      | \$445,418.63     | \$27,350.86                   | \$472,769.49     | \$409,751.24    | \$409,751.24    | \$63,018.25      |
| Fomento Educativo   | \$1,477,825.02   | \$6,005,083.24                | \$7,482,908.26   | \$2,752,914.34  | \$2,752,914.34  | \$4,729,993.92   |
| Departamento de Salud                                     | \$486,604.65     | \$-5,112.90                   | \$481,491.75     | \$244,380.10    | \$244,380.10    | \$237,111.65     |
| Fomento al Deporte y Juventud                             | \$1,278,506.08   | \$51,180.50                   | \$1,329,686.58   | \$815,331.73    | \$815,331.73    | \$514,354.85     |
| Departamento de Cultura                                   | \$1,181,225.21   | \$39,630.16                   | \$1,220,855.37   | \$557,062.58    | \$557,062.58    | \$663,792.79     |
| Desarrollo Social   | \$812,433.34     | \$2,890.00                    | \$815,323.34     | \$364,808.81    | \$364,808.81    | \$450,514.53     |
| Dirección de Obras Públicas                               | \$187,436,001.01 | \$34,568,375.82               | \$222,004,376.83 | \$97,327,369.43 | \$84,187,829.02 | \$124,677,007.40 |
| Dirección de Desarrollo Urbano, Medio Ambiente y Ecología | \$1,287,845.10   | \$64,172.15                   | \$1,352,017.25   | \$628,420.86    | \$628,420.86    | \$723,596.39     |
| Seguridad Pública Municipal                               | \$28,543,663.00  | \$16,618,004.83               | \$45,161,667.83  | \$17,171,046.32 | \$16,536,217.81 | \$27,990,621.51  |
| Centro de Seguridad Ciudadana y Prevención del Delito     | \$381,015.75     | \$1,563,439.85                | \$1,944,455.60   | \$202,869.33    | \$202,869.33    | \$1,741,586.27   |
| Ingresos  | \$4,368,788.94   | \$45,262.64                   | \$4,414,051.58   | \$2,017,273.06  | \$2,017,273.06  | \$2,396,778.52   |
| Egresos   | \$1,702,086.68   | \$-24,796.95                  | \$1,677,289.73   | \$843,572.86    | \$843,572.86    | \$833,716.87     |
| Catastro  | \$2,310,887.89   | \$-12,100.00                  | \$2,298,787.89   | \$1,045,870.81  | \$1,045,870.81  | \$1,252,917.08   |
| Fundo Legal   | \$941,286.51     | \$-19,390.00                  | \$921,896.51     | \$342,561.34    | \$342,561.34    | \$579,335.17     |



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|                                      |                         |                        |                         |                         |                         |                         |
|--------------------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Contabilidad                         | \$1,599,004.42          | \$19,962.04            | \$1,618,966.46          | \$693,813.35            | \$693,813.35            | \$925,153.11            |
| Adquisiciones y Bienes Patrimoniales | \$16,441,441.71         | \$2,192,751.62         | \$18,634,193.33         | \$9,957,841.55          | \$9,945,431.55          | \$8,676,351.78          |
| Tesorería Municipal                  | \$38,102,131.25         | \$-4,240,945.19        | \$33,861,186.06         | \$23,386,200.11         | \$23,386,200.11         | \$10,474,985.95         |
| <b>Total del Gasto</b>               | <b>\$421,359,958.47</b> | <b>\$49,692,957.76</b> | <b>\$471,052,916.23</b> | <b>\$223,975,915.60</b> | <b>\$210,028,360.68</b> | <b>\$247,077,000.63</b> |



**PAPANTLA**  
 H. AYUNTAMIENTO CONSTITUCIONAL  
**Presidencia**  
 2014-2017

C. MARCOS ROMERO SANCHEZ  
 PRESIDENTE MUNICIPAL

**PAPANTLA**  
 H. AYUNTAMIENTO CONSTITUCIONAL  
**Sindicatura**  
 PROF. GALDINO DIEGO PEREZ  
 SINDICO UNICO  
 2014-2017

COMISIÓN DE HACIENDA MUNICIPAL



**PAPANTLA**  
 H. AYUNTAMIENTO CONSTITUCIONAL  
**TESORERÍA**  
 2014-2017

LIC. JIMMY SANCHEZ WILLY  
 TESORERO MUNICIPAL

ING. HECTOR ARMANDO GUEVARA GUZMAN  
 REGIDOR DÉCIMO PRIMERO



**PAPANTLA**  
 H. AYUNTAMIENTO CONSTITUCIONAL  
**Regiduría Décima**  
**Primera**  
 2014 2017