



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 2021



Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$232,641,618.47	\$3,685,762.89	\$236,327,381.36	\$107,018,307.66	\$107,018,307.66	\$129,309,073.70
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$29,827,743.84	-\$4,418,333.75	\$25,411,410.09	\$6,522,950.13	\$6,522,950.13	\$18,888,459.96
1.1.2 Sindicatura	\$2,937,453.44	\$99,430.68	\$3,036,884.12	\$1,539,225.93	\$1,539,225.93	\$1,497,658.19
1.1.3 Regiduría	\$18,275,278.11	\$90,771.34	\$18,366,049.45	\$8,248,166.73	\$8,248,166.73	\$10,117,882.72
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$16,804,393.24	-\$1,949,955.68	\$14,854,437.56	\$7,290,115.27	\$7,290,115.27	\$7,564,322.29
1.1.4.2 Acción Social	\$3,210,403.43	\$283,953.23	\$3,494,356.66	\$1,826,311.99	\$1,826,311.99	\$1,688,044.67
1.1.4.3 Asuntos Jurídicos	\$1,654,596.20	\$17,285.40	\$1,671,881.60	\$669,711.14	\$669,711.14	\$1,002,170.46
1.1.4.4 Gobernación	\$1,454,237.01	\$3,540.00	\$1,457,777.01	\$554,329.43	\$554,329.43	\$903,447.58
1.1.4.5 Protección Civil	\$2,546,239.10	\$136,956.80	\$2,683,195.90	\$1,398,848.28	\$1,398,848.28	\$1,284,347.62
1.1.4.6 Registro Civil	\$5,585,786.95	\$172,740.00	\$5,758,526.95	\$2,290,341.24	\$2,290,341.24	\$3,468,185.71
1.1.4.7 Secretaría de Relaciones Exteriores	\$1,751,888.44	-\$59,620.00	\$1,692,268.44	\$781,190.58	\$781,190.58	\$911,077.86
1.1.5 Organismo de Control Interno	\$1,783,059.04	\$345,338.81	\$2,128,397.85	\$1,039,973.61	\$1,039,973.61	\$1,088,424.24
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$13,508,959.17	\$304,749.42	\$13,813,708.59	\$6,475,342.29	\$6,475,342.29	\$7,338,366.30
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$605,040.22	\$5,729.00	\$610,769.22	\$221,535.19	\$221,535.19	\$389,234.03
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$183,163.20	\$19,483.60	\$202,646.80	\$70,460.91	\$70,460.91	\$132,185.89
1.1.6.4 Agentes y Sub Agentes Municipales	\$12,746,280.40	\$0.00	\$12,746,280.40	\$4,794,892.50	\$4,794,892.50	\$7,951,387.90
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Público	\$15,390,986.94	\$1,074,463.06	\$16,465,450.00	\$7,829,212.75	\$7,829,212.75	\$8,636,237.25
1.2.1.2 Parques y Jardines	\$2,327,986.26	\$25,878.92	\$2,353,865.18	\$1,211,525.51	\$1,211,525.51	\$1,142,339.67
1.2.1.3 Rastro	\$2,101,017.28	-\$86,530.67	\$2,014,486.61	\$1,118,442.33	\$1,118,442.33	\$896,044.28
1.2.1.4 Panteones	\$1,180,524.85	\$1,000.00	\$1,181,524.85	\$459,429.68	\$459,429.68	\$722,095.17
1.2.1.5 Asesores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.6 Limpia Pública	\$21,823,112.08	\$2,210,645.89	\$24,033,757.97	\$11,564,016.22	\$11,564,016.22	\$12,469,741.75
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$7,141,265.08	-\$4,741,707.43	\$2,399,557.65	\$517,973.44	\$517,973.44	\$1,881,584.21
1.2.2.2 Comercio	\$1,091,874.22	\$29,700.00	\$1,121,574.22	\$482,265.76	\$482,265.76	\$639,308.46
1.2.2.3 Desarrollo Económico	\$1,408,927.14	\$3,000.00	\$1,411,927.14	\$517,489.95	\$517,489.95	\$894,437.19
1.2.2.4 Desarrollo Agropecuario	\$8,568.00	\$83,850.00	\$92,418.00	\$30,005.00	\$30,005.00	\$62,413.00
1.2.3 Desarrollo social						



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1.2.3.1 Fomento Educativo	\$1,796,843.63	\$20,622.24	\$1,817,465.87	\$841,621.40	\$841,621.40	\$975,844.47
1.2.3.2 Departamento de Salud	\$9,443,885.83	-\$3,901,921.80	\$5,541,964.03	\$1,927,611.20	\$1,927,611.20	\$3,614,352.83
1.2.3.3 Fomento al Deporte y Juventud	\$1,249,823.35	\$17,233.60	\$1,267,056.95	\$561,618.72	\$561,618.72	\$705,438.23
1.2.3.4 Departamento de Cultura	\$1,990,223.22	\$32,650.00	\$2,022,873.22	\$846,536.02	\$846,536.02	\$1,176,337.20
1.2.3.5 Desarrollo Social	\$820,876.68	\$18,599.48	\$839,476.16	\$351,794.61	\$351,794.61	\$487,681.55
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	\$11,137,639.84	\$1,229,313.11	\$12,366,952.95	\$4,852,731.72	\$4,852,731.72	\$7,514,221.23
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$1,117,309.54	\$207,801.09	\$1,325,110.63	\$582,882.83	\$582,882.83	\$742,227.80
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	\$4,269,722.52	\$2,261,046.77	\$6,530,769.29	\$3,401,331.69	\$3,401,331.69	\$3,129,437.60
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$543,537.61	\$69,988.00	\$613,525.61	\$427,362.07	\$427,362.07	\$186,163.54
1.2.7 Tesorería						
1.2.7.1 Ingresos	\$4,212,926.42	\$39,137.19	\$4,252,063.61	\$1,694,250.13	\$1,694,250.13	\$2,557,813.48
1.2.7.2 Egresos	\$1,858,499.09	-\$37,546.40	\$1,820,952.69	\$984,853.12	\$984,853.12	\$836,099.57
1.2.7.3 Catastro	\$2,518,147.17	-\$81,420.00	\$2,436,727.17	\$905,986.19	\$905,986.19	\$1,530,740.98
1.2.7.4 Fondo Legal	\$1,390,538.95	\$29,760.00	\$1,420,298.95	\$517,815.61	\$517,815.61	\$902,483.34
1.2.7.5 Contabilidad	\$1,952,736.50	\$196,569.40	\$2,149,305.90	\$1,130,475.61	\$1,130,475.61	\$1,018,830.29
1.2.7.6 Adquisiciones y Bienes Patrimoniales	\$16,972,358.24	\$9,360,716.80	\$26,333,075.04	\$18,397,357.23	\$18,397,357.23	\$7,935,717.81
1.2.7.7 Tesorería Municipal	\$4,150,517.68	\$567,072.70	\$4,717,590.38	\$1,474,874.81	\$1,474,874.81	\$3,242,715.57
1.2.7.8 Recursos Humanos	\$490,089.40	\$5,960.00	\$496,049.40	\$200,565.09	\$200,565.09	\$295,484.31
1.2.7.9 Informática	\$1,377,159.16	-\$4,187.91	\$1,372,971.25	\$464,883.75	\$464,883.75	\$908,087.50
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	\$378,788,788.47	-\$253,115.70	\$378,535,672.77	\$179,478,979.36	\$155,508,571.78	\$199,056,693.41
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$8,450,000.00	-\$6,447,267.07	\$2,002,732.93	\$1,570,000.00	\$1,570,000.00	\$432,732.93
1.1.2 Sindicatura	\$1,000,000.00	-\$999,784.13	\$215.87	\$0.00	\$0.00	\$215.87
1.1.3 Regiduría	\$0.00	\$189.52	\$189.52	\$0.00	\$0.00	\$189.52
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$0.00	\$24,989.38	\$24,989.38	\$0.00	\$0.00	\$24,989.38
1.1.4.2 Acción Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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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	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	\$0.00	\$0.00	\$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	\$6,000,000.00	-\$6,000,000.00	\$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	\$11,234.20	\$11,234.20	\$0.00	\$0.00	\$11,234.20
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	\$0.00	\$0.00	\$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	\$278,942,130.47	\$20,394,607.23	\$299,336,737.70	\$132,932,759.19	\$108,960,351.61	\$166,403,978.51
1.2.5.2	Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00