



Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 31 de diciembre de 2023
(PESOS)

| Concepto | Egresos | | | | | |
|---|-----------------|---------------------------------|-----------------|-----------------|-----------------|----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| I. Gasto No Etiquetado | \$65,126,543.67 | \$28,363,220.37 | \$93,489,764.04 | \$92,234,491.25 | \$91,047,099.02 | \$1,255,272.79 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | | | | | | |
| 1.1.1.1 Presidencia Municipal | \$1,744,924.00 | \$740,386.19 | \$2,485,310.19 | \$2,485,310.19 | \$2,446,861.34 | \$0.00 |
| 1.1.2 Sindicatura | | | | | | |
| 1.1.2.1 Sindicatura | \$1,536,701.04 | \$393,613.59 | \$1,930,314.63 | \$1,930,314.63 | \$1,915,332.04 | \$0.00 |
| 1.1.2.2 Asuntos Jurídicos | \$456,000.00 | \$92,234.30 | \$548,234.30 | \$548,234.30 | \$546,331.15 | \$0.00 |
| 1.1.3 Regiduría | | | | | | |
| 1.1.3.1 Regiduría Primera | \$1,265,615.04 | \$52,289.39 | \$1,317,904.43 | \$1,317,904.43 | \$1,313,314.53 | \$0.00 |
| 1.1.3.2 Regiduría Segunda | \$1,188,215.04 | \$397,571.09 | \$1,585,786.13 | \$1,585,786.13 | \$1,579,629.03 | \$0.00 |
| 1.1.3.3 Regiduría Tercera | \$1,283,015.04 | -\$93,423.47 | \$1,189,591.57 | \$1,189,591.57 | \$1,186,233.07 | \$0.00 |
| 1.1.3.4 Regiduría Cuarta | \$1,163,015.04 | \$267,479.09 | \$1,430,494.13 | \$1,430,494.13 | \$1,428,143.23 | \$0.00 |
| 1.1.3.5 Regiduría Quinta | \$1,163,015.04 | -\$14,329.84 | \$1,148,685.20 | \$1,148,685.20 | \$1,143,017.70 | \$0.00 |
| 1.1.4 Secretaría del Ayuntamiento | \$456,000.00 | \$2,442,679.14 | \$2,898,679.14 | \$2,898,679.14 | \$2,898,007.44 | \$0.00 |
| 1.1.5 Órgano de Control Interno | \$456,000.00 | \$301,338.63 | \$757,338.63 | \$757,338.63 | \$757,338.63 | \$0.00 |
| 1.1.6 Organismos Auxiliares | | | | | | |
| 1.1.6.1 Agencias Municipales | \$456,000.00 | \$5,267,889.60 | \$5,723,889.60 | \$5,723,889.60 | \$5,723,889.60 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | | | | | | |
| 1.2.1.1 Consejo Municipal de Protección Civil | \$0.00 | \$596,775.74 | \$596,775.74 | \$596,775.74 | \$589,847.20 | \$0.00 |
| 1.2.1.2 Oficialía Mayor | \$456,000.00 | \$3,153,346.43 | \$3,609,346.43 | \$3,609,346.43 | \$3,542,026.93 | \$0.00 |
| 1.2.1.3 Comunicación Social | \$456,000.00 | \$56,919.39 | \$512,919.39 | \$512,919.39 | \$498,658.83 | \$0.00 |
| 1.2.1.4 Sistemas y Tecnología | \$456,000.00 | \$23,787.37 | \$479,787.37 | \$479,787.37 | \$477,570.21 | \$0.00 |
| 1.2.1.5 Unidad de Transparencia | \$456,000.00 | -\$81,819.06 | \$374,180.94 | \$374,180.94 | \$373,285.34 | \$0.00 |
| 1.2.2 Desarrollo Económico | | | | | | |
| 1.2.2.1 Desarrollo Rural Sustentable | \$456,000.00 | -\$210,591.14 | \$245,408.86 | \$245,408.86 | \$243,022.96 | \$0.00 |
| 1.2.2.2 Turismo | \$456,000.00 | \$504,038.86 | \$960,038.86 | \$960,038.86 | \$958,333.66 | \$0.00 |
| 1.2.2.3 Comercio | \$456,000.00 | \$640,266.72 | \$1,096,266.72 | \$1,096,266.72 | \$1,092,572.37 | \$0.00 |
| 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 | \$1,558,783.45 | \$2,014,783.45 | \$2,014,783.45 | \$2,010,066.43 | \$0.00 |
| 1.2.3.2 Sistema Municipal para el Desarrollo Integral de la Familia | \$456,000.00 | \$5,675,953.14 | \$6,131,953.14 | \$6,131,953.14 | \$6,087,052.23 | \$0.00 |
| 1.2.3.3 Educación, Cultura y Deporte | \$456,000.00 | \$490,893.62 | \$946,893.62 | \$946,893.62 | \$932,544.14 | \$0.00 |
| 1.2.3.4 Servicios Municipales | \$456,000.00 | \$10,523,815.94 | \$10,979,815.94 | \$10,979,815.94 | \$10,801,765.03 | \$0.00 |
| 1.2.3.5 Medio Ambiente | \$456,000.00 | \$47,889.44 | \$503,889.44 | \$503,889.44 | \$502,322.14 | \$0.00 |
| 1.2.3.6 Bienestar | \$456,000.00 | -\$109,353.81 | \$346,646.19 | \$346,646.19 | \$344,630.99 | \$0.00 |
| 1.2.3.7 Salud | \$456,000.00 | -\$205,056.95 | \$250,943.05 | \$250,943.05 | \$249,823.55 | \$0.00 |
| 1.2.3.8 Inmujer | \$456,000.00 | -\$19,386.23 | \$436,613.77 | \$436,613.77 | \$436,613.77 | \$0.00 |
| 1.2.3.9 Desarrollo Urbano | \$456,000.00 | \$570,465.23 | \$1,026,465.23 | \$1,026,465.23 | \$1,025,857.01 | \$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 | \$456,000.00 | \$11,961,469.55 | \$12,417,469.55 | \$12,417,469.55 | \$12,409,185.35 | \$0.00 |



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Del 1 de enero al 31 de diciembre de 2023
(PESOS)

| Concepto | Egresos | | | | | |
|---|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| 1.2.6 Policia Municipal Preventiva | \$0.00 | \$174,807.30 | \$174,807.30 | \$174,807.30 | \$161,225.80 | \$0.00 |
| 1.2.7 Tesoreria | | | | | | |
| 1.2.7.1 Tesoreria | \$45,294,043.43 | -\$17,518,393.33 | \$27,775,650.10 | \$26,520,377.31 | \$25,781,619.42 | \$1,255,272.79 |
| 1.2.7.2 Catastro | \$456,000.00 | \$1,136,881.00 | \$1,592,881.00 | \$1,592,881.00 | \$1,590,977.90 | \$0.00 |
| II. Gasto Etiquetado | \$78,504,594.00 | \$1,794,597.12 | \$80,299,191.12 | \$67,367,092.75 | \$67,367,092.75 | \$12,932,098.37 |
| 1 Ayuntamiento | | | | | | |
| 1.1 Cabildo | | | | | | |
| 1.1.1 Presidencia Municipal | | | | | | |
| 1.1.1.1 Presidencia Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.2 Sindicatura | | | | | | |
| 1.1.2.1 Sindicatura | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.2.2 Asuntos Juridicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3 Regiduría | | | | | | |
| 1.1.3.1 Regiduría Primera | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.2 Regiduría Segunda | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.3 Regiduría Tercera | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.4 Regiduría Cuarta | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.3.5 Regiduría Quinta | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.4 Secretaria del Ayuntamiento | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.5 Órgano de Control Interno | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.1.6 Órganismos Auxiliares | | | | | | |
| 1.1.6.1 Agencias Municipales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2 Administración Pública Municipal | | | | | | |
| 1.2.1 Presidente Municipal | | | | | | |
| 1.2.1.1 Consejo Municipal de Proteccion Civil | \$4,752,284.00 | -\$4,752,284.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.2 Oficialia Mayor | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.3 Comunicación Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.4 Sistemas y Tecnologia | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.1.5 Unidad de Transparencia | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2 Desarrollo Económico | | | | | | |
| 1.2.2.1 Desarrollo Rural Sustentable | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2.2 Turismo | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2.3 Comercio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.2.4 Rastro | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3 Desarrollo Social | | | | | | |
| 1.2.3.1 Registro Civil | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1.2.3.2 Sistema Municipal para el Desarrollo Integral de la Familia | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 |



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| Concepto | Egresos | | | | | |
|-------------------------------------|------------------|---------------------------------|------------------|------------------|------------------|-----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| 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 | \$12,211,554.46 | \$51,826,483.46 | \$38,967,054.50 | \$38,967,054.50 | \$12,859,428.96 |
| 1.2.6 Policía Municipal Preventiva | \$11,345,000.00 | \$2,663,463.42 | \$14,008,463.42 | \$14,008,463.42 | \$14,008,463.42 | \$0.00 |
| 1.2.7 Tesorería | | | | | | |
| 1.2.7.1 Tesorería | \$22,792,381.00 | -\$8,328,136.76 | \$14,464,244.24 | \$14,391,574.83 | \$14,391,574.83 | \$72,669.41 |
| 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 | \$30,157,817.49 | \$173,788,955.16 | \$159,601,584.00 | \$158,414,191.77 | \$14,187,371.16 |





PRESIDENCIA
C. MARIA ESTHER LOPEZ CALLEJAS
PRESIDENTE MUNICIPAL
2022-2025




TESORERIA
MTRO. JOSÉ ARMANDO BONILLA DOMÍNGUEZ
TESORERO MUNICIPAL
2022-2025




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

COMISIÓN DE HACIENDA




REGIDURIA 3ª
LIC. RAFAEL ALBERTO MORENO UTRERA
REGIDOR TERCERO
2022-2025