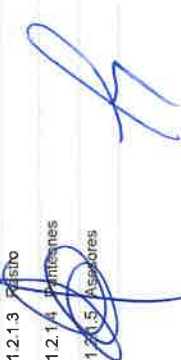


Municipio de Papantla, Ver.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de septiembre de 2022
(PESOS)

Concepto		Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)		\$618,905,797.79	\$24,837,890.73	\$643,743,688.52	\$300,037,420.46	\$287,472,984.35	\$343,706,268.06
I. Gasto No Etiquetado		\$252,176,559.79	\$10,101,623.36	\$262,278,183.15	\$176,804,391.90	\$176,804,391.90	\$65,473,791.25
II. Gasto Etiquetado		\$366,729,238.00	\$14,736,267.37	\$381,465,505.37	\$123,233,028.56	\$110,668,592.45	\$258,232,476.81
1 Ayuntamiento							
1.1 Cabildo							
1.1.1 Presidencia Municipal		\$33,536,709.93	-\$2,669,158.50	\$30,867,551.43	\$23,803,723.74	\$23,803,723.74	\$7,053,827.69
1.1.2 Sindicatura		\$4,073,410.02	\$410,367.88	\$4,483,777.70	\$2,123,552.54	\$2,123,552.54	\$2,360,225.16
1.1.3 Regiduría		\$18,596,813.05	-\$172,392.22	\$18,424,420.83	\$13,237,063.98	\$13,237,063.98	\$5,187,356.85
1.1.4 Secretaría del ayuntamiento							
1.1.4.1 Secretaría		\$10,623,008.21	\$2,262,897.08	\$12,886,005.29	\$7,014,209.14	\$7,014,209.14	\$5,871,796.15
1.1.4.2 Acción Social		\$4,401,334.48	\$32,267.12	\$4,433,601.60	\$3,007,816.87	\$3,007,816.87	\$1,425,784.73
1.1.4.3 Asuntos Jurídicos		\$1,397,643.25	\$117,309.80	\$1,514,952.85	\$1,006,626.38	\$1,006,626.38	\$508,326.47
1.1.4.4 Gobernación		\$1,616,869.43	\$19,034.52	\$1,635,923.95	\$1,142,819.15	\$1,142,819.15	\$493,104.80
1.1.4.5 Protección Civil		\$2,042,879.29	\$395,957.57	\$2,438,836.86	\$1,593,605.95	\$1,593,605.95	\$845,030.91
1.1.4.6 Registro Civil		\$5,993,965.84	\$157,854.42	\$6,151,820.26	\$4,044,925.45	\$4,044,925.45	\$2,106,894.81
1.1.4.7 Secretaría de Relaciones Exteriores		\$2,458,205.43	\$355,503.41	\$2,813,708.84	\$1,485,731.20	\$1,485,731.20	\$1,327,977.64
1.1.5 Organos de Control Interno		\$2,395,515.88	-\$238,591.86	\$2,156,924.00	\$1,493,885.44	\$1,493,885.44	\$663,038.56
1.1.6 Organos Auxiliares							
1.1.6.1 DIF Municipal		\$17,128,547.99	-\$1,643,768.29	\$15,484,779.70	\$9,500,684.97	\$9,500,684.97	\$5,984,094.73
1.1.6.2 Instituto Municipal de las Mujeres de Papantla		\$549,731.52	\$216,853.10	\$766,584.62	\$531,184.55	\$531,184.55	\$235,400.07
1.1.6.3 Unidad de Transparencia y Acceso a la Información		\$1,291,421.40	\$28,433.82	\$1,319,855.02	\$789,448.85	\$789,448.85	\$530,406.17
1.1.6.4 Agentes y Sub Agentes Municipales		\$12,332,805.86	-\$3,620,414.92	\$8,712,390.74	\$6,012,197.43	\$6,012,197.43	\$700,193.31
1.2 Administración Pública Municipal							
1.2.1 Presidente Municipal							
1.2.1.1 Alumbrado Publico		\$14,732,770.56	\$2,454,890.28	\$17,227,760.85	\$13,608,592.72	\$13,608,592.72	\$3,619,168.13
1.2.1.2 Parques y Jardines		\$2,737,845.33	\$74,764.00	\$2,812,609.33	\$1,922,521.66	\$1,922,521.66	\$690,087.67
1.2.1.3 Fiestero		\$2,575,428.57	-\$463,270.28	\$2,112,158.29	\$1,278,093.68	\$1,278,093.68	\$634,064.61
1.2.1.4 Mantenimiento		\$1,120,645.64	\$74,006.92	\$1,194,652.56	\$719,697.88	\$719,697.88	\$474,954.68
1.2.1.5 Asesores		\$1,091,391.55	-\$1,036,808.04	\$54,583.51	\$18,197.03	\$18,197.03	\$38,386.48



Concepto	Egresos				Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	
1.2.1.6 Limpia Pública	\$28,167,540.07	-\$1,757,941.52	\$27,409,598.55	\$16,686,052.72	\$10,743,545.85
1.2.2 Desarrollo Económico					
1.2.2.1 Turismo	\$1,628,377.85	\$804,383.40	\$2,730,761.25	\$2,092,093.99	\$638,667.28
1.2.2.2 Comercio	\$1,578,784.24	\$69,456.12	\$1,649,240.36	\$1,161,620.29	\$487,620.07
1.2.2.3 Desarrollo Económico	\$978,408.32	\$15,165,043.08	\$16,141,451.38	\$15,573,859.98	\$587,591.40
1.2.2.4 Desarrollo Agropecuario	\$1,076,720.14	\$232,552.80	\$1,309,272.74	\$904,159.57	\$405,113.17
1.2.3 Desarrollo social					
1.2.3.1 Fomento Educativo	\$2,205,337.99	\$114,702.42	\$2,319,740.41	\$1,738,412.03	\$581,328.38
1.2.3.2 Departamento de Salud	\$628,388.75	\$161,894.24	\$791,582.99	\$570,100.94	\$221,482.05
1.2.3.3 Fomento al Deporte y Juventud	\$1,721,259.57	\$72,145.00	\$1,793,404.57	\$1,282,890.93	\$510,513.64
1.2.3.4 Departamento de Cultura	\$1,368,328.42	\$227,650.66	\$1,594,980.08	\$1,056,927.64	\$537,552.44
1.2.3.5 Desarrollo Social	\$3,246,349.48	\$205,525.43	\$3,451,874.91	\$2,425,394.81	\$1,026,480.10
1.2.4 Servicio Público de Tránsito	\$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	-\$162,232.27	\$9,751,929.97	\$7,068,606.22	\$2,683,323.75
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$2,018,783.89	\$64,936.10	\$2,103,730.09	\$1,554,557.04	\$549,173.05
1.2.6 Policía Municipal Preventiva					
1.2.6.1 Seguridad Pública Municipal	\$1,600,706.71	\$72,808.47	\$1,673,515.18	\$721,868.66	\$951,645.52
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$458,352.51	\$35,000.12	\$493,352.63	\$362,832.30	\$130,520.33
1.2.7 Tesorería					
1.2.7.1 Ingresos	\$5,047,392.61	\$132,788.11	\$5,179,650.72	\$3,344,383.82	\$1,835,466.90
1.2.7.2 Egresos	\$2,281,268.13	-\$225,113.14	\$2,056,154.99	\$1,085,285.20	\$970,869.79
1.2.7.3 Catastro	\$2,973,332.49	-\$11,187.74	\$2,962,144.75	\$1,992,451.81	\$970,292.94
1.2.7.4 Fondo Legal	\$1,875,968.84	\$9,130.80	\$1,885,099.44	\$1,262,815.71	\$622,283.73
1.2.7.5 Contabilidad	\$1,878,714.29	-\$260,938.06	\$1,617,776.23	\$1,161,923.53	\$455,854.70
1.2.7.6 Adquisiciones y Bienes Patrimoniales	\$32,028,410.42	-\$3,199,993.15	\$28,828,417.27	\$11,899,717.71	\$16,928,698.56
1.2.7.7 Tesorería Municipal	\$5,189,536.30	\$1,127,963.12	\$6,311,499.42	\$4,533,627.08	\$1,777,872.34
1.2.7.8 Recursos Humanos	\$1,119,208.72	\$283,032.11	\$1,402,240.83	\$1,059,909.03	\$342,331.80
1.2.7.9 Informática	\$1,303,683.68	\$54,280.43	\$1,357,964.16	\$950,321.28	\$407,642.88
1.3 Administración Pública Paramunicipal					
1.3.1 Organismos Descentralizados	\$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
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1 Ayuntamiento					
1.1 Capitales					

Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado		
1.2.3.5 Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicio Público de Tránsito	\$0.00	\$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	\$30,512,578.36	\$285,756,099.36	\$74,492,357.02	\$61,927,920.91	\$211,263,742.34	\$2,375.18
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$0.00	\$2,375.18	\$2,375.18	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Policía Municipal Preventiva							
1.2.6.1 Seguridad Pública Municipal	\$64,356,859.99	-\$16,623,308.06	\$47,733,550.93	\$29,788,113.01	\$29,788,113.01	\$17,945,437.92	\$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	\$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	\$0.00
1.2.7.2 Egresos	\$0.00	\$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	\$0.00
1.2.7.4 Fondo Legal	\$0.00	\$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	\$0.00
1.2.7.6 Adquisiciones y Bienes Patrimoniales	\$9,248,496.00	\$7,366,868.89	\$16,615,366.89	\$2,912,321.53	\$2,912,321.53	\$13,703,045.36	\$0.00
1.2.7.7 Tesorería Municipal	\$10,303,133.01	-\$5,302,774.71	\$5,000,358.30	\$997,600.00	\$997,600.00	\$4,002,758.30	\$0.00
1.2.7.8 Recursos Humanos	\$0.00	\$1,000,000.00	\$1,000,000.00	\$831,250.00	\$831,250.00	\$168,750.00	\$0.00
1.2.7.9 Informática	\$0.00	\$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	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fidelcomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



MTR. ERIC DOMÍNGUEZ VÁZQUEZ
PRESIDENTE MUNICIPAL

LIC. ZADI HERNÁNDEZ GÓMEZ
SINDICA ÚNICA

C.P. FRANCISCO JIMÉNEZ MACEDO
REGIDOR PRIMERO

DIANA ALICIA BELLIDO DÍAZ
TESORERA MUNICIPAL