



Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa

del 1 de enero al 30 de abril de 2024

Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)	
Presidencia Municipal	\$1,788,697.24	\$255,092.36	\$2,043,789.60	\$770,671.35	\$770,671.35	\$1,273,118.25	
Sindicatura	\$1,572,875.80	\$26,829.25	\$1,599,705.05	\$622,054.90	\$622,054.90	\$977,650.15	
Asuntos Jurídicos	\$473,467.60	\$8,109.98	\$481,577.58	\$94,119.66	\$94,119.66	\$387,457.92	
Regiduría Primera	\$1,207,909.68	\$25,220.86	\$1,233,130.54	\$445,722.90	\$445,722.90	\$787,407.64	
Regiduría Segunda	\$1,423,945.04	\$34,352.09	\$1,458,297.13	\$568,902.18	\$568,902.18	\$889,394.95	
Regiduría Tercera	\$1,055,860.72	\$10,406.26	\$1,066,266.98	\$378,088.19	\$378,088.19	\$688,178.79	
Regiduría Cuarta	\$1,290,363.20	\$34,625.63	\$1,324,988.83	\$472,119.15	\$472,119.15	\$852,869.68	
Regiduría Quinta	\$1,099,928.92	\$52,315.10	\$1,152,244.02	\$444,749.26	\$444,749.26	\$707,494.76	
Secretaría del Ayuntamiento	\$2,515,142.80	\$235,881.75	\$2,751,024.55	\$1,035,924.45	\$1,035,924.45	\$1,715,100.10	
Órgano de Control Interno	\$706,850.32	\$105,640.85	\$812,491.17	\$369,353.47	\$369,353.47	\$443,137.70	
Agencias Municipales	\$5,381,990.40	\$209,101.20	\$5,591,091.60	\$1,672,809.60	\$1,672,809.60	\$3,918,282.00	
Consejo Municipal de Protección Civil	\$4,239,469.92	\$-3,547,771.79	\$691,698.13	\$459,694.58	\$459,694.58	\$232,003.55	
Oficialía Mayor	\$2,664,675.88	\$388,001.28	\$3,052,677.16	\$1,180,220.55	\$1,180,220.55	\$1,872,456.61	
Comunicación Social	\$422,732.08	\$47,871.00	\$470,603.08	\$225,210.60	\$225,210.60	\$245,392.48	
Sistemas y Tecnología	\$325,004.44	\$94,682.21	\$419,686.65	\$197,701.61	\$197,701.61	\$221,985.04	
Unidad de Transparencia	\$319,681.24	\$5,850.00	\$325,531.24	\$122,938.96	\$122,938.96	\$202,592.28	
Desarrollo Rural Sustentable	\$225,555.52	-	\$225,555.52	\$60,758.70	\$60,758.70	\$164,796.82	
Turismo	\$850,916.20	\$39,386.02	\$890,302.22	\$285,475.44	\$285,475.44	\$604,826.78	
Comercio	\$929,632.76	\$50,091.68	\$979,724.44	\$336,094.70	\$336,094.70	\$643,629.74	
Registro Civil	\$1,647,776.08	\$177,857.80	\$1,825,633.88	\$650,866.29	\$650,866.29	\$1,174,767.59	
Sistema Municipal para el Desarrollo Integral de la Familia	\$3,381,924.40	\$544,235.31	\$3,926,159.71	\$1,544,851.94	\$1,544,851.94	\$2,381,307.77	
Educación, Cultura y Deporte	\$486,605.56	\$23,810.00	\$510,415.56	\$260,538.30	\$260,538.30	\$249,877.26	
Servicios Municipales	\$7,565,902.48	\$571,950.11	\$8,137,852.59	\$2,790,571.74	\$2,790,571.74	\$5,347,280.85	
Medio Ambiente	\$478,527.68	\$2,000.00	\$480,527.68	\$193,750.78	\$193,750.78	\$286,776.90	
Bienestar	\$269,291.80	\$447.80	\$269,739.60	\$71,576.30	\$71,576.30	\$198,163.30	
Salud	\$217,102.36	\$9,422.57	\$226,524.93	\$80,260.57	\$80,260.57	\$146,264.36	
Inmujer	\$392,189.32	\$36,396.72	\$428,586.04	\$138,864.92	\$138,864.92	\$289,721.12	
Desarrollo Urbano	\$891,264.16	\$74,862.29	\$966,126.45	\$318,251.77	\$318,251.77	\$647,874.68	
Dirección de Obras Públicas	\$38,795,696.44	\$46,557,318.52	\$85,353,014.96	\$23,074,468.04	\$23,074,468.04	\$62,278,546.92	



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

del 1 de enero al 30 de abril de 2024

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Policia Municipal Preventiva	\$10,731,011.36	\$-8,432,343.39	\$2,298,667.97	\$531,686.85	\$531,686.85	\$1,766,981.12	
Tesorería	\$60,972,880.20	\$-18,777,472.48	\$42,195,407.72	\$8,754,881.05	\$8,754,881.05	\$33,440,526.67	
Catastro	\$1,584,518.12	\$89,259.95	\$1,673,778.07	\$751,811.47	\$751,811.47	\$921,966.60	
<b>Total del Gasto</b>	<b>\$155,909,389.72</b>	<b>\$18,953,430.93</b>	<b>\$174,862,820.65</b>	<b>\$48,904,990.27</b>	<b>\$48,904,990.27</b>	<b>\$125,957,830.38</b>	



*[Signature]*  
**C. MARIA ESTHER LOPEZ CALLEJAS**  
**PRESIDENTE MUNICIPAL**

**PRESIDENCIA**  
**2022-2025**

COMISIÓN DE HACIENDA



*[Signature]*  
**C. ROBERTO ALEJANDRO UTRERA CARRETO**  
**SINDICO MUNICIPAL**

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



*[Signature]*

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



*[Signature]*  
**LIC. RAFAEL ALBERTO MORENO MONTES**  
**REGIDOR TERCERO**

**REGIDURÍA TERCERA**  
**2022 - 2025**