

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de abril de 2023

Concepto	Egresos					
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Presidencia Municipal	\$1,744,924.00	\$350,231.93	\$2,095,155.93	\$669,252.34	\$669,252.34	\$1,425,903.59
Sindicatura	\$1,536,701.04	\$241,350.01	\$1,778,051.05	\$554,353.93	\$554,353.93	\$1,223,697.12
Asuntos Jurídicos	\$456,000.00	\$94,805.03	\$550,805.03	\$162,538.88	\$162,538.88	\$388,266.15
Regiduría Primera	\$1,265,615.04	\$202,045.49	\$1,467,660.53	\$370,715.04	\$370,715.04	\$1,096,945.49
Regiduría Segunda	\$1,188,215.04	\$198,175.70	\$1,386,390.74	\$360,364.20	\$360,364.20	\$1,026,026.54
Regiduría Tercera	\$1,283,015.04	\$127,809.54	\$1,410,824.58	\$326,027.67	\$326,027.67	\$1,084,796.91
Regiduría Cuarta	\$1,163,015.04	\$220,830.87	\$1,383,845.91	\$394,142.42	\$394,142.42	\$989,703.49
Regiduría Quinta	\$1,163,015.04	\$123,085.08	\$1,286,100.12	\$323,080.44	\$323,080.44	\$963,019.68
Secretaría del Ayuntamiento	\$456,000.00	\$684,630.32	\$1,140,630.32	\$793,826.57	\$793,826.57	\$346,803.75
Órgano de Control Interno	\$456,000.00	\$139,251.11	\$595,251.11	\$232,878.86	\$232,878.86	\$362,372.25
Agencias Municipales	\$456,000.00	\$2,131,648.00	\$2,587,648.00	\$2,413,147.20	\$2,413,147.20	\$174,500.80
Consejo Municipal de Protección Civil	\$4,752,284.00	\$165,827.83	\$4,918,111.83	\$667,705.31	\$667,705.31	\$4,250,406.52
Oficialía Mayor	\$456,000.00	\$768,883.81	\$1,224,883.81	\$1,060,383.77	\$1,060,383.77	\$164,500.04
Comunicación Social	\$456,000.00	\$61,184.95	\$517,184.95	\$132,282.70	\$132,282.70	\$384,902.25
Sistemas y Tecnología	\$456,000.00	\$89,059.71	\$545,059.71	\$124,018.57	\$124,018.57	\$421,041.14
Unidad de Transparencia	\$456,000.00	\$73,409.84	\$529,409.84	\$131,553.89	\$131,553.89	\$397,855.95
Desarrollo Rural Sustentable	\$456,000.00	\$33,214.40	\$489,214.40	\$73,200.65	\$73,200.65	\$416,013.75
Turismo	\$456,000.00	\$68,640.60	\$524,640.60	\$134,264.54	\$134,264.54	\$390,376.06
Comercio	\$456,000.00	\$237,256.57	\$693,256.57	\$325,690.57	\$325,690.57	\$367,566.00
Rastro	\$456,000.00	-	\$456,000.00	-	-	\$456,000.00
Registro Civil	\$456,000.00	\$492,313.64	\$948,313.64	\$547,920.34	\$547,920.34	\$400,393.30
Sistema Municipal para el Desarrollo Integral de la Familia	\$456,000.00	\$1,498,435.04	\$1,954,435.04	\$1,642,452.84	\$1,642,452.84	\$311,982.20
Educación, Cultura y Deporte	\$456,000.00	\$218,233.34	\$674,233.34	\$257,798.79	\$257,798.79	\$416,434.55
Servicios Municipales	\$456,000.00	\$3,034,076.52	\$3,490,076.52	\$3,262,946.60	\$3,262,946.60	\$227,129.92



Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de abril de 2023

Medio Ambiente	\$456,000.00	\$80,335.05	\$546,335.05	\$166,239.55	\$166,239.55	\$380,095.50
Bienestar	\$456,000.00	\$94,671.31	\$550,671.31	\$128,299.06	\$128,299.06	\$422,372.25
Salud	\$456,000.00	\$36,296.26	\$492,296.26	\$76,281.56	\$76,281.56	\$416,014.70
Infraestructura	\$456,000.00	\$79,525.85	\$535,525.85	\$124,438.25	\$124,438.25	\$411,087.60
Desarrollo Urbano	\$456,000.00	\$249,052.60	\$705,052.60	\$289,038.60	\$289,038.60	\$416,014.00
Dirección de Obras Publicas	\$40,070,929.00	\$19,059,163.35	\$59,130,092.35	\$13,501,012.83	\$13,501,012.83	\$45,629,079.52
Policia Municipal Preventiva	\$11,345,000.00	\$-1,916,708.13	\$9,428,291.87	\$949,061.37	\$949,061.37	\$8,479,230.50
Tesoreria	\$68,086,424.43	\$-12,026,299.76	\$56,060,124.67	\$12,086,218.38	\$12,086,218.38	\$43,973,906.29
Catastro	\$456,000.00	\$371,325.38	\$827,325.38	\$424,964.78	\$424,964.78	\$402,360.60
Total del Gasto	\$143,631,137.67	\$17,291,761.24	\$160,922,898.91	\$42,706,080.50	\$42,706,080.50	\$118,216,818.41



C. MARIA ESTHER LOPEZ CALTEJAS
PRESIDENTE MUNICIPAL
2022-2025
COMISION DE HACIENDA



C. ROBERTO ALEJANDRO UTRERA CARRETO
SINDICO MUNICIPAL




C. FRANCISCO EGUIA PARRA
TESORERO MUNICIPAL
2022-2025




RAFAEL ALBERTO MORENO UTRERA
REGIDOR TERCERO


