



Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de noviembre de 2023

Concepto	Egresos						Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5		
Presidencia Municipal	\$1,744,924.00	\$505,557.93	\$2,250,481.93	\$1,978,881.62	\$1,903,699.07	\$271,600.31	
Sindicatura	\$1,536,701.04	\$525,309.51	\$2,062,010.55	\$1,597,732.03	\$1,533,288.66	\$464,278.52	
Asuntos Jurídicos	\$456,000.00	\$113,220.45	\$569,220.45	\$478,435.21	\$462,865.15	\$90,785.24	
Regiduría Primera	\$1,265,615.04	\$4,726.03	\$1,270,341.07	\$1,073,571.79	\$1,028,205.23	\$196,769.28	
Regiduría Segunda	\$1,188,215.04	\$332,771.75	\$1,520,986.79	\$1,283,850.97	\$1,241,803.06	\$237,135.82	
Regiduría Tercera	\$1,283,015.04	\$-53,846.06	\$1,229,168.98	\$991,290.23	\$948,560.97	\$237,878.75	
Regiduría Cuarta	\$1,163,015.04	\$194,599.55	\$1,357,614.59	\$1,177,742.75	\$1,137,194.84	\$179,871.84	
Regiduría Quinta	\$1,163,015.04	\$-46,612.00	\$1,116,403.04	\$954,780.26	\$908,919.55	\$161,622.78	
Secretaría del Ayuntamiento	\$456,000.00	\$1,994,006.98	\$2,450,006.98	\$2,353,188.25	\$2,316,907.79	\$96,818.73	
Órgano de Control Interno	\$456,000.00	\$324,723.90	\$780,723.90	\$677,593.13	\$652,832.82	\$103,130.77	
Agencias Municipales	\$456,000.00	\$4,570,891.20	\$5,026,891.20	\$5,026,891.20	\$4,852,641.60	-	
Consejo Municipal de Protección Civil	\$4,752,284.00	\$-4,357,499.57	\$394,784.43	\$383,575.70	\$383,575.70	\$11,208.73	
Oficialía Mayor	\$456,000.00	\$2,683,495.99	\$3,139,495.99	\$2,765,234.63	\$2,669,355.47	\$374,261.36	
Comunicación Social	\$456,000.00	\$31,743.55	\$487,743.55	\$380,742.21	\$361,559.51	\$107,001.34	
Sistemas y Tecnología	\$456,000.00	\$39,238.90	\$495,238.90	\$392,923.48	\$384,068.58	\$102,315.42	
Unidad de Transparencia	\$456,000.00	\$-98,197.76	\$357,802.24	\$319,180.04	\$305,837.64	\$38,622.20	
Desarrollo Rural Sustentable	\$456,000.00	\$-184,628.99	\$271,371.01	\$206,755.56	\$197,900.66	\$64,615.45	
Turismo	\$456,000.00	\$362,926.39	\$818,926.39	\$804,527.05	\$765,086.25	\$14,399.34	
Comercio	\$456,000.00	\$586,923.40	\$1,042,923.40	\$876,705.30	\$847,672.75	\$166,218.10	
Rastro	\$456,000.00	\$-456,000.00	-	-	-	-	
Registro Civil	\$456,000.00	\$1,275,804.80	\$1,731,804.80	\$1,638,328.09	\$1,618,718.39	\$93,476.71	
Sistema Municipal para el Desarrollo Integral de la Familia	\$456,000.00	\$5,211,835.31	\$5,667,835.31	\$5,253,514.33	\$5,146,699.76	\$414,320.98	
Educación, Cultura y Deporte	\$456,000.00	\$313,812.62	\$769,812.62	\$664,990.64	\$643,187.24	\$104,821.98	
Servicios Municipales	\$456,000.00	\$8,780,770.30	\$9,236,770.30	\$8,844,876.26	\$8,752,120.70	\$391,894.04	
Medio Ambiente	\$456,000.00	\$62,124.65	\$518,124.65	\$434,586.54	\$417,914.59	\$83,538.11	
Bienestar	\$456,000.00	\$-119,902.97	\$336,097.03	\$300,079.39	\$288,451.79	\$36,017.64	



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Clasificación Administrativa

del 1 de enero al 30 de noviembre de 2023

Concepto	Egresos						Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5		
Salud	\$456,000.00	\$-175,023.60	\$280,976.40	\$211,122.95	\$202,268.20	\$69,853.45	
Inmujer	\$456,000.00	\$11,748.38	\$467,748.38	\$374,552.36	\$365,425.91	\$93,196.02	
Desarrollo Urbano	\$456,000.00	\$470,350.94	\$926,350.94	\$855,052.96	\$842,255.49	\$71,297.98	
Dirección de Obras Públicas	\$40,070,929.00	\$16,349,793.70	\$56,420,722.70	\$34,649,303.22	\$34,550,291.48	\$21,771,419.48	
Policia Municipal Preventiva	\$11,345,000.00	\$2,700,896.76	\$14,045,896.76	\$11,721,624.25	\$11,294,764.03	\$2,324,272.51	
Tesorería	\$68,086,424.43	\$-8,715,289.51	\$59,371,134.92	\$8,340,583.62	\$38,154,434.08	\$21,030,551.30	
Catastro	\$456,000.00	\$864,659.02	\$1,320,659.02	\$1,223,412.08	\$1,206,313.06	\$97,246.94	
Total del Gasto	\$143,631,137.67	\$34,104,931.55	\$177,736,069.22	\$128,235,628.10	\$126,384,820.02	\$49,500,441.12	



C. MARIA ESTHER LOPEZ CALLEJAS
PRESIDENTE MUNICIPAL
2022-2025



C. ROBERTO ALEJANDRO UTRERA CARRETO
SINDICATURA SINDICO MUNICIPAL
2022-2025



MTRO. JOSÉ ARMANDO BONILLA DOMÍNGUEZ
TESORERO MUNICIPAL
2022-2025

COMISIÓN DE HACIENDA



REGIDURÍA
3a
2022-2025

LIC. RAFAEL ALBERTO MORENO UTRERA
REGIDOR TERCERO