

Fortín

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2023



Concepto	Egresos					
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso (III = I + II)	\$217,796,433.42	\$1,327,956.71	\$219,124,390.13	\$215,070,936.07	\$215,070,936.07	\$4,053,454.06
I. Gasto No Etiquetado	\$116,052,154.42	-\$137,239.57	\$115,914,914.85	\$111,911,080.08	\$111,911,080.08	\$4,003,834.77
II. Gasto Etiquetado	\$101,744,279.00	\$1,465,196.28	\$103,209,475.28	\$103,159,855.99	\$103,159,855.99	\$49,619.29
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$2,584,672.00	\$875,637.50	\$3,460,309.50	\$3,460,309.49	\$3,460,309.49	\$0.01
1.1.2 Sindicatura	\$1,987,660.00	\$426,805.09	\$2,414,465.09	\$2,414,484.10	\$2,414,484.10	\$0.99
1.1.3 Regiduría	\$3,715,968.00	\$13,919.21	\$3,729,887.21	\$3,729,887.21	\$3,729,887.21	\$0.00
1.1.4 Secretaría del ayuntamiento	\$2,718,974.38	-\$152,104.42	\$2,566,869.94	\$2,479,869.94	\$2,479,869.94	\$87,000.00
1.1.5 Organismo de Control Interno	\$931,824.00	\$487,724.11	\$1,419,548.11	\$1,393,630.11	\$1,393,630.11	\$25,918.00
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$6,160,953.00	\$150,239.71	\$6,311,192.71	\$6,311,192.71	\$6,311,192.71	\$0.00
1.2.3 Desarrollo social	\$35,277,106.18	\$5,706,844.80	\$40,983,950.96	\$40,822,504.94	\$40,822,504.94	\$161,446.02
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	\$8,554,346.76	\$4,424,108.99	\$12,978,455.75	\$12,923,965.75	\$12,923,965.75	\$54,490.00
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería	\$54,120,630.14	-\$12,070,414.56	\$42,050,215.58	\$38,375,235.83	\$38,375,235.83	\$3,674,979.75
1.2.8 Kiosko	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3 Administración Pública Paramunicipal						
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
1.3.4 Kiosko	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.4 Agentes Municipales						
1.4.1 Agentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00
1.1.5 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social	\$0.00	\$3.19	\$3.19	\$0.00	\$0.00	\$3.19
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	\$101,744,279.00	\$815,059.76	\$102,559,338.76	\$102,550,395.10	\$102,550,395.10	\$8,943.66
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería	\$0.00	\$650,132.33	\$650,132.33	\$609,460.89	\$609,460.89	\$40,671.44
1.2.8 Kiosko	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3 Administración Pública Paramunicipal						
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
1.3.4 Kiosko	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.4 Agentes Municipales						
1.4.1 Agentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



C. GERARDO ROSALES VICTORIA  
PRESIDENTE MUNICIPAL

H. Ayuntamiento Constitucional  
Fortín, Ver. 2022 - 2025  
PRESIDENCIA

C. ELISABETH NAVARRO SINES  
SINDICA ÚNICA MUNICIPAL

H. Ayuntamiento  
Constitucional de  
Fortín, Ver. 2022 | 2025

C. IXCEL ZITALLA Y ESPERITU  
APOLINAR  
REGIDORA SEGUNDA

H. Ayuntamiento Constitucional  
de Fortín, Ver. 2022 - 2025  
REGIDURÍA SEGUNDA

C.P.C. JOSÉ ALFREDO JIMÉNEZ  
ANDRADE  
TESORERO MUNICIPAL