

Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 31 de enero de 2018

Concepto	Egresos					Saldo Ejercicio
	Aprobado	Aplicaciones y Reducciones	Modificado	Desagotado	Regido	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Presidencia Municipal	\$1,575,550.41	\$471,754.62	\$2,047,305.03	\$123,993.34	\$1,923,311.69	\$123,993.34
Bibliotecas	\$851,006.35	\$216,720.29	\$1,067,726.64	\$35,431.50	\$1,032,295.14	\$35,431.50
Regiduría	\$3,635,810.38	\$216,750.00	\$3,852,560.38	\$124,607.40	\$3,727,952.98	\$124,607.40
Secretaría del Ayuntamiento	\$683,001.74	\$506,139.20	\$1,189,140.94	\$151,002.21	\$1,038,138.73	\$151,002.21
Cajero de Contabilidad	\$683,001.74	\$244,037.22	\$927,038.96	\$13,003.00	\$914,035.96	\$13,003.00
Organos Auxiliares	\$683,001.74	\$157,467.78	\$840,469.52	\$54,667.80	\$785,801.72	\$54,667.80
Unidad de Transparencia	\$503,063.74	\$6,037.22	\$509,100.96	\$6,362.50	\$492,738.46	\$6,362.50
Coordinación de Atención Ciudadana	\$126,530.30	\$16,751.13	\$143,281.43	-	\$143,281.43	-
Informática	\$524,249.95	\$235,709.01	\$759,958.96	\$1,521.43	\$758,437.53	\$1,521.43
Consejo Municipal de Protección Civil	\$637,831.11	\$145,836.61	\$783,667.72	\$17,348.50	\$766,319.22	\$17,348.50
Turismo	\$683,001.74	\$82,817.50	\$765,819.24	\$99,212.54	\$666,606.70	\$99,212.54
Genérico	\$683,001.74	\$82,817.50	\$765,819.24	\$99,212.54	\$666,606.70	\$99,212.54
Reserva Agreposteo	\$740,692.74	\$40,543.50	\$781,236.24	\$2,804.00	\$778,432.24	\$2,804.00
Oficina del Registro Civil	\$1,137,130.60	\$189,704.30	\$1,326,834.90	\$11,265.00	\$1,315,569.90	\$11,265.00
Salud	\$205,664.00	\$435,291.00	\$640,955.00	\$180,212.00	\$460,743.00	\$180,212.00
Fomento Deportivo	\$216,740.74	\$6,162.00	\$222,902.74	\$69,212.00	\$153,690.74	\$69,212.00
Educación y Cultura	\$653,160.74	\$62,247.00	\$715,407.74	\$10,212.00	\$705,195.74	\$10,212.00
Alimentación Pública	\$1,203,409.74	\$382,652.00	\$1,586,061.74	\$132,026.70	\$1,454,035.04	\$132,026.70
Desarrollo Urbano	\$683,001.74	\$82,247.50	\$765,249.24	\$99,212.00	\$666,037.24	\$99,212.00
Urbes Públicas	\$610,668.20	\$390,726.39	\$1,001,394.59	\$149,201.50	\$852,193.09	\$149,201.50
Atendidos	\$204,837.30	\$149,222.11	\$354,059.41	\$89,126.43	\$264,932.98	\$89,126.43
Servicios Generales	\$1,270,762.20	\$159,274.21	\$1,430,036.41	\$11,101.07	\$1,418,935.34	\$11,101.07
Sistema Municipal para el Desarrollo Integral de la Familia	\$4,627,691.25	\$1,692,771.16	\$6,320,462.41	\$21,821.40	\$6,298,641.01	\$21,821.40
Unidad médica de Rehabilitación	\$683,001.74	\$82,247.50	\$765,249.24	\$99,212.00	\$666,037.24	\$99,212.00
Unidad de atención a la mujer	\$683,001.74	\$82,247.50	\$765,249.24	\$99,212.00	\$666,037.24	\$99,212.00
Adultos mayores	\$974,001.74	\$82,247.50	\$1,056,249.24	\$99,212.00	\$957,037.24	\$99,212.00
Defensa del menor y la familia	\$683,001.74	\$82,247.50	\$765,249.24	\$99,212.00	\$666,037.24	\$99,212.00
Asesoría Jurídica	\$683,001.74	\$82,247.50	\$765,249.24	\$99,212.00	\$666,037.24	\$99,212.00
DAFO	\$683,001.74	\$82,247.50	\$765,249.24	\$99,212.00	\$666,037.24	\$99,212.00
Ciudad Públicas	\$33,403,201.70	\$64,256.50	\$33,467,458.20	\$293,000.00	\$33,174,458.20	\$293,000.00
Vigilancia	\$4,721,491.04	\$43,817.50	\$4,765,308.54	\$4,825,000.00	\$-259,691.46	\$4,825,000.00
Policia Municipal Preventiva	\$11,104,032.64	\$169,261.32	\$11,273,293.96	\$291,201.00	\$10,982,092.96	\$291,201.00
Tecnología	\$11,240,030.20	\$6,281,484.41	\$17,521,514.61	\$817,200.00	\$16,704,314.61	\$817,200.00
Seguridad	\$503,063.74	\$81,252.20	\$584,315.94	\$27,693.00	\$556,622.94	\$27,693.00
Total del Gasto	\$136,421,929.28	\$4,670,642.86	\$141,092,572.14	\$2,697,451.74	\$138,395,120.40	\$2,697,451.74



[Signature]
D. JOSEFA R. CAMENES GARCIA
Presidenta de Actopan



[Signature]
D. ADRIAN VILLAS
Tesorero



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D. LUCERO JAVIER PALAZUELO SERRANO
Tesorero



BINDICATURA
2018-2021

PRESIDENCIA
2018-2021

REGIDURIA FABERA
2018-2021

TESORERIA
2018-2021

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Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 28 de febrero de 2018

Concepto	Egresos					
	Aprobada	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subrogado
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Presidencia Municipal	\$5,073,003.47	\$3,949,199.91	\$9,022,203.32	\$91,320.51	\$95,320.51	\$3,949,199.91
Sindicatura	\$195,094.70	\$472,019.91	\$1,067,112.51	\$152,679.50	\$152,679.50	\$1,114,539.99
Regiduría	\$3,416,813.38	\$663,582.52	\$4,272,406.30	\$513,496.59	\$513,496.59	\$3,759,109.33
Secretaría del Ayuntamiento	\$653,000.74	\$359,543.45	\$1,212,004.79	\$443,896.03	\$443,896.03	\$768,108.16
Órgano de Control Interno	\$653,000.74	\$210,351.39	\$863,352.03	\$87,629.07	\$87,629.07	\$806,722.26
Órganos Auxiliares	\$653,000.74	\$-178,006.26	\$477,004.18	-	-	\$477,004.18
Presidencia Particular	\$561,060.74	\$-32,006.26	\$621,264.16	\$30,093.32	\$30,093.32	\$591,073.84
Unidad de Transparencia	\$451,001.74	\$-178,006.26	\$477,264.16	-	-	\$477,264.16
Coordinación de Atención Ciudadana	\$109,437.30	\$-68,203.03	\$238,207.56	-	-	\$238,207.56
Informática	\$924,289.59	\$-268,252.61	\$656,017.14	\$13,493.56	\$13,493.56	\$642,523.12
Consejo Municipal de Protocolos CIVIL	\$5,037,617.01	\$-346,327.42	\$5,680,829.39	\$381,002.63	\$381,002.63	\$5,300,826.96
Turismo	\$851,000.74	\$-178,006.26	\$477,004.16	-	-	\$477,004.16
Comercio	\$561,060.74	\$-178,006.26	\$477,264.16	-	-	\$477,264.16
Fomento Agropecuario	\$740,100.74	\$-149,046.68	\$591,264.16	\$30,215.24	\$30,215.24	\$561,048.92
Ciudad del Registro Civil	\$1,107,136.66	\$31,172.10	\$1,138,308.54	\$122,163.00	\$122,163.00	\$1,016,145.44
Salud	\$953,454.83	\$240,581.50	\$752,652.09	\$11,600.00	\$11,600.00	\$741,052.03
Fomento Deportivo	\$618,090.74	\$-74,006.50	\$694,054.16	-	-	\$694,054.16
Educación y Cultura	\$653,000.74	\$-174,166.60	\$478,834.14	\$1,640.96	\$1,640.96	\$477,193.18
Alumbrado Público	\$1,303,409.74	\$-182,940.13	\$1,120,469.61	\$220,448.81	\$220,448.81	\$900,020.80
Desarrollo Urbano	\$653,000.74	\$-172,954.78	\$480,045.96	-	-	\$480,045.96
Limpia Pública	\$618,606.26	\$75,390.12	\$694,054.16	\$259,778.46	\$259,778.46	\$434,275.94
Intendencia	\$626,630.30	\$-63,263.30	\$238,927.06	-	-	\$238,927.06
Servicios Generales	\$1,270,752.70	\$-264,009.58	\$1,006,742.22	-	-	\$1,006,742.22
Sistema Municipal para el Desarrollo Integral de la Familia	\$4,827,655.28	\$-1,617,509.30	\$3,209,676.59	\$16,216.85	\$16,216.85	\$3,193,459.74
Unidad médica de Rehabilitación	\$653,000.74	\$-152,106.58	\$500,854.16	\$13,900.00	\$13,900.00	\$486,954.16
Unidad de atención a la mujer	\$653,000.74	\$-178,006.26	\$477,004.16	-	-	\$477,004.16
Adultos mayores	\$974,000.74	\$-178,006.26	\$796,054.16	-	-	\$796,054.16
Defensa del menor y la familia	\$653,000.74	\$-153,608.58	\$499,454.16	-	-	\$499,454.16
Asuntos Jurídicos	\$653,000.74	\$13,388.92	\$666,459.66	\$4,821.74	\$4,821.74	\$661,637.92
CNC	\$653,000.74	\$-172,706.50	\$480,354.16	\$13,600.00	\$13,600.00	\$466,754.16
Obras Públicas	\$95,418,228.39	\$3,721,267.40	\$37,209,255.79	\$3,292,954.81	\$3,292,954.81	\$33,916,490.98
Ingeniería	\$4,721,450.04	\$1,030,612.32	\$5,752,062.36	\$107,406.94	\$107,406.94	\$5,644,655.42
Policía Municipal Preventiva	\$11,105,062.64	\$437,856.50	\$11,542,919.14	\$3,244.00	\$3,244.00	\$11,539,675.14
Tesorería	\$536.00	\$66,613.11	\$67,149.11	\$67,149.11	\$67,149.11	\$67,149.11
Catastro	\$5.74	\$-1,836.56	\$-1,830.82	\$1,951.00	\$1,951.00	\$-1,830.82
Total del Estado	\$5,073,003.47	\$5,047,910.62	\$10,120,914.09	\$10,102,416.81	\$10,102,416.81	\$96,768,427.69



[Signature]
C. JOSÉ PAULINO DOMÍNGUEZ GARCÍA
Presidente del Estado



**PRESIDENCIA
2018-2021**

[Signature]
C. LUCERO GUERRA PALACIOS
SINDICATURA
2018-2021



C. PEDRO BARRERA
REGIDURÍA PRINCIPAL



[Signature]
C. RAFAEL VARGAS
Regidor



**REGIDURÍA PRINCIPAL
2018-2021**

REGIDURÍA