



Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de abril de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I Gasto No Etiquetado	\$48,018,822.17	\$1,430,829.08	\$49,449,651.25	\$16,818,822.15	\$16,818,822.15	\$33,630,829.10
1 AYUNTAMIENTO						
1.1 Cobido						
1.1.1 Presidencia Municipal	\$6,256,967.86	\$3,372,298.04	\$8,628,265.90	\$2,816,953.30	\$2,916,953.30	\$6,711,712.60
1.1.2 Sindicatos						
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	\$634,976.12	\$341,804.95	\$1,176,781.07	\$870,038.42	\$870,038.42	\$106,222.60
1.1.5 Órgano de Control Interno	\$634,976.12	\$207,975.30	\$842,951.51	\$133,892.60	\$153,892.60	\$689,058.91
1.1.6 Organos Auxiliares	\$834,976.12	-\$194,853.88	\$640,122.24	\$0.00	\$0.00	\$640,122.24
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Presidencia						
1.2.1.1.1 Presidencia Particular	\$634,976.12	-\$50,853.68	\$584,122.44	\$76,443.40	\$76,443.40	\$507,678.04
1.2.1.1.2 Unidad de Transparencia	\$834,976.12	-\$194,853.88	\$640,122.24	\$0.00	\$0.00	\$640,122.24
1.2.1.1.3 Coordinación de Atención Ciudadana	\$317,485.07	-\$87,326.08	\$230,158.99	\$0.00	\$0.00	\$230,158.99
1.2.1.1.4 Informática	\$638,222.35	-\$236,899.91	\$401,322.44	\$85,580.70	\$85,300.70	\$515,941.74
1.2.1.2 Consejo Municipal de Protección Civil	\$231,382.57	-\$384,121.62	-\$152,739.05	\$5,185.75	\$5,185.75	\$642,676.20
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$834,976.12	-\$194,853.88	\$640,122.24	\$0.00	\$0.00	\$640,122.24
1.2.2.2 Comercio	\$834,976.12	-\$194,853.88	\$640,122.24	\$0.00	\$0.00	\$640,122.24
1.2.2.3 Fomento Agropecuario	\$722,518.12	-\$168,189.05	\$554,329.07	\$88,040.60	\$88,040.60	\$466,288.47
1.2.3 Desarrollo social						
1.2.3.1 Oficina del Registro Civil	\$1,100,967.41	-\$6,124.01	\$1,094,843.40	\$248,088.96	\$248,088.96	\$846,754.44
1.2.3.1.0 Salud	\$979,380.21	-\$299,328.90	\$680,051.31	\$11,600.00	\$11,600.00	\$704,251.31
1.2.3.2 Fomento Deportivo	\$889,976.12	-\$82,633.68	\$807,342.44	\$75,712.27	\$75,712.27	\$601,610.17
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	\$1,286,326.12	\$151,262.76	\$1,437,588.88	\$756,148.37	\$756,148.37	\$681,440.51
1.2.3.5 Desarrollo Urbano	\$834,976.12	-\$194,853.88	\$640,122.24	\$75,712.27	\$75,712.27	\$304,610.17



Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LOF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de abril de 2018

1.2.3.6 Limpia Pública	\$783,479.35	\$48,019.47	\$231,496.82	\$209,776.48	\$299,776.46	\$531,722.98
1.2.3.7 Intendencia	\$317,488.07	-\$77,476.85	\$240,011.22	\$19,850.00	\$18,850.00	\$220,161.22
1.2.3.8 Servicios Generales	\$866,342.77	-\$284,351.53	\$575,991.24	\$0.00	\$0.00	\$575,991.24
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	\$1,814,899.95	-\$885,179.88	\$1,549,389.37	\$398,967.51	\$398,967.51	\$750,401.88
1.2.3.9.2 Unidad medica de Rehabilitación	\$634,976.12	-\$170,768.68	\$464,322.44	\$23,900.00	\$23,900.00	\$440,322.44
1.2.3.9.3 Unidad de atención a la mujer	\$634,976.12	-\$194,653.68	\$440,322.44	\$0.00	\$0.00	\$440,322.44
1.2.3.9.4 Adultos mayores	\$634,976.12	-\$194,653.68	\$440,322.44	\$0.00	\$0.00	\$440,322.44
1.2.3.9.5 Defensa del menor y la familia	\$634,976.12	-\$174,253.68	\$460,722.44	\$0.00	\$0.00	\$460,722.44
1.2.3.9.6 Asuntos Jurídicos	\$634,976.12	-\$5,248.18	\$629,727.94	\$103,046.10	\$103,046.10	\$326,681.84
1.2.3.9.7 CAC	\$634,976.12	-\$191,353.68	\$443,622.44	\$13,500.00	\$13,500.00	\$430,122.44
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Dirección de Obras Públicas						
1.2.5.1 Obras Públicas	\$5,591,061.53	-\$396,041.18	\$5,195,020.34	\$3,224,807.02	\$3,224,807.02	\$1,970,113.32
1.2.5.2 Mejoraría	\$634,976.12	\$5,346.32	\$640,322.44	\$0.00	\$0.00	\$640,322.44
1.2.6 Policía Municipal Preventiva	\$2,405,969.49	\$1,446,416.90	\$1,009,552.59	\$37,457.40	\$37,457.40	\$972,095.19
1.2.7 Tesorería						
1.2.7.1 Tesorería	\$9,019,186.58	\$1,377,857.48	\$10,396,544.46	\$4,768,923.58	\$4,768,923.58	\$6,227,620.88
1.2.7.2 Catastro	\$634,976.12	-\$20,453.68	\$614,522.44	\$183,535.42	\$183,535.42	\$433,987.02
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
El Gasto Etiquetado	\$52,802,677.11	\$5,281,750.58	\$58,084,427.70	\$8,469,094.00	\$8,469,094.00	\$49,615,743.10
1 AYUNTAMIENTO						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$317,035.00	\$1,311,743.00	\$1,628,778.05	\$455,731.52	\$455,731.52	\$1,173,047.53
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	\$18,064.62	-\$17,064.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.5 Organos de Control Interno	\$18,064.62	-\$17,064.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.6 Organos Auxiliares	\$18,064.62	-\$17,064.62	\$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 30 de abril de 2018

1.2	Administración Pública Municipal						
1.2.1	Presidente 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	\$8,042.31	-\$8,542.31	\$500.00	\$0.00	\$0.00	\$500.00
1.2.1.1.4	Informática	\$86,047.60	-\$17,084.62	\$68,962.98	\$0.00	\$0.00	\$68,962.98
1.2.1.2	Consejo Municipal de Protección Civil	\$5,105,714.44	-\$34,189.24	\$5,071,545.20	\$1,083,312.48	\$1,083,312.48	\$3,988,232.72
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	Alumbrado Público	\$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	\$27,126.93	-\$26,626.93	\$1,500.00	\$0.00	\$0.00	\$1,500.00
1.2.3.7	Intendencia	\$9,042.31	-\$8,542.31	\$500.00	\$0.00	\$0.00	\$500.00
1.2.3.8	Servicios Generales	\$410,409.83	-\$25,626.83	\$384,783.00	\$0.00	\$0.00	\$384,783.00
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	\$3,012,215.93	-\$1,498,328.35	\$1,513,887.58	\$821,208.00	\$821,208.00	\$692,681.58
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	\$320,084.62	-\$17,084.62	\$302,000.00	\$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	CNC	\$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	\$27,897,188.98	\$7,748,838.89	\$30,643,805.75	\$2,932,132.79	\$27,711,672.96	\$28,311,672.96
1.2.5.2	Maquinaria	\$4,085,473.87	\$802,915.38	\$5,069,389.30	\$641,748.73	\$5,411,748.73	\$4,527,698.57
1.2.6	Policía Municipal Preventiva	\$8,649,063.15	-\$346,317.12	\$8,302,746.03	\$1,885,632.80	\$1,885,632.80	\$6,315,113.23
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$2,224,349.22	\$2,626,159.59	\$5,050,508.81	\$1,248,919.28	\$1,248,919.28	\$3,801,589.53



Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de abril de 2018

1.2.7.2	Cuadro	\$18,084.82	\$17,084.82	\$1,000.00	\$0.00	\$0.00	\$1,000.00
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
III.	Total de Egresos	\$100,821,289.25	\$89,742,145.67	\$107,633,675.95	\$24,287,506.75	\$24,287,506.75	\$83,248,169.20



PRESIDENCIA
2018-2021

[Signature]
JOSE PAULINO DOMINGUEZ
SANCHEZ
PRESIDENTE MUNICIPAL



TESORERIA
2018-2021

[Signature]
PEDRO BENITEZ DOMINGUEZ
TESORERO MUNICIPAL

[Signature]
C. LUCERO JAZMIN PALMEROS
BARBADAS
SINDICO



SINDICATURA
2018-2021



Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de abril de 2018



C. ADAN SOTO VARGAS
REGIDOR

DECIDIDA EN CÁMERA
2018-2021