



Municipio de Papantla, Ver.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 31 de diciembre de 2022
(PESOS)



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)	\$618,905,797.79	\$52,808,825.68	\$671,714,623.47	\$616,102,565.63	\$616,098,665.63	\$55,612,057.84
I. Gasto No Etiquetado	\$252,176,559.79	\$26,732,630.37	\$278,909,190.16	\$267,035,955.27	\$267,032,075.27	\$11,873,234.89
II. Gasto Etiquetado	\$366,729,238.00	\$26,076,195.31	\$392,805,433.31	\$349,066,610.36	\$349,066,610.36	\$43,738,822.95
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$33,536,709.93	\$2,962,871.01	\$36,499,580.94	\$34,660,752.58	\$34,660,752.58	\$1,838,828.36
1.1.2 Sindicatura	\$4,073,410.02	\$6,009,259.26	\$10,082,669.28	\$10,082,669.28	\$10,082,669.28	\$0.00
1.1.3 Regiduría	\$18,596,813.05	\$1,744,197.59	\$20,341,010.64	\$20,341,010.64	\$20,341,010.64	\$0.00
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$10,623,008.21	\$395,409.35	\$11,018,417.56	\$11,018,417.55	\$11,018,417.55	\$0.01
1.1.4.2 Acción Social	\$4,401,334.48	\$413,259.19	\$4,814,593.67	\$4,814,593.67	\$4,814,593.67	\$0.00
1.1.4.3 Asuntos Jurídicos	\$1,397,643.25	\$89,980.65	\$1,487,623.90	\$1,487,623.90	\$1,487,623.90	\$0.00
1.1.4.4 Gobernación	\$1,616,889.43	\$124,024.55	\$1,740,913.98	\$1,740,913.98	\$1,740,913.98	\$0.00
1.1.4.5 Protección Civil	\$2,042,679.29	\$429,719.32	\$2,472,398.61	\$2,472,398.61	\$2,472,398.61	\$0.00
1.1.4.6 Registro Civil	\$5,993,965.84	\$851,919.48	\$6,845,885.32	\$6,845,885.32	\$6,845,885.32	\$0.00
1.1.4.7 Secretaría de Relaciones Exteriores	\$2,458,205.43	\$70,882.03	\$2,529,087.46	\$2,340,939.66	\$2,340,939.66	\$188,147.80
1.1.5 Organos de Control Interno	\$2,395,515.88	-\$192,576.74	\$2,202,939.14	\$2,202,939.14	\$2,202,939.14	\$0.00
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$17,128,547.99	-\$3,382,993.24	\$13,745,554.75	\$13,745,554.75	\$13,745,554.75	\$0.00
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$549,731.52	\$278,338.02	\$828,069.54	\$828,069.54	\$828,069.54	\$0.00
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$1,291,421.40	-\$28,670.64	\$1,262,750.76	\$1,262,370.35	\$1,262,370.35	\$380.41
1.1.6.4 Agentes y Sub Agentes Municipales	\$12,332,805.66	-\$1,595,267.58	\$10,737,538.08	\$10,737,538.08	\$10,737,538.08	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Publico	\$14,732,770.56	\$3,546,428.37	\$18,279,198.93	\$18,279,198.92	\$18,279,198.92	\$0.01
1.2.1.2 Parques y Jardines	\$2,737,845.33	\$222,591.12	\$2,960,436.45	\$2,960,436.45	\$2,960,436.45	\$0.00
1.2.1.3 Rastro	\$2,575,428.57	-\$660,121.99	\$1,915,306.58	\$1,915,306.58	\$1,915,306.58	\$0.00
1.2.1.4 Panteones	\$1,120,645.64	-\$6,472.94	\$1,114,172.70	\$1,114,172.70	\$1,114,172.70	\$0.00
1.2.1.5 Asesores	\$1,091,391.55	-\$1,063,377.58	\$28,013.97	\$28,013.97	\$28,013.97	\$0.00
1.2.1.6 Limpia Pública	\$29,167,540.07	-\$4,315,837.55	\$24,851,702.52	\$23,171,000.01	\$23,171,000.01	\$1,680,702.51
1.2.2 Desarrollo Económico						

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1.2.2.1 Turismo	\$1,826,377.85	\$1,525,253.47	\$3,351,631.32	\$3,351,631.32	\$3,351,631.32	\$0.00
1.2.2.2 Comercio	\$1,579,784.24	\$180,516.93	\$1,760,301.17	\$1,760,301.17	\$1,760,301.17	\$0.00
1.2.2.3 Desarrollo Económico	\$976,408.32	\$16,766,645.29	\$17,743,053.61	\$17,743,053.61	\$17,743,053.61	\$0.00
1.2.2.4 Desarrollo Agropecuario	\$1,076,720.14	\$365,656.12	\$1,442,376.26	\$1,442,376.26	\$1,442,376.26	\$0.00
1.2.3 Desarrollo social						
1.2.3.1 Fomento Educativo	\$2,205,037.99	\$438,222.61	\$2,643,260.60	\$2,643,260.60	\$2,643,260.60	\$0.00
1.2.3.2 Departamento de Salud	\$629,688.75	\$209,518.85	\$839,207.60	\$839,207.60	\$839,207.60	\$0.00
1.2.3.3 Fomento al Deporte y Juventud	\$1,721,259.57	\$232,795.33	\$1,954,054.90	\$1,954,054.90	\$1,954,054.90	\$0.00
1.2.3.4 Departamento de Cultura	\$1,366,829.42	\$398,174.22	\$1,765,003.64	\$1,765,003.64	\$1,765,003.64	\$0.00
1.2.3.5 Desarrollo Social	\$3,246,349.48	\$335,602.82	\$3,581,952.30	\$3,581,952.30	\$3,581,952.30	\$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	\$9,914,162.24	\$626,310.17	\$10,540,472.41	\$10,540,472.41	\$10,540,472.41	\$0.00
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$2,018,793.99	\$503,754.71	\$2,522,548.70	\$2,522,548.70	\$2,522,548.70	\$0.00
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	\$1,600,706.71	-\$775,641.53	\$825,065.18	\$825,065.18	\$825,065.18	\$0.00
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$458,352.51	\$148,988.09	\$607,340.60	\$607,340.60	\$607,340.60	\$0.00
1.2.7 Tesorería						
1.2.7.1 Ingresos	\$5,047,062.61	\$34,921.51	\$5,081,984.12	\$5,081,984.12	\$5,081,984.12	\$0.00
1.2.7.2 Egresos	\$2,281,268.13	-\$682,521.54	\$1,598,746.59	\$1,598,746.59	\$1,598,746.59	\$0.00
1.2.7.3 Catastro	\$2,973,932.49	\$311,208.49	\$3,285,140.98	\$3,285,140.98	\$3,285,140.98	\$0.00
1.2.7.4 Fondo Legal	\$1,875,968.84	\$13,421.50	\$1,889,390.34	\$1,889,090.34	\$1,889,090.34	\$300.00
1.2.7.5 Contabilidad	\$1,878,714.29	-\$207,740.92	\$1,670,973.37	\$1,670,973.37	\$1,670,973.37	\$0.00
1.2.7.6 Adquisiciones y Bienes Patrimoniales	\$32,028,410.42	-\$1,784,154.85	\$30,244,255.57	\$22,079,379.78	\$22,075,499.78	\$8,164,875.79
1.2.7.7 Tesorería Municipal	\$5,183,536.30	\$1,462,302.28	\$6,645,838.58	\$6,645,838.58	\$6,645,838.58	\$0.00
1.2.7.8 Recursos Humanos	\$1,119,208.72	\$475,509.70	\$1,594,718.42	\$1,594,718.42	\$1,594,718.42	\$0.00
1.2.7.9 Informática	\$1,303,683.68	\$260,325.44	\$1,564,009.12	\$1,564,009.12	\$1,564,009.12	\$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
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$8,350,000.00	-\$8,349,904.43	\$95.57	\$0.00	\$0.00	\$95.57
1.1.2 Sindicatura	\$0.00	\$3,212,464.00	\$3,212,464.00	\$3,212,464.00	\$3,212,464.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento						

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
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	\$252,040.13	\$252,040.13	\$0.00	\$0.00	\$252,040.13
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	\$54,545.07	\$54,545.07	\$0.00	\$0.00	\$54,545.07
1.1.5 Organos de Control Interno	\$0.00	\$244.66	\$244.66	\$0.00	\$0.00	\$244.66
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	\$671,028.00	\$3,098,254.00	\$3,098,254.00	\$3,098,254.00	\$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	\$6,988,800.00	\$17,788,800.00	\$17,788,800.00	\$17,788,800.00	\$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	\$219,428.89	\$219,428.89	\$0.00	\$0.00	\$219,428.89
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
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	\$34,788,973.09	\$290,032,494.09	\$246,891,560.33	\$246,891,560.33	\$43,140,933.76
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						

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1.2.6.1 Seguridad Pública Municipal	\$64,356,859.99	-\$16,549,395.41	\$47,807,464.58	\$47,807,464.58	\$47,807,464.58	\$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	\$3,425.00	\$3,425.00	\$355.00	\$355.00	\$3,070.00
1.2.7.2 Egresos	\$0.00	\$66.00	\$66.00	\$0.00	\$0.00	\$66.00
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	\$15,089,658.32	\$24,338,156.32	\$24,270,112.45	\$24,270,112.45	\$68,043.87
1.2.7.7 Tesorería Municipal	\$10,303,133.01	-\$5,305,178.01	\$4,997,955.00	\$4,997,600.00	\$4,997,600.00	\$355.00
1.2.7.8 Recursos Humanos	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$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



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MTR. ERIC DOMÍNGUEZ VÁZQUEZ
PRESIDENTE MUNICIPAL

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LIC. ZADI HERNÁNDEZ GÓMEZ
SÍNDICA ÚNICA

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C.P. FRANCISCO JIMÉNEZ MACEDO
REGIDOR PRIMERO

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MTRA. DIANA ALICIA BELLIDO DÍAZ
TESORERA MUNICIPAL

