



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

**del 1 de enero al 31 de julio de 2023**

| Concepto  | Egresos         |                               |                 |                 |                 |                 | Subejercicio |
|---|-----------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|
|   | Aprobado        | Ampliaciones /<br>Reducciones | Modificado      | Devengado       | Pagado          | 6 = (3 - 4)     |              |
|   | 1               | 2                             | 3 = (1 + 2)     | 4               | 5               |                 |              |
| Presidencia Municipal                                       | \$1,744,924.00  | \$228,087.67                  | \$1,973,011.67  | \$1,175,969.79  | \$1,175,969.79  | \$797,041.88    |              |
| Sindicatura   | \$1,536,701.04  | \$326,796.20                  | \$1,863,497.24  | \$1,008,523.02  | \$1,008,523.02  | \$854,974.22    |              |
| Asuntos Jurídicos   | \$456,000.00    | \$-16,135.31                  | \$439,864.69    | \$327,635.71    | \$327,635.71    | \$112,228.98    |              |
| Regiduría Primera   | \$1,265,615.04  | \$-10,921.80                  | \$1,254,693.24  | \$662,018.66    | \$662,018.66    | \$592,674.58    |              |
| Regiduría Segunda   | \$1,188,215.04  | \$114,039.43                  | \$1,302,254.47  | \$765,752.50    | \$765,752.50    | \$536,501.97    |              |
| Regiduría Tercera   | \$1,283,015.04  | \$-146,792.96                 | \$1,136,222.08  | \$596,392.15    | \$596,392.15    | \$539,829.93    |              |
| Regiduría Cuarta  | \$1,163,015.04  | \$99,374.22                   | \$1,262,389.26  | \$736,612.18    | \$736,612.18    | \$525,777.08    |              |
| Regiduría Quinta  | \$1,163,015.04  | \$-115,564.53                 | \$1,047,450.51  | \$586,967.68    | \$586,967.68    | \$460,482.83    |              |
| Secretaría del Ayuntamiento                                 | \$456,000.00    | \$1,774,332.79                | \$2,230,332.79  | \$1,391,091.30  | \$1,391,091.30  | \$839,241.49    |              |
| Órgano de Control Interno                                   | \$456,000.00    | \$257,251.11                  | \$713,251.11    | \$416,781.02    | \$416,781.02    | \$296,470.09    |              |
| Agencias Municipales  | \$456,000.00    | \$3,843,235.41                | \$4,299,235.41  | \$3,632,894.40  | \$3,632,894.40  | \$686,341.01    |              |
| Consejo Municipal de Protección Civil                       | \$4,752,284.00  | \$-4,385,647.22               | \$366,636.78    | \$271,578.41    | \$271,578.41    | \$95,058.37     |              |
| Oficialía Mayor   | \$456,000.00    | \$1,956,482.90                | \$2,412,482.90  | \$1,864,144.60  | \$1,864,144.60  | \$548,338.30    |              |
| Comunicación Social   | \$456,000.00    | \$4,837.45                    | \$460,837.45    | \$227,166.21    | \$227,166.21    | \$233,671.24    |              |
| Sistemas y Tecnología                                       | \$456,000.00    | \$-57,336.64                  | \$398,663.36    | \$235,894.51    | \$235,894.51    | \$162,768.85    |              |
| Unidad de Transparencia                                     | \$456,000.00    | \$-115,240.16                 | \$340,759.84    | \$212,440.84    | \$212,440.84    | \$128,319.00    |              |
| Desarrollo Rural Sustentable                                | \$456,000.00    | \$-201,837.43                 | \$254,162.57    | \$133,562.82    | \$133,562.82    | \$120,599.75    |              |
| Turismo   | \$456,000.00    | \$32,953.42                   | \$488,953.42    | \$399,534.77    | \$399,534.77    | \$89,418.65     |              |
| Comercio  | \$456,000.00    | \$501,249.17                  | \$957,249.17    | \$516,283.95    | \$516,283.95    | \$440,965.22    |              |
| Rastro  | \$456,000.00    | \$-400,000.00                 | \$56,000.00     | -               | -               | \$56,000.00     |              |
| Registro Civil  | \$456,000.00    | \$1,069,442.51                | \$1,525,442.51  | \$967,718.32    | \$967,718.32    | \$557,724.19    |              |
| Sistema Municipal para el Desarrollo Integral de la Familia | \$456,000.00    | \$3,267,650.05                | \$3,723,650.05  | \$2,933,388.29  | \$2,933,388.29  | \$790,261.76    |              |
| Educación, Cultura y Deporte                                | \$456,000.00    | \$211,824.72                  | \$667,824.72    | \$427,204.40    | \$427,204.40    | \$240,620.32    |              |
| Servicios Municipales                                       | \$456,000.00    | \$6,946,455.02                | \$7,402,455.02  | \$5,891,507.94  | \$5,891,507.94  | \$1,510,947.08  |              |
| Medio Ambiente  | \$456,000.00    | \$38,213.55                   | \$494,213.55    | \$292,993.04    | \$292,993.04    | \$201,220.51    |              |
| Bienestar   | \$456,000.00    | \$-144,975.42                 | \$311,024.58    | \$208,613.74    | \$208,613.74    | \$102,410.84    |              |
| Salud   | \$456,000.00    | \$-193,248.87                 | \$262,751.13    | \$142,150.93    | \$142,150.93    | \$120,600.20    |              |
| Inmujer   | \$456,000.00    | \$-29,355.84                  | \$426,644.16    | \$236,134.76    | \$236,134.76    | \$190,509.40    |              |
| Desarrollo Urbano   | \$456,000.00    | \$383,498.64                  | \$839,498.64    | \$531,083.05    | \$531,083.05    | \$308,415.59    |              |
| Dirección de Obras Públicas                                 | \$40,070,929.00 | \$18,336,159.16               | \$58,407,088.16 | \$11,186,280.37 | \$11,186,280.37 | \$47,220,807.79 |              |



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|                              |                         | del 1 de enero al 31 de julio de 2023 |                         |                        |                        |
|------------------------------|-------------------------|---------------------------------------|-------------------------|------------------------|------------------------|
| Policia Municipal Preventiva | \$11,345,000.00         | \$428,325.92                          | \$11,773,325.92         | \$8,258,630.93         | \$3,514,694.99         |
| Tesoreria                    | \$68,086,424.43         | \$-8,999,790.90                       | \$59,086,633.53         | \$30,918,391.90        | \$28,168,241.63        |
| Catastro                     | \$456,000.00            | \$773,141.08                          | \$1,229,141.08          | \$791,862.44           | \$437,278.64           |
| <b>Total del Gasto</b>       | <b>\$143,631,137.67</b> | <b>\$25,776,503.34</b>                | <b>\$169,407,641.01</b> | <b>\$77,947,204.63</b> | <b>\$91,460,436.38</b> |



C. MARIA ESTHER LOPEZ CALLEJAS  
**PRESIDENCIA**  
**2022-2025**

COMISION DE HACIENDA



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



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



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

**REGIDOR TERCERO**  
**2022-2025**