



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

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado 3 = (1 + 2)	Devengado	Pagado	Subejercicio 6 = (3 - 4)
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Dependencia						
H. CABILDO	\$1,121,918,382.00	\$92,372,987.89	\$1,214,291,369.89	\$1,183,054,802.91	\$1,016,162,816.80	\$31,236,666.98
PRESIDENCIA	\$17,925,516.05	\$389,789.41	\$18,315,305.46	\$18,313,388.22	\$18,154,007.81	\$1,917.24
SECRETARIA PARTICULAR	\$5,911,531.23	\$3,968,034.24	\$9,869,565.47	\$9,804,107.89	\$9,697,002.41	\$55,457.58
DIRECCION DE PARTICIPACION CIUDADANA	\$6,579,811.37	\$1,287,169.93	\$7,866,981.30	\$7,863,828.22	\$7,696,023.65	\$3,163.08
COORDINACION DE RELACIONES PUBLICAS	\$3,161,468.17	-\$336,729.87	\$2,824,738.30	\$2,824,737.90	\$2,749,059.15	\$0.40
SECRETARIA GENERAL	\$1,584,157.14	\$801,422.30	\$2,385,579.44	\$2,290,400.55	\$2,261,426.93	\$95,178.89
DIRECCION DE GOBIERNO Y REGIMEN INTERIOR	\$19,464,032.05	-\$206,266.80	\$19,257,765.25	\$19,207,650.81	\$18,610,627.23	\$50,114.44
DIRECCION DE OFICIALES Y REGISTRO CIVIL	\$462,629.99	-\$162,137.65	-\$300,492.34	\$297,482.34	\$290,388.87	\$3,000.00
COORDINACION MUNICIPAL DE PROTECCION CIVIL	\$6,713,090.98	-\$102,547.63	\$6,610,543.35	\$6,608,518.35	\$6,408,980.58	\$2,025.00
DIRECCION DE PROCESO LEGISLATIVO	\$10,045,707.85	\$1,265,007.11	\$11,310,714.96	\$10,625,594.07	\$10,208,848.89	\$685,120.89
COORDINACION DE ALCALDIAS, DELEGACIONES Y SUBDELEGACIONES	\$1,868,181.47	\$482,179.27	\$2,330,360.74	\$2,304,270.01	\$2,241,401.22	\$26,090.73
ALCALDIA DE NICOLAS BRAVO	\$5,793,692.11	-\$798,283.37	\$4,995,408.74	\$4,824,711.24	\$4,712,928.97	\$170,717.50
ALCALDIA DE CERRO DE LAS FLORES	\$5,897,312.40	-\$192,342.90	\$5,704,969.50	\$5,438,664.98	\$5,249,221.20	\$268,304.52
ALCALDIA DE DOS AGUADAS	\$1,723,793.84	-\$84,489.73	\$1,639,304.11	\$1,527,596.87	\$1,462,414.83	\$131,707.24
ALCALDIA DE JAVIER ROJO GOMEZ	\$1,889,193.69	-\$32,887.79	\$1,856,305.90	\$1,574,953.75	\$1,505,964.24	\$281,352.15
ALCALDIA DE CALDERITAS	\$3,007,570.62	-\$359,561.34	\$2,648,009.28	\$2,617,698.61	\$2,519,746.78	\$30,310.67
ALCALDIA DE MAHAHUAL	\$3,905,772.02	\$66,853.70	\$3,972,625.72	\$3,631,411.33	\$3,509,919.83	\$341,214.38
DEPARTAMENTO DE PANTEONES Y FUNERARIA	\$4,336,130.45	-\$1,088,954.53	\$3,247,175.92	\$3,190,750.04	\$3,124,275.71	\$66,425.88
SISTEMA MUNICIPAL DE PROTECCION INTEGRAL DE NIÑAS, NIÑOS Y ADOLESCENTES (SIPINNA)	\$6,024,030.88	\$1,040,686.65	\$7,064,727.53	\$7,050,451.63	\$6,829,785.21	\$14,275.90
COORDINACION DEL PROGRAMA PROSPERA	\$1,368,377.31	\$75,820.16	\$1,444,197.47	\$1,441,244.16	\$1,406,209.71	\$2,953.31
DIRECCION DE BOMBEROS, RESCATE, EMERGENCIAS MEDICAS Y DESASTRES	\$1,998,174.78	-\$72,453.80	\$1,925,720.98	\$1,896,914.98	\$1,832,487.22	\$28,806.00
COORDINACION DE RASTROS	\$14,188,332.26	\$1,869,379.16	\$16,047,711.42	\$15,398,985.09	\$14,669,868.99	\$648,726.33
COORDINACION DE MERCADOS	\$2,720,703.05	\$398,471.29	\$3,059,174.34	\$3,057,830.12	\$2,952,528.44	\$1,344.22
MERCADO IGNACIO MANUEL ALTAMIRANO	\$1,809,374.28	-\$95,386.71	\$1,713,977.57	\$1,713,082.31	\$1,653,248.00	\$895.26
MERCADO LAZARO CARDENAS	\$1,874,269.29	\$428,970.54	\$2,303,239.83	\$2,299,761.25	\$2,214,527.37	\$3,478.58
MERCADO ANDRES QUINTANA ROO	\$2,303,421.01	\$186,095.30	\$2,489,516.31	\$2,482,722.36	\$2,394,590.27	\$6,793.95
MERCADO 5 DE ABRIL	\$1,920,426.88	\$12,282.85	\$1,848,144.03	\$1,834,596.72	\$1,773,800.46	\$13,547.31
UNIDAD TECNICA JURIDICA	\$1,702,086.78	-\$123,381.65	\$1,578,705.13	\$1,573,632.76	\$1,523,277.55	\$5,072.37
TESORERIA MUNICIPAL	\$244,423.61	-\$12,074.31	\$232,349.30	\$232,349.30	\$226,915.94	\$0.00
DIRECCION DE INGRESOS	\$2,603,478.90	\$939,454.55	\$3,542,933.45	\$3,539,495.33	\$3,487,707.47	\$3,438.12
DIRECCION DE EGRESOS	\$22,075,276.14	\$15,228,782.99	\$37,304,059.13	\$37,182,417.06	\$34,604,216.23	\$121,642.07
DIRECCION DE CONTABILIDAD Y CUENTA PUBLICA	\$90,927,944.95	-\$4,688,899.44	\$86,239,085.51	\$85,500,571.49	\$85,387,711.43	\$758,574.02
DIRECCION DE FISCALIZACION, INSPECCION DE HORARIOS Y COMERCIO EN LA VIA PUBLICA	\$9,170,847.57	-\$2,266,306.87	\$6,914,540.60	\$6,885,496.15	\$5,017,740.03	\$29,044.45
DIRECCION DE CONTROL PRESUPUESTAL	\$11,476,601.72	-\$450,708.14	\$11,025,893.58	\$10,929,461.62	\$10,588,616.24	\$96,431.96
DIRECCION DE CATASTRO	\$3,795,134.68	\$443,949.12	\$4,239,083.80	\$4,170,224.39	\$4,073,790.86	\$68,869.41
COORD DE SEGUIMIENTO Y EVAL INTERN	\$7,520,823.44	\$10,415,706.49	\$17,936,529.93	\$17,900,888.65	\$17,670,792.48	\$36,641.22
DIRECCION JURIDICA HACENDARIA	-\$429,398.29	\$107,130.44	\$536,528.73	-\$536,528.73	-\$536,528.73	\$0.00
ZOFEMAT	\$788,616.69	\$596,452.95	\$1,000,452.95	\$937,298.87	\$937,298.87	\$63,154.08
OFICIALIA MAYOR	\$25,745,542.90	\$3,245,737.24	\$28,991,280.14	\$28,342,263.03	\$27,849,263.52	\$648,897.11
DIRECCION DE RECURSOS HUMANOS	\$9,918,850.91	\$5,889,558.60	\$15,778,409.51	\$15,734,852.47	\$15,080,640.25	\$43,557.04
DIRECCION DE SERVICIOS GENERALES	\$2,521,994.76	-\$39,315.66	\$2,482,679.10	\$2,463,939.46	\$2,378,468.19	\$28,739.64
DIRECCION DE RECURSOS MATERIALES	\$35,975,015.95	\$384,623.95	\$36,359,639.90	\$36,117,037.95	\$34,980,873.68	\$24,601.95
DIRECCION DE PATRIMONIO MUNICIPAL	\$8,786,282.28	-\$530,533.31	\$8,225,748.97	\$8,207,627.57	\$7,967,455.16	\$18,121.40
CONTRALORIA MUNICIPAL	\$3,041,945.71	-\$183,553.90	\$2,858,391.81	\$2,849,751.56	\$2,760,528.20	\$8,640.25
DIRECCION DE PLANEACION MUNICIPAL	\$6,983,441.63	\$35,400.91	\$7,018,842.54	\$6,880,255.12	\$6,700,598.49	\$128,587.42
ZOOLOGICO PABLO OBISPO	\$3,045,898.45	-\$514,529.68	\$2,531,368.77	\$2,483,832.52	\$2,424,479.69	\$47,556.25
	\$12,413,163.29	\$380,489.89	\$12,793,652.18	\$12,761,846.01	\$12,388,696.07	\$31,817.17

DIRECCIÓN GENERAL DE DESARROLLO SOCIAL	\$2,535,196.91	-\$598,278.43	\$1,936,918.48	\$1,991,779.16	\$1,936,456.48	\$5,139.32
DIRECCIÓN DE EDUCACIÓN	\$5,744,541.33	-\$269,659.11	\$5,474,882.22	\$5,422,455.61	\$5,237,084.08	\$52,426.61
DIRECCIÓN DE CULTURA Y LAS ARTES	\$3,688,966.92	-\$247,069.44	\$3,441,897.48	\$3,432,645.22	\$3,350,232.89	\$9,252.26
DIRECCIÓN DE SALUD	\$7,009,108.91	-\$76,110.98	\$6,932,997.93	\$6,898,986.31	\$6,665,883.46	\$34,011.62
DIRECCIÓN DE PARQUES HABITAT	\$9,688,380.55	-\$202,826.84	\$9,485,553.71	\$9,422,049.56	\$9,091,234.60	\$63,504.13
DIRECCIÓN DE DESARROLLO TURÍSTICO	\$5,880,798.36	\$2,506,446.84	\$8,387,245.20	\$8,356,012.82	\$3,535,911.36	\$31,232.38
DIRECCIÓN DE DESARROLLO RURAL	\$5,691,781.72	-\$307,307.08	\$5,301,474.64	\$5,279,844.87	\$5,087,716.52	\$21,629.77
DIRECCIÓN GENERAL DE DESARROLLO URBANO Y MEDIO AMBIENTE Y ECOLOGÍA	\$5,813,318.89	\$2,817,508.54	\$8,630,827.43	\$8,553,832.09	\$7,133,586.23	\$76,995.34
DIRECCIÓN DE DESARROLLO URBANO	\$1,734,080.74	\$283,700.74	\$2,017,781.48	\$2,013,571.17	\$1,956,750.93	\$4,180.31
DIRECCIÓN DE MEDIO AMBIENTE Y ECOLOGÍA	\$5,494,577.43	-\$253,834.47	\$5,240,742.96	\$5,218,673.75	\$5,069,635.82	\$22,089.21
DIRECCIÓN GENERAL DE OBRAS PÚBLICAS	\$268,091,716.52	\$13,327,477.16	\$281,419,193.68	\$264,504,560.07	\$125,230,290.58	\$16,914,633.61
DIRECCIÓN ADMINISTRATIVA DE OBRAS PÚBLICAS	\$2,828,790.61	\$279,434.53	\$3,108,225.14	\$3,094,843.40	\$2,999,200.28	\$13,381.74
DIRECCIÓN DE CONSTRUCCIÓN	\$8,799,190.79	-\$1,387,662.11	\$7,411,528.68	\$7,309,228.90	\$2,999,228.90	\$4,329,100.96
DIRECCIÓN TÉCNICA	\$3,533,216.87	\$242,642.20	\$3,775,859.07	\$3,731,811.74	\$3,623,005.64	\$44,047.33
DIRECCIÓN GENERAL DE SERVICIOS PÚBLICOS MUNICIPALES	\$11,739,353.79	-\$1,875,567.84	\$9,863,785.95	\$9,836,826.64	\$8,541,582.88	\$26,959.31
COORDINACIÓN DE TALLER	\$6,892,023.31	\$440,320.99	\$7,332,344.30	\$7,325,256.40	\$7,012,108.73	\$7,087.90
COORDINACIÓN DE IMAGEN URBANA	\$25,466,981.02	\$3,694,394.35	\$29,161,375.37	\$28,310,703.41	\$27,782,350.98	\$840,671.96
COORDINACIÓN DE ALUMBRADO PÚBLICO Y EFICIENCIA ENERGÉTICA	\$124,326,384.17	\$27,581,176.26	\$151,907,560.43	\$151,078,866.78	\$150,104,433.41	\$828,683.65
DEPARTAMENTO DE RECOLECCIÓN Y RELLENO SANITARIO	\$76,936,994.52	\$7,766,431.96	\$84,693,426.48	\$84,269,677.79	\$82,999,292.25	\$423,748.69
DIRECCIÓN GENERAL DE SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL	\$6,544,409.24	-\$141,776.83	\$6,402,632.41	\$6,343,377.20	\$6,201,619.46	\$59,255.21
DIRECCIÓN DE LA POLICIA PREVENTIVA Y TRANSITO MUNICIPAL DE SEGURIDAD	\$68,700,143.76	-\$5,903,419.24	\$62,796,724.52	\$62,142,122.05	\$60,731,411.74	\$654,802.47
PÚBLICA	\$454,343.00	-\$414,287.66	\$40,055.34	\$16,954.34	\$16,954.34	\$23,101.00
DIRECCIÓN ADMINISTRATIVA DE LA POLICIA MUNICIPAL PREVENTIVA	\$7,842,806.01	-\$1,529,195.23	\$6,313,610.78	\$5,980,788.51	\$5,693,213.60	\$332,822.27
DIRECCIÓN DE ASUNTOS JURIDICOS	\$6,036,462.62	-\$807,927.63	\$5,228,534.99	\$5,101,135.59	\$4,553,159.77	\$127,399.40
DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	\$18,323,357.26	-\$687,498.35	\$17,635,858.91	\$16,891,298.91	\$16,366,351.17	\$744,560.00
SISTEMA DIF MUNICIPAL	\$3,754,564.73	-\$130,572.40	\$3,623,992.33	\$3,596,729.28	\$3,484,420.16	\$27,283.05
INSTITUTO MUNICIPAL DE ATENCIÓN A LA JUVENTUD	\$3,475,910.66	-\$250,952.50	\$3,214,958.16	\$3,210,893.89	\$3,132,775.52	\$4,084.27
INSTITUTO MUNICIPAL DE ECONOMÍA SOCIAL (IMES)	\$1,039,088.38	\$1,684.71	\$1,040,773.09	\$1,035,156.79	\$1,006,380.91	\$5,618.30
DIRECCIÓN DE ECONOMÍA	\$2,270,639.90	\$43,386.46	\$2,314,026.36	\$2,307,473.36	\$2,233,892.61	\$6,553.00
COORDINACIÓN GENERAL DEL SARE	\$11,284,837.14	\$1,065,390.99	\$12,350,228.13	\$12,324,277.46	\$11,955,431.52	\$25,950.65
INSTITUTO MUNICIPAL DE CULTURA FÍSICA Y EL DEPORTE	\$1,386,297.27	-\$320,711.28	\$1,065,586.99	\$1,032,903.78	\$999,776.26	\$32,682.21
DIRECCIÓN DE COMUNICACIÓN SOCIAL	\$3,958,652.11	\$392,717.07	\$4,321,369.18	\$4,292,332.59	\$4,173,962.42	\$29,036.59
SECRETARÍA TÉCNICA	\$778,270.30	-\$38,793.50	\$739,476.80	\$716,001.06	\$700,774.13	\$23,475.74
UNIDAD DE VINCULACIÓN PARA LA TRANSPARENCIA Y ACCESO A LA INFORMACIÓN	\$1,462,668.25	-\$182,427.37	\$1,280,240.88	\$1,270,066.61	\$1,239,327.00	\$10,174.27
PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES	\$2,142,116.70	\$2,767,470.50	\$4,909,587.20	\$4,892,629.75	\$4,892,629.75	\$16,957.45
COMITÉ DEL CARNIVAL	\$1,948,999.99	\$7,447,593.68	\$9,397,593.68	\$9,391,326.10	\$9,390,960.21	\$6,267.58
UNIDAD DE MEJORA REGULATORIA	\$794,079.93	-\$21,543.24	\$772,536.69	\$770,341.24	\$747,849.04	\$2,195.45
DIRECCIÓN GENERAL DEL ARCHIVO MUNICIPAL	\$3,806,901.57	-\$150,948.56	\$3,655,952.99	\$3,611,386.47	\$3,478,052.52	\$44,556.52
Total del Gasto	\$1,121,916,382.00	\$82,372,987.88	\$1,214,293,369.89	\$1,189,054,802.91	\$1,016,162,818.80	\$31,236,566.89

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

Mtro. Miguel Zogby Chellula Martínez
TESORERO MUNICIPAL

Lic. Yensunilda Martínez Hernández
PRESIDENTA MUNICIPAL

Mtra. Alejandra del Ángel Carmona
SINDICO MUNICIPAL