



Municipio de Papantla, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2022

(PESOS)



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$252,176,559.79	\$9,702,873.55	\$261,879,233.34	\$126,860,284.18	\$126,860,284.18	\$135,018,949.16
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$33,536,709.93	-\$2,142,268.64	\$31,394,441.29	\$20,888,354.48	\$20,888,354.48	\$10,506,086.81
1.1.2 Sindicatura	\$4,073,410.02	\$30,300.80	\$4,103,710.82	\$1,307,443.05	\$1,307,443.05	\$2,796,267.77
1.1.3 Regiduría	\$18,596,813.05	\$309,520.40	\$18,906,333.45	\$8,412,886.45	\$8,412,886.45	\$10,493,447.00
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$10,623,008.21	\$933,215.92	\$11,556,224.13	\$4,240,812.91	\$4,240,812.91	\$7,315,411.22
1.1.4.2 Acción Social	\$4,401,334.48	-\$241,150.40	\$4,160,184.08	\$1,886,871.27	\$1,886,871.27	\$2,273,312.81
1.1.4.3 Asuntos Jurídicos	\$1,397,643.25	\$199,573.92	\$1,597,217.17	\$640,378.89	\$640,378.89	\$956,838.28
1.1.4.4 Gobernación	\$1,616,889.43	\$112,857.60	\$1,729,547.03	\$736,413.76	\$736,413.76	\$933,133.27
1.1.4.5 Protección Civil	\$2,042,679.29	-\$89,661.04	\$1,953,018.25	\$831,756.38	\$831,756.38	\$1,121,261.87
1.1.4.6 Registro Civil	\$5,993,965.84	-\$73,641.00	\$5,920,324.84	\$2,562,804.16	\$2,562,804.16	\$3,357,520.68
1.1.4.7 Secretaria de Relaciones Exteriores	\$2,458,205.43	\$120,847.31	\$2,579,052.74	\$897,031.16	\$897,031.16	\$1,682,021.58
1.1.5 Organos de Control Interno	\$2,395,515.88	\$4,749.52	\$2,400,265.40	\$947,366.46	\$947,366.46	\$1,452,898.94
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$17,128,547.99	-\$516,863.85	\$16,611,684.14	\$6,246,931.63	\$6,246,931.63	\$10,364,752.51
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$549,731.52	\$43,760.00	\$593,491.52	\$323,397.14	\$323,397.14	\$270,094.38
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$1,291,421.40	\$155,593.60	\$1,447,015.00	\$505,039.61	\$505,039.61	\$941,975.39
1.1.6.4 Agentes y Sub Agentes Municipales	\$12,332,805.66	-\$4,870,414.92	\$7,462,390.74	\$5,268,368.05	\$5,268,368.05	\$2,194,022.69
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Publico	\$14,732,770.56	-\$2,458,719.90	\$12,274,050.66	\$8,333,761.14	\$8,333,761.14	\$3,940,269.52
1.2.1.2 Parques y Jardines	\$2,737,845.33	-\$191,413.20	\$2,546,432.13	\$1,230,379.10	\$1,230,379.10	\$1,316,053.03
1.2.1.3 Rastro	\$2,575,428.57	-\$359,175.44	\$2,216,253.13	\$801,687.92	\$801,687.92	\$1,414,565.21
1.2.1.4 Panteones	\$1,120,645.64	\$91,885.60	\$1,212,531.24	\$455,179.14	\$455,179.14	\$757,352.10
1.2.1.5 Asesores	\$1,091,391.55	-\$1,036,808.04	\$54,583.51	\$18,197.03	\$18,197.03	\$36,386.48
1.2.1.6 Limpia Publica	\$29,167,540.07	\$3,134,992.62	\$32,302,532.69	\$16,262,916.89	\$16,262,916.89	\$16,039,615.80
1.2.2 Desarrollo Económico						

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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
1.2.2.1 Turismo	\$1,826,377.85	\$660,762.40	\$2,487,140.25	\$1,244,605.65	\$1,244,605.65	\$1,242,534.60
1.2.2.2 Comercio	\$1,579,784.24	\$64,305.60	\$1,644,089.84	\$734,667.80	\$734,667.80	\$909,422.04
1.2.2.3 Desarrollo Económico	\$976,408.32	\$13,913,465.06	\$14,889,873.38	\$14,005,807.66	\$14,005,807.66	\$884,065.72
1.2.2.4 Desarrollo Agropecuario	\$1,076,720.14	\$249,394.96	\$1,326,115.10	\$535,700.91	\$535,700.91	\$790,414.19
1.2.3 Desarrollo social						
1.2.3.1 Fomento Educativo	\$2,205,037.99	-\$71,771.04	\$2,133,266.95	\$1,092,201.31	\$1,092,201.31	\$1,041,065.64
1.2.3.2 Departamento de Salud	\$629,688.75	\$75,699.52	\$705,388.27	\$370,158.97	\$370,158.97	\$335,229.30
1.2.3.3 Fomento al Deporte y Juventud	\$1,721,259.57	\$96,510.00	\$1,817,769.57	\$812,587.29	\$812,587.29	\$1,005,182.28
1.2.3.4 Departamento de Cultura	\$1,366,829.42	-\$20,277.14	\$1,346,552.28	\$656,735.79	\$656,735.79	\$689,816.49
1.2.3.5 Desarrollo Social	\$3,246,349.48	\$338,994.19	\$3,585,343.67	\$1,576,746.35	\$1,576,746.35	\$2,008,597.32
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	\$9,914,162.24	-\$83,322.89	\$9,830,839.35	\$4,801,925.22	\$4,801,925.22	\$5,028,914.13
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$2,018,793.99	\$167,568.00	\$2,186,361.99	\$937,137.97	\$937,137.97	\$1,249,224.02
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	\$1,600,706.71	-\$92,044.63	\$1,508,662.08	\$547,523.40	\$547,523.40	\$961,138.68
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$458,352.51	\$81,885.60	\$540,238.11	\$218,432.24	\$218,432.24	\$321,805.87
1.2.7 Tesorería						
1.2.7.1 Ingresos	\$5,047,062.61	\$432,313.05	\$5,479,375.66	\$2,214,865.99	\$2,214,865.99	\$3,264,509.67
1.2.7.2 Egresos	\$2,281,268.13	-\$156,883.44	\$2,124,384.69	\$735,390.66	\$735,390.66	\$1,388,994.03
1.2.7.3 Catastro	\$2,973,932.49	\$148,023.60	\$3,121,956.09	\$1,304,203.27	\$1,304,203.27	\$1,817,752.82
1.2.7.4 Fondo Legal	\$1,875,968.84	\$106,134.96	\$1,982,103.80	\$820,957.18	\$820,957.18	\$1,161,146.62
1.2.7.5 Contabilidad	\$1,878,714.29	-\$574,640.56	\$1,304,073.73	\$750,119.22	\$750,119.22	\$553,954.51
1.2.7.6 Adquisiciones y Bienes Patrimoniales	\$32,028,410.42	-\$3,274,981.34	\$28,753,429.08	\$7,600,174.45	\$7,600,174.45	\$21,153,254.63
1.2.7.7 Tesorería Municipal	\$5,183,536.30	\$4,244,822.36	\$9,428,358.66	\$1,835,898.35	\$1,835,898.35	\$7,592,460.31
1.2.7.8 Recursos Humanos	\$1,119,208.72	\$172,385.37	\$1,291,594.09	\$669,050.55	\$669,050.55	\$622,543.54
1.2.7.9 Informática	\$1,303,683.68	\$67,349.06	\$1,371,032.74	\$597,417.33	\$597,417.33	\$773,615.41
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$366,729,238.00	\$3,087,245.51	\$369,816,483.51	\$23,098,072.97	\$23,098,072.97	\$346,718,410.54
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$8,350,000.00	-\$8,349,996.00	\$4.00	\$0.00	\$0.00	\$4.00

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$0.00	\$127,994.35	\$127,994.35	\$0.00	\$0.00	\$127,994.35
1.1.4.2 Acción Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.3 Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Gobernación	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.5 Protección Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.6 Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.7 Secretaria de Relaciones Exteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6.4 Agentes y Sub Agentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Publico	\$2,427,226.00	-\$2,427,226.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2 Parques y Jardines	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3 Rastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.4 Panteones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5 Asesores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 Limpia Pública	\$10,800,000.00	-\$10,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2 Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.4 Desarrollo Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social						
1.2.3.1 Fomento Educativo	\$6,000,000.00	-\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2 Departamento de Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 Fomento al Deporte y Juventud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4 Departamento de Cultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5 Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
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	\$255,243,521.00	\$114,214,047.52	\$369,457,568.52	\$23,097,717.97	\$23,097,717.97	\$346,359,850.55
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$0.00	\$2,375.18	\$2,375.18	\$0.00	\$0.00	\$2,375.18
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	\$64,356,859.99	-\$64,356,859.99	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería						
1.2.7.1 Ingresos	\$0.00	\$228,183.16	\$228,183.16	\$355.00	\$355.00	\$227,828.16
1.2.7.2 Egresos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.3 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.4 Fondo Legal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.5 Contabilidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.6 Adquisiciones y Bienes Patrimoniales	\$9,248,498.00	-\$9,248,498.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.7 Tesorería Municipal	\$10,303,133.01	-\$10,302,774.71	\$358.30	\$0.00	\$0.00	\$358.30
1.2.7.8 Recursos Humanos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.9 Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$618,905,797.79	\$12,789,919.06	\$631,695,716.85	\$149,958,357.15	\$149,958,357.15	\$481,737,359.70

