Municipio de Papantla, Ver.

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2024

(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	$319,881,247.83	$55,136,897.09	$375,018,144.92	$227,120,513.05	$227,120,513.05	$147,897,631.87
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	$100,421,538.57	-$24,903,359.88	$75,518,178.69	$32,250,399.44	$32,250,399.44	$43,267,779.25
1.1.2 Sindicatura	$3,871,879.50	$1,462,906.49	$5,334,785.99	$3,310,546.81	$3,310,546.81	$2,024,239.18
1.1.3 Regiduría	$20,372,559.31	$733,038.97	$21,105,598.28	$14,822,605.04	$14,822,605.04	$6,282,993.24
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	$10,400,962.50	$8,282,880.71	$18,683,843.21	$13,448,058.20	$13,448,058.20	$5,235,785.01
1.1.4.2 Acción Social	$5,850,820.58	$194,277.51	$6,045,098.09	$3,700,209.67	$3,700,209.67	$2,344,888.42
1.1.4.3 Asuntos Jurídicos	$1,557,386.37	$139,630.00	$1,697,016.37	$1,037,520.51	$1,037,520.51	$659,495.86
1.1.4.4 Gobernación	$1,529,637.48	$7,450.00	$1,537,087.48	$877,424.43	$877,424.43	$659,663.05
1.1.4.5 Protección Civil	$2,153,111.52	$1,020,856.82	$3,173,968.34	$2,274,377.77	$2,274,377.77	$899,590.57
1.1.4.6 Registro Civil	$7,700,102.65	-$1,217,167.20	$6,482,935.45	$4,170,955.63	$4,170,955.63	$2,311,979.82
1.1.4.7 Secretaria de Relaciones Exteriores	$2,915,697.71	-$269,440.76	$2,646,256.95	$1,712,481.66	$1,712,481.66	$933,775.29
1.1.5 Organo de Control Interno	$2,507,722.80	$217,552.44	$2,725,275.24	$1,732,851.71	$1,732,851.71	$992,423.53
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	$15,841,955.32	$1,752,920.34	$17,594,875.66	$10,561,262.71	$10,561,262.71	$7,033,612.95
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	$929,897.26	$65,559.87	$995,457.13	$636,245.46	$636,245.46	$359,211.67
1.1.6.3 Unidad de Transparencia y Acceso a la Información	$1,564,046.54	$29,945.99	$1,593,992.53	$965,077.04	$965,077.04	$628,915.49
1.1.6.4 Agentes y Sub Agentes Municipales	$11,647,512.05	$35,200.00	$11,682,712.05	$8,112,492.40	$8,112,492.40	$3,570,219.65
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Publico	$15,600,922.21	$7,393,322.50	$22,994,244.71	$16,832,541.15	$16,832,541.15	$6,161,703.56
1.2.1.2 Parques y Jardines	$5,347,029.51	$1,125,699.28	$6,472,728.79	$3,937,947.64	$3,937,947.64	$2,534,781.15
1.2.1.3 Rastro	$1,507,279.69	$55,500.00	$1,562,779.69	$1,015,377.70	$1,015,377.70	$547,401.99
1.2.1.4 Panteones	$1,165,672.07	$61,329.00	$1,227,001.07	$743,862.27	$743,862.27	$483,138.80
1.2.1.5 Asesores	$11,055.09	$33,291.82	$44,346.91	$44,341.82	$44,341.82	$5.09
1.2.1.6 Limpia Pública	$22,538,915.57	$2,453,321.41	$24,992,236.98	$16,619,911.80	$16,619,911.80	$8,372,325.18
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	$2,684,457.89	$23,389,001.02	$26,073,458.91	$23,106,503.60	$23,106,503.60	$2,966,955.31
1.2.2.2 Comercio	$2,066,852.85	$127,614.92	$2,194,467.77	$1,354,433.69	$1,354,433.69	$840,034.08
1.2.2.3 Desarrollo Económico	$2,957,718.82	$3,423,926.97	$6,381,645.79	$3,611,542.48	$3,611,542.48	$2,770,103.31
1.2.2.4 Desarrollo Agropecuario	$1,723,714.28	$106,364.90	$1,830,079.18	$1,004,648.17	$1,004,648.17	$825,431.01
1.2.3 Desarrollo social						
1.2.3.1 Fomento Educativo	$2,988,127.04	$33,655.30	$3,021,782.34	$2,007,568.70	$2,007,568.70	$1,014,213.64
1.2.3.2 Departamento de Salud	$805,669.70	$184,952.04	$990,621.74	$641,587.27	$641,587.27	$349,034.47
1.2.3.3 Fomento al Deporte y Juventud	$2,199,297.94	$132,510.46	$2,331,808.40	$1,575,669.01	$1,575,669.01	$756,139.39
1.2.3.4 Departamento de Cultura	$3,313,680.84	$406,847.92	$3,720,528.76	$2,249,063.69	$2,249,063.69	$1,471,465.07
1.2.3.5 Desarrollo Social	$4,096,585.16	$1,110,124.94	$5,206,710.10	$3,448,126.58	$3,448,126.58	$1,758,583.52
1.2.4 Servicio Público de Tránsito	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1.2.5 Dirección de Obras Públicas						
1.2.5.1 Dirección de Obras Públicas	$11,304,254.73	$865,400.58	$12,169,655.31	$7,631,270.26	$7,631,270.26	$4,538,385.05
1.2.5.2 Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	$2,961,957.18	$28,160.01	$2,990,117.19	$1,916,553.03	$1,916,553.03	$1,073,564.16
1.2.6 Policía Municipal Preventiva						
1.2.6.1 Seguridad Pública Municipal	$717,291.87	$721,932.78	$1,439,224.65	$890,348.80	$890,348.80	$548,875.85
1.2.6.2 Centro de Seguridad Ciudadana y Prevención del Delito	$479,410.61	$50,884.32	$530,294.93	$387,121.52	$387,121.52	$143,173.41
1.2.7 Tesorería						
1.2.7.1 Ingresos	$8,195,859.94	-$2,162,276.31	$6,033,583.63	$3,933,394.80	$3,933,394.80	$2,100,188.83
1.2.7.2 Egresos	$1,467,513.59	$79,860.12	$1,547,373.71	$914,360.33	$914,360.33	$633,013.38
1.2.7.3 Catastro	$3,198,128.73	$47,100.00	$3,245,228.73	$2,127,268.35	$2,127,268.35	$1,117,960.38
1.2.7.4 Fundo Legal	$2,062,628.70	$52,737.77	$2,115,366.47	$1,268,174.42	$1,268,174.42	$847,192.05
1.2.7.5 Contabilidad	$1,816,746.12	$120,155.00	$1,936,901.12	$1,317,519.06	$1,317,519.06	$619,382.06
1.2.7.6 Adquisiciones y Bienes Patrimoniales	$19,523,410.81	$15,812,347.93	$35,335,758.74	$19,938,601.56	$19,938,601.56	$15,397,157.18
1.2.7.7 Tesoreria Municipal	$6,262,593.67	$10,998,257.46	$17,260,851.13	$5,642,431.40	$5,642,431.40	$11,618,419.73
1.2.7.8 Recursos Humanos	$1,480,301.41	$368,289.46	$1,848,590.87	$1,320,027.12	$1,320,027.12	$528,563.75
1.2.7.9 Informática	$2,139,341.65	$564,334.19	$2,703,675.84	$2,027,808.35	$2,027,808.35	$675,867.49
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	$98,752,987.07	$541,540,113.07	$195,194,771.62	$195,194,771.62	$346,345,341.45
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	$12,000,000.00	-$11,999,999.50	$0.50	$0.00	$0.00	$0.50
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	$6.01	$6.01	$0.00	$0.00	$6.01
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	$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 Secretaria 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	$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

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
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	$306,825,723.00	$224,261,346.53	$531,087,069.53	$194,547,165.66	$194,547,165.66	$336,539,903.87
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 Fundo 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 Tesoreria Municipal	$21,690,591.36	-$11,867,030.60	$9,823,560.76	$18,495.69	$18,495.69	$9,805,065.07
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	$153,889,884.16	$916,558,257.99	$422,315,284.67	$422,315,284.67	$494,242,973.32

MTRO. ERIC DOMÍNGUEZ VÁZQUEZ
PRESIDENTE MUNICIPAL
PAPANTLA GOBIERNO MUNICIPAL 2022 2025
Presidencia
TRANSFORMANDO A PAPANTLA JUNTOS

LIC. ZADI HERNÁNDEZ GÓMEZ
SÍNDICA ÚNICA
PAPANTLA GOBIERNO MUNICIPAL 2022 - 2025
Sindicatura
TRANSFORMANDO A PAPANTLA JUNTOS

C.P. FRANCISCO JIMÉNEZ MACEDO
REGIDOR PRIMERO
PAPANTLA GOBIERNO MUNICIPAL 2022 2025
Regiduría Primera
TRANSFORMANDO A PAPANTLA JUNTOS

MTRA. DIANA ALICIA BELLIDO DIAZ
TESORERA MUNICIPAL
PAPANTLA GOBIERNO MUNICIPAL 2022 2025
Tesorería
TRANSFORMANDO A PAPANTLA JUNTOS