



Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 31 de marzo de 2024

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Presidencia Municipal	\$1,788,697.24	\$88,943.00	\$1,877,640.24	\$527,764.50	\$527,764.50	\$1,349,875.74
Sindicatura	\$1,572,875.80	\$15,790.02	\$1,588,665.82	\$453,621.45	\$453,621.45	\$1,135,044.37
Asuntos Jurídicos	\$473,467.60	\$7,438.28	\$480,905.88	\$71,853.00	\$71,853.00	\$409,052.88
Regiduría Primera	\$1,207,909.68	\$23,637.96	\$1,231,547.64	\$355,841.63	\$355,841.63	\$875,706.01
Regiduría Segunda	\$1,423,945.04	\$38,693.11	\$1,462,638.15	\$411,314.57	\$411,314.57	\$1,051,323.58
Regiduría Tercera	\$1,055,860.72	-	\$1,055,860.72	\$271,949.17	\$271,949.17	\$783,911.55
Regiduría Cuarta	\$1,290,363.20	\$32,946.38	\$1,323,309.58	\$365,218.68	\$365,218.68	\$958,090.90
Regiduría Quinta	\$1,099,928.92	\$50,300.00	\$1,150,228.92	\$340,875.62	\$340,875.62	\$809,353.30
Secretaría del Ayuntamiento	\$2,515,142.80	\$212,801.07	\$2,727,943.87	\$747,272.58	\$747,272.58	\$1,980,671.29
Órgano de Control Interno	\$706,850.32	\$8,703.79	\$715,554.11	\$198,142.45	\$198,142.45	\$517,411.66
Agencias Municipales	\$5,381,990.40	\$209,101.20	\$5,591,091.60	\$1,254,607.20	\$1,254,607.20	\$4,336,484.40
Consejo Municipal de Protección Civil	\$4,239,469.92	\$-3,556,968.79	\$682,501.13	\$438,400.23	\$438,400.23	\$244,100.90
Oficialía Mayor	\$2,664,675.88	\$250,506.39	\$2,915,182.27	\$842,875.45	\$842,875.45	\$2,072,306.82
Comunicación Social	\$422,732.08	\$30,934.00	\$453,666.08	\$158,997.90	\$158,997.90	\$294,668.18
Sistemas y Tecnología	\$325,004.44	\$38,157.15	\$363,161.59	\$118,019.70	\$118,019.70	\$245,141.89
Unidad de Transparencia	\$319,681.24	-	\$319,681.24	\$90,454.16	\$90,454.16	\$229,227.08
Desarrollo Rural Sustentable	\$225,555.52	-	\$225,555.52	\$60,758.70	\$60,758.70	\$164,796.82
Turismo	\$850,916.20	\$2,150.00	\$853,066.20	\$167,045.48	\$167,045.48	\$686,020.72
Comercio	\$929,632.76	\$43,569.03	\$973,201.79	\$232,791.77	\$232,791.77	\$740,410.02
Registro Civil	\$1,647,776.08	\$152,087.80	\$1,799,863.88	\$503,908.45	\$503,908.45	\$1,295,955.43
Sistema Municipal para el Desarrollo Integral de la Familia	\$3,391,924.40	\$392,805.37	\$3,774,729.77	\$1,134,695.88	\$1,134,695.88	\$2,640,033.89
Educación, Cultura y Deporte	\$486,605.56	\$15,710.30	\$502,315.86	\$201,288.70	\$201,288.70	\$301,027.16
Servicios Municipales	\$7,565,902.48	\$654,552.85	\$8,220,455.33	\$2,056,951.44	\$2,056,951.44	\$6,163,503.89
Medio Ambiente	\$478,527.68	-	\$478,527.68	\$146,770.30	\$146,770.30	\$331,757.38
Bienestar	\$269,291.80	-	\$269,291.80	\$71,128.50	\$71,128.50	\$198,163.30
Salud	\$217,102.36	-	\$217,102.36	\$53,128.50	\$53,128.50	\$163,973.86
Infraestructura	\$392,189.32	\$30,266.65	\$422,455.97	\$106,242.80	\$106,242.80	\$316,213.17



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	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Desarrollo Urbano	\$891,264.16	\$72,827.61	\$964,091.77	\$262,506.86	\$262,506.86	\$701,584.91
Dirección de Obras Públicas	\$38,795,696.44	\$40,415,634.93	\$79,211,331.37	\$20,144,702.75	\$20,144,702.75	\$59,066,628.62
Policia Municipal Preventiva	\$10,731,011.36	\$-8,302,343.39	\$2,428,667.97	\$531,686.85	\$531,686.85	\$1,896,981.12
Tesoreria	\$60,972,880.20	\$-14,216,666.77	\$46,756,213.43	\$6,133,319.12	\$6,133,319.12	\$40,622,894.31
Catastro	\$1,584,518.12	\$73,808.25	\$1,658,326.37	\$517,123.59	\$517,123.59	\$1,141,202.78
Total del Gasto	\$155,909,389.72	\$16,785,386.19	\$172,694,775.91	\$38,971,257.98	\$38,971,257.98	\$133,723,517.93



C. MARIA ESTHER LOPEZ CALLEJA
PRESIDENTE MUNICIPAL
2022-2025

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TESORERÍA
2022-2025

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MTRO. JOSÉ ARMANDO BONILLA DOMÍNGUEZ
TESORERO MUNICIPAL



LIC. ROBERTO ALEJANDRO UTRERA CARRETO
SINDICO MUNICIPAL

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COMISIÓN DE HACIENDA



LIC. RAFAEL ALBERTO MORENO UTRERA
REGIDOR TERCERO
2022-2025

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