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MUNICIPIO DE COMALCALCO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN FUNCIONAL (FINALIDAD FUNCIÓN,SUBFUNCIÓN)

AL MES DE: MAYO DE 2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
SUBFUNCION	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
1 GOBIERNO	295,414,841.47	7,091,970.62	302,506,812.09	112,266,832.57	107,274,893.40	190,239,919.52
3 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	117,642,323.61	13,520,608.39	131,162,932.00	49,478,447.00	48,188,056.73	81,684,485.00
1 PRESIDENCIA/GUBERNATURA	3,981,686.44	-38.64	3,981,647.80	1,071,042.98	1,050,891.16	2,910,604.82
2 POLITICA INTERIOR	16,809,756.64	10,192,578.36	27,002,334.00	6,217,735.88	5,912,132.17	20,784,598.12
3 PRESERVACION Y CUIDADO DEL PATRIMONIO PUBLICO	0.00	151,542.17	151,542.17	151,542.17	151,542.17	0.00
4 FUNCION PUBLICA	7,281,140.78	-486,917.25	6,794,223.53	1,829,590.72	1,790,465.73	4,964,632.81
9 OTROS	89,569,740.75	3,663,443.75	93,233,184.50	40,208,535.25	39,283,025.50	53,024,649.25
5 ASUNTOS FINANCIEROS Y HACENDARIOS	19,998,680.91	-3,565,000.00	16,433,680.91	5,050,974.46	4,962,217.95	11,382,706.45
1 ASUNTOS FINANCIEROS	2,258,555.43	-45,000.00	2,213,555.43	832,597.50	820,456.26	1,380,957.93
2 ASUNTOS HACENDARIOS	17,740,125.48	-3,520,000.00	14,220,125.48	4,218,376.96	4,141,761.69	10,001,748.52
7 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	140,503,622.23	-2,353,637.77	138,149,984.46	51,327,455.07	48,117,487.92	86,822,529.39
1 POLICIA	133,208,544.65	-2,330,013.77	130,878,530.88	48,742,495.06	45,633,594.36	82,136,035.82
2 PROTECCION CIVIL	7,215,077.58	0.00	7,215,077.58	2,528,584.01	2,427,497.56	4,686,493.57
3 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	80,000.00	-23,624.00	56,376.00	56,376.00	56,376.00	0.00
9 OTROS SERVICIOS GENERALES	17,276,214.72	-610,000.00	16,760,214.72	6,409,956.04	6,007,150.80	10,350,258.68
1 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	8,789,533.29	-10,000.00	8,779,533.29	2,959,981.57	2,887,461.57	5,819,551.72
3 SERVICIOS DE COMUNICACION Y MEDIOS	8,480,681.43	-500,000.00	7,980,681.43	3,449,974.47	3,119,689.23	4,530,706.96
2 DESARROLLO SOCIAL	424,696,395.63	64,943,395.52	489,639,791.15	262,839,471.98	239,567,539.23	226,800,319.17
1 PROTECCIÓN AMBIENTAL	24,150,000.00	-292,889.13	23,857,110.87	11,378,336.14	8,211,829.17	12,478,775.73
1 ORDENACIÓN DE DESECHOS	14,800,000.00	1,450,805.16	16,250,805.16	5,653,380.49	4,157,447.21	10,597,424.67
3 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	6,150,000.00	-2,318,976.84	3,831,023.16	3,397,758.12	1,749,317.29	433,265.04
4 REDUCCIÓN DE LA CONTAMINACIÓN	1,450,000.00	-1,450,000.00	0.00	0.00	0.00	0.00
5 PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	750,000.00	499,999.94	1,249,999.94	0.00	0.00	1,249,999.94
6 OTROS DE PROTECCION AMBIENTAL	1,000,000.00	1,525,282.61	2,525,282.61	2,327,196.53	2,305,064.67	198,086.08
2 VIVIENDA Y SERVICIOS A LA COMUNIDAD	304,176,388.39	77,031,102.64	381,207,492.03	201,974,480.14	185,289,759.57	179,233,011.89
1 URBANIZACIÓN	48,445,368.75	67,741,231.48	116,188,599.23	74,238,209.33	72,709,695.90	41,948,380.90
2 DESARROLLO COMUNITARIO	1,200,000.00	28,945.14	1,228,945.14	360,435.38	356,473.98	868,509.76
3 ABASTECIMIENTO DE AGUA	2,750,000.00	639,481.95	3,389,481.95	2,452,529.07	2,452,529.07	936,952.88
4 ALUMBRADO PUBLICO	50,351,623.13	4,786,013.96	55,137,637.09	18,372,696.31	16,999,545.11	36,764,940.78
5 VIVIENDA	94,276,459.35	-20,885.69	94,255,573.66	57,746,647.74	46,472,239.31	36,508,925.92
6 SERVICIOS COMUNALES	97,093,543.37	3,866,371.56	100,959,914.93	40,443,270.78	37,953,031.02	60,516,644.15
7 DESARROLLO REGIONAL	10,059,404.79	-10,055.76	10,049,349.03	8,380,891.53	9,346,245.18	1,688,657.50
3 SALUD	5,800,000.00	1,098,896.43	6,898,896.43	5,521,043.43	4,524,790.43	1,377,853.00
1 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	3,500,000.00	1,098,896.43	4,598,896.43	4,115,918.11	3,309,014.11	482,978.32
2 PRESTACION DE SERVICIOS DE SALUD A LA PERSONA	2,300,000.00	0.00	2,300,000.00	1,405,125.32	1,215,776.32	894,874.68
4 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	42,373,433.76	-3,244,828.48	39,128,605.28	15,810,893.55	15,417,947.64	23,917,711.73
1 DEPORTE Y RECREACION	4,659,440.27	-790,071.39	3,869,368.88	1,175,344.37	1,033,594.37	2,694,024.51
2 CULTURA	38,313,993.49	-2,454,757.09	35,859,236.40	14,635,549.18	14,384,353.27	21,223,687.22
5 EDUCACIÓN	19,314,518.78	-4,416,295.93	14,898,222.85	12,939,546.76	12,932,464.76	1,958,676.09
1 EDUCACIÓN BASICA	17,934,518.78	-4,416,295.93	13,518,222.85	12,446,396.76	12,439,314.76	1,071,826.09
6 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	1,380,000.00	0.00	1,380,000.00	493,150.00	493,150.00	886,850.00


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	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
SUBFUNCION	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
6 PROTECCION SOCIAL	18,582,053.70	-5,627,750.01	12,954,303.89	8,124,633.78	6,290,373.89	4,829,669.91
5 ALIMENTACIÓN Y NUTRICIÓN	16,850,000.00	-5,627,724.73	11,222,275.27	7,683,729.33	5,863,369.33	3,538,545.94
8 OTROS GRUPOS VULNERABLES	503,992.00	-25.28	503,966.72	288,649.71	278,708.21	215,317.01
9 OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	1,228,061.70	0.00	1,228,061.70	152,254.74	148,296.35	1,075,806.96
7 OTROS ASUNTOS	9,700,000.00	395,160.00	10,095,160.00	7,090,539.18	6,900,373.77	3,004,620.82
1 OTROS ASUNTOS SOCIALES	9,700,000.00	395,160.00	10,095,160.00	7,090,539.18	6,900,373.77	3,004,620.82
3 DESARROLLO ECONOMICO	79,209,961.67	4,787,905.86	83,997,867.53	17,568,348.37	16,934,933.00	66,429,519.16
1 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	7,877,147.58	2,709,275.32	10,586,422.88	4,768,524.13	4,722,723.63	5,817,898.75
1 ASUNTOS ECONOMICOS Y COMERCIALES EN GENERAL	7,869,647.56	2,709,275.32	10,578,922.88	4,768,524.13	4,722,723.63	5,810,398.75
2 ASUNTOS LABORALES EN GENERAL	7,500.00	0.00	7,500.00	0.00	0.00	7,500.00
2 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	18,391,932.53	-3,749,294.36	14,642,638.17	8,135,071.94	7,570,509.72	6,507,666.23
1 AGROPECUARIA	17,191,932.53	-3,217,803.28	13,974,129.25	7,565,718.88	7,410,290.06	6,408,410.37
3 ACUACULTURA, PESCA Y CAZA	1,200,000.00	-531,491.08	668,508.92	569,353.06	160,219.66	99,155.86
5 TRANSPORTE	47,229,328.93	7,820,278.90	55,049,607.83	3,426,471.89	3,426,471.89	51,623,136.94
1 TRANSPORTE POR CARRETERA	47,229,328.93	7,820,278.90	55,049,607.83	3,426,471.89	3,426,471.89	51,623,136.94
6 COMUNICACIONES	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00
1 COMUNICACIONES	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00
7 TURISMO	3,775,198.65	-56,000.00	3,719,198.65	1,238,280.41	1,215,227.76	2,480,918.24
1 TURISMO	3,775,198.65	-56,000.00	3,719,198.65	1,238,280.41	1,215,227.76	2,480,918.24
9 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	936,354.00	-936,354.00	0.00	0.00	0.00	0.00
3 OTROS ASUNTOS ECONOMICOS	936,354.00	-936,354.00	0.00	0.00	0.00	0.00
4 OTRAS FUNCIONES NO CLASIFICADAS EN ANTERIORES	35,677,563.16	-1,282,000.00	34,395,563.16	9,907,379.29	8,810,987.69	24,488,183.87
1 TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	35,677,563.16	-1,282,000.00	34,395,563.16	9,907,379.29	8,810,987.69	24,488,183.87
1 DEUDA PUBLICA INTERNA	35,677,563.16	-1,282,000.00	34,395,563.16	9,907,379.29	8,810,987.69	24,488,183.87
Total del Gasto	834,988,781.93	75,541,272.00	910,540,033.93	402,582,032.21	372,588,353.32	507,958,001.72



ING. DIANA DE LOS SANTOS DE LA CRUZ
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