

Municipio de Papantla, Ver.



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF



CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2022

(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$252,176,559.79	\$6,294,041.91	\$258,470,601.70	\$47,630,822.48	\$47,630,822.48	\$210,839,779.22
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$33,536,709.93	\$1,361,687.84	\$34,898,397.77	\$7,766,832.72	\$7,766,832.72	\$27,131,565.05
1.1.2 Sindicatura	\$4,073,410.02	\$1,604,166.11	\$5,677,576.13	\$628,322.19	\$628,322.19	\$5,049,253.94
1.1.3 Regiduría	\$18,596,813.05	\$280,196.40	\$18,877,009.45	\$3,923,635.17	\$3,923,635.17	\$14,953,374.28
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$10,623,008.21	\$816,647.60	\$11,439,655.81	\$1,579,938.01	\$1,579,938.01	\$9,859,717.80
1.1.4.2 Acción Social	\$4,401,334.48	\$63,849.60	\$4,465,184.08	\$809,225.95	\$809,225.95	\$3,655,958.13
1.1.4.3 Asuntos Jurídicos	\$1,397,643.25	\$189,573.92	\$1,587,217.17	\$291,348.18	\$291,348.18	\$1,295,868.99
1.1.4.4 Gobernación	\$1,616,889.43	\$92,657.60	\$1,709,547.03	\$327,822.86	\$327,822.86	\$1,381,724.17
1.1.4.5 Protección Civil	\$2,042,679.29	\$113,938.96	\$2,156,618.25	\$343,572.92	\$343,572.92	\$1,813,045.33
1.1.4.6 Registro Civil	\$5,993,965.84	\$95,593.60	\$6,089,559.44	\$1,215,647.95	\$1,215,647.95	\$4,873,911.49
1.1.4.7 Secretaría de Relaciones Exteriores	\$2,458,205.43	\$133,847.31	\$2,592,052.74	\$434,223.01	\$434,223.01	\$2,157,829.73
1.1.5 Organos de Control Interno	\$2,395,515.88	\$254,749.52	\$2,650,265.40	\$440,718.16	\$440,718.16	\$2,209,547.24
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$17,128,547.99	-\$309,151.45	\$16,819,396.54	\$2,650,002.01	\$2,650,002.01	\$14,169,394.53
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$549,731.52	\$33,760.00	\$583,491.52	\$136,851.53	\$136,851.53	\$446,639.99
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$1,291,421.40	\$55,593.60	\$1,347,015.00	\$242,430.40	\$242,430.40	\$1,104,584.60
1.1.6.4 Agentes y Sub Agentes Municipales	\$12,332,805.66	-\$4,013,682.42	\$8,319,123.24	\$2,604,764.03	\$2,604,764.03	\$5,714,359.21
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Publico	\$14,732,770.56	-\$1,146,240.00	\$13,586,530.56	\$3,922,329.34	\$3,922,329.34	\$9,664,201.22
1.2.1.2 Parques y Jardines	\$2,737,845.33	\$4,562.80	\$2,742,408.13	\$516,760.00	\$516,760.00	\$2,225,648.13
1.2.1.3 Rastro	\$2,575,428.57	\$125,824.56	\$2,701,253.13	\$360,682.46	\$360,682.46	\$2,340,570.67
1.2.1.4 Panteones	\$1,120,645.64	\$91,885.60	\$1,212,531.24	\$215,520.80	\$215,520.80	\$997,010.44
1.2.1.5 Asesores	\$1,091,391.55	-\$896,498.80	\$194,892.75	\$12,204.23	\$12,204.23	\$182,688.52
1.2.1.6 Limpia Pública	\$29,167,540.07	\$2,331,247.14	\$31,498,787.21	\$5,959,153.79	\$5,959,153.79	\$25,539,633.42
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$1,826,377.85	\$520,762.40	\$2,347,140.25	\$520,670.91	\$520,670.91	\$1,826,469.34
1.2.2.2 Comercio	\$1,579,784.24	\$64,305.60	\$1,644,089.84	\$342,913.25	\$342,913.25	\$1,301,176.59
1.2.2.3 Desarrollo Económico	\$976,408.32	\$83,752.00	\$1,060,160.32	\$214,394.62	\$214,394.62	\$845,765.70
1.2.2.4 Desarrollo Agropecuario	\$1,076,720.14	\$239,394.96	\$1,316,115.10	\$259,956.64	\$259,956.64	\$1,056,158.46
1.2.3 Desarrollo social						
1.2.3.1 Fomento Educativo	\$2,205,037.99	-\$171,771.04	\$2,033,266.95	\$493,315.18	\$493,315.18	\$1,539,951.77
1.2.3.2 Departamento de Salud	\$629,688.75	\$51,885.60	\$681,574.35	\$162,327.88	\$162,327.88	\$519,246.47
1.2.3.3 Fomento al Deporte y Juventud	\$1,721,259.57	\$71,510.00	\$1,792,769.57	\$387,053.84	\$387,053.84	\$1,405,715.73
1.2.3.4 Departamento de Cultura	\$1,366,829.42	-\$56,757.14	\$1,310,072.28	\$268,713.07	\$268,713.07	\$1,041,359.21
1.2.3.5 Desarrollo Social	\$3,246,349.48	\$313,996.20	\$3,560,345.68	\$735,016.67	\$735,016.67	\$2,825,329.01
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	\$412,257.44	\$10,326,419.68	\$1,898,936.87	\$1,898,936.87	\$8,427,482.81
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$2,018,793.99	\$72,568.00	\$2,091,361.99	\$389,293.33	\$389,293.33	\$1,702,068.66
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	\$1,600,706.71	-\$4,928.00	\$1,595,780.71	\$315,302.85	\$315,302.85	\$1,280,477.86
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$458,352.51	\$81,895.60	\$540,238.11	\$96,214.25	\$96,214.25	\$444,023.86
1.2.7 Tesorería						
1.2.7.1 Ingresos	\$5,047,062.61	\$439,262.42	\$5,486,325.03	\$1,122,659.52	\$1,122,659.52	\$4,363,665.51
1.2.7.2 Egresos	\$2,281,268.13	-\$272,207.44	\$2,009,060.69	\$280,668.68	\$280,668.68	\$1,728,392.01
1.2.7.3 Catastro	\$2,973,932.49	\$128,620.56	\$3,102,553.05	\$602,316.65	\$602,316.65	\$2,500,236.40
1.2.7.4 Fondo Legal	\$1,875,968.84	\$89,394.96	\$1,965,363.80	\$379,347.49	\$379,347.49	\$1,586,016.31

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1.2.7.5	Contabilidad	\$1,878,714.29	\$25,359.44	\$1,904,073.73	\$307,573.50	\$307,573.50	\$1,596,500.23
1.2.7.6	Adquisiciones y Bienes Patrimoniales	\$32,028,410.42	\$1,870,860.88	\$33,899,271.30	\$3,471,314.25	\$3,471,314.25	\$30,427,957.05
1.2.7.7	Tesorería Municipal	\$5,183,536.30	\$865,422.01	\$6,048,958.31	\$478,865.16	\$478,865.16	\$5,570,093.15
1.2.7.8	Recursos Humanos	\$1,119,208.72	\$129,406.37	\$1,248,615.09	\$256,866.33	\$256,866.33	\$991,748.76
1.2.7.9	Informática	\$1,303,683.68	\$54,849.60	\$1,358,533.28	\$265,115.83	\$265,115.83	\$1,093,417.45
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	-\$1,861,511.18	\$364,867,726.82	\$7,830,884.00	\$7,830,884.00	\$357,036,842.82
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal	\$8,350,000.00	\$6,776,972.00	\$15,126,972.00	\$0.00	\$0.00	\$15,126,972.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	Secretaría de Relaciones Exteriores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Órgano de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Órganos 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 Público	\$2,427,226.00	\$0.00	\$2,427,226.00	\$0.00	\$0.00	\$2,427,226.00
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	\$0.00	\$10,800,000.00	\$0.00	\$0.00	\$10,800,000.00
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	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00
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
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	-\$8,641,911.48	\$246,601,609.52	\$0.00	\$0.00	\$246,601,609.52
1.2.5.2	Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6	Policía Municipal Preventiva						

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(PESOS)

1.2.6.1 Seguridad Pública Municipal	\$64,356,859.99	\$0.00	\$64,356,859.99	\$7,830,884.00	\$7,830,884.00	\$56,525,975.99
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	\$3,425.00	\$3,425.00	\$0.00	\$0.00	\$3,425.00
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	\$0.00	\$9,248,498.00	\$0.00	\$0.00	\$9,248,498.00
1.2.7.7 Tesorería Municipal	\$10,303,133.01	\$3.30	\$10,303,136.31	\$0.00	\$0.00	\$10,303,136.31
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	\$4,432,530.73	\$623,338,328.52	\$55,461,706.48	\$55,461,706.48	\$567,876,622.04



MTRO. ERIC DOMÍNGUEZ VÁZQUEZ
PRESIDENTE MUNICIPAL

LIC. ZADI HERNÁNDEZ GÓMEZ
SÍNDICA ÚNICA

C.P. FRANCISCO JIMÉNEZ MACEDO
REGIDOR PRIMERO

MTRA. DIANA ALICIA BELLIDO DÍAZ
TESORERA MUNICIPAL

