



Actopan  
Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
CLASIFICACIÓN ADMINISTRATIVA  
Del 1 de enero al 31 de marzo de 2018

1.2.7.2	Cobro	\$18,084.82	-\$17,084.82	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.3	Administración Pública Pre 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	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II	Total de Egresos	\$100,821,299.39	\$8,089,021.88	\$100,810,320.95	\$17,388,855.39	\$17,388,855.39	\$89,541,005.57





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Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
1 Gasto No Etiquetado	\$48,018,622.17	\$268,571.09	\$48,617,493.26	\$10,540,919.07	\$10,640,919.67	\$7,975,073.00
1 AYUNTAMIENTO						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$5,255,967.88	\$3,224,784.45	\$8,195,752.31	\$1,607,812.71	\$1,607,812.71	\$7,587,939.00
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	\$634,976.12	\$249,954.35	\$1,104,940.47	\$221,475.70	\$221,475.70	\$533,464.77
1.1.5 Órgano de Control Interno	\$634,976.12	\$216,135.38	\$851,111.51	\$153,892.60	\$153,892.60	\$897,218.91
1.1.6 Organos Auxiliares	\$634,976.12	-\$185,483.08	\$448,482.44	\$0.00	\$0.00	\$448,482.44
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal						
1.2.1.1 Presidencia						
1.2.1.1.1 Presidencias Particulares	\$634,976.12	-\$42,493.60	\$592,482.44	\$69,576.24	\$69,576.24	\$531,804.20
1.2.1.1.2 Unidad de Transparencia	\$634,976.12	-\$185,483.08	\$448,482.44	\$0.00	\$0.00	\$448,482.44
1.2.1.1.3 Coordinación de Atención Ciudadana	\$217,488.07	-\$53,248.58	\$224,241.49	\$0.00	\$0.00	\$224,241.49
1.2.1.1.4 Informática	\$838,222.95	-\$278,739.91	\$559,482.44	\$39,181.88	\$39,181.88	\$520,300.56
1.2.1.2 Consejo Municipal de Protección Civil	\$631,062.67	-\$367,801.62	\$263,190.05	\$5,185.75	\$5,185.75	\$558,005.20
1.2.2 Desarrollo Económico						
1.2.2.1 Turismo	\$634,976.12	-\$185,483.08	\$448,482.44	\$0.00	\$0.00	\$448,482.44
1.2.2.2 Comercio	\$634,976.12	-\$188,403.88	\$446,482.44	\$0.00	\$0.00	\$446,482.44
1.2.2.3 Fomento Agropecuario	\$722,518.12	-\$160,033.88	\$562,482.44	\$70,437.48	\$70,437.48	\$492,044.96
1.2.3 Desarrollo social						
1.2.3.1 Oficina del Registro Civil	\$1,100,067.41	\$10,195.99	\$1,111,163.40	\$189,695.34	\$189,695.34	\$221,466.06
1.2.3.10 Salud	\$475,390.21	-\$201,308.00	\$724,011.31	\$11,600.00	\$11,600.00	\$712,411.31
1.2.3.2 Fomento Deportivo	\$668,976.12	-\$84,403.88	\$584,482.44	\$75,712.27	\$75,712.27	\$508,770.17
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	\$1,265,325.12	\$65,432.23	\$1,270,697.89	\$587,514.49	\$587,514.49	\$631,379.40
1.2.3.5 Desarrollo Urbano	\$634,976.12	-\$185,483.08	\$448,482.44	\$75,712.27	\$75,712.27	\$372,770.17



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1.2.3.6	Limpia Pùblica	\$788,479.85	\$80,250.47	\$643,738.02	\$200,778.48	\$299,775.48	\$543,902.36
1.2.3.7	Intendencia	\$317,488.07	-\$73,398.85	\$244,091.22	\$10,850.00	\$19,850.00	\$274,241.22
1.2.3.8	Servicios Generales	\$880,342.77	-\$279,740.53	\$580,602.24	\$0.00	\$0.00	\$580,602.24
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	\$1,814,889.35	-\$883,238.80	\$1,101,629.37	\$298,135.05	\$298,135.00	\$853,493.29
1.2.3.9.2	Unidad medica de Rehabilitacion	\$634,976.12	-\$182,938.88	\$472,387.44	\$23,900.00	\$23,900.00	\$448,487.44
1.2.3.9.3	Unidad de atencion a la mujer	\$634,976.12	-\$188,493.88	\$448,482.44	\$0.00	\$0.00	\$448,482.44
1.2.3.9.4	Adultos mayores	\$634,976.12	-\$188,493.88	\$448,482.44	\$0.00	\$0.00	\$448,482.44
1.2.3.9.5	Defensa del menor y la familia	\$634,976.12	-\$188,493.88	\$448,482.44	\$0.00	\$0.00	\$448,482.44
1.2.3.9.6	Asuntos Juridicos	\$634,976.12	\$2,911.82	\$637,887.94	\$84,037.68	\$84,037.68	\$721,925.62
1.2.3.9.7	CAR	\$634,976.12	-\$183,193.88	\$451,782.44	\$13,500.00	\$13,500.00	\$465,282.44
1.2.4	Servicio Pùblico de Trànbito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Pùblicas						
1.2.5.1	Obras Pùblicas	\$5,581,061.53	-\$871,561.19	\$4,619,500.34	\$1,971,421.15	\$1,871,421.15	\$2,648,079.19
1.2.5.2	Maquinaria	\$634,976.12	\$13,506.32	\$648,482.44	\$0.00	\$0.00	\$648,482.44
1.2.6	Policia Municipal Preventiva	\$2,465,069.49	\$1,417,865.90	\$1,038,112.59	\$0.00	\$0.00	\$1,038,112.59
1.2.7	Tesoreria						
1.2.7.1	Tesoreria	\$9,019,188.98	\$1,272,357.48	\$10,291,544.45	\$3,329,455.04	\$3,329,455.04	\$6,962,089.41
1.2.7.2	Catastro	\$634,976.12	\$12,280.08	\$622,882.44	\$134,147.75	\$134,147.75	\$488,734.69
1.3	Administración Pùblica Perimunicipal						
1.3.1	Dependencias Descentralizadas	\$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 Pùblicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II	Gasto Eliquizado	\$52,802,677.11	\$5,480,100.09	\$58,282,827.70	\$6,727,735.72	\$6,727,735.72	\$51,555,091.98
1	AYUNTAMIENTO						
1.1	Cuando						
1.1.1	Presidencia Municipal	\$317,036.65	\$1,101,743.60	\$1,478,779.05	\$324,800.00	\$324,800.00	\$1,153,979.05
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 Juridicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3	Regiduria						
1.1.3.1	Regiduria Primera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2	Regiduria Segunda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3	Regiduria Tercera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.4	Regiduria Cuarta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.5	Regiduria Quinta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4	Secretaria del ayuntamiento	\$18,084.82	-\$17,084.82	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.5	Organo de Control Interno	\$18,084.82	-\$17,084.82	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.6	Organos Auxiliares	\$18,084.82	-\$17,084.82	\$1,000.00	\$0.00	\$0.00	\$1,000.00



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1.2	Administración Pública Municipal						
1.2.1	Presidencia Municipal						
1.2.1.1	Presidencia						
1.2.1.1.1	Presidencias Particulares	\$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	\$9,542.31	-\$9,542.31	\$500.00	\$0.00	\$0.00	\$500.00
1.2.1.1.4	Informática	\$05,047.00	-\$17,084.62	\$68,062.98	\$0.00	\$0.00	\$68,062.98
1.2.1.2	Consejo Municipal de Protección Civil	\$5,105,714.44	\$34,109.24	\$5,071,545.20	\$484,372.60	\$484,372.60	\$4,587,172.60
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	\$26,189.24	-\$34,189.24	\$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
1.2.3.6	Desarrollo Urbano	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.6	Limpia Pública	\$27,120.93	\$25,020.93	\$1,500.00	\$0.00	\$0.00	\$1,500.00
1.2.3.7	Intendencia	\$9,542.31	-\$8,542.31	\$500.00	\$0.00	\$0.00	\$500.00
1.2.3.8	Servicios Generales	\$410,409.93	-\$29,626.93	\$384,783.00	\$0.00	\$0.00	\$384,783.00
1.2.3.8	Sistema Municipal para el Desarrollo Integral de la Familia						
1.2.3.8.1	Sistema Municipal para el Desarrollo Integral de la Familia	\$3,012,215.93	-\$289,326.35	\$2,022,267.58	\$411,030.00	\$411,030.00	\$1,611,237.58
1.2.3.8.2	Unidad médica de Rehabilitación	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.8.3	Unidad de atención a la mujer	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.8.4	Adultos mayores	\$339,084.62	-\$17,084.62	\$322,000.00	\$0.00	\$0.00	\$322,000.00
1.2.3.8.5	Defensa del menor y la familia	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.8.6	Asuntos Jurídicos	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.8.7	CAC	\$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	\$27,897,166.88	\$2,746,620.89	\$30,043,806.75	\$2,332,132.79	\$2,332,132.79	\$28,311,672.96
1.2.5.2	Maquinaria	\$4,086,473.92	\$902,915.38	\$3,088,380.30	\$351,890.05	\$351,890.05	\$4,717,439.25
1.2.6	Policía Municipal Preventiva	\$8,648,003.15	-\$340,317.12	\$8,308,786.03	\$1,699,799.72	\$1,699,299.72	\$6,634,476.31
1.2.7	Tesorería						
1.2.7.1	Tesorería	\$2,224,349.22	\$2,676,139.59	\$4,900,000.01	\$1,157,160.56	\$1,157,160.56	\$3,743,349.25