



Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

del 1 de enero al 31 de octubre de 2018

Concepto	Egresos					
	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Presidencia Municipal	\$5,573,003.41	\$9,542,630.96	\$15,115,634.37	\$12,339,712.77	\$12,339,712.77	\$2,775,921.60
Sindicatura	\$895,098.70	\$27,696.71	\$922,795.41	\$754,892.91	\$754,892.91	\$167,902.50
Regiduría	\$3,638,813.38	\$263,581.35	\$3,902,394.73	\$2,862,265.08	\$2,862,265.08	\$1,040,129.65
Secretaría del ayuntamiento	\$653,060.74	\$468,908.90	\$1,121,969.64	\$1,016,960.50	\$1,016,960.50	\$105,009.14
Organos de Control Interno	\$653,060.74	\$40,345.15	\$693,405.89	\$588,332.88	\$588,332.88	\$105,073.01
Organos Auxiliares	\$653,060.74	\$-278,886.04	\$374,174.70	\$231,003.09	\$231,003.09	\$143,171.61
Presidencia Particular	\$653,060.74	\$-313,465.89	\$339,594.85	\$306,733.40	\$306,733.40	\$32,861.45
Unidad de Transparencia	\$653,060.74	\$-398,371.38	\$254,689.36	\$221,632.32	\$221,632.32	\$33,057.04
Coordinacion de Atencion Ciudadana	\$326,530.38	\$-184,957.62	\$141,572.76	\$140,473.57	\$140,473.57	\$1,099.19
Informatica	\$924,269.95	\$-264,838.86	\$659,431.29	\$444,093.09	\$444,093.09	\$215,338.20
Consejo Municipal de Proteccion Civil	\$6,037,697.01	\$-789,059.70	\$5,248,637.31	\$3,196,788.95	\$3,196,788.95	\$2,051,848.36
Turismo	\$653,060.74	\$-341,597.45	\$311,463.29	\$255,148.93	\$255,148.93	\$56,314.36
Comercio	\$653,060.74	\$-478,587.88	\$174,472.86	\$112,415.06	\$112,415.06	\$62,057.80
Fomento Agropecuario	\$740,600.74	\$-512,417.79	\$228,182.95	\$166,125.15	\$166,125.15	\$62,057.80
Oficina del Registro Civil	\$1,137,136.65	\$-483,100.49	\$654,036.16	\$599,424.32	\$599,424.32	\$54,611.84
Salud	\$993,464.83	\$-805,878.16	\$187,586.67	\$11,795.00	\$11,795.00	\$175,791.67
Fomento Deportivo	\$688,060.74	\$-555,941.87	\$132,119.07	\$83,061.27	\$83,061.27	\$49,057.80
Educacion y Cultura	\$653,060.74	\$-589,161.96	\$63,898.78	\$1,840.98	\$1,840.98	\$62,057.80
Alumbrado Publico	\$1,303,409.74	\$817,456.58	\$2,120,866.32	\$2,084,863.72	\$2,084,863.72	\$36,002.60
Desarrollo Urbano	\$653,060.74	\$-492,769.95	\$160,290.79	\$111,232.99	\$111,232.99	\$49,057.80
Limpia Publica	\$810,606.28	\$-251,638.66	\$558,967.62	\$545,313.51	\$545,313.51	\$13,654.11
Intendencia	\$326,530.38	\$-275,651.48	\$50,878.90	\$19,850.00	\$19,850.00	\$31,028.90
Servicios Generales	\$1,270,752.70	\$-1,109,131.90	\$161,620.80	\$61,121.10	\$61,121.10	\$100,499.70
Sistema Municipal para el Desarrollo Integral de la Familia	\$4,827,085.28	\$-2,711,065.93	\$2,116,019.35	\$1,593,969.29	\$1,593,969.29	\$522,050.06
Unidad medica de Rehabilitacion	\$653,060.74	\$-567,102.94	\$85,957.80	\$23,900.00	\$23,900.00	\$62,057.80
Unidad de atencion a la mujer	\$653,060.74	\$-385,264.07	\$267,796.67	\$51,254.03	\$51,254.03	\$216,542.64
Adultos mayores	\$974,060.74	\$-743,018.10	\$231,042.64	-	-	\$231,042.64
Defensa del menor y la familia	\$653,060.74	\$-422,018.10	\$231,042.64	\$130,000.00	\$130,000.00	\$101,042.64
Asuntos Juridicos	\$653,060.74	\$-261,185.36	\$391,875.38	\$296,167.30	\$296,167.30	\$95,708.08
CAIC	\$653,060.74	\$-408,518.10	\$244,542.64	\$99,400.00	\$99,400.00	\$145,142.64
Obras Publicas	\$33,488,228.39	\$5,868,787.37	\$39,357,015.76	\$27,442,731.48	\$27,355,577.39	\$11,914,284.28
Maquinaria	\$4,721,450.04	\$96,352.05	\$4,816,802.09	\$3,428,514.81	\$3,428,514.81	\$1,388,287.28
Policia Municipal Preventiva	\$11,105,052.64	\$-2,465,150.29	\$8,639,902.35	\$7,250,353.85	\$7,250,353.85	\$1,389,548.50



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	Aprobado	Ampliaciones / Reducciones	Modificado 3 = (1 + 2)	Devengado	Pagado	Subejercicio 6 = (3 - 4)
Tesorería	\$11,243,536.20	\$7,698,354.60	\$18,941,890.80	\$13,655,218.10	\$13,640,845.10	\$5,286,672.70
Catastro	\$10,821,298.28	\$-218,442.54	\$10,602,855.74	\$301,927.11	\$301,927.11	\$132,691.09
Total del Gasto	\$22,064,834.48	\$8,515,891.56	\$21,578,746.30	\$80,428,516.56	\$80,326,989.47	\$28,908,674.26



JOSE PAULINO DIMINGUEZ SA
PRESIDENTE MUNICIPAL

C. LUCERO JAZMIN PALMEROS BARRERA
SINDICATO
2018-2021

L.C. MARIA NEOLINDA GIL
TESORERA MUNICIPAL

C. ADAN SOTO VARGAS
REGIDOR



SINDICATURA
2018-2021



REGIDURIA PRADERA
2018-2021