MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 30 DE JUNIO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones: Ampliaciones	Adecuaciones: Reducciones	Modificado	Comprometido	Devengado	Ejercido	Saldos: Por Comprometer	Saldos: Por Devengar	Saldos: Devengado por Ejercer
						Presupuesto Total	372,353,429.31	314,235,548.95	231,937,536.12	454,651,442.14	394,119,490.81	213,604,362.36	213,408,131.42	60,531,951.33	180,515,128.45	196,230.94
1						GOBIERNO	291,012,751.69	259,224,366.27	218,752,871.42	331,484,246.54	279,484,378.08	137,318,705.20	137,313,779.09	51,999,868.46	142,165,672.88	4,926.11
	2					JUSTICIA	0.00	1,268,876.10	0.00	1,268,876.10	536,738.55	536,738.55	536,738.55	732,137.55	0.00	0.00
		01				IMPARTICION DE JUSTICIA	0.00	1,268,876.10	0.00	1,268,876.10	536,738.55	536,738.55	536,738.55	732,137.55	0.00	0.00
			035			PROCURACIÓN DE JUSTICIA	0.00	1,268,876.10	0.00	1,268,876.10	536,738.55	536,738.55	536,738.55	732,137.55	0.00	0.00
				L002		RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES.	0.00	1,268,876.10	0.00	1,268,876.10	536,738.55	536,738.55	536,738.55	732,137.55	0.00	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	1,268,876.10	0.00	1,268,876.10	536,738.55	536,738.55	536,738.55	732,137.55	0.00	0.00
	3					COORDINACION DE LA POLITICA DE GOBIERNO	11,769,589.67	2,829,443.14	1,724,011.81	12,875,021.00	12,872,933.00	7,942,282.23	7,942,282.23	2,088.00	4,930,650.77	0.00
		02				POLITICA INTERIOR	11,769,589.67	2,829,443.14	1,724,011.81	12,875,021.00	12,872,933.00	7,942,282.23	7,942,282.23	2,088.00	4,930,650.77	0.00
			043			SISTEMA DE IDENTIFICACION PERSONAL	11,769,589.67	2,829,443.14	1,724,011.81	12,875,021.00	12,872,933.00	7,942,282.23	7,942,282.23	2,088.00	4,930,650.77	0.00
				P014		INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	11,769,589.67	2,829,443.14	1,724,011.81	12,875,021.00	12,872,933.00	7,942,282.23	7,942,282.23	2,088.00	4,930,650.77	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	11,769,589.67	2,829,443.14	1,724,011.81	12,875,021.00	12,872,933.00	7,942,282.23	7,942,282.23	2,088.00	4,930,650.77	0.00
	5					ASUNTOS FINANCIEROS Y HACENDARIOS	1,337,008.33	600,546.64	478,700.50	1,458,854.47	1,458,854.47	1,050,632.17	1,050,632.17	0.00	408,222.30	0.00
		01				ASUNTOS FINANCIEROS	1,337,008.33	600,546.64	478,700.50	1,458,854.47	1,458,854.47	1,050,632.17	1,050,632.17	0.00	408,222.30	0.00
			042			SERVICIOS DE TESORERÍA EFICIENTE Y TRANSPARENTE	1,337,008.33	600,546.64	478,700.50	1,458,854.47	1,458,854.47	1,050,632.17	1,050,632.17	0.00	408,222.30	0.00
				E052		REGISTRO PATRIMONIAL	1,337,008.33	600,546.64	478,700.50	1,458,854.47	1,458,854.47	1,050,632.17	1,050,632.17	0.00	408,222.30	0.00
					03	DIRECCIÓN DE FINANZAS	1,337,008.33	600,546.64	478,700.50	1,458,854.47	1,458,854.47	1,050,632.17	1,050,632.17	0.00	408,222.30	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			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				K017		MEJORAMIENTO PARA LA INFRAESTRUCTURA DE LA PROTECCIÓN CIUDADANA	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	11,600,000.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8					OTROS SERVICIOS GENERALES	277,906,153.69	242,925,500.39	204,950,159.11	315,881,494.97	264,615,852.06	127,789,052.25	127,784,126.14	51,265,642.91	136,826,799.81	4,926.11
		01				SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	7,630,559.74	4,695,710.77	2,020,427.36	10,305,843.15	10,213,504.33	7,508,723.17	7,508,723.17	92,338.82	2,704,781.16	0.00
			025			FUNCION PUBLICA Y GOBIERNO	7,630,559.74	4,695,710.77	2,020,427.36	10,305,843.15	10,213,504.33	7,508,723.17	7,508,723.17	92,338.82	2,704,781.16	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	7,630,559.74	4,695,710.77	2,020,427.36	10,305,843.15	10,213,504.33	7,508,723.17	7,508,723.17	92,338.82	2,704,781.16	0.00
					03	DIRECCIÓN DE FINANZAS	7,630,559.74	4,695,710.77	2,020,427.36	10,305,843.15	10,213,504.33	7,508,723.17	7,508,723.17	92,338.82	2,704,781.16	0.00
		04				ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	5,872,626.79	2,125,602.22	2,221,818.46	5,776,410.55	5,394,283.27	3,503,361.16	3,503,361.16	382,127.28	1,890,922.11	0.00
			007			CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	4,125,950.14	1,340,032.06	1,200,805.74	4,265,176.46	4,192,038.46	2,657,644.28	2,657,644.28	73,138.00	1,534,394.18	0.00
				O002		COMBATE A LA CORRUPCIÓN E IMPUNIDAD	4,125,950.14	1,340,032.06	1,200,805.74	4,265,176.46	4,192,038.46	2,657,644.28	2,657,644.28	73,138.00	1,534,394.18	0.00
					05	CONTRALORIA MUNICIPAL	4,125,950.14	1,340,032.06	1,200,805.74	4,265,176.46	4,192,038.46	2,657,644.28	2,657,644.28	73,138.00	1,534,394.18	0.00
			026			HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	746,676.65	94,559.44	330,002.00	511,234.09	511,234.09	154,706.16	154,706.16	0.00	356,527.93	0.00
				O001		TRANSPARENCIA Y RENDICIÓN DE CUENTAS	746,676.65	94,559.44	330,002.00	511,234.09	511,234.09	154,706.16	154,706.16	0.00	356,527.93	0.00
					20	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	746,676.65	94,559.44	330,002.00	511,234.09	511,234.09	154,706.16	154,706.16	0.00	356,527.93	0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,000,000.00	691,010.72	691,010.72	1,000,000.00	691,010.72	691,010.72	691,010.72	308,989.28	0.00	0.00
				N001		DESASTRES NATURALES	1,000,000.00	691,010.72	691,010.72	1,000,000.00	691,010.72	691,010.72	691,010.72	308,989.28	0.00	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	691,010.72	691,010.72	1,000,000.00	691,010.72	691,010.72	691,010.72	308,989.28	0.00	0.00
		05				OTROS	264,402,967.16	236,104,187.40	200,707,913.29	299,799,241.27	249,008,064.46	116,776,967.92	116,772,041.81	50,791,176.81	132,231,096.54	4,926.11
			001			APOYAR A GRUPOS VULNERABLES	5,087,111.47	591,156.93	1,641,229.76	4,037,038.64	4,037,038.64	2,190,152.38	2,190,152.38	-0.00	1,846,886.26	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
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	5,087,111.47	591,156.93	1,641,229.76	4,037,038.64	4,037,038.64	2,190,152.38	2,190,152.38	-0.00	1,846,886.26	0.00
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	2,437,060.99	169,267.21	783,972.37	1,822,355.83	1,822,355.83	920,740.65	920,740.65	0.00	901,615.18	0.00
					15	DIRECCIÓN DE ATENCION A LAS MUJERES	2,650,050.48	421,889.72	857,257.39	2,214,682.81	2,214,682.81	1,269,411.73	1,269,411.73	0.00	945,271.08	0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	221,613.24	13,706.58	0.00	235,319.82	235,319.82	110,718.94	110,718.94	-0.00	124,600.88	0.00
				E010		AGUA POTABLE	221,613.24	13,706.58	0.00	235,319.82	235,319.82	110,718.94	110,718.94	-0.00	124,600.88	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	221,613.24	13,706.58	0.00	235,319.82	235,319.82	110,718.94	110,718.94	-0.00	124,600.88	0.00
			008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	103,299,311.35	29,885,130.38	26,463,162.37	106,721,279.36	105,559,943.40	37,626,300.00	37,626,300.00	1,161,335.96	67,933,643.40	0.00
				E037		SEGURIDAD Y PROTECCIÓN CIUDADANA	103,299,311.35	29,885,130.38	26,463,162.37	106,721,279.36	105,559,943.40	37,626,300.00	37,626,300.00	1,161,335.96	67,933,643.40	0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	103,299,311.35	29,885,130.38	26,463,162.37	106,721,279.36	105,559,943.40	37,626,300.00	37,626,300.00	1,161,335.96	67,933,643.40	0.00
			009			COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	3,037,795.02	1,068,044.62	415,368.61	3,690,471.03	3,617,083.75	1,848,227.00	1,848,227.00	73,387.28	1,768,856.75	0.00
				E021		PROTECCIÓN VIAL	3,037,795.02	1,068,044.62	415,368.61	3,690,471.03	3,617,083.75	1,848,227.00	1,848,227.00	73,387.28	1,768,856.75	0.00
					12	DIRECCIÓN DE TRÁNSITO	3,037,795.02	1,068,044.62	415,368.61	3,690,471.03	3,617,083.75	1,848,227.00	1,848,227.00	73,387.28	1,768,856.75	0.00
			010			CREACIÓN DE INFRAESTRUCTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				K008		PUENTES	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
			013			DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	59,885,996.48	226,554.27	59,659,442.21	44,881,455.62	14,317,865.44	14,317,865.44	14,777,986.59	30,563,590.18	0.00
				K002		MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE	0.00	1,796,150.54	3.84	1,796,146.70	1,788,665.42	1,577,005.79	1,577,005.79	7,481.28	211,659.63	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,796,150.54	3.84	1,796,146.70	1,788,665.42	1,577,005.79	1,577,005.79	7,481.28	211,659.63	0.00
				K003		MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	0.00	9,820,862.42	1,812.77	9,819,049.65	9,743,071.06	4,239,537.48	4,239,537.48	75,978.59	5,503,533.58	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	9,820,862.42	1,812.77	9,819,049.65	9,743,071.06	4,239,537.48	4,239,537.48	75,978.59	5,503,533.58	0.00
				K004		URBANIZACIÓN	0.00	41,717,123.30	180,302.68	41,536,820.62	26,862,624.74	7,531,746.33	7,531,746.33	14,674,195.88	19,330,878.41	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	41,717,123.30	180,302.68	41,536,820.62	26,862,624.74	7,531,746.33	7,531,746.33	14,674,195.88	19,330,878.41	0.00
				K031		EDIFICIOS PÚBLICOS	0.00	6,551,860.22	44,434.98	6,507,425.24	6,487,094.40	969,575.84	969,575.84	20,330.84	5,517,518.56	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	6,551,860.22	44,434.98	6,507,425.24	6,487,094.40	969,575.84	969,575.84	20,330.84	5,517,518.56	0.00
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	0.00	1,339,000.00	23,156.04	1,315,843.96	1,164,596.56	1,015,843.96	1,015,843.96	151,247.40	148,752.60	0.00
				E013		ACTIVIDADES CULTURALES Y ARTÍSTICAS	0.00	1,339,000.00	23,156.04	1,315,843.96	1,164,596.56	1,015,843.96	1,015,843.96	151,247.40	148,752.60	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	1,339,000.00	23,156.04	1,315,843.96	1,164,596.56	1,015,843.96	1,015,843.96	151,247.40	148,752.60	0.00
			025			FUNCION PUBLICA Y GOBIERNO	12,673,997.13	3,224,091.57	1,533,688.30	14,364,400.40	14,089,862.40	6,882,317.10	6,882,317.10	274,538.00	7,207,545.30	0.00
				D001		COSTO FINANCIERO DE LA DEUDA	0.00	1,037,856.00	0.00	1,037,856.00	763,318.00	763,318.00	763,318.00	274,538.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	0.00	1,037,856.00	0.00	1,037,856.00	763,318.00	763,318.00	763,318.00	274,538.00	0.00	0.00
				P014		INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	12,673,997.13	2,186,235.57	1,533,688.30	13,326,544.40	13,326,544.40	6,118,999.10	6,118,999.10	0.00	7,207,545.30	0.00
					01	PRESIDENCIA	12,673,997.13	2,186,235.57	1,533,688.30	13,326,544.40	13,326,544.40	6,118,999.10	6,118,999.10	0.00	7,207,545.30	0.00
			027			INTEGRAR A LA FAMILIA	9,492,891.05	1,365,796.06	678,235.49	10,180,451.62	10,180,422.32	5,629,836.34	5,628,634.34	29.30	4,550,585.98	1,202.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	9,492,891.05	1,365,796.06	678,235.49	10,180,451.62	10,180,422.32	5,629,836.34	5,628,634.34	29.30	4,550,585.98	1,202.00
					18	COORDINACIÓN DEL DIF	9,492,891.05	1,365,796.06	678,235.49	10,180,451.62	10,180,422.32	5,629,836.34	5,628,634.34	29.30	4,550,585.98	1,202.00
			029			MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	412,846.42	12,739.41	0.00	425,585.83	425,585.83	163,459.80	163,459.80	-0.00	262,126.03	0.00
				P008		ADMINISTRACIÓN TRIBUTARIA	412,846.42	12,739.41	0.00	425,585.83	425,585.83	163,459.80	163,459.80	-0.00	262,126.03	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
					03	DIRECCIÓN DE FINANZAS	412,846.42	12,739.41	0.00	425,585.83	425,585.83	163,459.80	163,459.80	-0.00	262,126.03	0.00
			032			PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	81,202,586.58	127,547,846.64	165,305,991.07	43,444,442.15	18,111,869.57	16,803,353.09	16,803,353.09	25,332,572.58	1,308,516.48	0.00
				P007		DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PUBLICO	81,202,586.58	126,447,846.64	165,305,991.07	42,344,442.15	17,023,869.56	15,715,353.08	15,715,353.08	25,320,572.59	1,308,516.48	0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	81,202,586.58	126,447,846.64	165,305,991.07	42,344,442.15	17,023,869.56	15,715,353.08	15,715,353.08	25,320,572.59	1,308,516.48	0.00
				P009		EVALUACIÓN DEL DESEMPEÑO	0.00	1,100,000.00	0.00	1,100,000.00	1,088,000.01	1,088,000.01	1,088,000.01	11,999.99	0.00	0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	0.00	1,100,000.00	0.00	1,100,000.00	1,088,000.01	1,088,000.01	1,088,000.01	11,999.99	0.00	0.00
			034			PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO	9,350,833.69	2,243,272.08	2,113,400.45	9,480,705.32	9,480,705.32	5,567,879.81	5,567,013.97	0.00	3,912,825.51	865.84
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	9,350,833.69	2,243,272.08	2,113,400.45	9,480,705.32	9,480,705.32	5,567,879.81	5,567,013.97	0.00	3,912,825.51	865.84
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	9,350,833.69	2,243,272.08	2,113,400.45	9,480,705.32	9,480,705.32	5,567,879.81	5,567,013.97	0.00	3,912,825.51	865.84
			035			PROCURACIÓN DE JUSTICIA	3,119,335.07	477,051.26	672,444.78	2,923,941.55	2,923,941.55	1,579,913.92	1,579,913.92	0.00	1,344,027.63	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	3,119,335.07	477,051.26	672,444.78	2,923,941.55	2,923,941.55	1,579,913.92	1,579,913.92	0.00	1,344,027.63	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	3,119,335.07	477,051.26	672,444.78	2,923,941.55	2,923,941.55	1,579,913.92	1,579,913.92	0.00	1,344,027.63	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	32,111,055.52	6,273,660.64	1,061,882.30	37,322,833.86	28,482,765.16	19,193,835.90	19,192,587.24	8,840,068.70	9,288,929.26	1,248.66
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	32,111,055.52	6,273,660.64	1,061,882.30	37,322,833.86	28,482,765.16	19,193,835.90	19,192,587.24	8,840,068.70	9,288,929.26	1,248.66
					10	DIRECCIÓN DE ADMINISTRACIÓN	32,111,055.52	6,273,660.64	1,061,882.30	37,322,833.86	28,482,765.16	19,193,835.90	19,192,587.24	8,840,068.70	9,288,929.26	1,248.66
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	0.00	837,565.50	78,500.00	759,065.50	579,065.50	579,065.50	579,065.50	180,000.00	0.00	0.00
				K015		EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	0.00	837,565.50	78,500.00	759,065.50	579,065.50	579,065.50	579,065.50	180,000.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	837,565.50	78,500.00	759,065.50	579,065.50	579,065.50	579,065.50	180,000.00	0.00	0.00
			043			SISTEMA DE IDENTIFICACION PERSONAL	2,655,323.62	439,703.44	307,301.31	2,787,725.75	2,787,725.75	1,612,800.83	1,612,800.83	0.00	1,174,924.92	0.00
				E029		REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	2,655,323.62	439,703.44	307,301.31	2,787,725.75	2,787,725.75	1,612,800.83	1,612,800.83	0.00	1,174,924.92	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	2,655,323.62	439,703.44	307,301.31	2,787,725.75	2,787,725.75	1,612,800.83	1,612,800.83	0.00	1,174,924.92	0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,738,267.00	899,425.81	186,998.54	2,450,694.27	2,450,683.27	1,655,397.91	1,653,788.30	11.00	795,285.36	1,609.61
				E028		PROTECCIÓN CIVIL	1,738,267.00	899,425.81	186,998.54	2,450,694.27	2,450,683.27	1,655,397.91	1,653,788.30	11.00	795,285.36	1,609.61
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,738,267.00	899,425.81	186,998.54	2,450,694.27	2,450,683.27	1,655,397.91	1,653,788.30	11.00	795,285.36	1,609.61
2						DESARROLLO SOCIAL	72,288,711.61	37,687,013.95	10,129,727.59	99,845,997.97	91,632,826.04	56,793,364.45	56,602,059.62	8,213,171.93	34,839,461.59	191,304.83
	2					VIVIENDA Y SERVICIOS A LA COMUNIDAD	56,864,144.62	27,321,453.40	9,733,753.40	74,451,844.62	67,943,089.04	41,299,094.21	41,120,806.85	6,508,755.58	26,643,994.83	178,287.36
		01				URBANIZACION	56,864,144.62	27,255,453.40	9,733,753.40	74,385,844.62	67,943,089.04	41,299,094.21	41,120,806.85	6,442,755.58	26,643,994.83	178,287.36
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	56,864,144.62	25,212,531.40	9,731,353.75	72,345,322.27	65,902,566.69	39,258,571.86	39,080,284.50	6,442,755.58	26,643,994.83	178,287.36
				K021		MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	0.00	6,240,851.92	5,338.79	6,235,513.13	6,218,513.12	1,628,775.07	1,628,775.07	17,000.01	4,589,738.05	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	6,240,851.92	5,338.79	6,235,513.13	6,218,513.12	1,628,775.07	1,628,775.07	17,000.01	4,589,738.05	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	56,864,144.62	18,971,679.48	9,726,014.96	66,109,809.14	59,684,053.57	37,629,796.79	37,451,509.43	6,425,755.57	22,054,256.78	178,287.36
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	56,864,144.62	18,971,679.48	9,726,014.96	66,109,809.14	59,684,053.57	37,629,796.79	37,451,509.43	6,425,755.57	22,054,256.78	178,287.36
			013			DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
				K007		CARRETERAS	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
		02				DESARROLLO COMUNITARIO	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	66,000.00	0.00	0.00
			034			PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	66,000.00	0.00	0.00
				K023		MEJORAMIENTO DE LA INFRAESTRUCTURA PARA SANEAMIENTO	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	66,000.00	0.00	0.00

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 30 DE JUNIO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	66,000.00	0.00	0.00
	3					SALUD	0.00	1,719,388.66	0.00	1,719,388.66	426,943.46	426,943.46	426,943.46	1,292,445.20	0.00	0.00
		01				PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	1,719,388.66	0.00	1,719,388.66	426,943.46	426,943.46	426,943.46	1,292,445.20	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	1,719,388.66	0.00	1,719,388.66	426,943.46	426,943.46	426,943.46	1,292,445.20	0.00	0.00
				F030		CULTURA FÍSICA	0.00	1,719,388.66	0.00	1,719,388.66	426,943.46	426,943.46	426,943.46	1,292,445.20	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	1,719,388.66	0.00	1,719,388.66	426,943.46	426,943.46	426,943.46	1,292,445.20	0.00	0.00
	4					RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	15,424,566.99	6,718,897.60	395,974.19	21,747,490.40	21,375,226.40	13,179,759.64	13,166,742.17	372,264.00	8,195,466.76	13,017.47
		01				DEPORTE Y RECREACION	5,310,301.15	798,121.74	77,358.08	6,031,064.81	5,996,064.81	2,948,709.08	2,948,709.08	35,000.00	3,047,355.73	0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00
				K021		MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	5,310,301.15	763,121.74	77,358.08	5,996,064.81	5,996,064.81	2,948,709.08	2,948,709.08	0.00	3,047,355.73	0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	5,310,301.15	763,121.74	77,358.08	5,996,064.81	5,996,064.81	2,948,709.08	2,948,709.08	0.00	3,047,355.73	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	5,310,301.15	763,121.74	77,358.08	5,996,064.81	5,996,064.81	2,948,709.08	2,948,709.08	0.00	3,047,355.73	0.00
		02				CULTURA	10,114,265.84	5,920,775.86	318,616.11	15,716,425.59	15,379,161.59	10,231,050.56	10,218,033.09	337,264.00	5,148,111.03	13,017.47
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	10,114,265.84	5,920,775.86	318,616.11	15,716,425.59	15,379,161.59	10,231,050.56	10,218,033.09	337,264.00	5,148,111.03	13,017.47
				E013		ACTIVIDADES CULTURALES Y ARTÍSTICAS	0.00	4,023,628.20	0.00	4,023,628.20	4,023,628.20	4,023,628.20	4,023,628.20	0.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	4,023,628.20	0.00	4,023,628.20	4,023,628.20	4,023,628.20	4,023,628.20	0.00	0.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	10,114,265.84	1,897,147.66	318,616.11	11,692,797.39	11,355,533.39	6,207,422.36	6,194,404.89	337,264.00	5,148,111.03	13,017.47
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	10,114,265.84	1,897,147.66	318,616.11	11,692,797.39	11,355,533.39	6,207,422.36	6,194,404.89	337,264.00	5,148,111.03	13,017.47
	6					PROTECCION SOCIAL	0.00	1,927,274.29	0.00	1,927,274.29	1,887,567.14	1,887,567.14	1,887,567.14	39,707.15	0.00	0.00
		08				OTROS GRUPOS VULNERABLES	0.00	1,927,274.29	0.00	1,927,274.29	1,887,567.14	1,887,567.14	1,887,567.14	39,707.15	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	1,927,274.29	0.00	1,927,274.29	1,887,567.14	1,887,567.14	1,887,567.14	39,707.15	0.00	0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	0.00	1,927,274.29	0.00	1,927,274.29	1,887,567.14	1,887,567.14	1,887,567.14	39,707.15	0.00	0.00
					01	PRESIDENCIA	0.00	1,927,274.29	0.00	1,927,274.29	1,887,567.14	1,887,567.14	1,887,567.14	39,707.15	0.00	0.00
3						DESARROLLO ECONOMICO	9,051,966.01	17,324,168.73	3,054,937.11	23,321,197.63	23,002,286.69	19,492,292.71	19,492,292.71	318,910.94	3,509,993.98	0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,706,356.76	1,284,850.21	1,456,332.85	6,534,874.12	6,216,017.26	3,828,441.79	3,828,441.79	318,856.86	2,387,575.47	0.00
		01				AGROPECUARIA	6,706,356.76	1,284,850.21	1,456,332.85	6,534,874.12	6,216,017.26	3,828,441.79	3,828,441.79	318,856.86	2,387,575.47	0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	6,706,356.76	1,084,850.21	1,456,332.85	6,334,874.12	6,016,017.26	3,628,441.79	3,628,441.79	318,856.86	2,387,575.47	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	6,706,356.76	1,084,850.21	1,456,332.85	6,334,874.12	6,016,017.26	3,628,441.79	3,628,441.79	318,856.86	2,387,575.47	0.00
					06	DIRECCIÓN DE DESARROLLO	6,706,356.76	1,084,850.21	1,456,332.85	6,334,874.12	6,016,017.26	3,628,441.79	3,628,441.79	318,856.86	2,387,575.47	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	16,039,318.52	1,598,604.26	16,786,323.51	16,786,269.43	15,663,850.92	15,663,850.92	54.08	1,122,418.51	0.00
		01				TURISMO	2,345,609.25	16,039,318.52	1,598,604.26	16,786,323.51	16,786,269.43	15,663,850.92	15,663,850.92	54.08	1,122,418.51	0.00
			023			FOMENTO TURÍSTICO	2,345,609.25	16,039,318.52	1,598,604.26	16,786,323.51	16,786,269.43	15,663,850.92	15,663,850.92	54.08	1,122,418.51	0.00
				F010		DESARROLLO TURÍSTICO	0.00	710,011.00	252,300.00	457,711.00	457,711.00	457,711.00	457,711.00	0.00	0.00	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	710,011.00	252,300.00	457,711.00	457,711.00	457,711.00	457,711.00	0.00	0.00	0.00
				F036		PROMOCIÓN Y FOMENTO TURÍSTICO	0.00	13,323,675.04	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

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 30 DE JUNIO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
					07	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 ARTÍSTICAS**	**0.00**	**1,320,794.37**	**21,234.90**	**1,299,559.47**	**1,299,505.39**	**1,299,505.39**	**1,299,505.39**	**54.08**	**0.00**	**0.00**
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	1,320,794.37	21,234.90	1,299,559.47	1,299,505.39	1,299,505.39	1,299,505.39	54.08	0.00	0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**2,345,609.25**	**684,838.11**	**244,494.43**	**2,785,952.93**	**2,785,952.93**	**1,663,534.42**	**1,663,534.42**	**0.00**	**1,122,418.51**	**0.00**
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,345,609.25	684,838.11	244,494.43	2,785,952.93	2,785,952.93	1,663,534.42	1,663,534.42	0.00	1,122,418.51	0.00

JORGE CARLOS ROMERO ÁVILA

DIRECTOR DE PROGRAMACIÓN

ALMA ROSA ESPADAS HERNÁNDEZ

PRESIDENTE MUNICIPAL

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