



Municipio de Papantla, Ver.
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
del 1 de enero al 31 de marzo de 2024



Concepto	Egresos					
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Presidencia Municipal	\$112,421,538.57	\$3,410,341.03	\$115,831,879.60	\$8,642,607.85	\$8,642,607.85	\$107,189,271.75
Sindicatura	\$5,771,879.50	\$-1,725,046.36	\$4,046,833.14	\$826,070.39	\$826,070.39	\$3,220,762.75
Regiduría	\$20,372,559.31	\$177,029.51	\$20,549,588.82	\$4,691,716.90	\$4,691,716.90	\$15,857,871.92
Secretaría	\$10,400,962.50	\$14,063,125.60	\$24,464,088.10	\$2,668,134.75	\$2,668,134.75	\$21,795,953.35
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
Asuntos Jurídicos	\$1,557,386.37	\$32,830.00	\$1,590,216.37	\$335,980.82	\$335,980.82	\$1,254,235.55
Gobernación	\$1,529,637.48	\$15,450.00	\$1,545,087.48	\$288,354.95	\$288,354.95	\$1,256,732.53
Protección Civil	\$2,453,111.52	\$18,044.35	\$2,471,155.87	\$491,151.71	\$491,151.71	\$1,980,004.16
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
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
Organo de Control Interno	\$2,507,722.80	\$44,851.99	\$2,552,574.79	\$564,406.71	\$564,406.71	\$1,988,168.08
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
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
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
Agentes y Sub Agentes Municipales	\$11,647,512.05	-	\$11,647,512.05	\$2,684,048.77	\$2,684,048.77	\$8,963,463.28
Alumbrado Publico	\$19,154,422.21	\$-847,236.54	\$18,307,185.67	\$5,386,827.46	\$5,386,827.46	\$12,920,358.21
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
Rastro	\$1,507,279.69	\$8,300.00	\$1,515,579.69	\$301,911.50	\$301,911.50	\$1,213,668.19
Panteones	\$1,165,672.07	\$10,100.00	\$1,175,772.07	\$251,062.17	\$251,062.17	\$924,709.90
Asesores	\$11,055.09	\$38,872.40	\$49,927.49	\$38,872.40	\$38,872.40	\$11,055.09
Limpia Pública	\$40,327,715.57	\$-16,809,437.62	\$23,518,277.95	\$5,367,830.00	\$5,367,830.00	\$18,150,447.95
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
Comercio	\$2,066,852.85	\$16,656.50	\$2,083,509.35	\$424,837.05	\$424,837.05	\$1,658,672.30
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
Desarrollo Agropecuario	\$1,723,714.28	\$13,510.00	\$1,737,224.28	\$322,003.27	\$322,003.27	\$1,415,221.01
Fomento Educativo	\$2,988,127.04	\$18,357.50	\$3,006,484.54	\$630,807.18	\$630,807.18	\$2,375,677.36
Departamento de Salud	\$805,669.70	\$8,640.50	\$814,310.20	\$166,773.54	\$166,773.54	\$647,536.66
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
Departamento de Cultura	\$3,313,680.84	\$749,304.27	\$4,062,985.11	\$1,366,595.66	\$1,366,595.66	\$2,696,389.45
Desarrollo Social	\$4,096,585.16	\$19,753.22	\$4,116,338.38	\$835,600.03	\$835,600.03	\$3,280,738.35
Dirección de Obras Públicas	\$318,129,977.73	\$224,413,609.01	\$542,543,586.74	\$84,777,049.66	\$84,777,049.66	\$457,766,537.08
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
Seguridad Pública Municipal	\$48,291,437.43	\$-47,348,142.21	\$943,295.22	\$271,358.64	\$271,358.64	\$671,936.58

Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)	
Centro de Seguridad Ciudadana y Prevención del Delito							
Ingresos	\$479,410.61	-	\$479,410.61	\$123,512.01	\$123,512.01	\$355,898.60	\$6,943,836.09
Egresos	\$8,196,225.94	\$79,025.75	\$8,275,251.69	\$1,331,415.60	\$1,331,415.60	\$6,943,836.09	\$1,176,857.90
Catastro	\$1,467,513.59	\$-4,850.00	\$1,462,663.59	\$285,805.69	\$285,805.69	\$669,802.52	\$1,697,610.17
Fundo Legal	\$3,198,128.73	\$50,900.00	\$3,249,028.73	\$669,802.52	\$669,802.52	\$399,810.49	\$1,408,954.97
Contabilidad	\$2,062,628.70	\$34,791.96	\$2,097,420.66	\$399,810.49	\$399,810.49	\$417,241.15	\$17,861,894.81
Adquisiciones y Bienes Patrimoniales	\$1,816,746.12	\$9,450.00	\$1,826,196.12	\$417,241.15	\$417,241.15	\$4,388,387.78	\$18,026,954.70
Tesorería Municipal	\$50,977,410.89	\$-28,727,128.30	\$22,250,282.59	\$4,388,387.78	\$4,388,387.78	\$1,787,110.41	\$1,344,273.79
Recursos Humanos	\$27,953,185.03	\$-8,139,119.92	\$19,814,065.11	\$1,787,110.41	\$1,787,110.41	\$433,881.63	\$1,685,398.12
Informática	\$1,480,301.41	\$297,854.01	\$1,778,155.42	\$665,931.25	\$665,931.25	\$143,406,729.65	\$762,589,563.28
	\$2,139,341.65	\$211,987.72	\$2,351,329.37	\$143,410,191.09	\$143,410,191.09		
Total del Gasto	\$762,668,373.83	\$143,331,380.54	\$905,999,754.37				



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MTRO. ERIC DOMINGUEZ VAZQUEZ
PRESIDENTE MUNICIPAL

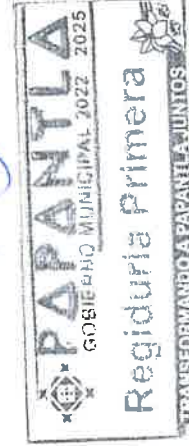


LIC. ZADI HERNANDEZ GÓMEZ
SINDICA ÚNICA



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C.P. FRANCISCO JIMÉNEZ MACEDO
REGIDOR PRIMERO



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MTRA. DIANA ALICIA BELLIDO DÍAZ
TESORERA MUNICIPAL

