



H. Ayuntamiento del Municipio de Othón P. Blanco
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de enero al 31 de diciembre de 2021

Concepto	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	Subejercicio
H. CABILDO	20,538,868.65	0.00	20,538,868.65	18,629,559.50	18,315,654.94	1,909,309.15
PRESIDENCIA	5,601,871.25	-11,020.02	5,590,851.23	6,880,457.37	6,635,161.42	-1,289,606.14
SECRETARIA PARTICULAR	6,868,970.98	0.00	6,868,970.98	3,904,477.24	3,848,814.83	2,964,493.74
DIRECCION DE PARTICIPACION CIUDADANA	2,791,998.08	0.00	2,791,998.08	2,705,722.46	2,614,615.23	86,275.62
COORDINACION DE RELACIONES PUBLICAS	1,163,024.70	0.00	1,163,024.70	1,168,238.86	1,119,223.15	-5,214.16
SECRETARIA GENERAL	16,049,546.62	0.00	16,049,546.62	15,525,209.46	14,941,462.66	524,337.16
DIRECCION DE GOBIERNO Y REGIMEN INTERIOR	899,831.52	0.00	899,831.52	664,054.66	649,868.93	235,776.86
DIRECCION DE OFICIALES Y REGISTRO CIVIL	5,323,104.51	0.00	5,323,104.51	5,017,413.50	4,844,825.55	305,691.01
COORDINACION MUNICIPAL DE PROTECCION CIVIL	9,071,887.66	764,895.00	9,836,782.66	9,666,546.80	9,322,680.10	170,235.86
DIRECCION DE PROCESO LEGISLATIVO	1,423,920.94	0.00	1,423,920.94	1,107,436.54	1,070,524.29	316,484.40
COORDINACION DE ALCALDIAS, DELEGACIONES Y SUBDELEGACIONES	5,977,148.05	0.00	5,977,148.05	5,097,200.47	4,985,845.94	879,947.58
ALCALDIA DE NICOLAS BRAVO	4,533,357.62	0.00	4,533,357.62	4,362,000.82	4,211,088.91	171,356.80
ALCALDIA DE CERRO DE LAS FLORES	1,289,101.49	0.00	1,289,101.49	1,087,418.50	1,058,460.69	201,682.99
ALCALDIA DE DOS AGUADAS	1,314,367.92	0.00	1,314,367.92	963,872.95	939,999.84	350,494.97
ALCALDIA DE JAVIER ROJO GOMEZ	2,341,676.35	0.00	2,341,676.35	2,173,365.71	2,108,420.71	168,310.64
ALCALDIA DE CALDERITAS	2,388,814.52	0.00	2,388,814.52	2,366,218.58	2,292,951.82	22,595.94
ALCALDIA DE MAHAHUAL	2,164,200.93	0.00	2,164,200.93	1,719,794.48	1,697,797.14	444,406.45
DEPARTAMENTO DE PANTEONES Y FUNERARIA	4,822,268.03	0.00	4,822,268.03	4,621,273.77	4,436,613.10	200,994.26
SISTEMA MUNICIPAL DE PROTECCION INTEGRAL DE NIÑAS, NIÑOS Y ADOLESCENTES (SIPIN)	1,126,909.49	0.00	1,126,909.49	1,012,035.29	976,275.01	114,874.20
COORDINACION DEL PROGRAMA PROSPERA	2,005,005.98	0.00	2,005,005.98	1,721,492.43	1,663,124.60	283,513.55
DIRECCION DE BOMBEROS, RESCATE, EMERGENCIAS MEDICAS Y DESASTRES	10,201,074.13	0.00	10,201,074.13	11,103,663.60	9,854,961.80	-902,589.47
COORDINACION DE RASTROS	2,310,621.45	0.00	2,310,621.45	2,124,973.49	2,037,685.88	185,647.96
COORDINACION DE MERCADOS	2,560,752.87	0.00	2,560,752.87	1,792,244.81	1,735,124.61	768,508.06
MERCADO IGNACIO MANUEL ALTAMIRANO	1,438,296.84	0.00	1,438,296.84	1,365,844.18	1,313,400.88	72,452.66
MERCADO LAZARO CARDENAS	2,030,241.25	0.00	2,030,241.25	1,526,094.34	1,459,722.86	504,146.91
MERCADO ANDRES QUINTANA ROO	1,198,877.79	0.00	1,198,877.79	1,301,558.85	1,243,321.87	-102,681.06
MERCADO 5 DE ABRIL	850,861.99	0.00	850,861.99	860,160.71	823,724.49	-9,298.72
TESORERIA MUNICIPAL	5,079,599.42	0.00	5,079,599.42	3,202,902.69	3,149,905.40	1,876,696.73
DIRECCION DE INGRESOS	19,596,999.32	878,332.00	20,475,331.32	28,653,467.21	28,445,762.64	-8,178,135.89
DIRECCION DE EGRESOS	70,526,704.62	0.00	70,526,704.62	94,484,542.02	84,820,618.27	-23,957,837.40
DIRECCION DE CONTABILIDAD Y CUENTA PUBLICA	4,020,904.69	0.00	4,020,904.69	5,083,488.79	4,932,413.99	-1,062,584.10
DIRECCION DE FISCALIZACION, INSPECCION DE HORARIOS Y COMERCIO EN LA VIA PUBLICA	8,589,342.07	0.00	8,589,342.07	8,181,421.00	7,860,290.54	407,921.07
DIRECCION DE CONTROL PRESUPUESTAL	2,628,521.04	0.00	2,628,521.04	2,514,597.42	2,425,813.40	113,923.62
DIRECCION DE CATASTRO	4,367,223.89	0.00	4,367,223.89	4,630,468.35	4,458,275.88	-263,244.46
DIRECCION JURIDICA HACENDARIA	454,798.50	0.00	454,798.50	546,518.09	538,758.25	-91,719.59
OFICIALIA MAYOR	18,982,210.80	-2,664,470.22	16,317,740.58	20,135,671.51	16,332,569.35	-3,817,930.93
DIRECCION DE RECURSOS HUMANOS	44,699,374.11	0.00	44,699,374.11	9,463,478.28	5,617,046.06	35,235,895.83
DIRECCION DE PROFESIONALIZACION Y CAPACITACION	1,877,090.01	0.00	1,877,090.01	1,897,151.04	1,826,538.38	-20,061.03
DIRECCION DE SERVICIOS GENERALES	28,995,051.38	0.00	28,995,051.38	29,049,563.70	27,979,316.11	-54,512.32
DIRECCION DE RECURSOS MATERIALES	5,552,654.26	0.00	5,552,654.26	5,309,429.37	5,072,052.10	243,224.89
DIRECCION DE PATRIMONIO MUNICIPAL	2,552,775.06	0.00	2,552,775.06	2,715,780.80	2,633,765.60	-163,005.74
CONTRALORIA MUNICIPAL	5,371,816.79	0.00	5,371,816.79	4,660,682.08	4,505,424.18	711,134.71
DIRECCION DE PLANEACION MUNICIPAL	2,372,978.41	0.00	2,372,978.41	1,900,636.08	1,844,318.79	472,342.33
ZOOLOGICO PAYO OBISPO	10,475,258.70	0.00	10,475,258.70	10,227,718.43	9,872,015.75	247,540.27
DIRECCION GENERAL DE DESARROLLO SOCIAL	2,408,050.87	0.00	2,408,050.87	2,183,815.90	2,116,738.20	224,234.97
DIRECCION DE EDUCACION	5,030,289.36	0.00	5,030,289.36	4,907,277.60	4,723,386.53	123,011.76
DIRECCION DE CULTURA Y LAS ARTES	2,653,026.00	93,782.44	2,746,808.44	2,669,332.29	2,584,152.33	77,476.15
DIRECCION DE SALUD	5,905,255.51	0.00	5,905,255.51	5,088,890.44	4,924,261.55	816,365.07
DIRECCION DE PARQUES HABITAT	7,740,339.64	0.00	7,740,339.64	7,428,751.17	7,136,842.44	311,588.47
DIRECCION DE DESARROLLO TURISTICO	3,826,006.72	0.00	3,826,006.72	3,371,438.14	3,248,953.09	454,568.58
DIRECCION DE DESARROLLO RURAL	4,597,830.39	0.00	4,597,830.39	4,143,782.42	3,974,750.69	454,047.97
DIRECCION GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE Y ECOLOGIA	5,917,530.77	0.00	5,917,530.77	4,998,324.68	4,807,720.64	919,206.09
DIRECCION DE DESARROLLO URBANO	102,390.87	0.00	102,390.87	452,121.29	443,731.39	-349,730.42
DIRECCION DE MEDIO AMBIENTE Y ECOLOGIA	4,862,387.29	0.00	4,862,387.29	5,227,984.56	4,672,093.82	-365,597.27
COORDINACION JURIDICA	84,798.50	0.00	84,798.50	153,759.45	146,681.46	-68,960.95
DIRECCION GENERAL DE OBRAS PUBLICAS	175,619,507.67	4,927,305.70	180,546,813.37	174,889,968.02	65,381,930.00	5,656,845.35
DIRECCION ADMINISTRATIVA DE OBRAS PUBLICAS	2,171,795.52	0.00	2,171,795.52	2,595,872.56	2,506,247.23	-424,077.04
DIRECCION DE CONSTRUCCION	965,111.37	0.00	965,111.37	3,657,442.73	3,490,877.56	-2,692,331.36
DIRECCION TECNICA	575,022.54	0.00	575,022.54	1,831,809.25	1,765,818.29	-1,256,786.71
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	15,190,025.81	0.00	15,190,025.81	13,689,749.26	13,189,641.81	1,500,276.55
COORDINACION DEL TALLER	85,000.00	0.00	85,000.00	1,575,046.52	1,575,046.52	-1,490,046.52
COORDINACION DE IMAGEN URBANA	40,662,439.55	0.00	40,662,439.55	40,521,424.49	39,168,834.68	141,015.06
COORDINACION DE ALUMBRADO PUBLICO Y EFICIENCIA ENERGETICA	80,265,111.45	0.00	80,265,111.45	82,684,251.18	82,476,986.88	-2,419,139.73
DEPARTAMENTO DE RECOLECCION Y RELLENO SANITARIO	56,172,479.87	3,600,000.00	59,772,479.87	62,148,978.99	57,254,103.25	-2,376,499.12
DIRECCION GENERAL DE SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	7,472,820.11	0.00	7,472,820.11	18,510,924.89	18,312,265.30	-11,038,104.78
DIRECCION DE LA POLICIA PREVENTIVA Y TRANSITO MUNICIPAL DE SEGURIDAD PUBLICA	53,199,115.95	-339,695.73	52,859,420.22	39,648,900.64	38,395,358.70	13,210,519.58
DIRECCION ADMINISTRATIVA DE LA POLICIA MUNICIPAL PREVENTIVA	17,500.00	0.00	17,500.00	24,999.34	24,999.34	-7,499.34
DIRECCION DE ASUNTOS JURIDICOS	4,496,119.25	0.00	4,496,119.25	3,553,319.54	3,435,242.82	942,799.71
DIRECCION DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACION	5,242,849.89	0.00	5,242,849.89	5,043,949.89	4,917,030.74	198,900.00
SISTEMA DIF MUNICIPAL	13,678,935.60	0.00	13,678,935.60	12,339,106.72	11,696,841.50	1,339,828.88
INSTITUTO MUNICIPAL DE ATENCION A LA JUVENTUD	2,990,896.82	0.00	2,990,896.82	2,845,644.79	2,694,792.66	145,252.03
INSTITUTO MUNICIPAL DE ECONOMIA SOCIAL (IMES)	3,214,113.85	0.00	3,214,113.85	2,548,842.64	2,434,628.68	665,271.21
DIRECCION DE ECONOMIA	228,917.65	0.00	228,917.65	318,708.94	310,906.91	-89,791.29
COORDINACION GENERAL DEL SARE	1,376,533.76	0.00	1,376,533.76	1,628,197.22	1,565,172.53	-251,663.46
INSTITUTO MUNICIPAL DE CULTURA FISICA Y EL DEPORTE	8,847,469.88	11,020.02	8,858,489.90	8,746,638.89	8,410,905.10	111,851.01
INSTITUTO MUNICIPAL PARA LA IGUALDAD ENTRE MUJERES Y HOMBRES	1,143,282.38	0.00	1,143,282.38	1,049,009.23	1,003,842.44	94,273.15
DIRECCION DE COMUNICACION SOCIAL	4,064,955.84	0.00	4,064,955.84	3,689,637.67	3,491,468.74	375,318.17
SECRETARIA TECNICA	1,442,389.63	0.00	1,442,389.63	690,504.87	672,507.59	751,884.76
UNIDAD DE VINCULACION PARA LA TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	1,121,052.83	0.00	1,121,052.83	1,041,157.47	1,019,770.81	79,895.36
COMITE DEL CARNAVAL	0.00	0.00	0.00	0.00	0.00	0.00
COMITE DE LA FERIA	3,000,000.00	0.00	3,000,000.00	29,427.28	29,427.28	2,970,572.72
UNIDAD DE MEJORA REGULATORIA	0.00	0.00	0.00	97,995.16	82,509.31	-97,995.16
Total	880,801,258	7,260,149.19	888,061,406.99	869,152,832.35	722,602,704.75	18,908,572.64

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

LIC. YENSUNNI IDALIA MARTÍNEZ HERNÁNDEZ
PRESIDENTA MUNICIPAL DEL
MUNICIPIO DE OTHÓN. P. BLANCO

Mtro. MIGUEL ZOGBY CHELUJA MARTÍNEZ
TESORERO MUNICIPAL DEL
MUNICIPIO DE OTHÓN. P. BLANCO

C. ALEJANDRA DEL ANGEL CARMONA
SÍNDICO MUNICIPAL DEL
MUNICIPIO DE OTHÓN. P. BLANCO