MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

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	319,946,039.02	325,420,688.42	281,907,774.86	363,458,952.58	341,111,950.32	259,165,288.21	258,458,677.62	22,347,002.26	81,946,662.11	706,610.59
1						GOBIERNO	289,378,260.00	231,403,858.19	262,809,961.74	257,972,156.45	238,738,931.05	190,864,114.72	190,775,849.28	19,233,225.40	47,874,816.33	88,265.44
	3					COORDINACION DE LA POLITICA DE GOBIERNO	23,494,408.45	9,096,796.30	7,812,024.08	24,779,180.67	24,493,280.66	19,136,583.98	19,135,356.69	285,900.01	5,356,696.68	1,227.29
		01				PRESIDENCIA/GUBERNATURA	10,251,058.88	5,713,019.81	4,053,500.24	11,910,578.45	11,624,678.44	9,584,152.63	9,583,470.54	285,900.01	2,040,525.81	682.09
			003			ASESORIA, COORDINACION, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	10,251,058.88	5,713,019.81	4,053,500.24	11,910,578.45	11,624,678.44	9,584,152.63	9,583,470.54	285,900.01	2,040,525.81	682.09
				P005		POLÍTICA Y GOBIERNO	10,251,058.88	5,713,019.81	4,053,500.24	11,910,578.45	11,624,678.44	9,584,152.63	9,583,470.54	285,900.01	2,040,525.81	682.09
					01	PRESIDENCIA	10,251,058.88	5,713,019.81	4,053,500.24	11,910,578.45	11,624,678.44	9,584,152.63	9,583,470.54	285,900.01	2,040,525.81	682.09
		02				POLITICA INTERIOR	13,243,349.57	3,383,776.49	3,758,523.84	12,868,602.22	12,868,602.22	9,552,431.35	9,551,886.15	0.00	3,316,170.87	545.20
			025			FUNCION PUBLICA Y GOBIERNO	13,243,349.57	3,383,776.49	3,758,523.84	12,868,602.22	12,868,602.22	9,552,431.35	9,551,886.15	0.00	3,316,170.87	545.20
				P005		POLÍTICA Y GOBIERNO	13,243,349.57	3,383,776.49	3,758,523.84	12,868,602.22	12,868,602.22	9,552,431.35	9,551,886.15	0.00	3,316,170.87	545.20
					02	SECRETARIA DEL AYUNTAMIENTO	13,243,349.57	3,383,776.49	3,758,523.84	12,868,602.22	12,868,602.22	9,552,431.35	9,551,886.15	0.00	3,316,170.87	545.20
	5					ASUNTOS FINANCIEROS Y HACENDARIOS	586,889.47	126,010.79	110,530.95	602,369.31	602,369.31	329,758.75	329,758.75	-0.00	272,610.56	0.00
		01				ASUNTOS FINANCIEROS	586,889.47	126,010.79	110,530.95	602,369.31	602,369.31	329,758.75	329,758.75	-0.00	272,610.56	0.00
			029			MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				P005		POLÍTICA Y GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			033			POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	586,889.47	126,010.79	110,530.95	602,369.31	602,369.31	329,758.75	329,758.75	-0.00	272,610.56	0.00
				P009		ADMINISTRACIÓN FINANCIERA	586,889.47	126,010.79	110,530.95	602,369.31	602,369.31	329,758.75	329,758.75	-0.00	272,610.56	0.00
					03	DIRECCIÓN DE FINANZAS	586,889.47	126,010.79	110,530.95	602,369.31	602,369.31	329,758.75	329,758.75	-0.00	272,610.56	0.00
	6					SEGURIDAD NACIONAL	53,929,894.16	33,856,127.56	38,615,103.30	49,170,918.42	48,948,188.09	39,002,469.43	39,002,469.43	222,730.33	9,945,718.66	0.00
		03				INTELIGENCIA PARA LA PRESERVACION DE SEGURIDAD NACIONAL	53,929,894.16	33,856,127.56	38,615,103.30	49,170,918.42	48,948,188.09	39,002,469.43	39,002,469.43	222,730.33	9,945,718.66	0.00
			008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	53,929,894.16	33,856,127.56	38,615,103.30	49,170,918.42	48,948,188.09	39,002,469.43	39,002,469.43	222,730.33	9,945,718.66	0.00
				P007		SEGURIDAD PÚBLICA	53,929,894.16	33,856,127.56	38,615,103.30	49,170,918.42	48,948,188.09	39,002,469.43	39,002,469.43	222,730.33	9,945,718.66	0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	53,929,894.16	33,856,127.56	38,615,103.30	49,170,918.42	48,948,188.09	39,002,469.43	39,002,469.43	222,730.33	9,945,718.66	0.00
	7					ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	3,614,826.48	6,501,488.84	4,533,091.28	5,583,224.04	5,492,105.25	4,257,955.33	4,249,609.13	91,118.79	1,234,149.92	8,346.20
		02				PROTECCION CIVIL	1,000,000.00	122,595.16	1,122,595.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	1,000,000.00	122,595.16	1,122,595.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				N001		DESASTRES NATURALES	1,000,000.00	122,595.16	1,122,595.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	122,595.16	1,122,595.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03				OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	2,614,826.48	6,378,893.68	3,410,496.12	5,583,224.04	5,492,105.25	4,257,955.33	4,249,609.13	91,118.79	1,234,149.92	8,346.20
			009			COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	1,186,523.40	2,044,343.48	1,113,620.61	2,117,246.27	2,029,751.84	1,707,459.67	1,699,113.47	87,494.43	322,292.17	8,346.20
				E019		VIGILANCIA DEL TRANSITO	1,186,523.40	2,044,343.48	1,113,620.61	2,117,246.27	2,029,751.84	1,707,459.67	1,699,113.47	87,494.43	322,292.17	8,346.20
					12	DIRECCIÓN DE TRÁNSITO	1,186,523.40	2,044,343.48	1,113,620.61	2,117,246.27	2,029,751.84	1,707,459.67	1,699,113.47	87,494.43	322,292.17	8,346.20
			025			FUNCION PUBLICA Y GOBIERNO	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				L001		OBLIGACIONES JURÍDICAS INELUDIBLES	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	1,428,303.08	2,834,550.20	796,875.51	3,465,977.77	3,462,353.41	2,550,495.66	2,550,495.66	3,624.36	911,857.75	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	1,428,303.08	2,834,550.20	796,875.51	3,465,977.77	3,462,353.41	2,550,495.66	2,550,495.66	3,624.36	911,857.75	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	1,428,303.08	2,834,550.20	796,875.51	3,465,977.77	3,462,353.41	2,550,495.66	2,550,495.66	3,624.36	911,857.75	0.00

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

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
	8					OTROS SERVICIOS GENERALES	207,752,241.44	181,823,434.70	211,739,212.13	177,836,464.01	159,202,987.74	128,137,347.23	128,058,655.28	18,633,476.27	31,065,640.51	78,691.95
		01				SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	136,740,042.85	126,529,944.51	190,968,170.35	72,301,817.01	60,054,702.23	52,497,459.96	52,485,324.08	12,247,114.78	7,557,242.27	12,135.88
			007			CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	2,723,881.02	2,217,172.60	599,285.54	4,341,768.08	4,341,765.08	3,338,103.38	3,336,145.30	3.00	1,003,661.70	1,958.08
				O001		EVALUACIÓN Y CONTROL	2,723,881.02	2,217,172.60	599,285.54	4,341,768.08	4,341,765.08	3,338,103.38	3,336,145.30	3.00	1,003,661.70	1,958.08
					05	CONTRALORIA MUNICIPAL	2,723,881.02	2,217,172.60	599,285.54	4,341,768.08	4,341,765.08	3,338,103.38	3,336,145.30	3.00	1,003,661.70	1,958.08
			032			PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	114,946,103.78	93,504,194.70	179,547,605.48	28,902,693.00	18,262,037.31	17,191,574.59	17,191,574.59	10,640,655.69	1,070,462.72	0.00
				P010		ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTAL	114,946,103.78	93,504,194.70	179,547,605.48	28,902,693.00	18,262,037.31	17,191,574.59	17,191,574.59	10,640,655.69	1,070,462.72	0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	114,946,103.78	93,504,194.70	179,547,605.48	28,902,693.00	18,262,037.31	17,191,574.59	17,191,574.59	10,640,655.69	1,070,462.72	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	16,528,816.36	29,671,410.60	10,490,090.49	35,710,136.47	34,103,680.38	29,739,167.53	29,728,989.73	1,606,456.09	4,364,512.85	10,177.80
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	16,528,816.36	29,671,410.60	10,490,090.49	35,710,136.47	34,103,680.38	29,739,167.53	29,728,989.73	1,606,456.09	4,364,512.85	10,177.80
					10	DIRECCIÓN DE ADMINISTRACIÓN	16,528,816.36	29,671,410.60	10,490,090.49	35,710,136.47	34,103,680.38	29,739,167.53	29,728,989.73	1,606,456.09	4,364,512.85	10,177.80
			043			SISTEMA DE IDENTIFICACION PERSONAL	2,541,241.69	1,137,166.61	331,188.84	3,347,219.46	3,347,219.46	2,228,614.46	2,228,614.46	0.00	1,118,605.00	0.00
				E048		PRESTACION DE SERVICIOS PUBLICOS	2,541,241.69	1,137,166.61	331,188.84	3,347,219.46	3,347,219.46	2,228,614.46	2,228,614.46	0.00	1,118,605.00	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	2,541,241.69	1,137,166.61	331,188.84	3,347,219.46	3,347,219.46	2,228,614.46	2,228,614.46	0.00	1,118,605.00	0.00
		04				ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	365,958.22	402,291.28	164,981.09	603,268.41	603,268.41	527,503.43	527,503.43	-0.00	75,764.98	0.00
			026			HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	365,958.22	402,291.28	164,981.09	603,268.41	603,268.41	527,503.43	527,503.43	-0.00	75,764.98	0.00
				O002		TRANSPARENCIA Y RENDICIÓN DE CUENTAS	365,958.22	402,291.28	164,981.09	603,268.41	603,268.41	527,503.43	527,503.43	-0.00	75,764.98	0.00
					20	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	365,958.22	402,291.28	164,981.09	603,268.41	603,268.41	527,503.43	527,503.43	-0.00	75,764.98	0.00
		05				OTROS	70,646,240.37	54,891,198.91	20,606,060.69	104,931,378.59	98,545,017.10	75,112,383.84	75,045,827.77	6,386,361.49	23,432,633.26	66,556.07
			001			APOYAR A GRUPOS VULNERABLES	0.00	1,818,835.65	678,421.58	1,140,414.07	1,140,414.07	1,140,414.07	1,140,414.07	0.00	0.00	0.00
				E035		ATENCION A FAMILIAS Y POBLACION VULNERABLE.	0.00	123,316.00	100,000.00	23,316.00	23,316.00	23,316.00	23,316.00	0.00	0.00	0.00
					01	PRESIDENCIA	0.00	123,316.00	100,000.00	23,316.00	23,316.00	23,316.00	23,316.00	0.00	0.00	0.00
				F032		FOMENTO A LA SALUD	0.00	1,695,519.65	578,421.58	1,117,098.07	1,117,098.07	1,117,098.07	1,117,098.07	0.00	0.00	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	0.00	1,695,519.65	578,421.58	1,117,098.07	1,117,098.07	1,117,098.07	1,117,098.07	0.00	0.00	0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	577,653.13	0.00	577,653.13	572,222.73	152,910.04	152,910.04	5,430.40	419,312.69	0.00
				K009		PUENTES	0.00	424,743.09	0.00	424,743.09	419,312.69	0.00	0.00	5,430.40	419,312.69	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	424,743.09	0.00	424,743.09	419,312.69	0.00	0.00	5,430.40	419,312.69	0.00
				K024		ADQUISICIÓN DE BIENES MUEBLES	0.00	152,910.04	0.00	152,910.04	152,910.04	152,910.04	152,910.04	0.00	0.00	0.00
					01	PRESIDENCIA	0.00	76,392.96	0.00	76,392.96	76,392.96	76,392.96	76,392.96	0.00	0.00	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	0.00	76,517.08	0.00	76,517.08	76,517.08	76,517.08	76,517.08	0.00	0.00	0.00
			013			DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	1,711,010.78	0.00	1,711,010.78	1,701,049.13	0.00	0.00	9,961.65	1,701,049.13	0.00
				K013		INFRAESTRUCTURA PARA PROTECCION AL AMBIENTE	0.00	1,711,010.78	0.00	1,711,010.78	1,701,049.13	0.00	0.00	9,961.65	1,701,049.13	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,711,010.78	0.00	1,711,010.78	1,701,049.13	0.00	0.00	9,961.65	1,701,049.13	0.00
			024			FORMAR PARA EL TRABAJO	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
				E035		ATENCION A FAMILIAS Y POBLACION VULNERABLE.	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
					06	DIRECCIÓN DE DESARROLLO	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
			025			FUNCION PUBLICA Y GOBIERNO	0.00	1,043,171.00	241,312.81	801,858.19	524,851.00	524,851.00	524,851.00	277,007.19	0.00	0.00
				L002		RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES	0.00	1,043,171.00	241,312.81	801,858.19	524,851.00	524,851.00	524,851.00	277,007.19	0.00	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	1,043,171.00	241,312.81	801,858.19	524,851.00	524,851.00	524,851.00	277,007.19	0.00	0.00

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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
			026			HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	0.00	365,826.99	350,000.00	15,826.99	15,826.99	15,826.99	15,826.99	0.00	0.00	0.00
				K024		ADQUISICIÓN DE BIENES MUEBLES	0.00	365,826.99	350,000.00	15,826.99	15,826.99	15,826.99	15,826.99	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	365,826.99	350,000.00	15,826.99	15,826.99	15,826.99	15,826.99	0.00	0.00	0.00
			029			MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				K023		TECNOLOGIAS DE LA INFORMACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			030			OPERAR EL SISTEMA DE CONTROL Y EVALUACIÓN DE LA FUNCIÓN PÚBLICA	0.00	600,000.00	250,000.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
				P018		EVALUACIÓN DEL DESEMPEÑO	0.00	600,000.00	250,000.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	0.00	600,000.00	250,000.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
			033			POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	942,007.48	1,007,605.71	340,840.34	1,608,772.85	1,608,772.85	1,307,892.26	1,307,892.26	0.00	300,880.59	0.00
				P005		POLÍTICA Y GOBIERNO	942,007.48	1,007,605.71	340,840.34	1,608,772.85	1,608,772.85	1,307,892.26	1,307,892.26	0.00	300,880.59	0.00
					03	DIRECCIÓN DE FINANZAS	942,007.48	1,007,605.71	340,840.34	1,608,772.85	1,608,772.85	1,307,892.26	1,307,892.26	0.00	300,880.59	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	68,211,639.70	47,089,879.54	18,596,966.36	96,704,552.88	90,960,590.63	70,521,848.88	70,455,292.81	5,743,962.25	20,438,741.75	66,556.07
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	68,211,639.70	47,089,879.54	18,596,966.36	96,704,552.88	90,960,590.63	70,521,848.88	70,455,292.81	5,743,962.25	20,438,741.75	66,556.07
					03	DIRECCIÓN DE FINANZAS	6,534,146.66	10,136,849.02	2,327,195.56	14,343,800.12	14,302,492.53	11,429,035.32	11,446,751.85	41,307.59	2,873,457.21	-17,716.53
					06	DIRECCIÓN DE DESARROLLO	5,911,876.51	3,446,224.61	1,544,820.65	7,813,280.47	7,802,880.47	5,483,708.39	5,483,708.39	10,400.00	2,319,172.08	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,449,180.84	1,571,069.60	347,559.50	3,672,690.94	3,672,690.94	2,430,569.50	2,430,407.11	0.00	1,242,121.44	162.39
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	17,466,241.85	19,324,974.32	6,583,278.29	30,207,937.88	24,677,242.92	20,508,682.21	20,434,884.40	5,530,694.96	4,168,560.71	73,797.81
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	11,701,894.60	4,277,813.35	2,265,420.14	13,714,287.81	13,714,287.80	10,186,966.49	10,181,038.89	0.01	3,527,321.31	5,927.60
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,817,442.59	868,825.51	294,016.56	2,392,251.54	2,392,251.54	1,727,032.00	1,727,032.00	0.00	665,219.54	0.00
					15	DIRECCIÓN DE ATENCION A LAS MUJERES	1,725,208.60	1,996,853.04	766,427.96	2,955,633.68	2,955,633.68	2,479,301.46	2,476,691.46	0.00	476,332.22	2,610.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	8,898,485.17	3,114,784.22	1,773,108.30	10,240,161.09	10,227,939.44	7,934,132.52	7,932,357.72	12,221.65	2,293,806.92	1,774.80
					18	COORDINACIÓN DEL DIF	11,707,162.88	2,352,485.87	2,695,139.40	11,364,509.35	11,215,171.31	8,342,420.99	8,342,420.99	149,338.04	2,872,750.32	0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,492,593.19	445,216.11	148,519.60	1,789,289.70	1,789,289.70	1,216,640.60	1,216,640.60	0.00	572,649.10	0.00
				E029		PROTECCION CIVIL	1,492,593.19	445,216.11	148,519.60	1,789,289.70	1,789,289.70	1,216,640.60	1,216,640.60	0.00	572,649.10	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,492,593.19	445,216.11	148,519.60	1,789,289.70	1,789,289.70	1,216,640.60	1,216,640.60	0.00	572,649.10	0.00
2						DESARROLLO SOCIAL	30,567,779.02	81,175,919.68	17,814,543.41	93,929,155.29	90,815,378.43	56,743,532.65	56,125,187.50	3,113,776.86	34,071,845.78	618,345.15
	1					PROTECCION AMBIENTAL	827,056.24	10,608,101.51	3,570,040.17	7,865,117.58	7,351,649.97	6,779,066.38	6,779,066.38	513,467.61	572,583.59	0.00
		01				ORDENACION DE DESECHOS	0.00	10,301,624.09	3,428,656.69	6,872,967.40	6,425,099.03	6,105,098.99	6,105,098.99	447,868.37	320,000.04	0.00
			039			SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	0.00	10,301,624.09	3,428,656.69	6,872,967.40	6,425,099.03	6,105,098.99	6,105,098.99	447,868.37	320,000.04	0.00
				E056		RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS.	0.00	10,301,624.09	3,428,656.69	6,872,967.40	6,425,099.03	6,105,098.99	6,105,098.99	447,868.37	320,000.04	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	10,301,624.09	3,428,656.69	6,872,967.40	6,425,099.03	6,105,098.99	6,105,098.99	447,868.37	320,000.04	0.00
		03				ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	827,056.24	306,477.42	141,383.48	992,150.18	926,550.94	673,967.39	673,967.39	65,599.24	252,583.55	0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS	827,056.24	306,477.42	141,383.48	992,150.18	926,550.94	673,967.39	673,967.39	65,599.24	252,583.55	0.00
				E002		DRENAJE Y ALCANTARILLADO	827,056.24	306,477.42	141,383.48	992,150.18	926,550.94	673,967.39	673,967.39	65,599.24	252,583.55	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	827,056.24	306,477.42	141,383.48	992,150.18	926,550.94	673,967.39	673,967.39	65,599.24	252,583.55	0.00
	2					VIVIENDA Y SERVICIOS A LA COMUNIDAD	23,676,660.84	44,757,852.83	7,504,703.30	60,929,810.37	58,413,503.24	34,173,129.21	34,088,878.35	2,516,307.13	24,240,374.03	84,250.86
		01				URBANIZACION	0.00	40,331,908.27	1,113,079.50	39,218,828.77	36,702,521.66	17,774,672.49	17,690,421.63	2,516,307.11	18,927,849.17	84,250.86

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

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
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	40,331,908.27	1,113,079.50	39,218,828.77	36,702,521.66	17,774,672.49	17,690,421.63	2,516,307.11	18,927,849.17	84,250.86
				K002		INFRAESTRUCTURA PARA AGUA POTABLE	0.00	2,604,562.13	0.00	2,604,562.13	2,588,365.59	2,522,377.01	2,438,126.15	16,196.54	65,988.58	84,250.86
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,604,562.13	0.00	2,604,562.13	2,588,365.59	2,522,377.01	2,438,126.15	16,196.54	65,988.58	84,250.86
				K005		URBANIZACION	0.00	34,305,061.97	523,151.67	33,781,910.30	33,685,509.16	14,823,648.57	14,823,648.57	96,401.14	18,861,860.59	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	34,305,061.97	523,151.67	33,781,910.30	33,685,509.16	14,823,648.57	14,823,648.57	96,401.14	18,861,860.59	0.00
				K012		EDIFICIOS PÚBLICOS	0.00	3,422,284.17	589,927.83	2,832,356.34	428,646.91	428,646.91	428,646.91	2,403,709.43	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	3,422,284.17	589,927.83	2,832,356.34	428,646.91	428,646.91	428,646.91	2,403,709.43	0.00	0.00
				K037		INFRAESTRUCTURA RECREATIVA	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				ABASTECIMIENTO DE AGUA	217,576.56	179,048.85	94,241.73	302,383.68	302,383.66	238,063.36	238,063.36	0.02	64,320.30	0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS	217,576.56	179,048.85	94,241.73	302,383.68	302,383.66	238,063.36	238,063.36	0.02	64,320.30	0.00
				E001		AGUA POTABLE	217,576.56	179,048.85	94,241.73	302,383.68	302,383.66	238,063.36	238,063.36	0.02	64,320.30	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	217,576.56	179,048.85	94,241.73	302,383.68	302,383.66	238,063.36	238,063.36	0.02	64,320.30	0.00
		04				ALUMBRADO PUBLICO	5,374,537.54	894,117.08	678,837.09	5,589,817.53	5,589,817.53	3,972,432.83	3,972,432.83	0.00	1,617,384.70	0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS	5,374,537.54	894,117.08	678,837.09	5,589,817.53	5,589,817.53	3,972,432.83	3,972,432.83	0.00	1,617,384.70	0.00
				E012		ORDENAMIENTO TERRITORIAL	5,374,537.54	894,117.08	678,837.09	5,589,817.53	5,589,817.53	3,972,432.83	3,972,432.83	0.00	1,617,384.70	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	5,374,537.54	894,117.08	678,837.09	5,589,817.53	5,589,817.53	3,972,432.83	3,972,432.83	0.00	1,617,384.70	0.00
		06				SERVICIOS COMUNALES	18,084,546.74	3,352,778.63	5,618,544.98	15,818,780.39	15,818,780.39	12,187,960.53	12,187,960.53	-0.00	3,630,819.86	0.00
			039			SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	18,084,546.74	3,352,778.63	5,618,544.98	15,818,780.39	15,818,780.39	12,187,960.53	12,187,960.53	-0.00	3,630,819.86	0.00
				E004		PROTECCION AL AMBIENTE	18,084,546.74	3,352,778.63	5,618,544.98	15,818,780.39	15,818,780.39	12,187,960.53	12,187,960.53	-0.00	3,630,819.86	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	18,084,546.74	3,352,778.63	5,618,544.98	15,818,780.39	15,818,780.39	12,187,960.53	12,187,960.53	-0.00	3,630,819.86	0.00
	3					SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		01				PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				F032		FOMENTO A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4					RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	6,064,061.94	10,830,686.04	6,527,497.71	10,367,250.27	10,367,250.27	7,779,496.27	7,385,641.47	0.00	2,587,754.00	393,854.80
		01				DEPORTE Y RECREACION	0.00	5,815,682.45	3,643,568.60	2,172,113.85	2,172,113.85	2,172,113.85	2,172,113.85	0.00	0.00	0.00
			036			PROMOCION DE LA RECREACION Y EL DEPORTE EN ZONAS URBANAS Y RURALES	0.00	5,815,682.45	3,643,568.60	2,172,113.85	2,172,113.85	2,172,113.85	2,172,113.85	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	2,172,113.85	2,172,113.85	0.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	5,815,682.45	3,643,568.60	2,172,113.85	2,172,113.85	2,172,113.85	2,172,113.85	0.00	0.00	0.00
		02				CULTURA	6,064,061.94	5,015,003.59	2,883,929.11	8,195,136.42	8,195,136.42	5,607,382.42	5,213,527.62	0.00	2,587,754.00	393,854.80
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	6,064,061.94	4,337,549.19	2,330,752.52	8,070,858.61	8,070,858.61	5,483,104.61	5,089,249.81	0.00	2,587,754.00	393,854.80
				E005		APOYO A LA CULTURA	6,064,061.94	756,339.97	608,403.42	6,211,998.49	6,211,998.49	4,209,695.23	4,209,695.23	0.00	2,002,303.26	0.00

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

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	6,064,061.94	756,339.97	608,403.42	6,211,998.49	6,211,998.49	4,209,695.23	4,209,695.23	0.00	2,002,303.26	0.00
				F028		PROMOCION Y FOMENTO	0.00	435,761.98	0.00	435,761.98	435,761.98	435,761.98	435,761.98	0.00	0.00	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	435,761.98	0.00	435,761.98	435,761.98	435,761.98	435,761.98	0.00	0.00	0.00
				F034		FOMENTO A LA CULTURA Y ARTES	0.00	3,145,447.24	1,722,349.10	1,423,098.14	1,423,098.14	837,647.40	443,792.60	0.00	585,450.74	393,854.80
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	3,145,447.24	1,722,349.10	1,423,098.14	1,423,098.14	837,647.40	443,792.60	0.00	585,450.74	393,854.80
			023			FOMENTO TURÍSTICO	0.00	677,454.40	553,176.59	124,277.81	124,277.81	124,277.81	124,277.81	0.00	0.00	0.00
				F008		FOMENTO AL TURISMO	0.00	677,454.40	553,176.59	124,277.81	124,277.81	124,277.81	124,277.81	0.00	0.00	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	0.00	677,454.40	553,176.59	124,277.81	124,277.81	124,277.81	124,277.81	0.00	0.00	0.00
	6					PROTECCION SOCIAL	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		01				ENFERMEDAD E INCAPACIDAD	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	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
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7					OTROS ASUNTOS	0.00	14,829,279.30	62,302.23	14,766,977.07	14,682,974.95	8,011,840.79	7,871,601.30	84,002.12	6,671,134.16	140,239.49
		01				OTROS ASUNTOS SOCIALES	0.00	14,829,279.30	62,302.23	14,766,977.07	14,682,974.95	8,011,840.79	7,871,601.30	84,002.12	6,671,134.16	140,239.49
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	13,379,279.30	62,302.23	13,316,977.07	13,232,974.95	7,286,840.79	7,146,601.30	84,002.12	5,946,134.16	140,239.49
				K003		DRENAJE Y ALCANTARILLADO	0.00	11,163,361.98	55,102.23	11,108,259.75	11,030,075.69	5,121,549.21	4,981,309.72	78,184.06	5,908,526.48	140,239.49
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	11,163,361.98	55,102.23	11,108,259.75	11,030,075.69	5,121,549.21	4,981,309.72	78,184.06	5,908,526.48	140,239.49
				K004		ELECTRIFICACION	0.00	2,215,917.32	7,200.00	2,208,717.32	2,202,899.26	2,165,291.58	2,165,291.58	5,818.06	37,607.68	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,215,917.32	7,200.00	2,208,717.32	2,202,899.26	2,165,291.58	2,165,291.58	5,818.06	37,607.68	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	0.00	1,450,000.00	0.00	1,450,000.00	1,450,000.00	725,000.00	725,000.00	0.00	725,000.00	0.00
				K023		TECNOLOGIAS DE LA INFORMACION	0.00	1,450,000.00	0.00	1,450,000.00	1,450,000.00	725,000.00	725,000.00	0.00	725,000.00	0.00
					01	PRESIDENCIA	0.00	1,450,000.00	0.00	1,450,000.00	1,450,000.00	725,000.00	725,000.00	0.00	725,000.00	0.00
3						DESARROLLO ECONOMICO	0.00	11,859,133.22	1,197,592.50	10,661,540.72	10,661,540.72	10,661,540.72	10,661,540.72	0.00	0.00	0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
		01				AGROPECUARIA	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
				F001		DESARROLLO AGRÍCOLA	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
					06	DIRECCIÓN DE DESARROLLO	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	7					TURISMO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
		01				TURISMO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
			023			FOMENTO TURÍSTICO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
				F028		PROMOCION Y FOMENTO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
4						OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	0.00	981,777.33	85,677.21	896,100.12	896,100.12	896,100.12	896,100.12	0.00	0.00	0.00
	1					TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	0.00	510,101.00	20,000.00	490,101.00	490,101.00	490,101.00	490,101.00	0.00	0.00	0.00
		01				DEUDA PUBLICA INTERNA	0.00	510,101.00	20,000.00	490,101.00	490,101.00	490,101.00	490,101.00	0.00	0.00	0.00
			026			HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	0.00	510,101.00	20,000.00	490,101.00	490,101.00	490,101.00	490,101.00	0.00	0.00	0.00
				D001		COSTO FINANCIERO DE LA DEUDA	0.00	510,101.00	20,000.00	490,101.00	490,101.00	490,101.00	490,101.00	0.00	0.00	0.00

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
					03	DIRECCIÓN DE FINANZAS	0.00	510,101.00	20,000.00	490,101.00	490,101.00	490,101.00	490,101.00	0.00	0.00	0.00
	2					**TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO**	**0.00**	**471,676.33**	**65,677.21**	**405,999.12**	**405,999.12**	**405,999.12**	**405,999.12**	**0.00**	**0.00**	**0.00**
		02				**PARTICIPACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO**	**0.00**	**471,676.33**	**65,677.21**	**405,999.12**	**405,999.12**	**405,999.12**	**405,999.12**	**0.00**	**0.00**	**0.00**
			025			**FUNCION PUBLICA Y GOBIERNO**	**0.00**	**7,923.64**	**0.00**	**7,923.64**	**7,923.64**	**7,923.64**	**7,923.64**	**0.00**	**0.00**	**0.00**
				K024		**ADQUISICIÓN DE BIENES MUEBLES**	**0.00**	**7,923.64**	**0.00**	**7,923.64**	**7,923.64**	**7,923.64**	**7,923.64**	**0.00**	**0.00**	**0.00**
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	7,923.64	0.00	7,923.64	7,923.64	7,923.64	7,923.64	0.00	0.00	0.00
			040			**SERVICIO DE APOYO ADMINISTRATIVO**	**0.00**	**463,752.69**	**65,677.21**	**398,075.48**	**398,075.48**	**398,075.48**	**398,075.48**	**0.00**	**0.00**	**0.00**
				K024		**ADQUISICIÓN DE BIENES MUEBLES**	**0.00**	**463,752.69**	**65,677.21**	**398,075.48**	**398,075.48**	**398,075.48**	**398,075.48**	**0.00**	**0.00**	**0.00**
					03	DIRECCIÓN DE FINANZAS	0.00	463,752.69	65,677.21	398,075.48	398,075.48	398,075.48	398,075.48	0.00	0.00	0.00

JAVIER VILLEGAS MOLINA

DIRECTOR DE PROGRAMACION

ALMA ROSA ESPADAS HERNANDEZ

PRESIDENTE MUNICIPAL