



Municipio de Papantla, Ver.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 31 de diciembre de 2023
(PESOS)



Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)	\$707,824,263.35	\$109,694,010.39	\$817,518,273.74	\$729,797,856.94	\$726,762,059.34	\$87,720,416.80
I. Gasto No Etiquetado	\$276,827,270.35	\$51,718,487.42	\$328,545,757.77	\$313,775,830.95	\$310,740,033.35	\$14,769,926.82
II. Gasto Etiquetado	\$430,996,993.00	\$57,975,522.97	\$488,972,515.97	\$416,022,025.99	\$416,022,025.99	\$72,950,489.98
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$35,506,967.03	\$29,517,034.79	\$65,024,001.82	\$64,287,012.87	\$64,251,215.27	\$736,988.95
1.1.2 Sindicatura	\$2,326,911.10	\$25,897,872.17	\$28,224,783.27	\$28,224,346.61	\$25,224,346.61	\$436.66
1.1.3 Regiduría	\$23,595,185.79	-\$3,646,088.27	\$19,949,097.52	\$19,932,582.47	\$19,932,582.47	\$16,515.05
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría	\$12,183,473.41	\$674,364.77	\$12,857,838.18	\$12,571,115.56	\$12,571,115.56	\$286,722.62
1.1.4.2 Acción Social	\$7,838,220.13	-\$1,788,175.46	\$6,050,044.67	\$5,971,096.55	\$5,971,096.55	\$78,948.12
1.1.4.3 Asuntos Jurídicos	\$1,528,155.79	\$1,809,552.17	\$3,337,707.96	\$1,511,456.52	\$1,511,456.52	\$1,826,251.44
1.1.4.4 Gobernación	\$2,332,512.17	-\$864,998.86	\$1,467,513.31	\$1,467,508.60	\$1,467,508.60	\$4.71
1.1.4.5 Protección Civil	\$2,446,879.39	-\$26,084.82	\$2,420,794.57	\$2,420,794.57	\$2,420,794.57	\$0.00
1.1.4.6 Registro Civil	\$10,716,034.69	-\$3,417,700.96	\$7,298,333.73	\$7,295,039.89	\$7,295,039.89	\$3,293.84
1.1.4.7 Secretaria de Relaciones Exteriores	\$1,492,781.67	\$890,245.28	\$2,383,026.95	\$2,383,026.95	\$2,383,026.95	\$0.00
1.1.5 Organos de Control Interno	\$475,420.10	\$2,013,897.62	\$2,489,317.72	\$2,487,526.50	\$2,487,526.50	\$1,791.22
1.1.6 Organos Auxiliares						
1.1.6.1 DIF Municipal	\$12,643,477.53	\$2,530,160.08	\$15,173,637.61	\$15,141,568.73	\$15,141,568.73	\$32,068.88
1.1.6.2 Instituto Municipal de las Mujeres de Papantla	\$706,123.51	\$209,435.35	\$915,558.86	\$909,989.79	\$909,989.79	\$5,569.07
1.1.6.3 Unidad de Transparencia y Acceso a la Información	\$1,965,576.66	\$1,998,150.15	\$3,963,726.81	\$1,498,828.13	\$1,498,828.13	\$2,464,898.68
1.1.6.4 Agentes y Sub Agentes Municipales	\$10,674,648.66	\$123,130.42	\$10,797,779.08	\$10,797,779.08	\$10,797,779.08	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Alumbrado Publico	\$24,970,273.42	-\$5,434,612.30	\$19,535,661.12	\$18,000,679.37	\$18,000,679.37	\$1,534,981.75
1.2.1.2 Parques y Jardines	\$3,095,567.14	\$4,021,157.80	\$7,116,724.94	\$5,693,452.65	\$5,693,452.65	\$1,423,272.29
1.2.1.3 Rastro	\$1,618,454.33	-\$102,674.21	\$1,515,780.12	\$1,514,964.12	\$1,514,964.12	\$816.00
1.2.1.4 Panteones	\$1,329,109.97	-\$206,324.08	\$1,122,785.89	\$1,122,785.89	\$1,122,785.89	\$0.00
1.2.1.5 Asesores	\$30,963.21	\$79,347.64	\$110,310.85	\$12,218.25	\$12,218.25	\$98,092.60
1.2.1.6 Limpia Pública	\$30,534,589.52	-\$9,901,651.49	\$20,632,938.03	\$20,561,701.23	\$20,561,701.23	\$71,236.80
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$3,574,026.38	-\$1,001,795.98	\$2,572,230.40	\$2,572,230.40	\$2,572,230.40	\$0.00
1.2.2.2 Comercio	\$1,838,128.70	\$327,086.42	\$2,165,215.12	\$2,163,280.68	\$2,163,280.68	\$1,934.44
1.2.2.3 Desarrollo Económico	\$531,858.95	\$2,172,952.22	\$2,704,811.17	\$2,704,758.24	\$2,704,758.24	\$52.93



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1.2.2.4	Desarrollo Agropecuario	\$1,808,658.77	-\$148,647.70	\$1,660,011.07	\$1,657,375.44	\$1,657,375.44	\$2,635.63
1.2.3	Desarrollo social						
1.2.3.1	Fomento Educativo	\$2,767,077.73	\$165,885.72	\$2,932,963.45	\$2,931,165.20	\$2,931,165.20	\$1,798.25
1.2.3.2	Departamento de Salud	\$795,160.93	-\$4,760.54	\$790,400.39	\$790,047.96	\$790,047.96	\$352.43
1.2.3.3	Fomento al Deporte y Juventud	\$2,231,927.81	-\$104,995.39	\$2,126,932.42	\$2,122,007.00	\$2,122,007.00	\$4,925.42
1.2.3.4	Departamento de Cultura	\$1,863,062.85	\$1,574,359.22	\$3,437,422.07	\$3,437,422.07	\$3,437,422.07	\$0.00
1.2.3.5	Desarrollo Social	\$2,514,521.09	\$1,662,118.37	\$4,176,639.46	\$4,175,778.07	\$4,175,778.07	\$861.39
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	\$11,639,488.62	-\$321,651.67	\$11,317,836.95	\$11,312,953.26	\$11,312,953.26	\$4,883.69
1.2.5.2	Dirección de Desarrollo Urbano, Medio Ambiente y Ecología	\$3,614,982.33	-\$774,133.70	\$2,840,848.63	\$2,838,035.85	\$2,838,035.85	\$2,812.78
1.2.6	Policía Municipal Preventiva						
1.2.6.1	Seguridad Pública Municipal	\$1,605,104.12	-\$809,366.64	\$795,737.48	\$786,026.84	\$786,026.84	\$9,710.64
1.2.6.2	Centro de Seguridad Ciudadana y Prevención del Delito	\$209,426.70	\$266,579.41	\$476,006.11	\$472,715.61	\$472,715.61	\$3,290.50
1.2.7	Tesorería						
1.2.7.1	Ingresos	\$6,879,193.34	-\$1,017,355.07	\$5,861,838.27	\$5,861,825.48	\$5,861,825.48	\$12.79
1.2.7.2	Egresos	\$1,397,269.86	-\$35,792.60	\$1,361,477.26	\$1,361,477.26	\$1,361,477.26	\$0.00
1.2.7.3	Catastro	\$4,091,339.87	-\$1,019,605.94	\$3,071,733.93	\$3,071,298.68	\$3,071,298.68	\$435.25
1.2.7.4	Fundo Legal	\$2,715,088.23	-\$724,591.83	\$1,990,496.40	\$1,980,478.88	\$1,980,478.88	\$10,017.52
1.2.7.5	Contabilidad	\$959,034.35	\$822,126.03	\$1,781,160.38	\$1,781,160.38	\$1,781,160.38	\$0.00
1.2.7.6	Adquisiciones y Bienes Patrimoniales	\$25,695,037.41	\$2,259,960.51	\$27,954,997.92	\$27,610,602.17	\$27,610,602.17	\$344,395.75
1.2.7.7	Tesorería Municipal	\$3,841,258.93	\$3,079,835.34	\$6,921,094.27	\$6,184,199.93	\$6,184,199.93	\$736,894.34
1.2.7.8	Recursos Humanos	\$6,151,509.02	\$900,189.48	\$7,051,698.50	\$2,003,132.45	\$2,003,132.45	\$5,048,566.05
1.2.7.9	Informática	\$2,092,789.14	\$74,053.97	\$2,166,843.11	\$2,152,384.77	\$2,152,384.77	\$14,458.34
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
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal	\$6,626,902.94	-\$5,975,649.81	\$651,253.13	\$0.00	\$0.00	\$651,253.13
1.1.2	Sindicatura	\$4,012,464.00	-\$4,012,225.01	\$238.99	\$0.00	\$0.00	\$238.99
1.1.3	Regiduría	\$0.00	\$75,294.17	\$75,294.17	\$0.00	\$0.00	\$75,294.17
1.1.4	Secretaría del ayuntamiento						
1.1.4.1	Secretaría	\$0.00	\$20,791.50	\$20,791.50	\$0.00	\$0.00	\$20,791.50
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	\$1,192,499.00	\$1,192,499.00	\$0.00	\$0.00	\$1,192,499.00



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1.1.4.4	Gobernación	\$0.00	\$66,770.25	\$66,770.25	\$0.00	\$0.00	\$66,770.25
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	\$43,020.10	\$43,020.10	\$0.00	\$0.00	\$43,020.10
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	\$118,048.36	\$118,048.36	\$0.00	\$0.00	\$118,048.36
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	\$3,447,624.83	-\$3,447,624.83	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2	Parques y Jardines	\$0.00	\$1,044,911.54	\$1,044,911.54	\$0.00	\$0.00	\$1,044,911.54
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	\$39,073.30	\$39,073.30	\$0.00	\$0.00	\$39,073.30
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	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$292,637,457.00	\$192,965,356.91	\$485,602,813.91	\$416,015,361.59	\$416,015,361.59	\$69,587,452.32



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1.2.5.2	Dirección de Desarrollo Urbano, Medio Ambiente y	\$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	\$49,438,530.95	-\$49,438,530.95	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6.2	Centro de Seguridad Ciudadana y Prevención del	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7	Tesorería						
1.2.7.1	Ingresos	\$360.00	\$59,846.51	\$60,206.51	\$383.00	\$383.00	\$59,823.51
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	\$29,050,000.00	-\$29,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7.7	Tesorería Municipal	\$27,994,853.28	-\$27,937,258.07	\$57,595.21	\$6,281.40	\$6,281.40	\$51,313.81
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



MTRO. ERIC DOMÍNGUEZ VÁZQUEZ
PRESIDENTE MUNICIPAL



LIC. ZADI HERNÁNDEZ GÓMEZ
SÍNDICA ÚNICA



C.P. FRANCISCO JIMÉNEZ MACEDO
REGIDOR PRIMERO



MTRA. DIANA ALICIA BELLIDO DÍAZ
TESORERA MUNICIPAL