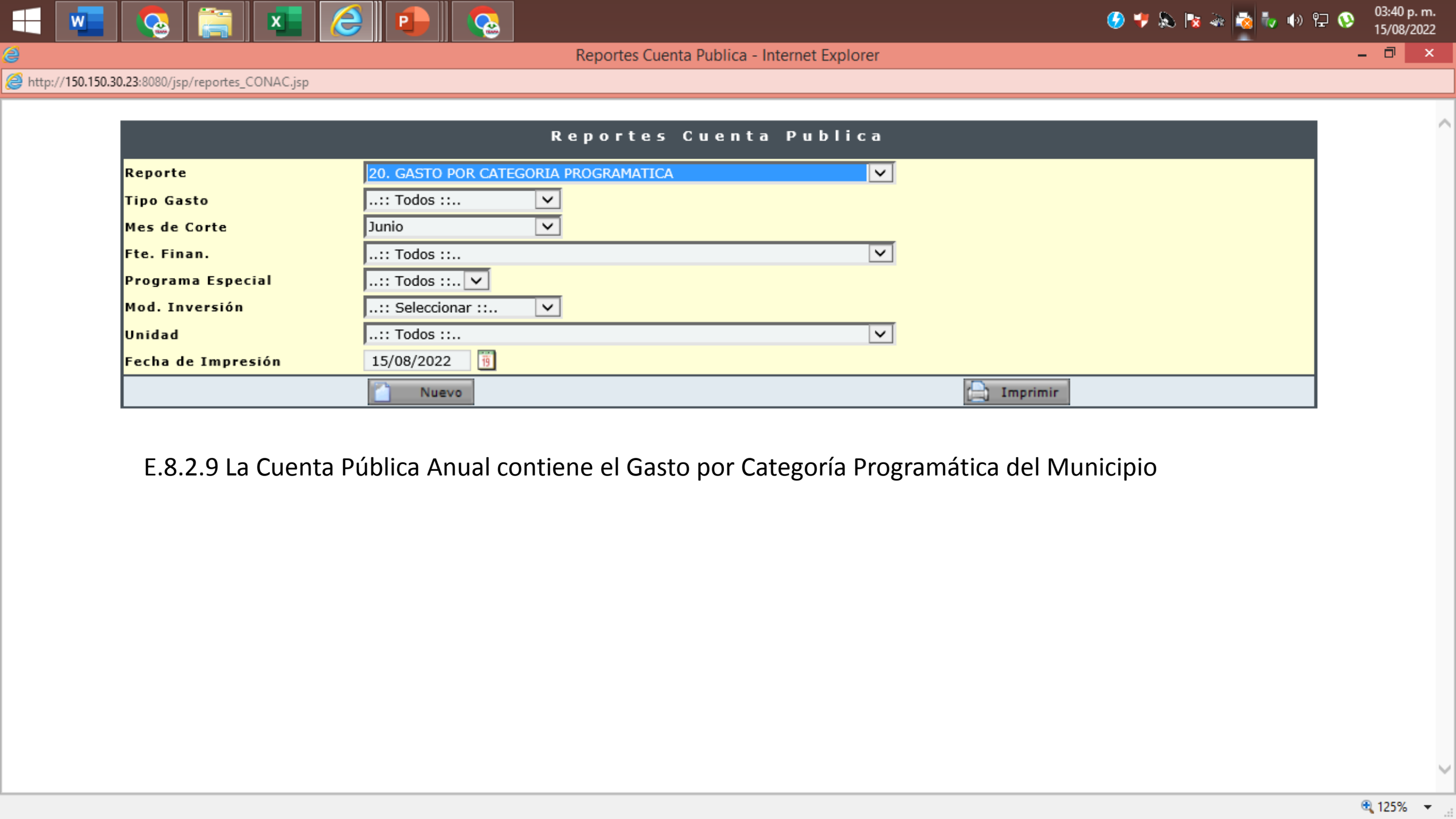

E.8.2.9 La Cuenta Pública Anual contiene el Gasto por Categoría Programática del Municipio

03:39 p. m.
15/08/2022
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MUNICIPIO DE TEAPA, TABASCO.

GASTO POR CATEGORIA PROGRAMATICA

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 30 DE JUNIO

P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Devengado	Ejercido	Pagado	Saldos		
				Ampliaciones	Reducciones					SubEjercicio	Por Devengar	Devengado por Ejercer
		Presupuesto Total	319,946,039.02	260,673,808.75	226,848,164.90	353,771,682.87	159,252,852.56	154,863,170.05	145,971,799.59	194,518,830.31	149,069,256.27	4,389,682.51
D001		COSTO FINANCIERO DE LA DEUDA	0.00	198,590.00	20,000.00	178,590.00	178,590.00	178,590.00	92,244.00	0.00	0.00	0.00
	D001-03-001	PAGO DE RETENCIONES FONDO DE ESTABILIZACION DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS.	0.00	198,590.00	20,000.00	178,590.00	178,590.00	178,590.00	92,244.00	0.00	0.00	0.00
E001		AGUA POTABLE	217,576.56	143,688.54	89,549.93	271,715.17	189,728.82	189,728.82	186,423.98	81,986.35	112,654.84	0.00
	E001-08-001	GASTOS DE OPERACION DE SERVS. DE AGUA POTABLE.	217,576.56	45,364.38	8,081.42	254,859.52	142,204.66	142,204.66	138,899.82	112,654.86	112,654.84	0.00
	E001-08-002	GASTOS DE OPERACIÓN DE SERVS. DE AGUA POTABLE (FIV)	0.00	98,324.16	81,468.51	16,855.65	47,524.16	47,524.16	47,524.16	-30,668.51	0.00	0.00
E002		DRENAJE Y ALCANTARILLADO	827,056.24	232,727.68	92,487.11	967,296.81	466,050.12	466,050.12	451,837.67	501,246.69	430,646.69	0.00
	E002-08-001	GASTOS DE OPERACION DE SERVS. DE DESASOLVE	827,056.24	137,627.68	57,487.11	907,196.81	405,950.12	405,950.12	391,737.67	501,246.69	430,646.69	0.00
	E002-08-002	GASTOS DE OPERACION DE SERVS. DE DESASOLVE (FIV)	0.00	95,100.00	35,000.00	60,100.00	60,100.00	60,100.00	60,100.00	0.00	0.00	0.00
E004		PROTECCION AL AMBIENTE	18,084,546.74	2,806,358.34	4,527,935.95	16,362,969.13	8,459,731.18	8,409,921.18	8,053,814.32	7,903,237.95	7,901,483.60	49,810.00
	E004-08-001	GASTOS DE OPERACIÓN DE LA COORDINACION DE SERV. DE LIMPIA	18,084,546.74	1,116,549.96	3,271,283.84	15,929,812.86	8,026,574.91	7,976,764.91	7,620,658.05	7,903,237.95	7,901,483.60	49,810.00
	E004-08-002	GASTOS DE OPERACIÓN DE LA COORDINACION DE SERV. DE LIMPIA (FIV)	0.00	1,689,808.38	1,256,652.11	433,156.27	433,156.27	433,156.27	433,156.27	0.00	0.00	0.00
E005		APOYO A LA CULTURA	6,064,061.94	505,392.42	324,569.28	6,244,885.08	2,855,390.84	2,855,390.84	2,723,725.94	3,389,494.24	3,389,494.24	0.00
	E005-09-001	GASTOS DE OPERACION DE LA COORDINACION DE BIBLIOTECAS.	5,862,206.92	433,744.36	287,920.68	6,008,030.60	2,773,059.03	2,773,059.03	2,645,037.69	3,234,971.57	3,234,971.57	0.00
	E005-09-002	GASTOS DE OPERACION DE LA COORDINACION DE CASA DE CULTURA.	201,855.02	40,648.06	5,648.60	236,854.48	82,331.81	82,331.81	78,688.25	154,522.67	154,522.67	0.00
	E005-09-003	GASTOS DE OPERACION DE LA COORDINACION DE BIBLIOTECAS. (FIV)	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E005-09-004	GASTOS DE OPERACION DE LA COORDINACION DE CASA DE CULTURA (FIV)	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E006		RECREACION	0.00	5,815,682.45	3,643,568.60	2,172,113.85	2,172,113.85	2,016,242.40	2,016,242.40	0.00	0.00	155,871.45
	E006-18-001	DIA DE REYES 2022.	0.00	1,650,887.00	1,650,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E006-18-002	DIA DEL NIÑO 2022	0.00	4,164,795.45	1,992,681.60	2,172,113.85	2,172,113.85	2,016,242.40	2,016,242.40	0.00	0.00	155,871.45
E012		ORDENAMIENTO TERRITORIAL	5,374,537.54	504,564.44	307,019.98	5,572,082.00	2,607,489.18	2,607,489.18	2,510,575.98	2,964,592.82	2,887,366.11	0.00
	E012-08-001	GASTOS DE OPERACIÓN DEL SERVICIO DE BACHEO	2,948,653.51	241,575.73	177,452.57	3,012,776.67	1,438,816.32	1,438,816.32	1,384,440.42	1,573,960.35	1,573,960.35	0.00
	E012-08-002	GASTOS DE OPERACION DE SERVS. DE ALUMBRADO PUBLICO	2,425,884.03	180,451.73	129,567.41	2,476,768.35	1,163,362.59	1,163,362.59	1,120,825.29	1,313,405.76	1,313,405.76	0.00
	E012-08-003	GASTOS DE OPERACIÓN DE BACHEO (FIV)	0.00	82,536.98	0.00	82,536.98	5,310.27	5,310.27	5,310.27	77,226.71	0.00	0.00
	E012-08-005	GASTOS DE OPERACION DE BACHEO (FEIEF 2021)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E019		VIGILANCIA DEL TRANSITO	1,186,523.40	1,926,227.26	1,001,463.31	2,111,287.35	1,173,286.59	1,173,286.59	1,108,656.25	938,000.76	848,119.05	0.00
	E019-12-001	GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO MUNICIPAL	593,263.20	594,582.43	310,720.63	877,125.00	551,968.61	551,968.61	500,311.64	325,156.39	237,750.28	0.00
	E019-12-002	GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO	593,260.20	1,215,107.79	690,742.68	1,117,625.31	507,256.54	507,256.54	494,283.17	610,368.77	610,368.77	0.00
	E019-12-003	GASTOS DE OPERACION DE CONVENIO TRANSITO (REM-2021)	0.00	81,688.32	0.00	81,688.32	81,600.00	81,600.00	81,600.00	88.32	0.00	0.00
	E019-12-004	GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO FIV	0.00	34,848.72	0.00	34,848.72	32,461.44	32,461.44	32,461.44	2,387.28	0.00	0.00
	E019-12-005	GASTOS DE OPERACION DE LA DIRECCION DE TRANSITO (I.G.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E029		PROTECCION CIVIL	1,492,593.19	331,454.26	97,057.25	1,726,990.20	765,118.13	765,118.13	735,684.36	961,872.07	961,872.07	0.00
	E029-17-001	GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION CIVIL	1,492,593.19	284,947.51	97,057.25	1,680,483.45	718,611.38	718,611.38	689,177.61	961,872.07	961,872.07	0.00
	E029-17-002	GASTOS DE OPERACION DE LA UNIDAD DE PROTECCION CIVIL (FIV)	0.00	46,506.75	0.00	46,506.75	46,506.75	46,506.75	46,506.75	0.00	0.00	0.00
E031		ATENCION A PERSONAS CON DISCAPACIDAD	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E031-14-001	PROGRAMA DE APOYO A PERSONAS CON DISCAPACIDAD (IG-2022)	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E035		ATENCION A FAMILIAS Y POBLACION VULNERABLE.	0.00	338,032.00	100,000.00	238,032.00	238,032.00	238,032.00	238,032.00	0.00	0.00	0.00
	E035-01-001	APOYO A LA POBLACION VULNERABLE	0.00	106,032.00	100,000.00	6,032.00	6,032.00	6,032.00	6,032.00	0.00	0.00	0.00
	E035-06-001	APOYO CON MOLINO ELECTRICO A MUJERES EMPRENDEDORAS (1RA ETAPA).	0.00	232,000.00	0.00	232,000.00	232,000.00	232,000.00	232,000.00	0.00	0.00	0.00
E048		PRESTACION DE SERVICIOS PUBLICOS	2,541,241.69	1,053,874.18	247,896.41	3,347,219.46	1,457,731.94	1,457,731.94	1,396,050.15	1,889,487.52	1,889,487.52	0.00
	E048-02-002	GASTOS DE OPERACIÓN DEL REGISTRO CIVIL	2,541,241.69	939,034.18	240,240.41	3,240,035.46	1,404,139.94	1,404,139.94	1,342,458.15	1,835,895.52	1,835,895.52	0.00