



Municipio de Papantla, Ver.  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa



del 1 de enero al 30 de junio de 2025

| Concepto                                                  | Egresos          |                            |                  |                  |                  |                  |
|-----------------------------------------------------------|------------------|----------------------------|------------------|------------------|------------------|------------------|
|                                                           | Aprobado         | Ampliaciones / Reducciones | Modificado       | Devengado        | Pagado           | Subejercicio     |
|                                                           | 1                | 2                          | 3 = (1 + 2)      | 4                | 5                | 6 = (3 - 4)      |
| Presidencia Municipal                                     | \$76,589,038.19  | \$-3,993,182.79            | \$72,595,855.40  | \$46,589,720.64  | \$46,589,720.64  | \$26,006,134.76  |
| Sindicatura                                               | \$28,658,656.24  | \$-7,902,021.42            | \$20,756,634.82  | \$2,630,169.77   | \$2,630,169.77   | \$18,126,465.05  |
| Regiduría                                                 | \$22,150,666.03  | \$50,892.38                | \$22,201,558.41  | \$10,822,997.34  | \$10,822,997.34  | \$11,378,561.07  |
| Secretaría                                                | \$13,549,257.19  | \$8,048,284.03             | \$21,597,541.22  | \$10,347,716.42  | \$10,347,716.42  | \$11,249,824.80  |
| Acción Social                                             | \$6,895,827.55   | \$119,745.38               | \$7,015,572.93   | \$2,288,267.84   | \$2,288,267.84   | \$4,727,305.09   |
| Asuntos Jurídicos                                         | \$1,789,892.48   | \$18,100.00                | \$1,807,992.48   | \$772,149.21     | \$772,149.21     | \$1,035,843.27   |
| Gobernación                                               | \$1,513,108.47   | \$200,000.00               | \$1,713,108.47   | \$693,053.37     | \$693,053.37     | \$1,020,055.10   |
| Protección Civil                                          | \$3,401,578.57   | \$716,526.46               | \$4,118,105.03   | \$1,581,396.46   | \$1,581,396.46   | \$2,536,708.57   |
| Registro Civil                                            | \$6,977,017.92   | \$168,835.61               | \$7,145,853.53   | \$3,769,272.17   | \$3,769,272.17   | \$3,376,581.36   |
| Secretaría de Relaciones Exteriores                       | \$2,529,902.63   | \$346,551.14               | \$2,876,453.77   | \$1,075,760.09   | \$1,075,760.09   | \$1,800,693.68   |
| Organismo de Control Interno                              | \$2,704,944.41   | \$116,812.94               | \$2,821,757.35   | \$1,179,269.90   | \$1,179,269.90   | \$1,642,487.45   |
| DIF Municipal                                             | \$17,800,862.97  | \$656,908.02               | \$18,457,770.99  | \$6,861,977.37   | \$6,861,977.37   | \$11,595,793.62  |
| Instituto Municipal de las Mujeres de Papantla            | \$993,272.42     | \$175,494.95               | \$1,168,767.37   | \$496,863.47     | \$496,863.47     | \$671,903.90     |
| Unidad de Transparencia y Acceso a la Información         | \$1,552,639.45   | \$64,024.24                | \$1,616,663.69   | \$596,433.56     | \$596,433.56     | \$1,020,230.13   |
| Agentes y Sub Agentes Municipales                         | \$10,826,051.18  | -                          | \$10,826,051.18  | \$5,369,470.83   | \$5,369,470.83   | \$5,456,580.35   |
| Alumbrado Público                                         | \$32,378,048.51  | \$-3,430,459.70            | \$28,947,588.81  | \$13,300,310.36  | \$13,300,310.36  | \$15,647,278.45  |
| Parques y Jardines                                        | \$7,092,267.89   | \$71,980.99                | \$7,164,248.88   | \$1,653,773.46   | \$1,653,773.46   | \$5,510,475.42   |
| Rastro                                                    | \$1,652,727.28   | -                          | \$1,652,727.28   | \$753,099.51     | \$753,099.51     | \$899,627.77     |
| Panteones                                                 | \$1,298,138.57   | -                          | \$1,298,138.57   | \$451,240.65     | \$451,240.65     | \$846,897.92     |
| Limpia Pública                                            | \$41,566,803.47  | \$-16,552,867.65           | \$25,013,935.82  | \$12,253,413.16  | \$12,253,413.16  | \$12,760,522.66  |
| Turismo                                                   | \$4,124,785.21   | \$808.71                   | \$4,125,593.92   | \$1,138,361.47   | \$1,138,361.47   | \$2,987,232.45   |
| Comercio                                                  | \$2,176,148.06   | \$10,349.40                | \$2,186,497.46   | \$925,739.54     | \$925,739.54     | \$1,260,757.92   |
| Desarrollo Económico                                      | \$5,370,046.12   | \$2,813,756.04             | \$8,183,802.16   | \$2,576,613.84   | \$2,576,613.84   | \$5,607,188.32   |
| Desarrollo Agropecuario                                   | \$1,887,621.48   | \$19,250.00                | \$1,906,871.48   | \$642,250.49     | \$642,250.49     | \$1,264,620.99   |
| Fomento Educativo                                         | \$3,379,004.09   | \$80,897.94                | \$3,459,902.03   | \$1,458,649.56   | \$1,458,649.56   | \$2,001,252.47   |
| Departamento de Salud                                     | \$965,562.96     | \$79,440.31                | \$1,045,003.27   | \$399,696.08     | \$399,696.08     | \$645,307.19     |
| Fomento al Deporte y Juventud                             | \$2,573,063.51   | \$117,984.87               | \$2,691,048.38   | \$1,140,212.10   | \$1,140,212.10   | \$1,550,836.28   |
| Departamento de Cultura                                   | \$5,102,531.70   | \$115,111.00               | \$5,217,642.70   | \$1,536,286.75   | \$1,536,286.75   | \$3,681,355.95   |
| Desarrollo Social                                         | \$4,859,518.55   | \$90,495.00                | \$4,950,013.55   | \$1,633,846.05   | \$1,633,846.05   | \$3,316,167.50   |
| Dirección de Obras Públicas                               | \$337,920,895.34 | \$150,668,170.54           | \$488,589,065.88 | \$141,173,465.26 | \$141,173,465.26 | \$347,415,600.62 |
| Dirección de Desarrollo Urbano, Medio Ambiente y Ecología | \$3,134,141.36   | \$14,692.49                | \$3,148,833.85   | \$1,283,310.00   | \$1,283,310.00   | \$1,865,523.85   |
| Seguridad Pública Municipal                               | \$55,461,526.37  | \$-54,379,520.61           | \$1,082,005.76   | \$470,632.08     | \$470,632.08     | \$611,373.68     |
| Centro de Seguridad Ciudadana y Prevención del Delito     | \$619,114.73     | \$-33.29                   | \$619,081.44     | \$287,555.02     | \$287,555.02     | \$331,526.42     |

| Concepto                             | Egresos                 |                            |                         |                         |                         |                         |
|--------------------------------------|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                      | Aprobado                | Ampliaciones / Reducciones | Modificado              | Devengado               | Pagado                  | Subejercicio            |
|                                      | 1                       | 2                          | 3 = (1 + 2)             | 4                       | 5                       | 6 = (3 - 4)             |
| Ingresos                             | \$6,503,446.74          | \$82,236.94                | \$6,585,683.68          | \$2,402,472.03          | \$2,402,472.03          | \$4,183,211.65          |
| Egresos                              | \$1,535,435.79          | \$6,064.26                 | \$1,541,500.05          | \$473,046.85            | \$473,046.85            | \$1,068,453.20          |
| Catastro                             | \$3,407,698.32          | \$905.50                   | \$3,408,603.82          | \$1,460,338.74          | \$1,460,338.74          | \$1,948,265.08          |
| Fundo Legal                          | \$2,199,980.01          | \$30,965.24                | \$2,230,945.25          | \$896,509.17            | \$896,509.17            | \$1,334,436.08          |
| Contabilidad                         | \$2,120,251.73          | \$93,220.98                | \$2,213,472.71          | \$940,310.17            | \$940,310.17            | \$1,273,162.54          |
| Adquisiciones y Bienes Patrimoniales | \$64,404,770.23         | \$-22,821,334.06           | \$41,583,436.17         | \$16,026,395.74         | \$16,026,395.74         | \$25,557,040.43         |
| Tesorería Municipal                  | \$42,066,725.54         | \$-29,696,448.35           | \$12,370,277.19         | \$2,461,351.06          | \$2,461,351.06          | \$9,908,926.13          |
| Recursos Humanos                     | \$2,082,569.27          | \$251,624.33               | \$2,334,193.60          | \$979,129.89            | \$979,129.89            | \$1,355,063.71          |
| Informática                          | \$3,386,207.19          | \$235,080.81               | \$3,621,288.00          | \$1,299,491.06          | \$1,299,491.06          | \$2,321,796.94          |
| <b>Total del Gasto</b>               | <b>\$837,201,745.72</b> | <b>\$26,689,342.63</b>     | <b>\$863,891,088.35</b> | <b>\$305,092,018.53</b> | <b>\$305,092,018.53</b> | <b>\$558,799,069.82</b> |



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DR. CELESTINO PINO GÚEVARA  
PRESIDENTE MUNICIPAL  
GOBIERNO MUNICIPAL 2022 - 2026  
**Presidencia**

LIS ZADI HERNÁNDEZ GÓMEZ  
SINDICA UNICA  
GOBIERNO MUNICIPAL 2022 - 2025  
**Sindicatura**

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REGIDOR PRIMERO  
GOBIERNO MUNICIPAL 2022 - 2025  
**Regiduría Primera**

L.A.E. ANA ELENA TRUJILLO FLORES  
TESORERA MUNICIPAL  
GOBIERNO MUNICIPAL 2022 - 2025  
**Tesorería**