

Actopan
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
del 1 de enero al 31 de julio de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$5,573,003.41	\$6,420,469.26	\$11,993,472.67	\$9,823,323.55	\$9,823,323.55	\$2,170,149.12
Sindicatura	\$896,096.70	\$56,612.53	\$952,711.23	\$754,892.91	\$754,892.91	\$195,818.32
Regiduría	\$3,638,813.38	\$293,626.17	\$3,932,439.55	\$2,862,265.08	\$2,862,265.08	\$1,070,374.47
Secretaría del Ayuntamiento	\$653,060.74	\$515,745.73	\$1,168,806.47	\$1,016,960.50	\$1,016,960.50	\$151,845.97
Órgano de Control Interno	\$653,060.74	\$181,916.77	\$834,977.51	\$598,332.88	\$598,332.88	\$246,644.63
Órganos Auxiliares	\$653,060.74	\$-220,712.30	\$432,348.44	\$231,003.09	\$231,003.09	\$201,345.36
Presidencia Particular	\$653,060.74	\$-76,712.30	\$576,348.44	\$286,733.40	\$286,733.40	\$289,615.04
Unidad de Transparencia	\$653,060.74	\$-220,712.30	\$432,348.44	\$221,632.32	\$221,632.32	\$210,716.12
Coordinación de Atención Ciudadana	\$328,530.38	\$-110,355.89	\$218,174.49	\$140,473.57	\$140,473.57	\$76,700.92
Informática	\$924,269.95	\$-29,544.33	\$894,725.62	\$423,489.17	\$423,469.17	\$471,236.45
Consejo Municipal de Protección Civil	\$6,037,897.01	\$-436,238.66	\$5,601,658.35	\$2,283,343.93	\$2,283,343.93	\$3,318,114.22
Turismo	\$653,060.74	\$-220,712.30	\$432,348.44	\$255,148.93	\$255,148.93	\$177,199.51
Comercio	\$653,060.74	\$-220,712.30	\$432,348.44	-	-	\$432,348.44
Fomento Agropecuario	\$740,600.74	\$-194,252.30	\$546,348.44	\$139,125.15	\$139,125.15	\$407,223.29
Oficina del Registro Civil	\$1,137,135.65	\$-56,241.25	\$1,078,895.40	\$310,840.38	\$310,840.38	\$768,055.02
Salud	\$993,464.80	\$-435,567.52	\$557,877.31	\$11,795.00	\$11,795.00	\$546,082.31
Fomento Deportivo	\$688,060.74	\$-153,712.30	\$534,348.44	\$75,712.27	\$75,712.27	\$458,636.17
Educación y Cultura	\$653,060.74	\$-218,871.32	\$434,189.42	\$1,840.98	\$1,840.98	\$432,348.44
Alumbrado Público	\$1,303,409.74	\$792,820.81	\$2,096,230.55	\$1,602,397.17	\$1,602,397.17	\$493,833.38
Desarrollo Urbano	\$653,060.74	\$-220,712.30	\$432,348.44	\$75,712.27	\$75,712.27	\$356,636.17
Limpia Pública	\$810,606.28	\$8,931.54	\$819,537.82	\$390,368.32	\$390,368.32	\$429,149.50
Intendencia	\$328,530.38	\$-90,506.16	\$238,024.22	\$19,860.00	\$19,860.00	\$218,174.22
Servicios Generales	\$1,270,752.70	\$-689,309.46	\$571,443.24	\$61,121.10	\$61,121.10	\$510,322.14
Sistema Municipal para el Desarrollo Integral de la Familia	\$4,827,086.28	\$-2,529,543.13	\$2,297,543.15	\$1,475,176.07	\$1,475,176.07	\$621,966.06
Unidad médica de Rehabilitación	\$653,060.74	\$-196,812.30	\$456,248.44	\$23,900.00	\$23,900.00	\$432,348.44
Unidad de atención a la mujer	\$653,060.74	\$-220,712.30	\$432,348.44	\$51,254.03	\$51,254.03	\$381,094.41
Adultos mayores	\$974,060.74	\$-541,712.30	\$432,348.44	-	-	\$432,348.44
Defensa del menor y la familia	\$653,060.74	\$-200,312.30	\$452,748.44	-	-	\$452,748.44
Asuntos Jurídicos	\$653,060.74	\$-31,306.80	\$621,753.94	\$119,332.74	\$119,332.74	\$502,421.20
CAIC	\$653,060.74	\$-220,712.30	\$432,348.44	\$13,500.00	\$13,500.00	\$418,848.44
Obras Públicas	\$33,468,228.99	\$4,840,583.42	\$38,328,811.81	\$17,506,248.03	\$17,506,248.03	\$20,822,563.78
Maquinaria	\$4,721,450.04	\$527,769.10	\$5,249,219.14	\$2,699,257.74	\$2,699,257.74	\$2,649,961.40
Policía Municipal Preventiva	\$11,105,052.64	\$-2,565,310.39	\$8,539,742.25	\$5,494,488.66	\$5,494,488.66	\$3,045,253.69



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Tesorería	\$11,243,536.20	\$6,694,065.21	\$17,937,601.41	\$11,564,924.42	\$11,564,924.42	\$6,372,676.99
Catastro	\$653,060.74	\$-46,512.30	\$606,548.44	\$301,927.11	\$301,927.11	\$304,621.33
Total del Gasto	\$100,821,299.28	\$10,171,513.23	\$110,992,812.51	\$60,726,390.77	\$60,726,390.77	\$50,266,421.74



SINDICATURA
2018-2021

[Signature]
PAULINO DIMINGUEZ SANCHEZ
 PRESIDENTE MUNICIPAL
[Signature]
LUCEO JAZMIN PALMEROS BARRADA
 SINDICO



PRESIDENCIA
2018-2021

[Signature]
C.P. PEDRO BENITEZ DOMINGUEZ
 TESORERO MUNICIPAL

[Signature]
C. AOAN SOTO VARGAS
 REGIDOR



REGIDURÍA
2018-2021



TESORERÍA
2018-2021