



**Actopan**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**CLASIFICACIÓN ADMINISTRATIVA**  
**Del 1 de enero al 31 de mayo de 2018**

Concepto	Aprobado	Variaciones / Reducciones)	Egresos,			Subejercicio
			Modificado	Devengado		
I Gasto No Etiquetado	\$48,018,527.17	\$1,830,525.00	\$49,849,052.25	\$73,125,075.34	\$23,125,075.34	\$26,724,177.91
I AYUNTAMIENTO						
1.1 Cobido						
1.1.1 Presidencia Municipal	\$5,255,987.88	\$7,650,214.24	\$8,006,182.10	\$6,294,527.05	\$6,298,527.88	\$2,907,654.22
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 Asientos Judiciales	\$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 Secretaría del Ayuntamiento	\$634,876.12	\$539,494.35	\$1,174,470.47	\$947,196.06	\$947,196.06	\$227,274.41
1.1.5 Órgano de Control Interno	\$634,876.12	\$205,665.39	\$840,541.51	\$243,623.00	\$243,623.00	\$297,018.51
1.1.6 Organos Auxiliares	\$634,876.12	-\$196,903.68	\$438,012.44	\$129,391.99	\$129,391.99	\$308,020.45
1.2 Administración Pública Municipal						
1.2.1 Presidencia Municipal						
1.2.1.1 Presidencia						
1.2.1.1.1 Presidencia Particular	\$834,976.12	-\$52,963.68	\$582,012.44	\$92,208.58	\$92,708.55	\$488,000.88
1.2.1.1.2 Unidad de Transparencia	\$634,876.12	-\$196,903.68	\$438,012.44	\$0.00	\$0.00	\$438,012.44
1.2.1.1.3 Coordinación de Atención Ciudadana	\$317,489.07	\$98,481.58	\$219,008.49	\$0.00	\$0.00	\$219,008.49
1.2.1.1.4 Informática	\$939,222.35	\$139,795.71	\$707,426.64	\$201,637.96	\$201,637.86	\$205,788.78
1.2.1.2 Consejo Municipal de Protección Civil	\$931,062.67	-\$389,741.62	\$543,240.95	\$5,185.75	\$5,185.75	\$538,055.20
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$634,876.12	-\$196,903.68	\$438,012.44	\$0.00	\$0.00	\$438,012.44
1.2.2.2 Comercio	\$634,876.12	-\$196,983.68	\$438,012.44	\$0.00	\$0.00	\$438,012.44
1.2.2.3 Fomento Agropecuario	\$722,518.12	-\$170,503.68	\$552,012.44	\$114,109.10	\$114,109.10	\$437,903.34
1.2.3 Desarrollo Social						
1.2.3.1 Oficina del Registro Civil	\$1,100,967.41	\$10,768.01	\$1,090,223.40	\$310,840.38	\$310,840.38	\$779,383.02
1.2.3.10 Salud	\$976,390.21	-\$601,838.00	\$713,541.31	\$11,000.00	\$11,000.00	\$701,941.31
1.2.3.2 Fomento Deportivo	\$969,976.12	-\$94,983.68	\$575,012.44	\$75,712.27	\$75,712.27	\$499,300.17
1.2.3.3 Educación y Cultura						
1.2.3.3.1 Educación y Cultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3.2 Bibliotecas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4 Alumbrado Público	\$1,285,325.12	\$308,662.79	\$1,894,277.89	\$1,190,177.17	\$1,190,177.17	\$494,100.71
1.2.3.5 Desarrollo Urbano	\$634,876.12	-\$196,983.68	\$438,012.44	\$75,712.27	\$75,712.27	\$362,300.17



**Actopan**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**CLASIFICACIÓN ADMINISTRATIVA**  
**Del 1 de enero al 31 de mayo de 2018.**

1.2.3.6	Limpia Pública	\$785,479.35	\$44,554.47	\$208,000.00	\$122,924.88	\$390,388.37	\$437,645.58
1.2.3.7	Inspección	\$317,488.07	\$78,734.65	\$238,855.32	\$0.00	\$19,633.00	\$219,006.20
1.2.3.8	Servicios Generales	\$890,347.77	\$207,876.51	\$672,526.24	\$61,121.50	\$95,121.50	\$511,405.56
1.2.3.9	Sistema Municipal para el Desarrollo Integral de la Familia						
1.2.3.9.1	Sistema Municipal para el Desarrollo Integral de la Familia	\$1,814,889.35	\$549,201.78	\$1,265,687.57	\$508,700.85	\$200,700.00	\$756,986.65
1.2.3.9.2	Unidad modular de Rehabilitación	\$634,976.12	\$171,003.68	\$461,972.44	\$23,930.00	\$23,930.00	\$438,042.44
1.2.3.9.3	Unidad de atención a la mujer	\$634,976.12	\$185,803.68	\$448,012.44	\$21,754.03	\$21,754.03	\$386,758.41
1.2.3.9.4	Adultos mayores	\$634,976.12	\$195,963.68	\$438,012.44	\$0.00	\$0.00	\$438,012.44
1.2.3.9.5	Defensa del menor y la familia	\$634,976.12	\$175,303.68	\$458,412.44	\$0.00	\$0.00	\$458,412.44
1.2.3.9.6	Asuntos Jurídicos	\$634,976.12	\$7,028.98	\$627,457.66	\$119,337.74	\$119,337.74	\$508,085.20
1.2.3.9.7	CAJ	\$634,976.12	\$195,963.68	\$438,012.44	\$13,000.00	\$13,000.00	\$424,512.44
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						
1.2.5.1	Obras Públicas	\$5,091,061.59	\$345,454.88	\$5,037,606.41	\$4,413,667.56	\$4,413,667.14	\$1,523,928.27
1.2.5.2	Manjunta	\$634,976.12	\$3,036.82	\$631,939.30	\$0.00	\$0.00	\$631,939.30
1.2.6	Policía Municipal Preventiva	\$7,455,858.49	\$1,476,915.50	\$5,978,942.99	\$37,837.40	\$37,457.40	\$5,941,085.50
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$9,010,188.98	\$1,758,271.53	\$7,251,917.45	\$5,633,194.25	\$5,633,194.85	\$5,144,203.00
1.2.7.2	Catstro	\$634,976.12	\$22,763.68	\$612,212.44	\$301,177.11	\$301,177.11	\$311,035.20
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II	Gasto Liquidado	\$50,800,877.14	\$5,325,150.59	\$50,475,726.55	\$14,183,810.45	\$14,189,810.49	\$43,668,017.21
1	AYUNTAMIENTO						
1.1	Cabildo						
1.1.1	Presidencia Municipal	\$317,036.55	\$1,311,743.50	\$1,028,779.05	\$405,731.52	\$405,731.52	\$1,173,047.30
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 Jurídicos	\$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	Secretaría del Ayuntamiento	\$16,094.62	\$17,094.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.5	Órgano de Control Interno	\$16,094.62	\$17,094.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.6	Órganos Auxiliares	\$16,094.62	\$17,094.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00





**Actopan**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**CLASIFICACIÓN ADMINISTRATIVA**  
**Del 1 de enero al 31 de mayo de 2018**

1.2	Administración Pública Municipal						
1.2.1	Presidencia Municipal						
1.2.1.1	Presidencia						
1.2.1.1.1	Presidencia Particular	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.1.1.2	Unidad de Transparencia	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.1.1.3	Coordinación de Atención Ciudadana	\$9,042.31	-\$8,542.31	\$500.00	\$0.00	\$0.00	\$500.00
1.2.1.1.4	Informática	\$88,047.69	-\$17,084.62	\$68,962.66	\$8,712.76	\$8,712.76	\$80,750.77
1.2.1.2	Consejo Municipal de Protección Civil	\$5,105,714.44	-\$34,169.24	\$5,071,545.20	\$1,444,803.08	\$1,444,803.08	\$3,626,741.62
1.2.2	Desarrollo Económico						
1.2.2.1	Turismo	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.2.2	Comercio	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.2.3	Fomento Agropecuario	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3	Desarrollo social						
1.2.3.1	Oficina del Registro Civil	\$36,169.24	-\$34,169.24	\$2,000.00	\$0.00	\$0.00	\$2,000.00
1.2.3.10	Salud	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.2	Fomento Deportivo	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.3	Educación y Cultura						
1.2.3.3.1	Educación y Cultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3.2	Bibliotecas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4	Alimentación Pública	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.5	Desarrollo Urbano	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.6	Limpia Pública	\$27,176.93	-\$25,025.93	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.7	Intendencia	\$8,042.31	-\$8,542.31	\$500.00	\$0.00	\$0.00	\$500.00
1.2.3.8	Servicios Sociales	\$410,409.98	-\$388,485.93	\$22,923.00	\$0.00	\$0.00	\$22,923.00
1.2.3.9	Sistema Municipal para el Desarrollo Integral de la Familia						
1.2.3.9.1	Sistema Municipal para el Desarrollo Integral de la Familia	\$3,017,215.95	-\$1,013,028.35	\$1,998,687.58	\$826,467.00	\$826,467.00	\$272,220.58
1.2.3.9.2	Unidad médica de Rehabilitación	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.9.3	Unidad de atención a la mujer	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.9.4	Adultos mayores	\$328,084.62	-\$17,084.62	\$322,000.00	\$0.00	\$0.00	\$322,000.00
1.2.3.9.5	Defensa del menor y la familia	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.9.6	Asuntos Jurídicos	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.9.7	CAIC	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
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						
1.2.5.1	Obras Públicas	\$27,887,166.88	-\$3,337,105.88	\$31,420,275.76	\$5,455,800.41	\$5,455,800.41	\$25,963,475.34
1.2.5.2	Maquinería	\$4,088,473.92	-\$407,915.38	\$4,589,389.30	\$913,376.95	\$913,376.96	\$3,695,012.34
1.2.6	Policía Municipal Preventiva	\$8,849,863.15	-\$840,317.12	\$8,700,796.00	\$3,057,775.95	\$3,052,325.98	\$5,248,540.05
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$2,224,349.22	-\$1,380,158.98	\$5,584,598.81	\$2,002,692.28	\$2,002,692.28	\$3,581,916.53



**Actopan**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**CLASIFICACIÓN ADMINISTRATIVA**  
**Del 1 de enero al 31 de mayo de 2018**

1.2.7.2. Cobros	\$18,084.07	\$17,084.07	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.3. Administración Local Municipal						
1.3.1. Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2. Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3. Teléfonos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>III Total de Egresos</b>	<b>\$100,071,799.28</b>	<b>\$7,166,778.67</b>	<b>\$107,937,078.95</b>	<b>\$27,294,805.03</b>	<b>\$27,294,805.03</b>	<b>\$70,887,190.12</b>



  
 LIC. JOSE PAULINO DOMINGUEZ SANCHEZ  
 PRESIDENTE MUNICIPAL

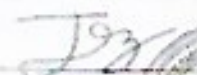


**PRESIDENCIA**  
**2018-2021**

  
 C.P. PEDRO BENITEZ DOMINGUEZ  
 TESORERO MUNICIPAL



**TESORERIA**  
**2018-2021**

  
 C. LUCERO JAZMIN PALMEROS BARRADAS  
 SINDICO



**SINDICATURA**  
**2018-2021**