



MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

Código	Descripción	Autorizado		Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Por Comprobar	Saldos	
		Ampliaciones	Reducciones	Ampliaciones	Reducciones						Por Devengar	Devengado por Ejercer
1	GOBIERNO	372,353,429.31	486,949,759.53	404,914,205.91	454,388,982.93	438,047,785.49	367,173,000.24	366,162,176.16	16,341,197.44	70,874,765.25	1,010,824.08	
2	JUSTICIA	291,012,751.69	372,323,746.24	355,909,627.45	307,426,870.48	294,510,567.84	242,795,578.63	241,963,041.91	12,916,302.64	51,714,989.21	832,536.72	
01	IMPARTICION DE JUSTICIA	0.00	1,649,907.93	854,160.47	795,747.46	795,747.46	673,239.02	673,239.02	122,508.44	0.00	0.00	
035	PROCURACION DE JUSTICIA	0.00	1,649,907.93	854,160.47	795,747.46	795,747.46	673,239.02	673,239.02	122,508.44	0.00	0.00	
L002	RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES.	0.00	1,649,907.93	854,160.47	795,747.46	795,747.46	673,239.02	673,239.02	122,508.44	0.00	0.00	
13	DIRECCION DE ASUNTOS JURIDICOS	0.00	1,649,907.93	854,160.47	795,747.46	795,747.46	673,239.02	673,239.02	122,508.44	0.00	0.00	
02	COORDINACION DE LA POLITICA DE GOBIERNO	11,769,589.67	8,782,740.59	4,763,348.23	15,788,982.03	15,788,982.03	13,299,949.66	13,299,949.66	0.00	2,489,032.37	0.00	
043	POLITICA INTERIOR	11,769,589.67	8,782,740.59	4,763,348.23	15,788,982.03	15,788,982.03	13,299,949.66	13,299,949.66	0.00	2,489,032.37	0.00	
P014	SISTEMA DE IDENTIFICACION PERSONAL	11,769,589.67	8,782,740.59	4,763,348.23	15,788,982.03	15,788,982.03	13,299,949.66	13,299,949.66	0.00	2,489,032.37	0.00	
02	INCLUSION PARTICIPACION SOCIAL Y RELACIONES INTERINSTITUCIONALES	11,769,589.67	8,782,740.59	4,763,348.23	15,788,982.03	15,788,982.03	13,299,949.66	13,299,949.66	0.00	2,489,032.37	0.00	
02	SECRETARIA DEL AYUNTAMIENTO	11,769,589.67	8,782,740.59	4,763,348.23	15,788,982.03	15,788,982.03	13,299,949.66	13,299,949.66	0.00	2,489,032.37	0.00	
5	ASUNTOS FINANCIEROS Y HACENDARIOS	1,337,008.33	1,412,171.51	774,834.22	1,974,345.62	1,974,345.62	1,737,797.34	1,737,797.34	0.00	236,548.28	0.00	
01	ASUNTOS FINANCIEROS	1,337,008.33	1,412,171.51	774,834.22	1,974,345.62	1,974,345.62	1,737,797.34	1,737,797.34	0.00	236,548.28	0.00	
042	SERVICIOS DE TESORERIA EFICIENTE Y TRANSPARENTE	1,337,008.33	1,412,171.51	774,834.22	1,974,345.62	1,974,345.62	1,737,797.34	1,737,797.34	0.00	236,548.28	0.00	
E052	REGISTRO PATRIMONIAL	1,337,008.33	1,412,171.51	774,834.22	1,974,345.62	1,974,345.62	1,737,797.34	1,737,797.34	0.00	236,548.28	0.00	
03	DIRECCION DE FINANZAS	1,337,008.33	1,412,171.51	774,834.22	1,974,345.62	1,974,345.62	1,737,797.34	1,737,797.34	0.00	236,548.28	0.00	
7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
008	COORDINACION DEL SISTEMA MUNICIPAL DE SEGURIDAD PUBLICA	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 PROTECCION 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	DIRECCION DE ADMINISTRACION	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	OTROS SERVICIOS GENERALES	277,906,153.69	348,678,926.21	337,917,284.53	288,867,795.37	276,074,001.17	227,084,592.61	226,252,055.89	12,793,794.20	48,989,408.56	832,536.72	
01	SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	7,630,559.74	10,953,353.82	4,648,219.25	13,935,694.31	13,874,110.17	12,247,143.43	12,247,143.43	61,584.14	1,626,966.74	0.00	
025	FUNCION PUBLICA Y GOBIERNO	7,630,559.74	10,953,353.82	4,648,219.25	13,935,694.31	13,874,110.17	12,247,143.43	12,247,143.43	61,584.14	1,626,966.74	0.00	
M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	7,630,559.74	10,953,353.82	4,648,219.25	13,935,694.31	13,874,110.17	12,247,143.43	12,247,143.43	61,584.14	1,626,966.74	0.00	
03	DIRECCION DE FINANZAS	7,630,559.74	10,953,353.82	4,648,219.25	13,935,694.31	13,874,110.17	12,247,143.43	12,247,143.43	61,584.14	1,626,966.74	0.00	
04	ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	5,872,626.79	4,920,894.55	4,056,008.33	6,737,503.01	6,428,513.73	5,320,373.74	5,320,373.74	308,989.28	1,108,139.99	0.00	
007	CONTROL Y EVALUACION DEL GASTO PÚBLICO	4,125,950.14	3,276,028.70	2,412,830.02	4,989,148.82	4,989,148.82	4,362,555.71	4,362,555.71	0.00	626,593.11	0.00	
O002	COMBATE A LA CORRUPCIÓN E IMPUNIDAD	4,125,950.14	3,276,028.70	2,412,830.02	4,989,148.82	4,989,148.82	4,362,555.71	4,362,555.71	0.00	626,593.11	0.00	
05	CONTRALORIA MUNICIPAL	4,125,950.14	3,276,028.70	2,412,830.02	4,989,148.82	4,989,148.82	4,362,555.71	4,362,555.71	0.00	626,593.11	0.00	
026	HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	746,676.65	895,845.13	894,167.59	748,354.19	748,354.19	266,807.31	266,807.31	0.00	481,546.88	0.00	
O001	TRANSPARENCIA Y RENDICION DE CUENTAS	746,676.65	895,845.13	894,167.59	748,354.19	748,354.19	266,807.31	266,807.31	0.00	481,546.88	0.00	
044	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	1,000,000.00	749,010.72	749,010.72	1,000,000.00	991,010.72	691,010.72	691,010.72	308,989.28	0.00	0.00	
N001	SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,000,000.00	749,010.72	749,010.72	1,000,000.00	991,010.72	691,010.72	691,010.72	308,989.28	0.00	0.00	
0201	DESASTRES NATURALES	1,000,000.00	749,010.72	749,010.72	1,000,000.00	991,010.72	691,010.72	691,010.72	308,989.28	0.00	0.00	
05	OTROS	264,402,967.16	333,004,687.84	329,213,056.95	268,194,598.05	255,771,377.27	209,517,075.44	208,684,538.72	12,423,220.78	46,254,301.83	832,536.72	
001	APOYAR A GRUPOS VULNERABLES	5,087,111.47	2,079,622.82	2,658,608.74	4,508,125.55	4,508,125.55	3,637,161.55	3,637,161.55	0.00	870,964.00	0.00	

Ejercicio : 2024

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MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

F.F.U.N.	S.U.P.I.	A.P.P.U.R.	Descripción	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
				Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devenido por Ejercer
M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	5,087,111.47	2,658,608.74	4,508,125.55	4,508,125.55	3,637,161.55	3,637,161.55	0.00	870,964.00	0.00
			14 DIRECCIÓN DE ATENCIÓN CIUDADANA	2,437,060.99	707,022.24	1,682,257.30	1,682,257.30	1,352,728.95	1,352,728.95	0.00	329,528.35	0.00
			15 DIRECCIÓN DE ATENCIÓN A LAS MUJERES	2,650,050.48	1,342,600.58	2,825,868.25	2,825,868.25	2,284,432.60	2,284,432.60	0.00	541,435.65	0.00
006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	221,613.24	818,481.45	952,963.97	945,287.49	427,723.55	427,723.55	7,676.48	517,563.94	0.00
E010			AGUA POTABLE	221,613.24	469,240.23	603,722.75	599,985.82	175,644.89	175,644.89	3,736.93	424,340.93	0.00
			08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	221,613.24	469,240.23	603,722.75	599,985.82	175,644.89	175,644.89	3,736.93	424,340.93	0.00
E011			DRENAJE Y ALCANTARILLADO	0.00	349,241.22	349,241.22	345,301.67	252,078.66	252,078.66	3,939.55	93,223.01	0.00
			08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	349,241.22	349,241.22	345,301.67	252,078.66	252,078.66	3,939.55	93,223.01	0.00
008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	103,299,311.35	45,070,561.65	74,692,328.77	73,677,544.23	59,208,393.19	59,208,393.19	3,057.00	14,466,094.04	0.00
E037			SEGURIDAD Y PROTECCIÓN CIUDADANA	103,299,311.35	45,070,561.65	74,692,328.77	73,677,544.23	59,208,393.19	59,208,393.19	3,057.00	14,466,094.04	0.00
			11 DIRECCIÓN DE SEGURIDAD PÚBLICA	103,299,311.35	45,070,561.65	74,692,328.77	73,677,544.23	59,208,393.19	59,208,393.19	3,057.00	14,466,094.04	0.00
009			COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	3,037,795.02	2,664,592.14	3,334,618.46	3,334,618.46	2,999,384.76	2,999,384.76	0.00	335,233.70	0.00
E021			PROTECCIÓN VIAL	3,037,795.02	2,664,592.14	3,334,618.46	3,334,618.46	2,999,384.76	2,999,384.76	0.00	335,233.70	0.00
			12 DIRECCIÓN DE TRÁNSITO	3,037,795.02	2,664,592.14	3,334,618.46	3,334,618.46	2,999,384.76	2,999,384.76	0.00	335,233.70	0.00
010			CREACIÓN DE INFRAESTRUCTURA	0.00	358,485.26	358,485.26	354,866.82	326,605.92	326,605.92	0.00	28,260.90	0.00
K008			PUNTES	0.00	358,485.26	358,485.26	354,866.82	326,605.92	326,605.92	0.00	28,260.90	0.00
			08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	358,485.26	358,485.26	354,866.82	326,605.92	326,605.92	0.00	28,260.90	0.00
013			DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	69,848,160.16	69,848,160.16	68,997,550.22	52,107,925.44	51,275,388.72	245,025.37	16,889,624.78	832,536.72
K002			MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE	0.00	3,229,257.52	3,221,772.40	3,209,311.62	2,039,849.13	2,039,849.13	12,460.78	1,169,462.49	0.00
			08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	3,229,257.52	3,221,772.40	3,209,311.62	2,039,849.13	2,039,849.13	12,460.78	1,169,462.49	0.00
K003			MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	0.00	13,747,427.41	180,578.07	13,566,849.34	13,509,940.29	9,785,522.23	56,909.05	3,724,418.06	0.00
			08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	13,747,427.41	180,578.07	13,566,849.34	13,509,940.29	9,785,522.23	56,909.05	3,724,418.06	0.00
K004			URBANIZACIÓN	0.00	46,319,615.01	363,327.65	45,956,287.36	45,791,203.91	36,531,651.03	165,083.45	9,259,552.88	832,536.72
			08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	46,319,615.01	363,327.65	45,956,287.36	45,791,203.91	36,531,651.03	165,083.45	9,259,552.88	832,536.72
K031			EDIFICIOS PÚBLICOS	0.00	6,551,860.22	54,193.73	6,497,666.49	6,487,094.40	3,750,903.05	10,572.09	2,736,191.35	0.00
			08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	6,551,860.22	54,193.73	6,497,666.49	6,487,094.40	3,750,903.05	10,572.09	2,736,191.35	0.00
021			FOMENTAR LA CULTURA EN EL MUNICIPIO	0.00	1,680,968.00	313,603.44	1,367,364.56	1,367,364.56	1,367,364.56	0.00	0.00	0.00
E013			ACTIVIDADES CULTURALES Y ARTÍSTICAS	0.00	1,680,968.00	313,603.44	1,367,364.56	1,367,364.56	1,367,364.56	0.00	0.00	0.00
			09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	1,680,968.00	313,603.44	1,367,364.56	1,367,364.56	1,367,364.56	0.00	0.00	0.00
025			FUNCION PÚBLICA Y GOBIERNO	12,673,997.13	11,297,253.23	8,970,310.61	15,000,939.75	14,875,819.04	12,363,619.54	125,120.71	2,512,199.50	0.00
D001			COSTO FINANCIERO DE LA DEUDA	0.00	1,228,424.00	0.00	1,159,980.00	1,159,980.00	1,159,980.00	68,444.00	0.00	0.00
			03 DIRECCIÓN DE FINANZAS	0.00	1,228,424.00	0.00	1,159,980.00	1,159,980.00	1,159,980.00	68,444.00	0.00	0.00
P014			INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	12,673,997.13	10,068,829.23	8,970,310.61	13,772,515.75	13,715,839.04	11,203,639.54	56,676.71	2,512,199.50	0.00
			12,673,997.13	10,068,829.23	8,970,310.61	13,772,515.75	13,715,839.04	11,203,639.54	11,203,639.54	56,676.71	2,512,199.50	0.00
027			INTEGRAR A LA FAMILIA	9,492,891.05	5,777,905.80	2,181,309.68	12,889,487.17	12,889,487.17	9,956,033.04	0.00	2,933,454.13	0.00
			M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	9,492,891.05	5,777,905.80	2,181,309.68	12,889,487.17	12,889,487.17	9,956,033.04	0.00	2,933,454.13	0.00

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MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

F. I. N. I. U. S. A. P. P. U. R.	Descripción	Autorizado		Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Salidos		Devengado por Ejercer
		Ampliaciones	Reducciones	Por Compro meter	Por Devengar							
029	18 COORDINACIÓN DEL DIF	9,492,891.05	5,577,905.80	2,181,309.88	12,889,487.17	12,889,487.17	12,889,487.17	9,956,033.04	9,956,033.04	0.00	2,933,454.13	0.00
	MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	412,846.42	120,809.39	171,566.17	362,089.64	362,089.64	362,089.64	287,247.89	287,247.89	0.00	74,841.75	0.00
P008	ADMINISTRACIÓN TRIBUTARIA	412,846.42	120,809.39	171,566.17	362,089.64	362,089.64	362,089.64	287,247.89	287,247.89	0.00	74,841.75	0.00
	ADMINISTRACIÓN DE FINANZAS	412,846.42	120,809.39	171,566.17	362,089.64	362,089.64	362,089.64	287,247.89	287,247.89	0.00	74,841.75	0.00
032	PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	81,202,586.58	161,596,922.02	215,773,509.87	25,925,998.73	25,925,998.73	18,581,246.69	18,581,246.69	18,581,246.69	7,863,812.54	568,939.51	0.00
P007	DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PÚBLICO	81,202,586.58	161,596,922.02	215,773,509.87	25,925,998.73	25,925,998.73	17,493,246.68	17,493,246.68	17,493,246.68	7,863,812.54	568,939.51	0.00
	DIRECCIÓN DE PROGRAMACIÓN	81,202,586.58	161,596,922.02	215,773,509.87	25,925,998.73	25,925,998.73	17,493,246.68	17,493,246.68	17,493,246.68	7,863,812.54	568,939.51	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	1,088,000.01	0.00	0.00	0.00
	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	1,088,000.01	0.00	0.00	0.00
034	PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO	9,350,833.69	6,331,046.32	4,439,690.91	11,242,189.10	11,242,189.10	9,344,816.83	9,344,816.83	9,344,816.83	0.00	1,897,372.27	0.00
M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	9,350,833.69	6,331,046.32	4,439,690.91	11,242,189.10	11,242,189.10	9,344,816.83	9,344,816.83	9,344,816.83	0.00	1,897,372.27	0.00
	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	9,350,833.69	6,331,046.32	4,439,690.91	11,242,189.10	11,242,189.10	9,344,816.83	9,344,816.83	9,344,816.83	0.00	1,897,372.27	0.00
035	PROCURACIÓN DE JUSTICIA	3,119,335.07	2,094,486.38	2,296,760.17	2,917,061.28	2,917,061.28	2,619,827.16	2,619,827.16	2,619,827.16	0.00	297,234.12	0.00
M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	3,119,335.07	2,094,486.38	2,296,760.17	2,917,061.28	2,917,061.28	2,619,827.16	2,619,827.16	2,619,827.16	0.00	297,234.12	0.00
	DIRECCIÓN DE ASUNTOS JURÍDICOS	3,119,335.07	2,094,486.38	2,296,760.17	2,917,061.28	2,917,061.28	2,619,827.16	2,619,827.16	2,619,827.16	0.00	297,234.12	0.00
040	SERVICIO DE APOYO ADMINISTRATIVO	32,111,055.52	19,277,191.63	12,941,306.69	38,446,940.46	38,446,940.46	34,268,411.78	30,491,661.11	30,491,661.11	4,178,528.68	3,776,750.67	0.00
M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	32,111,055.52	19,277,191.63	12,941,306.69	38,446,940.46	38,446,940.46	34,268,411.78	30,491,661.11	30,491,661.11	4,178,528.68	3,776,750.67	0.00
	DIRECCIÓN DE ADMINISTRACIÓN	32,111,055.52	19,277,191.63	12,941,306.69	38,446,940.46	38,446,940.46	34,268,411.78	30,491,661.11	30,491,661.11	4,178,528.68	3,776,750.67	0.00
041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	0.00	837,565.50	258,500.00	579,065.50	579,065.50	579,065.50	579,065.50	579,065.50	0.00	0.00	0.00
K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	0.00	837,565.50	258,500.00	579,065.50	579,065.50	579,065.50	579,065.50	579,065.50	0.00	0.00	0.00
	DIRECCIÓN DE ADMINISTRACIÓN	0.00	837,565.50	258,500.00	579,065.50	579,065.50	579,065.50	579,065.50	579,065.50	0.00	0.00	0.00
043	SISTEMA DE IDENTIFICACIÓN PERSONAL	2,655,323.62	1,568,020.22	740,672.49	3,482,671.35	3,482,671.35	2,820,081.30	2,820,081.30	2,820,081.30	0.00	662,590.05	0.00
E029	REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	2,655,323.62	1,568,020.22	740,672.49	3,482,671.35	3,482,671.35	2,820,081.30	2,820,081.30	2,820,081.30	0.00	662,590.05	0.00
	SECRETARÍA DEL AYUNTAMIENTO	2,655,323.62	1,568,020.22	740,672.49	3,482,671.35	3,482,671.35	2,820,081.30	2,820,081.30	2,820,081.30	0.00	662,590.05	0.00
044	SISTEMA MUNICIPAL DE PROTECCIÓN CIVIL	1,738,267.00	1,782,615.87	698,786.99	2,822,095.88	2,822,095.88	2,398,917.41	2,398,917.41	2,398,917.41	0.00	423,178.47	0.00
E028	PROTECCIÓN CIVIL	1,738,267.00	1,782,615.87	698,786.99	2,822,095.88	2,822,095.88	2,398,917.41	2,398,917.41	2,398,917.41	0.00	423,178.47	0.00
	DIRECCIÓN DE PROTECCIÓN CIVIL	1,738,267.00	1,782,615.87	698,786.99	2,822,095.88	2,822,095.88	2,398,917.41	2,398,917.41	2,398,917.41	0.00	423,178.47	0.00
0201	COORDINACIÓN DE PROTECCIÓN CIVIL	72,288,711.61	86,420,295.96	40,199,419.70	118,509,587.87	118,509,587.87	98,034,738.77	97,856,451.41	97,856,451.41	3,349,478.86	17,125,370.24	178,287.36
	DESARROLLO SOCIAL	72,288,711.61	86,420,295.96	40,199,419.70	118,509,587.87	118,509,587.87	98,034,738.77	97,856,451.41	97,856,451.41	3,349,478.86	17,125,370.24	178,287.36
01	VIVIENDA Y SERVICIOS A LA COMUNIDAD	56,864,144.62	62,507,405.91	32,985,572.60	86,385,977.93	86,385,977.93	70,395,500.77	70,217,213.41	70,217,213.41	3,349,478.86	12,640,998.30	178,287.36
	URBANIZACIÓN	56,864,144.62	62,507,405.91	32,985,572.60	86,385,977.93	86,385,977.93	70,395,500.77	70,217,213.41	70,217,213.41	3,349,478.86	12,640,998.30	178,287.36
006	CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	56,864,144.62	62,507,405.91	32,985,572.60	86,385,977.93	86,385,977.93	70,395,500.77	70,217,213.41	70,217,213.41	3,349,478.86	12,640,998.30	178,287.36
K021	MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	56,864,144.62	62,507,405.91	32,985,572.60	86,385,977.93	86,385,977.93	70,395,500.77	70,217,213.41	70,217,213.41	3,349,478.86	12,640,998.30	178,287.36
	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	56,864,144.62	62,507,405.91	32,985,572.60	86,385,977.93	86,385,977.93	70,395,500.77	70,217,213.41	70,217,213.41	3,349,478.86	12,640,998.30	178,287.36
M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	0.00	11,421,962.10	19,300.79	11,366,718.07	11,366,718.07	7,628,438.40	7,628,438.40	7,628,438.40	35,943.24	3,738,279.67	0.00
	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	11,421,962.10	19,300.79	11,366,718.07	11,366,718.07	7,628,438.40	7,628,438.40	7,628,438.40	35,943.24	3,738,279.67	0.00
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	2,040,522.35	0.00	0.00	0.00
	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	2,040,522.35	0.00	0.00	0.00
K007	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	2,040,522.35	0.00	0.00	0.00

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MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

F U N I	S U B I	A P P	U R	Descripción	Autorizado		Adecuaciones		Modificado	Comprometido	Devenigado	Ejercido	Por Comprometer	Saldo	Devenigado por Ejercer	
					Ampliaciones	Reducciones	Ampliaciones	Reducciones								
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	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	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	0.00	
3				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	0.00	
				SALUD	0.00	1,770,369.78	1,292,445.20	477,924.58	477,924.58	477,924.58	477,886.82	477,886.82	0.00	37.76	0.00	
01				PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	1,770,369.78	1,292,445.20	477,924.58	477,924.58	477,886.82	477,886.82	0.00	37.76	0.00	0.00	
001				APOYAR A GRUPOS VULNERABLES	0.00	1,770,369.78	1,292,445.20	477,924.58	477,924.58	477,886.82	477,886.82	0.00	37.76	0.00	0.00	
F030				CULTURA FÍSICA	0.00	1,770,369.78	1,292,445.20	477,924.58	477,924.58	477,886.82	477,886.82	0.00	37.76	0.00	0.00	
				COORDINACIÓN DEL DIF	0.00	1,770,369.78	1,292,445.20	477,924.58	477,924.58	477,886.82	477,886.82	0.00	37.76	0.00	0.00	
4				RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	15,424,866.99	19,990,006.41	5,656,455.18	29,758,118.22	29,758,118.22	25,273,784.04	25,273,784.04	0.00	4,484,334.18	0.00	0.00	
01				DEPORTE Y RECREACION	5,310,301.15	9,856,926.09	3,132,399.28	12,034,827.96	12,034,827.96	10,407,605.48	10,407,605.48	0.00	1,627,222.48	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	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	0.00	
021				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	0.00	
021				FOMENTAR LA CULTURA EN EL MUNICIPIO	5,310,301.15	9,821,926.09	3,097,399.28	12,034,827.96	12,034,827.96	10,407,605.48	10,407,605.48	0.00	1,627,222.48	0.00	0.00	
F038				FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	5,310,301.15	9,821,926.09	3,097,399.28	12,034,827.96	12,034,827.96	10,407,605.48	10,407,605.48	0.00	1,627,222.48	0.00	0.00	
				DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	10,114,265.84	10,133,080.32	2,524,055.90	17,723,290.26	17,723,290.26	14,866,178.56	14,866,178.56	0.00	2,857,111.70	0.00	0.00	
02				CULTURA	10,114,265.84	10,133,080.32	2,524,055.90	17,723,290.26	17,723,290.26	14,866,178.56	14,866,178.56	0.00	2,857,111.70	0.00	0.00	
021				FOMENTAR LA CULTURA EN EL MUNICIPIO	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	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	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	0.00	
M001				ACTIVIDADES DE APOYO ADMINISTRATIVO	10,114,265.84	6,109,452.12	2,524,055.90	13,699,662.06	13,699,662.06	10,842,550.36	10,842,550.36	0.00	2,857,111.70	0.00	0.00	
08				DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	10,114,265.84	6,109,452.12	2,524,055.90	13,699,662.06	13,699,662.06	10,842,550.36	10,842,550.36	0.00	2,857,111.70	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	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	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	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	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	0.00	
3				DESARROLLO ECONOMICO	9,051,966.01	28,205,717.33	8,805,158.76	28,377,108.64	28,377,108.64	26,342,692.84	26,342,692.84	75,415.94	2,034,425.80	0.00	0.00	
2				AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,706,356.76	3,779,461.65	2,460,112.99	8,025,705.42	7,950,289.48	6,314,189.42	6,314,189.42	75,415.94	1,636,100.06	0.00	0.00	
01				AGROPECUARIA	6,706,356.76	3,779,461.65	2,460,112.99	8,025,705.42	7,950,289.48	6,314,189.42	6,314,189.42	75,415.94	1,636,100.06	0.00	0.00	
017				FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	6,706,356.76	3,779,461.65	2,460,112.99	8,025,705.42	7,950,289.48	6,314,189.42	6,314,189.42	75,415.94	1,636,100.06	0.00	0.00	
M001				ACTIVIDADES DE APOYO ADMINISTRATIVO	6,706,356.76	3,779,461.65	2,460,112.99	8,025,705.42	7,950,289.48	6,314,189.42	6,314,189.42	75,415.94	1,636,100.06	0.00	0.00	
06				DIRECCIÓN DE DESARROLLO	6,706,356.76	3,779,461.65	2,460,112.99	8,025,705.42	7,950,289.48	6,314,189.42	6,314,189.42	75,415.94	1,636,100.06	0.00	0.00	
019				FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00		
F004				DESARROLLO PECUARIO	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00		
06				DIRECCIÓN DE DESARROLLO	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00		
7				TURISMO	2,345,609.25	24,426,255.68	6,345,045.77	20,426,819.16	20,426,819.16	20,028,493.42	20,028,493.42	0.00	398,325.74	0.00	0.00	
01				TURISMO	2,345,609.25	24,426,255.68	6,345,045.77	20,426,819.16	20,426,819.16	20,028,493.42	20,028,493.42	0.00	398,325.74	0.00	0.00	
023				FOMENTO TURISTICO	2,345,609.25	24,426,255.68	6,345,045.77	20,426,819.16	20,426,819.16	20,028,493.42	20,028,493.42	0.00	398,325.74	0.00	0.00	

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MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

F I N F	S U B I	A P P	U R	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Salidos		Devengado por Ejercer
						Ampliaciones	Reducciones					Por Comprometer	Por Devenegar	
F010				DESARROLLO TURISTICO	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 PROMOCION Y FOMENTO TURISTICO	0,00	13,323,675.04	1,080,574.93	12,243,100.11	12,243,100.11	12,243,100.11	12,243,100.11	0,00	0,00	0,00
				01 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0,00	13,323,675.04	1,080,574.93	12,243,100.11	12,243,100.11	12,243,100.11	12,243,100.11	0,00	0,00	0,00
				F038 FOMENTO A LAS EXPRESIONES CULTURALES Y ARTISTICAS	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	1,607,495.29	1,062,046.40	2,891,058.14	2,891,058.14	2,492,732.40	2,492,732.40	0,00	398,325.74	0,00
				07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,345,609.25	1,607,495.29	1,062,046.40	2,891,058.14	2,891,058.14	2,492,732.40	2,492,732.40	0,00	398,325.74	0,00

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JORGE CARLOS ROMERO AVILA
 DIRECTOR DE PROGRAMACION

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 ALMA ROSA ESPADAS HERNANDEZ
 PRESIDENTE MUNICIPAL

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