

**MUNICIPIO DE FRANCISCO I. MADERO, HIDALGO (a)**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1 de Enero al 30 de Septiembre de 2023 (b)**  
**(PESOS)**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>\$ 60,248,867.27</b>	<b>\$ 14,381,060.10</b>	<b>\$ 74,629,927.37</b>	<b>\$ 49,478,622.60</b>	<b>\$ 49,478,622.60</b>	<b>\$ 25,151,304.77</b>
ASAMBLEA MUNICIPAL	\$ 5,455,238.40	\$ 20,626.20	\$ 5,475,864.60	\$ 3,838,872.30	\$ 3,838,872.30	\$ 1,636,992.30
PRESIDENCIA	\$ 2,158,216.13	\$ 107,954.28	\$ 2,050,261.85	\$ 1,377,760.37	\$ 1,377,760.37	\$ 672,501.48
OBRAS PUBLICAS	\$ 4,707,970.22	\$ 431,835.69	\$ 4,276,134.53	\$ 2,533,519.25	\$ 2,533,519.25	\$ 1,742,615.28
RECURSOS HUMANOS Y MATERIALES	\$ 1,904,433.12	\$ 35,554.33	\$ 1,939,987.45	\$ 1,269,217.93	\$ 1,269,217.93	\$ 670,769.52
TESORERIA MUNICIPAL	\$ 1,429,765.20	\$ 1,800.00	\$ 1,431,565.20	\$ 880,124.34	\$ 880,124.34	\$ 551,440.86
DESARROLLO SOCIAL	\$ 301,466.16	\$ 84,087.45	\$ 217,378.71	\$ 144,696.45	\$ 144,696.45	\$ 72,682.26
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$ 941,935.68	\$ -	\$ 941,935.68	\$ 67,276.20	\$ 67,276.20	\$ 874,659.48
SISTEMA DIF MUNICIPAL	\$ 3,412,779.27	\$ 67,116.22	\$ 3,479,895.49	\$ 2,100,101.81	\$ 2,100,101.81	\$ 1,379,793.68
SECRETARIA GENERAL MUNICIPAL	\$ 888,794.95	\$ 5,809.23	\$ 894,604.18	\$ 542,100.71	\$ 542,100.71	\$ 352,503.47
ADQUISICIONES Y CONTRATOS	\$ 165,984.00	\$ -	\$ 165,984.00	\$ 107,016.00	\$ 107,016.00	\$ 58,968.00
PLANEACION Y EVALUACION DEL DESEMPEÑO	\$ 351,662.64	\$ -	\$ 351,662.64	\$ 219,789.15	\$ 219,789.15	\$ 131,873.49
COORDINACION JURIDICA	\$ 232,382.16	\$ 76,441.50	\$ 155,940.66	\$ 53,509.05	\$ 53,509.05	\$ 102,431.61
CONCILIADOR MUNICIPAL	\$ 437,130.72	\$ -	\$ 437,130.72	\$ 260,174.43	\$ 260,174.43	\$ 176,956.29
COMUNICACION SOCIAL	\$ 351,662.64	\$ -	\$ 351,662.64	\$ 196,653.45	\$ 196,653.45	\$ 155,009.19
CONTRALORIA INTERNA MUNICIPAL	\$ 495,840.72	\$ -	\$ 495,840.72	\$ 272,858.85	\$ 272,858.85	\$ 222,981.87
ARCHIVO MUNICIPAL	\$ 253,138.46	\$ 3,880.00	\$ 257,018.46	\$ 153,173.49	\$ 153,173.49	\$ 103,844.97
UNIDAD DE TRANSPARENCIA	\$ 302,245.92	\$ 52,781.16	\$ 355,027.08	\$ 232,365.99	\$ 232,365.99	\$ 122,661.09
SERVICIOS PUBLICOS MUNICIPALES	\$ 4,249,253.59	\$ 144,235.54	\$ 4,393,489.13	\$ 2,761,657.59	\$ 2,761,657.59	\$ 1,631,831.54
CATASTRO E IMPUESTO PREDIAL	\$ 679,055.86	\$ 1,314.80	\$ 677,741.06	\$ 416,122.21	\$ 416,122.21	\$ 261,618.85
REGLAMENTOS Y ESPECTACULOS	\$ 440,854.93	\$ 25.00	\$ 440,829.93	\$ 266,037.03	\$ 266,037.03	\$ 174,792.90
SISTEMA DE AGUA POTABLE EL MENDOZA	\$ 1,105,442.36	\$ 57,138.78	\$ 1,048,303.58	\$ 639,045.73	\$ 639,045.73	\$ 409,257.85
REGISTRO DEL ESTADO FAMILIAR	\$ 678,739.60	\$ 6.11	\$ 678,745.71	\$ 408,739.48	\$ 408,739.48	\$ 270,006.23
DESARROLLO ECONOMICO Y TURISMO	\$ 320,620.93	\$ 996.00	\$ 321,616.93	\$ 206,385.59	\$ 206,385.59	\$ 115,231.34
ECOLOGIA Y MEDIO AMBIENTE	\$ 450,859.26	\$ 218.75	\$ 451,078.01	\$ 272,820.81	\$ 272,820.81	\$ 178,257.20
SALUD	\$ 65,556.00	\$ -	\$ 65,556.00	\$ 994.32	\$ 994.32	\$ 64,561.68
EDUCACION Y CULTURA	\$ 930,867.50	\$ 6,592.40	\$ 937,459.90	\$ 570,116.60	\$ 570,116.60	\$ 367,343.30
JUVENTUD Y DEPORTE	\$ 207,484.56	\$ -	\$ 207,484.56	\$ 122,852.70	\$ 122,852.70	\$ 84,631.86
PROTECCION CIVIL	\$ 450,419.46	\$ 74,613.60	\$ 375,805.86	\$ 14,454.33	\$ 14,454.33	\$ 361,351.53
INSTANCIA MUNICIPAL PARA EL DESARROLLO DE LAS MUJERES	\$ 207,484.56	\$ 0.90	\$ 207,483.66	\$ 122,852.68	\$ 122,852.68	\$ 84,630.98
PENSIONADOS	\$ 1,012,730.40	\$ 69,836.00	\$ 1,082,566.40	\$ 887,279.72	\$ 887,279.72	\$ 195,286.68
JUBILADOS	\$ 3,707,535.26	\$ 868,121.48	\$ 4,575,656.74	\$ 2,603,671.27	\$ 2,603,671.27	\$ 1,971,985.47
ASAMBLEA MUNICIPAL	\$ 1,339,800.00	\$ 384,268.87	\$ 1,724,068.87	\$ 1,016,439.46	\$ 1,016,439.46	\$ 707,629.41
SISTEMA DIF MUNICIPAL	\$ 653,355.00	\$ 34,498.72	\$ 618,856.28	\$ 156,391.37	\$ 156,391.37	\$ 462,464.91
DESARROLLO SOCIAL	\$ 4,196,759.78	\$ 272,200.36	\$ 3,924,559.42	\$ 3,042,798.71	\$ 3,042,798.71	\$ 881,760.71
OBRAS PUBLICAS	\$ 4,103,647.68	\$ 7,827,157.17	\$ 11,930,804.85	\$ 9,177,163.71	\$ 9,177,163.71	\$ 2,753,641.14
PROTECCION CIVIL	\$ 177,500.00	\$ 11,637.46	\$ 189,137.46	\$ 183,852.03	\$ 183,852.03	\$ 5,285.43
PRESIDENCIA	\$ 7,195,490.03	\$ 5,439,767.27	\$ 12,635,257.30	\$ 9,640,189.12	\$ 9,640,189.12	\$ 2,995,068.18
RECURSOS HUMANOS Y MATERIALES	\$ 2,611,230.74	\$ 261,018.74	\$ 2,872,249.48	\$ 1,584,298.78	\$ 1,584,298.78	\$ 1,287,950.70
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$ 617,500.00	\$ 209,445.78	\$ 826,945.78	\$ 538,209.32	\$ 538,209.32	\$ 288,736.46
TESORERIA MUNICIPAL	\$ 1,056,033.38	\$ 110,302.47	\$ 1,166,335.85	\$ 597,040.27	\$ 597,040.27	\$ 569,295.58
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>\$ 52,439,716.00</b>	<b>\$ 16,023,460.51</b>	<b>\$ 68,463,176.51</b>	<b>\$ 32,997,960.36</b>	<b>\$ 32,997,960.36</b>	<b>\$ 35,465,216.15</b>
ASAMBLEA MUNICIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRESIDENCIA	\$ 12,690.00	\$ 4,230.00	\$ 16,920.00	\$ 16,920.00	\$ 16,920.00	\$ -
OBRAS PUBLICAS	\$ 101,904.08	\$ -	\$ 101,904.08	\$ 101,904.08	\$ 101,904.08	\$ -
RECURSOS HUMANOS Y MATERIALES	\$ 46,141.77	\$ -	\$ 46,141.77	\$ 46,141.77	\$ 46,141.77	\$ -
TESORERIA MUNICIPAL	\$ 29,610.00	\$ -	\$ 29,610.00	\$ 29,610.00	\$ 29,610.00	\$ -
DESARROLLO SOCIAL	\$ 8,460.00	\$ -	\$ 8,460.00	\$ 8,460.00	\$ 8,460.00	\$ -
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$ 5,002,043.80	\$ 465,584.52	\$ 4,536,459.28	\$ 2,931,212.02	\$ 2,931,212.02	\$ 1,605,247.26
SISTEMA DIF MUNICIPAL	\$ 70,516.73	\$ 8,460.00	\$ 62,056.73	\$ 62,056.73	\$ 62,056.73	\$ -
SECRETARIA GENERAL MUNICIPAL	\$ 17,480.85	\$ -	\$ 17,480.85	\$ 17,480.85	\$ 17,480.85	\$ -
ADQUISICIONES Y CONTRATOS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PLANEACION Y EVALUACION DEL DESEMPEÑO	\$ 8,460.00	\$ -	\$ 8,460.00	\$ 8,460.00	\$ 8,460.00	\$ -
COORDINACION JURIDICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONCILIADOR MUNICIPAL	\$ 8,460.00	\$ -	\$ 8,460.00	\$ 8,460.00	\$ 8,460.00	\$ -
COMUNICACION SOCIAL	\$ 8,460.00	\$ -	\$ 8,460.00	\$ 8,460.00	\$ 8,460.00	\$ -
CONTRALORIA INTERNA MUNICIPAL	\$ 12,690.00	\$ 4,230.00	\$ 8,460.00	\$ 8,460.00	\$ 8,460.00	\$ -
ARCHIVO MUNICIPAL	\$ 4,981.85	\$ -	\$ 4,981.85	\$ 4,981.85	\$ 4,981.85	\$ -
UNIDAD DE TRANSPARENCIA	\$ 8,460.00	\$ -	\$ 8,460.00	\$ 8,460.00	\$ 8,460.00	\$ -
SERVICIOS PUBLICOS MUNICIPALES	\$ 86,610.09	\$ 4,230.00	\$ 90,840.09	\$ 90,840.09	\$ 90,840.09	\$ -
CATASTRO E IMPUESTO PREDIAL	\$ 14,190.72	\$ -	\$ 14,190.72	\$ 14,190.72	\$ 14,190.72	\$ -
REGLAMENTOS Y ESPECTACULOS	\$ 9,906.42	\$ -	\$ 9,906.42	\$ 9,906.42	\$ 9,906.42	\$ -
SISTEMA DE AGUA POTABLE EL MENDOZA	\$ 15,076.33	\$ -	\$ 15,076.33	\$ 15,076.33	\$ 15,076.33	\$ -
REGISTRO DEL ESTADO FAMILIAR	\$ 18,167.62	\$ -	\$ 18,167.62	\$ 18,167.62	\$ 18,167.62	\$ -
DESARROLLO ECONOMICO Y TURISMO	\$ 8,460.00	\$ -	\$ 8,460.00	\$ 8,460.00	\$ 8,460.00	\$ -
ECOLOGIA Y MEDIO AMBIENTE	\$ 6,673.53	\$ 670,278.00	\$ 676,951.53	\$ 115,444.54	\$ 115,444.54	\$ 561,506.99
SALUD	\$ 254,378.70	\$ 300.00	\$ 254,678.70	\$ 191,959.02	\$ 191,959.02	\$ 62,719.68
EDUCACION Y CULTURA	\$ 22,821.60	\$ -	\$ 22,821.60	\$ 22,821.60	\$ 22,821.60	\$ -

JUVENTUD Y DEPORTE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROTECCION CIVIL	\$	1,422,155.23	\$	2,607.50	\$	1,424,762.73	\$	965,361.57	\$	965,361.57	\$	459,401.16
INSTANCIA MUNICIPAL PARA EL DESARROLLO DE LAS MUJERES	\$	4,230.00	\$	-	\$	4,230.00	\$	4,230.00	\$	4,230.00	\$	-
PENSIONADOS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
JUBILADOS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
ASAMBLEA MUNICIPAL	\$	4,230.00	\$	4,230.00	\$	-	\$	-	\$	-	\$	-
SISTEMA DIF MUNICIPAL	\$	400,400.00	\$	2,977.00	\$	403,377.00	\$	250,952.12	\$	250,952.12	\$	152,424.88
DESARROLLO SOCIAL	\$	49,320.00	\$	41,314.56	\$	90,634.56	\$	68,823.20	\$	68,823.20	\$	21,811.36
OBRAS PUBLICAS	\$	28,594,276.68	\$	15,340,001.23	\$	43,934,277.91	\$	17,104,527.35	\$	17,104,527.35	\$	26,829,750.56
PROTECCION CIVIL	\$	754,100.00	\$	155,037.34	\$	909,137.34	\$	518,449.19	\$	518,449.19	\$	390,688.15
PRESIDENCIA	\$	10,561,212.58	\$	13,909.48	\$	10,575,122.06	\$	6,757,478.89	\$	6,757,478.89	\$	3,817,643.17
RECURSOS HUMANOS Y MATERIALES	\$	660,000.00	\$	12,368.38	\$	672,368.38	\$	329,057.12	\$	329,057.12	\$	343,311.26
SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$	3,011,500.00	\$	176,369.00	\$	3,187,869.00	\$	2,698,935.29	\$	2,698,935.29	\$	488,933.71
TESORERIA MUNICIPAL	\$	1,201,647.42	\$	82,342.54	\$	1,283,989.96	\$	552,211.99	\$	552,211.99	\$	731,777.97
<b>III. Total de Egresos (III = I + II)</b>	<b>\$</b>	<b>112,688,583.27</b>	<b>\$</b>	<b>30,404,520.61</b>	<b>\$</b>	<b>143,093,103.88</b>	<b>\$</b>	<b>82,476,582.96</b>	<b>\$</b>	<b>82,476,582.96</b>	<b>\$</b>	<b>60,616,520.92</b>