



Actopan

Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2023

(PESOS)

Egresos

Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$65,126,543.67	\$28,415,402.38	\$93,541,946.05	\$68,838,303.85	\$68,838,303.85	\$24,703,642.20
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$1,744,924.00	\$358,195.80	\$2,103,119.80	\$1,595,631.94	\$1,595,631.94	\$507,487.86
1.1.2 Sindicatura						
1.1.2.1 Sindicatura	\$1,536,701.04	\$399,724.48	\$1,936,425.52	\$1,281,957.72	\$1,281,957.72	\$654,467.80
1.1.2.2 Asuntos Jurídicos	\$456,000.00	\$79,738.69	\$535,738.69	\$395,156.75	\$395,156.75	\$140,581.94
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,265,615.04	-\$56,921.80	\$1,208,693.24	\$853,270.26	\$853,270.26	\$355,422.98
1.1.3.2 Regiduría Segunda	\$1,188,215.04	\$239,411.43	\$1,427,626.47	\$1,018,702.98	\$1,018,702.98	\$408,923.49
1.1.3.3 Regiduría Tercera	\$1,283,015.04	-\$139,142.96	\$1,143,872.08	\$773,859.69	\$773,859.69	\$370,012.39
1.1.3.4 Regiduría Cuarta	\$1,163,015.04	\$119,374.22	\$1,282,389.26	\$953,777.30	\$953,777.30	\$328,611.96
1.1.3.5 Regiduría Quinta	\$1,163,015.04	-\$115,564.53	\$1,047,450.51	\$770,410.52	\$770,410.52	\$277,039.99
1.1.4 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
1.1.5 Órgano de Control Interno	\$456,000.00	\$257,251.11	\$713,251.11	\$543,280.40	\$543,280.40	\$169,970.71
1.1.6 Organismos Auxiliares						
1.1.6.1 Agencias Municipales	\$456,000.00	\$4,563,235.41	\$5,019,235.41	\$4,329,892.80	\$4,329,892.80	\$689,342.61
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Consejo Municipal de Protección Civil	\$0.00	\$368,396.78	\$368,396.78	\$321,252.17	\$321,252.17	\$47,144.61
1.2.1.2 Oficialía Mayor	\$456,000.00	\$2,464,053.75	\$2,920,053.75	\$2,303,768.39	\$2,303,768.39	\$616,285.36
1.2.1.3 Comunicación Social	\$456,000.00	\$6,420.85	\$462,420.85	\$297,236.41	\$297,236.41	\$165,184.44
1.2.1.4 Sistemas y Tecnología	\$456,000.00	-\$2,261.26	\$453,738.74	\$313,255.73	\$313,255.73	\$140,483.01
1.2.1.5 Unidad de Transparencia	\$456,000.00	-\$111,740.16	\$344,259.84	\$265,810.44	\$265,810.44	\$78,449.40
1.2.2 Desarrollo Económico						
1.2.2.1 Desarrollo Rural Sustentable	\$456,000.00	-\$195,837.43	\$260,162.57	\$168,982.42	\$168,982.42	\$91,180.15
1.2.2.2 Turismo	\$456,000.00	\$226,614.42	\$682,614.42	\$600,183.85	\$600,183.85	\$82,430.57
1.2.2.3 Comercio	\$456,000.00	\$507,167.60	\$963,167.60	\$681,401.70	\$681,401.70	\$281,765.90
1.2.2.4 Rastro	\$456,000.00	-\$456,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo Social						
1.2.3.1 Registro Civil	\$456,000.00	\$1,102,695.50	\$1,558,695.50	\$1,285,904.45	\$1,285,904.45	\$272,791.05
1.2.3.2 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
1.2.3.3 Educación, Cultura y Deporte	\$456,000.00	\$227,419.33	\$683,419.33	\$513,415.91	\$513,415.91	\$170,003.42
1.2.3.4 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
1.2.3.5 Medio Ambiente	\$456,000.00	\$43,549.55	\$499,549.55	\$365,016.84	\$365,016.84	\$134,532.71
1.2.3.6 Bienestar	\$456,000.00	-\$144,975.42	\$311,024.58	\$251,124.14	\$251,124.14	\$59,900.44
1.2.3.7 Salud	\$456,000.00	-\$187,248.87	\$268,751.13	\$175,475.33	\$175,475.33	\$93,275.80
1.2.3.8 Inmujer	\$456,000.00	-\$15,683.84	\$440,316.16	\$306,840.72	\$306,840.72	\$133,475.44



Actopan

Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2023

(PESOS)

Egresos

Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1.2.3.3 Educacion, Cultura y Deporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4 Servicios Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5 Medio Ambiente	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6 Bienestar	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7 Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.8 Inmujer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9 Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$39,614,929.00	\$5,829,878.13	\$45,444,807.13	\$12,077,419.00	\$11,827,419.00	\$33,367,388.13
1.2.6 Policia Municipal Preventiva	\$11,345,000.00	\$522,114.63	\$11,867,114.63	\$9,971,424.46	\$9,971,424.46	\$1,895,690.17
1.2.7 Tesoreria						
1.2.7.1 Tesoreria	\$22,792,381.00	-\$27,017.62	\$22,765,363.38	\$10,616,933.34	\$10,616,933.34	\$12,148,430.04
1.2.7.2 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$143,631,137.67	\$29,988,093.52	\$173,619,231.19	\$101,504,080.65	\$101,254,080.65	\$72,115,150.54



[Handwritten signature]

PRESIDENCIA

C. MARIA ESTHER LOPEZ CALLEJAS
PRESIDENTE MUNICIPAL
2022-2025



[Handwritten signature]

TESORERÍA
2022-2025

C. FRANCISCO EGUIA PARRA
TESORERO MUNICIPAL

COMISIÓN DE HACIENDA



[Handwritten signature]

SINDICATURA
2022-2025

ROBERTO ALEJANDRO UTRERA CARRETO
SÍNDICO MUNICIPAL



[Handwritten signature]

LIC. RAFAEL ALBERTO MORENO UTRERA
REGIDOR TERCERO

REGIDURIA 3ª
2022-2025