

MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2021 CORTE DEL 01 DE ENERO AL 31 DE DICIEMBRE

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	310,951,646.11	239,169,683.85	218,215,841.12	331,905,488.84	331,013,061.34	329,302,892.83	329,301,850.66	892,427.50	1,710,168.51	1,042.17
1						GOBIERNO	246,034,860.25	178,554,347.34	192,144,871.92	232,444,335.67	231,958,870.29	231,943,799.92	231,943,299.91	485,465.38	15,070.37	500.01
3						COORDINACION DE LA POLITICA DE GOBIERNO	22,211,585.72	9,435,576.64	3,841,547.32	27,805,615.04	27,805,615.04	27,803,263.19	27,803,263.19	0.00	2,351.85	0.00
	01					PRESIDENCIA/GUBERNATURA	11,478,333.86	5,460,573.18	2,176,593.01	14,762,314.03	14,762,314.03	14,759,900.92	14,759,900.92	0.00	2,413.11	0.00
		003				ASESORIA, COORDINACION, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	11,478,333.86	5,460,573.18	2,176,593.01	14,762,314.03	14,762,314.03	14,759,900.92	14,759,900.92	0.00	2,413.11	0.00
			P005			Política y Gobierno	11,478,333.86	5,460,573.18	2,176,593.01	14,762,314.03	14,762,314.03	14,759,900.92	14,759,900.92	0.00	2,413.11	0.00
			01			PRESIDENCIA	11,478,333.86	5,460,573.18	2,176,593.01	14,762,314.03	14,762,314.03	14,759,900.92	14,759,900.92	0.00	2,413.11	0.00
	02					POLITICA INTERIOR	10,733,251.86	3,975,003.46	1,664,954.31	13,043,301.01	13,043,301.01	13,043,362.27	13,043,362.27	0.00	-61.26	0.00
		025				FUNCION PUBLICA Y GOBIERNO	10,733,251.86	3,975,003.46	1,664,954.31	13,043,301.01	13,043,301.01	13,043,362.27	13,043,362.27	0.00	-61.26	0.00
			P005			Política y Gobierno	10,733,251.86	3,975,003.46	1,664,954.31	13,043,301.01	13,043,301.01	13,043,362.27	13,043,362.27	0.00	-61.26	0.00
			02			SECRETARIA DEL AYUNTAMIENTO	10,733,251.86	3,975,003.46	1,664,954.31	13,043,301.01	13,043,301.01	13,043,362.27	13,043,362.27	0.00	-61.26	0.00
5						ASUNTOS FINANCIEROS Y HACENDARIOS	786,452.30	4,399,856.12	737,804.62	4,448,503.80	4,448,503.80	4,448,503.80	4,448,503.80	0.00	0.00	0.00
	01					ASUNTOS FINANCIEROS	786,452.30	4,399,856.12	737,804.62	4,448,503.80	4,448,503.80	4,448,503.80	4,448,503.80	0.00	0.00	0.00
		026				HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	0.00	3,730,679.14	300,000.00	3,430,679.14	3,430,679.14	3,430,679.14	3,430,679.14	0.00	0.00	0.00
			H001			ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	3,730,679.14	300,000.00	3,430,679.14	3,430,679.14	3,430,679.14	3,430,679.14	0.00	0.00	0.00
				03		DIRECCIÓN DE FINANZAS	0.00	3,730,679.14	300,000.00	3,430,679.14	3,430,679.14	3,430,679.14	3,430,679.14	0.00	0.00	0.00
		033				POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	786,452.30	669,176.98	437,804.62	1,017,824.66	1,017,824.66	1,017,824.66	1,017,824.66	0.00	0.00	0.00
			P009			Administración Financiera	786,452.30	669,176.98	437,804.62	1,017,824.66	1,017,824.66	1,017,824.66	1,017,824.66	0.00	0.00	0.00
				03		DIRECCIÓN DE FINANZAS	786,452.30	669,176.98	437,804.62	1,017,824.66	1,017,824.66	1,017,824.66	1,017,824.66	0.00	0.00	0.00
6						SEGURIDAD NACIONAL	56,932,917.63	23,133,244.98	23,829,006.33	56,237,156.28	56,237,156.28	56,225,806.91	56,225,806.91	0.00	11,349.37	0.00
	03					INTELIGENCIA PARA LA PRESERVACION DE SEGURIDAD NACIONAL	56,932,917.63	23,133,244.98	23,829,006.33	56,237,156.28	56,237,156.28	56,225,806.91	56,225,806.91	0.00	11,349.37	0.00
		008				COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	56,932,917.63	23,133,244.98	23,829,006.33	56,237,156.28	56,237,156.28	56,225,806.91	56,225,806.91	0.00	11,349.37	0.00
			P007			Seguridad Pública	56,932,917.63	23,133,244.98	23,829,006.33	56,237,156.28	56,237,156.28	56,225,806.91	56,225,806.91	0.00	11,349.37	0.00
				11		DIRECCIÓN DE SEGURIDAD PÚBLICA	56,932,917.63	23,133,244.98	23,829,006.33	56,237,156.28	56,237,156.28	56,225,806.91	56,225,806.91	0.00	11,349.37	0.00
7						ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	6,419,833.95	3,444,273.83	4,646,861.33	5,217,246.45	5,217,246.45	5,217,246.45	5,217,246.45	0.00	0.00	0.00
	02					PROTECCION CIVIL	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		001				APOYAR A GRUPOS VULNERABLES	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			N001			Desastres Naturales	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0201		COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03					OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	5,419,833.95	2,444,273.83	2,646,861.33	5,217,246.45	5,217,246.45	5,217,246.45	5,217,246.45	0.00	0.00	0.00
		009				COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	1,436,096.57	1,726,473.65	814,534.97	2,348,035.25	2,348,035.25	2,348,035.25	2,348,035.25	0.00	0.00	0.00
			E019			VIGILANCIA DEL TRANSITO	1,436,096.57	1,726,473.65	814,534.97	2,348,035.25	2,348,035.25	2,348,035.25	2,348,035.25	0.00	0.00	0.00
				12		DIRECCIÓN DE TRÁNSITO	1,436,096.57	1,726,473.65	814,534.97	2,348,035.25	2,348,035.25	2,348,035.25	2,348,035.25	0.00	0.00	0.00
		025				FUNCION PUBLICA Y GOBIERNO	1,500,000.00	0.00	1,349,280.00	150,720.00	150,720.00	150,720.00	150,720.00	0.00	0.00	0.00
			L001			Obligaciones Jurídicas Ineludibles	1,500,000.00	0.00	1,349,280.00	150,720.00	150,720.00	150,720.00	150,720.00	0.00	0.00	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	1,500,000.00	0.00	1,349,280.00	150,720.00	150,720.00	150,720.00	150,720.00	0.00	0.00	0.00
		040				SERVICIO DE APOYO ADMINISTRATIVO	2,483,737.38	717,800.18	483,046.36	2,718,491.20	2,718,491.20	2,718,491.20	2,718,491.20	-0.00	0.00	0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	2,483,737.38	717,800.18	483,046.36	2,718,491.20	2,718,491.20	2,718,491.20	2,718,491.20	-0.00	0.00	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	2,483,737.38	717,800.18	483,046.36	2,718,491.20	2,718,491.20	2,718,491.20	2,718,491.20	-0.00	0.00	0.00

MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2021 CORTE DEL 01 DE ENERO AL 31 DE DICIEMBRE

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
8						OTROS SERVICIOS GENERALES	159,684,070.65	138,141,395.77	159,089,652.32	138,735,814.10	138,250,348.72	138,248,979.57	138,248,479.56	485,465.38	1,369.15	500.01
	01					SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	94,431,220.24	107,074,157.93	142,383,798.88	59,121,579.29	58,639,454.71	58,639,454.71	58,639,454.70	482,124.58	0.00	0.01
		007				CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	2,764,605.06	1,416,669.30	567,433.72	3,613,840.64	3,613,840.64	3,613,840.64	3,613,840.64	0.00	0.00	0.00
			O001			Evaluación y Control	2,764,605.06	1,416,669.30	567,433.72	3,613,840.64	3,613,840.64	3,613,840.64	3,613,840.64	0.00	0.00	0.00
				05		CONTRALORIA MUNICIPAL	2,764,605.06	1,416,669.30	567,433.72	3,613,840.64	3,613,840.64	3,613,840.64	3,613,840.64	0.00	0.00	0.00
		032				PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	53,808,819.36	81,970,423.10	124,854,248.32	10,924,994.14	10,443,369.56	10,443,369.56	10,443,369.56	481,624.58	0.00	0.00
			P010			Administración Programática y Presupuestal	53,808,819.36	81,970,423.10	124,854,248.32	10,924,994.14	10,443,369.56	10,443,369.56	10,443,369.56	481,624.58	0.00	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	53,808,819.36	81,970,423.10	124,854,248.32	10,924,994.14	10,443,369.56	10,443,369.56	10,443,369.56	481,624.58	0.00	0.00
		040				SERVICIO DE APOYO ADMINISTRATIVO	35,409,006.63	22,995,604.68	16,586,592.37	41,818,018.94	41,818,018.94	41,818,018.94	41,818,018.93	0.00	0.00	0.01
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	35,409,006.63	22,995,604.68	16,586,592.37	41,818,018.94	41,818,018.94	41,818,018.94	41,818,018.93	0.00	0.00	0.01
				10		DIRECCIÓN DE ADMINISTRACIÓN	35,409,006.63	22,995,604.68	16,586,592.37	41,818,018.94	41,818,018.94	41,818,018.94	41,818,018.93	0.00	0.00	0.01
		043				SISTEMA DE IDENTIFICACION PERSONAL	2,448,789.19	691,460.85	375,524.47	2,764,725.57	2,764,225.57	2,764,225.57	2,764,225.57	500.00	0.00	0.00
			E048			PRESTACION DE SERVICIOS PUBLICOS	2,448,789.19	691,460.85	375,524.47	2,764,725.57	2,764,225.57	2,764,225.57	2,764,225.57	500.00	0.00	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	2,448,789.19	691,460.85	375,524.47	2,764,725.57	2,764,225.57	2,764,225.57	2,764,225.57	500.00	0.00	0.00
	04					ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	408,456.10	152,805.96	107,809.59	453,452.47	453,452.47	453,452.47	453,452.47	0.00	0.00	0.00
		026				HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	408,456.10	152,805.96	107,809.59	453,452.47	453,452.47	453,452.47	453,452.47	0.00	0.00	0.00
			O002			Transparencia y Rendición de Cuentas	408,456.10	152,805.96	107,809.59	453,452.47	453,452.47	453,452.47	453,452.47	0.00	0.00	0.00
				20		UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	408,456.10	152,805.96	107,809.59	453,452.47	453,452.47	453,452.47	453,452.47	0.00	0.00	0.00
	05					OTROS	64,844,394.31	30,914,431.88	16,598,043.85	79,160,782.34	79,157,441.54	79,156,072.39	79,155,572.39	3,340.80	1,369.15	500.00
		001				APOYAR A GRUPOS VULNERABLES	0.00	2,630,732.08	506,138.00	2,124,594.08	2,124,594.08	2,124,594.08	2,124,594.08	0.00	0.00	0.00
			F032			FOMENTO A LA SALUD	0.00	2,630,732.08	506,138.00	2,124,594.08	2,124,594.08	2,124,594.08	2,124,594.08	0.00	0.00	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	0.00	2,630,732.08	506,138.00	2,124,594.08	2,124,594.08	2,124,594.08	2,124,594.08	0.00	0.00	0.00
		025				FUNCION PUBLICA Y GOBIERNO	1,000,000.00	1,167,799.95	959,695.70	1,208,104.25	1,208,104.25	1,208,104.25	1,208,104.25	0.00	0.00	0.00
			L002			Responsabilidades, Resoluciones Judiciales y Pago de Liquidaciones	1,000,000.00	1,167,799.95	959,695.70	1,208,104.25	1,208,104.25	1,208,104.25	1,208,104.25	0.00	0.00	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	1,000,000.00	1,167,799.95	959,695.70	1,208,104.25	1,208,104.25	1,208,104.25	1,208,104.25	0.00	0.00	0.00
		026				HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	2,600,000.00	3,316,553.90	2,376,422.99	3,540,130.91	3,540,130.91	3,540,130.92	3,540,130.92	0.00	-0.01	0.00
			K024			Adquisición de Bienes Muebles	2,600,000.00	3,316,553.90	2,376,422.99	3,540,130.91	3,540,130.91	3,540,130.92	3,540,130.92	0.00	-0.01	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	2,600,000.00	3,316,553.90	2,376,422.99	3,540,130.91	3,540,130.91	3,540,130.92	3,540,130.92	0.00	-0.01	0.00
		030				OPERAR EL SISTEMA DE CONTROL Y EVALUACIÓN DE LA FUNCIÓN PÚBLICA	580,000.00	70,000.00	0.00	650,000.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
			P018			Evaluación del Desempeño	580,000.00	70,000.00	0.00	650,000.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	580,000.00	70,000.00	0.00	650,000.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
		033				POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	781,080.41	436,145.54	179,651.27	1,037,574.68	1,037,574.68	1,037,574.68	1,037,574.68	0.00	0.00	0.00
			P005			Política y Gobierno	781,080.41	436,145.54	179,651.27	1,037,574.68	1,037,574.68	1,037,574.68	1,037,574.68	0.00	0.00	0.00
				03		DIRECCIÓN DE FINANZAS	781,080.41	436,145.54	179,651.27	1,037,574.68	1,037,574.68	1,037,574.68	1,037,574.68	0.00	0.00	0.00
		040				SERVICIO DE APOYO ADMINISTRATIVO	58,495,113.26	22,456,692.73	12,301,753.86	68,650,052.13	68,650,052.13	68,648,682.97	68,648,182.97	0.00	1,369.16	500.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	58,495,113.26	22,456,692.73	12,301,753.86	68,650,052.13	68,650,052.13	68,648,682.97	68,648,182.97	0.00	1,369.16	500.00
				03		DIRECCIÓN DE FINANZAS	9,853,849.18	7,700,244.39	5,771,995.81	11,782,097.76	11,782,097.76	11,780,728.60	11,780,728.60	0.00	1,369.16	0.00
				06		DIRECCIÓN DE DESARROLLO	5,159,137.58	1,434,950.46	1,001,420.72	5,592,667.32	5,592,667.32	5,592,667.32	5,592,667.32	0.00	0.00	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,325,997.55	880,967.09	393,325.86	2,813,638.78	2,813,638.78	2,813,638.78	2,813,638.78	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	10,893,702.81	4,979,276.12	1,613,051.72	14,259,927.21	14,259,927.21	14,259,927.21	14,259,427.19	0.00	0.00	500.02

MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2021 CORTE DEL 01 DE ENERO AL 31 DE DICIEMBRE

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	9,657,491.74	2,195,816.74	914,015.16	10,939,293.32	10,939,293.32	10,939,293.32	10,939,293.32	0.00	0.00	0.00
						14 DIRECCIÓN DE ATENCIÓN CIUDADANA	1,655,452.34	863,950.54	212,918.11	2,306,484.77	2,306,484.77	2,306,484.77	2,306,484.77	0.00	0.00	0.00
						15 DIRECCIÓN DE ATENCION A LAS MUJERES	1,794,030.19	1,032,571.81	272,039.64	2,554,562.36	2,554,562.36	2,554,562.36	2,554,562.38	0.00	0.00	-0.02
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	6,256,936.98	1,720,357.06	682,945.17	7,294,348.87	7,294,348.87	7,294,348.87	7,294,348.87	0.00	0.00	0.00
						18 COORDINACIÓN DEL DIF	10,898,514.89	1,648,558.52	1,440,041.67	11,107,031.74	11,107,031.74	11,107,031.74	11,107,031.74	0.00	0.00	0.00
					044	SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,388,200.64	836,507.68	274,382.03	1,950,326.29	1,946,985.49	1,946,985.49	1,946,985.49	3,340.80	0.00	0.00
					E029	PROTECCION CIVIL	1,388,200.64	836,507.68	274,382.03	1,950,326.29	1,946,985.49	1,946,985.49	1,946,985.49	3,340.80	0.00	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,388,200.64	836,507.68	274,382.03	1,950,326.29	1,946,985.49	1,946,985.49	1,946,985.49	3,340.80	0.00	0.00
2						DESARROLLO SOCIAL	59,291,785.86	59,942,452.51	25,363,600.13	93,870,638.24	93,463,676.12	91,768,577.98	91,768,035.82	406,962.12	1,695,098.14	542.16
	1					PROTECCION AMBIENTAL	3,926,291.38	6,162,754.61	2,049,465.37	8,039,580.62	8,003,628.74	7,059,598.02	7,059,598.02	35,951.88	944,030.72	0.00
					01	ORDENACION DE DESECHOS	3,074,667.00	5,922,365.20	1,805,038.84	7,191,993.36	7,156,041.48	6,212,010.79	6,212,010.79	35,951.88	944,030.69	0.00
					039	SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	3,074,667.00	5,922,365.20	1,805,038.84	7,191,993.36	7,156,041.48	6,212,010.79	6,212,010.79	35,951.88	944,030.69	0.00
					E004	PROTECCION AL AMBIENTE	0.00	909,593.48	66,572.83	843,020.65	841,890.75	841,890.75	841,890.75	1,129.90	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	909,593.48	66,572.83	843,020.65	841,890.75	841,890.75	841,890.75	1,129.90	0.00	0.00
					E056	RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS.	3,074,667.00	5,012,771.72	1,738,466.01	6,348,972.71	6,314,150.73	5,370,120.04	5,370,120.04	34,821.98	944,030.69	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	3,074,667.00	5,012,771.72	1,738,466.01	6,348,972.71	6,314,150.73	5,370,120.04	5,370,120.04	34,821.98	944,030.69	0.00
					02	ADMINISTRACION DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					E001	AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					03	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	781,624.38	120,389.41	114,426.53	787,587.26	787,587.26	787,587.23	787,587.23	0.00	0.03	0.00
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	781,624.38	120,389.41	114,426.53	787,587.26	787,587.26	787,587.23	787,587.23	0.00	0.03	0.00
					E002	DRENAJE Y ALCANTARILLADO	781,624.38	120,389.41	114,426.53	787,587.26	787,587.26	787,587.23	787,587.23	0.00	0.03	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	781,624.38	120,389.41	114,426.53	787,587.26	787,587.26	787,587.23	787,587.23	0.00	0.03	0.00
					05	PROTECCION DE LA DIVERSIDAD BIOLOGICA Y DEL PAISAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					012	CREAR Y PRESERVAR RESERVAS ECOLOGICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					E041	DESARROLLO SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					06	OTROS DE PROTECCION AMBIENTAL	70,000.00	120,000.00	130,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
					005	CONDUCCIÓN DE LA POLÍTICA MUNICIPAL DE DESARROLLO SUSTENTABLE	70,000.00	120,000.00	130,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
					E040	POLITICA AMBIENTAL	70,000.00	120,000.00	130,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	70,000.00	120,000.00	130,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	46,992,619.20	34,254,425.61	17,615,356.70	63,631,688.11	63,253,337.39	62,634,013.97	62,633,471.81	378,350.72	619,323.42	542.16
					01	URBANIZACION	22,484,761.34	28,864,891.00	11,389,106.35	39,960,545.99	39,582,195.27	38,962,871.85	38,962,871.85	378,350.72	619,323.42	0.00
					006	CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	22,484,761.34	28,864,891.00	11,389,106.35	39,960,545.99	39,582,195.27	38,962,871.85	38,962,871.85	378,350.72	619,323.42	0.00
					K002	Infraestructura para Agua Potable	0.00	2,380,562.14	106,643.79	2,273,918.35	2,273,918.35	2,273,918.35	2,273,918.35	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	0.00	2,380,562.14	106,643.79	2,273,918.35	2,273,918.35	2,273,918.35	2,273,918.35	0.00	0.00	0.00

MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2021 CORTE DEL 01 DE ENERO AL 31 DE DICIEMBRE

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		
						MUNICIPALES												
						K005 URBANIZACION	22,484,761.34	26,484,328.86	11,282,462.56	37,686,627.64	37,308,276.92	36,688,953.50	36,688,953.50	378,350.72	619,323.42	0.00		
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	22,484,761.34	26,484,328.86	11,282,462.56	37,686,627.64	37,308,276.92	36,688,953.50	36,688,953.50	378,350.72	619,323.42	0.00		
						03 ABASTECIMIENTO DE AGUA	859,888.42	116,764.70	417,656.43	558,996.69	558,996.69	558,996.69	558,996.69	0.00	0.00	0.00		
						041 SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	859,888.42	116,764.70	417,656.43	558,996.69	558,996.69	558,996.69	558,996.69	0.00	0.00	0.00		
						E001 AGUA POTABLE	859,888.42	116,764.70	417,656.43	558,996.69	558,996.69	558,996.69	558,996.69	0.00	0.00	0.00		
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	859,888.42	116,764.70	417,656.43	558,996.69	558,996.69	558,996.69	558,996.69	0.00	0.00	0.00		
						04 ALUMBRADO PUBLICO	6,287,368.65	826,206.03	1,343,118.31	5,770,456.37	5,770,456.37	5,770,456.37	5,770,456.37	0.00	0.00	0.00		
						006 CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	675,000.00	71,469.58	30,000.00	716,469.58	716,469.58	716,469.58	716,469.58	0.00	0.00	0.00		
						E058 SERVICIO DE ALUMBRADO PUBLICO	675,000.00	71,469.58	30,000.00	716,469.58	716,469.58	716,469.58	716,469.58	0.00	0.00	0.00		
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	675,000.00	71,469.58	30,000.00	716,469.58	716,469.58	716,469.58	716,469.58	0.00	0.00	0.00		
						041 SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	5,612,368.65	754,736.45	1,313,118.31	5,053,986.79	5,053,986.79	5,053,986.79	5,053,986.79	0.00	0.00	0.00		
						E012 ORDENAMIENTO TERRITORIAL	5,612,368.65	754,736.45	1,313,118.31	5,053,986.79	5,053,986.79	5,053,986.79	5,053,986.79	0.00	0.00	0.00		
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	5,612,368.65	754,736.45	1,313,118.31	5,053,986.79	5,053,986.79	5,053,986.79	5,053,986.79	0.00	0.00	0.00		
						06 SERVICIOS COMUNALES	17,360,600.79	4,446,563.88	4,465,475.61	17,341,689.06	17,341,689.06	17,341,689.06	17,341,146.90	0.00	0.00	542.16		
						039 SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	16,985,600.79	4,262,563.88	4,215,050.18	17,033,114.49	17,033,114.49	17,033,114.49	17,032,572.33	0.00	0.00	542.16		
						E004 PROTECCION AL AMBIENTE	16,985,600.79	4,262,563.88	4,215,050.18	17,033,114.49	17,033,114.49	17,033,114.49	17,032,572.33	0.00	0.00	542.16		
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	16,985,600.79	4,262,563.88	4,215,050.18	17,033,114.49	17,033,114.49	17,033,114.49	17,032,572.33	0.00	0.00	542.16		
						041 SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	375,000.00	184,000.00	250,425.43	308,574.57	308,574.57	308,574.57	308,574.57	0.00	0.00	0.00		
						E057 Mantenimiento y Limpieza a Vialidades y Espacios Públicos	375,000.00	184,000.00	250,425.43	308,574.57	308,574.57	308,574.57	308,574.57	0.00	0.00	0.00		
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	375,000.00	184,000.00	250,425.43	308,574.57	308,574.57	308,574.57	308,574.57	0.00	0.00	0.00		
						4 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	6,992,875.28	2,978,545.33	2,033,430.40	7,937,990.21	7,950,518.22	7,950,518.17	7,950,518.17	-12,528.01	0.05	0.00		
						01 DEPORTE Y RECREACION	1,125,000.00	702,376.31	25,000.00	1,802,376.31	1,802,376.31	1,802,376.31	1,802,376.31	0.00	0.00	0.00		
						036 PROMOCION DE LA RECREACION Y EL DEPORTE EN ZONAS URBANAS Y RURALES	1,125,000.00	702,376.31	25,000.00	1,802,376.31	1,802,376.31	1,802,376.31	1,802,376.31	0.00	0.00	0.00		
						E006 RECREACION	1,125,000.00	702,376.31	25,000.00	1,802,376.31	1,802,376.31	1,802,376.31	1,802,376.31	0.00	0.00	0.00		
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	160,848.36	0.00	160,848.36	160,848.36	160,848.36	160,848.36	0.00	0.00	0.00		
						15 DIRECCIÓN DE ATENCION A LAS MUJERES	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						18 COORDINACIÓN DEL DIF	1,100,000.00	541,527.95	0.00	1,641,527.95	1,641,527.95	1,641,527.95	1,641,527.95	0.00	0.00	0.00		
						02 CULTURA	5,867,875.28	2,276,169.02	2,008,430.40	6,135,613.90	6,148,141.91	6,148,141.86	6,148,141.86	-12,528.01	0.05	0.00		
						021 FOMENTAR LA CULTURA EN EL MUNICIPIO	5,867,875.28	2,276,169.02	2,008,430.40	6,135,613.90	6,148,141.91	6,148,141.86	6,148,141.86	-12,528.01	0.05	0.00		
						E005 APOYO A LA CULTURA	5,867,875.28	840,889.02	816,750.40	5,892,013.90	5,892,013.90	5,892,013.85	5,892,013.85	0.00	0.05	0.00		
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	5,867,875.28	840,889.02	816,750.40	5,892,013.90	5,892,013.90	5,892,013.85	5,892,013.85	0.00	0.05	0.00		
						F028 PROMOCION Y FOMENTO	0.00	1,435,280.00	1,191,680.00	243,600.00	256,128.01	256,128.01	256,128.01	-12,528.01	0.00	0.00		
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	1,435,280.00	1,191,680.00	243,600.00	256,128.01	256,128.01	256,128.01	-12,528.01	0.00	0.00		

MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2021 CORTE DEL 01 DE ENERO AL 31 DE DICIEMBRE

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
5						EDUCACION	0.00	8,020,557.28	2,284,876.76	5,735,680.52	5,735,680.52	5,735,678.75	5,735,678.75	0.00	1.77	0.00
	01					EDUCACION BASICA	0.00	8,020,557.28	2,284,876.76	5,735,680.52	5,735,680.52	5,735,678.75	5,735,678.75	0.00	1.77	0.00
		014				DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	0.00	8,020,557.28	2,284,876.76	5,735,680.52	5,735,680.52	5,735,678.75	5,735,678.75	0.00	1.77	0.00
			K014			MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	0.00	8,020,557.28	2,284,876.76	5,735,680.52	5,735,680.52	5,735,678.75	5,735,678.75	0.00	1.77	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	8,020,557.28	2,284,876.76	5,735,680.52	5,735,680.52	5,735,678.75	5,735,678.75	0.00	1.77	0.00
6						PROTECCION SOCIAL	1,380,000.00	720,614.29	935,467.91	1,165,146.38	1,165,146.38	1,165,146.38	1,165,146.38	0.00	0.00	0.00
	01					ENFERMEDAD E INCAPACIDAD	0.00	127,550.23	0.00	127,550.23	127,550.23	127,550.23	127,550.23	0.00	0.00	0.00
		001				APOYAR A GRUPOS VULNERABLES	0.00	127,550.23	0.00	127,550.23	127,550.23	127,550.23	127,550.23	0.00	0.00	0.00
			E031			ATENCION A PERSONAS CON DISCAPACIDAD	0.00	127,550.23	0.00	127,550.23	127,550.23	127,550.23	127,550.23	0.00	0.00	0.00
				14		DIRECCIÓN DE ATENCIÓN CIUDADANA	0.00	127,550.23	0.00	127,550.23	127,550.23	127,550.23	127,550.23	0.00	0.00	0.00
	02					EDAD AVANZADA	100,000.00	21,354.89	107,964.95	13,389.94	13,389.94	13,389.94	13,389.94	0.00	0.00	0.00
		001				APOYAR A GRUPOS VULNERABLES	100,000.00	21,354.89	107,964.95	13,389.94	13,389.94	13,389.94	13,389.94	0.00	0.00	0.00
			E032			ASISTENCIA A ADULTOS MAYORES	100,000.00	21,354.89	107,964.95	13,389.94	13,389.94	13,389.94	13,389.94	0.00	0.00	0.00
				18		COORDINACIÓN DEL DIF	100,000.00	21,354.89	107,964.95	13,389.94	13,389.94	13,389.94	13,389.94	0.00	0.00	0.00
	08					OTROS GRUPOS VULNERABLES	1,280,000.00	571,709.17	827,502.96	1,024,206.21	1,024,206.21	1,024,206.21	1,024,206.21	0.00	0.00	0.00
		001				APOYAR A GRUPOS VULNERABLES	1,200,000.00	571,709.17	747,502.96	1,024,206.21	1,024,206.21	1,024,206.21	1,024,206.21	0.00	0.00	0.00
			E035			ATENCION A FAMILIAS Y POBLACION VULNERABLE.	1,200,000.00	571,709.17	747,502.96	1,024,206.21	1,024,206.21	1,024,206.21	1,024,206.21	0.00	0.00	0.00
				14		DIRECCIÓN DE ATENCIÓN CIUDADANA	1,200,000.00	473,709.17	738,927.96	934,781.21	934,781.21	934,781.21	934,781.21	0.00	0.00	0.00
				18		COORDINACIÓN DEL DIF	0.00	98,000.00	8,575.00	89,425.00	89,425.00	89,425.00	89,425.00	0.00	0.00	0.00
	038					PROMOVER LA PERSPECTIVA DE LA EQUIDAD DE GÉNERO	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			P013			EQUIDAD DE GENERO	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				15		DIRECCIÓN DE ATENCION A LAS MUJERES	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7						OTROS ASUNTOS	0.00	7,805,555.39	445,002.99	7,360,552.40	7,355,364.87	7,223,622.69	7,223,622.69	5,187.53	131,742.18	0.00
	01					OTROS ASUNTOS SOCIALES	0.00	7,805,555.39	445,002.99	7,360,552.40	7,355,364.87	7,223,622.69	7,223,622.69	5,187.53	131,742.18	0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	7,552,729.62	445,002.99	7,107,726.63	7,102,539.10	6,970,796.92	6,970,796.92	5,187.53	131,742.18	0.00
			K003			Drenaje y Alcantarillado	0.00	7,552,729.62	445,002.99	7,107,726.63	7,102,539.10	6,970,796.92	6,970,796.92	5,187.53	131,742.18	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	7,552,729.62	445,002.99	7,107,726.63	7,102,539.10	6,970,796.92	6,970,796.92	5,187.53	131,742.18	0.00
		010				CREACIÓN DE INFRAESTRUCTURA	0.00	252,825.77	0.00	252,825.77	252,825.77	252,825.77	252,825.77	0.00	0.00	0.00
			K008			CARRETERAS	0.00	252,825.77	0.00	252,825.77	252,825.77	252,825.77	252,825.77	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	252,825.77	0.00	252,825.77	252,825.77	252,825.77	252,825.77	0.00	0.00	0.00
3						DESARROLLO ECONOMICO	625,000.00	174,736.00	609,570.07	190,165.93	190,165.93	190,165.93	190,165.93	0.00	0.00	0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	625,000.00	174,736.00	609,570.07	190,165.93	190,165.93	190,165.93	190,165.93	0.00	0.00	0.00
		01				AGROPECUARIA	625,000.00	174,736.00	609,570.07	190,165.93	190,165.93	190,165.93	190,165.93	0.00	0.00	0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	455,000.00	0.00	439,118.07	15,881.93	15,881.93	15,881.93	15,881.93	-0.00	0.00	0.00
				F001		Desarrollo Agrícola	455,000.00	0.00	439,118.07	15,881.93	15,881.93	15,881.93	15,881.93	-0.00	0.00	0.00
				06		DIRECCIÓN DE DESARROLLO	455,000.00	0.00	439,118.07	15,881.93	15,881.93	15,881.93	15,881.93	-0.00	0.00	0.00
		019				FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	170,000.00	174,736.00	170,452.00	174,284.00	174,284.00	174,284.00	174,284.00	0.00	0.00	0.00



MUNICIPIO DE TEAPA, TABASCO.
 ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
 EJERCICIO: 2021 CORTE DEL 01 DE ENERO AL 31 DE DICIEMBRE

FIN	FUN	SUB	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
				F002		Desarrollo Pecuario	170,000.00	174,736.00	170,452.00	174,284.00	174,284.00	174,284.00	174,284.00	0.00	0.00	0.00
					06	DIRECCIÓN DE DESARROLLO	170,000.00	174,736.00	170,452.00	174,284.00	174,284.00	174,284.00	174,284.00	0.00	0.00	0.00
4						OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	5,000,000.00	498,148.00	97,799.00	5,400,349.00	5,400,349.00	5,400,349.00	5,400,349.00	0.00	0.00	0.00
	1					TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	5,000,000.00	498,148.00	97,799.00	5,400,349.00	5,400,349.00	5,400,349.00	5,400,349.00	0.00	0.00	0.00
		01				DEUDA PUBLICA INTERNA	5,000,000.00	498,148.00	97,799.00	5,400,349.00	5,400,349.00	5,400,349.00	5,400,349.00	0.00	0.00	0.00
			026			HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	5,000,000.00	498,148.00	97,799.00	5,400,349.00	5,400,349.00	5,400,349.00	5,400,349.00	0.00	0.00	0.00
				D001		COSTO FINANCIERO DE LA DEUDA	5,000,000.00	498,148.00	97,799.00	5,400,349.00	5,400,349.00	5,400,349.00	5,400,349.00	0.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	5,000,000.00	498,148.00	97,799.00	5,400,349.00	5,400,349.00	5,400,349.00	5,400,349.00	0.00	0.00	0.00

 JAVIER VILLEGAS MOLINA
 DIRECTOR DE PROGRAMACION

 ALMA ROSA ESPADAS HERNÁNDEZ
 PRESIDENTE MUNICIPAL