



Fortín
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 31 de marzo de 2024

| Concepto | Egresos | | | | | |
|---------------------------------|-------------------------|-----------------------|---------------------------|------------------------|------------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones / 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| Presidencia Municipal | \$1,021,920.00 | - | \$1,021,920.00 | \$255,480.00 | \$255,480.00 | \$766,440.00 |
| Sindicatura | \$957,288.00 | - | \$957,288.00 | \$239,322.00 | \$239,322.00 | \$717,966.00 |
| Regiduría | \$3,411,600.00 | - | \$3,411,600.00 | \$852,900.00 | \$852,900.00 | \$2,558,700.00 |
| Secretaría del ayuntamiento | \$2,018,136.00 | - | \$2,018,136.00 | \$379,440.00 | \$379,440.00 | \$1,638,696.00 |
| Organo de Control Interno | \$1,263,168.00 | - | \$1,263,168.00 | \$312,522.00 | \$312,522.00 | \$950,646.00 |
| Organos Auxiliares | \$637,728.00 | - | \$637,728.00 | \$159,432.00 | \$159,432.00 | \$478,296.00 |
| Presidente Municipal | \$560,952.00 | - | \$560,952.00 | \$70,116.00 | \$70,116.00 | \$490,836.00 |
| Sindicatura | \$1,286,136.00 | - | \$1,286,136.00 | \$305,418.00 | \$305,418.00 | \$980,718.00 |
| Regidurías | \$722,136.00 | - | \$722,136.00 | \$187,266.00 | \$187,266.00 | \$534,870.00 |
| Instituto Municipal de la Mujer | \$881,538.47 | - | \$881,538.47 | \$106,548.00 | \$106,548.00 | \$774,990.47 |
| DIF Municipal | \$11,369,736.00 | - | \$11,369,736.00 | \$2,934,900.00 | \$2,934,900.00 | \$8,434,836.00 |
| Desarrollo Económico | \$11,342,328.00 | - | \$11,342,328.00 | \$3,481,858.16 | \$3,481,858.16 | \$7,860,469.84 |
| Desarrollo social | \$3,816,264.00 | \$800,000.00 | \$4,616,264.00 | \$1,180,180.84 | \$1,180,180.84 | \$3,436,083.16 |
| Dirección de Obras Públicas | \$109,562,989.00 | \$26,369.28 | \$109,589,358.28 | \$6,056,409.93 | \$6,056,409.93 | \$103,532,948.35 |
| Policia Municipal Preventiva | \$5,223,228.72 | \$-1,000,000.00 | \$4,223,228.72 | \$959,832.32 | \$959,832.32 | \$3,263,396.40 |
| Tesorería | \$62,147,046.48 | \$3,746,358.01 | \$65,893,404.49 | \$20,826,867.57 | \$20,826,867.57 | \$45,066,536.92 |
| Sindicato | \$9,005,026.63 | - | \$9,995,026.63 | \$1,891,676.37 | \$1,891,676.37 | \$8,013,350.26 |
| Total del Gasto | \$226,137,221.30 | \$3,572,727.29 | \$229,699,948.59 | \$40,200,169.19 | \$40,200,169.19 | \$189,499,779.40 |



H. Ayuntamiento Constitucional
C. GERARDO ROSALES VICTORIA
 PRESIDENTE MUNICIPAL 2022 - 2025

C. IXCHEL VILLALBA SERRANO
 REGIDORA SEGUNDA

H. Ayuntamiento Constitucional
C. ELISABETH NAVARRO GINEZ DE
 SINDICA UNICA MUNICIPAL 2025

C.P.C. JOSE ALFREDO JIMENEZ ANDRADE
 TESORERO MUNICIPAL

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

H. Ayuntamiento Constitucional
 de Fortín, Ver. 2022 - 2025
TESORERO