



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



del 1 de enero al 31 de marzo de 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$42,133,869.97	\$-4,033,554.84	\$38,100,315.13	\$3,178,665.77	\$3,178,665.77	\$34,921,649.36
Sindicatura	\$6,339,375.10	\$-2,034,857.40	\$4,304,517.70	\$905,871.08	\$905,871.08	\$3,398,646.62
Regiduría	\$23,595,185.79	\$-2,118,277.89	\$21,476,907.90	\$4,305,157.31	\$4,305,157.31	\$17,171,750.59
Secretaría	\$12,183,473.41	\$2,480,580.90	\$14,664,054.31	\$2,137,462.68	\$2,137,462.68	\$12,526,591.63
Acción Social	\$7,838,220.13	\$-1,718,357.93	\$6,119,862.20	\$1,132,791.93	\$1,132,791.93	\$4,987,070.27
Asuntos Jurídicos	\$1,528,155.79	\$-54,952.56	\$1,473,203.23	\$305,447.83	\$305,447.83	\$1,167,755.40
Gobernación	\$2,332,512.17	\$-554,232.50	\$1,778,279.67	\$354,806.36	\$354,806.36	\$1,423,473.31
Protección Civil	\$2,446,879.39	\$226,406.60	\$2,673,285.99	\$612,235.77	\$612,235.77	\$2,061,050.22
Registro Civil	\$10,716,034.69	\$-3,622,037.19	\$7,093,997.50	\$1,462,555.52	\$1,462,555.52	\$5,631,441.98
Secretaria de Relaciones Exteriores	\$1,492,781.67	\$281,434.80	\$1,774,216.47	\$447,475.26	\$447,475.26	\$1,326,741.21
Organo de Control Interno	\$475,420.10	\$2,008,200.02	\$2,483,620.12	\$550,853.69	\$550,853.69	\$1,932,766.43
DIF Municipal	\$12,643,477.53	\$4,290,175.90	\$16,933,653.43	\$3,586,776.72	\$3,586,776.72	\$13,346,876.71
Instituto Municipal de las Mujeres de Papantla	\$706,123.51	\$205,053.46	\$911,176.97	\$192,257.12	\$192,257.12	\$718,919.85
Unidad de Transparencia y Acceso a la Información	\$1,965,576.66	\$-586,129.74	\$1,379,446.92	\$305,943.51	\$305,943.51	\$1,073,503.41
Agentes y Sub Agentes Municipales	\$10,674,648.66	-	\$10,674,648.66	\$2,665,834.50	\$2,665,834.50	\$8,008,814.16
Alumbrado Publico	\$28,417,898.25	\$-5,068,212.04	\$23,349,686.21	\$4,076,077.48	\$4,076,077.48	\$19,273,608.73
Parques y Jardines	\$3,095,567.14	\$528,375.38	\$3,623,942.52	\$1,242,787.17	\$1,242,787.17	\$2,381,155.35
Rastro	\$1,618,454.33	\$417,102.98	\$2,035,557.31	\$305,239.07	\$305,239.07	\$1,730,318.24
Panteones	\$1,329,109.97	\$-139,407.81	\$1,189,702.16	\$251,666.77	\$251,666.77	\$938,035.39
Asesores	\$30,963.21	-	\$30,963.21	\$4,068.96	\$4,068.96	\$26,894.25
Limpia Pública	\$48,323,389.52	\$-24,396,882.01	\$23,926,507.51	\$4,246,201.97	\$4,246,201.97	\$19,680,305.54
Turismo	\$3,574,026.38	\$1,023,126.03	\$4,597,152.41	\$608,541.23	\$608,541.23	\$3,988,611.18
Comercio	\$1,838,128.70	\$-38,464.16	\$1,799,664.54	\$385,769.41	\$385,769.41	\$1,413,895.13
Desarrollo Económico	\$531,858.95	\$1,542,930.65	\$2,074,789.60	\$616,399.97	\$616,399.97	\$1,458,389.63
Desarrollo Agropecuario	\$1,808,658.77	\$-230,269.46	\$1,578,389.31	\$340,320.47	\$340,320.47	\$1,238,068.84
Fomento Educativo	\$2,767,077.73	\$112,394.53	\$2,879,472.26	\$611,464.29	\$611,464.29	\$2,268,007.97
Departamento de Salud	\$795,160.93	\$71,062.12	\$866,223.05	\$169,806.26	\$169,806.26	\$696,416.79
Fomento al Deporte y Juventud	\$2,231,927.61	\$7,944.10	\$2,239,871.91	\$464,597.24	\$464,597.24	\$1,775,274.67
Departamento de Cultura	\$1,863,062.85	\$615,683.08	\$2,478,745.93	\$596,927.11	\$596,927.11	\$1,881,818.82
Desarrollo Social	\$2,514,521.09	\$1,226,685.13	\$3,741,206.22	\$820,594.94	\$820,594.94	\$2,920,611.28
Dirección de Obras Públicas	\$304,276,945.62	\$181,658,380.02	\$485,935,325.64	\$65,099,818.33	\$65,099,818.33	\$420,835,507.31
Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$3,614,982.33	\$-583,523.79	\$3,031,458.54	\$654,602.56	\$654,602.56	\$2,376,855.98
Seguridad Pública Municipal	\$51,043,635.07	\$-49,877,418.81	\$1,166,216.26	\$98,134.40	\$98,134.40	\$1,068,081.86

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	1	2	3 = (1 + 2)	4	5	
Centro de Seguridad Ciudadana y Prevención del Delito	\$209,426.70	\$583,346.80	\$792,773.50	\$112,816.18	\$112,816.18	\$679,957.32
Ingresos	\$6,879,553.34	\$-220,805.49	\$6,658,747.85	\$1,279,256.26	\$1,279,256.26	\$5,379,491.59
Egresos	\$1,397,269.86	\$451,475.46	\$1,848,745.32	\$289,494.88	\$289,494.88	\$1,559,250.44
Catastro	\$4,091,339.87	\$-996,383.63	\$3,094,956.24	\$606,338.20	\$606,338.20	\$2,488,618.04
Fundo Legal	\$2,715,088.23	\$-765,321.21	\$1,949,767.02	\$438,644.22	\$438,644.22	\$1,511,122.80
Contabilidad	\$959,034.35	\$792,944.36	\$1,751,978.71	\$376,686.79	\$376,686.79	\$1,375,291.92
Adquisiciones y Bienes Patrimoniales	\$54,745,037.41	\$-28,905,183.93	\$25,839,853.48	\$3,530,460.04	\$3,530,460.04	\$22,309,393.44
Tesorería Municipal	\$31,836,112.21	\$-26,491,050.77	\$5,345,061.44	\$576,677.84	\$576,677.84	\$4,768,383.60
Recursos Humanos	\$6,151,509.02	\$558,445.55	\$6,709,954.57	\$371,775.46	\$371,775.46	\$6,338,179.11
Informática	\$2,092,789.14	\$-34,751.79	\$2,058,037.35	\$471,946.28	\$471,946.28	\$1,586,091.07
Total del Gasto	\$707,824,263.35	\$46,611,672.92	\$754,435,936.27	\$110,791,248.83	\$110,791,248.83	\$643,644,687.44



[Signature]
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 PRESIDENTE MUNICIPAL

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 SÍNDICA ÚNICA

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 MTRA. DIANA ALICIA BELLIDO DÍAZ
 TESORERA MUNICIPAL

