



Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA  
Del 1 de enero al 31 de marzo de 2024  
(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I Gasto No Etiquetado	\$75,295,222.72	\$4,103,151.45	\$79,398,374.17	\$17,978,643.09	\$17,978,643.09	\$61,419,731.08
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$1,788,697.24	\$88,943.00	\$1,877,640.24	\$527,764.50	\$527,764.50	\$1,349,875.74
1.1.2 Sindicatura						
1.1.2.1 Sindicatura	\$1,572,875.80	\$15,790.02	\$1,588,665.82	\$453,621.45	\$453,621.45	\$1,135,044.37
1.1.2.2 Asuntos Jurídicos	\$473,467.60	\$7,438.28	\$480,905.88	\$71,853.00	\$71,853.00	\$409,052.88
1.1.3 Regiduría						
1.1.3.1 Regiduría Primera	\$1,207,909.68	\$23,637.96	\$1,231,547.64	\$355,841.63	\$355,841.63	\$875,706.01
1.1.3.2 Regiduría Segunda	\$1,423,945.04	\$38,693.11	\$1,462,638.15	\$411,314.57	\$411,314.57	\$1,051,323.58
1.1.3.3 Regiduría Tercera	\$1,055,860.72	\$0.00	\$1,055,860.72	\$271,949.17	\$271,949.17	\$783,911.55
1.1.3.4 Regiduría Cuarta	\$1,290,363.20	\$32,946.38	\$1,323,309.58	\$365,218.68	\$365,218.68	\$958,090.90
1.1.3.5 Regiduría Quinta	\$1,099,928.92	\$50,300.00	\$1,150,228.92	\$340,875.62	\$340,875.62	\$809,353.30
1.1.4 Secretaría del Ayuntamiento	\$2,515,142.80	\$212,801.07	\$2,727,943.87	\$747,272.58	\$747,272.58	\$1,980,671.29
1.1.5 Órgano de Control Interno	\$706,850.32	\$8,703.79	\$715,554.11	\$198,142.45	\$198,142.45	\$517,411.66
1.1.6 Organismos Auxiliares						
1.1.6.1 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
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Consejo Municipal de Protección Civil	\$287,482.56	\$61,733.79	\$349,216.35	\$105,115.45	\$105,115.45	\$244,100.90
1.2.1.2 Oficialía Mayor	\$2,664,675.88	\$250,506.39	\$2,915,182.27	\$842,875.45	\$842,875.45	\$2,072,306.82
1.2.1.3 Comunicación Social	\$422,732.08	\$30,934.00	\$453,666.08	\$158,997.90	\$158,997.90	\$294,668.18
1.2.1.4 Sistemas y Tecnología	\$325,004.44	\$38,157.15	\$363,161.59	\$118,019.70	\$118,019.70	\$245,141.89
1.2.1.5 Unidad de Transparencia	\$319,681.24	\$0.00	\$319,681.24	\$90,454.16	\$90,454.16	\$229,227.08
1.2.2 Desarrollo Económico						
1.2.2.1 Desarrollo Rural Sustentable	\$225,555.52	\$0.00	\$225,555.52	\$60,758.70	\$60,758.70	\$164,796.82
1.2.2.2 Turismo	\$850,916.20	\$2,150.00	\$853,066.20	\$167,045.48	\$167,045.48	\$686,020.72
1.2.2.3 Comercio	\$929,632.76	\$43,569.03	\$973,201.79	\$232,791.77	\$232,791.77	\$740,410.02
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	\$1,647,776.08	\$152,087.80	\$1,799,863.88	\$503,908.45	\$503,908.45	\$1,295,955.43
1.2.3.2 Sistema Municipal para el Desarrollo Integral de la Familia	\$3,381,924.40	\$392,805.37	\$3,774,729.77	\$1,134,695.88	\$1,134,695.88	\$2,640,033.89
1.2.3.3 Educación, Cultura y Deporte	\$486,605.56	\$15,710.30	\$502,315.86	\$201,288.70	\$201,288.70	\$301,027.16
1.2.3.4 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
1.2.3.5 Medio Ambiente	\$478,527.68	\$0.00	\$478,527.68	\$146,770.30	\$146,770.30	\$331,757.38
1.2.3.6 Bienestar	\$269,291.80	\$0.00	\$269,291.80	\$71,128.50	\$71,128.50	\$198,163.30
1.2.3.7 Salud	\$217,102.36	\$0.00	\$217,102.36	\$53,128.50	\$53,128.50	\$163,973.86
1.2.3.8 Inmujer	\$392,189.32	\$30,266.65	\$422,455.97	\$106,242.80	\$106,242.80	\$316,213.17
1.2.3.9 Desarrollo Urbano	\$891,264.16	\$72,827.61	\$964,091.77	\$262,506.86	\$262,506.86	\$701,584.91
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	\$2,687,922.76	\$18,130.00	\$2,706,052.76	\$612,561.42	\$612,561.42	\$2,093,491.34
1.2.6 Policía Municipal Preventiva	\$50,000.00	\$6,343.94	\$56,343.94	\$6,343.94	\$6,343.94	\$50,000.00





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(PESOS)

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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	\$36,107,773.68	\$40,397,504.93	\$76,505,278.61	\$19,532,141.33	\$19,532,141.33	\$56,973,137.28
1.2.6 Policía Municipal Preventiva	\$10,681,011.36	-\$8,308,687.33	\$2,372,324.03	\$525,342.91	\$525,342.91	\$1,846,981.12
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$29,873,394.60	-\$15,787,880.28	\$14,085,514.32	\$601,845.87	\$601,845.87	\$13,483,668.45
1.2.7.2 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso (III = I + II)	\$155,909,389.72	\$16,785,386.19	\$172,694,775.91	\$38,971,257.98	\$38,971,257.98	\$133,723,517.93



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C. MARIA ESTHER LOPEZ CALLEJAS  
PRESIDENTE MUNICIPAL

PRESIDENCIA  
2022-2025



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MTRO. JOSÉ ARMANDO BONILLA DOMÍNGUEZ  
TESORERO MUNICIPAL

TESORERÍA  
2022-2025

COMISIÓN DE HACIENDA



*[Handwritten signature]*

C. ROBERTO WILFANDRO UTRERA CARRETO  
SÍNDICO MUNICIPAL

SINDICATURA  
2022-2025



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LIC. RAFAEL ALBERTO MORENO UTRERA  
REGIDOR TERCERO

REGIDURÍA 3ª  
2022-2025