

MUNICIPIO DE COMALCALCO
GASTO POR PROGRAMAS Y PROYECTOS
AL MES DE: MAYO DE 2021

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
E001										
	00060	COSTO FINANCIERO DE LA DEUDA	\$35,677,563.18	\$0.0	-\$1,282,000.00	\$34,395,563.16	\$9,907,379.29	\$9,907,379.29	\$9,810,987.69	\$24,488,183.87
	00065	AMORTIZACIONES DE CAPITAL DE CREDITO SIMPLE, PARA ADQUISICION DE LUMINARIAS	\$12,000,000.00	\$0.0	-\$550,000.00	\$11,450,000.00	\$1,582,211.60	\$1,582,211.60	\$485,820.00	\$9,867,788.40
	00068	INTERESES DEL CREDITO SIMPLE, PARA ADQUISICION DE LUMINARIAS	\$4,600,000.00	\$0.0	-\$732,000.00	\$3,868,000.00	\$741,272.93	\$741,272.93	\$741,272.93	\$3,126,727.07
	00089	INTERESES DEL CREDITO SIMPLE, PARA LA CONSTRUCCION DEL BOULEVARD	\$3,878,134.32	\$0.0	\$0.0	\$3,878,134.32	\$1,250,799.41	\$1,250,799.41	\$1,250,799.41	\$2,627,334.91
	00090	AMORTIZACIONES DE CAPITAL DE CREDITO SIMPLE, PARA LA CONSTRUCCION DEL BOULEVARD	\$15,199,428.84	\$0.0	\$0.0	\$15,199,428.84	\$6,333,095.35	\$6,333,095.35	\$6,333,095.35	\$8,866,333.49
	00091	AGUA POTABLE	\$2,750,000.00	\$1,221,398.15	-\$581,916.20	\$3,389,481.95	\$2,452,529.07	\$2,452,529.07	\$2,452,529.07	\$936,952.88
	00094	APOYO AL SISTEMA DE BOMBEO DE LAS DIFERENTES LOCALIDADES DEL MUNICIPIO	\$1,750,000.00	\$0.0	\$0.0	\$1,750,000.00	\$831,000.00	\$831,000.00	\$831,000.00	\$919,000.00
	00097	MANTENIMIENTO AL SISTEMA DE BOMBEO EN POZOS PROFUNDO EN DIVERSAS LOCALIDADES	\$1,000,000.00	\$1,221,398.15	-\$581,916.20	\$1,639,481.95	\$1,621,529.07	\$1,621,529.07	\$1,621,529.07	\$17,952.88
E018	00099	VIGILANCIA DEL TRANSITO	\$12,419,649.80	\$114,068.17	-\$114,068.17	\$12,419,649.80	\$3,835,519.46	\$3,828,211.46	\$3,709,240.58	\$8,584,130.34
	00099	GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO (CONVENIO)	\$2,355,325.00	\$97,082.17	-\$97,082.17	\$2,355,325.00	\$647,706.68	\$647,706.68	\$636,574.03	\$1,707,619.32
	00041	GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO (FIV)	\$10,064,323.80	\$115,986.00	-\$115,986.00	\$10,064,323.80	\$3,187,812.78	\$3,180,504.78	\$3,072,666.55	\$6,876,511.02
E029		PROTECCION CIVIL	\$7,295,077.58	\$452,248.85	-\$475,872.85	\$7,271,453.58	\$2,584,960.01	\$2,583,022.01	\$2,483,873.56	\$4,686,493.57
	00034	GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION CIVIL	\$161,914.55	\$0.0	\$0.0	\$161,914.55	\$19,951.16	\$19,951.16	\$19,951.16	\$141,963.39
	00047	GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION CIVIL	\$7,053,163.03	\$398,872.85	-\$398,872.85	\$7,053,163.03	\$2,508,632.85	\$2,506,694.85	\$2,407,646.40	\$4,544,530.18
E048	09001	OPERATIVO CON MOTIVO DE LA SEMANA SANTA	\$80,000.00	\$56,376.00	-\$80,000.00	\$56,376.00	\$56,376.00	\$56,376.00	\$56,376.00	\$0.0
	00003	REGISTRO E IDENTIFICACION DE LA POBLACION	\$5,860,782.36	\$0.0	-\$10,000.00	\$5,850,782.36	\$1,956,536.58	\$1,956,536.58	\$1,904,438.71	\$3,884,245.78
E053	00003	GASTOS DE OPERACION DEL REGISTRO CIVIL DEL MUNICIPIO DE COMALCALCO	\$5,860,782.36	\$0.0	-\$10,000.00	\$5,850,782.36	\$1,956,536.58	\$1,956,536.58	\$1,904,438.71	\$3,884,245.78
	00010	SERVICIOS A RASTROS	\$6,019,647.56	\$115,396.43	-\$1,715,396.43	\$4,419,647.56	\$1,593,524.13	\$1,593,524.13	\$1,547,723.63	\$2,826,123.43
E056	00010	GASTOS DE OPERACION DEL RASTRO MUNICIPAL	\$6,019,647.56	\$115,396.43	-\$1,715,396.43	\$4,419,647.56	\$1,593,524.13	\$1,593,524.13	\$1,547,723.63	\$2,826,123.43
	00087	RECOLECCION TRASLADOS Y DISPOSICION FINAL DE RESIDUOS SOLIDOS	\$16,250,000.00	\$8,101,194.84	-\$8,100,389.68	\$16,250,805.16	\$5,653,380.49	\$5,653,380.49	\$4,157,447.21	\$10,597,424.67
	00087	GASTOS DE OPERACION PARA EL MANEJO DE RESIDUOS SOLIDOS	\$1,450,000.00	\$3,325,194.84	-\$4,775,194.84	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	00011	GASTOS DE OPERACION DEL BASURERO MUNICIPAL	\$10,800,000.00	\$3,895,000.00	\$0.0	\$14,695,000.00	\$4,221,370.58	\$4,221,370.58	\$2,725,437.30	\$10,477,629.42
E057	00011	GASTOS DE OPERACION DEL BASURERO MUNICIPAL	\$4,000,000.00	\$877,000.00	-\$3,325,194.84	\$1,551,805.16	\$1,432,009.91	\$1,432,009.91	\$1,432,009.91	\$119,795.25
	00021	MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$47,931,434.46	\$4,348,176.02	-\$2,223,016.08	\$50,056,594.40	\$20,386,198.46	\$20,016,491.14	\$18,670,846.10	\$29,670,395.94
	00026	GASTOS DE OPERACION DEL DEPARTAMENTO DE LIMPIA DEL MUNICIPIO DE COMALCALCO	\$44,581,434.46	\$3,064,435.08	-\$1,249,275.08	\$46,496,594.46	\$18,789,651.83	\$18,419,654.51	\$17,087,281.30	\$27,706,932.63
	00042	APOYO CON CHAPEO DE CAMPOS DEPORTIVOS Y AREAS VERDES Y DE CULTIVOS	\$200,000.00	\$10,000.00	-\$200,000.00	\$10,000.00	\$0.0	\$0.0	\$0.0	\$10,000.00
	00042	PINTURA EN GUARNICIONES DE CONCRETO	\$300,000.00	\$0.0	\$0.0	\$300,000.00	\$33,044.12	\$33,044.12	\$33,044.12	\$266,955.88

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	IS069	MANTENIMIENTO DE CALLE (BACHEO DE CONCRETO HIDRAULICO) PRIMERA ETAPA (CIUDAD)	\$2,000,000.00	\$23,741.00	-\$23,741.00	\$2,000,000.00	\$1,563,492.51	\$1,563,492.51	\$1,550,520.68	\$436,507.49
	IS082	LIMPIEZA Y DESAZOLVE DEL RIO SECO (CIUDAD)	\$750,000.00	\$0.00	-\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	OP085	DESAZOLVE DE DREN (RIA ARENA 6TA. SECCION)	\$0.00	\$649,999.99	\$0.00	\$649,999.99	\$0.00	\$0.00	\$0.00	\$649,999.99
	OP096	DESAZOLVE DE DREN (EJIDO GUATEMALAN)	\$0.00	\$599,999.95	\$0.00	\$599,999.95	\$0.00	\$0.00	\$0.00	\$599,999.95
E038		SERVICIO DE ALUMBRADO PUBLICO	\$43,750,000.00	\$140,205,000.00	-\$70,605,000.00	\$113,350,000.00	\$79,141,059.34	\$78,908,596.60	\$78,883,399.11	\$34,209,940.66
	CC044	SERVICIO DE ALUMBRADO PUBLICO	\$31,400,000.00	\$0.00	-\$1,000,000.00	\$30,400,000.00	\$16,029,905.83	\$16,029,905.83	\$16,029,905.83	\$14,370,094.17
	GC065	SERVICIO DE ALUMBRADO PUBLICO	\$10,000,000.00	\$1,000,000.00	\$0.00	\$11,000,000.00	\$0.00	\$0.00	\$0.00	\$11,000,000.00
	IS030	SUMINISTRO E INSTALACION DE LUMINARIAS PARA LA SUSTITUCION DE ALUMBRADO PUBLICO MUNICIPAL POR TECNOLOGIA LED EN COMALCALCO, TABASCO (FIDECOMISO 79805)	\$0.00	\$139,200,000.00	-\$69,600,000.00	\$69,600,000.00	\$61,883,854.00	\$61,883,854.00	\$61,883,854.00	\$7,716,146.00
	IS045	SUMINISTRO DE TRANSFORMADORES RECONSTRUIDOS EN DIVERSAS COMUNIDADES.	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$363,080.00	\$363,080.00	\$363,080.00	\$636,920.00
	IS118	MANTENIMIENTO AL ALUMBRADO PUBLICO EN DIVERSAS COMUNIDADES	\$1,350,000.00	\$5,000.00	-\$5,000.00	\$1,350,000.00	\$864,219.51	\$831,756.77	\$806,559.28	\$485,780.49
E059		SERVICIO A MERCADOS PUBLICOS	\$8,670,220.82	\$3,080,393.09	-\$1,247,095.62	\$10,503,518.29	\$4,702,824.16	\$4,702,838.56	\$4,621,530.93	\$5,600,694.13
	GC016	GASTOS DE OPERACION DEL MERCADO PUBLICO	\$8,670,220.82	\$3,080,393.09	-\$1,247,095.62	\$10,503,518.29	\$4,702,824.16	\$4,702,838.56	\$4,621,530.93	\$5,600,694.13
E060		SERVICIO A PANTEONES	\$600,000.00	\$0.00	-\$1,085.91	\$598,914.09	\$398,914.09	\$398,914.09	\$398,914.09	\$200,000.00
	IS078	MANTENIMIENTO DE PANTEONES	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
	OP072	CONSTRUCCION DE BOVEDAS DOBLES EN EL PANTEON "ESPIRITU SANTO"	\$400,000.00	\$0.00	-\$1,085.91	\$398,914.09	\$398,914.09	\$398,914.09	\$398,914.09	\$0.00
F001		DESARROLLO AGRICOLA	\$6,600,000.00	\$0.00	-\$1,225,024.28	\$5,374,975.72	\$4,130,625.72	\$4,130,625.72	\$4,130,625.72	\$1,244,350.00
	IS082	APOYO A LA MECANIZACION AGRICOLA (DIVERSAS COMUNIDADES DEL MUNICIPIO)	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$1,755,650.00	\$1,755,650.00	\$1,755,650.00	\$1,244,350.00
	IS019	APOYO CON BOMBAS ASPERSORAS	\$800,000.00	\$0.00	-\$400,001.84	\$399,998.16	\$399,998.16	\$399,998.16	\$399,998.16	\$0.00
	IS029	APOYO CON INSUMO PARA LA PRODUCCION DE MAIZ.	\$1,000,000.00	\$0.00	-\$25,021.32	\$974,978.68	\$974,978.68	\$974,978.68	\$974,978.68	\$0.00
	IS074	APOYO CON CARRETIILLAS	\$1,000,000.00	\$0.00	-\$112	\$999,998.88	\$999,998.88	\$999,998.88	\$999,998.88	\$0.00
	IS075	APOYO A LA DEMANDA CIUDADANA (MAIZ)	\$800,000.00	\$0.00	-\$600,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
F002		DESARROLLO PECUARIO	\$1,800,000.00	\$0.00	-\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	IS029	APOYO CON ALAMBRE DE PUAS	\$800,000.00	\$0.00	-\$600,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	IS088	APOYO ECONOMICO PARA LA ADQUISICION DE SEMENTALES	\$1,000,000.00	\$0.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F004		DESARROLLO FORESTAL	\$700,000.00	\$619,511.31	-\$612,290.31	\$707,221.00	\$699,514.19	\$635,493.23	\$604,016.28	\$7,706.81
	OP037	GASTOS DE OPERACION DEL VVERO FORESTAL	\$700,000.00	\$619,511.31	-\$612,290.31	\$707,221.00	\$699,514.19	\$635,493.23	\$604,016.28	\$7,706.81
F005		DESARROLLO ACUICOLA	\$1,200,000.00	\$319,358.49	-\$850,849.57	\$668,508.92	\$569,353.06	\$191,319.67	\$160,219.66	\$99,155.86
	GC054	GASTOS DE OPERACION DEL CENTRO DE REPRODUCCION ACUICOLA	\$1,200,000.00	\$319,358.49	-\$850,849.57	\$668,508.92	\$569,353.06	\$191,319.67	\$160,219.66	\$99,155.86
F007		FOMENTO AL COMERCIO	\$2,786,354.00	\$1,000,000.00	-\$1,256,354.00	\$2,530,000.00	\$2,530,000.00	\$2,530,000.00	\$2,530,000.00	\$0.00
	IS059	TIANGUIS CAMPESINO	\$50,000.00	\$0.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	IS077	FORTALECIENDO TU NEGOCIO	\$1,800,000.00	\$1,000,000.00	-\$270,000.00	\$2,530,000.00	\$2,530,000.00	\$2,530,000.00	\$2,530,000.00	\$0.00

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				AMPLIACIONES	REDUCCIONES					
F008	IS102	APOYO ECONOMICO A TAXISTAS	\$936,354.00	\$0.00	-\$936,354.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		FOMENTO AL TURISMO	\$56,000.00	\$0.00	-\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	IS058	FOMENTO AL TURISMO	\$56,000.00	\$0.00	-\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F011		DESARROLLO ECONOMICO	\$1,000,000.00	\$0.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	IS028	APOYO CON AVES DE TRASPATIO	\$1,000,000.00	\$0.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F015		VIVIENDA	\$94,276,459.35	\$0.00	-\$20,885.69	\$94,255,573.66	\$57,746,647.74	\$47,268,881.70	\$46,472,239.31	\$36,509,925.92
	OP001	CONSTRUCCION DE VIVIENDA (RIA SUR IRA SECCION)	\$1,946,711.55	\$0.00	\$0.00	\$1,946,711.55	\$1,655,233.37	\$1,655,233.37	\$1,655,233.37	\$291,478.18
	OP002	CONSTRUCCION DE VIVIENDA (RIA SUR IRA SECCION EJIDO MORELOS)	\$834,304.95	\$0.00	\$0.00	\$834,304.95	\$832,925.64	\$700,694.73	\$700,694.73	\$1,379.31
	OP003	CONSTRUCCION DE VIVIENDA (RIA SUR 3RA. ZAPOTE)	\$2,317,513.75	\$0.00	\$0.00	\$2,317,513.75	\$1,918,840.81	\$1,918,840.81	\$1,918,840.81	\$988,672.94
	OP004	CONSTRUCCION DE VIVIENDA (RIA SARGENTO LOPEZ 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$1,851,476.07	\$1,187,741.15	\$1,187,741.15	\$2,534.93
	OP005	CONSTRUCCION DE VIVIENDA (RIA SARGENTO LOPEZ 3RA. SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$1,851,533.04	\$828,306.31	\$828,306.31	\$2,477.96
	OP006	CONSTRUCCION DE VIVIENDA (RIA SARGENTO LOPEZ 4TA SECCION)	\$1,112,406.60	\$0.00	-\$4,961.59	\$1,107,445.01	\$1,107,445.01	\$1,107,445.01	\$1,107,445.01	\$0.00
	OP007	CONSTRUCCION DE VIVIENDA (RIA INDEPENDENCIA 1RA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$739,631.21	\$739,631.21	\$739,631.21	\$1,114,379.79
	OP008	CONSTRUCCION DE VIVIENDA (RIA INDEPENDENCIA 3RA SECCION)	\$1,483,208.80	\$0.00	\$0.00	\$1,483,208.80	\$657,450.19	\$657,450.19	\$657,450.19	\$825,758.61
	OP009	CONSTRUCCION DE VIVIENDA (RIA NORTE 1RA SECCION)	\$1,390,508.25	\$0.00	\$0.00	\$1,390,508.25	\$657,450.19	\$657,450.19	\$657,450.19	\$733,068.06
	OP010	CONSTRUCCION DE VIVIENDA (EJIDO PUEBLO NUEVO)	\$741,604.40	\$0.00	-\$801.60	\$740,802.80	\$740,802.80	\$740,802.80	\$740,802.80	\$0.00
	OP011	CONSTRUCCION DE VIVIENDA (COLONIA LAS ROSAS)	\$927,005.50	\$0.00	-\$1,101.63	\$925,903.87	\$925,903.87	\$925,903.87	\$925,903.87	\$0.00
	OP012	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 6TA SECCION)	\$2,039,412.10	\$0.00	\$0.00	\$2,039,412.10	\$2,036,578.70	\$1,486,995.58	\$1,486,995.58	\$2,833.40
	OP013	CONSTRUCCION DE VIVIENDA (RIA SUR 2DA SECCION)	\$1,761,310.45	\$0.00	\$0.00	\$1,761,310.45	\$1,758,851.00	\$1,429,325.93	\$1,429,325.93	\$2,659.45
	OP014	CONSTRUCCION DE VIVIENDA (EJIDO EL ANGEL)	\$463,502.75	\$0.00	-\$1,021.41	\$462,481.34	\$462,481.34	\$462,481.34	\$462,481.34	\$0.00
	OP015	CONSTRUCCION DE VIVIENDA (RIA JESUS CARRANZA)	\$185,401.10	\$0.00	-\$413.73	\$184,987.37	\$184,987.37	\$184,987.37	\$184,987.37	\$0.00
	OP016	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 3RA SECCION)	\$741,604.40	\$0.00	-\$1,639.29	\$739,965.11	\$739,965.11	\$739,965.11	\$739,965.11	\$0.00
	OP017	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 4TA SECCION)	\$1,390,508.25	\$0.00	-\$3,195.76	\$1,387,312.49	\$1,387,312.49	\$1,387,312.49	\$1,387,312.49	\$0.00
	OP018	CONSTRUCCION DE VIVIENDA (SANTA LUCIA CHICHICAPA)	\$927,005.50	\$0.00	-\$2,047.33	\$924,958.17	\$924,958.17	\$924,958.17	\$924,958.17	\$0.00
	OP019	CONSTRUCCION DE VIVIENDA (EJIDO SANTO DOMINGO)	\$1,390,508.25	\$0.00	-\$3,056.29	\$1,387,451.96	\$1,387,451.96	\$1,387,451.96	\$1,387,451.96	\$0.00
	OP020	CONSTRUCCION DE VIVIENDA (RIA GUAYO 1RA SECCION)	\$1,946,711.55	\$0.00	\$0.00	\$1,946,711.55	\$1,789,927.15	\$1,078,674.97	\$1,078,674.97	\$165,764.40
	OP021	CONSTRUCCION DE VIVIENDA (RIA GUAYO 3RA SECCION)	\$1,297,807.70	\$0.00	\$0.00	\$1,297,807.70	\$998,509.84	\$998,509.84	\$998,509.84	\$299,297.86
	OP022	CONSTRUCCION DE VIVIENDA (RIA LAZARO CARDENAS 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$988,922.53	\$988,922.53	\$988,922.53	\$865,088.47
	OP023	CONSTRUCCION DE VIVIENDA (RIA LAZARO CARDENAS 3RA SECCION)	\$370,802.20	\$0.00	-\$550.81	\$370,251.39	\$370,251.39	\$370,251.39	\$370,251.39	\$0.00
	OP024	CONSTRUCCION DE VIVIENDA (RIA ALDAMA 3RA SECCION HUAPACALITO)	\$463,502.75	\$0.00	\$0.00	\$463,502.75	\$0.00	\$0.00	\$0.00	\$463,502.75

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				AMPLIACIONES	REDUCCIONES					
	OP025	CONSTRUCCION DE VIVIENDA (RIA ARROYO HONDO 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$691,155.32	\$691,155.32	\$691,155.32	\$1,162,855.68
	OP026	CONSTRUCCION DE VIVIENDA (RIA FRANCISCO MADERO 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$743,989.55	\$743,989.55	\$743,989.55	\$1,110,021.45
	OP027	CONSTRUCCION DE VIVIENDA (COL SUR VILLA ALDAMA)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$762,749.58	\$762,749.58	\$762,749.58	\$1,091,261.42
	OP028	CONSTRUCCION DE VIVIENDA (RIA LEON ZARATE 1RA SECCION)	\$185,401.10	\$0.00	-\$1,015.01	\$184,386.09	\$184,386.09	\$184,386.09	\$66,017.87	\$0.00
	OP029	CONSTRUCCION DE VIVIENDA (RIA REYES HERNANDEZ 1RA SECCION)	\$2,317,513.75	\$0.00	\$0.00	\$2,317,513.75	\$1,470,382.27	\$1,470,382.27	\$1,470,382.27	\$847,131.48
	OP030	CONSTRUCCION DE VIVIENDA (RIA REYES HERNANDEZ 2DA SECCION)	\$3,708,022.00	\$0.00	\$0.00	\$3,708,022.00	\$1,791,467.52	\$1,791,467.52	\$1,791,467.52	\$1,916,554.48
	OP031	CONSTRUCCION DE VIVIENDA (RIA EMILIANO ZAPATA 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$1,282,795.85	\$1,282,795.85	\$1,282,795.85	\$571,215.15
	OP032	CONSTRUCCION DE VIVIENDA (RIA PROGRESO TULAR 1RA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$375,310.94	\$375,310.94	\$375,310.94	\$1,478,700.06
	OP033	CONSTRUCCION DE VIVIENDA (RIA PROGRESO TULAR 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$564,321.54	\$564,321.54	\$564,321.54	\$1,289,689.46
	OP034	CONSTRUCCION DE VIVIENDA (RIA JOSE MARIA PINO SUAREZ 1RA SECCION)	\$2,317,513.75	\$0.00	\$0.00	\$2,317,513.75	\$2,096,548.75	\$1,334,862.63	\$1,334,862.63	\$220,965.00
	OP035	CONSTRUCCION DE VIVIENDA (RIA JOSE MARIA PINO SUAREZ 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$1,146,318.01	\$1,146,318.01	\$1,146,318.01	\$707,692.99
	OP036	CONSTRUCCION DE VIVIENDA (RIA TRANSITO TULAR)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$1,146,318.01	\$1,146,318.01	\$1,146,318.01	\$707,692.99
	OP037	CONSTRUCCION DE VIVIENDA (RIA GREGORIO MENDEZ 4TA SECCION EL SANTIAGO)	\$834,304.95	\$0.00	\$0.00	\$834,304.95	\$522,112.36	\$522,112.36	\$522,112.36	\$312,192.59
	OP038	CONSTRUCCION DE VIVIENDA (RIA IGNACIO ZARAGOZA 1RA SECCION)	\$92,700.55	\$0.00	\$0.00	\$92,700.55	\$91,006.87	\$91,006.87	\$91,006.87	\$1,693.68
	OP039	CONSTRUCCION DE VIVIENDA (RIA IGNACIO ZARAGOZA 4TA SECCION)	\$1,483,208.80	\$0.00	\$0.00	\$1,483,208.80	\$1,105,038.72	\$563,289.53	\$563,289.53	\$378,170.08
	OP040	CONSTRUCCION DE VIVIENDA (RIA EJIDO TIO MONCHO)	\$463,502.75	\$0.00	-\$680.10	\$462,822.65	\$462,822.65	\$462,822.65	\$462,822.65	\$0.00
	OP041	CONSTRUCCION DE VIVIENDA (COL TOMAS GARRIDO COMALCALCO TABASCO)	\$1,668,609.90	\$0.00	\$0.00	\$1,668,609.90	\$984,650.39	\$563,289.53	\$563,289.53	\$683,969.51
	OP042	CONSTRUCCION DE VIVIENDA (RIA ZAPOTAL 1RA SECCION)	\$1,575,909.35	\$0.00	\$0.00	\$1,575,909.35	\$563,285.42	\$563,285.42	\$563,285.42	\$1,012,623.93
	OP043	CONSTRUCCION DE VIVIENDA (RIA OCCIDENTE 1RA SECCION)	\$2,781,016.50	\$0.00	\$0.00	\$2,781,016.50	\$686,974.01	\$686,974.01	\$686,974.01	\$2,094,042.49
	OP044	CONSTRUCCION DE VIVIENDA (RIA OCCIDENTE 2DA SECCION)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$529,475.16	\$529,475.16	\$529,475.16	\$1,324,535.84
	OP045	CONSTRUCCION DE VIVIENDA (RIA ZAPOTAL 3RA SECCION)	\$927,005.50	\$0.00	\$0.00	\$927,005.50	\$271,669.33	\$271,669.33	\$271,669.33	\$655,336.17
	OP046	CONSTRUCCION DE VIVIENDAS (RIA FRANCISCO TRUJILLO GURRIA)	\$1,854,011.00	\$0.00	\$0.00	\$1,854,011.00	\$109,169.61	\$109,169.61	\$109,169.61	\$1,744,841.39
	OP047	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 1RA SECCION)	\$927,005.50	\$0.00	\$0.00	\$927,005.50	\$77,613.36	\$77,613.36	\$77,613.36	\$849,392.14
	OP048	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 1RA SECCION LA ESCONDIDA)	\$834,304.95	\$0.00	\$0.00	\$834,304.95	\$100,286.15	\$100,286.15	\$100,286.15	\$734,018.80
	OP049	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 1RA SECCION, BELLA LUZ)	\$927,005.50	\$0.00	\$0.00	\$927,005.50	\$150,442.23	\$150,442.23	\$150,442.23	\$775,563.27
	OP050	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 1RA SECCION, LA PRIVAIA)	\$463,502.75	\$0.00	\$0.00	\$463,502.75	\$176,973.93	\$176,973.93	\$176,973.93	\$285,528.82
	OP051	CONSTRUCCION DE VIVIENDA (EJIDO CARLOS PELLICER CAMARA)	\$648,903.85	\$0.00	\$0.00	\$648,903.85	\$527,034.01	\$0.00	\$0.00	\$121,869.84
	OP052	CONSTRUCCION DE VIVIENDA (RIA CUXCUXAPA)	\$1,390,508.25	\$0.00	\$0.00	\$1,390,508.25	\$775,222.03	\$775,222.03	\$775,222.03	\$615,286.22
	OP053	CONSTRUCCION DE VIVIENDA (EJIDO ZAPOTE PASO DE CUPLCO)	\$927,005.50	\$0.00	\$0.00	\$927,005.50	\$651,477.59	\$0.00	\$0.00	\$265,527.91

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	AJECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	OP054	CONSTRUCCION DE VIVIENDA (EJIDO LA CHAMPA)	\$463,502.75	\$0.0	\$0.0	\$463,502.75	\$0.0	\$0.0	\$0.0	\$463,502.75
	OP055	CONSTRUCCION DE VIVIENDA (EJIDO NOVILLERO)	\$1,112,406.60	\$0.0	\$0.0	\$1,112,406.60	\$791,487.43	\$0.0	\$0.0	\$320,919.17
	OP056	CONSTRUCCION DE VIVIENDA (RIA OCCIDENTE 3RA SECCION)	\$1,761,310.45	\$0.0	\$0.0	\$1,761,310.45	\$1,712,820.77	\$953,443.56	\$563,443.56	\$48,489.68
	OP057	CONSTRUCCION DE VIVIENDA (RIA OCCIDENTE 4TA SECCION)	\$3,893,423.10	\$0.0	\$0.0	\$3,893,423.10	\$3,723,427.11	\$3,240,170.51	\$3,240,170.51	\$169,995.99
	OP058	CONSTRUCCION DE VIVIENDA (EJIDO PASO DE CUPILCO)	\$927,005.50	\$0.0	\$0.0	\$927,005.50	\$282,795.81	\$0.0	\$0.0	\$644,209.69
	OP059	CONSTRUCCION DE VIVIENDA (RIA POTRERILLO)	\$1,854,011.00	\$0.0	\$0.0	\$1,854,011.00	\$1,802,481.87	\$901,732.45	\$901,732.45	\$51,529.13
	OP060	CONSTRUCCION DE VIVIENDA (USPI CUPILCO)	\$1,112,406.60	\$0.0	\$0.0	\$1,112,406.60	\$476,830.10	\$0.0	\$0.0	\$635,576.50
	OP061	CONSTRUCCION DE VIVIENDA (RIA IGNACIO ZARAGOZA 2DA SECCION)	\$927,005.50	\$0.0	\$0.0	\$927,005.50	\$926,098.68	\$926,098.68	\$702,688.57	\$906.82
	OP062	CONSTRUCCION DE VIVIENDA (RIA IGNACIO ZARAGOZA 3A SECCION)	\$1,668,609.90	\$0.0	\$0.0	\$1,668,609.90	\$0.0	\$0.0	\$0.0	\$1,668,609.90
	OP063	CONSTRUCCION DE VIVIENDA (RIA PATASTAL 1RA SECCION)	\$1,761,310.45	\$0.0	\$0.0	\$1,761,310.45	\$0.0	\$0.0	\$0.0	\$1,761,310.45
	OP064	CONSTRUCCION DE VIVIENDA (RIA PATASTAL 2DA SECCION)	\$1,946,711.55	\$0.0	\$0.0	\$1,946,711.55	\$1,003,227.23	\$1,003,227.23	\$1,003,227.23	\$943,484.32
	OP065	CONSTRUCCION DE VIVIENDA (COL CARLOS A MADRAZO)	\$92,700.55	\$0.0	-\$401.14	\$92,299.41	\$92,299.41	\$92,299.41	\$92,299.41	\$0.0
	OP066	CONSTRUCCION DE VIVIENDA (RIA FRANCISCO TRUJILLO GURRIA, PASO NUEVO)	\$927,005.50	\$0.0	\$0.0	\$927,005.50	\$454,864.06	\$454,864.06	\$0.0	\$472,141.44
	OP067	CONSTRUCCION DE VIVIENDA (RIA ORIENTE 5TA SECCION)	\$1,205,107.15	\$0.0	\$0.0	\$1,205,107.15	\$460,628.77	\$0.0	\$0.0	\$744,478.38
	OP068	CONSTRUCCION DE VIVIENDA (RIA PATASTAL 3RA SECCION)	\$463,502.75	\$0.0	\$0.0	\$463,502.75	\$0.0	\$0.0	\$0.0	\$463,502.75
F031		ASISTENCIA SOCIAL Y ATENCION A GRUPOS	\$35,633,992.00	\$1,850,796.00	-\$5,515,141.77	\$31,769,646.23	\$25,002,321.42	\$24,785,293.61	\$22,804,283.55	\$6,767,324.81
	IS004	ATENCION A LA DEMANDA MINIMA	\$2,000,000.00	\$0.0	\$0.0	\$2,000,000.00	\$728,005.18	\$664,561.37	\$599,104.77	\$1,271,994.82
	IS015	APOYO A PERSONAS E INSTITUCIONES	\$3,000,000.00	\$0.0	\$400,000.00	\$2,600,000.00	\$1,673,074.00	\$1,612,609.00	\$1,611,809.00	\$926,926.00
	IS016	APOYO SOCIAL (DIF)	\$1,180,000.00	\$1,000,000.00	\$0.0	\$2,180,000.00	\$2,033,080.00	\$1,941,730.00	\$1,941,730.00	\$146,920.00
	IS020	APOYO CON ATAQUES	\$500,000.00	\$0.0	\$0.0	\$500,000.00	\$262,677.36	\$262,677.36	\$262,677.36	\$237,322.64
	IS021	APOYO CON CORONAS FLORALES	\$14,000.00	\$0.0	\$0.0	\$14,000.00	\$2,800.00	\$1,400.00	\$0.0	\$11,200.00
	IS024	APOYO CON PAÑALES DESECHABLES	\$200,000.00	\$0.0	-\$25.28	\$199,974.72	\$199,974.72	\$199,974.72	\$199,974.72	\$0.0
	IS033	SUBSIDIO ECONOMICO AL CONSUMO DE CARNES	\$4,050,000.00	\$76,796.00	-\$519,466.67	\$3,607,329.33	\$3,607,329.33	\$3,607,329.33	\$3,606,169.33	\$0.0
	IS034	APOYO A LA DEMANDA CIUDADANA	\$7,500,000.00	\$0.0	-\$55.76	\$7,499,944.24	\$7,499,944.24	\$7,499,944.24	\$7,499,944.24	\$0.0
	IS035	APOYO CON DESPENSAS FUNERALES	\$200,000.00	\$0.0	\$0.0	\$200,000.00	\$143,701.60	\$143,701.60	\$57,480.64	\$56,296.40
	IS037	METAS Y PRESUPUESTO PARA EL PROYECTO GRUPOS DE MUJERES EN LA PERSPECTIVA DE GENERO HOMBRES EN COMALCALCO	\$0.0	\$174,000.00	\$0.0	\$174,000.00	\$0.0	\$0.0	\$0.0	\$174,000.00
	IS043	APOYO AL GAS DOMESTICO	\$4,500,000.00	\$0.0	-\$225,000.00	\$4,275,000.00	\$4,076,400.00	\$4,076,400.00	\$2,257,200.00	\$198,600.00
	IS047	APOYO A LAS PERSONAS DE LA TERCERA EDAD	\$289,992.00	\$0.0	\$0.0	\$289,992.00	\$85,874.99	\$85,605.99	\$78,733.49	\$204,117.01
	IS067	DONATIVOS	\$300,000.00	\$0.0	-\$50,000.00	\$250,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
	IS104	ATENCION A LA DEMANDA CIUDADANA (PAVOS)	\$2,400,000.00	\$0.0	-\$160,000.00	\$2,240,000.00	\$2,240,000.00	\$2,240,000.00	\$2,240,000.00	\$0.0
	IS111	ATENCION A LA DEMANDA CIUDADANA (VENTILADORES)	\$2,000,000.00	\$400,000.00	-\$540.00	\$2,399,460.00	\$2,399,460.00	\$2,399,460.00	\$2,399,460.00	\$0.0
	IS117	APOYO A LA DEMANDA CIUDADANA (DESPENSAS)	\$7,500,000.00	\$0.0	-\$4,160,064.06	\$3,339,935.94	\$0.0	\$0.0	\$0.0	\$3,339,935.94

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
F032		FOMENTO A LA SALUD	\$5,800,000.00	\$1,700,000.00	-\$801,103.57	\$6,898,896.43	\$5,521,043.43	\$5,499,343.43	\$4,524,790.43	\$1,377,853.00
		APOYO CON ESTUDIOS DE ESPECIALIDADES	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$383,554.00	\$383,554.00	\$0.00	\$216,446.00
		APOYO CON APARATOS ORTOPEDICOS	\$0.00	\$500,000.00	-\$202.40	\$499,797.60	\$499,797.60	\$499,797.60	\$499,797.60	\$0.00
		APOYO A ENFERMEDADES DE LA VISTA	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,233,700.00	\$1,233,700.00	\$610,350.00	\$266,300.00
		APOYO CON MEDICAMENTOS	\$1,300,000.00	\$0.00	-\$801.17	\$1,299,098.83	\$1,299,098.83	\$1,299,098.83	\$1,299,098.83	\$0.00
		APOYO CON ANALISIS DE LABORATORIO	\$900,000.00	\$600,000.00	-\$100,000.00	\$1,400,000.00	\$749,275.32	\$749,275.32	\$581,626.32	\$650,724.68
		APOYO CON ULTRASONIDO	\$700,000.00	\$0.00	-\$200,000.00	\$500,000.00	\$358,000.00	\$358,000.00	\$358,000.00	\$142,000.00
		APOYO CON RAYOS X	\$700,000.00	\$0.00	-\$300,000.00	\$400,000.00	\$297,850.00	\$276,150.00	\$276,150.00	\$102,150.00
		APOYO CON APARATOS ORTOPEDICOS	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$699,767.68	\$699,767.68	\$699,767.68	\$232.32
F031		FOMENTO A LA EDUCACION	\$15,380,000.00	\$94,564.76	-\$1,848,168.00	\$13,826,396.76	\$12,939,546.76	\$12,939,546.76	\$12,932,464.76	\$886,850.00
		APOYO A INSTITUCIONES EDUCATIVAS CON VELADORES E INTENDENTES	\$330,000.00	\$0.00	\$0.00	\$330,000.00	\$121,500.00	\$121,500.00	\$121,500.00	\$208,500.00
		APOYO A MIS CLASES	\$14,000,000.00	\$94,564.76	-\$1,848,168.00	\$12,446,396.76	\$12,446,396.76	\$12,446,396.76	\$12,439,314.76	\$0.00
		BECAS DE HIJOS DE SINDICALIZADOS	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$351,550.00	\$351,550.00	\$351,550.00	\$638,450.00
		BECAS A PERSONAL SINDICALIZADO	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$10,100.00	\$10,100.00	\$10,100.00	\$39,900.00
F034		FOMENTO A LA CULTURA Y LAS ARTES	\$14,550,000.00	\$1,313,918.57	-\$3,690,357.57	\$12,173,561.00	\$6,979,742.80	\$6,976,792.80	\$6,968,506.60	\$5,193,808.20
		EVENTOS ESPECIALES DEL MUNICIPIO	\$430,000.00	\$313,918.57	-\$306,564.90	\$437,353.67	\$404,345.47	\$401,395.47	\$393,109.27	\$33,008.20
		CELEBRACION DEL DIA DE REYES	\$3,000,000.00	\$0.00	-\$34,586.57	\$2,965,413.33	\$2,965,413.33	\$2,965,413.33	\$2,965,413.33	\$0.00
		CELEBRACION DEL DIA DEL MAESTRO	\$3,000,000.00	\$1,000,000.00	-\$3,240,000.00	\$760,000.00	\$649,200.00	\$649,200.00	\$649,200.00	\$110,800.00
		CELEBRACION DE FIESTAS PATRIAS	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
		CELEBRACION DE LA FUNDACION DE COMALCALCO	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
		FIESTAS DEL 20 DE NOVIEMBRE	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
		CELEBRACION DE FIESTAS DECEMBRINAS	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
		CELEBRACION DEL DIA DE LAS MADRES	\$3,000,000.00	\$0.00	-\$39,216.00	\$2,960,784.00	\$2,960,784.00	\$2,960,784.00	\$2,960,784.00	\$0.00
		CELEBRACION DE LA FERIA MUNICIPAL	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
		ACTIVIDADES CULTURALES PERMANENTE	\$70,000.00	\$0.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F035		CELEBRACION DEL DIA DE MUERTOS	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
		FOMENTO AL DEPORTE Y A LA RECREACION	\$840,000.00	\$397,001.84	\$0.00	\$1,237,001.84	\$800,747.60	\$658,997.60	\$658,997.60	\$436,254.24
		PROGRAMA DE DEPORTE Y RECREACION MUNICIPAL	\$700,000.00	\$5,000.00	\$0.00	\$705,000.00	\$658,997.60	\$658,997.60	\$658,997.60	\$46,002.40
		TORNEOS DEPORTIVOS	\$0.00	\$390,251.84	\$0.00	\$390,251.84	\$0.00	\$0.00	\$0.00	\$390,251.84
		APOYO CON MATERIAL DEPORTIVO AL PERSONAL SINDICALIZADO	\$140,000.00	\$1,750.00	\$0.00	\$141,750.00	\$141,750.00	\$141,750.00	\$141,750.00	\$0.00
J001		SEGURIDAD SOCIAL	\$1,228,061.70	\$0.00	\$0.00	\$1,228,061.70	\$152,254.74	\$152,254.74	\$148,296.35	\$1,075,806.96
		PAGO DE PENSIONES	\$1,228,061.70	\$0.00	\$0.00	\$1,228,061.70	\$152,254.74	\$152,254.74	\$148,296.35	\$1,075,806.96
R003		DRENAJE Y ALCANTARILLADO	\$7,483,331.52	\$9,117,068.20	-\$8,752,435.95	\$7,847,964.37	\$3,397,758.12	\$3,397,758.12	\$1,749,317.29	\$4,450,206.25
		SUMINISTRO Y FABRICACION DE REJILLAS PARA AGUA PLUVIAL	\$150,000.00	\$128,615.00	-\$128,615.00	\$150,000.00	\$125,306.56	\$125,306.56	\$29,422.40	\$24,683.44

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	6070	CONSTRUCCION DE ENTONQUE DE AGUAS NEGRAS (DESCARGAS DOMICILIARIAS) CIUDAD	\$750,000.00	\$3,200.00	-\$3,200.00	\$750,000.00	\$531,975.73	\$531,975.73	\$517,654.16	\$218,024.27
	IS086	REHABILITACION Y MANTENIMIENTO DE DRENAJE SANITARIO	\$1,250,000.00	\$0.00	\$0.00	\$1,250,000.00	\$1,059,559.99	\$1,059,559.99	\$1,051,875.26	\$190,440.01
	IS105	SUMINISTRO DE BOMBAS Y MANTENIMIENTO DE CARCAMOS	\$1,000,000.00	\$951,370.78	-\$270,347.62	\$1,681,023.16	\$1,680,915.84	\$1,680,915.84	\$150,365.47	\$107.32
	OP080	CONSTRUCCION DE DRENAJE SANITARIO (CIUDAD)	\$1,333,331.52	\$0.00	-\$1,333,331.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	OP081	CONSTRUCCION DE DRENAJE SANITARIO (COLONIA LA ESPERANZA)	\$3,000,000.00	\$0.00	-\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	OP116	REHABILITACION DE RED DE DRENAJE SANITARIO (CIUDAD TECOLITILLA)	\$0.00	\$8,033,882.42	-\$4,016,941.21	\$4,016,941.21	\$0.00	\$0.00	\$0.00	\$4,016,941.21
K004			\$6,801,623.13	\$4,786,013.96	\$0.00	\$11,387,637.09	\$11,115,490.97	\$0.00	\$0.00	\$10,272,146.12
	OP101	AMPLIACION DE LA RED ELECTRICA EN MEDIA Y BAJA TENSION (RIA ORIENTE 1RA SECCION)	\$564,791.97	\$0.00	\$0.00	\$564,791.97	\$237,118.34	\$0.00	\$0.00	\$327,673.63
	OP102	AMPLIACION DE LA RED ELÉCTRICA EN MEDIA Y BAJA TENSION (RIA ORIENTE 2DA SECCION)	\$919,969.26	\$0.00	\$0.00	\$919,969.26	\$544,178.42	\$0.00	\$0.00	\$375,790.83
	OP103	AMPLIACION DE LA RED ELÉCTRICA EN MEDIA Y BAJA TENSION (RIA ORIENTE 3TA SECCION)	\$1,079,900.26	\$0.00	\$0.00	\$1,079,900.26	\$0.00	\$0.00	\$0.00	\$1,079,900.26
	OP104	AMPLIACION DE LA RED ELÉCTRICA EN MEDIA Y BAJA TENSION (RIA NORTE 2DA SECCION)	\$2,550,000.00	\$0.00	\$0.00	\$2,550,000.00	\$0.00	\$0.00	\$0.00	\$2,550,000.00
	OP105	AMPLIACION DE ALUMBRADO PÚBLICO (RIA ZAPOTAL 1RA SECCION)	\$1,486,961.65	\$0.00	\$0.00	\$1,486,961.65	\$0.00	\$0.00	\$0.00	\$1,486,961.65
	OP119	AMPLIACION DE LA RED DE ENERGIA ELECTRICA EN MEDIA Y BAJA TENSION (RIA OCCIDENTE 4TA SECCION)	\$0.00	\$1,538,055.31	\$0.00	\$1,538,055.31	\$334,194.21	\$0.00	\$0.00	\$1,203,861.10
	OP120	ALUMBRADO PÚBLICO EN BOULEVARD ADOLFO LOPEZ MATEO	\$0.00	\$3,247,958.65	\$0.00	\$3,247,958.65	\$0.00	\$0.00	\$0.00	\$3,247,958.65
F005			\$18,507,724.86	\$1,635,646.03	-\$8,030,629.12	\$12,112,741.77	\$3,300,241.99	\$3,300,241.99	\$2,240,739.22	\$8,812,499.78
	9022	URBANIZACION	\$0.00	\$541,505.11	\$0.00	\$541,505.11	\$0.00	\$0.00	\$0.00	\$541,505.11
	9066	BACHEO EN TRAMOS AISLADOS (COLONIA SUR VILLA ALDAMA)	\$1,000,000.00	\$1,094,140.92	-\$544,140.92	\$1,550,000.00	\$1,214,989.46	\$1,214,989.46	\$155,486.69	\$335,010.54
	OP073	BACHEO CON ASFALTO EN FRIO, EN DIVERSAS CALLES DEL MUNICIPIO	\$7,486,488.20	\$0.00	-\$7,486,488.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	OP100	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (COLONIA TOMAS GARRIDO)	\$2,100,000.00	\$0.00	\$0.00	\$2,100,000.00	\$2,085,252.53	\$2,085,252.53	\$2,085,252.53	\$14,747.47
	OP111	CONSTRUCCION DE BASE HIDRAULICA CON GRAVA DE REVESTIMIENTO DE 1 1/2 A FINO (COLONIA SAN FRANCISCO)	\$5,461,473.45	\$0.00	\$0.00	\$5,461,473.45	\$0.00	\$0.00	\$0.00	\$5,461,473.45
	OP112	PAVIMENTACION CON CONCRETO HIDRAULICO EN RIA ORIENTE 1RA SECCION	\$2,459,763.21	\$0.00	\$0.00	\$2,459,763.21	\$0.00	\$0.00	\$0.00	\$2,459,763.21
	IS041	PAVIMENTACION CON CONCRETO HIDRAULICO, COL CARLOS A MADRAZO	\$50,761,589.29	\$17,675,656.89	-\$11,333,438.46	\$57,103,807.72	\$4,803,394.90	\$4,747,394.90	\$4,541,267.08	\$52,300,412.82
	OP069	CARRETERAS	\$2,000,000.00	\$61,000.00	-\$61,000.00	\$2,000,000.00	\$1,376,923.01	\$1,320,923.01	\$1,114,795.19	\$623,075.99
	OP070	MANTENIMIENTO DE CAMINO EN DIVERSAS COMUNIDADES	\$3,937,039.47	\$0.00	\$0.00	\$3,937,039.47	\$2,813,495.76	\$2,813,495.76	\$2,813,495.76	\$1,123,543.71
	OP071	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (RIA SUR 4TA SECCION)	\$5,271,711.34	\$0.00	-\$5,271,711.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	OP072	REHABILITACION DE CAMINO CON MEZCLA ASFALTICA EN FRIO EN TRAMOS AISLADOS (CARRETERA RIA ARROYO HONDO 2DA SECCION RA ARROYO HONDO 4TA SECCION)	\$1,516,702.76	\$0.00	\$0.00	\$1,516,702.76	\$0.00	\$0.00	\$0.00	\$1,516,702.76
	OP074	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (RIA NORTE 1RA SECCION)	\$1,531,508.51	\$0.00	\$0.00	\$1,531,508.51	\$0.00	\$0.00	\$0.00	\$1,531,508.51
		GRAVADO DE CAMINO CON GRAVA DE REVESTIMIENTO DE 1 1/2 A FINOS (RIA INDEPENDENCIA 3RA SECCION)								

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	OP075	GRAVADO DE CAMINO CON GRAVA DE REVESTIMIENTO DE 1 1/2" A FINOS (R/A. OCCIDENTE 1RA. SECCION)	\$2,550,000.00	\$0.0	\$0.0	\$2,550,000.00	\$0.0	\$0.0	\$0.0	\$2,550,000.00
	OP076	GRAVADO DE CAMINO CON GRAVA DE REVESTIMIENTO DE 1 1/2" A FINOS (R/A. ARENA 1RA. SECCION)	\$4,636,505.85	\$198,365.81	-\$198,365.81	\$4,636,505.85	\$0.0	\$0.0	\$0.0	\$4,636,505.85
	OP077	GRAVADO DE CAMINO CON GRAVA DE REVESTIMIENTO DE 1 1/2" A FINOS (R/A. NORTE 2DA. SECCION)	\$2,100,000.00	\$0.0	\$0.0	\$2,100,000.00	\$0.0	\$0.0	\$0.0	\$2,100,000.00
	OP078	GRAVADO DE CAMINO CON GRAVA DE REVESTIMIENTO DE 1 1/2" A FINOS DIVERSAS ENTRADAS (R/A. CARLOS GREENE 3RA. SECCION)	\$1,510,276.80	\$0.0	\$0.0	\$1,510,276.80	\$0.0	\$0.0	\$0.0	\$1,510,276.80
	OP079	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (COLONIA BETHANIA)	\$1,621,374.60	\$0.0	\$0.0	\$1,621,374.60	\$0.0	\$0.0	\$0.0	\$1,621,374.60
	OP092	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (R/A. REYES HERANDEZ 1RA. SECCION)	\$0.0	\$5,801,037.52	\$0.0	\$5,801,037.52	\$0.0	\$0.0	\$0.0	\$5,801,037.52
	OP093	REHABILITACION DE CAMINO CON MEZCLA ASFALTICA EN FRIO, EN TRAMOS AISLADOS (ARROYO HONDO 2DA. SECCION)	\$0.0	\$5,271,711.34	\$0.0	\$5,271,711.34	\$0.0	\$0.0	\$0.0	\$5,271,711.34
	OP097	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (EJIDO EL ZAPOTE) PASO DE CUPILCO	\$0.0	\$5,334,551.25	\$0.0	\$5,334,551.25	\$0.0	\$0.0	\$0.0	\$5,334,551.25
	OP098	GRAVADO DE CAMINO, CON GRAVA DE REVESTIMIENTO DE 1 1/2" A FINOS, (POBLADO COCOHITAL)	\$0.0	\$810,625.16	\$0.0	\$810,625.16	\$0.0	\$0.0	\$0.0	\$810,625.16
	OP106	REHABILITACION DE PAVIMENTO ASFALTICO EN TRAMOS AISLADOS (R/A. GUAYO 1RA. SECCION)	\$415,934.11	\$198,365.81	-\$1,323.79	\$612,976.13	\$612,976.13	\$612,976.13	\$612,976.13	\$0.0
	OP110	REHABILITACION DE PAVIMENTO ASFALTICO EN CALIENTE, ENTRADA A LA ZONA ARQUEOLOGICA	\$2,149,520.39	\$0.0	\$0.0	\$2,149,520.39	\$0.0	\$0.0	\$0.0	\$2,149,520.39
	OP113	CONSTRUCCION DE CAMINOS CON MEZCLA ASFALTICO EN FRIO (R/A. ORIENTE 5TA. SECCION)	\$2,934,239.35	\$0.0	\$0.0	\$2,934,239.35	\$0.0	\$0.0	\$0.0	\$2,934,239.35
	OP114	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (R/A. IGNACIO GUTIERREZ GOMEZ)	\$3,456,829.03	\$0.0	\$0.0	\$3,456,829.03	\$0.0	\$0.0	\$0.0	\$3,456,829.03
	OP115	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (R/A. REYES HERNANDEZ 1RA. SECCION)	\$5,801,037.52	\$0.0	-\$5,801,037.52	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	OP116	CONSTRUCCION DE PAVIMENTO CON MEZCLA ASFALTICA EN FRIO (R/A. OCCIDENTE 3RA. SECCION)	\$4,310,785.54	\$0.0	\$0.0	\$4,310,785.54	\$0.0	\$0.0	\$0.0	\$4,310,785.54
	OP117	CONSTRUCCION DE PAVIMENTO CON CONCRETO HIDRAULICO EN TRAMOS DE LA CASA DE LA CULTURA A CENTRO DE SALUD (VILLA ALDAMA)	\$5,018,124.02	\$0.0	\$0.0	\$5,018,124.02	\$0.0	\$0.0	\$0.0	\$5,018,124.02
	OP106	PUNTES	\$5,107,238.26	\$1,478,060.47	\$0.0	\$6,585,298.73	\$0.0	\$0.0	\$0.0	\$6,585,298.73
	OP106	CONSTRUCCION DE PUENTE TUBULAR (R/A. SUR 1RA. SECCION)	\$1,913,396.48	\$63,202.12	\$0.0	\$1,976,598.60	\$0.0	\$0.0	\$0.0	\$1,976,598.60
	OP107	CONSTRUCCION DE PUENTE TUBULAR (R/A. JOSE MARIA PINO SUAREZ 2DA. SECCION)	\$1,697,878.13	\$371,552.43	\$0.0	\$2,069,430.56	\$0.0	\$0.0	\$0.0	\$2,069,430.56
	OP108	CONSTRUCCION DE PUENTE TUBULAR (R/A. OCCIDENTE 1RA. SECCION)	\$1,495,963.65	\$1,043,305.92	\$0.0	\$2,539,269.57	\$0.0	\$0.0	\$0.0	\$2,539,269.57
	OP061	EDIFICIOS PUBLICOS	\$2,200,000.00	\$5,266,552.03	-\$1,500,710.69	\$5,965,841.34	\$360,436.38	\$356,473.98	\$556,473.98	\$5,605,405.96
	OP119	MANTENIMIENTO DE EDIFICIOS PUBLICOS	\$1,200,000.00	\$200,710.69	-\$500,710.69	\$900,000.00	\$231,490.24	\$227,528.84	\$227,528.84	\$668,509.76
	OP119	SUMINISTRO DE MATERIAL DE RELLENO, PARA CONSTRUCCION DE EDIFICIOS	\$0.0	\$128,945.14	\$0.0	\$128,945.14	\$128,945.14	\$128,945.14	\$128,945.14	\$0.0

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	OP089	MANTENIMIENTO A LA CENTRAL CAMIONERA	\$0.0	\$1,952,620.88	\$0.0	\$1,952,620.88	\$0.0	\$0.0	\$0.0	\$1,952,620.88
	OP090	REHABILITACION DEL PASTO MUNICIPAL	\$0.0	\$1,550,470.68	\$0.0	\$1,550,470.68	\$0.0	\$0.0	\$0.0	\$1,550,470.68
	OP081	CONSTRUCCION DE LOCALES PROVISIONALES PARA LA REUBICACION DEL MERCADO 27 DE OCTUBRE	\$0.0	\$1,433,804.64	\$0.0	\$1,433,804.64	\$0.0	\$0.0	\$0.0	\$1,433,804.64
	OP089	MANTENIMIENTO A LA CENTRAL CAMIONERA	\$1,000,000.00	\$0.0	-\$1,000,000.00	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
K014		MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	\$3,044,471.50	\$0.0	-\$1,561,670.00	\$1,482,801.60	\$0.0	\$0.0	\$0.0	\$1,482,801.60
	OP083	CONSTRUCCION DE CANCHA DE USOS MULTIPLES (EJIDO NOVILLERO)	\$1,561,670.00	\$0.0	-\$1,561,670.00	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	OP084	REHABILITACION DE CENTRO DEPORTIVO COMUNITARIO (RIA GUAYO, 2DA SECCION)	\$1,482,801.60	\$0.0	\$0.0	\$1,482,801.60	\$0.0	\$0.0	\$0.0	\$1,482,801.60
K024		ADQUISICION DE BIENES MUEBLES	\$0.0	\$1,494,627.84	-\$5,000.00	\$1,489,627.84	\$1,463,627.00	\$1,463,627.00	\$1,313,122.10	\$26,000.84
	AD001	ADQUISICION DE EQUIPO DE COMPUTO, PARA DIVERSAS DIRECCIONES	\$0.0	\$84,862.76	\$0.0	\$84,862.76	\$84,862.76	\$84,862.76	\$84,862.76	\$0.0
	AD002	ADQUISICION DE UN EQUIPO AUDIOVISUAL PARA UTILIZARSE EN LA SALA DE CABILDO DE LA PRESIDENCIA MUNICIPAL	\$0.0	\$66,679.41	\$0.0	\$66,679.41	\$66,679.41	\$66,679.41	\$66,679.41	\$0.0
	AD003	ADQUISICION DE CAMARAS DE ENFRIAMIENTO, PARA UTILIZARSE EN EL MERCADO	\$0.0	\$650,000.00	-\$5,000.00	\$645,000.00	\$645,000.00	\$645,000.00	\$645,000.00	\$0.0
	AD004	ADQUISICION DE UNA DESBROSAJORA, PARA UTILIZARSE EN LA DIRECCION DE DESARROLLO MUNICIPAL	\$0.0	\$7,000.00	\$0.0	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.0
	AD005	ADQUISICION DE TERRENOS	\$0.0	\$55,000.00	\$0.0	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.0
	AD006	ADQUISICION DE HERRAMIENTAS PARA UTILIZARSE EN LA DIRECCION DE OBRAS PUBLICAS	\$0.0	\$79,984.00	\$0.0	\$79,984.00	\$79,983.16	\$79,983.16	\$79,983.16	\$0.84
	AD007	ADQUISICION DE TRES AIREADORES, PARA UTILIZARSE EN EL VIVERO ACUICOLA	\$0.0	\$119,764.90	\$0.0	\$119,764.90	\$119,764.90	\$119,764.90	\$0.0	\$0.0
	AD008	ADQUISICION DE UN OXIMETRO, PARA UTILIZARSE EN EL VIVERO ACUICOLA	\$0.0	\$30,740.00	\$0.0	\$30,740.00	\$30,740.00	\$30,740.00	\$0.0	\$0.0
	AD009	ADQUISICION DE MOBILIARIO DE OFICINA PARA UTILIZARSE EN LA DIRECCION DE ATENCION A LA MUJER	\$0.0	\$26,000.00	\$0.0	\$26,000.00	\$0.0	\$0.0	\$0.0	\$26,000.00
	AD010	EQUIPAMIENTO PARA BANDA DE MUSICA DE LA DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL	\$0.0	\$374,596.77	\$0.0	\$374,596.77	\$374,596.77	\$374,596.77	\$374,596.77	\$0.0
K037		INFRAESTRUCTURA RECREATIVA	\$4,709,487.45	\$497,636.35	-\$3,360,329.04	\$1,846,794.76	\$0.0	\$0.0	\$0.0	\$1,846,794.76
	OP082	REHABILITACION DE CENTRO DEPORTIVO COMUNITARIO (RIA GUAYO 3RA SECCION)	\$774,968.67	\$0.0	\$0.0	\$774,968.67	\$0.0	\$0.0	\$0.0	\$774,968.67
	SB001	CONSTRUCCION DE TECHADO EN AREA DE IMPARTICION DE EDUCACION FISICA EN JARDIN DE NIÑOS (J N JEAN PELAGE) COL INFONAVIT COMALCALCO TABASCO	\$566,941.30	\$0.0	-\$566,941.30	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	SB002	CONSTRUCCION DE TECHADO EN AREA DE IMPARTICION DE EDUCACION FISICA EN (J N ROSAURA ZAPATA CANO) RIA ARENA 3RA SECCION	\$524,963.78	\$0.0	-\$524,963.78	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	SB003	CONSTRUCCION DE TECHADO EN AREA DE IMPARTICION DE EDUCACION FISICA EN (J N ADOLFO LOPEZ MATEO) RIA GREGORIOS MENDEZ 2DA SECCION	\$0.0	\$363,983.82	\$0.0	\$363,983.82	\$0.0	\$0.0	\$0.0	\$363,983.82
	SB004	CONSTRUCCION DE TECHADO EN AREA DE IMPARTICION DE EDUCACION FISICA EN (J N ADOLFO LOPEZ MATEO) RIA GREGORIO MENDEZ 2DA SECCION	\$363,983.82	\$0.0	-\$363,983.82	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

PP	PROYECTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	SR005	CONSTRUCCION DE TECHADO EN AREA DE IMPARTICION DE EDUCACION FISICA EN (PRIM LUIS FELIPE ENRIQUEZ DE LA FUENTE) VIA ARROYO HONDO 3RA SECCION	\$674,189.74	\$133,852.53	\$0.00	\$707,842.27	\$0.00	\$0.00	\$0.00	\$707,842.27
	SR006	CONSTRUCCION DE TECHADO EN AREA DE IMPARTICION DE EDUCACION FISICA EN (J.N. PRIMAVERA) EJIDO LAS CHAMPAS	\$528,847.50	\$0.00	-\$528,847.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SR007	CONSTRUCCION DE BARRA PERIMETRAL (J.N. LUISA MONTES COLLAJO) COL. SAN ISIDRO	\$395,470.14	\$0.00	-\$395,470.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SR008	CONSTRUCCION DE BARRA PERIMETRAL (J.N. FEDERICO FROEBEL) COL. SAN MIGUEL	\$980,122.50	\$0.00	-\$980,122.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$199,160,916.96	\$77,209,534.31	\$64,696,190.35	\$211,674,260.92	\$77,587,627.09	\$77,199,091.63	\$75,209,185.49	\$134,086,633.83
	GC004	GASTOS DE OPERACION DE LA COORDINACION DE REGLAMENTOS	\$2,268,556.43	\$0.00	-\$45,000.00	\$2,213,556.43	\$832,597.50	\$832,597.50	\$820,456.26	\$1,380,957.93
	GC006	GASTOS DE OPERACION DE LA SUBDIRECCION DE CATASTRO DEL MUNICIPIO	\$2,928,750.93	\$0.00	\$0.00	\$2,928,750.93	\$1,003,444.99	\$1,003,444.99	\$983,022.86	\$1,925,305.94
	GC008	GASTOS DE OPERACION DE LA DIRECCION DE DESARROLLO	\$7,891,932.53	\$97,569.82	-\$97,569.82	\$7,891,932.53	\$2,735,578.97	\$2,735,578.97	\$2,675,648.06	\$5,156,953.56
	GC011	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$3,719,198.85	\$5,666.24	-\$5,666.24	\$3,719,198.85	\$1,238,280.41	\$1,235,991.27	\$1,215,227.76	\$2,480,918.24
	GC012	GASTOS DE OPERACION DE LA DIRECCION DE OBRAS ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$16,220,670.31	\$82,369.00	-\$201,369.00	\$16,101,670.31	\$5,568,995.09	\$5,554,304.09	\$5,395,440.34	\$10,542,675.22
	GC013	GASTOS DE OPERACION DE LA CENTRAL CAMIONERA	\$2,671,686.61	\$0.00	\$0.00	\$2,671,686.61	\$877,711.93	\$877,711.93	\$855,199.05	\$1,693,974.68
	GC014	GASTOS DE OPERACION DEL DEPARTAMENTO DE CAMINOS	\$1,744,133.44	\$210,000.00	-\$271,000.00	\$1,683,133.44	\$474,719.57	\$474,719.57	\$444,363.31	\$1,208,413.87
	GC016	GASTOS DE OPERACION DE LA COORDINACION DEL RAMO 33	\$3,245,399.95	\$5,800.00	-\$5,800.00	\$3,245,399.95	\$1,128,829.90	\$1,128,829.90	\$1,090,579.92	\$2,116,570.05
	GC017	GASTOS DE OPERACION DEL DEPARTAMENTO DE ELECTRICISTAS	\$5,221,386.36	\$0.00	\$86,000.00	\$5,135,386.36	\$2,170,535.98	\$2,170,535.98	\$1,964,533.54	\$2,964,850.38
	GC018	GASTOS DE OPERACION DEL TALLER DE CARPINTERIA	\$1,097,671.47	\$0.00	\$0.00	\$1,097,671.47	\$322,844.71	\$322,844.71	\$312,834.26	\$774,826.76
	GC019	GASTOS DE OPERACION DEL DEPARTAMENTO DE MAQUINARIA MUNICIPALES	\$7,812,773.82	\$305,957.59	-\$55,957.59	\$8,062,773.82	\$3,106,720.61	\$3,106,250.61	\$3,023,820.20	\$4,956,052.91
	GC020	GASTOS DE OPERACION DE LA COORDINACION DE SERVICIOS MUNICIPALES	\$12,051,038.29	\$237,903.92	-\$299,507.20	\$11,989,435.01	\$5,082,695.60	\$5,055,804.68	\$4,906,179.60	\$6,906,739.41
	GC022	GASTOS DE OPERACION DE LA DECUR MUNICIPAL	\$5,286,392.99	\$31,500.00	-\$31,500.00	\$5,286,392.99	\$1,593,084.02	\$1,593,084.02	\$1,532,172.49	\$3,673,308.97
	GC023	GASTOS DE OPERACION DE LA BIBLIOTECA DEL MUNICIPIO DE COMALCALCO	\$10,936,054.15	\$21,692.00	\$0.00	\$10,957,746.15	\$3,573,759.18	\$3,573,759.18	\$3,467,493.39	\$7,383,986.97
	GC024	GASTOS DE OPERACION DE LA CASA DE LA CULTURA DEL MUNICIPIO DE COMALCALCO	\$7,354,146.35	\$11,550.00	-\$11,550.00	\$7,354,146.35	\$2,459,753.04	\$2,459,753.04	\$2,388,970.65	\$4,894,393.31
	GC025	GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION MUNICIPAL	\$37,341,809.81	\$4,222,887.00	\$2,299,894.91	\$39,264,801.90	\$18,987,435.58	\$18,987,435.58	\$18,607,571.18	\$20,277,366.32
	GC026	GASTOS DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS	\$16,198,353.77	\$27,512.00	-\$89,492.09	\$16,136,373.68	\$6,792,033.68	\$6,792,033.68	\$6,742,665.79	\$9,344,340.00
	GC027	GASTOS DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA	\$3,502,434.92	\$25,825.00	-\$25,825.00	\$3,502,434.92	\$990,301.47	\$990,301.47	\$925,633.10	\$2,622,133.45
	GC029	GASTOS DE OPERACION DE LA DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$3,917,256.69	\$117,559.00	-\$107,559.00	\$3,927,256.69	\$1,630,606.82	\$1,630,606.82	\$1,593,637.04	\$2,296,650.87
	GC030	GASTOS DE OPERACION DEL SISTEMA MUNICIPAL DIF	\$18,967,713.34	\$239,344.00	-\$889,344.00	\$18,317,713.34	\$6,690,317.91	\$6,690,317.91	\$6,575,249.75	\$11,627,395.43
	GC031	GASTOS DE OPERACION DEL CEICO	\$2,845,621.79	\$145,000.00	\$0.00	\$2,990,621.79	\$931,091.89	\$931,091.89	\$877,115.96	\$2,059,529.90
	GC032	GASTOS DE OPERACION DE LOS TALLERES MULTIDISCIPLINARIOS DEL DIF	\$3,211,298.63	\$0.00	\$0.00	\$3,211,298.63	\$1,065,157.00	\$1,065,157.00	\$1,028,699.83	\$2,146,141.63

PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	60033	GASTOS DE OPERACION PARA LA ENTREGA DE DESAYUNOS ESCOLARES	\$3,344,074.97	\$0.00	\$0.00	\$3,344,074.97	\$1,041,406.73	\$1,041,406.73	\$1,011,107.06	\$2,302,668.24
	60035	EROGACIONES COMPLEMENTARIAS PARTICIPACIONES 2021.	\$0.00	-\$27,213,543.96	-\$27,213,543.96	\$209,570.88	\$0.00	\$0.00	\$0.00	\$209,570.88
	60036	EROGACIONES COMPLEMENTARIA RECURSOS PROPIOS 2021.	\$0.00	-\$6,871,117.20	-\$6,871,117.20	\$18,360.47	\$0.00	\$0.00	\$0.00	\$18,360.47
	60038	GASTOS DE OPERACION DE LA UNIDAD DE TRANSPARENCIA	\$622,902.16	\$0.00	\$0.00	\$622,902.16	\$198,984.90	\$198,984.90	\$196,828.69	\$423,917.26
	60042	GASTOS DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICO	\$0.00	\$285,258.78	\$285,258.78	\$285,258.78	\$270,000.00	\$270,000.00	\$270,000.00	\$15,258.78
	60043	CONTRIBUCIONES FISCALES LOCALES (I S N.)	\$3,935,415.00	\$0.00	\$0.00	\$3,935,415.00	\$2,225,471.00	\$2,225,471.00	\$2,225,471.00	\$1,709,944.00
	60045	EROGACIONES COMPLEMENTARIAS DEL RAMO 33 FII 2021	\$0.00	-\$17,619,846.74	-\$17,619,846.74	\$10,216,930.36	\$0.00	\$0.00	\$0.00	\$10,216,930.36
	60046	EROGACIONES COMPLEMENTARIAS DE FEIEF 2021.	\$0.00	\$659,240.00	\$659,240.00	\$659,240.00	\$0.00	\$0.00	\$0.00	\$659,240.00
	60048	EROGACIONES COMPLEMENTARIAS DEL RAMO 33 FONDO IV 2021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	60049	GASTOS DE OPERACION DE COORDINACION DE COMUNICACION SOCIAL	\$8,480,681.43	-\$593,340.62	-\$593,340.62	\$7,989,681.43	\$3,449,974.47	\$3,289,500.07	\$3,119,689.23	\$4,530,706.96
	60051	GASTOS INDIRECTOS DEL RAMO 33 FONDO III, FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	\$3,032,581.54	\$0.00	\$0.00	\$3,032,581.54	\$939,600.00	\$745,880.00	\$745,880.00	\$2,092,981.54
	60062	EROGACIONES COMPLEMENTARIAS DE PARTICIPACIONES REMANENTE 2020.	\$285,258.78	\$0.00	\$285,258.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	60063	EROGACIONES COMPLEMENTARIAS DE RECURSOS PROPIOS REMANENTES 2020.	\$1,056,723.15	\$0.00	-\$1,056,723.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	60067	GASTOS DE OPERACION DE ASUNTOS JURIDICOS	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$225,695.14	\$225,695.14	\$225,695.14	\$24,304.66
	60059	EROGACIONES COMPLEMENTARIAS DEL RAMO33 FONDO 04 FORTASEG.2021.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	60062	EROGACIONES COMPLEMENTARIAS DEL RAMO 23 HIDROCARBUROS 2021	\$0.00	-\$7,378,389.73	-\$7,378,389.73	\$844,064.68	\$0.00	\$0.00	\$0.00	\$844,064.68
	60073	GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION MUNICIPAL	\$2,100,000.00	\$0.00	\$0.00	\$2,100,000.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00
	60096	DONATIVO DE 30,000 LITROS DE DIESEL DEL ACUERDO DE COORDINACION (SEDENER 184/E-01-2021)	\$0.00	\$605,700.00	\$605,700.00	\$605,700.00	\$0.00	\$0.00	\$0.00	\$605,700.00
9401		DESASTRES NATURALES	\$1,040,000.00	-\$838,512.05	-\$838,512.05	\$2,525,282.61	\$2,327,196.53	\$2,317,496.39	\$2,305,064.67	\$198,066.08
	60062	CONTINGENCIA POR FENOMENOS NATURALES	\$1,000,000.00	-\$838,512.05	-\$838,512.05	\$2,525,282.61	\$2,327,196.53	\$2,317,496.39	\$2,305,064.67	\$198,066.08
0001		EVALUACION Y CONTROL	\$6,884,950.41	\$0.00	-\$21,000.00	\$6,863,950.41	\$2,177,148.84	\$2,177,148.84	\$2,139,042.67	\$4,686,801.57
	60068	GASTOS DE OPERACION DE LA DIRECCION DE CONTRALORIA	\$6,884,950.41	\$0.00	-\$21,000.00	\$6,863,950.41	\$2,177,148.84	\$2,177,148.84	\$2,139,042.67	\$4,686,801.57
9005		POLITICA Y GOBIERNO	\$17,756,360.54	-\$146,787.09	-\$146,787.09	\$17,741,969.90	\$6,349,178.86	\$6,347,740.46	\$6,217,143.33	\$11,392,791.04
	60001	GASTOS DE OPERACION DE LA PRESIDENCIA	\$3,961,686.44	-\$57,929.33	-\$57,929.33	\$3,981,647.80	\$1,071,042.98	\$1,071,042.98	\$1,050,891.16	\$2,910,604.82
	60002	GASTOS DE OPERACION DE LA SECRETARIA DEL AYUNTAMIENTO	\$13,777,174.10	-\$88,857.76	-\$88,857.76	\$13,732,822.10	\$5,278,135.88	\$5,278,135.88	\$5,166,252.17	\$8,474,686.22
	60056	EROGACIONES COMPLEMENTARIA DE INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL (REMANENTE) 2020	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	60060	INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
9007		SEGURIDAD PUBLICA	\$120,788,894.85	-\$2,099,686.03	-\$2,099,686.03	\$118,458,881.08	\$44,906,975.60	\$44,853,955.82	\$41,924,353.78	\$73,551,905.48
	60040	GASTOS DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA	\$117,788,894.85	-\$2,099,686.03	-\$2,099,686.03	\$118,458,881.08	\$44,906,975.60	\$44,853,955.82	\$41,924,353.78	\$73,551,905.48

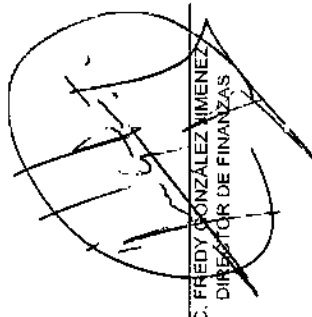
PP	PROYE CTO	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
				AMPLIACIONES	REDUCCIONES					
	0000	APORTACION DEL MUNICIPIO AL CONVENIO CON FORTASEG.	\$3,000,000.00	\$0.0	-\$3,000,000.00	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
P009		ADMINISTRACION FINANCIERA	\$11,084,427.61	\$530,214.70	-\$2,395,214.70	\$9,219,427.61	\$3,102,058.93	\$3,102,058.93	\$3,043,899.66	\$6,117,368.68
	00005	GASTOS DE OPERACION DE LA DIRECCION DE FINANZAS	\$11,084,427.61	\$530,214.70	-\$2,395,214.70	\$9,219,427.61	\$3,102,058.93	\$3,102,058.93	\$3,043,899.66	\$6,117,368.68
	00064	GASTOS DE OPERACION DE LA DIRECCION DE FINANZAS MUNICIPAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
P010		ADMINISTRACION PROGRAMATICA Y PRESUPUESTAL	\$6,655,697.87	\$1,000,000.00	-\$2,655,000.00	\$5,000,697.87	\$1,116,318.03	\$1,116,318.03	\$1,097,862.03	\$3,884,379.04
	00007	GASTOS DE OPERACION DE LA DIRECCION DE PROGRAMACION	\$6,655,697.87	\$1,000,000.00	-\$2,655,000.00	\$5,000,697.87	\$1,116,318.03	\$1,116,318.03	\$1,097,862.03	\$3,884,379.04
P013		EQUIDAD DE GENERO	\$2,766,804.79	\$26,715.63	-\$136,715.72	\$2,656,804.70	\$89,957.43	\$89,957.43	\$975,511.08	\$1,766,847.27
	00028	GASTOS DE OPERACION DE LA DIRECCION DE ATENCION A LAS MUJERES	\$2,559,404.79	\$0.0	-\$10,000.00	\$2,549,404.79	\$860,747.29	\$860,747.29	\$846,300.94	\$1,688,657.50
	00069	CELEBRACION DEL DIA INTERNACIONAL DE LAS MUJERES	\$207,400.00	\$26,715.63	-\$126,715.72	\$107,399.91	\$29,210.14	\$29,210.14	\$29,210.14	\$78,189.77
P018		EVALUACION DEL DESEMPEÑO	\$1,400,000.00	\$0.0	\$0.0	\$1,400,000.00	\$0.0	\$0.0	\$0.0	\$1,400,000.00
	00027	PROGRAMA ANUAL DE EVALUACION	\$1,400,000.00	\$0.0	\$0.0	\$1,400,000.00	\$0.0	\$0.0	\$0.0	\$1,400,000.00
		TOTAL	\$834,998,761.93	\$290,036,630.07	-\$214,495,358.07	\$910,540,033.93	\$402,582,032.21	\$389,039,036.20	\$372,588,353.32	\$507,958,001.72



ING DIANA DE LOS SANTOS DE LA CRUZ
DIRECTORA DE PROGRAMACION

Candelaria Garcia Ma.

C CANDELARIA GARCIA DE LOS SANTOS
SINDICO DE HACIENDA



L.C. FREDY GONZALEZ JIMENEZ
DIRECTOR DE FINANZAS