

Actopan

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado	\$48,018,622.17	\$3,412,516.41	\$51,431,138.58	\$27,919,761.61	\$27,919,761.61	\$23,511,377.07
<b>AYUNTAMIENTO</b>						
1 Cabido						
1.1 Presidencia Municipal	\$5,255,967.86	\$4,589,344.57	\$9,845,312.43	\$7,557,197.81	\$7,557,197.81	\$2,290,114.82
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
1.4 Secretaría del Ayuntamiento	\$634,976.12	\$532,830.35	\$1,167,806.47	\$347,196.06	\$347,196.06	\$220,610.41
1.1.6 Organos de Control Interno	\$634,976.12	\$199,001.39	\$833,977.51	\$243,623.00	\$243,623.00	\$99,354.51
1.6 Organos Auxiliares	\$634,976.12	\$209,627.68	\$844,603.80	\$231,003.06	\$231,003.06	\$200,346.35
<b>2 Administración Pública Municipal</b>						
2.1 Presidente Municipal						
2.1.1 Presidencia						
2.1.1.1 Presidencia Particular	\$634,976.12	-\$59,627.68	\$575,348.44	\$183,262.79	\$183,262.79	\$362,085.65
2.1.1.2 Unidad de Transparencia	\$634,976.12	-\$203,627.68	\$431,348.44	\$221,832.32	\$221,832.32	\$209,716.12
2.1.1.3 Coordinación de Atención Ciudadana	\$317,488.07	-\$101,613.58	\$215,874.49	\$140,473.57	\$140,473.57	\$75,200.92
2.1.1.4 Informática	\$638,222.35	-\$112,459.71	\$725,782.64	\$386,576.41	\$386,576.41	\$350,195.23
2.1.2 Consejo Municipal de Protección Civil	\$991,982.57	-\$402,089.62	\$589,892.95	\$84,906.49	\$84,906.49	\$445,006.46
2.2 Desarrollo Económico						
2.2.1 Turismo	\$634,976.12	-\$203,627.68	\$431,348.44	\$53,540.63	\$53,540.63	\$377,807.81
2.2.2 Comercio	\$634,976.12	-\$203,627.68	\$431,348.44	\$0.00	\$0.00	\$431,348.44
2.2.3 Fomento Agrario	\$722,016.12	-\$177,167.68	\$544,848.44	\$114,109.10	\$114,109.10	\$431,239.34
2.3 Desarrollo social						
2.3.1 Oficina del Registro Civil	\$1,100,957.41	-\$24,072.01	\$1,076,885.40	\$310,840.38	\$310,840.38	\$766,065.02
2.3.10 Salud	\$975,360.21	\$268,502.00	\$1,243,862.21	\$11,800.00	\$11,800.00	\$666,277.31
2.3.2 Fomento Deportivo	\$669,976.12	\$101,627.68	\$771,603.80	\$75,712.27	\$75,712.27	\$492,636.17
2.3.3 Educación y Cultura						
2.3.3.1 Educación y Cultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2.3.3.2 Bibliotecas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2.3.4 Alumbrado Público	\$1,285,326.12	\$592,200.76	\$1,877,526.88	\$1,383,717.17	\$1,383,717.17	\$483,036.71
2.3.5 Desarrollo Urbano	\$634,976.12	-\$203,627.68	\$431,348.44	\$75,712.27	\$75,712.27	\$355,636.17
2.3.6 Limpia Pública	\$703,479.35	\$34,058.47	\$737,537.82	\$390,388.32	\$390,388.32	\$427,649.56
2.3.7 Intendencia	\$317,488.07	-\$81,983.85	\$235,504.22	\$19,850.00	\$19,850.00	\$215,654.22
2.3.8 Servicios Generales	\$950,342.77	-\$297,812.63	\$652,530.14	\$61,121.10	\$61,121.10	\$501,409.04
2.3.9 Sistema Municipal para el Desarrollo Integral de la Familia						
2.3.9.1 Sistema Municipal para el Desarrollo Integral de la Familia	\$1,814,869.35	-\$534,187.78	\$1,280,681.57	\$543,820.66	\$543,820.66	\$688,859.91



Actopan

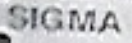
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

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Del 1 de enero al 30 de junio de 2018

2.3.9.2	Unidad médica de Rehabilitación	\$634,976.12	-\$179,727.08	\$455,248.44	\$23,900.00	\$23,900.00	\$431,348.44
2.3.9.3	Unidad de atención a la mujer	\$634,976.12	-\$203,627.68	\$431,348.44	\$51,254.00	\$51,254.00	\$380,094.44
2.3.9.4	Adultos mayores	\$634,976.12	-\$203,627.68	\$431,348.44	\$0.00	\$0.00	\$431,348.44
2.3.9.5	Defensa del menor y la familia	\$634,976.12	-\$183,227.68	\$451,748.44	\$0.00	\$0.00	\$451,748.44
2.3.9.6	Asuntos Jurídicos	\$634,976.12	-\$14,222.18	\$620,753.94	\$119,332.74	\$119,332.74	\$501,421.20
2.3.9.7	CANC	\$634,976.12	-\$203,627.68	\$431,348.44	\$13,500.00	\$13,500.00	\$417,848.44
1.2.4	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2.5	Dirección de Obras Públicas						
2.5.1	Obras Públicas	\$5,091,051.00	-\$570,462.60	\$4,520,588.40	\$4,050,092.40	\$4,050,092.40	\$1,300,431.95
2.5.2	Mecanografía	\$634,976.12	-\$3,627.68	\$631,348.44	\$121,280.00	\$121,280.00	\$510,068.44
2.6	Policía Municipal Preventiva	\$2,455,908.40	-\$1,500,239.50	\$955,728.90	\$37,457.90	\$37,457.90	\$918,272.50
1.2.7	Tesorería						
2.7.1	Tesorería	\$5,019,188.58	-\$1,197,579.00	\$3,821,709.58	\$5,872,457.95	\$5,872,457.95	\$4,341,308.58
1.2.7.2	Catastro	\$634,976.12	-\$29,427.68	\$605,548.44	\$301,177.11	\$301,177.11	\$304,371.33
3	Administración Pública Paramunicipal						
3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	Gasto Elucidado	\$52,802,677.31	-\$5,445,360.10	\$50,245,946.20	\$30,227,666.00	\$30,227,666.96	\$36,018,856.34
<b>AYUNTAMIENTO</b>							
1	Cabildo						
1.1	Presidencia Municipal	\$317,035.05	-\$1,199,254.00	\$1,505,200.95	\$455,730.02	\$455,731.52	\$1,049,500.13
1.2	Sindicato						
1.2.1	Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Asuntos Jurídicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Regiduría						
1.3.1	Regiduría Primera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Regiduría Segunda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Regiduría Tercera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.4	Regiduría Cuarta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.5	Regiduría Quinta	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.4	Secretaría del ayuntamiento	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.5	Órgano de Control Interno	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.6	Órganos Auxiliares	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2	Administración Pública Municipal						
2.1	Presidencia Municipal						
2.1.1	Presidencia						
2.1.1.1	Presidencia Particular	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2.1.1.2	Unidad de Transparencia	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2.1.1.3	Coordinación de Atención Ciudadana	\$9,042.31	-\$8,542.31	\$500.00	\$0.00	\$0.00	\$500.00
2.1.1.4	Informática	\$95,917.69	\$17,084.62	\$113,002.31	\$8,712.76	\$8,712.76	\$104,289.55
2.1.2	Consejo Municipal de Protección Civil	\$3,105,714.41	\$34,169.24	\$3,139,883.65	\$1,728,063.02	\$1,728,063.22	\$3,343,481.96
2.2	Desarrollo Económico						
2.2.1	Turismo	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2.2.2	Comercio	\$18,084.62	-\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00





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Del 1 de enero al 30 de junio de 2018

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						
2.3.1 Oficina del Registro Civil						
1.2.3.10 Salud	\$36,169.24	\$34,169.24	\$2,000.00	\$0.00	\$0.00	\$2,000.00
1.2.3.2 Fomento Deportivo	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2.3.3 Educación y Cultura	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.3.1 Educación y Cultura						
2.3.3.2 Bibliotecas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4 Alumbrado Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2.3.5 Desarrollo Urbano	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2.3.6 Limpia Pública	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.7 Intendencia	\$27,120.93	\$26,620.93	\$500.00	\$0.00	\$0.00	\$500.00
2.3.8 Servicios Generales	\$9,542.31	\$9,542.31	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.9 Sistema Municipal para el Desarrollo Integral de la Familia	\$410,409.90	\$401,409.90	\$9,000.00	\$0.00	\$0.00	\$9,000.00
2.3.9.1 Sistema Municipal para el Desarrollo Integral de la Familia						
2.3.9.2 Unidad médica de Rehabilitación	\$3,012,215.93	\$1,813,520.35	\$1,090,687.58	\$828,467.00	\$925,467.00	\$272,720.58
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
2.3.9.4 Adultos mayores	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.2.3.9.5 Defensa del menor y la familia	\$339,084.62	\$339,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2.3.9.6 Asuntos Jurídicos	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
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	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2.5 Dirección de Obras Públicas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5.1 Obras Públicas						
2.6 Pórtico Municipal Informativo	\$27,097,185.66	\$3,732,108.89	\$31,676,275.75	\$4,490,035.73	\$4,419,035.73	\$23,130,440.02
1.2.7 Tesorería	\$4,000,473.02	\$748,915.36	\$4,615,388.38	\$1,822,485.06	\$1,822,485.06	\$2,912,904.24
2.7.1 Tesorería	\$8,549,083.16	\$648,317.12	\$8,000,766.03	\$3,973,087.70	\$3,973,087.70	\$4,027,678.33
1.2.7.2 Catastro	\$2,224,349.27	\$3,771,787.19	\$4,896,116.41	\$2,822,098.97	\$2,822,098.97	\$3,173,419.44
1.3 Administración Pública Inter municipal	\$18,084.62	\$17,084.62	\$1,000.00	\$0.00	\$0.00	\$1,000.00
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
3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II Total de Egresos	\$109,021,299.28	\$7,855,705.60	\$109,677,084.88	\$48,146,851.47	\$48,146,851.47	\$61,530,233.41



*[Signature]*  
LIC. JOSÉ PAULINO DOMÍNGUEZ SÁNCHEZ  
PRESIDENTE MUNICIPAL



PRESIDENCIA  
2018-2021

*[Signature]*  
C.P. PEDRO BENÍTEZ DOMÍNGUEZ  
TESORERO MUNICIPAL



REGIDURÍA PRIMERA  
2018-2021

*[Signature]*  
C. LUCERO GUZMÁN PALMEROS  
BARRADAS



SINDICATURA  
2018-2021