



PRESUPUESTO DE EGRESOS MUNICIPAL

MUNICIPIO DE BALANCAN

000001

2024

Del 1 de enero al 30 de junio de 2024

PT1.- REPORTE DE GASTOS POR PROGRAMAS PRESUPUESTARIO

UNIDAD RESPONSABLE	PROGRAMA PRESUPUESTARIO	DESCRIPCION	AUTORIZADO INICIAL	AUTORIZADO MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SALDO
		TOTAL	495,856,934.00	598,523,434.76	448,263,052.59	269,782,780.46	267,397,198.41	266,840,209.26	331,126,236.35
01		PRESIDENCIA	18,068,773.00	17,347,939.00	14,700,741.62	8,640,466.24	8,598,415.81	8,598,415.81	8,749,523.19
	E010	Agua Potable	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00
	E025	Atención a Familias y Población Vulnerable	2,902,500.00	2,902,500.00	1,758,498.63	1,758,498.63	1,758,498.63	1,758,498.63	1,144,001.37
	M001	Actividades de Apoyo Administrativo	15,166,273.00	14,095,439.00	12,942,242.99	6,881,967.61	6,839,917.18	6,839,917.18	7,255,521.82
02		SECRETARIA DEL AYUNTAMIENTO	18,974,806.00	19,930,680.87	19,348,790.41	8,770,991.33	8,591,388.47	8,591,388.47	11,339,292.40
	E016	Igualdad de Oportunidades de Educación	770,000.00	479,500.00	409,500.00	346,500.00	346,500.00	346,500.00	133,000.00
	E025	Atención a Familias y Población Vulnerable	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	E059	Prestaciones Sociales para Servidores Públicos	115,000.00	114,998.87	114,998.87	114,998.87	114,998.87	114,998.87	0.00
	M001	Actividades de Apoyo Administrativo	17,989,806.00	19,336,182.00	18,824,291.54	8,309,492.46	8,129,889.60	8,129,889.60	11,206,292.40
03		DIRECCION DE FINANZAS	33,883,296.00	35,446,900.00	25,952,427.78	18,220,018.96	18,167,475.96	18,167,475.96	17,279,424.04
	D001	Costo Financiero de la Deuda	10,461,362.00	10,461,362.00	4,680,649.87	4,680,649.87	4,680,649.87	4,680,649.87	5,780,712.13
	E025	Atención a Familias y Población Vulnerable	600,000.00	600,000.00	354,274.56	354,274.56	353,351.56	353,351.56	246,648.44
	M001	Actividades de Apoyo Administrativo	22,821,934.00	24,385,538.00	20,917,503.35	13,185,094.53	13,133,474.53	13,133,474.53	11,252,063.47
04		DIRECCION DE PROGRAMACION	183,327,040.65	85,380,921.95	9,034,711.14	4,424,864.03	4,413,106.74	4,413,106.74	80,967,815.21
	K015	Equipamiento para la Gestion Publica	0.00	40,214.28	40,214.28	40,214.28	40,214.28	40,214.28	0.00
	M001	Actividades de Apoyo Administrativo	182,689,040.65	84,459,107.67	8,112,896.86	3,503,049.75	3,491,292.46	3,491,292.46	80,967,815.21
	P009	Evaluación del Desempeño	638,000.00	881,600.00	881,600.00	881,600.00	881,600.00	881,600.00	0.00
05		CONTRALORIA MUNICIPAL	4,917,730.00	5,029,538.00	4,935,012.61	2,543,935.52	2,532,401.08	2,532,401.08	2,497,136.92
	M001	Actividades de Apoyo Administrativo	4,917,730.00	5,029,538.00	4,935,012.61	2,543,935.52	2,532,401.08	2,532,401.08	2,497,136.92
06		DIRECCION DE DESARROLLO	11,542,382.00	11,784,008.00	10,948,675.50	6,504,654.94	6,485,741.52	6,485,741.52	5,298,266.48
	F003	Desarrollo Agrícola	4,185,000.00	2,740,000.00	2,740,000.00	2,740,000.00	2,740,000.00	2,740,000.00	0.00
	F004	Desarrollo Pecuário	3,165,000.00	5,069,910.00	4,279,671.66	1,863,580.00	1,863,580.00	1,863,580.00	3,206,330.00
	F016	Desarrollo de Capacidades Productivas en Comunidades Rurales	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	M001	Actividades de Apoyo Administrativo	3,942,382.00	3,974,098.00	3,929,003.84	1,901,074.94	1,882,161.52	1,882,161.52	2,091,936.48
07		DIRECCION DE FOMENTO ECONOMICO	9,716,885.00	9,832,294.88	5,406,196.50	4,527,428.47	4,517,826.50	4,517,826.50	5,314,468.38
	F036	Promoción y Fomento Turístico	7,915,000.00	7,964,052.88	3,614,052.88	3,614,052.88	3,614,052.88	3,614,052.88	4,350,000.00
	M001	Actividades de Apoyo Administrativo	1,801,885.00	1,868,242.00	1,792,143.62	913,375.59	903,773.62	903,773.62	964,468.38
08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y	55,744,924.00	92,096,643.96	78,019,462.20	47,901,580.71	46,965,860.89	46,965,860.89	45,130,783.07
	E056	Atención Especializada en Rehabilitación	0.00	485,999.40	485,999.40	485,999.40	485,999.40	485,999.40	0.00
	F028	Conservación de la Biodiversidad	800,000.00	1,260,000.00	1,196,509.10	1,151,007.10	1,151,007.10	1,151,007.10	108,992.90
	G003	Gestión y Regulación Ambiental	900,000.00	3,272,019.92	2,667,455.56	2,053,235.56	1,803,440.81	1,803,440.81	1,468,579.11
	G005	Protección Contra Riesgos Sanitarios	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00
	K002	Mejoramiento para la Infraestructura de Agua Potable	0.00	1,388,498.80	600,650.77	600,650.77	600,650.77	600,650.77	787,848.03
	K003	Mejoramiento de la Infraestructura para Drenaje y Alcantarillado	0.00	117,472.65	0.00	0.00	0.00	0.00	117,472.65
	K004	Urbanización	0.00	19,665,038.98	15,825,054.54	14,675,801.91	14,675,801.91	14,675,801.91	4,989,237.07
	K005	Mejoramiento para la infraestructura de la salud	0.00	166,666.17	156,474.37	156,474.37	140,823.77	140,823.77	25,842.40
	K011	Mejoramiento para la Infraestructura Educativa	0.00	1,388,701.51	0.00	0.00	0.00	0.00	1,388,701.51
	K015	Equipamiento para la Gestion Publica	0.00	2,414,411.79	2,414,411.79	96,411.79	96,411.79	96,411.79	2,318,000.00
	K018	Mejoramiento para la Infraestructura del Bienestar Social	0.00	4,027,603.92	2,510,254.20	2,510,254.20	2,510,254.20	2,510,254.20	1,517,349.72
	K020	Mejoramiento de la Infraestructura cultural	0.00	1,018,594.58	283,680.10	283,680.10	235,680.10	235,680.10	782,914.48
	K021	Mejoramiento de la Infraestructura Deportiva y Recreativa	1,200,000.00	2,649,186.22	1,910,541.61	1,910,541.61	1,910,541.61	1,910,541.61	738,644.61

	M001	Actividades de Apoyo Administrativo	52,744,924.00	54,077,887.21	49,968,430.76	23,977,523.90	23,355,249.43	23,355,249.43	30,722,637.78
09		DIRECCION DE EDUCACION, CULTURA Y RECREACION	20,400,657.00	27,101,614.38	19,106,168.96	9,796,743.17	9,678,751.32	9,292,603.87	17,422,863.06
	E013	Actividades Culturales y Artísticas	3,270,000.00	3,556,230.72	1,378,662.43	1,378,662.43	1,376,139.43	1,376,139.43	2,180,091.29
	E016	Igualdad de Oportunidades de Educación	600,000.00	568,847.45	568,847.45	568,847.45	568,847.45	182,700.00	0.00
	E059	Prestaciones Sociales para Servidores Públicos	46,000.00	46,000.00	0.00	0.00	0.00	0.00	46,000.00
	E061	Combate al Rezago Educativo	0.00	4,625,000.00	0.00	0.00	0.00	0.00	4,625,000.00
	F036	Promoción y Fomento Turístico	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00
	F038	Fomento a las Expresiones Culturales y Artísticas	40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
	F043	Promoción y Fomento del Deporte Profesional en General	700,000.00	1,621,000.00	1,399,765.41	1,369,765.41	1,319,765.41	1,319,765.41	301,234.59
	K015	Equipamiento para la Gestion Publica	0.00	47,999.94	47,999.94	0.00	0.00	0.00	47,999.94
	K020	Mejoramiento de la Infraestructura cultural	0.00	558,875.27	558,871.53	0.00	0.00	0.00	558,875.27
	M001	Actividades de Apoyo Administrativo	15,144,657.00	15,437,661.00	15,152,022.20	6,479,467.88	6,413,999.03	6,413,999.03	9,023,661.97
10		DIRECCION DE ADMINISTRACION	25,899,784.00	29,040,144.24	21,900,204.98	15,875,205.95	15,843,485.10	15,843,485.10	13,196,659.14
	K015	Equipamiento para la Gestion Publica	0.00	54,502.61	54,502.61	54,502.61	54,502.61	54,502.61	0.00
	M001	Actividades de Apoyo Administrativo	25,899,784.00	28,985,641.63	21,845,702.37	15,820,703.34	15,788,982.49	15,788,982.49	13,196,659.14
11		DIRECCION DE SEGURIDAD PUBLICA	54,171,788.00	55,470,267.30	53,706,640.65	26,492,258.49	26,226,203.05	26,061,695.67	29,244,064.25
	E037	Seguridad y Protección Ciudadana	0.00	661,720.14	661,720.14	661,720.14	661,720.14	661,720.14	0.00
	K015	Equipamiento para la Gestion Publica	0.00	900,596.16	900,596.16	900,596.16	900,596.16	900,596.16	0.00
	M001	Actividades de Apoyo Administrativo	54,171,788.00	53,907,951.00	52,144,324.35	24,929,942.19	24,663,886.75	24,499,379.37	29,244,064.25
12		TRANSITO MUNICIPAL	4,403,421.00	4,783,286.06	4,305,764.37	2,141,614.64	1,624,322.90	1,622,291.58	3,158,963.16
	F040	Fomento a la movilidad sostenible	300,000.00	111,074.64	111,074.64	111,074.64	0.00	0.00	111,074.64
	M001	Actividades de Apoyo Administrativo	4,103,421.00	4,672,211.42	4,194,689.73	2,030,540.00	1,624,322.90	1,622,291.58	3,047,888.52
13		DIRECCION DE ASUNTOS JURIDICOS	20,173,541.35	19,041,104.86	7,667,221.08	3,205,251.92	3,173,161.65	3,173,161.65	15,867,943.21
	K015	Equipamiento para la Gestion Publica	0.00	28,806.51	28,806.51	28,806.51	0.00	0.00	28,806.51
	L002	Responsabilidades, Resoluciones Judiciales y Pago de	12,396,423.35	12,396,423.35	1,028,510.18	1,028,510.18	1,028,510.18	1,028,510.18	11,367,913.17
	M001	Actividades de Apoyo Administrativo	7,777,118.00	6,615,875.00	6,809,904.39	2,147,935.23	2,144,651.47	2,144,651.47	4,471,223.53
14		DIRECCION DE ATENCION CIUDADANA	4,191,721.00	19,207,358.98	17,774,632.97	15,718,859.96	15,701,933.85	15,701,933.85	3,505,425.13
	E020	Movilidad Sostenible	0.00	886,704.00	0.00	0.00	0.00	0.00	886,704.00
	E025	Atención a Familias y Población Vulnerable	400,000.00	398,750.00	398,750.00	0.00	0.00	0.00	398,750.00
	F012	Impulso al desarrollo comunitario para la sustentabilidad	0.00	5,408,804.38	5,408,804.38	5,408,804.38	5,408,804.38	5,408,804.38	0.00
	F016	Desarrollo de Capacidades Productivas en Comunidades Rurales	0.00	2,987,910.60	2,987,910.60	2,987,910.60	2,987,910.60	2,987,910.60	0.00
	F023	Vivienda para el Bienestar	0.00	5,298,300.00	5,298,300.00	5,298,300.00	5,298,300.00	5,298,300.00	0.00
	M001	Actividades de Apoyo Administrativo	3,291,721.00	3,726,890.00	3,680,867.99	2,023,844.98	2,006,918.87	2,006,918.87	1,719,971.13
	N001	Desastres Naturales	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
15		DIRECCION DE ATENCION A LAS MUJERES	3,268,783.00	3,438,212.00	2,649,187.57	1,787,185.52	1,767,390.61	1,767,390.61	1,670,821.39
	E050	Igualdad Sustantiva de Género	620,000.00	759,980.00	249,980.00	249,980.00	249,980.00	249,980.00	510,000.00
	M001	Actividades de Apoyo Administrativo	2,648,783.00	2,678,232.00	2,399,207.57	1,537,205.52	1,517,410.61	1,517,410.61	1,160,821.39
16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	3,486,422.00	3,671,583.22	3,461,321.73	1,907,580.41	1,875,556.74	1,875,556.74	1,796,026.48
	F032	Conservación y Restauración Forestal	52,000.00	57,959.22	57,959.22	57,959.22	57,959.22	57,959.22	0.00
	G003	Gestión y Regulación Ambiental	293,300.00	275,000.00	126,932.42	126,932.42	111,396.54	111,396.54	163,603.46
	M001	Actividades de Apoyo Administrativo	3,141,122.00	3,338,624.00	3,276,430.09	1,722,688.77	1,706,200.98	1,706,200.98	1,632,423.02
17		COORDINACION DE PROTECCION CIVIL	908,724.00	1,208,724.00	1,208,724.00	496,990.87	496,990.87	496,990.87	711,733.13
	M001	Actividades de Apoyo Administrativo	908,724.00	1,208,724.00	1,208,724.00	496,990.87	496,990.87	496,990.87	711,733.13
18		COORDINACION DEL DIF MUNICIPAL	19,363,939.00	19,129,345.25	18,409,151.22	9,635,264.00	9,545,300.02	9,545,300.02	9,584,045.23
	E013	Actividades Culturales y Artísticas	1,250,000.00	1,027,606.88	1,027,606.88	1,027,606.88	1,027,606.88	1,027,606.88	0.00
	E024	Sistema de Protección Social en Salud	741,300.00	797,696.25	797,696.25	797,696.25	797,696.25	797,696.25	0.00
	E025	Atención a Familias y Población Vulnerable	2,850,000.00	2,623,022.12	2,358,822.12	2,358,822.12	2,358,822.12	2,358,822.12	264,200.00
	M001	Actividades de Apoyo Administrativo	14,522,639.00	14,681,020.00	14,225,025.97	5,451,138.75	5,361,174.77	5,361,174.77	9,319,845.23

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