



MUNICIPIO DE OTTON P. BLANCO
 Estado Anual del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 01 de Enero al 31 de Agosto de 2022

Concepto	Egresos			Pagado	Subejercicio	
	Aprobado	Ampliaciones/ (Reducciones)	Identificado			
	1	2	3 = (1+2)	4	5	6 = (3+4)
Dependencia	\$976,130,808.00	\$38,409,390.58	\$1,014,540,198.58	\$490,223,441.37	\$472,278,782.52	\$524,316,757.21
H. CABILDO	\$19,675,333.09	-\$7,118,554.22	\$12,556,778.87	\$10,904,338.71	\$10,898,396.42	\$1,652,440.16
PRESIDENCIA	\$5,040,310.70	\$663,593.16	\$5,703,903.86	\$4,802,016.12	\$4,785,137.61	\$801,887.74
SECRETARIA PARTICULAR	\$6,269,531.57	-\$205,266.41	\$6,063,266.46	\$4,105,876.09	\$4,105,876.09	\$1,957,390.37
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$2,883,879.36	-\$242,989.41	\$2,640,909.95	\$1,527,444.40	\$1,527,444.40	\$1,113,465.55
COORDINACIÓN DE RELACIONES PÚBLICAS	\$1,181,066.76	-\$39,459.54	\$1,141,607.22	\$797,449.46	\$797,449.46	\$344,157.76
SECRETARÍA GENERAL	\$19,033,163.17	-\$184,210.64	\$18,848,952.53	\$10,766,893.40	\$10,761,957.32	\$8,082,059.13
DIRECCIÓN DE GOBIERNO Y RÉGIMEN INTERIOR	\$641,846.09	-\$103,599.29	\$538,246.80	\$310,396.09	\$310,396.09	\$227,850.71
DIRECCIÓN DE OFICIALES Y REGISTRO CIVIL	\$5,373,878.27	-\$122,521.02	\$5,251,357.25	\$3,367,822.38	\$3,367,073.94	\$1,863,534.87
COORDINACIÓN MUNICIPAL DE PROTECCIÓN CIVIL	\$8,885,266.40	\$44,563.71	\$8,929,830.11	\$5,405,244.03	\$5,329,120.12	\$3,524,566.08
DIRECCIÓN DE PROCESO LEGISLATIVO	\$1,254,965.96	\$106,356.13	\$1,361,322.09	\$977,868.41	\$974,830.37	\$383,453.68
COORDINACIÓN DE ALCALDÍAS, DELEGACIONES Y SUBDELEGACIONES	\$5,499,145.13	-\$237,155.04	\$5,261,990.09	\$2,649,747.30	\$2,649,747.30	\$2,612,232.79
ALCALDÍA DE NICOLAS BRAVO	\$4,633,531.12	-\$103,636.18	\$4,529,894.94	\$2,725,946.49	\$2,720,563.29	\$1,803,948.45
ALCALDÍA DE CERRO DE LAS FLORES	\$1,232,271.51	\$29,315.16	\$1,261,586.67	\$751,743.45	\$748,161.63	\$509,843.22
ALCALDÍA DE DOS AGUADAS	\$1,067,397.10	\$24,734.15	\$1,092,131.25	\$654,225.53	\$652,471.13	\$437,905.72
ALCALDÍA DE JAVIER ROJO GÓMEZ	\$2,388,222.06	-\$71,726.04	\$2,316,496.02	\$1,367,131.99	\$1,362,366.69	\$949,364.03
ALCALDÍA DE CALDERITAS	\$2,587,344.06	\$11,422.39	\$2,598,766.45	\$1,645,070.41	\$1,643,223.76	\$953,696.04
ALCALDÍA DE MAHAHUAL	\$1,436,423.66	\$376,068.16	\$1,812,491.82	\$1,387,956.47	\$1,382,643.37	\$414,535.35
DEPARTAMENTO DE PANTEONES Y FUNERARIA	\$5,159,316.64	\$102,367.63	\$5,261,684.27	\$2,875,046.65	\$2,874,232.30	\$2,386,637.62
SISTEMA MUNICIPAL DE PROTECCIÓN INTEGRAL DE NIÑAS, NIÑOS Y ADOLESCENTES (SIPINNA)	\$761,413.88	\$343,024.57	\$1,104,438.45	\$675,941.63	\$675,421.07	\$428,496.82
COORDINACIÓN DEL PROGRAMA PROSPERA	\$1,978,446.83	\$154,289.59	\$2,132,736.42	\$935,459.72	\$934,039.52	\$1,197,286.70
DIRECCIÓN DE BOMBEROS, RESCATE, EMERGENCIAS MÉDICAS Y DESASTRES	\$11,104,454.38	-\$90,031.35	\$11,014,423.03	\$6,566,432.22	\$6,555,471.52	\$4,447,990.81
COORDINACIÓN DE RASTROS	\$1,948,159.70	\$612,506.92	\$2,560,666.62	\$1,711,281.85	\$1,692,757.41	\$849,384.77
COORDINACIÓN DE MERCADOS	\$1,493,641.63	\$139,985.27	\$1,633,626.90	\$930,913.53	\$926,846.25	\$692,713.37
MERCADO IGNACIO MANUEL ALTIMIRANO	\$1,475,524.96	\$111,280.39	\$1,586,805.35	\$862,562.18	\$862,562.18	\$724,243.17
MERCADO LÁZARO CÁRDENAS	\$1,886,524.92	\$260,264.56	\$2,146,789.48	\$1,238,954.50	\$1,238,587.01	\$907,834.98
MERCADO ANDRÉS QUINTANA ROO	\$1,542,114.55	\$103,234.67	\$1,645,349.22	\$896,238.55	\$896,238.55	\$749,106.67
MERCADO 5 DE ABRIL	\$939,825.08	\$152,945.95	\$1,092,771.03	\$672,287.61	\$671,579.13	\$420,483.42
UNIDAD TÉCNICA JURÍDICA	\$215,661.46	-\$48,548.11	\$167,113.35	\$129,759.39	\$129,759.39	\$37,373.96
TESORERÍA MUNICIPAL	\$2,194,573.25	-\$138,340.71	\$2,056,232.54	\$1,374,309.54	\$1,371,713.16	\$681,923.00
DIRECCIÓN DE INGRESOS	\$18,918,853.95	\$195,915.04	\$19,114,768.99	\$11,239,099.30	\$11,219,919.24	\$7,875,669.69
DIRECCIÓN DE EGRESOS	\$74,380,168.95	-\$599,644.49	\$73,780,524.46	\$44,650,285.39	\$44,640,286.68	\$29,130,239.07
DIRECCIÓN DE CONTABILIDAD Y CUENTA PÚBLICA	\$8,151,303.02	-\$661,893.88	\$7,489,419.14	\$5,813,988.88	\$5,117,988.88	\$1,675,430.26
DIRECCIÓN DE FISCALIZACIÓN, INSPECCIÓN DE HORARIOS Y COMERCIO EN LA VÍA PÚBLICA	\$8,976,691.87	\$1,735,303.99	\$10,711,995.86	\$5,658,519.46	\$5,649,028.24	\$5,063,476.40
DIRECCIÓN DE CONTROL PRESUPUESTAL	\$3,551,141.96	\$9,279.24	\$3,560,421.20	\$1,928,499.57	\$1,928,499.57	\$1,631,921.63
DIRECCIÓN DE CATASTRO	\$5,490,959.74	\$5,950,908.81	\$11,441,868.55	\$8,786,966.40	\$8,115,194.59	\$2,654,902.15
COORD DE SEGUIMIENTO Y EVAL INTERN	\$1,156,243.14	-\$852,176.13	\$304,067.01	\$137,224.18	\$137,224.18	\$166,842.83
DIRECCION JURIDICA HACENDARIA	\$91,415.25	\$520,975.13	\$612,390.38	\$466,798.27	\$466,798.27	\$145,592.11
ZOFEMAT	\$0.00	\$964,104.54	\$964,104.54	\$361,413.00	\$361,413.00	\$602,691.54
UNIDAD OPB	\$126,142.44	-\$86,210.97	\$39,931.47	\$0.00	\$0.00	\$39,931.47
OFICIALIA MAYOR	\$34,299,918.61	\$1,905,876.70	\$36,205,795.31	\$15,026,090.08	\$14,980,976.89	\$21,179,705.23
DIRECCIÓN DE RECURSOS HUMANOS	\$50,998,521.37	\$18,891,202.23	\$69,829,723.60	\$36,367,974.28	\$35,206,734.95	\$33,461,749.32
DIRECCIÓN DE PROFESIONALIZACIÓN Y CAPACITACIÓN	\$1,779,256.97	\$133,688.23	\$1,912,945.20	\$1,274,859.70	\$1,274,859.70	\$638,085.50
DIRECCIÓN DE SERVICIOS GENERALES	\$32,117,923.91	\$4,847,707.16	\$36,965,631.07	\$17,550,544.97	\$17,464,082.78	\$19,445,066.10
DIRECCIÓN DE RECURSOS MATERIALES	\$5,647,172.05	\$651,602.67	\$6,298,774.72	\$3,419,392.89	\$3,419,392.89	\$3,079,381.83
DIRECCIÓN DE PATRIMONIO MUNICIPAL	\$2,514,649.87	\$446,991.31	\$2,961,641.18	\$1,536,099.00	\$1,536,099.00	\$1,425,542.18
CONTROLORIA MUNICIPAL	\$5,135,924.37	-\$294,234.37	\$4,841,690.10	\$3,336,396.20	\$3,336,396.20	\$1,505,293.90
DIRECCIÓN DE PLANEACIÓN MUNICIPAL	\$2,565,896.13	-\$210,556.66	\$2,355,339.47	\$1,805,391.74	\$1,801,786.70	\$549,947.73

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ZOOLOGICO PAYO OBISPO	\$10,178,364.44	\$60,890.46	\$10,239,254.90	\$6,004,299.46	\$5,986,734.24	\$4,234,955.44
DIRECCION GENERAL DE DESARROLLO SOCIAL	\$2,048,224.08	\$485,179.35	\$2,533,403.43	\$1,300,674.24	\$1,299,612.60	\$1,232,729.19
DIRECCION DE EDUCACION	\$4,700,319.02	\$335,988.17	\$5,036,307.19	\$2,591,036.20	\$2,591,036.20	\$2,445,270.99
DIRECCION DE CULTURA Y LAS ARTES	\$3,445,968.17	\$227,289.45	\$3,673,257.62	\$1,782,561.27	\$1,779,408.95	\$1,890,696.35
DIRECCION DE SALUD	\$4,595,099.16	\$1,269,559.58	\$5,864,658.74	\$3,156,536.58	\$3,153,360.88	\$2,708,122.16
DIRECCION DE PARQUES HABITAT	\$8,091,840.38	\$1,342,310.69	\$9,434,151.07	\$4,680,042.08	\$4,676,048.31	\$4,754,108.99
DIRECCION DE DESARROLLO TURISTICO	\$3,752,950.12	\$89,014.53	\$3,841,964.65	\$1,935,471.21	\$1,935,404.24	\$1,906,493.44
DIRECCION DE DESARROLLO RURAL	\$4,630,113.32	\$467,775.76	\$5,097,889.08	\$2,664,476.46	\$2,663,171.98	\$2,433,412.62
DIRECCION GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE Y ECOLOGIA	\$5,155,574.73	-\$434,567.19	\$4,721,007.54	\$2,847,298.31	\$2,839,222.07	\$1,873,709.23
DIRECCION DE DESARROLLO URBANO	\$571,686.11	\$383,495.93	\$955,182.04	\$916,444.59	\$904,410.01	\$38,737.45
DIRECCION DE MEDIO AMBIENTE Y ECOLOGIA	\$6,954,302.09	-\$2,146,118.39	\$4,808,183.70	\$2,698,521.31	\$2,697,300.80	\$2,109,662.39
DIRECCION GENERAL DE OBRAS PUBLICAS	\$196,632,001.62	\$2,216,685.80	\$198,848,687.42	\$5,642,402.96	\$2,426,693.23	\$193,206,284.46
DIRECCION ADMINISTRATIVA DE OBRAS PUBLICAS	\$2,631,874.91	-\$137,351.47	\$2,494,523.44	\$1,578,887.46	\$1,578,887.46	\$915,635.98
DIRECCION DE CONSTRUCCION	\$5,332,900.12	-\$1,572,718.82	\$3,760,181.30	\$1,975,208.16	\$1,823,519.60	\$1,784,973.14
DIRECCION TECNICA	\$2,128,690.95	\$165,171.18	\$2,293,862.13	\$1,630,398.49	\$1,608,126.49	\$663,463.64
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	\$8,052,496.14	\$2,340,863.86	\$10,393,359.80	\$7,405,682.25	\$7,388,939.55	\$2,987,677.55
COORDINACION DE TALLER	\$5,879,540.49	-\$361,069.25	\$5,518,471.24	\$3,225,320.05	\$3,224,898.85	\$2,293,151.19
COORDINACION DE IMAGEN URBANA	\$41,194,494.14	-\$14,394,299.10	\$26,800,225.04	\$13,103,603.96	\$12,988,951.57	\$13,696,621.08
COORDINACION DE ALUMBRADO PUBLICO Y EFICIENCIA ENERGETICA	\$91,751,287.14	\$15,744,588.28	\$107,495,875.42	\$71,090,381.77	\$71,755,537.54	\$30,405,493.65
DEPARTAMENTO DE RECOLECCION Y RELLENO SANITARIO	\$60,045,924.96	\$12,602,818.03	\$72,648,742.99	\$45,335,779.66	\$41,551,210.73	\$27,312,963.33
DIRECCION GENERAL DE SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$6,425,811.18	\$606,822.93	\$7,032,634.11	\$3,741,749.86	\$3,740,249.86	\$3,290,884.25
DIRECCION DE LA POLICIA PREVENTIVA Y TRANSITO MUNICIPAL DE SEGURIDAD PUBLICA	\$61,742,306.14	-\$6,162,450.29	\$55,579,855.86	\$36,134,163.69	\$35,975,308.71	\$19,445,692.17
DIRECCION ADMINISTRATIVA DE LA POLICIA MUNICIPAL PREVENTIVA	\$24,000.00	\$3,121.85	\$27,121.85	\$3,772.86	\$3,772.86	\$23,348.99
DIRECCION DE ASUNTOS JURIDICOS	\$4,976,444.06	-\$676,586.97	\$4,299,857.09	\$3,200,614.36	\$3,191,950.91	\$1,099,242.73
DIRECCION DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACION	\$4,871,749.52	-\$196,618.93	\$4,675,130.59	\$3,015,137.40	\$3,015,137.40	\$1,657,983.19
SISTEMA DIF MUNICIPAL	\$14,877,520.46	\$1,104,317.36	\$15,981,837.82	\$8,772,973.59	\$8,772,973.59	\$7,208,864.23
INSTITUTO MUNICIPAL DE ATENCION A LA JUVENTUD	\$3,001,299.30	\$238,644.17	\$3,239,943.47	\$1,544,921.52	\$1,513,682.42	\$1,695,021.95
INSTITUTO MUNICIPAL DE ECONOMIA SOCIAL (IMES)	\$2,972,022.76	\$108,419.75	\$3,080,442.51	\$1,847,277.43	\$1,764,917.43	\$1,233,165.08
DIRECCION DE ECONOMIA	\$332,539.50	\$269,376.70	\$601,916.20	\$444,352.02	\$443,764.92	\$157,564.18
COORDINACION GENERAL DEL SARE	\$1,768,322.40	\$199,174.29	\$1,967,496.69	\$1,072,047.49	\$1,072,047.49	\$895,449.20
INSTITUTO MUNICIPAL DE CULTURA FISICA Y EL DEPORTE	\$9,463,167.77	\$1,393,532.43	\$10,856,700.20	\$5,604,550.21	\$5,591,623.15	\$5,252,149.99
INSTITUTO MUNICIPAL PARA LA IGUALDAD ENTRE MUJERES Y HOMBRES	\$1,033,168.70	\$347,000.80	\$1,380,169.50	\$871,109.54	\$871,109.54	\$509,059.96
DIRECCION DE COMUNICACION SOCIAL	\$3,540,531.11	\$480,189.62	\$4,020,720.73	\$2,519,835.84	\$2,471,670.04	\$1,500,884.89
SECRETARIA TECNICA	\$657,300.72	-\$124,924.87	\$532,375.85	\$374,346.53	\$374,013.89	\$158,029.32
UNIDAD DE VINCULACION PARA LA TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES	\$990,535.30	-\$110,471.24	\$880,063.96	\$729,099.32	\$727,372.40	\$150,964.64
COMITE DE LA FERIA	\$9,500,000.00	-\$6,266,633.79	\$3,233,366.21	\$0.00	\$0.00	\$3,233,366.21
COMITE DE LA FERIA	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$6,500,000.00
UNIDAD DE MEJORA REGULATORIA	\$5,000.00	\$395,455.91	\$400,455.91	\$396,561.83	\$396,561.83	\$3,894.08
Total del Gasto	\$976,130,898.00	\$38,409,390.58	\$1,014,540,198.58	\$490,223,441.37	\$472,278,762.52	\$524,316,757.21

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


 LIC. YENSUNNI DALES MARTÍNEZ HERNÁNDEZ
 PRESIDENTA MUNICIPAL


 C. ALEJANDRA DEL ÁNGEL CARMONA
 SINDICO MUNICIPAL