



H. Ayuntamiento del Municipio de Othón P. Blanco
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Noviembre de 2019

| Concepto | (Pesos) | | | | | |
|--|-----------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones/Reducciones | Modificado | Devengado | Pagado | Subejercicio |
| H. CABILDO | 101,285,278.34 | 1,687,990.83 | 102,973,269.17 | 101,757,358.15 | 101,736,077.02 | 1,215,911.02 |
| PRESIDENCIA | 51,881,144.34 | 0.00 | 51,881,144.34 | 52,323,305.90 | 52,284,514.25 | -442,161.56 |
| SECRETARIA PARTICULAR | 53,609,707.42 | -2,694,595.00 | 50,915,112.42 | 26,676,871.59 | 26,586,918.26 | 24,238,240.83 |
| ENLACE MUNICIPAL DEL PROGRAMA PROSPERA | 1,492,787.55 | 0.00 | 1,492,787.55 | 1,922,891.89 | 1,918,014.29 | -430,104.34 |
| COORDINACIÓN DE PARTICIPACIÓN CIUDADANA | 2,765,685.65 | 7,889.67 | 2,773,575.32 | 2,347,526.92 | 2,312,846.11 | 426,048.40 |
| COORDINACIÓN DE RELACIONES PÚBLICAS | 1,378,766.10 | 0.00 | 1,378,766.10 | 1,214,084.12 | 1,192,062.87 | 164,681.98 |
| COMUNICACIÓN SOCIAL | 4,395,644.73 | 0.00 | 4,395,644.73 | 3,522,149.99 | 3,103,633.31 | 873,494.74 |
| COORDINACIÓN DE INFORMACIÓN Y GESTIÓN CIUDADANA | 1,787,280.55 | 0.00 | 1,787,280.55 | 1,417,011.11 | 1,411,439.78 | 370,269.44 |
| UNIDAD DE VINCULACIÓN PARA LA TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES | 297,940.40 | 0.00 | 297,940.40 | 809,108.37 | 807,887.24 | -511,167.97 |
| SECRETARIA GENERAL | 9,935,560.73 | 0.00 | 9,935,560.73 | 9,080,178.87 | 9,034,606.53 | 855,381.86 |
| DIRECCIÓN DE GOBIERNO Y RÉGIMEN INTERIOR | 162,195.74 | 0.00 | 162,195.74 | 227,605.67 | 227,605.67 | -65,409.93 |
| DEPTO. TRANSPORTE Y VIALIDAD | 786,902.47 | 0.00 | 786,902.47 | 764,817.33 | 764,817.33 | 22,085.14 |
| DIRECCIÓN DE OFICIALES Y REGISTRO CIVIL | 4,511,776.41 | 0.00 | 4,511,776.41 | 4,440,207.20 | 4,431,284.67 | 71,569.21 |
| COORDINACIÓN MUNICIPAL DE PROTECCIÓN CIVIL | 4,986,521.99 | 0.00 | 4,986,521.99 | 7,098,828.99 | 7,059,091.91 | -2,112,307.00 |
| DIRECCIÓN DE PROCESO LEGISLATIVO | 1,134,188.04 | 0.00 | 1,134,188.04 | 1,088,556.94 | 1,085,701.55 | 45,631.10 |
| COORDINACIÓN DE ALCALDÍAS, DELEGACIONES Y SUBDELEGACIÓN | 6,884,576.84 | 0.00 | 6,884,576.84 | 3,668,706.58 | 3,616,458.00 | 3,215,870.26 |
| ALCALDÍA DE NICOLÁS BRAVO | 3,638,030.44 | 0.00 | 3,638,030.44 | 3,510,979.78 | 3,504,742.98 | 127,050.66 |
| ALCALDÍA DE CERRO DE LAS FLORES | 757,418.41 | 0.00 | 757,418.41 | 890,231.97 | 885,831.97 | -132,813.56 |
| ALCALDÍA DE DOS AGUADAS | 560,940.85 | 0.00 | 560,940.85 | 791,405.78 | 787,005.78 | -230,464.93 |
| ALCALDÍA DE JAVIER ROJO GÓMEZ | 1,686,474.00 | 0.00 | 1,686,474.00 | 1,741,509.37 | 1,705,612.94 | -55,035.37 |
| ALCALDÍA DE CALDERITAS | 1,730,667.48 | 0.00 | 1,730,667.48 | 1,630,271.74 | 1,626,876.49 | 100,395.74 |
| ALCALDÍA DE MAHAHUAL | 1,202,733.78 | 0.00 | 1,202,733.78 | 816,274.20 | 796,274.20 | 386,459.58 |
| DEPARTAMENTO DE PANTEONES Y FUNERARIA | 4,037,328.93 | 0.00 | 4,037,328.93 | 4,107,276.56 | 4,084,063.44 | -69,947.63 |
| INSTITUTO MUNICIPAL PARA IGUALDAD ENTRE MUJERES Y HOMBRES | 0.00 | 0.00 | 0.00 | 332,758.76 | 332,758.76 | -332,758.76 |
| TESORERÍA MUNICIPAL | 11,668,353.72 | 0.00 | 11,668,353.72 | 5,823,944.33 | 3,117,173.66 | 5,844,409.39 |
| DIRECCIÓN DE INGRESOS | 22,579,169.90 | 0.00 | 22,579,169.90 | 11,209,009.09 | 10,987,337.97 | 11,370,160.81 |
| DIRECCIÓN DE EGRESOS | 102,754,949.21 | -8,200,000.00 | 94,554,949.21 | 50,933,715.18 | 47,652,664.85 | 49,621,234.03 |
| DIRECCIÓN DE CONTABILIDAD Y CUENTA PÚBLICA | 3,075,177.05 | 0.00 | 3,075,177.05 | 4,189,061.99 | 4,152,457.82 | -1,113,884.94 |
| DIRECCIÓN DE FISCALIZACIÓN INPECCIÓN DE HORARIOS Y COMERCIO EN LA VÍA PÚBLICA | 8,838,514.77 | 0.00 | 8,838,514.77 | 7,192,832.45 | 7,173,480.15 | 1,645,682.32 |
| DIRECCIÓN DE CONTROL PRESUPUESTAL | 2,378,062.49 | 0.00 | 2,378,062.49 | 2,305,393.48 | 2,305,393.48 | 72,669.01 |
| DIRECCIÓN DE CATASTRO | 3,964,979.40 | 0.00 | 3,964,979.40 | 3,025,347.90 | 2,999,632.33 | 939,631.50 |
| OFICIALÍA MAYOR | 26,243,780.28 | 12,742,532.30 | 38,986,312.58 | 13,777,204.45 | 13,379,827.85 | 25,209,108.13 |
| DIRECCIÓN DE RECURSOS HUMANOS | 6,555,291.82 | 0.00 | 6,555,291.82 | 4,622,146.05 | 4,587,987.30 | 1,933,145.77 |
| DIRECCIÓN DE PROFESIONALIZACIÓN Y CAPACITACIÓN | 1,509,881.84 | 0.00 | 1,509,881.84 | 1,384,765.94 | 1,383,218.08 | 125,115.90 |
| DIRECCIÓN DE SERVICIOS GENERALES | 23,606,236.68 | 0.00 | 23,606,236.68 | 22,672,702.87 | 22,618,372.66 | 933,533.81 |
| DIRECCIÓN DE RECURSOS MATERIALES | 9,619,376.93 | -24,778.93 | 9,614,598.00 | 7,790,049.03 | 7,717,242.16 | 1,824,548.97 |
| CONTRALORÍA MUNICIPAL | 4,361,599.39 | 0.00 | 4,361,599.39 | 4,200,699.19 | 4,192,539.56 | 160,900.20 |
| DIRECCIÓN DE PLANEACIÓN MUNICIPAL | 2,358,972.20 | 0.00 | 2,358,972.20 | 2,424,897.85 | 1,819,547.90 | -65,925.65 |
| ZOOLOGICO PAVO OBISPO | 10,779,067.60 | 0.00 | 10,779,067.60 | 9,551,064.86 | 9,278,369.46 | 1,228,002.74 |
| DIRECCIÓN GENERAL DE DESARROLLO SOCIAL | 7,585,538.59 | 0.00 | 7,585,538.59 | 7,900,226.13 | 7,897,818.39 | -314,687.54 |
| DIRECCIÓN DE EDUCACIÓN Y CULTURA | 6,521,597.72 | 0.00 | 6,521,597.72 | 5,972,956.24 | 5,949,007.44 | 548,641.48 |
| INSTITUTO MUNICIPAL DE LA CULTURA Y EL DEPORTE | 9,026,463.37 | 0.00 | 9,026,463.37 | 8,289,674.71 | 7,833,779.69 | 736,788.66 |
| DIRECCIÓN DE SALUD | 5,767,049.34 | 0.00 | 5,767,049.34 | 4,913,448.84 | 4,851,487.70 | 853,600.50 |
| DIRECCIÓN GENERAL DE TURISMO | 4,857,278.21 | 0.00 | 4,857,278.21 | 3,300,119.12 | 3,291,845.75 | 1,557,159.09 |
| COORDINACIÓN DE MERCADOS | 3,336,108.78 | 0.00 | 3,336,108.78 | 3,523,197.36 | 3,503,386.78 | -187,088.58 |
| MERCADO IGNACIO MANUEL ALTAMIRANO | 1,067,496.71 | 0.00 | 1,067,496.71 | 1,112,939.29 | 1,112,939.29 | -45,442.58 |
| MERCADO LÁZARO CÁRDENAS | 1,350,724.24 | 0.00 | 1,350,724.24 | 1,138,220.58 | 1,138,220.58 | 212,503.66 |
| MERCADO ANDRÉS Q. ROO | 719,349.82 | 0.00 | 719,349.82 | 753,579.20 | 753,579.20 | -34,229.38 |
| MERCADO 5 DE ABRIL | 648,553.35 | 0.00 | 648,553.35 | 621,349.43 | 621,349.43 | 27,203.92 |
| DIRECCIÓN DE DESARROLLO RURAL | 3,196,125.62 | 0.00 | 3,196,125.62 | 4,044,831.33 | 4,015,452.30 | -848,705.71 |
| DEPTO. AGRICOLA DE LA D. RURAL | 1,363,272.30 | 0.00 | 1,363,272.30 | 0.00 | 0.00 | 1,363,272.30 |
| DIRECCIÓN GENERAL DE DESARROLLO URBANO, MEDIO AMBIENTE Y ECOLOGÍA | 4,108,236.71 | 0.00 | 4,108,236.71 | 4,784,353.58 | 4,776,700.71 | -676,116.87 |
| DIRECCIÓN DE DESARROLLO URBANO | 973,363.98 | 0.00 | 973,363.98 | 261,964.94 | 247,409.92 | 711,399.04 |
| DIRECCIÓN DE MEDIO AMBIENTE Y ECOLOGÍA | 969,674.32 | 0.00 | 969,674.32 | 3,219,141.86 | 3,218,097.96 | -2,249,467.54 |
| DIRECCIÓN GENERAL DE OBRA PÚBLICAS | 7,747,735.51 | 0.00 | 7,747,735.51 | 8,476,838.00 | 8,447,667.41 | -729,102.49 |
| DIRECCIÓN DE CONSTRUCCIÓN | 1,948,202.45 | 1,000,000.00 | 2,948,202.45 | 558,492.69 | 558,492.69 | 2,389,709.76 |
| COORDINACIÓN DE BACHEO | 797,649.88 | 0.00 | 797,649.88 | 89,278.56 | 89,278.56 | 708,371.32 |
| DIRECCIÓN GENERAL DE SERVICIOS PÚBLICOS GENERALES | 6,386,783.67 | 0.00 | 6,386,783.67 | 6,684,029.69 | 6,090,105.87 | -297,246.02 |
| DIRECCIÓN DE IMAGEN URBANA | 212,855,314.08 | -6,909,725.07 | 205,945,589.01 | 37,448,118.07 | 34,806,814.05 | 168,497,470.94 |
| DIRECCIÓN DE ALUMBRADO PÚBLICO | 20,652,056.45 | 0.00 | 20,652,056.45 | 34,091,944.23 | 30,195,133.93 | -13,439,887.78 |
| DEPARTAMENTO DE RECOLECCIÓN Y RELLENO SANITARIO | 32,160,000.00 | 0.00 | 32,160,000.00 | 27,075,659.79 | 26,244,519.05 | 5,084,340.21 |
| DIRECCIÓN GENERAL DE SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL | 3,193,052.02 | 0.00 | 3,193,052.02 | 5,618,390.22 | 5,594,945.81 | -2,425,338.20 |
| DIRECCIÓN DE POLICÍA PREVENTIVA Y TRANSITO MUNICIPAL DE SEGURIDAD PÚBLICA | 10,148,795.27 | 0.00 | 10,148,795.27 | 16,830,730.49 | 16,716,456.41 | -6,681,935.22 |
| DIRECCIÓN DE BOMBEROS, RESCATES, EMERGENCIAS MÉDICAS Y DESASTRES | 5,093,453.70 | 0.00 | 5,093,453.70 | 8,420,944.00 | 8,403,089.70 | -3,327,490.34 |
| DIRECCIÓN DE ASUNTOS JURÍDICOS | 4,151,183.36 | 0.00 | 4,151,183.36 | 3,414,608.70 | 3,405,930.08 | 736,574.66 |
| DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN | 4,279,310.01 | 13,584,445.20 | 17,863,755.21 | 14,525,940.10 | 14,422,880.51 | 3,337,815.11 |
| COORDINACIÓN DE INFORMACIÓN, DESARROLLO Y TELECOMUNICACIONES | 351,120.23 | 0.00 | 351,120.23 | 1,371,297.56 | 1,371,297.56 | -1,020,177.33 |
| D I F MUNICIPAL | 14,278,063.63 | 0.00 | 14,278,063.63 | 11,740,400.22 | 11,740,400.22 | 2,537,663.41 |
| INSTITUTO MUNICIPAL DE LA JUVENTUD | 2,300,030.44 | 0.00 | 2,300,030.44 | 2,640,386.31 | 2,631,746.25 | -340,355.87 |
| INSTITUTO MUNICIPAL DE LA ECONOMÍA SOCIAL | 5,266,417.48 | 0.00 | 5,266,417.48 | 4,621,277.73 | 4,594,149.29 | 645,139.75 |
| COMITÉ DEL CARNAVAL | 7,110,200.02 | 0.00 | 7,110,200.02 | 10,673,177.56 | 9,259,397.40 | -3,562,977.54 |
| COMITÉ DE LA FERIA | 5,725,224.67 | 0.00 | 5,725,224.67 | 7,118,606.77 | 7,117,928.75 | -1,393,382.10 |
| SISTEMA MUNICIPAL DE PROTECCIÓN INTEGRAL DE NIÑAS, NIÑOS Y ADOLESCENTES (SIPINA) | 0.00 | 0.00 | 0.00 | 306,323.96 | 306,323.96 | -306,323.96 |
| INSTITUTO MUNICIPAL PARA IGUALDAD ENTRE MUJERES Y HOMBRES | 0.00 | 0.00 | 0.00 | 13,441.91 | 13,441.91 | -13,441.91 |
| CITA - SARE | 1,363,045.61 | 0.00 | 1,363,045.61 | 4,080.00 | 4,080.00 | 1,358,965.61 |
| FORTAMUN. GASTO P. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FORTAMUN. SERV. PÚBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FORTAMUN. SEGURIDAD PÚBLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 898,521,436.01 | 11,199,759.00 | 909,715,195.01 | 634,842,721.65 | 615,886,523.13 | 274,872,473.36 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

OTONIEL SEGOVIA MARTÍNEZ
PRESIDENTE MUNICIPAL

C.P. RAÚL SILVESTRE SANTANA QUEZADA
TESORERO MUNICIPAL

YENSUNNI IBALIA MARTÍNEZ HERNÁNDEZ
SÍNDICA MUNICIPAL