



Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa

del 1 de enero al 30 de septiembre de 2023

Concepto	Egresos						Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5		
Presidencia Municipal	\$1,744,924.00	\$358,195.80	\$2,103,119.80	\$1,595,631.94	\$1,595,631.94	\$507,487.86	
Sindicatura	\$1,536,701.04	\$399,724.48	\$1,936,425.52	\$1,281,957.72	\$1,281,957.72	\$654,467.80	
Asuntos Jurídicos	\$456,000.00	\$79,738.69	\$535,738.69	\$395,156.75	\$395,156.75	\$140,581.94	
Regiduría Primera	\$1,265,615.04	\$-56,921.80	\$1,208,693.24	\$853,270.26	\$853,270.26	\$355,422.98	
Regiduría Segunda	\$1,188,215.04	\$239,411.43	\$1,427,626.47	\$1,018,702.98	\$1,018,702.98	\$408,923.49	
Regiduría Tercera	\$1,283,015.04	\$-139,142.96	\$1,143,872.08	\$773,859.69	\$773,859.69	\$370,012.39	
Regiduría Cuarta	\$1,163,015.04	\$119,374.22	\$1,282,389.26	\$953,777.30	\$953,777.30	\$328,611.96	
Regiduría Quinta	\$1,163,015.04	\$-115,564.53	\$1,047,450.51	\$770,410.52	\$770,410.52	\$277,039.99	
Secretaría del Ayuntamiento	\$456,000.00	\$1,827,128.79	\$2,283,128.79	\$1,847,419.94	\$1,847,419.94	\$435,708.85	
Órgano de Control Interno	\$456,000.00	\$257,251.11	\$713,251.11	\$543,280.40	\$543,280.40	\$169,970.71	
Agencias Municipales	\$456,000.00	\$4,563,235.41	\$5,019,235.41	\$4,329,892.80	\$4,329,892.80	\$689,342.61	
Consejo Municipal de Protección Civil	\$4,752,284.00	\$-4,383,887.22	\$368,396.78	\$321,252.17	\$321,252.17	\$47,144.61	
Oficialía Mayor	\$456,000.00	\$2,464,053.75	\$2,920,053.75	\$2,303,768.39	\$2,303,768.39	\$616,285.36	
Comunicación Social	\$456,000.00	\$6,420.85	\$462,420.85	\$297,236.41	\$297,236.41	\$165,184.44	
Sistemas y Tecnología	\$456,000.00	\$-2,261.26	\$453,738.74	\$313,255.73	\$313,255.73	\$140,483.01	
Unidad de Transparencia	\$456,000.00	\$-111,740.16	\$344,259.84	\$265,810.44	\$265,810.44	\$78,449.40	
Desarrollo Rural Sustentable	\$456,000.00	\$-195,837.43	\$260,162.57	\$168,982.42	\$168,982.42	\$91,180.15	
Turismo	\$456,000.00	\$226,614.42	\$682,614.42	\$600,183.85	\$600,183.85	\$82,430.57	
Comercio	\$456,000.00	\$507,167.60	\$963,167.60	\$681,401.70	\$681,401.70	\$281,765.90	
Rastro	\$456,000.00	\$-456,000.00	-	-	-	-	
Registro Civil	\$456,000.00	\$1,102,695.50	\$1,558,695.50	\$1,285,904.45	\$1,285,904.45	\$272,791.05	
Sistema Municipal para el Desarrollo Integral de la Familia	\$456,000.00	\$4,807,501.46	\$5,263,501.46	\$4,460,773.94	\$4,460,773.94	\$802,727.52	
Educación, Cultura y Deporte	\$456,000.00	\$227,419.33	\$683,419.33	\$513,415.91	\$513,415.91	\$170,003.42	
Servicios Municipales	\$456,000.00	\$8,170,107.23	\$8,626,107.23	\$7,289,810.04	\$7,289,810.04	\$1,336,297.19	
Medio Ambiente	\$456,000.00	\$43,549.55	\$499,549.55	\$365,016.84	\$365,016.84	\$134,532.71	
Bienestar	\$456,000.00	\$-144,975.42	\$311,024.58	\$251,124.14	\$251,124.14	\$59,900.44	
Salud	\$456,000.00	\$-187,248.87	\$268,751.13	\$175,475.33	\$175,475.33	\$93,275.80	
Inmujer	\$456,000.00	\$-15,663.84	\$440,316.16	\$306,840.72	\$306,840.72	\$133,475.44	



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**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**

**del 1 de enero al 30 de septiembre de 2023**

Concepto	Egresos						Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5		
Desarrollo Urbano	\$456,000.00	\$405,942.91	\$61,942.91	\$688,151.41	\$688,151.41		\$173,791.50
Dirección de Obras Públicas	\$40,070,929.00	\$17,122,684.51	\$57,193,613.51	\$23,358,582.78	\$23,108,582.78		\$33,835,030.73
Policia Municipal Preventiva	\$11,345,000.00	\$555,270.45	\$11,900,270.45	\$9,998,617.28	\$9,998,617.28		\$1,901,653.17
Tesoreria	\$68,086,424.43	\$-8,472,360.49	\$59,614,063.94	\$32,495,150.61	\$32,495,150.61		\$27,118,913.33
Catastro	\$456,000.00	\$786,230.01	\$1,242,230.01	\$999,965.79	\$999,965.79		\$242,264.22
<b>Total del Gasto</b>	<b>\$143,631,137.67</b>	<b>\$29,988,093.52</b>	<b>\$173,619,231.19</b>	<b>\$101,504,080.65</b>	<b>\$101,254,080.65</b>		<b>\$72,115,150.54</b>



C. MARIA ESTHER LOPEZ CALLE  
**PRESIDENTE MUNICIPAL 2022-2025**



C. FRANCISCO EGUIA PARRA  
**TESORERÍA**  
**2022-2025**



C. ROBERTO ALEJANDRO UTRERA CARRETO  
**SINDICO MUNICIPAL**



LIC. RAFAEL ALBERTO MORENO UTRERA  
**REGIDOR TERCERO**

**SINDICATURA**  
**2022-2025**

**REGIDURÍA 3ª**  
**2022-2025**

COMISIÓN DE HACIENDA