

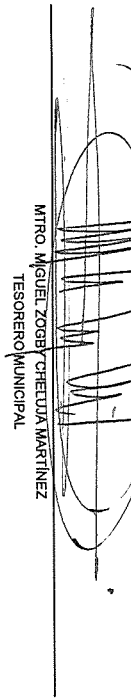


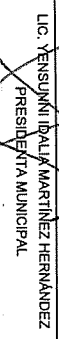
MUNICIPIO DE OTHÓN P. BLANCO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Octubre de 2023

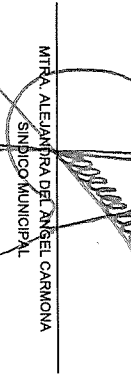
Concepto	Egresos					Subejercicio (6 = (3 + 4))
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	
Dependencia	\$1,121,918,382.00	\$232,907,202.56	\$1,354,825,584.56	\$784,240,859.89	\$759,316,998.81	\$570,564,824.87
H. CABILDO	\$17,925,516.05	\$4,977,402.85	\$22,902,918.90	\$14,220,100.25	\$14,192,375.75	\$8,662,818.65
PRESIDENCIA	\$5,911,531.23	\$4,420,113.34	\$10,331,644.57	\$7,477,561.06	\$7,464,735.21	\$2,854,083.61
SECRETARÍA PARTICULAR	\$6,579,811.37	\$4,291,739.69	\$10,871,551.06	\$6,253,648.72	\$6,164,618.80	\$4,617,902.34
DIRECCIÓN DE PARTICIPACIÓN CIUDADANA	\$3,161,468.17	\$1,642,447.51	\$4,803,915.68	\$2,188,672.52	\$2,186,094.11	\$2,615,243.16
COORDINACIÓN DE RELACIONES PÚBLICAS	\$1,584,157.14	\$818,560.18	\$2,402,717.32	\$1,459,043.01	\$1,368,154.61	\$943,674.31
SECRETARÍA GENERAL	\$19,464,032.05	\$10,906,725.46	\$30,370,757.51	\$14,818,959.04	\$14,783,328.94	\$15,551,798.47
DIRECCIÓN DE GOBIERNO Y RÉGIMEN INTERIOR	\$462,629.99	\$214,642.22	\$677,272.21	\$251,810.69	\$251,479.78	\$425,461.52
DIRECCIÓN DE OFICINAS Y REGISTRO CIVIL	\$6,713,090.98	\$4,298,906.47	\$10,951,997.45	\$5,173,198.26	\$5,159,233.17	\$5,778,799.20
COORDINACIÓN MUNICIPAL DE PROTECCIÓN CIVIL	\$10,045,707.85	\$4,745,823.21	\$14,791,531.06	\$8,129,759.50	\$8,114,388.00	\$6,661,771.56
DIRECCIÓN DE PROCESO LEGISLATIVO	\$1,868,161.47	\$1,552,498.87	\$3,420,660.34	\$1,751,728.30	\$1,712,454.46	\$1,658,952.04
COORDINACIÓN DE ALCALDÍAS, DELEGACIONES Y SUBDELEGACIONES	\$5,793,692.11	\$2,309,491.59	\$8,103,183.70	\$3,734,670.23	\$3,728,280.40	\$4,368,513.47
ALCALDÍA DE NICOLÁS BRAVO	\$5,897,312.40	\$3,909,318.49	\$9,806,630.89	\$4,225,016.82	\$4,214,618.29	\$5,578,614.07
ALCALDÍA DE CERRO DE LAS FLORES	\$1,723,793.84	\$1,044,483.96	\$2,768,277.80	\$1,152,630.02	\$1,145,274.52	\$1,615,647.78
ALCALDÍA DE DOS AGUADAS	\$1,889,193.69	\$1,078,810.54	\$2,968,004.23	\$1,183,759.10	\$1,176,757.54	\$1,784,245.13
ALCALDÍA DE JAVIER ROJO GÓMEZ	\$3,007,570.62	\$1,422,878.70	\$4,430,449.32	\$1,974,583.56	\$1,964,435.91	\$2,455,985.76
ALCALDÍA DE CALDERITAS	\$3,905,772.02	\$2,416,752.88	\$6,322,524.90	\$2,780,048.61	\$2,771,556.67	\$3,542,476.29
ALCALDÍA DE MAHAHUAL	\$4,336,130.45	\$22,304.16	\$4,358,434.61	\$2,459,775.94	\$2,433,601.06	\$1,898,658.67
DEPARTAMENTO DE PANTEONES Y FUNERARIA	\$6,024,030.88	\$4,801,419.55	\$10,825,450.73	\$5,497,964.13	\$5,490,138.48	\$5,327,586.60
SISTEMA MUNICIPAL DE PROTECCIÓN INTEGRAL DE NIÑAS, NIÑOS Y ADOLESCENTES (SIPINNA)	\$1,368,377.31	\$759,239.07	\$2,127,616.38	\$1,146,342.19	\$1,143,787.64	\$981,274.19
COORDINACIÓN DEL PROGRAMA PROSPERA	\$1,998,174.78	\$1,084,632.60	\$3,082,807.38	\$1,440,485.24	\$1,439,502.51	\$1,642,312.14
DIRECCIÓN DE BOMBEROS, RESCATE, EMERGENCIAS MÉDICAS Y DESASTRES	\$14,188,332.26	\$7,459,489.69	\$21,647,821.95	\$12,506,149.34	\$12,470,115.61	\$9,141,672.61
COORDINACIÓN DE RASTROS	\$2,720,703.05	\$2,102,792.11	\$4,823,495.16	\$2,384,237.56	\$2,369,754.79	\$2,439,257.60
COORDINACIÓN DE MERCADOS	\$1,809,374.28	\$1,181,826.21	\$2,991,200.49	\$1,324,412.40	\$1,321,583.08	\$1,666,788.09
MERCADO IGNACIO MANUEL ALTAMIRANO	\$1,874,269.29	\$1,681,931.56	\$3,556,200.85	\$1,761,024.44	\$1,775,176.41	\$1,775,176.41
MERCADO LAZARO CARDENAS	\$2,303,421.01	\$1,684,732.18	\$3,988,153.19	\$1,922,025.72	\$1,918,203.58	\$2,076,127.47
MERCADO ANDRÉS QUINTANA ROO	\$1,920,426.88	\$1,361,174.33	\$3,281,601.21	\$1,425,111.75	\$1,422,287.17	\$1,856,489.46
MERCADO 5 DE ABRIL	\$1,702,086.76	\$1,156,834.00	\$2,858,920.78	\$1,245,433.09	\$1,239,167.48	\$1,613,487.69
UNIDAD TÉCNICA JURIDICA	\$244,423.61	\$103,508.89	\$347,932.50	\$183,508.89	\$183,177.98	\$164,423.61
TESORERÍA MUNICIPAL	\$2,603,478.90	\$1,284,068.25	\$3,887,547.15	\$2,771,660.01	\$2,768,533.41	\$1,115,887.14
DIRECCIÓN DE INGRESOS	\$22,075,276.14	\$6,103,091.58	\$28,178,367.72	\$14,280,716.47	\$14,217,761.37	\$13,887,651.25
DIRECCIÓN DE EGRESOS	\$90,927,944.95	\$5,947,560.23	\$96,875,505.18	\$68,593,972.23	\$68,570,357.75	\$15,386,412.49
DIRECCIÓN DE CONTABILIDAD Y CUENTA PÚBLICA	\$9,170,847.57	\$2,388,471.29	\$6,782,376.28	\$4,002,353.64	\$3,985,204.17	\$2,760,022.64
DIRECCIÓN DE FISCALIZACIÓN, INSPECCIÓN DE HORARIOS Y COMERCIO EN LA VÍA PÚBLICA	\$11,476,601.72	\$4,974,290.82	\$16,450,892.54	\$8,471,545.35	\$8,450,787.54	\$7,979,247.19
DIRECCIÓN DE CONTROL PRESUPUESTAL	\$3,795,134.68	\$1,693,534.72	\$5,488,669.40	\$2,928,262.00	\$2,919,648.60	\$2,560,407.40
DIRECCIÓN DE CATASTRO	\$7,520,823.44	\$13,166,885.76	\$20,687,709.20	\$13,516,419.64	\$5,679,633.55	\$7,171,089.56
COORD DE SEGUIMIENTO Y EVAL INTERN	\$429,398.29	\$11,539.00	\$440,937.29	\$299,519.52	\$299,188.61	\$141,417.77
DIRECCION JURIDICA HACENDARIA	\$788,616.69	\$249,482.32	\$1,038,099.01	\$724,966.67	\$717,893.92	\$313,132.34
ZOFEMAT	\$404,000.00	\$517,294.70	\$921,294.70	\$785,298.87	\$785,298.87	\$135,995.83
OFICIALIA MAYOR	\$26,745,542.90	\$5,773,513.29	\$31,519,056.19	\$22,073,197.12	\$22,011,971.21	\$9,446,951.65
DIRECCIÓN DE RECURSOS HUMANOS	\$9,918,850.91	\$9,294,995.30	\$19,213,846.21	\$13,524,104.31	\$13,487,352.77	\$5,689,741.90
DIRECCIÓN DE PROFESIONALIZACIÓN Y CAPACITACIÓN	\$2,521,994.76	\$803,682.06	\$3,325,676.82	\$1,869,752.49	\$1,868,097.94	\$1,455,934.33
DIRECCIÓN DE SERVICIOS GENERALES	\$35,975,015.95	\$3,908,560.44	\$39,883,576.39	\$27,217,678.80	\$27,146,127.10	\$12,605,917.59
DIRECCIÓN DE RECURSOS MATERIALES	\$8,756,282.28	\$1,693,671.03	\$10,449,953.31	\$6,276,373.76	\$6,221,298.40	\$4,173,579.55
DIRECCIÓN DE PATRIMONIO MUNICIPAL	\$3,041,945.71	\$920,882.80	\$3,962,828.51	\$2,203,503.46	\$2,196,997.08	\$1,759,325.05
CONTROLORIA MUNICIPAL	\$6,983,441.63	\$1,022,138.19	\$8,005,579.82	\$5,326,558.92	\$5,311,811.26	\$2,678,920.90
DIRECCIÓN DE PLANEACIÓN MUNICIPAL	\$3,045,898.45	\$380,663.75	\$3,426,562.20	\$1,978,288.73	\$1,972,718.72	\$1,448,273.47
ZOOLOGICO PAYO OBISPO	\$12,413,163.29	\$2,049,089.82	\$14,462,253.11	\$9,537,120.54	\$9,510,353.08	\$4,925,132.57

DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$2,535,196.91	\$164,476.25	\$2,699,673.16	\$1,554,203.68	\$1,552,218.22	\$1,145,469.48
DIRECCIÓN DE EDUCACIÓN	\$5,744,541.33	\$665,093.84	\$6,409,635.17	\$4,154,730.42	\$4,149,766.77	\$2,254,904.75
DIRECCIÓN DE CULTURA Y LAS ARTES	\$3,688,966.92	\$387,525.22	\$4,076,492.14	\$2,635,967.83	\$2,635,967.83	\$1,440,524.31
DIRECCIÓN DE SALUD	\$7,009,108.91	\$175,401.53	\$7,184,510.44	\$5,333,403.91	\$5,330,203.47	\$1,500,203.47
DIRECCIÓN DE PARQUES HÁBITAT	\$9,688,380.55	\$287,351.83	\$9,975,732.38	\$7,199,578.36	\$7,190,412.88	\$2,756,054.02
DIRECCIÓN DE DESARROLLO TURÍSTICO	\$5,880,798.36	\$2,815,144.94	\$8,695,943.30	\$7,172,761.45	\$3,107,797.80	\$1,523,181.85
DIRECCIÓN DE DESARROLLO RURAL	\$5,691,781.72	\$566,582.80	\$6,258,364.52	\$4,062,620.45	\$4,056,826.55	\$2,195,744.07
DIRECCIÓN GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE Y ECOLOGÍA	\$5,813,318.89	\$2,573,066.86	\$8,386,405.75	\$5,326,995.13	\$5,251,045.48	\$3,059,410.62
DIRECCIÓN DE DESARROLLO URBANO	\$1,734,060.74	\$586,107.10	\$2,320,167.84	\$1,519,268.04	\$1,513,123.78	\$800,899.80
DIRECCIÓN DE MEDIO AMBIENTE Y ECOLOGÍA	\$5,494,577.43	\$1,729,856.88	\$7,224,434.31	\$4,172,759.83	\$4,166,503.45	\$3,051,674.48
DIRECCIÓN GENERAL DE OBRAS PÚBLICAS	\$268,091,716.52	\$9,973,633.11	\$278,065,349.63	\$82,077,188.43	\$77,254,787.39	\$195,988,161.20
DIRECCIÓN ADMINISTRATIVA DE OBRAS PÚBLICAS	\$2,828,790.61	\$1,041,401.78	\$3,870,192.39	\$2,375,180.28	\$2,367,699.72	\$1,495,012.11
DIRECCIÓN DE CONSTRUCCIÓN	\$8,799,190.79	\$9,636,149.19	\$18,435,339.98	\$2,382,775.13	\$2,380,127.85	\$16,052,564.85
DIRECCIÓN TÉCNICA	\$3,533,216.87	\$794,050.90	\$4,327,267.77	\$2,887,419.42	\$2,844,847.10	\$1,439,848.35
DIRECCIÓN GENERAL DE SERVICIOS PÚBLICOS MUNICIPALES	\$11,739,353.79	\$2,082,076.51	\$13,821,430.30	\$6,034,047.99	\$4,770,597.91	\$7,787,382.31
COORDINACIÓN DE TALLER	\$6,892,023.31	\$3,446,138.67	\$10,338,162.98	\$5,091,764.28	\$5,086,138.81	\$5,246,398.70
COORDINACIÓN DE IMAGEN URBANA	\$25,466,981.02	\$9,341,680.98	\$34,808,662.00	\$22,987,977.17	\$20,819,626.52	\$11,820,664.83
COORDINACIÓN DE ALUMBRADO PÚBLICO Y EFICIENCIA ENERGÉTICA	\$124,326,384.42	\$45,596,726.54	\$169,923,090.71	\$121,375,049.99	\$120,698,192.50	\$48,548,040.72
DEPARTAMENTO DE RECOLECCIÓN Y RELLENO SANITARIO	\$76,936,994.52	\$10,296,385.39	\$87,232,379.91	\$66,666,194.79	\$65,130,932.36	\$20,566,185.12
DIRECCIÓN GENERAL DE SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL	\$6,544,409.24	\$3,029,947.11	\$9,574,356.35	\$5,031,081.98	\$5,020,607.20	\$4,543,274.37
DIRECCIÓN DE LA POLICÍA PREVENTIVA Y TRANSITO MUNICIPAL DE SEGURIDAD	\$68,700,143.76	\$10,118,434.66	\$78,818,578.42	\$49,217,849.29	\$49,047,324.21	\$9,363,659.81
PÚBLICA						
DIRECCIÓN ADMINISTRATIVA DE LA POLICÍA MUNICIPAL PREVENTIVA	\$454,343.00	-\$405,661.48	\$48,981.52	\$14,089.61	\$10,732.98	\$34,591.91
DIRECCIÓN DE ASUNTOS JURÍDICOS	\$7,842,806.01	-\$16,325.75	\$7,826,480.26	\$4,836,409.35	\$4,795,748.13	\$2,990,070.91
DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	\$6,036,462.62	\$662,293.36	\$6,698,755.98	\$3,985,481.92	\$3,870,116.95	\$2,713,274.06
SISTEMA DIF MUNICIPAL	\$18,323,357.26	\$2,309,962.47	\$20,633,319.73	\$12,930,599.90	\$12,910,590.96	\$7,702,719.83
INSTITUTO MUNICIPAL DE ATENCIÓN A LA JUVENTUD	\$3,754,564.73	\$1,563,352.80	\$5,317,917.53	\$2,799,851.60	\$2,794,557.04	\$2,518,065.93
INSTITUTO MUNICIPAL DE ECONOMÍA SOCIAL (IMES)	\$3,475,910.66	\$476,956.70	\$3,952,867.36	\$2,448,870.57	\$2,444,717.04	\$1,503,966.79
DIRECCIÓN DE ECONOMÍA	\$1,039,088.38	\$177,683.51	\$1,216,771.89	\$799,227.66	\$797,848.16	\$417,544.23
COORDINACIÓN GENERAL DEL SARE	\$2,270,639.90	\$251,215.07	\$2,521,854.97	\$1,753,186.43	\$1,748,872.59	\$768,668.64
INSTITUTO MUNICIPAL DE CULTURA FÍSICA Y EL DEPORTE	\$11,284,837.14	\$2,325,784.49	\$13,610,621.63	\$9,594,626.30	\$9,545,173.54	\$4,015,995.33
INSTITUTO MUNICIPAL PARA LA IGUALDAD ENTRE MUJERES Y HOMBRES	\$1,386,297.27	\$290,516.63	\$1,676,813.90	\$780,515.49	\$778,860.94	\$886,298.41
DIRECCIÓN DE COMUNICACIÓN SOCIAL	\$3,998,662.11	\$2,448,176.64	\$6,406,828.75	\$3,405,067.94	\$3,395,251.20	\$3,001,760.81
SECRETARÍA TÉCNICA	\$778,270.30	\$272,547.70	\$1,050,818.00	\$548,448.79	\$547,456.06	\$502,369.21
UNIDAD DE VINCULACIÓN PARA LA TRANSPARENCIA Y ACCESO A LA INFORMACIÓN	\$1,462,668.26	\$606,241.61	\$2,068,909.86	\$976,481.74	\$975,158.10	\$1,092,428.12
PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES	\$2,142,116.70	\$3,020,629.94	\$5,162,746.64	\$4,794,609.75	\$4,794,609.75	\$368,136.89
COMITÉ DEL CARNAVAL	\$1,949,989.99	\$3,650,906.89	\$5,600,906.88	\$5,431,889.84	\$4,510,406.04	\$1,169,017.04
UNIDAD DE MEJORA REGULATORIA	\$794,079.89	\$346,001.92	\$1,140,081.85	\$584,365.07	\$583,703.25	\$555,716.78
DIRECCIÓN GENERAL DEL ARCHIVO MUNICIPAL	\$3,809,601.57	\$2,339,796.43	\$6,146,698.00	\$2,765,249.76	\$2,761,032.65	\$3,381,448.24
Total del Gasto	\$1,121,918,382.00	\$232,907,302.56	\$1,354,825,684.56	\$784,240,883.89	\$756,315,998.81	\$570,664,824.67

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


MTR. MIGUEL ZOZOB CHETULA MARTINEZ
TESORERO MUNICIPAL


L.C. YENSUNNI IDALIA MARTINEZ HERNANDEZ
PRESIDENTA MUNICIPAL


MTRA. ALEJANDRA DEL ANGEL CARMONA
SINDICO MUNICIPAL

