

MUNICIPIO DE COMALCALCO  
ESTADO ANALITICO DEL PRESUPUESTO DE EGRESOS  
GASTO POR CATEGORIA PROGRAMATICA  
DEL 1 DE ENERO AL 31 DE MARZO DE 2021  
1ER TRIMESTRE DE 2021

PP	DESCRIPCION	AUTORIZADO	AMPLIACIONES/R EDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
	<b>GASTO PROGRAMABLE</b>						
1	DESEMPEÑO DE LAS FUNCIONES	\$591,047,269.70	\$52,616,304.02	\$643,663,573.72	\$159,755,228.43	\$128,871,043.37	\$483,908,345.29
E	PRESTACION DE SERVICIOS PUBLICOS	\$151,546,812.58	\$71,008,160.51	\$222,554,973.09	\$62,208,991.64	\$57,593,534.61	\$160,345,981.45
F	PROMOCION Y FOMENTO	\$180,622,805.35	-\$10,806,335.09	\$169,816,470.26	\$61,193,835.34	\$38,925,554.03	\$108,622,634.92
K	PROYECTOS DE INVERSION	\$98,415,466.11	-\$5,330,065.76	\$93,085,400.35	\$5,597,933.22	\$3,202,308.27	\$87,487,467.13
P	PLANEACION Y POLITICAS PUBLICAS	\$160,462,185.66	-\$2,255,455.64	\$158,206,730.02	\$30,754,468.23	\$29,149,646.46	\$127,452,261.79
2	ADMINISTRATIVO Y DE APOYO	\$206,045,867.37	\$22,165,015.98	\$228,210,883.35	\$47,487,680.44	\$45,597,236.90	\$180,723,202.91
M	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$199,160,916.96	\$22,165,015.98	\$221,325,932.94	\$46,180,033.59	\$44,324,215.76	\$175,145,899.35
O	APOYO AL MEJORAMIENTO DE LA GESTION PUBLICA	\$6,884,950.41	\$0.0	\$6,884,950.41	\$1,307,646.85	\$1,273,021.14	\$5,577,303.56
3	COMPROMISOS DE GOBIERNO	\$1,000,000.00	\$504,252.00	\$1,504,252.00	\$1,396,374.36	\$1,391,734.36	\$107,877.64
N	DESASTRES NATURALES	\$1,000,000.00	\$504,252.00	\$1,504,252.00	\$1,396,374.36	\$1,391,734.36	\$107,877.64
4	OBLIGACIONES DE GOBIERNO	\$1,228,061.70	\$0.0	\$1,228,061.70	\$90,747.85	\$86,789.47	\$1,137,313.85
J	PENSIONES Y JUBILACIONES	\$1,228,061.70	\$0.0	\$1,228,061.70	\$90,747.85	\$86,789.47	\$1,137,313.85
	<b>GASTO NO PROGRAMABLE</b>						
D	COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y HORRADORES DE LA BANCA	\$35,677,563.16	-\$550,000.00	\$35,127,563.16	\$4,569,777.94	\$4,569,777.94	\$30,557,785.22
	<b>TOTAL</b>	<b>\$834,998,761.93</b>	<b>\$74,735,572.00</b>	<b>\$909,734,333.93</b>	<b>\$213,299,809.02</b>	<b>\$180,516,582.04</b>	<b>\$696,434,524.91</b>

C. ROSA MARGARITA GRANIEL ZENTENO  
PRESIDENTE MUNICIPAL



ING. DIANA DE LOS SANTOS DE LA CRUZ  
DIRECTORA DE PROGRAMACIÓN

LIC. DAVID DIAZ OROPEZA  
SECRETARIO DEL AYUNTAMIENTO