MUNICIPIO DE BALANCAN

PROGRAMAS Y PROYECTOS DE INVERSION

AL MES DE: ENERO DE 2026

| PP | PROYECTO | DESCRIPCION | AUTORIZADO | ADECUACIONES | | MODIFICADO | DEVENGADO | EJERCIDO | PAGADO | SALDOS | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | AMPLIACIONES | REDUCCIONES | | | | | SUBEJERCIDO | POR DEVENGAR | DEVENGADO POR EJERCER |
| E013 | | Actividades Culturales y Artisticas | $5,590,000.00 | $375,668.82 | -$375,668.82 | $5,590,000.00 | $249,286.91 | $110,796.37 | $110,187.37 | $5,340,713.09 | $5,340,713.09 | $138,490.54 |
| | IS30-004 | FESTIVAL CULTURAL DIA DE MUERTOS Y EXPOSICION DE ALTARES | $250,000.00 | $0.0 | $0.0 | $250,000.00 | $0.0 | $0.0 | $0.0 | $250,000.00 | $250,000.00 | $0.0 |
| | IS30-007 | FESTEJO DEL DIA DEL ABUELO | $100,000.00 | $0.0 | $0.0 | $100,000.00 | $0.0 | $0.0 | $0.0 | $100,000.00 | $100,000.00 | $0.0 |
| | ISI-008 | FESTEJO DEL DIA DE LAS MADRES | $1,100,000.00 | $0.0 | $0.0 | $1,100,000.00 | $0.0 | $0.0 | $0.0 | $1,100,000.00 | $1,100,000.00 | $0.0 |
| | ISN-001 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA EVENTOS CULTURALES | $1,030,000.00 | $20,000.00 | -$20,000.00 | $1,030,000.00 | $0.0 | $0.0 | $0.0 | $1,030,000.00 | $1,030,000.00 | $0.0 |
| | ISN-008 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS | $960,000.00 | $10,000.00 | -$10,000.00 | $960,000.00 | $130,932.22 | $0.0 | $0.0 | $829,067.78 | $829,067.78 | $130,932.22 |
| | ISN-010 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS | $150,000.00 | $1,000.00 | -$1,000.00 | $150,000.00 | $3,860.72 | $0.0 | $0.0 | $146,339.28 | $146,339.28 | $3,660.72 |
| | ISR-012 | EVENTOS ESPECIALES FIESTAS PATRIAS | $500,000.00 | $0.0 | $0.0 | $500,000.00 | $0.0 | $0.0 | $0.0 | $500,000.00 | $500,000.00 | $0.0 |
| | ISR-013 | EVENTOS ESPECIALES (FOMENTO A LOS VALORES CULTURALES CARNAVAL BALANCAN | $900,000.00 | $242,087.22 | -$344,668.82 | $797,418.40 | $110,796.37 | $110,796.37 | $110,187.37 | $686,622.03 | $686,622.03 | $0.0 |
| | ISR-014 | PROYECTOS MUNICIPALES DE EDUCACION, CULTURA Y RECREACION | $600,000.00 | $0.0 | $0.0 | $600,000.00 | $0.0 | $0.0 | $0.0 | $600,000.00 | $600,000.00 | $0.0 |
| | ISR-016 | EVENTOS ESPECIALES (FOMENTO A LOS VALORES CULTURALES CARNAVAL VILLA EL TRIUNFO) | $0.0 | $102,581.60 | $0.0 | $102,581.60 | $3,897.60 | $0.0 | $0.0 | $98,684.00 | $98,684.00 | $3,897.60 |
| E016 | | Igualdad de Oportunidades de Educación | $1,000,000.00 | $0.0 | $0.0 | $1,000,000.00 | $0.0 | $0.0 | $0.0 | $1,000,000.00 | $1,000,000.00 | $0.0 |
| | IS30-003 | FESTEJO DIA DEL MAESTRO | $1,000,000.00 | $0.0 | $0.0 | $1,000,000.00 | $0.0 | $0.0 | $0.0 | $1,000,000.00 | $1,000,000.00 | $0.0 |
| E024 | | Sistema de Protección Social en Salud | $110,000.00 | $0.0 | $0.0 | $110,000.00 | $0.0 | $0.0 | $0.0 | $110,000.00 | $110,000.00 | $0.0 |
| | ISI-005 | SALUD INTEGRAL (CENTRO MEDICO Y PIE DIABETICO) | $60,000.00 | $0.0 | $0.0 | $60,000.00 | $0.0 | $0.0 | $0.0 | $60,000.00 | $60,000.00 | $0.0 |
| | ISI-006 | TRANSFORMANDO SONRISAS | $50,000.00 | $0.0 | $0.0 | $50,000.00 | $0.0 | $0.0 | $0.0 | $50,000.00 | $50,000.00 | $0.0 |
| E025 | | Atención a Familias y Población Vulnerable | $6,102,000.00 | $68,927.17 | -$517,379.45 | $5,653,547.72 | $1,648,675.92 | $1,608,725.92 | $1,519,579.52 | $4,004,871.80 | $4,004,871.80 | $39,950.00 |
| | IS30-008 | PROGRAMA DE INCENTIVOS PARA EL PAGO DEL IMPUESTO PREDIAL | $1,500,000.00 | $0.0 | $0.0 | $1,500,000.00 | $452,900.67 | $452,900.67 | $381,521.67 | $1,047,099.33 | $1,047,099.33 | $0.0 |
| | ISI-004 | APOYO CON GASTOS FUNERARIOS | $350,000.00 | $0.0 | $0.0 | $350,000.00 | $21,727.53 | $21,727.53 | $21,727.53 | $328,272.47 | $328,272.47 | $0.0 |
| | ISI-007 | APOYO CON DESPENSAS PARA PERSONAS CON DISCAPACIDAD | $100,000.00 | $0.0 | $0.0 | $100,000.00 | $0.0 | $0.0 | $0.0 | $100,000.00 | $100,000.00 | $0.0 |
| | ISI-009 | CELEBRACION DEL DIA DE REYES | $1,500,000.00 | $68,927.17 | -$517,379.45 | $1,051,547.72 | $1,051,547.72 | $1,051,547.72 | $1,033,780.32 | $0.0 | $0.0 | $0.0 |
| | ISI-010 | CELEBRACION DEL DIA DEL NIÑO | $400,000.00 | $0.0 | $0.0 | $400,000.00 | $0.0 | $0.0 | $0.0 | $400,000.00 | $400,000.00 | $0.0 |
| | ISN-007 | COOPERACIONES Y AYUDAS SOCIALES (APOYO SIN FINES DE LUCRO) | $950,000.00 | $0.0 | $0.0 | $950,000.00 | $0.0 | $0.0 | $0.0 | $950,000.00 | $950,000.00 | $0.0 |
| | ISN-015 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS | $35,000.00 | $0.0 | $0.0 | $35,000.00 | $0.0 | $0.0 | $0.0 | $35,000.00 | $35,000.00 | $0.0 |
| | ISN-016 | CONCIENTIZACION DE ACTITUDES QUE TOMAN LA JUVENTUD | $65,000.00 | $0.0 | $0.0 | $65,000.00 | $0.0 | $0.0 | $0.0 | $65,000.00 | $65,000.00 | $0.0 |
| | ISR-015 | APOYOS SOCIALES (PERSONAS DE ESCASOS RECURSOS) | $1,202,000.00 | $0.0 | $0.0 | $1,202,000.00 | $122,500.00 | $82,550.00 | $82,550.00 | $1,079,500.00 | $1,079,500.00 | $39,950.00 |
| E042 | | Salud Materna, Sexual y Reproductiva | $15,270.00 | $0.0 | $0.0 | $15,270.00 | $0.0 | $0.0 | $0.0 | $15,270.00 | $15,270.00 | $0.0 |
| | ISR-004 | CANCER DE MAMA | $15,270.00 | $0.0 | $0.0 | $15,270.00 | $0.0 | $0.0 | $0.0 | $15,270.00 | $15,270.00 | $0.0 |
| E044 | | Atención Primaria a la Salud | $22,000.00 | $0.0 | $0.0 | $22,000.00 | $0.0 | $0.0 | $0.0 | $22,000.00 | $22,000.00 | $0.0 |
| | ISN-014 | PROYECTO PRIMEROS AUXILIOS BASICOS Y RESGUARDO DE SEGURIDAD EN EVENTOS ESPECIALES | $22,000.00 | $0.0 | $0.0 | $22,000.00 | $0.0 | $0.0 | $0.0 | $22,000.00 | $22,000.00 | $0.0 |
| E050 | | Igualdad Sustantiva de Género | $65,520.00 | $0.0 | $0.0 | $65,520.00 | $0.0 | $0.0 | $0.0 | $65,520.00 | $65,520.00 | $0.0 |
| | ISR-003 | CONMEMORACION DIA INTERNACIONAL DE LA MUJER | $50,000.00 | $0.0 | $0.0 | $50,000.00 | $0.0 | $0.0 | $0.0 | $50,000.00 | $50,000.00 | $0.0 |

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| | ISR-005 | DIA INTERNACIONAL DE LA ELIMINACION DE LA VIOLENCIA CONTRA LAS MUJERES Y LOS 16 DIAS DE ACTIVISMO | $15,520.00 | $0.0 | $0.0 | $15,520.00 | $0.0 | $0.0 | $0.0 | $15,520.00 | $15,520.00 | $0.0 |
| E069 | | Prestaciones Sociales para Servidores Públicos | $161,200.00 | $0.0 | $0.0 | $161,200.00 | $0.0 | $0.0 | $0.0 | $161,200.00 | $161,200.00 | $0.0 |
| | ISN-009 | APOYO CON EL PROGRAMA DE LENTES PARA EL PERSONAL SINDICALIZADO | $120,000.00 | $0.0 | $0.0 | $120,000.00 | $0.0 | $0.0 | $0.0 | $120,000.00 | $120,000.00 | $0.0 |
| | ISR-007 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION MEDIA SUPERIOR | $22,500.00 | $0.0 | $0.0 | $22,500.00 | $0.0 | $0.0 | $0.0 | $22,500.00 | $22,500.00 | $0.0 |
| | ISR-008 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION SUPERIOR | $1,200.00 | $0.0 | $0.0 | $1,200.00 | $0.0 | $0.0 | $0.0 | $1,200.00 | $1,200.00 | $0.0 |
| | ISR-009 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION PRIMARIA | $10,500.00 | $0.0 | $0.0 | $10,500.00 | $0.0 | $0.0 | $0.0 | $10,500.00 | $10,500.00 | $0.0 |
| | ISR-010 | BECAS A LOS HIJOS DEL PERSONAL SINDICALIZADO DE EDUCACION SECUNDARIA | $7,000.00 | $0.0 | $0.0 | $7,000.00 | $0.0 | $0.0 | $0.0 | $7,000.00 | $7,000.00 | $0.0 |
| E072 | | Modernización del Sistema Catastral | $3,511,121.00 | $0.0 | $0.0 | $3,511,121.00 | $244,665.50 | $244,665.50 | $244,665.50 | $3,266,455.50 | $3,266,455.50 | $0.0 |
| | GCP-020 | GASTO DE OPERACION DE CATASTRO MUNICIPAL | $3,511,121.00 | $0.0 | $0.0 | $3,511,121.00 | $244,665.50 | $244,665.50 | $244,665.50 | $3,266,455.50 | $3,266,455.50 | $0.0 |
| F003 | | Desarrollo Agrícola | $5,500,000.00 | $92,600.00 | -$92,600.00 | $5,500,000.00 | $0.0 | $0.0 | $0.0 | $5,500,000.00 | $5,500,000.00 | $0.0 |
| | ISI-003 | MECANIZACION DE TIERRAS AGRICOLAS | $5,500,000.00 | $92,600.00 | -$92,600.00 | $5,500,000.00 | $0.0 | $0.0 | $0.0 | $5,500,000.00 | $5,500,000.00 | $0.0 |
| F004 | | Desarrollo Pecuario | $1,575,500.00 | $13,000.00 | -$13,000.00 | $1,575,500.00 | $0.0 | $0.0 | $0.0 | $1,575,500.00 | $1,575,500.00 | $0.0 |
| | ISI30-005 | DOTACION DE POLLITOS PARA ENGORDA | $775,500.00 | $13,000.00 | -$13,000.00 | $775,500.00 | $0.0 | $0.0 | $0.0 | $775,500.00 | $775,500.00 | $0.0 |
| | ISI30-006 | DOTACION DE LECHONES | $800,000.00 | $0.0 | $0.0 | $800,000.00 | $0.0 | $0.0 | $0.0 | $800,000.00 | $800,000.00 | $0.0 |
| F012 | | Impulso al desarrollo comunitario para la sustentabilidad | $2,000,000.00 | $50,000.00 | -$50,000.00 | $2,000,000.00 | $0.0 | $0.0 | $0.0 | $2,000,000.00 | $2,000,000.00 | $0.0 |
| | ISR-001 | MEJORA TU VIVIENDA | $2,000,000.00 | $50,000.00 | -$50,000.00 | $2,000,000.00 | $0.0 | $0.0 | $0.0 | $2,000,000.00 | $2,000,000.00 | $0.0 |
| F016 | | Desarrollo de Capacidades Productivas en Comunidades Rurales | $1,000,000.00 | $0.0 | $0.0 | $1,000,000.00 | $0.0 | $0.0 | $0.0 | $1,000,000.00 | $1,000,000.00 | $0.0 |
| | ISI-002 | ADQUISICION DE DESBROZADORAS | $1,000,000.00 | $0.0 | $0.0 | $1,000,000.00 | $0.0 | $0.0 | $0.0 | $1,000,000.00 | $1,000,000.00 | $0.0 |
| F020 | | Bienestar de los Pueblos Indígenas | $40,000.00 | $0.0 | $0.0 | $40,000.00 | $0.0 | $0.0 | $0.0 | $40,000.00 | $40,000.00 | $0.0 |
| | ISN-012 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS | $40,000.00 | $0.0 | $0.0 | $40,000.00 | $0.0 | $0.0 | $0.0 | $40,000.00 | $40,000.00 | $0.0 |
| F028 | | Conservación de la Biodiversidad | $72,155.08 | $0.0 | $0.0 | $72,155.08 | $0.0 | $0.0 | $0.0 | $72,155.08 | $72,155.08 | $0.0 |
| | ISI30-016 | EQUIPAMIENTO DE VIVERO MUNICIPAL | $72,155.08 | $0.0 | $0.0 | $72,155.08 | $0.0 | $0.0 | $0.0 | $72,155.08 | $72,155.08 | $0.0 |
| F036 | | Promoción y Fomento Turístico | $7,393,000.00 | $801,850.00 | -$801,850.00 | $7,393,000.00 | $0.0 | $0.0 | $0.0 | $7,393,000.00 | $7,393,000.00 | $0.0 |
| | ISI30-009 | EVENTOS ESPECIALES (CELEBRACION DE FERIA PATRONALES EN COMUNIDADES) | $950,000.00 | $0.0 | $0.0 | $950,000.00 | $0.0 | $0.0 | $0.0 | $950,000.00 | $950,000.00 | $0.0 |
| | ISI30-010 | V TORNEO INTERNACIONAL DE LA PESCA DEPORTIVA DEL ROBALO SAN PEDRO 2026 | $750,000.00 | $0.0 | -$720,000.00 | $30,000.00 | $0.0 | $0.0 | $0.0 | $30,000.00 | $30,000.00 | $0.0 |
| | ISI30-011 | FESTIVAL DEL QUESO DE PORO 2026 | $1,000,000.00 | $0.0 | $0.0 | $1,000,000.00 | $0.0 | $0.0 | $0.0 | $1,000,000.00 | $1,000,000.00 | $0.0 |
| | ISI30-012 | FERIA BALANCAN 2026 | $1,500,000.00 | $0.0 | $0.0 | $1,500,000.00 | $0.0 | $0.0 | $0.0 | $1,500,000.00 | $1,500,000.00 | $0.0 |
| | ISI30-013 | SEMANA SANTA 2026 | $158,000.00 | $0.0 | $0.0 | $158,000.00 | $0.0 | $0.0 | $0.0 | $158,000.00 | $158,000.00 | $0.0 |
| | ISI30-014 | XXVIII TORNEO INTERNACIONAL DE LA PESCA DEPORTIVA DEL ROBALO BALANCAN 2026 | $600,000.00 | $801,850.00 | -$81,850.00 | $1,320,000.00 | $0.0 | $0.0 | $0.0 | $1,320,000.00 | $1,320,000.00 | $0.0 |
| | ISI30-015 | MANTENIMIENTO Y REUBICACION DE LAS LETRAS DE IDENTIDAD | $85,000.00 | $0.0 | $0.0 | $85,000.00 | $0.0 | $0.0 | $0.0 | $85,000.00 | $85,000.00 | $0.0 |
| | ISN-002 | FERIA TABASCO 2026 | $1,600,000.00 | $0.0 | $0.0 | $1,600,000.00 | $0.0 | $0.0 | $0.0 | $1,600,000.00 | $1,600,000.00 | $0.0 |
| | ISN-003 | FERIA SAN MARCOS 2026 | $750,000.00 | $0.0 | $0.0 | $750,000.00 | $0.0 | $0.0 | $0.0 | $750,000.00 | $750,000.00 | $0.0 |
| F038 | | Fomento a las Expresiones Culturales y Artísticas | $580,000.00 | $0.0 | $0.0 | $580,000.00 | $0.0 | $0.0 | $0.0 | $580,000.00 | $580,000.00 | $0.0 |
| | ISI30-001 | DESFILE 20 DE NOVIEMBRE | $80,000.00 | $0.0 | $0.0 | $80,000.00 | $0.0 | $0.0 | $0.0 | $80,000.00 | $80,000.00 | $0.0 |

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| | IS30-002 | ADORNOS NAVIDEÑOS | $500,000.00 | $0.0 | $0.0 | $500,000.00 | $0.0 | $0.0 | $0.0 | $500,000.00 | $500,000.00 | $0.0 |
| F043 | | Promoción y Fomento del Deporte Profesional en General | $350,000.00 | $0.0 | $0.0 | $350,000.00 | $0.0 | $0.0 | $0.0 | $350,000.00 | $350,000.00 | $0.0 |
| | ISR-011 | PROYECTO FOMENTO AL DEPORTE DE LA DECUR MUNICIPAL | $350,000.00 | $0.0 | $0.0 | $350,000.00 | $0.0 | $0.0 | $0.0 | $350,000.00 | $350,000.00 | $0.0 |
| G003 | | Gestión y Regulación Ambiental | $895,680.63 | $0.0 | $0.0 | $895,680.63 | $0.0 | $0.0 | $0.0 | $895,680.63 | $895,680.63 | $0.0 |
| | ISN-004 | REHABILITACION DE LETREROS AMBIENTALES | $45,680.63 | $0.0 | $0.0 | $45,680.63 | $0.0 | $0.0 | $0.0 | $45,680.63 | $45,680.63 | $0.0 |
| | ISN-005 | EDUCACION AMBIENTAL | $50,000.00 | $0.0 | $0.0 | $50,000.00 | $0.0 | $0.0 | $0.0 | $50,000.00 | $50,000.00 | $0.0 |
| | OPI-001 | ACONDICIONAMIENTO Y LIMPIEZA DE BASURERO MUNICIPAL DE LA CD. DE BALANCAN, DEL MUNICIPIO DE | $400,000.00 | $0.0 | $0.0 | $400,000.00 | $0.0 | $0.0 | $0.0 | $400,000.00 | $400,000.00 | $0.0 |
| | OPI-002 | ACONDICIONAMIENTO Y LIMPIEZA DE BASURERO DE LA VILLA EL TRIUNFO, DEL MUNICIPIO DE BALANCAN | $400,000.00 | $0.0 | $0.0 | $400,000.00 | $0.0 | $0.0 | $0.0 | $400,000.00 | $400,000.00 | $0.0 |
| K002 | | Mejoramiento para la Infraestructura de Agua Potable | $0.0 | $469,762.38 | $0.0 | $469,762.38 | $0.0 | $0.0 | $0.0 | $469,762.38 | $469,762.38 | $0.0 |
| | OPC-001 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA CONSTRUCCION DE LA CAPTACION (BALANCAN) EN LA | $0.0 | $234,881.19 | $0.0 | $234,881.19 | $0.0 | $0.0 | $0.0 | $234,881.19 | $234,881.19 | $0.0 |
| | OPI-003 | ESTUDIO Y PROYECTO EJECUTIVO PARA LA CONSTRUCCION DE LA CAPTACION (BALANCAN) EN LA | $0.0 | $234,881.19 | $0.0 | $234,881.19 | $0.0 | $0.0 | $0.0 | $234,881.19 | $234,881.19 | $0.0 |
| K003 | | Mejoramiento de la Infraestructura para Drenaje y Alcantarillado | $0.0 | $2,400,266.26 | $0.0 | $2,400,266.26 | $1,462,410.18 | $1,462,410.18 | $1,462,410.18 | $937,856.08 | $937,856.08 | $0.0 |
| | OP33-002 | REHABILITACION DE LA RED DE DRENAJE SANITARIO EN LAS CALLES FRANCISCO VILLA, FRANCISCO I MADERO | $0.0 | $965,240.25 | $0.0 | $965,240.25 | $939,829.98 | $939,829.98 | $939,829.98 | $25,410.27 | $25,410.27 | $0.0 |
| | OP33-003 | REHABILITACION DE LA RED DE DRENAJE SANITARIO EN LAS CALLES LIBERTAD, RELISARIO DOMINGUEZ | $0.0 | $913,580.47 | $0.0 | $913,580.47 | $522,580.20 | $522,580.20 | $522,580.20 | $391,000.27 | $391,000.27 | $0.0 |
| | OPH-002 | REHABILITACION DE LA RED DE DRENAJE SANITARIO EN LA CALLE TOMAS CARRIDO CANABAL, EN LA VILLA EL TRIUNFO | $0.0 | $521,445.54 | $0.0 | $521,445.54 | $0.0 | $0.0 | $0.0 | $521,445.54 | $521,445.54 | $0.0 |
| K004 | | Urbanización | $0.0 | $4,459,554.33 | $0.0 | $4,459,554.33 | $0.0 | $0.0 | $0.0 | $4,459,554.33 | $4,459,554.33 | $0.0 |
| | OPH-001 | REHABILITACION DE CALLES DE TERRACERIA CON MATERIAL PETREO DE 14 A 5 ENOS EN LA VILLA EL TRIUNFO | $0.0 | $433,519.27 | $0.0 | $433,519.27 | $0.0 | $0.0 | $0.0 | $433,519.27 | $433,519.27 | $0.0 |
| | OPH-003 | CONSTRUCCION DE PAVIMENTO DE CONCRETO HIDRAULICO, GUARNICIONES Y BANQUETAS EN LA CALLE | $0.0 | $3,911,848.37 | $0.0 | $3,911,848.37 | $0.0 | $0.0 | $0.0 | $3,911,848.37 | $3,911,848.37 | $0.0 |
| | OPR-001 | MANTENIMIENTO, RASTREO, CUNETEO Y CONFORMACION DE CALLES Y CAMINOS DE TERRACERIA EN LOCALIDADES | $0.0 | $114,186.69 | $0.0 | $114,186.69 | $0.0 | $0.0 | $0.0 | $114,186.69 | $114,186.69 | $0.0 |
| K015 | | Equipamiento para la Gestion Publica | $0.0 | $794,500.00 | $0.0 | $794,500.00 | $0.0 | $0.0 | $0.0 | $794,500.00 | $794,500.00 | $0.0 |
| | ADP-001 | ADQUISICION DE BIENES INFORMATICOS PARA LA SECRETARIA DEL AYUNTAMIENTO | $0.0 | $60,000.00 | $0.0 | $60,000.00 | $0.0 | $0.0 | $0.0 | $60,000.00 | $60,000.00 | $0.0 |
| | ADP-002 | ADQUISICION DE BIENES INFORMATICOS PARA LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO | $0.0 | $15,000.00 | $0.0 | $15,000.00 | $0.0 | $0.0 | $0.0 | $15,000.00 | $15,000.00 | $0.0 |
| | ADP-003 | ADQUISICION DE BIENES INFORMATICOS PARA LA DIRECCION DE PROGRAMACION | $0.0 | $15,000.00 | $0.0 | $15,000.00 | $0.0 | $0.0 | $0.0 | $15,000.00 | $15,000.00 | $0.0 |
| | ADP-004 | ADQUISICION DE BIENES INFORMATICOS PARA LA PRESIDENCIA MUNICIPAL | $0.0 | $43,500.00 | $0.0 | $43,500.00 | $0.0 | $0.0 | $0.0 | $43,500.00 | $43,500.00 | $0.0 |
| | ADP-005 | ADQUISICION DE BIENES INFORMATICOS PARA LA DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y | $0.0 | $15,000.00 | $0.0 | $15,000.00 | $0.0 | $0.0 | $0.0 | $15,000.00 | $15,000.00 | $0.0 |
| | ADP-006 | ADQUISICION DE BIENES INFORMATICOS Y MOBILIARIO PARA LA DIRECCION DE ASUNTOS JURIDICOS | $0.0 | $69,000.00 | $0.0 | $69,000.00 | $0.0 | $0.0 | $0.0 | $69,000.00 | $69,000.00 | $0.0 |
| | ADP-007 | ADQUISICION DE BIENES INFORMATICOS PARA LA DIRECCION DE FOMENTO ECONOMICO | $0.0 | $14,000.00 | $0.0 | $14,000.00 | $0.0 | $0.0 | $0.0 | $14,000.00 | $14,000.00 | $0.0 |
| | ADP-008 | ADQUISICION DE BIENES INFORMATICOS PARA LA DIRECCION DE FINANZAS | $0.0 | $169,000.00 | $0.0 | $169,000.00 | $0.0 | $0.0 | $0.0 | $169,000.00 | $169,000.00 | $0.0 |
| | ADP-009 | ADQUISICION DE BIENES INFORMATICOS PARA LA COORDINACION DEL DIF MUNICIPAL | $0.0 | $30,000.00 | $0.0 | $30,000.00 | $0.0 | $0.0 | $0.0 | $30,000.00 | $30,000.00 | $0.0 |
| | ADP-010 | ADQUISICION DE BIENES INFORMATICOS PARA LA DIRECCION DE DESARROLLO | $0.0 | $15,000.00 | $0.0 | $15,000.00 | $0.0 | $0.0 | $0.0 | $15,000.00 | $15,000.00 | $0.0 |
| | ADP-011 | ADQUISICION DE BIENES INFORMATICOS Y EQUIPO DE ADMINISTRACION PARA LA DIRECCION DE EDUCACION | $0.0 | $78,500.00 | $0.0 | $78,500.00 | $0.0 | $0.0 | $0.0 | $78,500.00 | $78,500.00 | $0.0 |
| | ADP-012 | ADQUISICION DE BIENES INFORMATICOS Y MOBILIARIO PARA LA CONTRALORIA MUNICIPAL | $0.0 | $89,000.00 | $0.0 | $89,000.00 | $0.0 | $0.0 | $0.0 | $89,000.00 | $89,000.00 | $0.0 |
| | ADP-013 | ADQUISICION DE BIENES INFORMATICOS PARA LA DIRECCION DE ATENCION CIUDADANA | $0.0 | $44,000.00 | $0.0 | $44,000.00 | $0.0 | $0.0 | $0.0 | $44,000.00 | $44,000.00 | $0.0 |
| | ADP-014 | ADQUISICION DE BIENES INFORMATICOS Y MOBILIARIO PARA LA DIRECCION DE ATENCION A LAS MUJERES | $0.0 | $40,000.00 | $0.0 | $40,000.00 | $0.0 | $0.0 | $0.0 | $40,000.00 | $40,000.00 | $0.0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ADR-001 | ADQUISICION DE GENERADOR DE GASOLINA PARA LA DIRECCION DE EDUCACION, CULTURA Y RECREACION | $0.0 | $21,000.00 | $0.0 | $21,000.00 | $0.0 | $0.0 | $0.0 | $21,000.00 | $21,000.00 | $0.0 |
| | ADR-002 | ADQUISICION DE BIENES INFORMATICOS Y EQUIPO DE ADMINISTRACION PARA LA DIRECCION DE | $0.0 | $76,500.00 | $0.0 | $76,500.00 | $0.0 | $0.0 | $0.0 | $76,500.00 | $76,500.00 | $0.0 |
| K018 | | Mejoramiento para la Infraestructura del Bienestar Social | $482,080.00 | $0.0 | $0.0 | $482,080.00 | $0.0 | $0.0 | $0.0 | $482,080.00 | $482,080.00 | $0.0 |
| | ISH-002 | SUMINISTRO DE TRANSFORMADORES PARA EL MEJORAMIENTO DE VOLTAJE DE REDES ELECTRICAS EN EL | $482,080.00 | $0.0 | $0.0 | $482,080.00 | $0.0 | $0.0 | $0.0 | $482,080.00 | $482,080.00 | $0.0 |
| K021 | | Mejoramiento de lainfraestructura Deportiva y Recreativa | $0.0 | $2,139,380.80 | $0.0 | $2,139,380.80 | $0.0 | $0.0 | $0.0 | $2,139,380.80 | $2,139,380.80 | $0.0 |
| | OP33-001 | CONSTRUCCION DE CANCHA PUBLICA CON TECHADO PARA USOS MULTIPLES EN EL EJ SANTA CRUZ, BALANCAN | $0.0 | $2,139,380.80 | $0.0 | $2,139,380.80 | $0.0 | $0.0 | $0.0 | $2,139,380.80 | $2,139,380.80 | $0.0 |
| K029 | | Equipamiento para el Abastecimiento de Agua Potable. | $291,600.00 | $0.0 | $0.0 | $291,600.00 | $0.0 | $0.0 | $0.0 | $291,600.00 | $291,600.00 | $0.0 |
| | ISH-003 | SUMINISTRO DE BOMBAS SUMERGIBLES PARA EL MEJORAMIENTO DE SISTEMAS DE AGUA POTABLE EN EL | $291,600.00 | $0.0 | $0.0 | $291,600.00 | $0.0 | $0.0 | $0.0 | $291,600.00 | $291,600.00 | $0.0 |
| K030 | | Equipamiento para el manejo de aguas residuales, el desazolve de drenajes y el mantenimiento del alcantarillado | $113,200.00 | $0.0 | $0.0 | $113,200.00 | $0.0 | $0.0 | $0.0 | $113,200.00 | $113,200.00 | $0.0 |
| | ISH-001 | SUMINISTRO DE BOMBA PARA CARCAMO PARA EL MEJORAMIENTO DE SISTEMAS DE SUCCION DE AGUAS | $113,200.00 | $0.0 | $0.0 | $113,200.00 | $0.0 | $0.0 | $0.0 | $113,200.00 | $113,200.00 | $0.0 |
| K031 | | Edificios Públicos | $0.0 | $1,654,763.57 | $0.0 | $1,654,763.57 | $1,202,239.68 | $1,202,239.68 | $0.0 | $452,523.89 | $452,523.89 | $0.0 |
| | OP33-004 | REHABILITACION DE CENTRO CULTURAL Y ARTISTICO NESTOR MANUEL BAÑOS BAÑOS, CIUDAD DE BALANCAN | $0.0 | $1,654,763.57 | $0.0 | $1,654,763.57 | $1,202,239.68 | $1,202,239.68 | $0.0 | $452,523.89 | $452,523.89 | $0.0 |
| L002 | | Responsabilidades, Resoluciones Judiciales y Pago de Liquidaciones | $12,000,000.00 | $0.0 | $0.0 | $12,000,000.00 | $0.0 | $0.0 | $0.0 | $12,000,000.00 | $12,000,000.00 | $0.0 |
| | GCR-003 | RESOLUCION ARBITRAL DE LA JUNTA DE CONCILIACION Y ARBITRAJE (LAUDOS LABORALES EXTRAORDINARIOS) | $12,000,000.00 | $0.0 | $0.0 | $12,000,000.00 | $0.0 | $0.0 | $0.0 | $12,000,000.00 | $12,000,000.00 | $0.0 |
| M001 | | Actividades de Apoyo Administrativo | $459,995,848.85 | $20,695,230.43 | -$12,279,519.52 | $468,411,559.76 | $22,589,229.31 | $22,198,347.48 | $21,932,935.60 | $445,822,330.45 | $445,822,330.45 | $390,881.83 |
| | GC30-002 | GASTO DE OPERACION DE LA PRESIDENCIA MUNICIPAL | $0.0 | $18,500.00 | $0.0 | $18,500.00 | $0.0 | $0.0 | $0.0 | $18,500.00 | $18,500.00 | $0.0 |
| | GC30-003 | GASTO DE OPERACION DE LA SECRETARIA DEL AYUNTAMIENTO | $0.0 | $83,000.00 | $0.0 | $83,000.00 | $0.0 | $0.0 | $0.0 | $83,000.00 | $83,000.00 | $0.0 |
| | GC30-004 | GASTO DE OPERACION DE LA DIRECCION DE FINANZAS MUNICIPAL | $0.0 | $138,000.00 | $0.0 | $138,000.00 | $0.0 | $0.0 | $0.0 | $138,000.00 | $138,000.00 | $0.0 |
| | GC30-005 | GASTO DE OPERACION DE LA DIRECCION DE PROGRAMACION | $0.0 | $55,000.00 | $0.0 | $55,000.00 | $0.0 | $0.0 | $0.0 | $55,000.00 | $55,000.00 | $0.0 |
| | GC30-006 | GASTO DE OPERACION DE LA DIRECCION DE LA CONTRALORIA MUNICIPAL | $0.0 | $15,800.00 | $0.0 | $15,800.00 | $0.0 | $0.0 | $0.0 | $15,800.00 | $15,800.00 | $0.0 |
| | GC30-007 | GASTO DE OPERACION DE LA DIRECCION DE DESARROLLO | $0.0 | $28,000.00 | $0.0 | $28,000.00 | $0.0 | $0.0 | $0.0 | $28,000.00 | $28,000.00 | $0.0 |
| | GC30-008 | GASTO DE OPERACION DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO | $0.0 | $8,000.00 | $0.0 | $8,000.00 | $0.0 | $0.0 | $0.0 | $8,000.00 | $8,000.00 | $0.0 |
| | GC30-009 | GASTO DE OPERACION DE LA DIRECCION DE OBRAS ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | $0.0 | $135,000.00 | $0.0 | $135,000.00 | $0.0 | $0.0 | $0.0 | $135,000.00 | $135,000.00 | $0.0 |
| | GC30-010 | GASTO DE OPERACION DE LA DIRECCION DE EDUCACION, CULTURA Y RECREACION | $0.0 | $65,000.00 | $0.0 | $65,000.00 | $0.0 | $0.0 | $0.0 | $65,000.00 | $65,000.00 | $0.0 |
| | GC30-011 | GASTO DE OPERACION DE LA DIRECCION DE ADMINISTRACION | $0.0 | $202,500.00 | $0.0 | $202,500.00 | $2,073.00 | $2,073.00 | $2,073.00 | $200,427.00 | $200,427.00 | $0.0 |
| | GC30-012 | GASTO DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS | $0.0 | $10,500.00 | $0.0 | $10,500.00 | $0.0 | $0.0 | $0.0 | $10,500.00 | $10,500.00 | $0.0 |
| | GC30-013 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA | $0.0 | $3,500.00 | $0.0 | $3,500.00 | $0.0 | $0.0 | $0.0 | $3,500.00 | $3,500.00 | $0.0 |
| | GC30-014 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION A LAS MUJERES | $0.0 | $8,000.00 | $0.0 | $8,000.00 | $0.0 | $0.0 | $0.0 | $8,000.00 | $8,000.00 | $0.0 |
| | GC30-015 | GASTO DE OPERACION DE LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | $0.0 | $27,000.00 | $0.0 | $27,000.00 | $0.0 | $0.0 | $0.0 | $27,000.00 | $27,000.00 | $0.0 |
| | GC30-016 | GASTO DE OPERACION DE LA COORDINACION DEL DIF MUNICIPAL | $0.0 | $102,000.00 | $0.0 | $102,000.00 | $0.0 | $0.0 | $0.0 | $102,000.00 | $102,000.00 | $0.0 |
| | GC4-001 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | $53,807,971.00 | $786,828.53 | -$52,000.00 | $54,542,799.53 | $2,473,384.00 | $2,334,767.39 | $2,199,544.97 | $52,069,415.53 | $52,069,415.53 | $138,616.61 |
| | GC4-002 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA (ANTES GC4-001) | $0.0 | $60,924.23 | -$28,536.00 | $32,388.23 | $32,388.00 | $32,388.00 | $32,388.00 | $0.23 | $0.23 | $0.0 |
| | GCI-001 | GASTOS DE OPERACION DEL MANTENIMIENTO DE MAQUINARIA PESADA | $544,926.00 | $0.0 | $0.0 | $544,926.00 | $11,100.00 | $11,100.00 | $0.0 | $533,826.00 | $533,826.00 | $0.0 |
| | GCI-002 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA, ALUMBRADO PUBLICO Y EDIFICIOS | $9,600,000.00 | $0.0 | $0.0 | $9,600,000.00 | $0.0 | $0.0 | $0.0 | $9,600,000.00 | $9,600,000.00 | $0.0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| GCI-003 | GASTO DE OPERACION DEL REGISTRO CIVIL | $0.0 | $66,000.00 | $0.0 | $66,000.00 | $0.0 | $0.0 | $0.0 | $66,000.00 | $66,000.00 | $0.0 |
| GCI-004 | GASTO DE OPERACIÓN DE CATASTRO MUNICIPAL | $0.0 | $45,000.00 | $0.0 | $45,000.00 | $0.0 | $0.0 | $0.0 | $45,000.00 | $45,000.00 | $0.0 |
| GCI-005 | GASTO DE OPERACION DE LA CENTRAL DE MAQUINARIA | $0.0 | $14,000.00 | $0.0 | $14,000.00 | $0.0 | $0.0 | $0.0 | $14,000.00 | $14,000.00 | $0.0 |
| GCI-006 | GASTOS DE OPERACIÓN (SERVICIO DE LIMPIA Y ORNATO, RECOLECCION, TRASLADO Y DISPONIBILIDAD DE | $0.0 | $326,000.00 | $0.0 | $326,000.00 | $0.0 | $0.0 | $0.0 | $326,000.00 | $326,000.00 | $0.0 |
| GCI-007 | GASTOS DE OPERACIÓN DE LA BIBLIOTECA MUNICIPAL | $0.0 | $79,000.00 | $0.0 | $79,000.00 | $0.0 | $0.0 | $0.0 | $79,000.00 | $79,000.00 | $0.0 |
| GCI-008 | GASTOS DE OPERACIÓN DE LA JUNTA DE RECLUTAMIENTO | $0.0 | $3,500.00 | $0.0 | $3,500.00 | $0.0 | $0.0 | $0.0 | $3,500.00 | $3,500.00 | $0.0 |
| GCI-009 | GASTOS DE OPERACIÓN DE LA CASA DE LA CULTURA | $0.0 | $33,000.00 | $0.0 | $33,000.00 | $0.0 | $0.0 | $0.0 | $33,000.00 | $33,000.00 | $0.0 |
| GCN-001 | GASTOS DE OPERACIÓN DE LA UNIDAD BASICA DE REHABILITACION | $0.0 | $41,000.00 | $0.0 | $41,000.00 | $0.0 | $0.0 | $0.0 | $41,000.00 | $41,000.00 | $0.0 |
| GCP-001 | GASTO DE OPERACION DE LA PRESIDENCIA MUNICIPAL | $15,655,775.00 | $22,000.00 | -$22,000.00 | $15,655,775.00 | $979,782.97 | $971,700.56 | $970,067.96 | $14,675,992.03 | $14,675,992.03 | $8,082.41 |
| GCP-002 | GASTO DE OPERACION DE LA SECRETARIA DEL AYUNTAMIENTO | $13,315,965.00 | $30,000.00 | -$30,000.00 | $13,315,965.00 | $899,932.91 | $873,966.14 | $862,582.29 | $12,416,032.09 | $12,416,032.09 | $25,966.77 |
| GCP-003 | GASTO DE OPERACION DIRECCION DE FINANZAS MUNICIPAL | $18,382,290.00 | $22,000.00 | -$22,000.00 | $18,382,290.00 | $988,942.07 | $988,942.07 | $988,362.07 | $17,393,347.93 | $17,393,347.93 | $0.0 |
| GCP-004 | GASTO DE OPERACION DE LA DIRECCION DE PROGRAMACION | $9,877,262.00 | $0.0 | $0.0 | $9,877,262.00 | $519,645.77 | $515,678.78 | $515,417.78 | $9,357,616.23 | $9,357,616.23 | $3,966.99 |
| GCP-005 | GASTO DE OPERACION DE LA CONTRALORIA MUNICIPAL | $7,092,931.00 | $0.0 | $0.0 | $7,092,931.00 | $455,815.95 | $451,848.96 | $450,525.46 | $6,637,115.05 | $6,637,115.05 | $3,966.99 |
| GCP-006 | GASTO DE OPERACIÓN DE LA DIRECCION DE DESARROLLO | $7,478,155.00 | $0.0 | $0.0 | $7,478,155.00 | $480,152.93 | $476,674.38 | $476,297.38 | $6,998,002.07 | $6,998,002.07 | $3,478.55 |
| GCP-007 | GASTO DE OPERACION DE LA DIRECCION DE FOMENTO ECONOMICO Y TURISMO | $3,572,521.00 | $0.0 | $0.0 | $3,572,521.00 | $234,605.49 | $232,686.15 | $232,193.15 | $3,337,915.51 | $3,337,915.51 | $1,919.34 |
| GCP-008 | GASTO DE OPERACION DE LA DIRECCION DE OBRAS ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | $21,386,108.00 | $5,000.00 | -$5,000.00 | $21,386,108.00 | $1,367,856.36 | $1,350,701.59 | $1,329,589.04 | $20,018,251.64 | $20,018,251.64 | $17,154.77 |
| GCP-009 | GASTO DE OPERACION DE LA DIRECCION DE EDUCACION, CULTURA Y RECREACION | $12,554,672.00 | $7,000.00 | -$7,000.00 | $12,554,672.00 | $790,066.04 | $790,066.04 | $789,486.04 | $11,764,605.96 | $11,764,605.96 | $0.0 |
| GCP-010 | GASTO DE OPERACION DE LA DIRECCION DE ADMINISTRACION | $24,682,818.00 | $2,434,824.57 | -$43,127.00 | $27,074,515.57 | $3,376,381.03 | $3,356,997.83 | $3,323,025.23 | $23,698,134.54 | $23,698,134.54 | $19,383.20 |
| GCP-011 | GASTO DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS | $7,707,117.00 | $0.0 | $0.0 | $7,707,117.00 | $386,156.46 | $377,759.96 | $377,469.96 | $7,320,960.54 | $7,320,960.54 | $8,396.50 |
| GCP-012 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA | $6,120,349.00 | $0.0 | $0.0 | $6,120,349.00 | $419,403.70 | $413,472.08 | $406,212.68 | $5,700,945.30 | $5,700,945.30 | $5,931.62 |
| GCP-013 | GASTO DE OPERACION DE LA DIRECCION DE ATENCION A LA MUJERES | $3,054,534.00 | $0.0 | $0.0 | $3,054,534.00 | $190,098.56 | $189,138.96 | $188,848.96 | $2,864,435.44 | $2,864,435.44 | $959.60 |
| GCP-014 | GASTO DE OPERACION DE LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | $5,123,162.00 | $0.0 | $0.0 | $5,123,162.00 | $354,256.43 | $350,897.83 | $350,549.83 | $4,768,905.57 | $4,768,905.57 | $3,358.60 |
| GCP-015 | GASTO DE OPERACION DE LA COORDINACION DEL DIF MUNICIPAL | $16,234,333.00 | $0.0 | $0.0 | $16,234,333.00 | $1,088,823.00 | $1,068,688.86 | $1,051,006.43 | $15,145,510.00 | $15,145,510.00 | $20,154.14 |
| GCP-016 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA, ALUMBRADO PUBLICO Y EDIFICIOS | $4,800,000.00 | $0.0 | -$4,587,350.00 | $212,650.00 | $0.0 | $0.0 | $0.0 | $212,650.00 | $212,650.00 | $0.0 |
| GCP-017 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | $1,450.00 | $4,587,350.00 | $0.0 | $4,588,800.00 | $1,413,938.25 | $1,413,938.25 | $1,413,938.25 | $3,174,861.75 | $3,174,861.75 | $0.0 |
| GCP-018 | GASTO DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL | $4,481,796.00 | $0.0 | $0.0 | $4,481,796.00 | $225,174.86 | $225,174.86 | $225,174.86 | $4,256,621.14 | $4,256,621.14 | $0.0 |
| GCP-019 | GASTO DE OPERACION DEL REGISTRO CIVIL | $4,800,328.00 | $0.0 | $0.0 | $4,800,328.00 | $334,609.40 | $334,609.40 | $334,609.40 | $4,465,718.60 | $4,465,718.60 | $0.0 |
| GCP-021 | GASTO DE OPERACION DE LA CENTRAL DE MAQUINARIA | $1,746,032.00 | $0.0 | $0.0 | $1,746,032.00 | $123,007.10 | $123,007.10 | $123,007.10 | $1,623,024.90 | $1,623,024.90 | $0.0 |
| GCP-022 | GASTOS DE OPERACIÓN (SERVICIO DE LIMPIA Y ORNATO, RECOLECCION, TRASLADO Y DISPONIBILIDAD DE | $34,080,995.00 | $0.0 | $0.0 | $34,080,995.00 | $2,192,851.63 | $2,192,851.63 | $2,182,393.63 | $31,888,143.37 | $31,888,143.37 | $0.0 |
| GCP-023 | GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION CIVIL | $1,277,728.00 | $0.0 | $0.0 | $1,277,728.00 | $74,811.96 | $74,811.98 | $74,811.98 | $1,202,916.02 | $1,202,916.02 | $0.0 |
| GCP-024 | GASTO DE OPERACION DE LA COORDINACION DE DELEGADOS | $4,097,165.00 | $0.0 | $0.0 | $4,097,165.00 | $306,008.10 | $306,008.10 | $306,008.10 | $3,791,156.90 | $3,791,156.90 | $0.0 |
| GCP-025 | PARTICIPACION POR EL COBRO DE IMPUESTO PREDIAL Y SUS ACCESORIOS (3%) | $400,000.00 | $0.0 | $0.0 | $400,000.00 | $0.0 | $0.0 | $0.0 | $400,000.00 | $400,000.00 | $0.0 |
| GCP-026 | GASTO DE OPERACION DE LA BIBLIOTECA MUNICIPAL | $5,779,475.00 | $0.0 | $0.0 | $5,779,475.00 | $396,175.05 | $396,175.05 | $396,175.05 | $5,383,299.95 | $5,383,299.95 | $0.0 |
| GCP-027 | GASTO DE OPERACION DE LA COORDINACION DE ORGANIZACION SOCIAL | $3,739,265.00 | $0.0 | $0.0 | $3,739,265.00 | $272,880.64 | $272,880.64 | $272,880.64 | $3,466,384.36 | $3,466,384.36 | $0.0 |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| GCP-028 | GASTO DE OPERACION DE LA JUNTA DE RECLUTAMIENTO | $640,950.00 | $0.0 | $0.0 | $640,950.00 | $46,380.16 | $46,380.16 | $46,380.16 | $594,569.84 | $594,569.84 | $0.0 |
| GCP-029 | GASTO DE OPERACION DE LA CASA DE LA CULTURA | $2,127,000.00 | $0.0 | $0.0 | $2,127,000.00 | $147,383.20 | $147,383.20 | $147,383.20 | $1,979,616.80 | $1,979,616.80 | $0.0 |
| GCP-030 | GASTO DE OPERACION DE LA UNIDAD BASICA DE REHABILITACION | $4,918,482.00 | $0.0 | $0.0 | $4,918,482.00 | $348,801.82 | $348,801.82 | $348,801.82 | $4,569,680.18 | $4,569,680.18 | $0.0 |
| GCR-001 | GASTOS DE OPERACIÓN DE LA COORDINACIÓN DEL RAMO 33 | $2,346,370.00 | $0.0 | $0.0 | $2,346,370.00 | $171,798.64 | $171,798.64 | $171,798.64 | $2,174,571.36 | $2,174,571.36 | $0.0 |
| GCR-002 | GASTO DE OPERACION DIRECCION DE FINANZAS MUNICIPAL | $4,098,124.00 | $0.0 | $0.0 | $4,098,124.00 | $0.0 | $0.0 | $0.0 | $4,098,124.00 | $4,098,124.00 | $0.0 |
| GCR-004 | GASTO DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA | $2,789,805.00 | $0.0 | $0.0 | $2,789,805.00 | $68,399.04 | $68,399.04 | $68,399.04 | $2,721,405.96 | $2,721,405.96 | $0.0 |
| GCR-005 | GASTO DEL SERVICIO DE ENERGIA ELECTRICA Y ALUMBRADO PUBLICO | $0.0 | $1,200,000.00 | $0.0 | $1,200,000.00 | $1,157,839.00 | $1,157,839.00 | $1,157,839.00 | $42,161.00 | $42,161.00 | $0.0 |
| GCS-001 | GASTOS DE OPERACION DE LA DONACION DE COMBUSTIBLE SEMADES (ANTES GCS-002) | $0.0 | $862,969.33 | $0.0 | $862,969.33 | $117,621.35 | $0.0 | $0.0 | $745,347.98 | $745,347.98 | $117,621.35 |
| GCT-001 | GASTO DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL | $1,875,883.00 | $68,768.26 | -$60,000.00 | $1,884,651.26 | $140,684.42 | $128,760.03 | $117,694.50 | $1,743,966.84 | $1,743,966.84 | $11,924.39 |
| ISN-006 | GASTOS DEL SEGUNDO 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 |
| PBR-001 | EROGACIONES COMPLEMENTARIAS (PARTICIPACIONES A MUNICIPIOS) | $5,945,820.00 | $0.0 | -$2,391,697.57 | $3,554,122.43 | $0.0 | $0.0 | $0.0 | $3,554,122.43 | $3,554,122.43 | $0.0 |
| PBR-002 | EROGACIONES COMPLEMENTARIAS (GENERADOS (IP)) | $454,964.56 | $0.0 | $0.0 | $454,964.56 | $0.0 | $0.0 | $0.0 | $454,964.56 | $454,964.56 | $0.0 |
| PBR-003 | EROGACIONES COMPLEMENTARIAS (30% FONDO POR COORDINACION EN PREDIAL) | $61,253.92 | $0.0 | $0.0 | $61,253.92 | $0.0 | $0.0 | $0.0 | $61,253.92 | $61,253.92 | $0.0 |
| PBR-004 | EROGACIONES COMPLEMENTARIAS (TRANSITO) | $26,693.00 | $0.0 | -$8,768.26 | $17,924.74 | $0.0 | $0.0 | $0.0 | $17,924.74 | $17,924.74 | $0.0 |
| PBR-005 | EROGACIONES COMPLEMENTARIAS (ISR PARTICIPABLE) | $42,456.00 | $448,452.28 | $0.0 | $490,908.28 | $0.0 | $0.0 | $0.0 | $490,908.28 | $490,908.28 | $0.0 |
| PBR-006 | EROGACIONES COMPLEMENTARIAS (FONDO DE RESARCIMIENTO DE CONTRIBUCIONES ESTATALES (ISN)) | $164,359.37 | $0.0 | $0.0 | $164,359.37 | $0.0 | $0.0 | $0.0 | $164,359.37 | $164,359.37 | $0.0 |
| PBR-007 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS) | $5,116,919.00 | $0.0 | $0.0 | $5,116,919.00 | $0.0 | $0.0 | $0.0 | $5,116,919.00 | $5,116,919.00 | $0.0 |
| PBR-008 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL) | $117,076,587.00 | $1,159,096.00 | $0.0 | $118,235,683.00 | $0.0 | $0.0 | $0.0 | $118,235,683.00 | $118,235,683.00 | $0.0 |
| PBR-009 | EROGACIONES COMPLEMENTARIAS (FIV FORTAMUN) | $10,415,059.00 | $15,032.00 | -$734,828.53 | $9,695,262.47 | $0.0 | $0.0 | $0.0 | $9,695,262.47 | $9,695,262.47 | $0.0 |
| PBR-010 | EROGACIONES COMPLEMENTARIAS (PARTICIPACIONES A MUNICIPIOS) | $0.0 | $764,556.80 | -$697,000.00 | $67,556.80 | $0.0 | $0.0 | $0.0 | $67,556.80 | $67,556.80 | $0.0 |
| PBR-011 | EROGACIONES COMPLEMENTARIAS (FEIEF) | $0.0 | $2,831.11 | $0.0 | $2,831.11 | $0.0 | $0.0 | $0.0 | $2,831.11 | $2,831.11 | $0.0 |
| PBR-012 | EROGACIONES COMPLEMENTARIAS (GENERADOS (IP)) | $0.0 | $3,145,210.27 | -$1,411,686.69 | $1,733,523.58 | $0.0 | $0.0 | $0.0 | $1,733,523.58 | $1,733,523.58 | $0.0 |
| PBR-013 | EROGACIONES COMPLEMENTARIAS (FONDO DE RESARCIMIENTO DE CONTRIBUCIONES ESTATALES (ISN)) | $0.0 | $52,725.39 | -$41,000.00 | $11,725.39 | $0.0 | $0.0 | $0.0 | $11,725.39 | $11,725.39 | $0.0 |
| PBR-014 | EROGACIONES COMPLEMENTARIAS (ISR PARTICIPABLE) | $0.0 | $572,308.14 | -$566,500.00 | $5,808.14 | $0.0 | $0.0 | $0.0 | $5,808.14 | $5,808.14 | $0.0 |
| PBR-015 | EROGACIONES COMPLEMENTARIAS (30% FONDO POR COORDINACION EN PREDIAL) | $0.0 | $900,037.71 | -$899,800.00 | $237.71 | $0.0 | $0.0 | $0.0 | $237.71 | $237.71 | $0.0 |
| PBR-016 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL) | $0.0 | $661,465.50 | -$661,465.50 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 |
| PBR-017 | EROGACIONES COMPLEMENTARIAS (FIV FORTAMUN) | $0.0 | $944.26 | -$944.26 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 |
| PBR-018 | EROGACIONES COMPLEMENTARIAS (TRANSITO MUNICIPAL) | $0.0 | $33,179.62 | $0.0 | $33,179.62 | $0.0 | $0.0 | $0.0 | $33,179.62 | $33,179.62 | $0.0 |
| PBR-019 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS) | $0.0 | $1,329,509.46 | $0.0 | $1,329,509.46 | $0.0 | $0.0 | $0.0 | $1,329,509.46 | $1,329,509.46 | $0.0 |
| PBR-020 | EROGACIONES COMPLEMENTARIAS (PROAGUA FEDERAL 2025 INTERESES) | $0.0 | $156.87 | $0.0 | $156.87 | $0.0 | $0.0 | $0.0 | $156.87 | $156.87 | $0.0 |
| PBR-021 | EROGACIONES COMPLEMENTARIAS (FIII FAIS MUNICIPAL) INTERESES | $0.0 | $7,799.18 | -$7,799.18 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 |
| PBR-022 | EROGACIONES COMPLEMENTARIAS (FIV FORTAMUN) INTERESES | $0.0 | $1,016.53 | -$1,016.53 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 | $0.0 |
| PBR-023 | EROGACIONES COMPLEMENTARIAS (TRANSITO) INTERESES | $0.0 | $600.22 | $0.0 | $600.22 | $0.0 | $0.0 | $0.0 | $600.22 | $600.22 | $0.0 |
| PBR-024 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS) INTERESES | $0.0 | $2,573.79 | $0.0 | $2,573.79 | $0.0 | $0.0 | $0.0 | $2,573.79 | $2,573.79 | $0.0 |

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| | PBR-025 | EROGACIONES COMPLEMENTARIAS (30% FONDO POR COORDINACION EN PREDIAL) | $0.0 | $0.01 | $0.0 | $0.01 | $0.0 | $0.0 | $0.0 | $0.01 | $0.01 | $0.0 |
| | PBR-026 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS) DERECHOS | $0.0 | $2,763.51 | $0.0 | $2,763.51 | $0.0 | $0.0 | $0.0 | $2,763.51 | $2,763.51 | $0.0 |
| | PBR-027 | EROGACIONES COMPLEMENTARIAS (TRANSITO) INTERESES | $0.0 | $3.20 | $0.0 | $3.20 | $0.0 | $0.0 | $0.0 | $3.20 | $3.20 | $0.0 |
| | PBR-028 | EROGACIONES COMPLEMENTARIAS (HIDROCARBUROS) INTERESES | $0.0 | $3.66 | $0.0 | $3.66 | $0.0 | $0.0 | $0.0 | $3.66 | $3.66 | $0.0 |
| N001 | | Desastres Naturales | $270,000.00 | $4,000.00 | -$4,000.00 | $270,000.00 | $3,248.00 | $3,248.00 | $3,248.00 | $266,752.00 | $266,752.00 | $0.0 |
| | ISN-013 | PROYECTO DE COMBATE A TODO TIPO DE INCENDIOS Y APOYO DE RESPUESTA INMEDIATA | $90,000.00 | $4,000.00 | -$4,000.00 | $90,000.00 | $3,248.00 | $3,248.00 | $3,248.00 | $86,752.00 | $86,752.00 | $0.0 |
| | ISR-006 | APOYOS SOCIALES PARA CONTINGENCIA POR FENOMENOS NATURALES | $180,000.00 | $0.0 | $0.0 | $180,000.00 | $0.0 | $0.0 | $0.0 | $180,000.00 | $180,000.00 | $0.0 |
| P009 | | Evaluación del Desempeño | $650,000.00 | $0.0 | $0.0 | $650,000.00 | $0.0 | $0.0 | $0.0 | $650,000.00 | $650,000.00 | $0.0 |
| | GC30-001 | EVALUACION DE LOS RECURSOS FEDERALES | $650,000.00 | $0.0 | $0.0 | $650,000.00 | $0.0 | $0.0 | $0.0 | $650,000.00 | $650,000.00 | $0.0 |
| P012 | | Coordinación de la Política Estatal en Materia de Asuntos Religiosos | $15,000.00 | $0.0 | $0.0 | $15,000.00 | $0.0 | $0.0 | $0.0 | $15,000.00 | $15,000.00 | $0.0 |
| | ISN-011 | EVENTOS ESPECIALES (ADQUISICION DE TODA CLASE DE MATERIALES Y SERVICIOS PARA LOS EVENTOS | $15,000.00 | $0.0 | $0.0 | $15,000.00 | $0.0 | $0.0 | $0.0 | $15,000.00 | $15,000.00 | $0.0 |
| U001 | | Subsidios y Aportaciones Diversas | $1,630,000.00 | $0.0 | $0.0 | $1,630,000.00 | $0.0 | $0.0 | $0.0 | $1,630,000.00 | $1,630,000.00 | $0.0 |
| | ISI-001 | APORTACION ECONOMICA AL SISTEMA DE AGUAS Y SANEAMIENTO DEL MUNICIPIO DE BALANCAN | $1,630,000.00 | $0.0 | $0.0 | $1,630,000.00 | $0.0 | $0.0 | $0.0 | $1,630,000.00 | $1,630,000.00 | $0.0 |
| U002 | | Desarrollo de Municipios | $5,180.00 | $0.0 | $0.0 | $5,180.00 | $0.0 | $0.0 | $0.0 | $5,180.00 | $5,180.00 | $0.0 |
| | ISR-002 | DIA NARANJA | $5,180.00 | $0.0 | $0.0 | $5,180.00 | $0.0 | $0.0 | $0.0 | $5,180.00 | $5,180.00 | $0.0 |
| Total | | TOTAL | **$511,436,355.56** | **$34,019,503.76** | **-$14,134,017.79** | **$531,321,841.53** | **$27,399,755.50** | **$26,830,433.13** | **$25,273,026.17** | **$503,922,086.03** | $503,922,086.03 | $569,322.37 |

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C. BEATRIZ CASTAÑON FELIX
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