



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 2024

(PESOS)




Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1. Gasto No Etiquetado	\$319,881,247.83	\$45,815,848.35	\$365,697,096.18	\$60,068,464.45	\$60,065,003.01	\$305,628,631.73
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$100,421,538.57	\$8,847,702.37	\$109,269,240.94	\$8,642,607.85	\$8,642,607.85	\$100,626,633.09
1.1.2 Sindicatura	\$3,871,879.50	\$174,953.64	\$4,046,833.14	\$826,070.39	\$826,070.39	\$3,220,762.75
1.1.3 Regiduría	\$20,372,559.31	\$177,029.51	\$20,549,588.82	\$4,691,716.90	\$4,691,716.90	\$15,857,871.92
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$10,400,962.50	\$12,917,119.41	\$23,318,081.91	\$2,668,134.75	\$2,668,134.75	\$20,649,947.16
1.1.4.2 Acción Social	\$5,850,820.58	\$142,021.89	\$5,992,842.47	\$1,189,334.44	\$1,189,334.44	\$4,803,508.03
1.1.4.3 Asuntos Jurídicos	\$1,557,386.37	\$32,830.00	\$1,590,216.37	\$335,980.82	\$335,980.82	\$1,254,235.55
1.1.4.4 Gobernación	\$1,529,637.48	\$15,450.00	\$1,545,087.48	\$288,354.95	\$288,354.95	\$1,256,732.53
1.1.4.5 Protección Civil	\$2,153,111.52	\$18,044.35	\$2,171,155.87	\$491,151.71	\$491,151.71	\$1,680,004.16
1.1.4.6 Registro Civil	\$7,700,102.65	-\$247,019.00	\$7,453,083.65	\$1,341,096.38	\$1,341,096.38	\$6,111,987.27
1.1.4.7 Secretaría de Relaciones Exteriores	\$2,915,697.71	\$88,448.02	\$3,004,145.73	\$377,695.94	\$377,695.94	\$2,626,449.79
1.1.5 Organismo de Control Interno	\$2,507,722.80	\$44,851.99	\$2,552,574.79	\$564,406.71	\$564,406.71	\$1,988,168.08
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$15,841,955.32	\$787,833.05	\$16,629,788.37	\$3,136,526.53	\$3,136,526.53	\$13,493,261.84
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$929,897.26	\$7,860.25	\$937,757.51	\$195,539.25	\$195,539.25	\$742,218.26
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$1,564,046.54	\$31,578.30	\$1,595,624.84	\$309,670.60	\$309,670.60	\$1,285,954.24
1.1.6.4 Agentes y Sub Agentes Municipales	\$11,647,512.05	\$0.00	\$11,647,512.05	\$2,684,048.77	\$2,684,048.77	\$8,963,463.28
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Público	\$15,600,922.21	\$2,706,263.46	\$18,307,185.67	\$5,386,827.46	\$5,386,827.46	\$12,920,358.21
1.2.1.2 Parques y Jardines	\$5,347,029.51	\$249,390.74	\$5,596,420.25	\$1,381,876.05	\$1,381,876.05	\$4,214,544.20
1.2.1.3 Rastro	\$1,507,279.69	\$8,300.00	\$1,515,579.69	\$301,911.50	\$301,911.50	\$1,213,668.19
1.2.1.4 Panteones	\$1,165,672.07	\$10,100.00	\$1,175,772.07	\$251,062.17	\$251,062.17	\$924,709.90
1.2.1.5 Asesores	\$11,055.09	\$38,872.40	\$49,927.49	\$38,872.40	\$38,872.40	\$11,055.09
1.2.1.6 Limpia Pública	\$22,538,915.57	\$979,362.38	\$23,518,277.95	\$5,367,830.00	\$5,367,830.00	\$18,150,447.95
1.2.2 Desarrollo Económico						

Concepto		Egresos						
		Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio	
1.2.2.1	Turismo	\$2,684,457.89	\$1,065,101.28	\$3,749,559.17	\$1,512,042.60	\$1,508,581.16	\$2,237,516.57	
1.2.2.2	Comercio	\$2,066,852.85	\$16,656.50	\$2,083,509.35	\$424,837.05	\$424,837.05	\$1,658,672.30	
1.2.2.3	Desarrollo Económico	\$2,957,718.82	\$1,020,960.69	\$3,978,679.51	\$1,103,059.49	\$1,103,059.49	\$2,875,620.02	
1.2.2.4	Desarrollo Agropecuario	\$1,723,714.28	\$13,510.00	\$1,737,224.28	\$322,003.27	\$322,003.27	\$1,415,221.01	
1.2.3	Desarrollo social							
1.2.3.1	Fomento Educativo	\$2,988,127.04	\$18,357.50	\$3,006,484.54	\$630,807.18	\$630,807.18	\$2,375,677.36	
1.2.3.2	Departamento de Salud	\$805,669.70	\$8,640.50	\$814,310.20	\$166,773.54	\$166,773.54	\$647,536.66	
1.2.3.3	Fomento al Deporte y Juventud	\$2,199,297.94	\$17,480.95	\$2,216,778.89	\$460,710.70	\$460,710.70	\$1,756,068.19	
1.2.3.4	Departamento de Cultura	\$3,313,680.84	\$120,194.00	\$3,433,874.84	\$737,485.39	\$737,485.39	\$2,696,389.45	
1.2.3.5	Desarrollo Social	\$4,096,585.16	\$19,753.22	\$4,116,338.38	\$835,600.03	\$835,600.03	\$3,280,738.35	
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	\$152,262.48	\$11,456,517.21	\$2,070,299.41	\$2,070,299.41	\$9,386,217.80	
1.2.5.2	Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$2,961,957.18	\$25,900.00	\$2,987,857.18	\$565,739.17	\$565,739.17	\$2,422,118.01	
1.2.6	Policía Municipal Preventiva							
1.2.6.1	Seguridad Pública Municipal	\$717,291.87	\$226,003.35	\$943,295.22	\$271,358.64	\$271,358.64	\$671,936.58	
1.2.6.2	Centro de Seguridad Ciudadana y Prevención del Delito	\$479,410.61	\$0.00	\$479,410.61	\$123,512.01	\$123,512.01	\$355,898.60	
1.2.7	Tesorería							
1.2.7.1	Ingresos	\$8,195,859.94	\$79,025.75	\$8,274,885.69	\$1,331,415.60	\$1,331,415.60	\$6,943,470.09	
1.2.7.2	Egresos	\$1,467,513.59	-\$4,850.00	\$1,462,663.59	\$285,805.69	\$285,805.69	\$1,176,857.90	
1.2.7.3	Catastro	\$3,198,128.73	\$50,900.00	\$3,249,028.73	\$669,802.52	\$669,802.52	\$2,579,226.21	
1.2.7.4	Fundo Legal	\$2,062,628.70	\$34,791.96	\$2,097,420.66	\$399,810.49	\$399,810.49	\$1,697,610.17	
1.2.7.5	Contabilidad	\$1,816,746.12	\$9,450.00	\$1,826,196.12	\$417,241.15	\$417,241.15	\$1,408,954.97	
1.2.7.6	Adquisiciones y Bienes Patrimoniales	\$19,523,410.81	\$2,726,871.78	\$22,250,282.59	\$4,388,387.78	\$4,388,387.78	\$17,861,894.81	
1.2.7.7	Tesorería Municipal	\$6,262,593.67	\$12,674,003.90	\$18,936,597.57	\$1,781,244.29	\$1,781,244.29	\$17,155,353.28	
1.2.7.8	Recursos Humanos	\$1,480,301.41	\$297,854.01	\$1,778,155.42	\$433,881.63	\$433,881.63	\$1,344,273.79	
1.2.7.9	Informática	\$2,139,341.65	\$211,987.72	\$2,351,329.37	\$665,931.25	\$665,931.25	\$1,685,398.12	
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	\$97,515,532.19	\$540,302,658.19	\$83,341,726.64	\$83,341,726.64	\$456,960,931.55	
1	Ayuntamiento							
1.1	Cabildo							

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
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	\$306,825,723.00	\$224,261,346.53	\$531,087,069.53	\$82,706,750.25	\$82,706,750.25	\$448,380,319.28
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	\$0.00	\$366.00	\$0.00	\$0.00	\$366.00
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	\$31,454,000.08	-\$31,454,000.08	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.7 Tesorería Municipal	\$21,690,591.36	-\$20,813,123.82	\$877,467.54	\$5,866.12	\$5,866.12	\$871,601.42
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	\$143,331,380.54	\$905,999,754.37	\$143,410,191.09	\$143,406,729.65	\$762,589,563.28



3


MTR - ERIC DOMINGUEZ VAZQUEZ
PRESIDENTE MUNICIPAL
 GOBIERNO MUNICIPAL 2022 - 2025
Presidencia
TRANSFORMANDO A PAPANTLA JUNTOS


LICENCIADO HERNANDEZ GOMAZA
SINDICATURA
 GOBIERNO MUNICIPAL 2022 - 2025
Sindicatura
TRANSFORMANDO A PAPANTLA JUNTOS


FRANCISCO JIMENEZ MACEDO
REGIDOR PRIMERO
 2022 - 2025
Regiduría Primera
TRANSFORMANDO A PAPANTLA JUNTOS


MTR - FRANCISCO BELLO DIAZ
TESORERÍA MUNICIPAL
 2022 - 2025
Tesorería
TRANSFORMANDO A PAPANTLA JUNTOS