MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
						Presupuesto Total	372,353,429.31	568,341,058.22	476,062,147.62	464,632,339.91	463,959,115.42	461,054,405.93	459,060,822.32	673,224.49	2,904,709.49	1,993,583.61
1						GOBIERNO	291,012,751.69	444,157,817.35	419,504,209.59	315,666,359.45	314,993,134.96	312,439,995.94	311,739,472.33	673,224.49	2,553,139.02	700,523.61
	2					JUSTICIA	0.00	1,713,501.47	854,649.99	858,851.48	858,851.48	858,851.48	858,851.48	0.00	0.00	0.00
		01				IMPARTICION DE JUSTICIA	0.00	1,713,501.47	854,649.99	858,851.48	858,851.48	858,851.48	858,851.48	0.00	0.00	0.00
			035			PROCURACIÓN DE JUSTICIA	0.00	1,713,501.47	854,649.99	858,851.48	858,851.48	858,851.48	858,851.48	0.00	0.00	0.00
				L001		OBLIGACIONES JURÍDICAS INELUDIBLES	0.00	63,593.54	4.00	63,589.54	63,589.54	63,589.54	63,589.54	0.00	0.00	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	63,593.54	4.00	63,589.54	63,589.54	63,589.54	63,589.54	0.00	0.00	0.00
				L002		RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES.	0.00	1,649,907.93	854,645.99	795,261.94	795,261.94	795,261.94	795,261.94	0.00	0.00	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	1,649,907.93	854,645.99	795,261.94	795,261.94	795,261.94	795,261.94	0.00	0.00	0.00
	3					COORDINACION DE LA POLITICA DE GOBIERNO	11,769,589.67	10,397,404.64	5,334,138.34	16,832,855.97	16,832,855.97	16,832,855.97	16,832,855.97	0.00	0.00	0.00
		02				POLITICA INTERIOR	11,769,589.67	10,397,404.64	5,334,138.34	16,832,855.97	16,832,855.97	16,832,855.97	16,832,855.97	0.00	0.00	0.00
			043			SISTEMA DE IDENTIFICACION PERSONAL	11,769,589.67	10,397,404.64	5,334,138.34	16,832,855.97	16,832,855.97	16,832,855.97	16,832,855.97	0.00	0.00	0.00
				P014		INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	11,769,589.67	10,397,404.64	5,334,138.34	16,832,855.97	16,832,855.97	16,832,855.97	16,832,855.97	0.00	0.00	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	11,769,589.67	10,397,404.64	5,334,138.34	16,832,855.97	16,832,855.97	16,832,855.97	16,832,855.97	0.00	0.00	0.00
	5					ASUNTOS FINANCIEROS Y HACENDARIOS	1,337,008.33	1,503,451.44	845,223.24	1,995,236.53	1,995,236.53	1,995,236.53	1,995,236.53	0.00	0.00	0.00
		01				ASUNTOS FINANCIEROS	1,337,008.33	1,503,451.44	845,223.24	1,995,236.53	1,995,236.53	1,995,236.53	1,995,236.53	0.00	0.00	0.00
			042			SERVICIOS DE TESORERÍA EFICIENTE Y TRANSPARENTE	1,337,008.33	1,503,451.44	845,223.24	1,995,236.53	1,995,236.53	1,995,236.53	1,995,236.53	0.00	0.00	0.00
				E052		REGISTRO PATRIMONIAL	1,337,008.33	1,503,451.44	845,223.24	1,995,236.53	1,995,236.53	1,995,236.53	1,995,236.53	0.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	1,337,008.33	1,503,451.44	845,223.24	1,995,236.53	1,995,236.53	1,995,236.53	1,995,236.53	0.00	0.00	0.00
	7					ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	0.00	12,049,270.79	11,630,167.82	419,102.97	419,102.97	419,102.97	419,102.97	0.00	0.00	0.00
		02				PROTECCION CIVIL	0.00	309,692.00	12.94	309,679.06	309,679.06	309,679.06	309,679.06	0.00	0.00	0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	0.00	309,692.00	12.94	309,679.06	309,679.06	309,679.06	309,679.06	0.00	0.00	0.00
				K026		MEJORAMIENTO DE LA INFRAESTRUCTURA PARA LA PROTECCIÓN CIVIL	0.00	309,692.00	12.94	309,679.06	309,679.06	309,679.06	309,679.06	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	309,692.00	12.94	309,679.06	309,679.06	309,679.06	309,679.06	0.00	0.00	0.00
		03				OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	0.00	11,739,578.79	11,630,154.88	109,423.91	109,423.91	109,423.91	109,423.91	0.00	0.00	0.00
			008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				K017		MEJORAMIENTO PARA LA INFRAESTRUCTURA DE LA PROTECCIÓN CIUDADANA	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	0.00	139,578.79	30,154.88	109,423.91	109,423.91	109,423.91	109,423.91	0.00	0.00	0.00
				K015		EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	0.00	139,578.79	30,154.88	109,423.91	109,423.91	109,423.91	109,423.91	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	139,578.79	30,154.88	109,423.91	109,423.91	109,423.91	109,423.91	0.00	0.00	0.00
	8					OTROS SERVICIOS GENERALES	277,906,153.69	418,494,189.01	400,840,030.20	295,560,312.50	294,887,088.01	292,333,948.99	291,633,425.38	673,224.49	2,553,139.02	700,523.61
		01				SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	7,630,559.74	15,793,718.62	5,149,615.11	18,274,663.25	18,274,663.25	18,274,663.25	18,274,663.25	0.00	0.00	0.00
			025			FUNCION PUBLICA Y GOBIERNO	7,630,559.74	13,352,751.62	5,149,615.11	15,833,696.25	15,833,696.25	15,833,696.25	15,833,696.25	0.00	0.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	7,630,559.74	13,352,751.62	5,149,615.11	15,833,696.25	15,833,696.25	15,833,696.25	15,833,696.25	0.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	7,630,559.74	13,352,751.62	5,149,615.11	15,833,696.25	15,833,696.25	15,833,696.25	15,833,696.25	0.00	0.00	0.00
			026			HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	0.00	2,440,967.00	0.00	2,440,967.00	2,440,967.00	2,440,967.00	2,440,967.00	0.00	0.00	0.00
				E093		Servicio de Alumbrado Publico	0.00	2,440,967.00	0.00	2,440,967.00	2,440,967.00	2,440,967.00	2,440,967.00	0.00	0.00	0.00

Teapa

H. Ayuntamiento 2024-2027

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,440,967.00	0.00	2,440,967.00	2,440,967.00	2,440,967.00	2,440,967.00	0.00	0.00	0.00
		04				**ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL**	**5,872,626.79**	**6,029,932.52**	**4,989,488.13**	**6,913,071.18**	**6,913,071.18**	**6,913,071.18**	**6,913,071.18**	**0.00**	**0.00**	**0.00**
			007			**CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO**	**4,125,950.14**	**3,721,643.14**	**2,524,436.72**	**5,323,156.56**	**5,323,156.56**	**5,323,156.56**	**5,323,156.56**	**0.00**	**0.00**	**0.00**
				O002		**COMBATE A LA CORRUPCIÓN E IMPUNIDAD**	**4,125,950.14**	**3,721,643.14**	**2,524,436.72**	**5,323,156.56**	**5,323,156.56**	**5,323,156.56**	**5,323,156.56**	**0.00**	**0.00**	**0.00**
					05	CONTRALORIA MUNICIPAL	4,125,950.14	3,721,643.14	2,524,436.72	5,323,156.56	5,323,156.56	5,323,156.56	5,323,156.56	0.00	0.00	0.00
			026			**HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE**	**746,676.65**	**1,100,263.16**	**1,407,043.91**	**439,895.90**	**439,895.90**	**439,895.90**	**439,895.90**	**0.00**	**0.00**	**0.00**
				O001		**TRANSPARENCIA Y RENDICIÓN DE CUENTAS**	**746,676.65**	**1,100,263.16**	**1,407,043.91**	**439,895.90**	**439,895.90**	**439,895.90**	**439,895.90**	**0.00**	**0.00**	**0.00**
					20	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	746,676.65	1,100,263.16	1,407,043.91	439,895.90	439,895.90	439,895.90	439,895.90	0.00	0.00	0.00
			044			**SISTEMA MUNICIPAL DE PROTECCION CIVIL**	**1,000,000.00**	**1,208,026.22**	**1,058,007.50**	**1,150,018.72**	**1,150,018.72**	**1,150,018.72**	**1,150,018.72**	**0.00**	**0.00**	**0.00**
				N001		**DESASTRES NATURALES**	**1,000,000.00**	**1,208,026.22**	**1,058,007.50**	**1,150,018.72**	**1,150,018.72**	**1,150,018.72**	**1,150,018.72**	**0.00**	**0.00**	**0.00**
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	1,208,026.22	1,058,007.50	1,150,018.72	1,150,018.72	1,150,018.72	1,150,018.72	0.00	0.00	0.00
		05				**OTROS**	**264,402,967.16**	**396,670,537.87**	**390,700,926.96**	**270,372,578.07**	**269,699,353.58**	**267,146,214.56**	**266,445,690.95**	**673,224.49**	**2,553,139.02**	**700,523.61**
			001			**APOYAR A GRUPOS VULNERABLES**	**5,087,111.47**	**3,096,291.05**	**3,011,878.51**	**5,171,524.01**	**5,171,524.01**	**5,171,524.01**	**5,171,524.01**	**0.00**	**0.00**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**5,087,111.47**	**3,096,291.05**	**3,011,878.51**	**5,171,524.01**	**5,171,524.01**	**5,171,524.01**	**5,171,524.01**	**0.00**	**0.00**	**0.00**
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	2,437,060.99	1,299,033.26	1,645,476.75	2,090,617.50	2,090,617.50	2,090,617.50	2,090,617.50	0.00	0.00	0.00
					15	DIRECCIÓN DE ATENCION A LAS MUJERES	2,650,050.48	1,797,257.79	1,366,401.76	3,080,906.51	3,080,906.51	3,080,906.51	3,080,906.51	0.00	0.00	0.00
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	**221,613.24**	**152,575.59**	**139,390.48**	**234,798.35**	**234,798.35**	**234,798.35**	**234,798.35**	**-0.00**	**0.00**	**0.00**
				E010		**AGUA POTABLE**	**221,613.24**	**152,575.59**	**139,390.48**	**234,798.35**	**234,798.35**	**234,798.35**	**234,798.35**	**-0.00**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	221,613.24	152,575.59	139,390.48	234,798.35	234,798.35	234,798.35	234,798.35	-0.00	0.00	0.00
			008			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA**	**103,299,311.35**	**52,295,004.81**	**81,196,677.73**	**74,397,638.43**	**74,397,638.43**	**74,397,638.43**	**74,397,638.43**	**-0.00**	**0.00**	**0.00**
				E037		**SEGURIDAD Y PROTECCIÓN CIUDADANA**	**103,299,311.35**	**52,295,004.81**	**81,196,677.73**	**74,397,638.43**	**74,397,638.43**	**74,397,638.43**	**74,397,638.43**	**-0.00**	**0.00**	**0.00**
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	103,299,311.35	52,295,004.81	81,196,677.73	74,397,638.43	74,397,638.43	74,397,638.43	74,397,638.43	-0.00	0.00	0.00
			009			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO**	**3,037,795.02**	**3,274,785.17**	**2,518,562.57**	**3,794,017.62**	**3,794,017.62**	**3,794,017.62**	**3,794,017.62**	**0.00**	**0.00**	**0.00**
				E021		**PROTECCIÓN VIAL**	**3,037,795.02**	**3,274,785.17**	**2,518,562.57**	**3,794,017.62**	**3,794,017.62**	**3,794,017.62**	**3,794,017.62**	**0.00**	**0.00**	**0.00**
					12	DIRECCIÓN DE TRÁNSITO	3,037,795.02	3,274,785.17	2,518,562.57	3,794,017.62	3,794,017.62	3,794,017.62	3,794,017.62	0.00	0.00	0.00
			010			**CREACIÓN DE INFRAESTRUCTURA**	**0.00**	**358,485.26**	**31,879.34**	**326,605.92**	**326,605.92**	**326,605.92**	**326,605.92**	**0.00**	**0.00**	**0.00**
				K008		**PUENTES**	**0.00**	**358,485.26**	**31,879.34**	**326,605.92**	**326,605.92**	**326,605.92**	**326,605.92**	**0.00**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	358,485.26	31,879.34	326,605.92	326,605.92	326,605.92	326,605.92	0.00	0.00	0.00
			013			**DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL**	**0.00**	**72,245,524.40**	**2,211,539.61**	**70,033,984.79**	**70,033,984.79**	**67,480,845.77**	**66,990,067.16**	**0.00**	**2,553,139.02**	**490,778.61**
				K002		**MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE**	**0.00**	**3,588,158.10**	**85,245.16**	**3,502,912.94**	**3,502,912.94**	**3,502,912.94**	**3,502,912.94**	**0.00**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	3,588,158.10	85,245.16	3,502,912.94	3,502,912.94	3,502,912.94	3,502,912.94	0.00	0.00	0.00
				K003		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO**	**0.00**	**14,530,604.18**	**472,969.68**	**14,057,634.50**	**14,057,634.50**	**13,580,731.70**	**13,580,731.70**	**0.00**	**476,902.80**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	14,530,604.18	472,969.68	14,057,634.50	14,057,634.50	13,580,731.70	13,580,731.70	0.00	476,902.80	0.00
				K004		**URBANIZACIÓN**	**0.00**	**47,269,634.67**	**1,571,179.31**	**45,698,455.36**	**45,698,455.36**	**45,636,576.77**	**45,145,798.16**	**0.00**	**61,878.59**	**490,778.61**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	47,269,634.67	1,571,179.31	45,698,455.36	45,698,455.36	45,636,576.77	45,145,798.16	0.00	61,878.59	490,778.61
				K031		**EDIFICIOS PÚBLICOS**	**0.00**	**6,857,127.45**	**82,145.46**	**6,774,981.99**	**6,774,981.99**	**4,760,624.36**	**4,760,624.36**	**0.00**	**2,014,357.63**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	0.00	6,857,127.45	82,145.46	6,774,981.99	6,774,981.99	4,760,624.36	4,760,624.36	0.00	2,014,357.63	0.00

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones: Ampliaciones	Adecuaciones: Reducciones	Modificado	Comprometido	Devengado	Ejercido	Saldos: Por Comprometer	Saldos: Por Devengar	Saldos: Devengado por Ejercer
						MUNICIPALES										
			021			**FOMENTAR LA CULTURA EN EL MUNICIPIO**	**0.00**	**3,453,134.00**	**495,580.64**	**2,957,553.36**	**2,957,553.36**	**2,957,553.36**	**2,957,553.36**	**0.00**	**0.00**	**0.00**
				E013		**ACTIVIDADES CULTURALES Y ARTÍSTICAS**	**0.00**	**3,453,134.00**	**495,580.64**	**2,957,553.36**	**2,957,553.36**	**2,957,553.36**	**2,957,553.36**	**0.00**	**0.00**	**0.00**
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	3,453,134.00	495,580.64	2,957,553.36	2,957,553.36	2,957,553.36	2,957,553.36	0.00	0.00	0.00
			025			**FUNCION PUBLICA Y GOBIERNO**	**12,673,997.13**	**13,391,770.38**	**10,117,045.81**	**15,948,721.70**	**15,948,721.70**	**15,948,721.70**	**15,948,721.70**	**0.00**	**0.00**	**0.00**
				D001		**COSTO FINANCIERO DE LA DEUDA**	**0.00**	**1,228,424.00**	**68,444.00**	**1,159,980.00**	**1,159,980.00**	**1,159,980.00**	**1,159,980.00**	**0.00**	**0.00**	**0.00**
					03	DIRECCIÓN DE FINANZAS	0.00	1,228,424.00	68,444.00	1,159,980.00	1,159,980.00	1,159,980.00	1,159,980.00	0.00	0.00	0.00
				P014		**INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES**	**12,673,997.13**	**12,163,346.38**	**10,048,601.81**	**14,788,741.70**	**14,788,741.70**	**14,788,741.70**	**14,788,741.70**	**0.00**	**0.00**	**0.00**
					01	PRESIDENCIA	12,673,997.13	12,163,346.38	10,048,601.81	14,788,741.70	14,788,741.70	14,788,741.70	14,788,741.70	0.00	0.00	0.00
			026			**HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE**	**0.00**	**646,143.00**	**17.00**	**646,126.00**	**646,126.00**	**646,126.00**	**646,126.00**	**0.00**	**0.00**	**0.00**
				E093		**Servicio de Alumbrado Publico**	**0.00**	**646,143.00**	**17.00**	**646,126.00**	**646,126.00**	**646,126.00**	**646,126.00**	**0.00**	**0.00**	**0.00**
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	646,143.00	17.00	646,126.00	646,126.00	646,126.00	646,126.00	0.00	0.00	0.00
			027			**INTEGRAR A LA FAMILIA**	**9,492,891.05**	**7,095,405.94**	**3,073,128.99**	**13,515,168.00**	**13,515,168.00**	**13,515,168.00**	**13,515,168.00**	**0.00**	**0.00**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**9,492,891.05**	**7,095,405.94**	**3,073,128.99**	**13,515,168.00**	**13,515,168.00**	**13,515,168.00**	**13,515,168.00**	**0.00**	**0.00**	**0.00**
					18	COORDINACIÓN DEL DIF	9,492,891.05	7,095,405.94	3,073,128.99	13,515,168.00	13,515,168.00	13,515,168.00	13,515,168.00	0.00	0.00	0.00
			029			**MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN**	**412,846.42**	**387,418.97**	**207,649.82**	**592,615.57**	**592,615.57**	**592,615.57**	**592,615.57**	**0.00**	**0.00**	**0.00**
				P008		**ADMINISTRACIÓN TRIBUTARIA**	**412,846.42**	**387,418.97**	**207,649.82**	**592,615.57**	**592,615.57**	**592,615.57**	**592,615.57**	**0.00**	**0.00**	**0.00**
					03	DIRECCIÓN DE FINANZAS	412,846.42	387,418.97	207,649.82	592,615.57	592,615.57	592,615.57	592,615.57	0.00	0.00	0.00
			032			**PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA**	**81,202,586.58**	**198,936,091.61**	**260,076,631.27**	**20,062,046.92**	**19,388,822.43**	**19,388,822.43**	**19,388,822.43**	**673,224.49**	**0.00**	**0.00**
				P007		**DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PUBLICO**	**81,202,586.58**	**197,836,091.61**	**260,064,631.28**	**18,974,046.91**	**18,300,822.42**	**18,300,822.42**	**18,300,822.42**	**673,224.49**	**0.00**	**0.00**
					04	DIRECCIÓN DE PROGRAMACIÓN	81,202,586.58	197,836,091.61	260,064,631.28	18,974,046.91	18,300,822.42	18,300,822.42	18,300,822.42	673,224.49	0.00	0.00
				P009		**EVALUACIÓN DEL DESEMPEÑO**	**0.00**	**1,100,000.00**	**11,999.99**	**1,088,000.01**	**1,088,000.01**	**1,088,000.01**	**1,088,000.01**	**0.00**	**0.00**	**0.00**
					04	DIRECCIÓN DE PROGRAMACIÓN	0.00	1,100,000.00	11,999.99	1,088,000.01	1,088,000.01	1,088,000.01	1,088,000.01	0.00	0.00	0.00
			034			**PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO**	**9,350,833.69**	**7,174,192.64**	**5,014,895.45**	**11,510,130.88**	**11,510,130.88**	**11,510,130.88**	**11,510,130.88**	**-0.00**	**0.00**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**9,350,833.69**	**7,174,192.64**	**5,014,895.45**	**11,510,130.88**	**11,510,130.88**	**11,510,130.88**	**11,510,130.88**	**-0.00**	**0.00**	**0.00**
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	9,350,833.69	7,174,192.64	5,014,895.45	11,510,130.88	11,510,130.88	11,510,130.88	11,510,130.88	-0.00	0.00	0.00
			035			**PROCURACIÓN DE JUSTICIA**	**3,119,335.07**	**3,013,647.84**	**2,811,090.73**	**3,321,892.18**	**3,321,892.18**	**3,321,892.18**	**3,321,892.18**	**-0.00**	**0.00**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**3,119,335.07**	**3,013,647.84**	**2,811,090.73**	**3,321,892.18**	**3,321,892.18**	**3,321,892.18**	**3,321,892.18**	**-0.00**	**0.00**	**0.00**
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	3,119,335.07	3,013,647.84	2,811,090.73	3,321,892.18	3,321,892.18	3,321,892.18	3,321,892.18	-0.00	0.00	0.00
			039			**SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS**	**0.00**	**2,792,560.00**	**505,440.00**	**2,287,120.00**	**2,287,120.00**	**2,287,120.00**	**2,287,120.00**	**0.00**	**0.00**	**0.00**
				E091		**RECOLECCION, TRASLADOS Y DISPOSICION FINAL DE RESIDUOS SOLIDOS URBANOS.**	**0.00**	**2,792,560.00**	**505,440.00**	**2,287,120.00**	**2,287,120.00**	**2,287,120.00**	**2,287,120.00**	**0.00**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,792,560.00	505,440.00	2,287,120.00	2,287,120.00	2,287,120.00	2,287,120.00	0.00	0.00	0.00
			040			**SERVICIO DE APOYO ADMINISTRATIVO**	**32,111,055.52**	**23,515,785.32**	**17,262,969.52**	**38,363,871.32**	**38,363,871.32**	**38,363,871.32**	**38,154,126.32**	**0.00**	**0.00**	**209,745.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**32,111,055.52**	**23,515,785.32**	**17,262,969.52**	**38,363,871.32**	**38,363,871.32**	**38,363,871.32**	**38,154,126.32**	**0.00**	**0.00**	**209,745.00**
					10	DIRECCIÓN DE ADMINISTRACIÓN	32,111,055.52	23,515,785.32	17,262,969.52	38,363,871.32	38,363,871.32	38,363,871.32	38,154,126.32	0.00	0.00	209,745.00
			041			**SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS**	**0.00**	**1,044,839.44**	**258,500.00**	**786,339.44**	**786,339.44**	**786,339.44**	**786,339.44**	**0.00**	**0.00**	**0.00**
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**0.00**	**1,044,839.44**	**258,500.00**	**786,339.44**	**786,339.44**	**786,339.44**	**786,339.44**	**0.00**	**0.00**	**0.00**
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	1,044,839.44	258,500.00	786,339.44	786,339.44	786,339.44	786,339.44	0.00	0.00	0.00
			043			**SISTEMA DE IDENTIFICACION PERSONAL**	**2,655,323.62**	**1,777,194.70**	**892,748.81**	**3,539,769.51**	**3,539,769.51**	**3,539,769.51**	**3,539,769.51**	**0.00**	**0.00**	**0.00**

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2024

Teapa

H. Ayuntamiento 2024-2027

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
				E029		**REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN**	2,655,323.62	1,777,194.70	892,748.81	3,539,769.51	3,539,769.51	3,539,769.51	3,539,769.51	0.00	0.00	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	2,655,323.62	1,777,194.70	892,748.81	3,539,769.51	3,539,769.51	3,539,769.51	3,539,769.51	0.00	0.00	0.00
			044			**SISTEMA MUNICIPAL DE PROTECCION CIVIL**	1,738,267.00	2,019,687.75	875,300.68	2,882,654.07	2,882,654.07	2,882,654.07	2,882,654.07	0.00	0.00	0.00
				E028		**PROTECCIÓN CIVIL**	1,738,267.00	2,019,687.75	875,300.68	2,882,654.07	2,882,654.07	2,882,654.07	2,882,654.07	0.00	0.00	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,738,267.00	2,019,687.75	875,300.68	2,882,654.07	2,882,654.07	2,882,654.07	2,882,654.07	0.00	0.00	0.00
2						**DESARROLLO SOCIAL**	72,288,711.61	94,350,348.42	47,114,822.51	119,524,237.52	119,524,237.52	119,172,667.05	117,879,607.05	0.00	351,570.47	1,293,060.00
	2					**VIVIENDA Y SERVICIOS A LA COMUNIDAD**	56,864,144.62	68,959,079.71	38,884,018.56	86,939,205.77	86,939,205.77	86,587,635.30	85,294,575.30	0.00	351,570.47	1,293,060.00
		01				**URBANIZACION**	56,864,144.62	68,893,079.71	38,818,018.56	86,939,205.77	86,939,205.77	86,587,635.30	85,294,575.30	0.00	351,570.47	1,293,060.00
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	56,864,144.62	66,850,157.71	38,815,618.91	84,898,683.42	84,898,683.42	84,547,112.95	83,254,052.95	0.00	351,570.47	1,293,060.00
				K021		**MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA**	0.00	11,421,962.10	534,043.98	10,887,918.12	10,887,918.12	10,536,347.65	10,536,347.65	0.00	351,570.47	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	11,421,962.10	534,043.98	10,887,918.12	10,887,918.12	10,536,347.65	10,536,347.65	0.00	351,570.47	0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	56,864,144.62	55,428,195.61	38,281,574.93	74,010,765.30	74,010,765.30	74,010,765.30	72,717,705.30	0.00	0.00	1,293,060.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	56,864,144.62	55,428,195.61	38,281,574.93	74,010,765.30	74,010,765.30	74,010,765.30	72,717,705.30	0.00	0.00	1,293,060.00
			013			**DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL**	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
				K007		**CARRETERAS**	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
		02				**DESARROLLO COMUNITARIO**	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			034			**PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO**	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				K023		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA SANEAMIENTO**	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3					**SALUD**	0.00	1,770,369.78	1,292,482.96	477,886.82	477,886.82	477,886.82	477,886.82	0.00	0.00	0.00
		01				**PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD**	0.00	1,770,369.78	1,292,482.96	477,886.82	477,886.82	477,886.82	477,886.82	0.00	0.00	0.00
			001			**APOYAR A GRUPOS VULNERABLES**	0.00	1,770,369.78	1,292,482.96	477,886.82	477,886.82	477,886.82	477,886.82	0.00	0.00	0.00
				F030		**CULTURA FÍSICA**	0.00	1,770,369.78	1,292,482.96	477,886.82	477,886.82	477,886.82	477,886.82	0.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	1,770,369.78	1,292,482.96	477,886.82	477,886.82	477,886.82	477,886.82	0.00	0.00	0.00
	4					**RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES**	15,424,566.99	21,534,385.07	6,739,374.27	30,219,577.79	30,219,577.79	30,219,577.79	30,219,577.79	0.00	0.00	0.00
		01				**DEPORTE Y RECREACION**	5,310,301.15	10,159,996.06	3,510,761.34	11,959,535.87	11,959,535.87	11,959,535.87	11,959,535.87	0.00	0.00	0.00
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				K021		**MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA**	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			021			**FOMENTAR LA CULTURA EN EL MUNICIPIO**	5,310,301.15	10,124,996.06	3,475,761.34	11,959,535.87	11,959,535.87	11,959,535.87	11,959,535.87	0.00	0.00	0.00
				F038		**FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS**	5,310,301.15	10,124,996.06	3,475,761.34	11,959,535.87	11,959,535.87	11,959,535.87	11,959,535.87	0.00	0.00	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	5,310,301.15	10,124,996.06	3,475,761.34	11,959,535.87	11,959,535.87	11,959,535.87	11,959,535.87	0.00	0.00	0.00
		02				**CULTURA**	10,114,265.84	11,374,389.01	3,228,612.93	18,260,041.92	18,260,041.92	18,260,041.92	18,260,041.92	0.00	0.00	0.00
			021			**FOMENTAR LA CULTURA EN EL MUNICIPIO**	10,114,265.84	11,374,389.01	3,228,612.93	18,260,041.92	18,260,041.92	18,260,041.92	18,260,041.92	0.00	0.00	0.00
				E013		**ACTIVIDADES CULTURALES Y ARTÍSTICAS**	0.00	4,023,628.20	0.00	4,023,628.20	4,023,628.20	4,023,628.20	4,023,628.20	0.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	4,023,628.20	0.00	4,023,628.20	4,023,628.20	4,023,628.20	4,023,628.20	0.00	0.00	0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	10,114,265.84	7,350,760.81	3,228,612.93	14,236,413.72	14,236,413.72	14,236,413.72	14,236,413.72	-0.00	0.00	0.00

Teapa

H. Ayuntamiento 2024-2027

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	10,114,265.84	7,350,760.81	3,228,612.93	14,236,413.72	14,236,413.72	14,236,413.72	14,236,413.72	-0.00	0.00	0.00
	6					PROTECCION SOCIAL	0.00	2,086,513.86	198,946.72	1,887,567.14	1,887,567.14	1,887,567.14	1,887,567.14	0.00	0.00	0.00
		08				OTROS GRUPOS VULNERABLES	0.00	2,086,513.86	198,946.72	1,887,567.14	1,887,567.14	1,887,567.14	1,887,567.14	0.00	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	2,086,513.86	198,946.72	1,887,567.14	1,887,567.14	1,887,567.14	1,887,567.14	0.00	0.00	0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	0.00	2,086,513.86	198,946.72	1,887,567.14	1,887,567.14	1,887,567.14	1,887,567.14	0.00	0.00	0.00
					01	PRESIDENCIA	0.00	2,086,513.86	198,946.72	1,887,567.14	1,887,567.14	1,887,567.14	1,887,567.14	0.00	0.00	0.00
3						DESARROLLO ECONOMICO	9,051,966.01	29,832,892.45	9,443,115.52	29,441,742.94	29,441,742.94	29,441,742.94	29,441,742.94	-0.00	0.00	0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,706,356.76	4,499,190.81	2,890,944.05	8,314,603.52	8,314,603.52	8,314,603.52	8,314,603.52	0.00	0.00	0.00
		01				AGROPECUARIA	6,706,356.76	4,499,190.81	2,890,944.05	8,314,603.52	8,314,603.52	8,314,603.52	8,314,603.52	0.00	0.00	0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	6,706,356.76	4,251,190.81	2,842,944.05	8,114,603.52	8,114,603.52	8,114,603.52	8,114,603.52	0.00	0.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	6,706,356.76	4,251,190.81	2,842,944.05	8,114,603.52	8,114,603.52	8,114,603.52	8,114,603.52	0.00	0.00	0.00
					06	DIRECCIÓN DE DESARROLLO	6,706,356.76	4,251,190.81	2,842,944.05	8,114,603.52	8,114,603.52	8,114,603.52	8,114,603.52	0.00	0.00	0.00
			019			FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	0.00	248,000.00	48,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
				F004		DESARROLLO PECUARIO	0.00	248,000.00	48,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
					06	DIRECCIÓN DE DESARROLLO	0.00	248,000.00	48,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
	7					TURISMO	2,345,609.25	25,333,701.64	6,552,171.47	21,127,139.42	21,127,139.42	21,127,139.42	21,127,139.42	0.00	0.00	0.00
		01				TURISMO	2,345,609.25	25,333,701.64	6,552,171.47	21,127,139.42	21,127,139.42	21,127,139.42	21,127,139.42	0.00	0.00	0.00
			023			FOMENTO TURÍSTICO	2,345,609.25	25,333,701.64	6,552,171.47	21,127,139.42	21,127,139.42	21,127,139.42	21,127,139.42	0.00	0.00	0.00
				F010		DESARROLLO TURÍSTICO	0.00	710,011.00	252,300.00	457,711.00	457,711.00	457,711.00	457,711.00	0.00	0.00	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	710,011.00	252,300.00	457,711.00	457,711.00	457,711.00	457,711.00	0.00	0.00	0.00
				F036		PROMOCIÓN Y FOMENTO TURÍSTICO	0.00	13,506,392.91	1,080,574.93	12,425,817.98	12,425,817.98	12,425,817.98	12,425,817.98	0.00	0.00	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	13,506,392.91	1,080,574.93	12,425,817.98	12,425,817.98	12,425,817.98	12,425,817.98	0.00	0.00	0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	0.00	8,785,074.35	3,950,124.44	4,834,949.91	4,834,949.91	4,834,949.91	4,834,949.91	0.00	0.00	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	8,785,074.35	3,950,124.44	4,834,949.91	4,834,949.91	4,834,949.91	4,834,949.91	0.00	0.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	2,345,609.25	2,332,223.38	1,269,172.10	3,408,660.53	3,408,660.53	3,408,660.53	3,408,660.53	0.00	0.00	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,345,609.25	2,332,223.38	1,269,172.10	3,408,660.53	3,408,660.53	3,408,660.53	3,408,660.53	0.00	0.00	0.00

L.C.P. JOSE DOMINGO NAREZ ALVARADO

DIRECTOR DE PROGRAMACION

MTRO. MIGUEL ANGEL CONTRERAS VERDUGO

PRESIDENTE MUNICIPAL