



MUNICIPIO DE BALANCAN

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR DEPENDENCIA

CATEGORIA: SITUACION TODAS DESDE 01/01/2016 HASTA 23/09/2016



H. AYUNTAMIENTO CONSTITUCIONAL

DEPENDENCIAS	PRESUPUESTO AUTORIZADO			MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	CREDITO DISPONIBLE PARA COMPROMETER (MODIFICADO - COMPROMETIDO)	CREDITO DISPONIBLE (MODIFICADO - DEVENGADO)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES							
TOTAL	287,701,443.82	261,291,968.93	178,447,340.18	370,546,072.57	304,855,134.10	228,229,243.13	227,976,506.87	220,454,020.80	65,690,938.47	142,316,829.44
PRESIDENCIA MUNICIPAL	12,385,639.00	2,485,500.76	4,595,935.62	10,275,204.14	9,589,256.11	9,061,983.24	9,034,363.80	9,033,850.00	685,948.03	1,213,220.90
SECRETARIA DEL H. AYUNTAMIENTO	16,428,803.00	1,177,372.33	2,145,975.49	15,460,199.84	14,743,715.69	9,859,685.76	9,850,301.12	9,850,301.12	716,484.15	5,600,514.08
DIRECCIÓN DE FINANZAS	12,264,396.50	5,311,551.02	2,422,686.35	15,153,261.17	14,178,082.07	13,108,819.29	13,095,403.29	12,802,530.29	975,179.10	2,044,441.88
DIRECCIÓN DE PROGRAMACION	73,559,558.39	94,084,981.17	126,652,518.35	40,992,021.21	3,800,390.00	3,463,282.88	3,462,286.40	3,462,286.40	37,191,631.21	37,528,738.33
CONTRALORIA MUNICIPAL	4,056,529.00	664,102.40	1,178,913.24	3,541,718.16	3,496,157.82	3,298,745.80	3,298,745.80	3,298,745.80	45,560.34	242,972.36
DIRECCIÓN DE DESARROLLO	10,533,700.00	10,637,117.16	5,795,225.44	15,375,591.72	14,456,881.60	12,399,625.77	12,399,625.77	8,652,625.77	918,710.12	2,975,965.95
DIRECCIÓN DE FOMENTO ECONOMICO Y TURISMO	5,795,431.00	1,900,105.66	2,371,629.76	5,323,906.90	5,056,644.09	4,311,264.37	4,311,264.37	4,311,264.37	267,262.81	1,012,642.53
DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	33,727,779.00	51,493,838.80	12,644,808.36	72,576,809.44	68,649,582.13	39,034,703.26	39,016,229.61	37,774,375.27	3,927,227.31	33,542,106.18
DIRECCIÓN DE EDUCACION, CULTURA Y RECREACION	11,770,796.00	5,678,520.33	3,044,576.38	14,404,739.95	13,419,728.56	11,094,277.91	11,093,014.71	11,093,014.71	985,011.39	3,310,462.04
DIRECCIÓN DE ADMINISTRACION	37,488,417.00	1,996,068.88	1,905,289.48	37,579,196.40	29,768,639.62	25,994,984.28	25,994,984.28	25,994,984.28	7,810,556.78	11,584,212.12
DIRECCIÓN DE SEGURIDAD PUBLICA	36,098,401.40	19,134,311.41	3,452,450.05	51,780,262.76	44,369,336.75	33,133,169.01	33,050,795.74	33,050,795.74	7,410,926.01	18,647,093.75
DIRECCIÓN DE TRANSITO	3,299,922.53	558,223.57	474,431.80	3,383,714.30	3,179,400.48	2,076,691.05	2,061,802.45	2,061,802.45	204,313.82	1,307,023.25
DIRECCIÓN DE ASUNTOS JURIDICOS	7,675,261.00	2,664,229.75	2,173,209.77	8,166,280.98	5,787,580.01	5,628,889.60	5,625,073.27	5,625,073.27	2,378,700.97	2,537,391.38
DIRECCIÓN DE ATENCION CIUDADANA	751,555.00	273,012.24	288,932.24	735,635.00	731,493.97	551,310.25	551,310.25	551,310.25	4,141.03	184,324.75
DIRECCIÓN DE ATENCION A LAS MUJERES	1,469,663.00	228,073.17	297,353.97	1,400,382.20	1,385,657.58	1,102,292.08	1,102,244.08	1,102,244.08	14,724.62	298,090.12
DIRECCIÓN DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	4,027,247.00	896,271.81	592,468.22	4,331,050.59	4,267,471.21	2,925,351.30	2,925,351.30	2,925,351.30	63,579.38	1,405,699.29
UNIDAD DE PROTECCION CIVIL	399,540.00	559,580.40	225,990.55	733,129.85	517,323.55	538,688.93	538,688.93	538,688.93	215,806.30	194,440.92
COORDINACION DEL DIF	13,619,115.00	4,509,576.18	4,173,148.33	13,955,542.85	13,279,019.71	10,959,050.80	10,957,419.80	10,918,214.34	676,523.14	2,996,492.05
COORDINACION DEL RAMO 33	2,349,690.00	57,039,531.89	4,011,796.78	55,377,425.11	54,178,773.15	39,686,427.55	39,607,601.90	37,406,562.43	1,198,651.96	15,690,997.56
TOTAL	287,701,443.82	261,291,968.93	178,447,340.18	370,546,072.57	304,855,134.10	228,229,243.13	227,976,506.87	220,454,020.80	65,690,938.47	142,316,829.44