



Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
del 1 de enero al 30 de junio 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	\$212,259.94	\$1,957,183.94	\$986,255.57	\$986,255.57	\$970,928.37
Sindicatura	\$1,536,701.04	\$300,233.24	\$1,836,934.28	\$843,688.16	\$843,688.16	\$993,246.12
Asuntos Jurídicos	\$456,000.00	\$-16,650.72	\$439,349.28	\$275,729.38	\$275,729.38	\$163,619.90
Regiduría Primera	\$1,265,615.04	\$-10,921.80	\$1,254,693.24	\$568,418.11	\$568,418.11	\$686,275.13
Regiduría Segunda	\$1,188,215.04	\$108,668.16	\$1,296,883.22	\$633,362.26	\$633,362.26	\$663,520.96
Regiduría Tercera	\$1,283,015.04	\$-151,469.21	\$1,131,545.83	\$505,169.88	\$505,169.88	\$626,375.95
Regiduría Cuarta	\$1,163,015.04	\$78,318.77	\$1,241,333.81	\$605,451.84	\$605,451.84	\$635,881.97
Regiduría Quinta	\$1,163,015.04	\$-115,564.53	\$1,047,450.51	\$492,057.98	\$492,057.98	\$555,392.53
Secretaría del Ayuntamiento	\$456,000.00	\$1,746,984.62	\$2,202,984.62	\$1,162,297.03	\$1,162,297.03	\$1,040,687.59
Órgano de Control Interno	\$456,000.00	\$257,251.11	\$713,251.11	\$351,887.50	\$351,887.50	\$361,363.61
Agencias Municipales	\$456,000.00	\$3,843,235.41	\$4,299,235.41	\$3,284,395.20	\$3,284,395.20	\$1,014,840.21
Consejo Municipal de Protección Civil	\$4,752,284.00	\$348,711.16	\$5,100,995.16	\$231,155.53	\$231,155.53	\$4,869,839.63
Oficialía Mayor	\$456,000.00	\$1,905,479.50	\$2,361,479.50	\$1,616,042.46	\$1,616,042.46	\$745,437.04
Comunicación Social	\$456,000.00	\$4,837.45	\$460,837.45	\$195,018.11	\$195,018.11	\$265,819.34
Sistemas y Tecnología	\$456,000.00	\$-79,818.99	\$376,181.01	\$201,531.64	\$201,531.64	\$174,649.37
Unidad de Transparencia	\$456,000.00	\$-117,088.91	\$338,911.09	\$184,269.91	\$184,269.91	\$154,641.18
Desarrollo Rural Sustentable	\$456,000.00	\$-205,025.83	\$250,974.17	\$110,101.38	\$110,101.38	\$140,872.79
Turismo	\$456,000.00	\$1,105.10	\$457,105.10	\$303,733.42	\$303,733.42	\$153,371.68
Comercio	\$456,000.00	\$491,534.20	\$947,534.20	\$429,821.35	\$429,821.35	\$517,712.85
Rastro	\$456,000.00	\$-400,000.00	\$56,000.00	-	-	\$56,000.00
Registro Civil	\$456,000.00	\$1,060,697.24	\$1,516,697.24	\$829,376.38	\$829,376.38	\$687,320.86
Sistema Municipal para el Desarrollo Integral de la Familia	\$456,000.00	\$3,068,543.81	\$3,524,543.81	\$2,482,516.70	\$2,482,516.70	\$1,042,027.11
Educación, Cultura y Deporte	\$456,000.00	\$200,575.48	\$656,575.48	\$377,452.43	\$377,452.43	\$279,123.05
Servicios Municipales	\$456,000.00	\$6,449,388.86	\$6,905,388.86	\$4,740,874.22	\$4,740,874.22	\$2,164,514.64
Medio Ambiente	\$456,000.00	\$38,213.55	\$494,213.55	\$256,930.38	\$256,930.38	\$237,283.17
Bienestar	\$456,000.00	\$-151,900.62	\$304,099.38	\$179,563.34	\$179,563.34	\$124,536.04



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Salud	\$456,000.00	\$-198,093.74	\$257,906.26	\$116,039.42	\$116,039.42	\$141,866.84
Inmujer	\$456,000.00	\$-41,602.06	\$414,397.94	\$194,133.86	\$194,133.86	\$220,264.08
Desarrollo Urbano	\$456,000.00	\$375,283.00	\$831,283.00	\$450,449.87	\$450,449.87	\$380,833.13
Dirección de Obras Públicas	\$40,070,929.00	\$8,604,526.87	\$48,675,455.87	\$10,563,671.03	\$10,563,671.03	\$38,111,784.64
Policia Municipal Preventiva	\$11,345,000.00	\$9,739,096.78	\$21,084,096.78	\$7,274,442.19	\$7,274,442.19	\$13,809,654.59
Tesoreria	\$68,086,424.43	\$-15,366,329.45	\$52,720,094.98	\$24,426,814.85	\$24,426,814.85	\$28,293,280.13
Catastro	\$456,000.00	\$739,286.38	\$1,195,286.38	\$663,304.60	\$663,304.60	\$531,981.78
Total del Gasto	\$143,631,137.67	\$22,719,764.79	\$166,350,902.46	\$65,535,955.98	\$65,535,955.98	\$100,814,946.48



C. MARIA ESTHER LOPEZ CALLEJAS
 PRESIDENTE MUNICIPAL 2022-2025



SINDICATURA
 2022-2025

C. ROBERTO ALEJANDRO UTRERA CARRETO
 SINDICO MUNICIPAL



C. FRANCISCO EGUIA PARRA
 TESORERO MUNICIPAL

TESORERIA
 2022-2025

COMISIÓN DE HACIENDA

TESORERIA
 2022-2025

C. RAFAEL ALBERTO MORENO UTRERA
 REGIDOR TERCERO