



MUNICIPIO DE OTHÓN P. BLANCO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Mayo de 2025

Concepto	Aprobado 1	Ampliaciones/ Reducciones 2	Egresos Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Dependencia	1,331,640,497.00	113,111,102.30	1,444,751,599.30	426,014,365.53	415,886,652.96	1,018,737,233.77
H. CABILDO	18,765,282.38	4,302,539.14	23,067,821.52	5,732,287.46	5,723,348.36	17,335,534.06
PRESIDENCIA	7,405,841.56	2,075,956.26	9,481,797.82	3,939,405.06	3,889,832.04	5,542,392.76
SECRETARIA PARTICULAR	8,841,532.57	1,314,521.06	10,156,053.63	2,771,906.92	2,762,106.86	7,384,146.71
DIRECCION DE PARTICIPACION CIUDADANA	2,915,202.05	344,873.23	3,260,075.28	844,920.38	836,156.20	2,415,154.90
COORDINACION DE RELACIONES PUBLICAS	1,415,765.39	1,514,105.21	2,929,870.60	1,647,954.80	1,635,435.84	1,281,915.80
SECRETARIA GENERAL	21,886,172.76	3,723,981.92	25,610,154.68	8,841,452.01	8,803,480.12	16,768,702.67
DIRECCION DE GOBIERNO Y RÉGIMEN INTERIOR	655,027.09	89,643.46	744,670.55	279,762.81	272,991.65	464,907.74
DIRECCION DE OFICINAS Y REGISTRO CIVIL	8,097,498.64	1,212,948.22	9,310,446.86	3,253,617.85	3,166,895.43	6,056,829.01
COORDINACION MUNICIPAL DE PROTECCION CIVIL	10,975,575.53	2,036,708.31	13,012,283.84	4,919,940.11	4,785,373.28	8,092,343.73
DIRECCION DE PROCESO LEGISLATIVO	2,940,293.43	319,594.04	3,259,887.47	983,378.98	972,285.48	2,276,508.49
COORDINACION DE ALCALDIAS, DELEGACIONES Y SUBDELEGACIONES	6,316,762.82	556,477.38	6,875,240.20	2,163,947.87	2,105,095.14	4,771,292.33
ALCALDIA DE NICOLAS BRAVO	6,959,338.50	682,798.65	7,642,137.15	2,569,971.65	2,551,798.67	5,072,165.50
ALCALDIA DE CERRO DE LAS FLORES	1,869,897.66	172,536.92	2,042,434.58	699,884.86	691,605.46	1,342,549.72
ALCALDIA DE DOS AGUADAS	2,557,700.23	225,836.86	2,783,537.09	843,820.25	834,206.63	1,939,716.84
ALCALDIA DE JAVIER ROLO GOMEZ	3,797,303.06	381,575.30	4,178,878.36	1,307,319.67	1,291,900.67	2,871,558.69
ALCALDIA DE CALDERITAS	4,413,928.57	475,557.31	4,889,485.88	1,568,617.28	1,554,265.81	3,320,868.60
ALCALDIA DE MAHAJUAL	5,442,077.76	319,180.50	5,761,258.26	1,825,042.46	1,628,473.18	3,936,215.80
DEPARTAMENTO DE PANTEONES Y FUNERARIA	8,692,122.06	887,874.72	9,579,996.78	2,935,488.76	2,909,875.96	6,644,508.02
SISTEMA MUNICIPAL DE PROTECCION INTEGRAL DE NIÑAS, NIÑOS Y ADOLESCENTES (SIPINNA)	1,853,921.59	293,079.28	2,147,000.87	666,551.40	657,732.00	1,480,449.47
COORDINACION DEL PROGRAMA PROSPERA	2,435,627.26	247,141.89	2,682,769.15	861,313.95	859,979.73	1,821,455.20
DIRECCION DE BOMBEROS, RESCATE, EMERGENCIAS MEDICAS Y DESASTRES	16,505,744.21	1,445,613.29	17,951,357.50	6,023,522.72	5,939,911.54	11,927,834.78
COORDINACION DE RASTROS	3,802,855.50	504,256.64	4,307,112.14	1,624,869.70	1,597,294.64	2,682,242.44
COORDINACION DE MERCADOS	2,345,495.27	287,734.74	2,633,230.01	890,260.89	882,171.77	1,742,369.12
MERCADO IGNACIO MANUEL ALTAMIRANO	3,183,672.92	262,830.79	3,446,503.71	1,148,521.27	1,144,073.87	2,297,982.44
MERCADO LAZARO CARDENAS	3,127,321.28	251,459.54	3,378,780.82	1,099,856.80	1,094,571.10	2,278,924.02
MERCADO ANDRES QUINTANA ROO	2,250,591.30	326,168.74	2,576,760.04	982,289.65	974,648.67	1,584,470.39
MERCADO 5 DE ABRIL	1,770,889.17	157,500.27	1,928,369.44	577,242.97	574,574.53	1,351,126.47
UNIDAD TÉCNICA JURIDICA	328,987.00	62,100.34	391,087.34	103,500.77	103,056.03	287,586.57
TESORERIA MUNICIPAL	3,225,324.69	850,989.23	4,075,723.92	1,255,297.33	1,251,731.29	2,820,426.58
DIRECCION DE INGRESOS	34,400,475.47	1,223,818.30	35,624,293.77	10,550,087.72	10,418,968.75	25,074,206.05
DIRECCION DE EGRESOS	92,860,656.03	17,931,717.82	110,792,373.85	46,549,698.80	46,539,907.34	64,242,675.05
DIRECCION DE CONTABILIDAD Y CUENTA PÚBLICA	9,897,991.30	169,778.98	10,067,770.28	2,442,735.03	2,406,155.47	7,625,035.25
DIRECCION DE FISCALIZACION, INSPERCCION DE HORARIOS Y COMERCIO EN LA VÍA PÚBLICA	13,390,720.36	1,713,627.45	15,104,347.81	5,027,139.97	5,000,387.81	10,077,207.84
DIRECCION DE CONTROL PRESUPUESTAL	4,305,578.40	670,795.49	4,976,373.89	1,313,642.93	1,310,085.01	3,662,730.96
COORD DE SEGUIMIENTO Y EVAL INTERN	8,572,146.42	1,278,953.74	9,851,100.16	3,384,017.93	3,350,924.89	6,467,082.23
DIRECCION JURIDICA HACENDARIA	1,090,586.91	0.00	460,000.00	0.00	0.00	460,000.00
ZOFEMAT	1,240,000.00	808,442.74	2,048,442.74	316,563.53	309,563.53	1,731,879.21
OFICIALIA MAYOR	27,489,720.61	1,651,429.91	29,141,150.52	9,428,762.36	9,375,373.90	19,712,388.16
DIRECCION DE RECURSOS HUMANOS	17,863,467.21	5,186,651.32	23,050,318.53	4,827,798.03	4,427,983.39	18,222,520.50
DIRECCION DE PROFESIONALIZACION Y CAPACITACION	3,005,471.92	278,008.86	3,283,480.78	935,455.36	924,535.50	2,348,025.42
DIRECCION DE SERVICIOS GENERALES	45,516,566.21	4,565,872.99	50,082,439.20	16,171,891.23	16,034,821.61	33,910,547.97
DIRECCION DE RECURSOS MATERIALES	9,583,886.78	1,225,772.28	10,809,659.06	3,662,719.96	3,606,523.94	7,146,339.10
DIRECCION DE PATRIMONIO MUNICIPAL	3,528,809.84	636,426.17	4,165,236.01	1,416,685.84	1,405,863.84	2,748,550.17
CONTRALORIA MUNICIPAL	7,977,047.56	1,307,892.58	9,284,940.14	2,987,605.92	2,976,128.17	6,297,334.22

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Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Devengado	Pagado	Subejercicio
DIRECCION DE EDUCACION	7,021,605.91	678,173.50	7,700,779.41	2,401,982.23	2,391,526.81	5,298,797.18
DIRECCION DE CULTURA Y LAS ARTES	13,068,005.00	5,894,598.44	18,962,603.44	13,601,936.36	13,444,915.85	5,360,667.06
DIRECCION DE SALUD	13,438,823.46	788,673.76	14,227,497.22	2,923,482.82	2,896,390.94	11,304,004.40
DIRECCION DE PARQUES HABITAT	11,439,895.63	1,722,102.36	13,161,997.99	4,114,055.13	4,083,315.85	9,047,942.86
DIRECCION DE DESARROLLO TURISTICO	6,477,672.96	617,022.65	7,094,695.61	2,034,131.63	1,998,526.10	5,060,563.98
DIRECCION DE DESARROLLO RURAL	6,401,872.32	961,171.10	7,363,043.42	2,320,882.10	2,303,717.88	5,042,161.32
DIRECCION GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE Y ECOLOGIA	8,266,305.37	1,033,922.70	9,300,228.07	3,179,154.08	3,146,658.66	6,121,073.99
DIRECCION DE DESARROLLO URBANO	2,457,414.71	-15,224.69	2,442,190.02	900,353.95	880,496.04	1,541,836.07
DIRECCION DE MEDIO AMBIENTE Y ECOLOGIA	5,575,209.50	551,352.08	6,126,561.58	2,116,207.59	2,099,594.81	4,010,353.99
DIRECCION GENERAL DE OBRAS PUBLICAS	283,087,950.04	-25,453,593.59	257,634,356.45	2,231,816.70	2,216,961.76	255,412,538.75
DIRECCION ADMINISTRATIVA DE OBRAS PUBLICAS	3,613,728.47	527,647.94	4,141,376.41	1,419,187.48	1,409,004.75	2,722,188.93
DIRECCION DE CONSTRUCCION	7,651,301.70	-1,233,046.74	6,418,254.96	984,610.97	982,478.77	5,433,643.99
DIRECCION TECNICA	4,106,595.56	506,082.17	4,612,677.73	1,463,218.51	1,454,086.35	3,149,459.22
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	6,288,194.83	9,912,986.45	16,201,191.28	11,574,336.43	7,307,898.73	4,626,854.85
COORDINACION DE TALLER	8,097,562.06	926,393.80	9,023,955.86	3,041,752.99	3,035,081.89	5,982,202.87
COORDINACION DE IMAGEN URBANA	39,011,002.45	8,761,274.99	47,772,277.44	31,627,442.48	31,249,157.53	16,144,834.96
COORDINACION DE ALUMBRADO PUBLICO Y EFICIENCIA ENERGETICA	157,321,201.01	1,676,626.13	158,997,827.14	49,332,310.22	49,180,103.51	109,665,516.92
DEPARTAMENTO DE RECOLECCION Y RELLENO SANITARIO	116,376,007.73	19,971,416.21	136,347,423.94	46,514,547.58	45,698,875.31	88,932,876.36
DIRECCION GENERAL DE SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	8,014,892.73	1,398,311.02	9,413,203.75	3,519,510.39	3,509,726.11	5,893,693.36
DIRECCION DE LA POLICIA PREVENTIVA Y TRANSITO MUNICIPAL DE SEGURIDAD PUBLICA	84,005,394.50	5,043,435.62	89,048,830.12	29,697,400.23	29,423,172.87	59,351,429.89
DIRECCION ADMINISTRATIVA DE LA POLICIA MUNICIPAL PREVENTIVA	490,343.00	13,328.01	503,671.01	43,895.66	43,042.46	458,775.35
DIRECCION DE ASUNTOS JURIDICOS	7,360,115.16	1,282,524.61	8,642,639.77	3,844,266.68	2,634,165.88	4,798,373.09
DIRECCION DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACION	6,616,173.49	1,043,637.45	7,659,810.94	2,444,686.06	2,433,228.84	5,215,124.88
SISTEMA DIF MUNICIPAL	19,384,949.41	2,516,284.11	21,901,233.52	7,057,141.68	7,031,346.76	14,844,091.84
INSTITUTO MUNICIPAL DE ATENCION A LA JUVENTUD	3,991,622.19	766,117.87	4,757,740.06	1,707,295.79	1,695,226.85	3,050,444.27
INSTITUTO MUNICIPAL DE ECONOMIA SOCIAL (IMES)	3,474,212.50	453,366.17	3,927,578.67	1,252,450.06	1,234,552.56	2,675,128.61
DIRECCION DE ECONOMIA	1,096,446.69	50,534.30	1,146,980.99	389,656.48	388,048.86	757,322.51
COORDINACION GENERAL DEL SARE	2,684,165.09	379,394.21	3,063,559.30	978,089.94	976,310.98	2,085,469.36
INSTITUTO MUNICIPAL DE CULTURA FISICA Y EL DEPORTE	14,221,826.82	3,477,368.63	17,699,195.45	7,745,302.02	7,599,840.37	9,953,893.43
INSTITUTO MUNICIPAL PARA LA IGUALDAD ENTRE MUJERES Y HOMBRES	1,225,448.28	145,792.22	1,371,240.50	756,449.45	589,559.48	614,791.05
DIRECCION DE COMUNICACION SOCIAL	3,783,024.88	591,261.24	4,374,306.22	1,475,396.75	1,463,456.97	2,898,909.47
SECRETARIA TECNICA	1,162,925.51	158,178.20	1,321,103.71	437,349.02	421,521.20	883,754.69
UNIDAD DE VINCULACION PARA LA TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES	1,318,383.75	222,820.12	1,541,203.87	516,086.53	505,929.11	1,025,117.34
UNIDAD DE MEJORA REGULATORIA	941,047.14	88,525.41	1,029,572.55	393,496.58	388,840.22	636,075.97
DIRECCION GENERAL DEL ARCHIVO MUNICIPAL	5,083,603.70	489,874.09	5,573,477.79	1,773,965.08	1,762,632.98	3,799,511.71
DERECHOS HUMANOS	493,047.91	0.00	493,047.91	0.00	0.00	493,047.91
Total del Gasto	1,331,640,497.00	113,111,102.30	1,444,751,599.30	426,014,365.53	415,886,652.96	1,018,737,233.77

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

MRO. JOSUE LEONARDO JIMENEZ HERRERA
TESORERO MUNICIPAL

LIC. YENSINI DALY MARTINEZ HERNANDEZ
PRESIDENTA MUNICIPAL

C. OMAR ANTONIO RODRIGUEZ MARTINEZ
SINDICO MUNICIPAL