

MUNICIPIO DE BALANCAN
PROGRAMAS Y PROYECTOS DE INVERSION
AL MES DE: JUNIO DE 2025



| PP | PROYECTO | DESCRIPCION | AUTORIZADO | ADECUACIONES | | MODIFICADO | DEVENGADO | EJERCIDO | PAGADO | SALDOS | | |
|------|----------|--|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|
| | | | | AMPLIACIONES | REDUCCIONES | | | | | SUBEJERCIDO | POR DEVENGAR | DEVENGADO POR EJERCER |
| 0001 | | Costo Financiero de la Deuda | \$9,000,000.00 | \$0.0 | \$0.0 | \$9,000,000.00 | \$4,149,763.54 | \$4,149,763.54 | \$4,149,763.54 | \$4,850,236.46 | \$4,850,236.46 | \$0.0 |
| | GCP-025 | AMORTIZACION DE CAPITAL E INTERESES DEL CREDITO DE BANCOS | \$9,000,000.00 | \$0.0 | \$0.0 | \$9,000,000.00 | \$4,149,763.54 | \$4,149,763.54 | \$4,149,763.54 | \$4,850,236.46 | \$4,850,236.46 | \$0.0 |
| E010 | | Agua Potable | \$0.0 | \$436,482.00 | \$0.0 | \$436,482.00 | \$0.0 | \$0.0 | \$0.0 | \$436,482.00 | \$436,482.00 | \$0.0 |
| | ISC-001 | APOYO AL PROGRAMA DE DESINFECCION PROAGUA 2025 EN APOYO A LAS COMUNIDADES DEL MUNICIPIO DE BALANCAN | \$0.0 | \$218,241.00 | \$0.0 | \$218,241.00 | \$0.0 | \$0.0 | \$0.0 | \$218,241.00 | \$218,241.00 | \$0.0 |
| | ISR-017 | APOYO AL PROGRAMA DE DESINFECCION PROAGUA 2025 EN APOYO A LAS COMUNIDADES DEL MUNICIPIO DE BALANCAN | \$0.0 | \$218,241.00 | \$0.0 | \$218,241.00 | \$0.0 | \$0.0 | \$0.0 | \$218,241.00 | \$218,241.00 | \$0.0 |
| E013 | | Actividades Culturales y Artísticas | \$5,930,000.00 | \$3,178,428.84 | -\$3,780,666.27 | \$5,327,762.57 | \$3,544,750.49 | \$3,544,750.49 | \$3,544,750.49 | \$1,783,012.08 | \$1,783,012.08 | \$0.0 |
| | IS30-008 | FESTIVAL INTERNACIONAL IMPERIO MAYA | \$100,000.00 | \$74,110.00 | -\$100,000.00 | \$74,110.00 | \$74,110.00 | \$74,110.00 | \$74,110.00 | \$0.0 | \$0.0 | \$0.0 |
| | IS30-009 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS CULTURALES) | \$900,000.00 | \$1,092,197.00 | -\$792,197.00 | \$1,200,000.00 | \$874,476.25 | \$874,476.25 | \$874,476.25 | \$325,523.75 | \$325,523.75 | \$0.0 |
| | IS30-014 | EVENTOS ESPECIALES (FIESTAS PATRIAS) | \$1,000,000.00 | \$550,000.00 | -\$900,000.00 | \$650,000.00 | \$0.0 | \$0.0 | \$0.0 | \$650,000.00 | \$650,000.00 | \$0.0 |
| | IS30-015 | ADORNOS NAVIDEÑOS | \$500,000.00 | \$0.0 | -\$500,000.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | IS30-017 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS CULTURALES) | \$0.0 | \$814,556.82 | -\$137,613.13 | \$676,943.69 | \$665,685.61 | \$665,685.61 | \$665,685.61 | \$11,258.08 | \$11,258.08 | \$0.0 |
| | ISI-002 | EVENTOS ESPECIALES (FOMENTO A LOS VALORES CULTURALES) BALANCAN | \$700,000.00 | \$378,643.22 | -\$6,000.00 | \$1,072,643.22 | \$1,072,643.22 | \$1,072,643.22 | \$1,072,643.22 | \$0.0 | \$0.0 | \$0.0 |
| | ISI-010 | PROYECTOS MUNICIPALES DE EDUCACION, CULTURA Y RECREACION | \$1,500,000.00 | \$81,000.00 | -\$1,061,000.00 | \$500,000.00 | \$43,750.08 | \$43,750.08 | \$43,750.08 | \$456,249.92 | \$456,249.92 | \$0.0 |
| | ISI-020 | EVENTOS ESPECIALES (FESTEJO DEL DIA DE LAS MADRES) | \$805,000.00 | \$42,921.80 | -\$43,856.14 | \$804,065.66 | \$804,065.66 | \$804,065.66 | \$804,065.66 | \$0.0 | \$0.0 | \$0.0 |
| | ISI-026 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS CULTURALES) | \$0.0 | \$165,000.00 | -\$15,000.00 | \$150,000.00 | \$10,019.67 | \$10,019.67 | \$10,019.67 | \$139,980.33 | \$139,980.33 | \$0.0 |
| | ISR-002 | GASTOS PARA LA EXPOSICION DE ALTARES | \$200,000.00 | \$0.0 | \$0.0 | \$200,000.00 | \$0.0 | \$0.0 | \$0.0 | \$200,000.00 | \$200,000.00 | \$0.0 |
| | ISR-004 | EVENTOS ESPECIALES (CELEBRACION DEL DIA DEL NIÑO) | \$225,000.00 | \$0.0 | -\$225,000.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| E016 | | Igualdad de Oportunidades de Educación | \$850,000.00 | \$2,201,905.05 | -\$1,670,102.68 | \$1,381,802.37 | \$972,202.37 | \$972,202.37 | \$972,202.37 | \$409,600.00 | \$409,600.00 | \$0.0 |
| | ISI-024 | BECAS PARA ESTUDIANTES DE NIVEL SUPERIOR | \$0.0 | \$409,600.00 | \$0.0 | \$409,600.00 | \$0.0 | \$0.0 | \$0.0 | \$409,600.00 | \$409,600.00 | \$0.0 |
| | ISN-001 | FESTEJO DEL DIA DEL MAESTRO | \$850,000.00 | \$1,792,305.05 | -\$1,670,102.68 | \$972,202.37 | \$972,202.37 | \$972,202.37 | \$972,202.37 | \$0.0 | \$0.0 | \$0.0 |
| E024 | | Sistema de Protección Social en Salud | \$520,000.00 | \$900,000.00 | -\$450,000.00 | \$970,000.00 | \$0.0 | \$0.0 | \$0.0 | \$970,000.00 | \$970,000.00 | \$0.0 |
| | IS30-003 | PROGRAMA DE CURACIONES A HERIDAS A CAUSA DE LA FALTA DE ACCESO A SERVICIOS DE SALUD Y VIDA | \$400,000.00 | \$0.0 | -\$350,000.00 | \$50,000.00 | \$0.0 | \$0.0 | \$0.0 | \$50,000.00 | \$50,000.00 | \$0.0 |
| | IS30-004 | PROGRAMA ODONTOLOGICO TRANSFORMANDO TU SONRISA | \$120,000.00 | \$0.0 | -\$100,000.00 | \$20,000.00 | \$0.0 | \$0.0 | \$0.0 | \$20,000.00 | \$20,000.00 | \$0.0 |
| | ISI-023 | APOYO CON CIRUGIA DE CATARATAS | \$0.0 | \$900,000.00 | \$0.0 | \$900,000.00 | \$0.0 | \$0.0 | \$0.0 | \$900,000.00 | \$900,000.00 | \$0.0 |
| E025 | | Atención a Familias y Población Vulnerable | \$5,704,500.00 | \$2,686,246.96 | -\$758,777.12 | \$7,631,969.84 | \$4,403,725.99 | \$4,244,061.18 | \$4,244,061.18 | \$3,228,243.85 | \$3,228,243.85 | \$159,664.81 |
| | IS30-007 | DOTACION DE DESPENSAS | \$400,000.00 | \$0.0 | \$0.0 | \$400,000.00 | \$0.0 | \$0.0 | \$0.0 | \$400,000.00 | \$400,000.00 | \$0.0 |
| | IS30-018 | APOYO CON GASTOS FUNERARIOS | \$0.0 | \$350,000.00 | \$0.0 | \$350,000.00 | \$79,356.03 | \$79,356.03 | \$79,356.03 | \$270,643.97 | \$270,643.97 | \$0.0 |
| | IS30-019 | APOYO CON DESPENSAS PARA PERSONAS CON DISCAPACIDAD | \$0.0 | \$250,000.00 | -\$250,000.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | ISI-018 | APOYOS SOCIALES (PERSONAS DE ESCASOS RECURSOS) | \$1,352,000.00 | \$0.0 | \$0.0 | \$1,352,000.00 | \$393,281.00 | \$379,781.00 | \$379,781.00 | \$958,719.00 | \$958,719.00 | \$13,500.00 |
| | ISP-001 | EVENTOS ESPECIALES (CELEBRACION DEL DIA DE REYES) | \$1,550,000.00 | \$55,634.96 | -\$214,086.40 | \$1,391,548.56 | \$1,391,548.56 | \$1,391,548.56 | \$1,391,548.56 | \$0.0 | \$0.0 | \$0.0 |
| | ISP-002 | COOPERACIONES Y AYUDAS SOCIALES (APOYO SIN FINES) | \$1,952,500.00 | \$0.0 | \$0.0 | \$1,952,500.00 | \$668,848.88 | \$583,683.88 | \$583,683.88 | \$1,283,651.12 | \$1,283,651.12 | \$85,165.00 |
| | ISP-003 | PROGRAMA DE INCENTIVOS PARA EL PAGO DEL IMPUESTO DE LUJOS | \$450,000.00 | \$1,130,612.00 | \$0.0 | \$1,580,612.00 | \$1,450,355.75 | \$1,450,355.75 | \$1,450,355.75 | \$130,256.25 | \$130,256.25 | \$0.0 |
| | ISP-004 | APOYOS SOCIALES (PERSONAS DE ESCASOS RECURSOS) | \$0.0 | \$450,000.00 | -\$69,426.68 | \$380,573.32 | \$195,599.81 | \$134,600.00 | \$134,600.00 | \$184,973.51 | \$184,973.51 | \$60,999.81 |

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|------|----------|--|-----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------|
| | ISR-016 | EVENTOS ESPECIALES (CELEBRACION DEL DIA DEL NIÑO) | \$0.0 | \$450,000.00 | -\$225,264.04 | \$224,735.96 | \$224,735.96 | \$224,735.96 | \$224,735.96 | \$0.0 | \$0.0 | \$0.0 |
| E050 | | Igualdad Sustantiva de Género | \$150,000.00 | \$79,600.00 | -\$128,226.92 | \$101,373.08 | \$101,373.08 | \$101,373.08 | \$101,373.08 | \$0.0 | \$0.0 | \$0.0 |
| | ISI-003 | EVENTO ESPECIAL (DIA INTERNACIONAL DE LA MUJER) | \$150,000.00 | \$79,600.00 | -\$128,226.92 | \$101,373.08 | \$101,373.08 | \$101,373.08 | \$101,373.08 | \$0.0 | \$0.0 | \$0.0 |
| E059 | | Prestaciones Sociales para Servidores Públicos | \$158,100.00 | \$0.0 | -\$3.02 | \$114,996.98 | \$114,996.98 | \$114,996.98 | \$114,996.98 | \$43,100.00 | \$43,100.00 | \$0.0 |
| | ISI-001 | APOYO CON EL PROGRAMA DE LENTES PARA EL PERSONAL SINDICALIZADO | \$115,000.00 | \$0.0 | -\$3.02 | \$114,996.98 | \$114,996.98 | \$114,996.98 | \$114,996.98 | \$0.0 | \$0.0 | \$0.0 |
| | ISI-004 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION MEDIA SUPERIOR | \$18,900.00 | \$0.0 | \$0.0 | \$18,900.00 | \$0.0 | \$0.0 | \$0.0 | \$18,900.00 | \$18,900.00 | \$0.0 |
| | ISI-005 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION PRIMARIA | \$1,200.00 | \$0.0 | \$0.0 | \$1,200.00 | \$0.0 | \$0.0 | \$0.0 | \$1,200.00 | \$1,200.00 | \$0.0 |
| | ISI-006 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION PRIMARIA | \$12,500.00 | \$0.0 | \$0.0 | \$12,500.00 | \$0.0 | \$0.0 | \$0.0 | \$12,500.00 | \$12,500.00 | \$0.0 |
| | ISI-007 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION SECUNDARIA | \$10,500.00 | \$0.0 | \$0.0 | \$10,500.00 | \$0.0 | \$0.0 | \$0.0 | \$10,500.00 | \$10,500.00 | \$0.0 |
| F003 | | Desarrollo Agrícola | \$3,600,000.00 | \$3,600,000.00 | -\$3,600,000.00 | \$3,600,000.00 | \$0.0 | \$0.0 | \$0.0 | \$3,600,000.00 | \$3,600,000.00 | \$0.0 |
| | ISR-011 | APOYO CON MECANIZACION AGRICOLA | \$3,600,000.00 | \$3,600,000.00 | -\$3,600,000.00 | \$3,600,000.00 | \$0.0 | \$0.0 | \$0.0 | \$3,600,000.00 | \$3,600,000.00 | \$0.0 |
| F004 | | Desarrollo Pecuario | \$2,408,770.00 | \$0.0 | -\$6,081.13 | \$2,402,688.87 | \$1,345,922.87 | \$1,345,922.87 | \$1,345,922.87 | \$1,056,766.00 | \$1,056,766.00 | \$0.0 |
| | ISI-015 | DOTACION DE POLLITOS PARA ENGORDA | \$1,112,000.00 | \$0.0 | \$0.0 | \$1,112,000.00 | \$640,234.00 | \$640,234.00 | \$640,234.00 | \$471,766.00 | \$471,766.00 | \$0.0 |
| | ISI-016 | DOTACION DE LECHONES | \$750,000.00 | \$0.0 | \$0.0 | \$750,000.00 | \$240,000.00 | \$240,000.00 | \$240,000.00 | \$510,000.00 | \$510,000.00 | \$0.0 |
| | ISR-014 | APOYO CON INSEMINACION ARTIFICIAL | \$471,770.00 | \$0.0 | -\$6,081.13 | \$465,688.87 | \$465,688.87 | \$465,688.87 | \$465,688.87 | \$0.0 | \$0.0 | \$0.0 |
| | ISR-015 | APOYO CON SAL MINERAL | \$75,000.00 | \$0.0 | \$0.0 | \$75,000.00 | \$0.0 | \$0.0 | \$0.0 | \$75,000.00 | \$75,000.00 | \$0.0 |
| F012 | | Impulso al desarrollo comunitario para la sustentabilidad | \$4,627,000.00 | \$350,000.00 | -\$300,000.00 | \$4,677,000.00 | \$4,653,268.15 | \$4,653,268.15 | \$4,354,008.15 | \$23,731.85 | \$23,731.85 | \$0.0 |
| | ISR-005 | APOYO CON BLOCK | \$1,000,000.00 | \$0.0 | \$0.0 | \$1,000,000.00 | \$999,924.83 | \$999,924.83 | \$999,924.83 | \$75.17 | \$75.17 | \$0.0 |
| | ISR-006 | APOYO CON CEMENTO | \$1,200,000.00 | \$0.0 | \$0.0 | \$1,200,000.00 | \$1,199,962.00 | \$1,199,962.00 | \$1,199,962.00 | \$38.00 | \$38.00 | \$0.0 |
| | ISR-007 | APOYO CON LAMINAS | \$1,400,000.00 | \$0.0 | \$0.0 | \$1,400,000.00 | \$1,398,121.32 | \$1,398,121.32 | \$1,398,121.32 | \$1,878.68 | \$1,878.68 | \$0.0 |
| | ISR-008 | APOYO CON MALLA CICLON | \$300,000.00 | \$300,000.00 | -\$300,000.00 | \$300,000.00 | \$299,260.00 | \$299,260.00 | \$0.0 | \$740.00 | \$740.00 | \$0.0 |
| | ISR-009 | PRODUCTOS BASICOS PARA EL BIENESTAR DE LA FAMILIA | \$727,000.00 | \$50,000.00 | \$0.0 | \$777,000.00 | \$756,000.00 | \$756,000.00 | \$756,000.00 | \$21,000.00 | \$21,000.00 | \$0.0 |
| F015 | | Desarrollo en Comunidades Rurales | \$2,000,000.00 | \$2,000,000.00 | -\$2,000,000.00 | \$2,000,000.00 | \$352,934.64 | \$352,934.64 | \$352,934.64 | \$1,647,065.36 | \$1,647,065.36 | \$0.0 |
| | ISR-013 | APOYO CON LA PERFORACION DE POZOS PROFUNDOS | \$2,000,000.00 | \$2,000,000.00 | -\$2,000,000.00 | \$2,000,000.00 | \$352,934.64 | \$352,934.64 | \$352,934.64 | \$1,647,065.36 | \$1,647,065.36 | \$0.0 |
| F016 | | Desarrollo de Capacidades Productivas en Comunidades Rurales | \$3,000,000.00 | \$1,000,000.00 | -\$1,000,000.00 | \$3,000,000.00 | \$1,999,160.00 | \$1,999,160.00 | \$0.0 | \$1,000,840.00 | \$1,000,840.00 | \$0.0 |
| | ISR-001 | APOYO CON ALAMBRE BORREGUERO | \$1,000,000.00 | \$0.0 | \$0.0 | \$1,000,000.00 | \$999,700.00 | \$999,700.00 | \$0.0 | \$300.00 | \$300.00 | \$0.0 |
| | ISR-003 | APOYO CON ALAMBRE DE PUAS | \$1,000,000.00 | \$0.0 | \$0.0 | \$1,000,000.00 | \$999,460.00 | \$999,460.00 | \$0.0 | \$540.00 | \$540.00 | \$0.0 |
| | ISR-010 | APOYO CON DESBROZADORA | \$1,000,000.00 | \$1,000,000.00 | -\$1,000,000.00 | \$1,000,000.00 | \$0.0 | \$0.0 | \$0.0 | \$1,000,000.00 | \$1,000,000.00 | \$0.0 |
| F028 | | Conservación de la Biodiversidad | \$100,000.00 | \$27,000.00 | -\$18,500.00 | \$108,500.00 | \$9,817.85 | \$9,817.85 | \$9,817.85 | \$98,682.15 | \$98,682.15 | \$0.0 |
| | ADN-008 | ADQUISICION DE UNA MOTOSIERRA PARA LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO | \$0.0 | \$17,000.00 | -\$8,500.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$0.0 | \$0.0 | \$0.0 |
| | IS30-012 | MEJORAMIENTO DEL PAISAJE URBANO | \$100,000.00 | \$10,000.00 | -\$10,000.00 | \$100,000.00 | \$1,317.85 | \$1,317.85 | \$1,317.85 | \$98,682.15 | \$98,682.15 | \$0.0 |
| F036 | | Promoción y Fomento Turístico | \$14,800,000.00 | \$5,767,649.82 | -\$11,629,713.18 | \$8,937,936.64 | \$6,041,808.97 | \$6,041,808.97 | \$6,041,808.97 | \$2,896,127.67 | \$2,896,127.67 | \$0.0 |
| | IS30-001 | EVENTOS ESPECIALES (TORNEO DE PESCA DEL ROBALO) | \$850,000.00 | \$0.0 | -\$650,000.00 | \$200,000.00 | \$0.0 | \$0.0 | \$0.0 | \$200,000.00 | \$200,000.00 | \$0.0 |
| | IS30-005 | FESTIVAL DEL QUESO DE PORO | \$3,000,000.00 | \$0.0 | -\$1,000,000.00 | \$2,000,000.00 | \$0.0 | \$0.0 | \$0.0 | \$2,000,000.00 | \$2,000,000.00 | \$0.0 |
| | IS30-010 | EVENTOS ESPECIALES (CELEBRACION DE FERIA PATRIOTICAS EN COMUNIDADES) | \$600,000.00 | \$54,500.00 | -\$504,661.23 | \$149,838.77 | \$149,838.77 | \$149,838.77 | \$149,838.77 | \$0.0 | \$0.0 | \$0.0 |
| | IS30-011 | FERIA BALANCAN | \$3,800,000.00 | \$0.0 | -\$3,500,000.00 | \$300,000.00 | \$0.0 | \$0.0 | \$0.0 | \$300,000.00 | \$300,000.00 | \$0.0 |

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|----------|--|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|-------|
| IS30-016 | FERIA VILLA EL TRIUNFO | \$1,500,000.00 | \$0.0 | -\$1,500,000.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ISI-008 | PROGRAMA DE APOYO AL IMPULSO ARTESANAL | \$100,000.00 | \$0.0 | \$0.0 | \$100,000.00 | \$0.0 | \$0.0 | \$0.0 | \$100,000.00 | \$100,000.00 | \$0.0 | \$0.0 |
| ISI-009 | SEMANA SANTA | \$150,000.00 | \$107,568.58 | -\$141,885.02 | \$115,683.56 | \$115,683.56 | \$115,683.56 | \$115,683.56 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ISI-012 | TORNEO INTERNACIONAL DE LA PESCA DEPORTIVA DEL PORNAL | \$1,300,000.00 | \$865,108.24 | -\$960,763.61 | \$1,204,344.63 | \$1,204,344.63 | \$1,204,344.63 | \$1,204,344.63 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ISI-019 | EVENTOS ESPECIALES (FERIA TABASCO) | \$2,500,000.00 | \$3,444,619.00 | -\$2,876,549.32 | \$3,068,069.68 | \$3,068,069.68 | \$3,068,069.68 | \$3,068,069.68 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ISI-022 | FERIA SAN MARCOS | \$1,000,000.00 | \$428,854.00 | -\$428,854.00 | \$1,000,000.00 | \$741,860.72 | \$741,860.72 | \$741,860.72 | \$258,139.28 | \$258,139.28 | \$0.0 | \$0.0 |
| ISI-025 | EVENTOS ESPECIALES (CELEBRACION DE FERIA NACIONAL DEL ZAMBULLIDO) | \$0.0 | \$867,000.00 | -\$67,000.00 | \$800,000.00 | \$762,011.61 | \$762,011.61 | \$762,011.61 | \$37,988.39 | \$37,988.39 | \$0.0 | \$0.0 |
| F038 | Fomento a las Expresiones Culturales y Artísticas | \$70,000.00 | \$0.0 | \$0.0 | \$70,000.00 | \$0.0 | \$0.0 | \$0.0 | \$70,000.00 | \$70,000.00 | \$0.0 | \$0.0 |
| ISI-014 | DESFILE 20 DE NOVIEMBRE | \$70,000.00 | \$0.0 | \$0.0 | \$70,000.00 | \$0.0 | \$0.0 | \$0.0 | \$70,000.00 | \$70,000.00 | \$0.0 | \$0.0 |
| F040 | Fomento a la movilidad sostenible | \$340,000.00 | \$0.0 | \$0.0 | \$340,000.00 | \$0.0 | \$0.0 | \$0.0 | \$340,000.00 | \$340,000.00 | \$0.0 | \$0.0 |
| ISI-011 | SEÑALIZACION RESTRICTIVA | \$110,000.00 | \$0.0 | \$0.0 | \$110,000.00 | \$0.0 | \$0.0 | \$0.0 | \$110,000.00 | \$110,000.00 | \$0.0 | \$0.0 |
| ISI-013 | SEMAFORIZACION | \$230,000.00 | \$0.0 | \$0.0 | \$230,000.00 | \$0.0 | \$0.0 | \$0.0 | \$230,000.00 | \$230,000.00 | \$0.0 | \$0.0 |
| F043 | Promoción y Fomento del Deporte Profesional en General | \$1,000,000.00 | \$471,750.00 | -\$471,750.00 | \$1,000,000.00 | \$421,014.21 | \$421,014.21 | \$421,014.21 | \$578,985.79 | \$578,985.79 | \$0.0 | \$0.0 |
| IS30-002 | PROYECTO DE FOMENTO AL DEPORTE DE LA DECUR MUNICIPAL | \$1,000,000.00 | \$471,750.00 | -\$471,750.00 | \$1,000,000.00 | \$421,014.21 | \$421,014.21 | \$421,014.21 | \$578,985.79 | \$578,985.79 | \$0.0 | \$0.0 |
| G003 | Gestión y Regulación Ambiental | \$1,250,000.00 | \$487,485.21 | -\$9,465.76 | \$1,728,019.45 | \$1,245,227.46 | \$1,154,279.46 | \$1,154,279.46 | \$482,791.99 | \$482,791.99 | \$90,948.00 | \$0.0 |
| ISF-002 | DIA MUNDIAL DEL MEDIO AMBIENTE | \$0.0 | \$22,229.21 | -\$9,465.76 | \$12,763.45 | \$12,763.45 | \$12,763.45 | \$12,763.45 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| OP30-001 | ACONDICIONAMIENTO Y LIMPIEZA DE BASURERO MUNICIPAL DE LA CAS DE BALANCAN DEL MUNICIPIO DE BALANCAN | \$690,000.00 | \$0.0 | \$0.0 | \$690,000.00 | \$440,625.50 | \$381,465.50 | \$381,465.50 | \$249,374.50 | \$249,374.50 | \$58,160.00 | \$0.0 |
| OP30-002 | ACONDICIONAMIENTO Y LIMPIEZA DE BASURERO DE LA VILLA EL TRIUNFO DEL MUNICIPIO DE BALANCAN | \$560,000.00 | \$0.0 | \$0.0 | \$560,000.00 | \$379,388.66 | \$347,600.66 | \$347,600.66 | \$180,611.34 | \$180,611.34 | \$31,788.00 | \$0.0 |
| OPI-003 | LIMPIEZA DE TRAMOS DE CAMINOS USADOS COMO PASADIZO AL DESTINO EN DIVERSAS COMUNIDADES | \$0.0 | \$465,256.00 | \$0.0 | \$465,256.00 | \$412,449.85 | \$412,449.85 | \$412,449.85 | \$52,806.15 | \$52,806.15 | \$0.0 | \$0.0 |
| G005 | Protección Contra Riesgos Sanitarios | \$100,000.00 | \$0.0 | \$0.0 | \$100,000.00 | \$0.0 | \$0.0 | \$0.0 | \$100,000.00 | \$100,000.00 | \$0.0 | \$0.0 |
| ISR-012 | MANTENIMIENTO AL PANTEON MUNICIPAL | \$100,000.00 | \$0.0 | \$0.0 | \$100,000.00 | \$0.0 | \$0.0 | \$0.0 | \$100,000.00 | \$100,000.00 | \$0.0 | \$0.0 |
| K002 | Mejoramiento para la Infraestructura de Agua Potable | \$0.0 | \$9,500,741.56 | -\$20,326.86 | \$9,480,414.70 | \$1,706,723.50 | \$1,706,723.50 | \$1,706,723.50 | \$7,773,691.20 | \$7,773,691.20 | \$0.0 | \$0.0 |
| OP33-002 | CONSTRUCCION DE POZO PROFUNDO DE AGUA POTABLE EN EL MUNICIPIO DE BALANCAN LOCALIDAD VILLO | \$0.0 | \$1,727,050.36 | -\$20,326.86 | \$1,706,723.50 | \$1,706,723.50 | \$1,706,723.50 | \$1,706,723.50 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| OP33-022 | CONSTRUCCION DE POZOS PROFUNDOS DE AGUA POTABLE EN LAS LOCALIDADES BALANCAN TABASCO | \$0.0 | \$1,593,691.20 | \$0.0 | \$1,593,691.20 | \$0.0 | \$0.0 | \$0.0 | \$1,593,691.20 | \$1,593,691.20 | \$0.0 | \$0.0 |
| OPC-001 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA CONSTRUCCION DE LA CASTERIA BALANCAN EN LA | \$0.0 | \$900,000.00 | \$0.0 | \$900,000.00 | \$0.0 | \$0.0 | \$0.0 | \$900,000.00 | \$900,000.00 | \$0.0 | \$0.0 |
| OPC-002 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA CONSTRUCCION DE LA PLANTA POTABILIZADORA | \$0.0 | \$980,000.00 | \$0.0 | \$980,000.00 | \$0.0 | \$0.0 | \$0.0 | \$980,000.00 | \$980,000.00 | \$0.0 | \$0.0 |
| OPC-003 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA AMPLIACION Y MEJORAMIENTO DE LA RED DE AGUA POTABLE DE LA | \$0.0 | \$1,210,000.00 | \$0.0 | \$1,210,000.00 | \$0.0 | \$0.0 | \$0.0 | \$1,210,000.00 | \$1,210,000.00 | \$0.0 | \$0.0 |
| OPI-005 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA CONSTRUCCION DE LA CASTERIA BALANCAN EN LA | \$0.0 | \$900,000.00 | \$0.0 | \$900,000.00 | \$0.0 | \$0.0 | \$0.0 | \$900,000.00 | \$900,000.00 | \$0.0 | \$0.0 |
| OPI-006 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA CONSTRUCCION DE LA PLANTA POTABILIZADORA | \$0.0 | \$980,000.00 | \$0.0 | \$980,000.00 | \$0.0 | \$0.0 | \$0.0 | \$980,000.00 | \$980,000.00 | \$0.0 | \$0.0 |
| OPI-007 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA AMPLIACION Y MEJORAMIENTO DE LA RED DE AGUA POTABLE DE LA | \$0.0 | \$1,210,000.00 | \$0.0 | \$1,210,000.00 | \$0.0 | \$0.0 | \$0.0 | \$1,210,000.00 | \$1,210,000.00 | \$0.0 | \$0.0 |
| K003 | Mejoramiento de la Infraestructura para Drenaje y Alcantarillado | \$0.0 | \$8,678,064.97 | -\$36,513.57 | \$8,641,551.40 | \$2,560,499.12 | \$2,558,596.72 | \$2,558,596.72 | \$6,081,052.28 | \$6,081,052.28 | \$1,902.40 | \$0.0 |
| OP33-011 | REHABILITACION DE LA RED DE DRENAJE SANITARIO EN LAS CALLES ALVARO ALONSO Y LAS CALLES | \$0.0 | \$733,531.59 | \$0.0 | \$733,531.59 | \$37,462.06 | \$37,462.06 | \$37,462.06 | \$696,069.53 | \$696,069.53 | \$0.0 | \$0.0 |
| OP33-012 | REHABILITACION DE LA RED DE DRENAJE SANITARIO EN LAS CALLES GUERRA CASTILLO DEL BARRIO DOMINGUEZ Y | \$0.0 | \$2,557,648.23 | -\$36,513.57 | \$2,521,134.66 | \$2,521,134.66 | \$2,521,134.66 | \$2,521,134.66 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| OP33-025 | REHABILITACION DE LA RED DE DRENAJE SANITARIO EN LAS CALLES DE MUÑOZ Y DEL MARINO QUARZ | \$0.0 | \$4,995,331.41 | \$0.0 | \$4,995,331.41 | \$0.0 | \$0.0 | \$0.0 | \$4,995,331.41 | \$4,995,331.41 | \$0.0 | \$0.0 |
| OPP-002 | LIMPIEZA DE DRENES PLUVIALES EN LA CIUDAD DE BALANCAN TRAMOS BENEFICO IV CARLOS A | \$0.0 | \$391,553.74 | \$0.0 | \$391,553.74 | \$1,902.40 | \$0.0 | \$0.0 | \$389,651.34 | \$389,651.34 | \$1,902.40 | \$0.0 |
| K004 | Urbanización | \$0.0 | \$45,390,002.82 | -\$140,317.39 | \$45,249,685.43 | \$13,474,856.53 | \$13,438,756.52 | \$13,438,756.52 | \$31,774,828.90 | \$31,774,828.90 | \$36,100.01 | \$0.0 |

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MUNICIPIO DE BALANCAN
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|----------|---|-------|-----------------|---------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------|
| OP30-003 | BACHEO CON PAVIMENTO HIDRAULICO (DIVERSAS CALLES EN LA COMUNIDAD MUNICIPAL EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE) | \$0.0 | \$605,432.87 | -\$0.01 | \$605,432.86 | \$605,432.86 | \$605,432.86 | \$605,432.86 | \$605,432.86 | \$0.0 | \$0.0 | \$0.0 |
| OP30-004 | BACHEO CON PAVIMENTO HIDRAULICO (DIVERSAS CALLES EN LA COMUNIDAD MUNICIPAL EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE) | \$0.0 | \$218,775.06 | \$0.0 | \$218,775.06 | \$218,775.06 | \$218,775.06 | \$218,775.06 | \$218,775.06 | \$0.0 | \$0.0 | \$0.0 |
| OP33-001 | CONSTRUCCION DE PAVIMENTO ASFALTICO, EN BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$1,972,260.19 | -\$200.59 | \$1,972,059.60 | \$1,972,059.60 | \$1,972,059.60 | \$1,972,059.60 | \$1,972,059.60 | \$0.0 | \$0.0 | \$0.0 |
| OP33-006 | REHABILITACION DE CALLES CON MATERIAL PETREO DE 1 1/2" A FINOS EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$982,326.58 | \$0.0 | \$982,326.58 | \$982,326.58 | \$982,326.58 | \$982,326.58 | \$982,326.58 | \$0.0 | \$0.0 | \$0.0 |
| OP33-007 | REHABILITACION DE CAMINO DE ACCESO CON MATERIAL PETREO DE 1 1/2" A FINOS EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$1,051,079.99 | \$0.0 | \$1,051,079.99 | \$1,051,079.99 | \$1,051,079.99 | \$1,051,079.99 | \$1,051,079.99 | \$0.0 | \$0.0 | \$0.0 |
| OP33-008 | REHABILITACION DE CALLES CON MATERIAL PETREO DE 1 1/2" A FINOS EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$259,134.50 | -\$338.51 | \$258,795.99 | \$258,795.99 | \$258,795.99 | \$258,795.99 | \$258,795.99 | \$0.0 | \$0.0 | \$0.0 |
| OP33-009 | EQUIPAMIENTO DE ELECTRIFICACION EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$93,000.00 | \$0.0 | \$93,000.00 | \$93,000.00 | \$93,000.00 | \$93,000.00 | \$93,000.00 | \$0.0 | \$0.0 | \$0.0 |
| OP33-010 | EQUIPAMIENTO DE ELECTRIFICACION EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$43,999.99 | \$0.0 | \$43,999.99 | \$43,999.99 | \$43,999.99 | \$43,999.99 | \$43,999.99 | \$0.0 | \$0.0 | \$0.0 |
| OP33-013 | REHABILITACION DE CAMINO SACA COSECHAS CON EQUIPAMIENTO DE MATERIAL PETREO DE 1 1/2" A FINOS | \$0.0 | \$2,484,873.46 | -\$111,653.81 | \$2,373,219.65 | \$2,373,219.65 | \$2,373,219.65 | \$2,373,219.65 | \$2,373,219.65 | \$0.0 | \$0.0 | \$0.0 |
| OP33-014 | CONSTRUCCION DE CAMINO SACA COSECHAS, CON EQUIPAMIENTO DE MATERIAL PETREO DE 1 1/2" A FINOS | \$0.0 | \$1,804,714.25 | -\$9,157.67 | \$1,795,556.58 | \$1,795,556.58 | \$1,795,556.58 | \$1,795,556.58 | \$1,795,556.58 | \$0.0 | \$0.0 | \$0.0 |
| OP33-015 | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO, SITUACIONES Y BANQUETAS EN LA CALLE DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$3,745,005.96 | \$0.0 | \$3,745,005.96 | \$827,880.46 | \$827,880.46 | \$827,880.46 | \$2,917,125.50 | \$2,917,125.50 | \$2,917,125.50 | \$0.0 |
| OP33-016 | CONSTRUCCION DE PARQUE PUBLICO EN EL POBLADO DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$3,473,770.19 | \$0.0 | \$3,473,770.19 | \$602,174.10 | \$602,174.10 | \$602,174.10 | \$2,871,596.09 | \$2,871,596.09 | \$2,871,596.09 | \$0.0 |
| OP33-023 | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO, EN LA CALLE DE SAN MARIANO SUAREZ DEL MUNICIPIO DE BALANCAN, TABASCO | \$0.0 | \$5,550,416.92 | \$0.0 | \$5,550,416.92 | \$0.0 | \$0.0 | \$0.0 | \$5,550,416.92 | \$5,550,416.92 | \$5,550,416.92 | \$0.0 |
| OP33-024 | REHABILITACION DE CAMINO SACACOSECHAS, EN EL E.J. DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$2,061,867.38 | \$0.0 | \$2,061,867.38 | \$0.0 | \$0.0 | \$0.0 | \$2,061,867.38 | \$2,061,867.38 | \$2,061,867.38 | \$0.0 |
| OP33-027 | CONSTRUCCION DE PARQUE PUBLICO EN EL POBLADO DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$4,242,752.47 | \$0.0 | \$4,242,752.47 | \$0.0 | \$0.0 | \$0.0 | \$4,242,752.47 | \$4,242,752.47 | \$4,242,752.47 | \$0.0 |
| OP33-029 | REHABILITACION DE CAMINO (PIR), EN EL E.J. OJO DE AGUA, BALANCAN, TABASCO | \$0.0 | \$4,382,865.99 | \$0.0 | \$4,382,865.99 | \$0.0 | \$0.0 | \$0.0 | \$4,382,865.99 | \$4,382,865.99 | \$4,382,865.99 | \$0.0 |
| OP33-030 | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO, EN LA CALLE DE SAN MARIANO SUAREZ DEL MUNICIPIO DE BALANCAN, TABASCO | \$0.0 | \$3,273,913.01 | \$0.0 | \$3,273,913.01 | \$0.0 | \$0.0 | \$0.0 | \$3,273,913.01 | \$3,273,913.01 | \$3,273,913.01 | \$0.0 |
| OP33-031 | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO, EN LA CALLE DE SAN MARIANO SUAREZ DEL MUNICIPIO DE BALANCAN, TABASCO | \$0.0 | \$3,952,844.34 | \$0.0 | \$3,952,844.34 | \$0.0 | \$0.0 | \$0.0 | \$3,952,844.34 | \$3,952,844.34 | \$3,952,844.34 | \$0.0 |
| OP33-032 | AMPLIACION DE LA RED DE ELECTRIFICACION, EN EL E.J. DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$1,053,895.10 | \$0.0 | \$1,053,895.10 | \$0.0 | \$0.0 | \$0.0 | \$1,053,895.10 | \$1,053,895.10 | \$1,053,895.10 | \$0.0 |
| OP33-033 | AMPLIACION DE LA RED DE ELECTRIFICACION, EN EL E.J. DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$787,740.66 | \$0.0 | \$787,740.66 | \$0.0 | \$0.0 | \$0.0 | \$787,740.66 | \$787,740.66 | \$787,740.66 | \$0.0 |
| OPH-001 | REHABILITACION DE CALLES CON MATERIAL PETREO 1 1/2" A FINOS EN LA COMUNIDAD MUNICIPAL EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$334,077.77 | -\$2,763.51 | \$331,314.26 | \$331,314.26 | \$331,314.26 | \$331,314.26 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| OPH-002 | REHABILITACION DE CALLES DE TERRACERIA CON MATERIAL PETREO DE 1 1/2" A FINOS EN EL MUNICIPIO DE BALANCAN, LOCALIDAD DE LA OJETZA COATZACOCHUQUE | \$0.0 | \$1,859,320.27 | -\$16,203.29 | \$1,843,116.98 | \$1,843,116.98 | \$1,843,116.98 | \$1,843,116.98 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| OPH-003 | MANTENIMIENTO PREVENTIVO DE CAMINOS DE TERRACERIA PARA CONTINUAR EL BUEN ESTADO DE LOS MISMOS | \$0.0 | \$477,833.00 | \$0.0 | \$477,833.00 | \$440,024.42 | \$440,024.42 | \$440,024.42 | \$37,808.58 | \$37,808.58 | \$37,808.58 | \$0.0 |
| OPR-001 | MANTENIMIENTO, RASTREO, CUNETEO Y CONFORMACION DE CALLES Y CAMINOS DE TERRACERIA EN EL MUNICIPIO DE BALANCAN | \$0.0 | \$678,102.87 | \$0.0 | \$678,102.87 | \$36,100.01 | \$0.0 | \$0.0 | \$642,002.86 | \$642,002.86 | \$36,100.01 | \$0.0 |
| K011 | Mejoramiento para la Infraestructura Educativa | \$0.0 | \$2,731,210.37 | \$0.0 | \$2,731,210.37 | \$490,696.62 | \$490,696.62 | \$490,696.62 | \$2,240,513.75 | \$2,240,513.75 | \$0.0 | \$0.0 |
| OP33-017 | CONSTRUCCION DE AULAS, SANITARIOS Y AREA ADMINISTRATIVA EN LA ESCUELA PREPARATORIA EN EL MUNICIPIO DE BALANCAN | \$0.0 | \$2,731,210.37 | \$0.0 | \$2,731,210.37 | \$490,696.62 | \$490,696.62 | \$490,696.62 | \$2,240,513.75 | \$2,240,513.75 | \$0.0 | \$0.0 |
| K015 | Equipamiento para la Gestion Publica | \$0.0 | \$11,663,589.47 | -\$269,514.37 | \$11,394,075.10 | \$8,925,485.63 | \$8,925,485.63 | \$7,651,115.63 | \$2,468,589.47 | \$2,468,589.47 | \$0.0 | \$0.0 |
| AD4-001 | ADQUISICIONES DE BIENES PARA EL EQUIPAMIENTO DE SEGURIDAD PUBLICA MUNICIPAL Y LOCAL | \$0.0 | \$8,356,589.47 | -\$153,780.00 | \$8,202,809.47 | \$7,646,220.00 | \$7,646,220.00 | \$6,371,850.00 | \$556,589.47 | \$556,589.47 | \$0.0 | \$0.0 |
| ADI-001 | ADQUISICION DE UN AUTOBUS USADO PARA DECUR MUNICIPAL | \$0.0 | \$1,900,000.00 | \$0.0 | \$1,900,000.00 | \$0.0 | \$0.0 | \$0.0 | \$1,900,000.00 | \$1,900,000.00 | \$0.0 | \$0.0 |
| ADN-001 | ADQUISICION DE UNA CAMIONETA PICKUP PARA LA COORDINACION DEL RAMO 32 | \$0.0 | \$600,000.00 | -\$57,800.00 | \$542,200.00 | \$542,200.00 | \$542,200.00 | \$542,200.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ADN-002 | ADQUISICION DE UNA CAMIONETA PICKUP PARA LA DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y ADQUISICION DE UNA IMPRESORA PARA LA OFICIALIA DEL REGISTRO CIVIL NO. 03 | \$0.0 | \$600,000.00 | -\$57,800.00 | \$542,200.00 | \$542,200.00 | \$542,200.00 | \$542,200.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ADN-003 | ADQUISICION DE UNA IMPRESORA PARA LA OFICIALIA DEL REGISTRO CIVIL NO. 03 | \$0.0 | \$12,000.00 | \$0.0 | \$12,000.00 | \$0.0 | \$0.0 | \$0.0 | \$12,000.00 | \$12,000.00 | \$0.0 | \$0.0 |
| ADN-004 | ADQUISICION DE DOS COMPUTADORAS PARA LA OFICIALIA DE ADMINISTRACION | \$0.0 | \$44,000.00 | -\$52.82 | \$43,947.18 | \$43,947.18 | \$43,947.18 | \$43,947.18 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ADN-005 | ADQUISICION DE DOS COMPUTADORAS PARA LA OFICIALIA DE ADMINISTRACION | \$0.0 | \$44,000.00 | -\$52.82 | \$43,947.18 | \$43,947.18 | \$43,947.18 | \$43,947.18 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ADN-006 | ADQUISICION DE UNA COMPUTADORA PARA LA DIRECCION DE FINANZAS | \$0.0 | \$22,000.00 | -\$26.41 | \$21,973.59 | \$21,973.59 | \$21,973.59 | \$21,973.59 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ADN-007 | ADQUISICION DE DOS COMPUTADORAS, 1 IMPRESORA MULTIFUNCIONAL Y 1 CONNEXOR PARA LA DIRECCION DE FINANZAS | \$0.0 | \$85,000.00 | -\$2.32 | \$84,997.68 | \$84,997.68 | \$84,997.68 | \$84,997.68 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |

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|------|----------|--|------------------|-----------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| K018 | | Mejoramiento para la Infraestructura del Bienestar Social | \$682,080.00 | \$1,854,200.71 | -\$42,774.64 | \$2,493,506.07 | \$1,855,579.14 | \$1,821,508.28 | \$1,821,508.28 | \$637,926.93 | \$637,926.93 | \$34,070.86 |
| | ISH-002 | SUMINISTRO DE TRANSFORMADORES PARA EL MEJORAMIENTO DE VOLTAJES DE REDES ELÉCTRICAS EN REHABILITACION DE CENTRO SOCIAL EN LA CO. HULIERIA DEL MUNICIPIO DE BALANCAN | \$682,080.00 | \$0.0 | \$0.0 | \$682,080.00 | \$61,480.00 | \$61,480.00 | \$61,480.00 | \$620,600.00 | \$620,600.00 | \$0.0 |
| | OP1-001 | REHABILITACION DE CENTRO SOCIAL EN LA CO. HULIERIA DEL MUNICIPIO DE BALANCAN | \$0.0 | \$1,802,802.92 | -\$42,774.64 | \$1,760,028.28 | \$1,760,028.28 | \$1,760,028.28 | \$1,760,028.28 | \$0.0 | \$0.0 | \$0.0 |
| | OPP-003 | MANTENIMIENTO DE PINTURA EN EL PARQUE CENTRAL DEL DO. CAR. SE. DE CASTELMOROS DIAZ (SAN PEDRO) | \$0.0 | \$51,397.79 | \$0.0 | \$51,397.79 | \$34,070.86 | \$0.0 | \$0.0 | \$17,326.93 | \$17,326.93 | \$34,070.86 |
| K020 | | Mejoramiento de la Infraestructura cultural | \$0.0 | \$4,460,000.00 | \$0.0 | \$4,460,000.00 | \$0.0 | \$0.0 | \$0.0 | \$4,460,000.00 | \$4,460,000.00 | \$0.0 |
| | ADR-001 | ADQUISICION DE UN PREDIO RUSTICO DE 40,000 METROS CUADRADOS EN LA PROLONGACION DE LA CALLE DE MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA | \$0.0 | \$4,460,000.00 | \$0.0 | \$4,460,000.00 | \$0.0 | \$0.0 | \$0.0 | \$4,460,000.00 | \$4,460,000.00 | \$0.0 |
| K021 | | Mejoramiento de la Infraestructura Deportiva y Recreativa | \$200,000.00 | \$22,555,218.22 | -\$19,908.69 | \$22,735,309.53 | \$9,703,097.71 | \$9,660,161.47 | \$9,660,161.47 | \$13,032,211.82 | \$13,032,211.82 | \$42,936.24 |
| | IS30-005 | MANTENIMIENTO DE EDIFICIOS Y ESPACIOS PUBLICOS | \$200,000.00 | \$3,000.00 | -\$3,000.00 | \$200,000.00 | \$3,245.06 | \$3,245.06 | \$3,245.06 | \$196,754.94 | \$196,754.94 | \$0.0 |
| | OP30-005 | MANTENIMIENTO DE ALUMBRADO Y PINTURA DE PARQUE CENTRAL Y CANCHAS DE USOS MULTIPLES EN LA ZONA MULTIPLES EN EL MUNICIPIO DE BALANCAN | \$0.0 | \$126,064.29 | \$0.0 | \$126,064.29 | \$0.0 | \$0.0 | \$0.0 | \$126,064.29 | \$126,064.29 | \$0.0 |
| | OP33-003 | CONSTRUCCION DE TECHADO EN ESPACIOS MULTIPLES EN EL MUNICIPIO DE BALANCAN | \$0.0 | \$1,709,374.36 | \$0.0 | \$1,709,374.36 | \$1,709,374.36 | \$1,709,374.36 | \$1,709,374.36 | \$0.0 | \$0.0 | \$0.0 |
| | OP33-004 | CONSTRUCCION DE TECHADO Y CANCHA PUBLICA DE USOS MULTIPLES EN EL MUNICIPIO DE BALANCAN CIUDAD | \$0.0 | \$2,419,093.45 | -\$4,292.88 | \$2,414,800.57 | \$2,414,800.57 | \$2,414,800.57 | \$2,414,800.57 | \$0.0 | \$0.0 | \$0.0 |
| | OP33-005 | CONSTRUCCION DE TECHADO Y CANCHA DE USOS MULTIPLES EN ESCUELA TELESECUNDARIA INDISTRIAL | \$0.0 | \$2,698,015.55 | -\$0.02 | \$2,698,015.53 | \$2,698,015.53 | \$2,698,015.53 | \$2,698,015.53 | \$0.0 | \$0.0 | \$0.0 |
| | OP33-018 | CONSTRUCCION DE CANCHA PUBLICA TECHADA DE USOS MULTIPLES EN LA ZONA RUSTICA DE BALANCAN | \$0.0 | \$2,450,286.10 | \$0.0 | \$2,450,286.10 | \$354,618.89 | \$354,618.89 | \$354,618.89 | \$2,095,667.21 | \$2,095,667.21 | \$0.0 |
| | OP33-019 | CONSTRUCCION DE TECHADO DE CANCHA PUBLICA DE USOS MULTIPLES EN EL PUENTE LOMADERO | \$0.0 | \$2,550,115.55 | \$0.0 | \$2,550,115.55 | \$286,417.69 | \$286,417.69 | \$286,417.69 | \$2,263,697.86 | \$2,263,697.86 | \$0.0 |
| | OP33-020 | CONSTRUCCION DE TECHADO EN CANCHA PUBLICA DE USOS MULTIPLES POR LOBO CON TURF EN EL | \$0.0 | \$2,338,732.63 | \$0.0 | \$2,338,732.63 | \$1,087,832.37 | \$1,087,832.37 | \$1,087,832.37 | \$1,250,900.26 | \$1,250,900.26 | \$0.0 |
| | OP33-021 | CONSTRUCCION DE CANCHA PUBLICA TECHADA DE USOS MULTIPLES EN EL CARRIL BALANCAN | \$0.0 | \$2,580,602.10 | \$0.0 | \$2,580,602.10 | \$856,932.34 | \$856,932.34 | \$856,932.34 | \$1,723,669.76 | \$1,723,669.76 | \$0.0 |
| | OP33-026 | CONSTRUCCION DE CANCHA PUBLICA CON TECHADO EN ZONA DE USOS MULTIPLES EN EL PUENTE LOMADERO | \$0.0 | \$2,485,254.38 | \$0.0 | \$2,485,254.38 | \$0.0 | \$0.0 | \$0.0 | \$2,485,254.38 | \$2,485,254.38 | \$0.0 |
| | OP33-028 | CONSTRUCCION DE TECHADO DE CANCHA PUBLICA EN ZONA DE USOS MULTIPLES EN EL PARQUE DEL TANTO | \$0.0 | \$2,713,449.16 | \$0.0 | \$2,713,449.16 | \$0.0 | \$0.0 | \$0.0 | \$2,713,449.16 | \$2,713,449.16 | \$0.0 |
| | OP1-002 | MANTENIMIENTO DE ALUMBRADO EN CANCHA Y ESPACIOS PUBLICOS EN LAS COMUNIDADES DEL MUNICIPIO DE BALANCAN | \$0.0 | \$261,540.45 | -\$12,615.79 | \$248,924.66 | \$248,924.66 | \$248,924.66 | \$248,924.66 | \$0.0 | \$0.0 | \$0.0 |
| | OPP-001 | MANTENIMIENTO DE ALUMBRADO EN CANCHA Y ESPACIOS PUBLICOS EN LAS COMUNIDADES DEL MUNICIPIO DE BALANCAN | \$0.0 | \$219,690.20 | \$0.0 | \$219,690.20 | \$42,936.24 | \$0.0 | \$0.0 | \$176,753.96 | \$176,753.96 | \$42,936.24 |
| K029 | | Equipamiento para el Abastecimiento de Agua Potable | \$591,600.00 | \$0.0 | \$0.0 | \$591,600.00 | \$0.0 | \$0.0 | \$0.0 | \$591,600.00 | \$591,600.00 | \$0.0 |
| | ISH-003 | SUMINISTRO DE BOMBAS SUMERGIBLES PARA EL MEJORAMIENTO DE SISTEMAS DE AGUA POTABLE EN EL | \$591,600.00 | \$0.0 | \$0.0 | \$591,600.00 | \$0.0 | \$0.0 | \$0.0 | \$591,600.00 | \$591,600.00 | \$0.0 |
| K030 | | Equipamiento para el manejo de aguas residuales, el desazolve de domos y el mantenimiento de las cañerías | \$313,200.00 | \$69,252.00 | \$0.0 | \$382,452.00 | \$69,252.00 | \$69,252.00 | \$69,252.00 | \$313,200.00 | \$313,200.00 | \$0.0 |
| | ISH-001 | SUMINISTRO DE BOMBA PARA CARCAMO PARA EL MEJORAMIENTO DE SISTEMAS DE CIRCULACION DE AGUA | \$313,200.00 | \$0.0 | \$0.0 | \$313,200.00 | \$0.0 | \$0.0 | \$0.0 | \$313,200.00 | \$313,200.00 | \$0.0 |
| | ISH-004 | SUMINISTRO DE BOMBA PARA CARCAMO PARA EL MEJORAMIENTO DE SISTEMAS DE CIRCULACION DE AGUA | \$0.0 | \$69,252.00 | \$0.0 | \$69,252.00 | \$69,252.00 | \$69,252.00 | \$69,252.00 | \$0.0 | \$0.0 | \$0.0 |
| L002 | | Responsabilidades, Resoluciones Judiciales y Pago de Multas | \$16,399,019.00 | \$14,000,000.00 | -\$14,000,000.00 | \$16,399,019.00 | \$5,465,205.38 | \$5,465,205.38 | \$5,465,205.38 | \$10,933,813.62 | \$10,933,813.62 | \$0.0 |
| | GCR-001 | GASTOS DE OPERACION DE LA COORDINACION DEL RAMO DE JUSTICIA | \$16,399,019.00 | \$0.0 | -\$14,000,000.00 | \$2,399,019.00 | \$1,033,891.84 | \$1,033,891.84 | \$1,033,891.84 | \$1,365,127.16 | \$1,365,127.16 | \$0.0 |
| | GCR-003 | RESOLUCION ARBITRAL DE LA JUNTA DE CONCILIACION Y ARBITRAJE EN LOS LABORES EXPEDICIONARIOS | \$0.0 | \$14,000,000.00 | \$0.0 | \$14,000,000.00 | \$4,431,313.54 | \$4,431,313.54 | \$4,431,313.54 | \$9,568,686.46 | \$9,568,686.46 | \$0.0 |
| M001 | | Actividades de Apoyo Administrativo | \$428,343,390.26 | \$79,669,877.91 | -\$140,694,016.91 | \$367,319,251.26 | \$133,761,367.90 | \$133,441,204.40 | \$133,439,085.49 | \$233,557,883.36 | \$233,557,883.36 | \$320,163.50 |
| | G04-001 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | \$46,992,613.72 | \$5,445,812.55 | -\$3,858,364.74 | \$48,580,061.53 | \$21,508,836.61 | \$21,409,720.20 | \$21,409,720.20 | \$27,071,224.92 | \$27,071,224.92 | \$99,116.41 |
| | G04-002 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | \$5,463,001.28 | \$0.0 | -\$5,463,001.28 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| | G04-003 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA Y ALUMBRADO PUBLICO | \$2,850,000.00 | \$0.0 | -\$1,261,751.00 | \$1,588,249.00 | \$1,588,249.00 | \$1,588,249.00 | \$1,588,249.00 | \$0.0 | \$0.0 | \$0.0 |
| | G01-001 | GASTOS DE OPERACION DEL MANTENIMIENTO DE MAQUINARIA PESADA | \$494,061.80 | \$215,000.00 | -\$215,000.00 | \$494,061.80 | \$391,645.86 | \$391,645.86 | \$391,645.86 | \$102,415.94 | \$102,415.94 | \$0.0 |
| | G01-001 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA, ALUMBRADO PUBLICO Y PINTURA | \$4,750,000.00 | \$0.0 | -\$150,000.00 | \$4,600,000.00 | \$2,342,887.00 | \$2,342,887.00 | \$2,342,887.00 | \$2,257,113.00 | \$2,257,113.00 | \$0.0 |
| | G01-001 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA, ALUMBRADO PUBLICO Y PINTURA | \$15,647,457.00 | \$318,008.26 | -\$149,512.44 | \$15,815,952.82 | \$6,743,335.89 | \$6,737,060.04 | \$6,737,060.04 | \$9,072,616.93 | \$9,072,616.93 | \$6,275.85 |
| | G01-002 | GASTO DE OPERACION DE LA SECRETARIA DEL MANTENIMIENTO | \$13,056,488.00 | \$596,112.43 | -\$496,294.09 | \$13,156,306.34 | \$5,715,959.14 | \$5,714,999.54 | \$5,714,999.54 | \$7,440,347.20 | \$7,440,347.20 | \$959.60 |

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| GCP-003 | GASTO DE OPERACION DIRECCION DE FINANZAS MUNICIPAL | \$21,534,855.00 | \$193,826.53 | -\$629,445.90 | \$20,899,235.63 | \$10,304,566.30 | \$10,293,421.12 | \$10,293,421.12 | \$10,594,669.33 | \$10,594,669.33 | \$11,145.18 |
| GCP-004 | GASTO DE OPERACION DE LA DIRECCION DE PROGRAMACION | \$6,734,174.00 | \$386,767.33 | -\$223,289.00 | \$6,897,652.33 | \$4,064,615.84 | \$4,064,615.84 | \$4,064,615.84 | \$4,833,036.49 | \$4,833,036.49 | \$0.00 |
| GCP-006 | GASTO DE OPERACION DE LA CONTRALORIA MUNICIPAL | \$6,588,972.00 | \$530,408.68 | -\$297,347.99 | \$6,822,032.69 | \$3,283,500.54 | \$3,277,666.71 | \$3,277,666.71 | \$3,536,532.15 | \$3,536,532.15 | \$5,833.83 |
| GCP-006 | GASTO DE OPERACION DE LA DIRECCION DE DESARROLLO | \$7,569,573.00 | \$117,869.09 | -\$36,200.00 | \$7,651,242.09 | \$3,288,254.26 | \$3,288,254.26 | \$3,288,254.26 | \$4,362,987.83 | \$4,362,987.83 | \$0.00 |
| GCP-007 | GASTO DE OPERACION DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$3,591,943.00 | \$132,234.98 | -\$21,200.00 | \$3,702,977.98 | \$1,565,648.90 | \$1,565,350.00 | \$1,565,350.00 | \$2,137,329.08 | \$2,137,329.08 | \$298.90 |
| GCP-008 | GASTO DE OPERACION DE LA DIRECCION DE OBRAS DE PLANIFICACION TERRITORIAL Y SERVICIOS MUNICIPALES | \$21,832,964.00 | \$361,165.62 | -\$729,084.58 | \$21,465,045.04 | \$8,914,011.65 | \$8,877,711.54 | \$8,877,711.54 | \$12,551,033.39 | \$12,551,033.39 | \$36,300.11 |
| GCP-009 | GASTO DE OPERACION DE LA DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$11,344,585.00 | \$590,075.86 | -\$145,154.02 | \$11,789,506.84 | \$5,231,183.30 | \$5,212,806.96 | \$5,212,806.96 | \$6,558,323.54 | \$6,558,323.54 | \$18,376.34 |
| GCP-010 | GASTO DE OPERACION DE LA DIRECCION DE ADMINISTRACION | \$16,790,604.00 | \$3,309,751.71 | -\$186,530.71 | \$19,913,825.00 | \$10,141,515.25 | \$10,138,747.61 | \$10,138,747.61 | \$9,772,309.75 | \$9,772,309.75 | \$2,767.64 |
| GCP-011 | GASTO DE OPERACION DE LA DIRECCION DE ASUNTOS JUDICIALES | \$5,352,005.00 | \$1,070,506.00 | -\$97,986.34 | \$6,324,524.66 | \$2,990,628.67 | \$2,987,729.67 | \$2,987,729.67 | \$3,333,895.99 | \$3,333,895.99 | \$2,899.00 |
| GCP-012 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA | \$5,695,741.00 | \$202,887.71 | -\$53,308.21 | \$5,845,320.50 | \$2,766,590.51 | \$2,761,312.71 | \$2,761,312.71 | \$3,078,729.99 | \$3,078,729.99 | \$5,277.80 |
| GCP-013 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION A LA MUJER | \$2,900,713.00 | \$111,610.81 | -\$27,356.00 | \$2,984,967.81 | \$1,250,873.52 | \$1,250,873.52 | \$1,250,873.52 | \$1,734,094.29 | \$1,734,094.29 | \$0.00 |
| GCP-014 | GASTO DE OPERACION DE LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | \$4,749,274.00 | \$191,229.00 | -\$51,295.40 | \$4,889,207.60 | \$2,095,056.87 | \$2,090,954.58 | \$2,090,954.58 | \$2,794,150.73 | \$2,794,150.73 | \$4,102.29 |
| GCP-015 | GASTO DE OPERACION DE LA COORDINACION DEL DIF MUNICIPAL | \$16,288,444.00 | \$143,997.72 | -\$67,062.40 | \$16,365,379.32 | \$6,787,014.86 | \$6,770,582.58 | \$6,770,582.58 | \$9,578,364.46 | \$9,578,364.46 | \$16,432.28 |
| GCP-016 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA, ALUMBRADO PUBLICO Y SERVICIOS | \$3,800,000.00 | \$0.00 | -\$2,276,697.57 | \$1,523,302.43 | \$768,189.00 | \$768,189.00 | \$768,189.00 | \$755,113.43 | \$755,113.43 | \$0.00 |
| GCP-017 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | \$300,000.00 | \$0.00 | -\$8,100.00 | \$291,900.00 | \$0.00 | \$0.00 | \$0.00 | \$291,900.00 | \$291,900.00 | \$0.00 |
| GCP-018 | GASTO DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL | \$7,806,487.00 | \$32,080.00 | -\$4,448,957.00 | \$3,389,610.00 | \$1,414,084.96 | \$1,414,084.96 | \$1,414,084.96 | \$1,975,525.04 | \$1,975,525.04 | \$0.00 |
| GCP-019 | GASTO DE OPERACION DEL REGISTRO CIVIL | \$4,780,312.00 | \$0.00 | \$0.00 | \$4,780,312.00 | \$1,899,501.73 | \$1,899,501.73 | \$1,899,501.73 | \$2,880,810.27 | \$2,880,810.27 | \$0.00 |
| GCP-021 | GASTO DE OPERACION DE LA CENTRAL DE MAQUINARIA | \$2,052,824.00 | \$0.00 | \$0.00 | \$2,052,824.00 | \$749,506.04 | \$749,506.04 | \$749,506.04 | \$1,303,317.96 | \$1,303,317.96 | \$0.00 |
| GCP-022 | GASTOS DE OPERACION (SERVICIO DE LIMPIA Y ORNATO, RECOLECCION TRASH AND ORNAMENTALES | \$31,578,787.00 | \$4,982,901.40 | -\$2,654,587.81 | \$33,907,100.59 | \$14,332,112.52 | \$14,232,409.80 | \$14,232,409.80 | \$19,574,988.07 | \$19,574,988.07 | \$99,702.72 |
| GCP-023 | GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION AMBIENTAL | \$1,160,482.00 | \$90,000.00 | \$0.00 | \$1,250,482.00 | \$539,162.74 | \$539,162.74 | \$539,162.74 | \$711,319.26 | \$711,319.26 | \$0.00 |
| GCP-024 | GASTO DE OPERACION DE LA COORDINACION DE DESARROLLO | \$1,039,196.00 | \$2,302,580.00 | -\$123,480.00 | \$3,218,296.00 | \$1,794,387.53 | \$1,794,387.53 | \$1,794,387.53 | \$1,423,908.47 | \$1,423,908.47 | \$0.00 |
| GCP-026 | GASTO DE OPERACION DE LA BIBLIOTECA MUNICIPAL | \$5,158,069.00 | \$126,500.00 | -\$3,000.00 | \$5,281,569.00 | \$2,259,348.95 | \$2,259,348.95 | \$2,259,348.95 | \$3,022,220.05 | \$3,022,220.05 | \$0.00 |
| GCP-027 | GASTO DE OPERACION DE LA COORDINACION DE ORGANIZACION SOCIAL | \$4,116,044.00 | \$0.00 | \$0.00 | \$4,116,044.00 | \$1,688,405.33 | \$1,688,405.33 | \$1,688,405.33 | \$2,427,638.67 | \$2,427,638.67 | \$0.00 |
| GCP-028 | GASTO DE OPERACION DE LA JUNTA DE RECLUTAMIENTO | \$640,836.00 | \$0.00 | \$0.00 | \$640,836.00 | \$268,177.79 | \$268,177.79 | \$268,177.79 | \$372,658.21 | \$372,658.21 | \$0.00 |
| GCP-029 | GASTO DE OPERACION DE LA CASA DE LA CULTURA | \$2,084,626.00 | \$0.00 | \$0.00 | \$2,084,626.00 | \$830,654.29 | \$830,654.29 | \$830,654.29 | \$1,253,971.71 | \$1,253,971.71 | \$0.00 |
| GCP-030 | GASTO DE OPERACION DE LA UNIDAD BASICA DE REHABILITACION | \$4,667,354.00 | \$0.00 | \$0.00 | \$4,667,354.00 | \$1,947,321.63 | \$1,947,321.63 | \$1,947,321.63 | \$2,720,032.37 | \$2,720,032.37 | \$0.00 |
| GCP-031 | GASTO DE OPERACION DE LA PRESIDENCIA MUNICIPAL | \$0.00 | \$7,822.96 | -\$1,843.62 | \$5,979.34 | \$5,979.34 | \$5,979.34 | \$5,979.34 | \$0.00 | \$0.00 | \$0.00 |
| GCP-032 | GASTO DE OPERACION DE LA SECRETARIA DEL GOBIERNO | \$0.00 | \$91,729.97 | -\$16,565.41 | \$75,164.56 | \$75,164.56 | \$75,164.56 | \$75,164.56 | \$0.00 | \$0.00 | \$0.00 |
| GCP-033 | GASTO DE OPERACION DIRECCION DE FINANZAS MUNICIPAL | \$0.00 | \$166,616.98 | -\$36,397.63 | \$128,219.35 | \$128,219.35 | \$128,219.35 | \$128,219.35 | \$0.00 | \$0.00 | \$0.00 |
| GCP-034 | GASTO DE OPERACION DE LA DIRECCION DE PROGRAMACION | \$0.00 | \$73,906.99 | -\$23,028.17 | \$50,878.82 | \$50,878.82 | \$50,878.82 | \$50,878.82 | \$0.00 | \$0.00 | \$0.00 |
| GCP-035 | GASTO DE OPERACION DE LA CONTRALORIA MUNICIPAL | \$0.00 | \$16,111.98 | -\$6,193.92 | \$9,918.06 | \$9,918.06 | \$9,918.06 | \$9,918.06 | \$0.00 | \$0.00 | \$0.00 |
| GCP-036 | GASTO DE OPERACION DE LA DIRECCION DE DESARROLLO | \$0.00 | \$36,532.99 | -\$8,907.54 | \$27,625.45 | \$27,625.45 | \$27,625.45 | \$27,625.45 | \$0.00 | \$0.00 | \$0.00 |
| GCP-037 | GASTO DE OPERACION DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$0.00 | \$9,236.00 | -\$2,887.39 | \$6,348.61 | \$6,348.61 | \$6,348.61 | \$6,348.61 | \$0.00 | \$0.00 | \$0.00 |
| GCP-038 | GASTO DE OPERACION DE LA DIRECCION DE OBRAS DE PLANIFICACION TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$122,045.02 | -\$16,431.41 | \$105,613.61 | \$105,613.61 | \$105,613.61 | \$105,613.61 | \$0.00 | \$0.00 | \$0.00 |
| GCP-039 | GASTO DE OPERACION DE LA DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$0.00 | \$74,690.95 | -\$20,585.96 | \$54,104.99 | \$54,104.99 | \$54,104.99 | \$54,104.99 | \$0.00 | \$0.00 | \$0.00 |
| GCP-040 | GASTO DE OPERACION DE LA DIRECCION DE ADMINISTRACION | \$0.00 | \$180,947.97 | -\$54,971.70 | \$125,976.27 | \$125,976.27 | \$125,976.27 | \$125,976.27 | \$0.00 | \$0.00 | \$0.00 |

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| GCP-041 | GASTO DE OPERACION DE LA DIRECCION DE ASUNTOS MUNICIPALES | \$0.0 | \$5,636.00 | -\$606.02 | \$5,029.98 | \$5,029.98 | \$5,029.98 | \$5,029.98 | \$0.0 | \$0.0 | \$0.0 |
| GCP-042 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA | \$0.0 | \$3,254.00 | -\$434.59 | \$2,819.41 | \$2,819.41 | \$2,819.41 | \$2,819.41 | \$0.0 | \$0.0 | \$0.0 |
| GCP-043 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION A LA MUJER | \$0.0 | \$6,674.00 | -\$2,072.57 | \$4,601.43 | \$4,601.43 | \$4,601.43 | \$4,601.43 | \$0.0 | \$0.0 | \$0.0 |
| GCP-044 | GASTO DE OPERACION DE LA DIRECCION DE PROTECCION MUNICIPAL Y DESARROLLO SUSTENTABLE | \$0.0 | \$32,253.00 | -\$16,099.48 | \$16,153.52 | \$16,153.52 | \$16,153.52 | \$16,153.52 | \$0.0 | \$0.0 | \$0.0 |
| GCP-046 | GASTO DE OPERACION DE LA COORDINACION DEL DIF MUNICIPAL | \$0.0 | \$125,739.99 | -\$32,717.96 | \$93,022.03 | \$93,022.03 | \$93,022.03 | \$93,022.03 | \$0.0 | \$0.0 | \$0.0 |
| GCP-046 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA, ALUMBRADO PUBLICO Y SERVICIOS | \$0.0 | \$1,400,000.00 | -\$370,943.00 | \$1,029,057.00 | \$1,029,057.00 | \$1,029,057.00 | \$1,029,057.00 | \$0.0 | \$0.0 | \$0.0 |
| GCP-047 | GASTO DE OPERACION DEL REGISTRO CIVIL | \$0.0 | \$88,608.00 | -\$22,447.18 | \$66,160.82 | \$66,160.82 | \$66,160.82 | \$66,160.82 | \$0.0 | \$0.0 | \$0.0 |
| GCP-049 | GASTO DE OPERACION DE LA CENTRAL DE MAQUINARIA | \$0.0 | \$29,102.00 | -\$7,618.80 | \$21,483.20 | \$21,483.20 | \$21,483.20 | \$21,483.20 | \$0.0 | \$0.0 | \$0.0 |
| GCP-050 | GASTOS DE OPERACION (SERVICIO DE LIMPIA Y ORNATO, RECOLECCION, TRASLADO Y DISPONIBILIDAD DE | \$0.0 | \$439,017.00 | -\$131,456.03 | \$307,560.97 | \$307,560.97 | \$307,560.97 | \$307,560.97 | \$0.0 | \$0.0 | \$0.0 |
| GCP-051 | GASTO DE OPERACION DE LA BIBLIOTECA MUNICIPAL | \$0.0 | \$100,437.00 | -\$37,574.44 | \$62,862.56 | \$62,862.56 | \$62,862.56 | \$62,862.56 | \$0.0 | \$0.0 | \$0.0 |
| GCP-052 | GASTO DE OPERACION DE LA CASA DE LA CULTURA | \$0.0 | \$43,647.00 | -\$12,501.70 | \$31,145.30 | \$31,145.30 | \$31,145.30 | \$31,145.30 | \$0.0 | \$0.0 | \$0.0 |
| GCP-053 | GASTO DE OPERACION DE LA UNIDAD BASICA DE REHABILITACION | \$0.0 | \$51,027.00 | -\$14,283.96 | \$36,743.04 | \$36,743.04 | \$36,743.04 | \$36,743.04 | \$0.0 | \$0.0 | \$0.0 |
| GCP-054 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | \$0.0 | \$400.00 | -\$1.01 | \$398.99 | \$398.99 | \$398.99 | \$398.99 | \$0.0 | \$0.0 | \$0.0 |
| GCP-055 | GASTO DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL | \$0.0 | \$400.00 | -\$1.01 | \$398.99 | \$398.99 | \$398.99 | \$398.99 | \$0.0 | \$0.0 | \$0.0 |
| GCR-002 | PARTICIPACION POR EL COBRO DE IMPUESTO PREDIAL Y SUS ACCESORIOS (3%) | \$244,511.00 | \$0.0 | \$0.0 | \$244,511.00 | \$200,999.00 | \$200,999.00 | \$200,999.00 | \$43,512.00 | \$43,512.00 | \$0.0 |
| GCR-004 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | \$0.0 | \$2,550,000.00 | -\$550,000.00 | \$2,000,000.00 | \$1,173,560.89 | \$1,173,560.89 | \$1,173,560.89 | \$826,439.11 | \$826,439.11 | \$0.0 |
| GCT-001 | GASTO DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL | \$1,822,851.00 | \$309,700.00 | -\$309,700.00 | \$1,822,851.00 | \$467,014.49 | \$467,014.49 | \$464,895.58 | \$1,355,836.51 | \$1,355,836.51 | \$0.0 |
| GCT-002 | GASTO DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL | \$0.0 | \$266,230.96 | -\$60,000.00 | \$206,230.96 | \$95,674.37 | \$84,998.82 | \$84,998.82 | \$110,556.59 | \$110,556.59 | \$10,675.55 |
| ISF-001 | APOYO PARA EL FOMENTO TURISTICO | \$0.0 | \$30,000.00 | \$0.0 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$0.0 | \$0.0 | \$0.0 |
| ISI-021 | GASTOS DEL PRIMER INFORME DE GOBIERNO MUNICIPAL | \$500,000.00 | \$0.0 | \$0.0 | \$500,000.00 | \$0.0 | \$0.0 | \$0.0 | \$500,000.00 | \$500,000.00 | \$0.0 |
| ISN-002 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIAL Y SERVICIOS PARA LOS EVENTOS) | \$0.0 | \$61,630.00 | -\$3.63 | \$61,626.37 | \$61,626.37 | \$61,626.37 | \$61,626.37 | \$0.0 | \$0.0 | \$0.0 |
| PBR-001 | EROGACIONES COMPLEMENTARIAS (PARTICIPACIONES A MUNICIPALIDAD) | \$1,713,417.00 | \$2,802,775.59 | -\$4,432,746.82 | \$83,445.77 | \$0.0 | \$0.0 | \$0.0 | \$83,445.77 | \$83,445.77 | \$0.0 |
| PBR-002 | EROGACIONES COMPLEMENTARIAS (GENERADOS (IP)) | \$559,404.26 | \$6,345.17 | -\$268,241.00 | \$297,508.43 | \$0.0 | \$0.0 | \$0.0 | \$297,508.43 | \$297,508.43 | \$0.0 |
| PBR-003 | EROGACIONES COMPLEMENTARIAS (FONDO DE RECONOCIMIENTO DE CONTRIBUCIONES FORTALES (IP)) | \$117,807.00 | \$177,797.63 | -\$150,000.00 | \$145,604.63 | \$0.0 | \$0.0 | \$0.0 | \$145,604.63 | \$145,604.63 | \$0.0 |
| PBR-004 | EROGACIONES COMPLEMENTARIAS (ISR PARTICIPABLE) | \$888,930.20 | \$1,186,721.41 | -\$947,898.22 | \$1,127,753.39 | \$0.0 | \$0.0 | \$0.0 | \$1,127,753.39 | \$1,127,753.39 | \$0.0 |
| PBR-005 | EROGACIONES COMPLEMENTARIAS (30% FONDO POR COORDINACION EN PROPIEDAD) | \$344,656.00 | \$8,926,051.23 | -\$8,985,635.00 | \$285,072.23 | \$0.0 | \$0.0 | \$0.0 | \$285,072.23 | \$285,072.23 | \$0.0 |
| PBR-006 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS) | \$7,166,764.00 | \$0.0 | \$0.0 | \$7,166,764.00 | \$0.0 | \$0.0 | \$0.0 | \$7,166,764.00 | \$7,166,764.00 | \$0.0 |
| PBR-007 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL) | \$123,572,564.00 | \$157,325.05 | -\$69,299,261.45 | \$54,430,627.60 | \$0.0 | \$0.0 | \$0.0 | \$54,430,627.60 | \$54,430,627.60 | \$0.0 |
| PBR-008 | EROGACIONES COMPLEMENTARIAS (PARTICIPACIONES A MUNICIPALIDAD) | \$0.0 | \$4,261,069.19 | -\$4,261,069.19 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-009 | EROGACIONES COMPLEMENTARIAS (GENERADOS (IP)) | \$0.0 | \$12,674,492.92 | -\$7,138,102.87 | \$5,536,390.05 | \$0.0 | \$0.0 | \$0.0 | \$5,536,390.05 | \$5,536,390.05 | \$0.0 |
| PBR-010 | EROGACIONES COMPLEMENTARIAS (FONDO DE RECONOCIMIENTO DE CONTRIBUCIONES FORTALES (IP)) | \$0.0 | \$1,527,992.31 | -\$1,477,130.00 | \$50,862.31 | \$0.0 | \$0.0 | \$0.0 | \$50,862.31 | \$50,862.31 | \$0.0 |
| PBR-011 | EROGACIONES COMPLEMENTARIAS (ISR PARTICIPABLE) | \$0.0 | \$10,784,067.89 | -\$9,779,199.37 | \$1,004,868.52 | \$0.0 | \$0.0 | \$0.0 | \$1,004,868.52 | \$1,004,868.52 | \$0.0 |

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MUNICIPIO DE BALANCAN
PROGRAMAS Y PROYECTOS DE INVERSION
AL MES DE: JUNIO DE 2025



| | | | | | | | | | | | | |
|----------|--|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|-------|
| PBR-012 | EROGACIONES COMPLEMENTARIAS (30% FONDO POR COORDINACION FEDERAL) | \$0.0 | \$2,076,064.29 | -\$2,076,064.29 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-013 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS) | \$0.0 | \$2,505,903.32 | -\$2,337,153.27 | \$168,750.05 | \$0.0 | \$0.0 | \$0.0 | \$168,750.05 | \$168,750.05 | \$0.0 | \$0.0 |
| PBR-014 | EROGACIONES COMPLEMENTARIAS | \$0.0 | \$1,145.65 | \$0.0 | \$1,145.65 | \$0.0 | \$0.0 | \$0.0 | \$1,145.65 | \$1,145.65 | \$0.0 | \$0.0 |
| PBR-015 | EROGACIONES COMPLEMENTARIAS (TRANSITO MUNICIPAL) | \$0.0 | \$206,230.96 | -\$206,230.96 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-016 | EROGACIONES COMPLEMENTARIAS (TRANSITO INTERSECCION) | \$0.0 | \$434.80 | \$0.0 | \$434.80 | \$0.0 | \$0.0 | \$0.0 | \$434.80 | \$434.80 | \$0.0 | \$0.0 |
| PBR-017 | EROGACIONES COMPLEMENTARIAS (FEIEF) | \$0.0 | \$113,046.79 | -\$62,104.33 | \$50,942.46 | \$0.0 | \$0.0 | \$0.0 | \$50,942.46 | \$50,942.46 | \$0.0 | \$0.0 |
| PBR-018 | EROGACIONES COMPLEMENTARIAS (FIV FORTAMUN) | \$0.0 | \$2,291.87 | -\$2,291.87 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-019 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL) | \$0.0 | \$362,069.91 | -\$362,069.91 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-020 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL INTERSECCION) | \$0.0 | \$30,400.86 | -\$30,400.86 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-021 | EROGACIONES COMPLEMENTARIAS (FIV FORTAMUN INTERSECCION) | \$0.0 | \$1,354.52 | -\$1,354.52 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-022 | EROGACIONES COMPLEMENTARIAS (FIV FORTAMUN INTERSECCION) | \$0.0 | \$3,373,065.00 | -\$3,219,285.00 | \$153,780.00 | \$0.0 | \$0.0 | \$0.0 | \$153,780.00 | \$153,780.00 | \$0.0 | \$0.0 |
| PBR-023 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL INTERSECCION) | \$0.0 | \$25,158.86 | -\$25,158.86 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-024 | EROGACIONES COMPLEMENTARIAS (30 % FONDO POR COORDINACION FEDERAL) | \$0.0 | \$0.01 | \$0.0 | \$0.01 | \$0.0 | \$0.0 | \$0.0 | \$0.01 | \$0.01 | \$0.0 | \$0.0 |
| PBR-025 | EROGACIONES COMPLEMENTARIAS (FIV FORTAMUN INTERSECCION) | \$0.0 | \$45,509.71 | \$0.0 | \$45,509.71 | \$0.0 | \$0.0 | \$0.0 | \$45,509.71 | \$45,509.71 | \$0.0 | \$0.0 |
| PBR-026 | EROGACIONES COMPLEMENTARIAS (TRANSITO MUNICIPAL INTERSECCION) | \$0.0 | \$68.85 | \$0.0 | \$68.85 | \$0.0 | \$0.0 | \$0.0 | \$68.85 | \$68.85 | \$0.0 | \$0.0 |
| PBR-027 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS INTERSECCION) | \$0.0 | \$329.09 | \$0.0 | \$329.09 | \$0.0 | \$0.0 | \$0.0 | \$329.09 | \$329.09 | \$0.0 | \$0.0 |
| PBR-028 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS INTERSECCION) | \$0.0 | \$2,763.51 | \$0.0 | \$2,763.51 | \$0.0 | \$0.0 | \$0.0 | \$2,763.51 | \$2,763.51 | \$0.0 | \$0.0 |
| PBR-029 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL INTERSECCION) | \$0.0 | \$338.51 | -\$338.51 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| PBR-030 | EROGACIONES COMPLEMENTARIAS (FEIEF INTERSECCION) | \$0.0 | \$131.77 | \$0.0 | \$131.77 | \$0.0 | \$0.0 | \$0.0 | \$131.77 | \$131.77 | \$0.0 | \$0.0 |
| PBR-031 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL INTERSECCION) | \$0.0 | \$644,207.80 | \$0.0 | \$644,207.80 | \$0.0 | \$0.0 | \$0.0 | \$644,207.80 | \$644,207.80 | \$0.0 | \$0.0 |
| N001 | Desastres Naturales | \$500,000.00 | \$0.0 | -\$500,000.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| IS30-013 | APOYOS SOCIALES PARA CONTINGENCIA POR FENOMENOS NATURALES | \$500,000.00 | \$0.0 | -\$500,000.00 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| P009 | Evaluación del Desempeño | \$4,721,989.00 | \$842,590.66 | \$0.0 | \$5,564,579.66 | \$1,659,103.72 | \$1,659,103.72 | \$1,659,103.72 | \$3,905,475.94 | \$3,905,475.94 | \$0.0 | \$0.0 |
| GCP-001 | EVALUACION DE LOS RECURSOS FEDERALES | \$0.0 | \$800,000.00 | \$0.0 | \$800,000.00 | \$0.0 | \$0.0 | \$0.0 | \$800,000.00 | \$800,000.00 | \$0.0 | \$0.0 |
| GCP-020 | GASTO DE OPERACION DE CATASTRO MUNICIPAL | \$4,721,989.00 | \$0.0 | \$0.0 | \$4,721,989.00 | \$1,616,513.06 | \$1,616,513.06 | \$1,616,513.06 | \$3,105,475.94 | \$3,105,475.94 | \$0.0 | \$0.0 |
| GCP-048 | GASTO DE OPERACION DE CATASTRO MUNICIPAL | \$0.0 | \$42,590.66 | \$0.0 | \$42,590.66 | \$42,590.66 | \$42,590.66 | \$42,590.66 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| U001 | Subsidios y Aportaciones Diversas | \$1,600,000.00 | \$0.0 | \$0.0 | \$1,600,000.00 | \$1,571,098.01 | \$1,571,098.01 | \$1,571,098.01 | \$28,901.99 | \$28,901.99 | \$0.0 | \$0.0 |
| ISI-017 | APORTACION ECONOMICA AL SISTEMA DE AGUAS Y saneamiento del municipio de Balancan | \$1,600,000.00 | \$0.0 | \$0.0 | \$1,600,000.00 | \$1,571,098.01 | \$1,571,098.01 | \$1,571,098.01 | \$28,901.99 | \$28,901.99 | \$0.0 | \$0.0 |
| U002 | Desarrollo de Municipios | \$0.0 | \$12,382.06 | -\$1,506.96 | \$10,875.10 | \$10,875.10 | \$10,875.10 | \$10,875.10 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| ISF-003 | EVENTO REGIONAL 25 DE JUNIO DIA NARANJA BALANCAN, TABAGO | \$0.0 | \$12,382.06 | -\$1,506.96 | \$10,875.10 | \$10,875.10 | \$10,875.10 | \$10,875.10 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Total | TOTAL | \$508,959,648.26 | \$224,613,678.63 | -\$181,548,165.47 | \$552,025,161.42 | \$210,609,806.96 | \$209,924,021.14 | \$206,349,112.23 | \$341,415,354.46 | \$341,415,354.46 | \$685,785.82 | \$0.0 |

DIRECCION DE PROGRAMACION
C. RENAN TRINIDAD GARCIA

SINDICO DE HACIENDA
C. EDGAR CHAN CASTRO

PRESIDENTA MUNICIPAL
C. BEATRIZ CASTAÑON FELIX

006019