



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



del 1 de enero al 31 de diciembre de 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$42,133,869.97	\$23,541,384.98	\$65,675,254.95	\$64,287,012.87	\$64,251,215.27	\$1,388,242.08
Sindicatura	\$6,339,375.10	\$21,885,647.16	\$28,225,022.26	\$28,224,346.61	\$25,224,346.61	\$675.65
Regiduría	\$23,595,185.79	\$-3,570,794.10	\$20,024,391.69	\$19,932,582.47	\$19,932,582.47	\$91,809.22
Secretaría	\$12,183,473.41	\$695,156.27	\$12,878,629.68	\$12,571,115.56	\$12,571,115.56	\$307,514.12
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
Asuntos Jurídicos	\$1,528,155.79	\$3,002,051.17	\$4,530,206.96	\$1,511,456.52	\$1,511,456.52	\$3,018,750.44
Gobernación	\$2,332,512.17	\$-798,228.61	\$1,534,283.56	\$1,467,508.60	\$1,467,508.60	\$66,774.96
Protección Civil	\$2,446,879.39	\$-26,084.82	\$2,420,794.57	\$2,420,794.57	\$2,420,794.57	
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
Secretaría de Relaciones Exteriores	\$1,492,781.67	\$890,245.28	\$2,383,026.95	\$2,383,026.95	\$2,383,026.95	
Organo de Control Interno	\$475,420.10	\$2,056,917.72	\$2,532,337.82	\$2,487,526.50	\$2,487,526.50	\$44,811.32
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
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
Unidad de Transparencia y Acceso a la Información	\$1,965,576.66	\$2,116,198.51	\$4,081,775.17	\$1,498,828.13	\$1,498,828.13	\$2,582,947.04
Agentes y Sub Agentes Municipales	\$10,674,648.66	\$123,130.42	\$10,797,779.08	\$10,797,779.08	\$10,797,779.08	
Alumbrado Público	\$28,417,898.25	\$-8,882,237.13	\$19,535,661.12	\$18,000,679.37	\$18,000,679.37	\$1,534,981.75
Parques y Jardines	\$3,095,567.14	\$5,066,069.34	\$8,161,636.48	\$5,693,452.65	\$5,693,452.65	\$2,468,183.83
Rastro	\$1,618,454.33	\$-102,674.21	\$1,515,780.12	\$1,514,964.12	\$1,514,964.12	\$816.00
Panteones	\$1,329,109.97	\$-206,324.08	\$1,122,785.89	\$1,122,785.89	\$1,122,785.89	
Asesores	\$30,963.21	\$118,420.94	\$149,384.15	\$12,218.25	\$12,218.25	\$137,165.90
Limpia Pública	\$48,323,389.52	\$-27,690,451.49	\$20,632,938.03	\$20,561,701.23	\$20,561,701.23	\$71,236.80
Turismo	\$3,574,026.38	\$-1,001,795.98	\$2,572,230.40	\$2,572,230.40	\$2,572,230.40	
Comercio	\$1,838,128.70	\$327,086.42	\$2,165,215.12	\$2,163,280.68	\$2,163,280.68	\$1,934.44
Desarrollo Económico	\$531,858.95	\$2,172,952.22	\$2,704,811.17	\$2,704,758.24	\$2,704,758.24	\$52.93
Desarrollo Agropecuario	\$1,808,658.77	\$-148,647.70	\$1,660,011.07	\$1,657,375.44	\$1,657,375.44	\$2,635.63
Fomento Educativo	\$2,767,077.73	\$165,885.72	\$2,932,963.45	\$2,931,165.20	\$2,931,165.20	\$1,798.25
Departamento de Salud	\$795,160.93	\$-4,760.54	\$790,400.39	\$790,047.96	\$790,047.96	\$352.43
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
Departamento de Cultura	\$1,863,062.85	\$1,574,359.22	\$3,437,422.07	\$3,437,422.07	\$3,437,422.07	
Desarrollo Social	\$2,514,521.09	\$1,662,118.37	\$4,176,639.46	\$4,175,778.07	\$4,175,778.07	\$861.39
Dirección de Obras Públicas	\$304,276,945.62	\$192,643,705.24	\$496,920,650.86	\$427,328,314.85	\$427,328,314.85	\$69,592,336.01
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
Seguridad Pública Municipal	\$51,043,635.07	\$-50,247,897.59	\$795,737.48	\$786,026.84	\$786,026.84	\$9,710.64
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
Ingresos	\$6,879,553.34	\$-957,508.56	\$5,922,044.78	\$5,862,208.48	\$5,862,208.48	\$59,836.30

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Egresos	\$1,397,269.86	\$-35,792.60	\$1,361,477.26	\$1,361,477.26	\$1,361,477.26	
Catastro	\$4,091,339.87	\$-1,019,605.94	\$3,071,733.93	\$3,071,298.68	\$3,071,298.68	\$435.25
Fundo Legal	\$2,715,088.23	\$-724,591.83	\$1,990,496.40	\$1,980,478.88	\$1,980,478.88	\$10,017.52
Contabilidad	\$959,034.35	\$822,126.03	\$1,781,160.38	\$1,781,160.38	\$1,781,160.38	
Adquisiciones y Bienes Patrimoniales	\$54,745,037.41	\$-26,790,039.49	\$27,954,997.92	\$27,610,602.17	\$27,610,602.17	\$344,395.75
Tesorería Municipal	\$31,836,112.21	\$-24,857,422.73	\$6,978,689.48	\$6,190,481.33	\$6,190,481.33	\$788,208.15
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
Informática	\$2,092,789.14	\$74,053.97	\$2,166,843.11	\$2,152,384.77	\$2,152,384.77	\$14,458.34
Total del Gasto	\$707,824,263.35	\$109,694,010.39	\$817,518,273.74	\$729,797,856.94	\$726,762,059.34	\$87,720,416.80



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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

