





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 2024  
 (PESOS)



Egresos						
Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$319,881,247.83	\$51,728,134.19	\$371,609,382.02	\$149,912,139.12	\$149,912,139.12	\$221,697,242.90
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$100,421,538.57	-\$14,301,596.91	\$86,119,941.66	\$25,162,162.92	\$25,162,162.92	\$60,957,778.74
1.1.2 Sindicatura	\$3,871,879.50	\$393,831.67	\$4,265,711.17	\$1,989,789.39	\$1,989,789.39	\$2,275,921.78
1.1.3 Regiduría	\$20,372,559.31	\$232,611.30	\$20,605,170.61	\$9,623,818.22	\$9,623,818.22	\$10,981,352.39
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$10,400,962.50	\$6,985,879.99	\$17,386,842.49	\$8,186,738.84	\$8,186,738.84	\$9,200,103.65
1.1.4.2 Acción Social	\$5,850,820.58	\$124,445.49	\$5,975,266.07	\$2,442,104.73	\$2,442,104.73	\$3,533,161.34
1.1.4.3 Asuntos Jurídicos	\$1,557,366.37	\$37,830.00	\$1,595,216.37	\$679,831.92	\$679,831.92	\$915,384.45
1.1.4.4 Gobernación	\$1,529,637.48	\$15,450.00	\$1,545,087.48	\$570,184.86	\$570,184.86	\$974,902.62
1.1.4.5 Protección Civil	\$2,153,111.52	\$392,190.17	\$2,545,301.69	\$1,332,106.05	\$1,332,106.05	\$1,213,195.64
1.1.4.6 Registro Civil	\$7,700,102.65	-\$1,028,834.40	\$6,671,268.25	\$2,612,713.85	\$2,612,713.85	\$4,058,554.40
1.1.4.7 Secretaría de Relaciones Exteriores	\$2,915,697.71	-\$476,781.90	\$2,438,915.81	\$1,095,677.54	\$1,095,677.54	\$1,343,238.27
1.1.5 Organos de Control Interno	\$2,507,722.80	\$59,745.41	\$2,567,468.21	\$1,141,204.30	\$1,141,204.30	\$1,426,263.91
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$15,841,955.32	\$1,041,073.95	\$16,883,029.27	\$6,956,543.30	\$6,956,543.30	\$9,926,485.97
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$929,897.26	\$11,740.04	\$941,637.30	\$410,504.70	\$410,504.70	\$531,132.60
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$1,564,046.54	\$32,979.13	\$1,597,025.67	\$635,254.73	\$635,254.73	\$951,770.94
1.1.6.4 Agentes y Sub Agentes Municipales	\$11,647,512.05	\$0.00	\$11,647,512.05	\$5,398,270.19	\$5,398,270.19	\$5,249,241.86
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Publico	\$15,600,922.21	\$1,172,877.24	\$16,773,799.45	\$11,068,199.53	\$11,068,199.53	\$5,705,599.92
1.2.1.2 Parques y Jardines	\$5,347,029.51	\$453,781.28	\$5,800,810.79	\$2,643,347.44	\$2,643,347.44	\$3,157,463.35
1.2.1.3 Rastro	\$1,507,279.69	\$58,300.00	\$1,565,579.69	\$652,240.78	\$652,240.78	\$913,338.91
1.2.1.4 Panteones	\$1,165,672.07	\$60,100.00	\$1,225,772.07	\$508,316.55	\$508,316.55	\$717,455.52
1.2.1.5 Asesores	\$11,055.09	\$44,341.82	\$55,396.91	\$44,341.82	\$44,341.82	\$11,055.09
1.2.1.6 Limpia Pública	\$22,538,915.57	\$1,935,456.31	\$24,474,371.88	\$10,884,532.15	\$10,884,532.15	\$13,589,839.73
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$2,684,457.89	\$16,689,815.77	\$19,374,273.66	\$15,856,182.34	\$15,856,182.34	\$3,518,091.32
1.2.2.2 Comercio	\$2,066,852.85	\$16,969.15	\$2,083,822.00	\$892,483.62	\$892,483.62	\$1,191,338.38
1.2.2.3 Desarrollo Económico	\$2,957,718.82	\$1,199,607.40	\$4,157,326.22	\$2,360,620.98	\$2,360,620.98	\$1,796,705.24
1.2.2.4 Desarrollo Agropecuario	\$1,723,714.28	\$16,875.00	\$1,740,589.28	\$664,969.25	\$664,969.25	\$1,075,620.03

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
1.2.3 Desarrollo social						
1.2.3.1 Fomento Educativo	\$2,988,127.04	\$61,044.00	\$3,049,171.04	\$1,325,344.11	\$1,325,344.11	\$1,723,826.93
1.2.3.2 Departamento de Salud	\$805,669.70	\$126,215.83	\$931,885.53	\$454,216.21	\$454,216.21	\$477,669.32
1.2.3.3 Fomento al Deporte y Juventud	\$2,199,297.94	\$73,862.84	\$2,273,160.78	\$1,031,511.88	\$1,031,511.88	\$1,241,648.90
1.2.3.4 Departamento de Cultura	\$3,313,680.84	\$146,612.81	\$3,460,293.65	\$1,494,981.65	\$1,494,981.65	\$1,965,312.00
1.2.3.5 Desarrollo Social	\$4,096,585.16	\$174,372.95	\$4,270,958.11	\$1,744,574.08	\$1,744,574.08	\$2,526,384.03
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	\$11,304,254.73	-\$58,269.25	\$11,245,985.48	\$4,291,285.60	\$4,291,285.60	\$6,954,698.88
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$2,961,957.18	\$25,698.57	\$2,987,655.75	\$1,235,317.00	\$1,235,317.00	\$1,752,338.75
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	\$717,291.87	\$223,572.78	\$940,864.65	\$419,130.98	\$419,130.98	\$521,733.67
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	\$479,410.61	-\$2,615.68	\$476,794.93	\$251,868.41	\$251,868.41	\$224,926.52
1.2.7 Tesorería						
1.2.7.1 Ingresos	\$8,195,859.94	-\$1,728,665.43	\$6,467,194.51	\$2,603,622.01	\$2,603,622.01	\$3,863,572.50
1.2.7.2 Egresos	\$1,467,513.59	\$1,786,064.00	\$3,253,577.59	\$627,108.77	\$627,108.77	\$2,626,468.82
1.2.7.3 Catastro	\$3,198,128.73	\$53,200.00	\$3,251,328.73	\$1,384,800.57	\$1,384,800.57	\$1,866,528.16
1.2.7.4 Fondo Legal	\$2,062,628.70	\$46,748.38	\$2,109,377.08	\$806,735.79	\$806,735.79	\$1,302,641.29
1.2.7.5 Contabilidad	\$1,816,746.12	\$10,445.00	\$1,827,191.12	\$856,972.67	\$856,972.67	\$970,218.45
1.2.7.6 Adquisiciones y Bienes Patrimoniales	\$19,523,410.81	\$7,199,856.23	\$26,723,267.04	\$12,788,048.15	\$12,788,048.15	\$13,935,218.89
1.2.7.7 Tesorería Municipal	\$6,262,593.67	\$27,746,539.85	\$34,009,133.52	\$2,561,351.15	\$2,561,351.15	\$31,447,782.37
1.2.7.8 Recursos Humanos	\$1,480,301.41	\$301,799.83	\$1,782,101.24	\$856,979.43	\$856,979.43	\$925,121.81
1.2.7.9 Informática	\$2,139,341.65	\$372,963.57	\$2,512,305.22	\$1,366,150.66	\$1,366,150.66	\$1,146,154.56
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	\$442,787,126.00	\$94,777,673.79	\$537,564,799.79	\$120,084,141.87	\$120,084,141.87	\$417,480,657.92
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$12,000,000.00	-\$11,425,449.28	\$574,550.72	\$0.00	\$0.00	\$574,550.72
1.1.2 Sindicatura	\$1,900,000.00	-\$1,900,000.00	\$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	\$1,092,781.99	\$1,092,781.99	\$0.00	\$0.00	\$1,092,781.99
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 Administración	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
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 Organos 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 Papanitla	\$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	\$3,553,500.00	-\$3,553,500.00	\$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	\$17,788,800.00	-\$17,788,800.00	\$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	\$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	\$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	\$629,110.27	\$629,110.27	\$629,110.27	\$629,110.27	\$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	\$306,625,723.00	\$224,261,346.53	\$531,087,069.53	\$119,443,088.24	\$119,443,088.24	\$411,643,981.29
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						
1.2.6.1 Seguridad Pública Municipal	\$47,574,145.56	-\$47,574,145.56	\$0.00	\$0.00	\$0.00	\$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	\$366.00	\$1,011,652.74	\$1,012,018.74	\$0.00	\$0.00	\$1,012,018.74
1.2.7.2 Gastos	\$0.00	\$1,150,710.15	\$1,150,710.15	\$0.00	\$0.00	\$1,150,710.15

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
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	\$31,454,000.08	-\$30,254,749.77	\$1,199,250.31	\$0.00	\$0.00	\$1,199,250.31
1.2.7.7 Tesorería Municipal	\$21,690,591.36	-\$20,871,283.28	\$819,308.08	\$11,943.36	\$11,943.36	\$807,364.72
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)	\$762,668,373.83	\$146,505,807.98	\$909,174,181.81	\$289,996,280.99	\$269,996,280.99	\$639,177,900.82



*[Signature]*

**MTR. ERIC DOMÍNGUEZ VÁZQUEZ**  
PRESIDENTE MUNICIPAL

**LIC. ZADI HERNÁNDEZ GÓMEZ**  
SÍNDICA ÚNICA

*[Signature]*

**C.P. FRANCISCO JIMÉNEZ MACEDO**  
REGIDOR PRIMERO

*[Signature]*

**MTRA. DIANA ALICIA BELLIDO DÍAZ**  
TESORERA MUNICIPAL

