MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE MAYO

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	**330,024,328.55**	**160,633,666.78**	**97,672,174.62**	**392,985,820.71**	**309,813,970.10**	**139,821,406.22**	**137,171,224.40**	**83,171,850.61**	169,992,563.88	**2,650,181.82**
1						**GOBIERNO**	**247,112,240.98**	**119,908,646.47**	**91,986,667.59**	**275,034,219.86**	**200,576,212.49**	**87,498,169.43**	**85,053,433.83**	**74,458,007.37**	**113,078,043.06**	**2,444,735.60**
	2					**JUSTICIA**	**1,500,000.00**	**617,723.57**	**1,082,800.00**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**0.00**	**0.00**	**0.00**
		01				**IMPARTICION DE JUSTICIA**	**1,500,000.00**	**617,723.57**	**1,082,800.00**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**0.00**	**0.00**	**0.00**
			035			**PROCURACIÓN DE JUSTICIA**	**1,500,000.00**	**617,723.57**	**1,082,800.00**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**0.00**	**0.00**	**0.00**
				L002		**RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES.**	**1,500,000.00**	**617,723.57**	**1,082,800.00**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**1,034,923.57**	**0.00**	**0.00**	**0.00**
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	1,500,000.00	617,723.57	1,082,800.00	1,034,923.57	1,034,923.57	1,034,923.57	1,034,923.57	0.00	0.00	0.00
	3					**COORDINACION DE LA POLITICA DE GOBIERNO**	**14,215,599.19**	**863,051.45**	**464,440.02**	**14,614,210.62**	**14,614,210.62**	**5,929,363.83**	**5,922,363.96**	**0.00**	**8,684,846.79**	**6,999.87**
		02				**POLITICA INTERIOR**	**14,215,599.19**	**863,051.45**	**464,440.02**	**14,614,210.62**	**14,614,210.62**	**5,929,363.83**	**5,922,363.96**	**0.00**	**8,684,846.79**	**6,999.87**
			043			**SISTEMA DE IDENTIFICACION PERSONAL**	**14,215,599.19**	**863,051.45**	**464,440.02**	**14,614,210.62**	**14,614,210.62**	**5,929,363.83**	**5,922,363.96**	**0.00**	**8,684,846.79**	**6,999.87**
				P014		**INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES**	**14,215,599.19**	**863,051.45**	**464,440.02**	**14,614,210.62**	**14,614,210.62**	**5,929,363.83**	**5,922,363.96**	**0.00**	**8,684,846.79**	**6,999.87**
					02	SECRETARIA DEL AYUNTAMIENTO	14,215,599.19	863,051.45	464,440.02	14,614,210.62	14,614,210.62	5,929,363.83	5,922,363.96	0.00	8,684,846.79	6,999.87
	5					**ASUNTOS FINANCIEROS Y HACENDARIOS**	**2,071,887.02**	**6,276.85**	**46,275.42**	**2,031,888.45**	**2,031,888.45**	**729,042.60**	**729,042.60**	**0.00**	**1,302,845.85**	**0.00**
		01				**ASUNTOS FINANCIEROS**	**2,071,887.02**	**6,276.85**	**46,275.42**	**2,031,888.45**	**2,031,888.45**	**729,042.60**	**729,042.60**	**0.00**	**1,302,845.85**	**0.00**
			042			**SERVICIOS DE TESORERÍA EFICIENTE Y TRANSPARENTE**	**2,071,887.02**	**6,276.85**	**46,275.42**	**2,031,888.45**	**2,031,888.45**	**729,042.60**	**729,042.60**	**0.00**	**1,302,845.85**	**0.00**
				E052		**REGISTRO PATRIMONIAL**	**2,071,887.02**	**6,276.85**	**46,275.42**	**2,031,888.45**	**2,031,888.45**	**729,042.60**	**729,042.60**	**0.00**	**1,302,845.85**	**0.00**
					03	DIRECCIÓN DE FINANZAS	2,071,887.02	6,276.85	46,275.42	2,031,888.45	2,031,888.45	729,042.60	729,042.60	0.00	1,302,845.85	0.00
	8					**OTROS SERVICIOS GENERALES**	**229,324,754.77**	**118,421,594.60**	**90,393,152.15**	**257,353,197.22**	**182,895,189.85**	**79,804,839.43**	**77,367,103.70**	**74,458,007.37**	**103,090,350.42**	**2,437,735.73**
		01				**SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES**	**10,534,227.02**	**6,283,592.77**	**1,624,972.00**	**15,192,847.79**	**12,913,574.23**	**6,309,403.28**	**6,309,403.28**	**2,279,273.56**	**6,604,170.95**	**0.00**
			025			**FUNCION PUBLICA Y GOBIERNO**	**10,534,227.02**	**6,273,192.77**	**1,624,972.00**	**15,182,447.79**	**12,903,174.23**	**6,299,003.28**	**6,299,003.28**	**2,279,273.56**	**6,604,170.95**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**10,534,227.02**	**6,273,192.77**	**1,624,972.00**	**15,182,447.79**	**12,903,174.23**	**6,299,003.28**	**6,299,003.28**	**2,279,273.56**	**6,604,170.95**	**0.00**
					03	DIRECCIÓN DE FINANZAS	10,534,227.02	6,273,192.77	1,624,972.00	15,182,447.79	12,903,174.23	6,299,003.28	6,299,003.28	2,279,273.56	6,604,170.95	0.00
			040			**SERVICIO DE APOYO ADMINISTRATIVO**	**0.00**	**10,400.00**	**0.00**	**10,400.00**	**10,400.00**	**10,400.00**	**10,400.00**	**0.00**	**0.00**	**0.00**
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**0.00**	**10,400.00**	**0.00**	**10,400.00**	**10,400.00**	**10,400.00**	**10,400.00**	**0.00**	**0.00**	**0.00**
					02	SECRETARIA DEL AYUNTAMIENTO	0.00	10,400.00	0.00	10,400.00	10,400.00	10,400.00	10,400.00	0.00	0.00	0.00
		04				**ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL**	**7,069,116.74**	**1,318,195.10**	**936,129.02**	**7,451,182.82**	**7,451,182.82**	**3,363,347.92**	**3,362,477.92**	**0.00**	**4,087,834.90**	**870.00**
			007			**CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO**	**5,054,751.25**	**256,968.10**	**9,716.18**	**5,302,003.17**	**5,302,003.17**	**1,864,013.46**	**1,863,143.46**	**0.00**	**3,437,989.71**	**870.00**
				O002		**COMBATE A LA CORRUPCIÓN E IMPUNIDAD**	**5,054,751.25**	**256,968.10**	**9,716.18**	**5,302,003.17**	**5,302,003.17**	**1,864,013.46**	**1,863,143.46**	**0.00**	**3,437,989.71**	**870.00**
					05	CONTRALORIA MUNICIPAL	5,054,751.25	256,968.10	9,716.18	5,302,003.17	5,302,003.17	1,864,013.46	1,863,143.46	0.00	3,437,989.71	870.00
			026			**HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE**	**1,014,365.49**	**71,227.00**	**1.80**	**1,085,590.69**	**1,085,590.69**	**435,745.50**	**435,745.50**	**0.00**	**649,845.19**	**0.00**
				O001		**TRANSPARENCIA Y RENDICIÓN DE CUENTAS**	**1,014,365.49**	**71,227.00**	**1.80**	**1,085,590.69**	**1,085,590.69**	**435,745.50**	**435,745.50**	**0.00**	**649,845.19**	**0.00**
					20	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	1,014,365.49	71,227.00	1.80	1,085,590.69	1,085,590.69	435,745.50	435,745.50	0.00	649,845.19	0.00
			044			**SISTEMA MUNICIPAL DE PROTECCION CIVIL**	**1,000,000.00**	**990,000.00**	**926,411.04**	**1,063,588.96**	**1,063,588.96**	**1,063,588.96**	**1,063,588.96**	**0.00**	**0.00**	**0.00**
				N001		**DESASTRES NATURALES**	**1,000,000.00**	**990,000.00**	**926,411.04**	**1,063,588.96**	**1,063,588.96**	**1,063,588.96**	**1,063,588.96**	**0.00**	**0.00**	**0.00**
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	990,000.00	926,411.04	1,063,588.96	1,063,588.96	1,063,588.96	1,063,588.96	0.00	0.00	0.00
		05				**OTROS**	**211,721,411.01**	**110,819,806.73**	**87,832,051.13**	**234,709,166.61**	**162,530,432.80**	**70,132,088.23**	**67,695,222.50**	**72,178,733.81**	**92,398,344.57**	**2,436,865.73**
			001			**APOYAR A GRUPOS VULNERABLES**	**6,560,083.04**	**53,248.10**	**47,282.70**	**6,566,048.44**	**6,566,048.44**	**2,120,291.90**	**2,120,291.90**	**0.00**	**4,445,756.54**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**6,560,083.04**	**53,248.10**	**47,282.70**	**6,566,048.44**	**6,566,048.44**	**2,120,291.90**	**2,120,291.90**	**0.00**	**4,445,756.54**	**0.00**
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	3,177,299.35	12,676.69	12,592.61	3,177,383.43	3,177,383.43	862,292.68	862,292.68	0.00	2,315,090.75	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
					15	DIRECCIÓN DE ATENCION A LAS MUJERES	3,382,783.69	40,571.41	34,690.09	3,388,665.01	3,388,665.01	1,257,999.22	1,257,999.22	0.00	2,130,665.79	0.00
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	**235,558.39**	**1,837,338.82**	**649,194.95**	**1,423,702.26**	**1,415,062.89**	**538,766.71**	**529,035.84**	**8,639.37**	**876,296.18**	**9,730.87**
				E010		**AGUA POTABLE**	**235,558.39**	**87,753.45**	**16,366.20**	**306,945.64**	**306,945.64**	**108,525.49**	**98,794.62**	**0.00**	**198,420.15**	**9,730.87**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	235,558.39	87,753.45	16,366.20	306,945.64	306,945.64	108,525.49	98,794.62	0.00	198,420.15	9,730.87
				K016		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA EL ABASTO**	**0.00**	**1,749,585.37**	**632,828.75**	**1,116,756.62**	**1,108,117.25**	**430,241.22**	**430,241.22**	**8,639.37**	**677,876.03**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,749,585.37	632,828.75	1,116,756.62	1,108,117.25	430,241.22	430,241.22	8,639.37	677,876.03	0.00
			008			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA**	**56,656,018.20**	**4,227,354.36**	**4,312,320.59**	**56,571,051.97**	**54,125,308.78**	**18,460,470.90**	**18,384,880.32**	**2,445,743.19**	**35,664,837.88**	**75,590.58**
				E037		**SEGURIDAD Y PROTECCIÓN CIUDADANA**	**56,656,018.20**	**4,227,354.36**	**4,312,320.59**	**56,571,051.97**	**54,125,308.78**	**18,460,470.90**	**18,384,880.32**	**2,445,743.19**	**35,664,837.88**	**75,590.58**
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	56,656,018.20	4,227,354.36	4,312,320.59	56,571,051.97	54,125,308.78	18,460,470.90	18,384,880.32	2,445,743.19	35,664,837.88	75,590.58
			009			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO**	**2,444,153.91**	**293,301.36**	**50,922.55**	**2,686,532.72**	**2,685,531.83**	**1,016,491.83**	**1,016,491.83**	**1,000.89**	**1,669,040.00**	**0.00**
				E021		**PROTECCIÓN VIAL**	**2,444,153.91**	**293,301.36**	**50,922.55**	**2,686,532.72**	**2,685,531.83**	**1,016,491.83**	**1,016,491.83**	**1,000.89**	**1,669,040.00**	**0.00**
					12	DIRECCIÓN DE TRÁNSITO	2,444,153.91	293,301.36	50,922.55	2,686,532.72	2,685,531.83	1,016,491.83	1,016,491.83	1,000.89	1,669,040.00	0.00
			013			**DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL**	**0.00**	**21,828,295.94**	**5,042,988.84**	**16,785,307.10**	**11,688,749.21**	**8,912,499.66**	**6,904,936.38**	**5,096,557.89**	**2,776,249.55**	**2,007,563.28**
				K002		**MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE**	**0.00**	**744,947.14**	**2.01**	**744,945.13**	**740,317.89**	**417,047.09**	**417,047.09**	**4,627.24**	**323,270.80**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	744,947.14	2.01	744,945.13	740,317.89	417,047.09	417,047.09	4,627.24	323,270.80	0.00
				K003		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO**	**0.00**	**9,181,820.21**	**3,677,890.47**	**5,503,929.74**	**5,097,815.46**	**3,783,853.31**	**3,783,853.31**	**406,114.28**	**1,313,962.15**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	9,181,820.21	3,677,890.47	5,503,929.74	5,097,815.46	3,783,853.31	3,783,853.31	406,114.28	1,313,962.15	0.00
				K004		**URBANIZACIÓN**	**0.00**	**9,071,108.96**	**3,656.52**	**9,067,452.44**	**4,381,636.07**	**3,242,619.47**	**1,235,056.19**	**4,685,816.37**	**1,139,016.60**	**2,007,563.28**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	9,071,108.96	3,656.52	9,067,452.44	4,381,636.07	3,242,619.47	1,235,056.19	4,685,816.37	1,139,016.60	2,007,563.28
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**0.00**	**9,520.00**	**0.00**	**9,520.00**	**9,520.00**	**9,520.00**	**9,520.00**	**0.00**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	9,520.00	0.00	9,520.00	9,520.00	9,520.00	9,520.00	0.00	0.00	0.00
				K031		**EDIFICIOS PÚBLICOS**	**0.00**	**1,785,838.23**	**843,909.14**	**941,929.09**	**941,929.09**	**941,929.09**	**941,929.09**	**0.00**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,785,838.23	843,909.14	941,929.09	941,929.09	941,929.09	941,929.09	0.00	0.00	0.00
				K033		**MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA DEL NIVEL MEDIO SUPERIOR**	**0.00**	**1,035,061.40**	**517,530.70**	**517,530.70**	**517,530.70**	**517,530.70**	**517,530.70**	**0.00**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,035,061.40	517,530.70	517,530.70	517,530.70	517,530.70	517,530.70	0.00	0.00	0.00
			021			**FOMENTAR LA CULTURA EN EL MUNICIPIO**	**200,000.00**	**1,098,685.65**	**150,810.00**	**1,147,875.65**	**1,147,875.65**	**1,141,612.40**	**1,141,612.40**	**0.00**	**6,263.25**	**0.00**
				E013		**ACTIVIDADES CULTURALES Y ARTÍSTICAS**	**200,000.00**	**1,098,685.65**	**150,810.00**	**1,147,875.65**	**1,147,875.65**	**1,141,612.40**	**1,141,612.40**	**0.00**	**6,263.25**	**0.00**
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	200,000.00	1,098,685.65	150,810.00	1,147,875.65	1,147,875.65	1,141,612.40	1,141,612.40	0.00	6,263.25	0.00
			025			**FUNCION PUBLICA Y GOBIERNO**	**12,299,787.77**	**8,250,676.36**	**2,647,485.83**	**17,902,978.30**	**17,392,578.30**	**8,486,647.81**	**8,486,647.81**	**510,400.00**	**8,905,930.49**	**0.00**
				D001		**COSTO FINANCIERO DE LA DEUDA**	**0.00**	**6,346,643.92**	**2,500,030.00**	**3,846,613.92**	**3,846,613.92**	**3,802,814.92**	**3,802,814.92**	**0.00**	**43,799.00**	**0.00**
					03	DIRECCIÓN DE FINANZAS	0.00	6,346,643.92	2,500,030.00	3,846,613.92	3,846,613.92	3,802,814.92	3,802,814.92	0.00	43,799.00	0.00
				K013		**TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
					01	PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				P014		**INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES**	**12,299,787.77**	**1,904,032.44**	**147,455.83**	**14,056,364.38**	**13,545,964.38**	**4,683,832.89**	**4,683,832.89**	**510,400.00**	**8,862,131.49**	**0.00**
					01	PRESIDENCIA	12,299,787.77	1,904,032.44	147,455.83	14,056,364.38	13,545,964.38	4,683,832.89	4,683,832.89	510,400.00	8,862,131.49	0.00

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE MAYO

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
			027			**INTEGRAR A LA FAMILIA**	**11,126,130.33**	**647,444.68**	**100,562.68**	**11,673,012.33**	**11,664,920.63**	**4,221,355.74**	**4,204,793.20**	**8,091.70**	**7,443,564.89**	**16,562.54**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**11,126,130.33**	**647,444.68**	**100,562.68**	**11,673,012.33**	**11,664,920.63**	**4,221,355.74**	**4,204,793.20**	**8,091.70**	**7,443,564.89**	**16,562.54**
					18	COORDINACIÓN DEL DIF	11,126,130.33	647,444.68	100,562.68	11,673,012.33	11,664,920.63	4,221,355.74	4,204,793.20	8,091.70	7,443,564.89	16,562.54
			029			**MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN**	**467,374.77**	**7,649.57**	**0.48**	**475,023.86**	**475,023.86**	**162,852.47**	**162,852.47**	**0.00**	**312,171.39**	**0.00**
				P008		**ADMINISTRACIÓN TRIBUTARIA**	**467,374.77**	**7,649.57**	**0.48**	**475,023.86**	**475,023.86**	**162,852.47**	**162,852.47**	**0.00**	**312,171.39**	**0.00**
					03	DIRECCIÓN DE FINANZAS	467,374.77	7,649.57	0.48	475,023.86	475,023.86	162,852.47	162,852.47	0.00	312,171.39	0.00
			032			**PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA**	**75,265,383.02**	**63,476,563.98**	**72,443,505.82**	**66,298,441.18**	**5,524,395.03**	**1,861,581.65**	**1,861,581.65**	**60,774,046.15**	**3,662,813.38**	**0.00**
				P007		**DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PUBLICO**	**74,865,383.02**	**63,476,563.98**	**72,043,505.82**	**66,298,441.18**	**5,524,395.03**	**1,861,581.65**	**1,861,581.65**	**60,774,046.15**	**3,662,813.38**	**0.00**
					04	DIRECCIÓN DE PROGRAMACIÓN	74,865,383.02	63,476,563.98	72,043,505.82	66,298,441.18	5,524,395.03	1,861,581.65	1,861,581.65	60,774,046.15	3,662,813.38	0.00
				P009		**EVALUACIÓN DEL DESEMPEÑO**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
					04	DIRECCIÓN DE PROGRAMACIÓN	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			034			**PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO**	**10,423,053.67**	**218,949.84**	**76,165.04**	**10,565,838.47**	**10,565,838.47**	**3,984,386.72**	**3,983,188.92**	**0.00**	**6,581,451.75**	**1,197.80**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**10,423,053.67**	**218,949.84**	**76,165.04**	**10,565,838.47**	**10,565,838.47**	**3,984,386.72**	**3,983,188.92**	**0.00**	**6,581,451.75**	**1,197.80**
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	10,423,053.67	218,949.84	76,165.04	10,565,838.47	10,565,838.47	3,984,386.72	3,983,188.92	0.00	6,581,451.75	1,197.80
			035			**PROCURACIÓN DE JUSTICIA**	**3,488,522.22**	**468,415.67**	**3,152.24**	**3,953,785.65**	**3,947,972.71**	**1,419,962.13**	**1,419,962.13**	**5,812.94**	**2,528,010.58**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**3,488,522.22**	**468,415.67**	**3,152.24**	**3,953,785.65**	**3,947,972.71**	**1,419,962.13**	**1,419,962.13**	**5,812.94**	**2,528,010.58**	**0.00**
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	3,488,522.22	468,415.67	3,152.24	3,953,785.65	3,947,972.71	1,419,962.13	1,419,962.13	5,812.94	2,528,010.58	0.00
			040			**SERVICIO DE APOYO ADMINISTRATIVO**	**27,001,625.27**	**5,588,021.17**	**2,142,780.53**	**30,446,865.91**	**27,118,424.23**	**13,175,318.72**	**12,849,098.06**	**3,328,441.68**	**13,943,105.51**	**326,220.66**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**27,001,625.27**	**5,588,021.17**	**2,142,780.53**	**30,446,865.91**	**27,118,424.23**	**13,175,318.72**	**12,849,098.06**	**3,328,441.68**	**13,943,105.51**	**326,220.66**
					10	DIRECCIÓN DE ADMINISTRACIÓN	27,001,625.27	5,588,021.17	2,142,780.53	30,446,865.91	27,118,424.23	13,175,318.72	12,849,098.06	3,328,441.68	13,943,105.51	326,220.66
			041			**SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS**	**0.00**	**2,561,960.21**	**0.00**	**2,561,960.21**	**2,561,960.21**	**2,553,190.03**	**2,553,190.03**	**0.00**	**8,770.18**	**0.00**
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**0.00**	**2,561,960.21**	**0.00**	**2,561,960.21**	**2,561,960.21**	**2,553,190.03**	**2,553,190.03**	**0.00**	**8,770.18**	**0.00**
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	2,561,960.21	0.00	2,561,960.21	2,561,960.21	2,553,190.03	2,553,190.03	0.00	8,770.18	0.00
			043			**SISTEMA DE IDENTIFICACION PERSONAL**	**3,334,567.29**	**167,969.37**	**123,091.92**	**3,379,444.74**	**3,379,444.74**	**1,221,334.73**	**1,221,334.73**	**0.00**	**2,158,110.01**	**0.00**
				E029		**REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN**	**3,334,567.29**	**167,969.37**	**123,091.92**	**3,379,444.74**	**3,379,444.74**	**1,221,334.73**	**1,221,334.73**	**0.00**	**2,158,110.01**	**0.00**
					02	SECRETARIA DEL AYUNTAMIENTO	3,334,567.29	167,969.37	123,091.92	3,379,444.74	3,379,444.74	1,221,334.73	1,221,334.73	0.00	2,158,110.01	0.00
			044			**SISTEMA MUNICIPAL DE PROTECCION CIVIL**	**2,219,153.13**	**93,931.65**	**41,786.96**	**2,271,297.82**	**2,271,297.82**	**855,324.83**	**855,324.83**	**0.00**	**1,415,972.99**	**0.00**
				E028		**PROTECCIÓN CIVIL**	**2,219,153.13**	**93,931.65**	**41,786.96**	**2,271,297.82**	**2,271,297.82**	**855,324.83**	**855,324.83**	**0.00**	**1,415,972.99**	**0.00**
					0201	COORDINACION DE PROTECCIÓN CIVIL	2,219,153.13	93,931.65	41,786.96	2,271,297.82	2,271,297.82	855,324.83	855,324.83	0.00	1,415,972.99	0.00
2						**DESARROLLO SOCIAL**	**71,473,263.20**	**27,914,689.76**	**4,419,774.71**	**94,968,178.25**	**86,663,084.02**	**38,376,277.37**	**38,249,691.43**	**8,305,094.23**	**48,286,806.65**	**126,585.94**
	2					**VIVIENDA Y SERVICIOS A LA COMUNIDAD**	**51,940,792.01**	**23,510,095.94**	**3,737,789.00**	**71,713,098.95**	**63,417,304.72**	**27,206,945.26**	**27,157,463.36**	**8,295,794.23**	**36,210,359.46**	**49,481.90**
		01				**URBANIZACION**	**51,940,792.01**	**22,918,377.54**	**3,737,789.00**	**71,121,380.55**	**62,825,586.32**	**26,615,226.86**	**26,565,744.96**	**8,295,794.23**	**36,210,359.46**	**49,481.90**
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	**51,940,792.01**	**21,503,667.50**	**3,492,186.82**	**69,952,272.69**	**61,661,670.83**	**25,670,421.32**	**25,620,939.42**	**8,290,601.86**	**35,991,249.51**	**49,481.90**
				K020		**MEJORAMIENTO DE LA INFRAESTRUCTURA CULTURAL**	**0.00**	**4,370,573.41**	**0.00**	**4,370,573.41**	**0.00**	**0.00**	**0.00**	**4,370,573.41**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	4,370,573.41	0.00	4,370,573.41	0.00	0.00	0.00	4,370,573.41	0.00	0.00
				K021		**MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA**	**0.00**	**1,680,000.00**	**0.00**	**1,680,000.00**	**1,667,318.20**	**1,137,118.74**	**1,137,118.74**	**12,681.80**	**530,199.46**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,680,000.00	0.00	1,680,000.00	1,667,318.20	1,137,118.74	1,137,118.74	12,681.80	530,199.46	0.00
				K023		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA SANEAMIENTO**	**0.00**	**576,138.50**	**0.00**	**576,138.50**	**0.00**	**0.00**	**0.00**	**576,138.50**	**0.00**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS	0.00	576,138.50	0.00	576,138.50	0.00	0.00	0.00	576,138.50	0.00	0.00

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE MAYO

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										
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**51,940,792.01**	**14,876,955.59**	**3,492,186.82**	**63,325,560.78**	**59,994,352.63**	**24,533,302.58**	**24,483,820.68**	**3,331,208.15**	**35,461,050.05**	**49,481.90**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	51,940,792.01	14,876,955.59	3,492,186.82	63,325,560.78	59,994,352.63	24,533,302.58	24,483,820.68	3,331,208.15	35,461,050.05	49,481.90
			013			**DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL**	**0.00**	**1,414,710.04**	**245,602.18**	**1,169,107.86**	**1,163,915.49**	**944,805.54**	**944,805.54**	**5,192.37**	**219,109.95**	**0.00**
				K007		**CARRETERAS**	**0.00**	**1,414,710.04**	**245,602.18**	**1,169,107.86**	**1,163,915.49**	**944,805.54**	**944,805.54**	**5,192.37**	**219,109.95**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,414,710.04	245,602.18	1,169,107.86	1,163,915.49	944,805.54	944,805.54	5,192.37	219,109.95	0.00
		05				**VIVIENDA**	**0.00**	**591,718.40**	**0.00**	**591,718.40**	**591,718.40**	**591,718.40**	**591,718.40**	**0.00**	**0.00**	**0.00**
			002			**APOYAR LA VIVIENDA SOCIAL**	**0.00**	**591,718.40**	**0.00**	**591,718.40**	**591,718.40**	**591,718.40**	**591,718.40**	**0.00**	**0.00**	**0.00**
				F014		**VIVIENDA**	**0.00**	**591,718.40**	**0.00**	**591,718.40**	**591,718.40**	**591,718.40**	**591,718.40**	**0.00**	**0.00**	**0.00**
					06	DIRECCIÓN DE DESARROLLO	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
	3					**SALUD**	**0.00**	**126,436.54**	**0.00**	**126,436.54**	**126,436.54**	**126,436.54**	**126,436.54**	**0.00**	**0.00**	**0.00**
		01				**PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD**	**0.00**	**126,436.54**	**0.00**	**126,436.54**	**126,436.54**	**126,436.54**	**126,436.54**	**0.00**	**0.00**	**0.00**
			001			**APOYAR A GRUPOS VULNERABLES**	**0.00**	**126,436.54**	**0.00**	**126,436.54**	**126,436.54**	**126,436.54**	**126,436.54**	**0.00**	**0.00**	**0.00**
				F030		**CULTURA FÍSICA**	**0.00**	**126,436.54**	**0.00**	**126,436.54**	**126,436.54**	**126,436.54**	**126,436.54**	**0.00**	**0.00**	**0.00**
					18	COORDINACIÓN DEL DIF	0.00	126,436.54	0.00	126,436.54	126,436.54	126,436.54	126,436.54	0.00	0.00	0.00
	4					**RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES**	**19,532,471.19**	**3,501,792.98**	**681,985.71**	**22,352,278.46**	**22,342,978.46**	**10,312,713.59**	**10,235,609.55**	**9,300.00**	**12,030,264.87**	**77,104.04**
		01				**DEPORTE Y RECREACION**	**6,380,291.82**	**255,376.99**	**219,954.07**	**6,415,714.74**	**6,415,714.74**	**2,207,514.06**	**2,207,514.06**	**0.00**	**4,208,200.68**	**0.00**
			021			**FOMENTAR LA CULTURA EN EL MUNICIPIO**	**6,380,291.82**	**255,376.99**	**219,954.07**	**6,415,714.74**	**6,415,714.74**	**2,207,514.06**	**2,207,514.06**	**0.00**	**4,208,200.68**	**0.00**
				F038		**FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS**	**6,380,291.82**	**255,376.99**	**219,954.07**	**6,415,714.74**	**6,415,714.74**	**2,207,514.06**	**2,207,514.06**	**0.00**	**4,208,200.68**	**0.00**
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	6,380,291.82	255,376.99	219,954.07	6,415,714.74	6,415,714.74	2,207,514.06	2,207,514.06	0.00	4,208,200.68	0.00
		02				**CULTURA**	**13,152,179.37**	**3,246,415.99**	**462,031.64**	**15,936,563.72**	**15,927,263.72**	**8,105,199.53**	**8,028,095.49**	**9,300.00**	**7,822,064.19**	**77,104.04**
			021			**FOMENTAR LA CULTURA EN EL MUNICIPIO**	**13,152,179.37**	**3,246,415.99**	**462,031.64**	**15,936,563.72**	**15,927,263.72**	**8,105,199.53**	**8,028,095.49**	**9,300.00**	**7,822,064.19**	**77,104.04**
				E013		**ACTIVIDADES CULTURALES Y ARTÍSTICAS**	**1,100,000.00**	**2,735,899.57**	**146,384.80**	**3,689,514.77**	**3,689,514.77**	**3,671,160.09**	**3,660,302.49**	**0.00**	**18,354.68**	**10,857.60**
					18	COORDINACIÓN DEL DIF	1,100,000.00	2,735,899.57	146,384.80	3,689,514.77	3,689,514.77	3,671,160.09	3,660,302.49	0.00	18,354.68	10,857.60
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**12,052,179.37**	**510,516.42**	**315,646.84**	**12,247,048.95**	**12,237,748.95**	**4,434,039.44**	**4,367,793.00**	**9,300.00**	**7,803,709.51**	**66,246.44**
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	12,052,179.37	510,516.42	315,646.84	12,247,048.95	12,237,748.95	4,434,039.44	4,367,793.00	9,300.00	7,803,709.51	66,246.44
	6					**PROTECCION SOCIAL**	**0.00**	**722,721.09**	**0.00**	**722,721.09**	**722,721.09**	**676,538.77**	**676,538.77**	**0.00**	**46,182.32**	**0.00**
		08				**OTROS GRUPOS VULNERABLES**	**0.00**	**722,721.09**	**0.00**	**722,721.09**	**722,721.09**	**676,538.77**	**676,538.77**	**0.00**	**46,182.32**	**0.00**
			001			**APOYAR A GRUPOS VULNERABLES**	**0.00**	**722,721.09**	**0.00**	**722,721.09**	**722,721.09**	**676,538.77**	**676,538.77**	**0.00**	**46,182.32**	**0.00**
				E025		**ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE**	**0.00**	**722,721.09**	**0.00**	**722,721.09**	**722,721.09**	**676,538.77**	**676,538.77**	**0.00**	**46,182.32**	**0.00**
					01	PRESIDENCIA	0.00	722,721.09	0.00	722,721.09	722,721.09	676,538.77	676,538.77	0.00	46,182.32	0.00
	7					**OTROS ASUNTOS**	**0.00**	**53,643.21**	**0.00**	**53,643.21**	**53,643.21**	**53,643.21**	**53,643.21**	**0.00**	**0.00**	**0.00**
		01				**OTROS ASUNTOS SOCIALES**	**0.00**	**53,643.21**	**0.00**	**53,643.21**	**53,643.21**	**53,643.21**	**53,643.21**	**0.00**	**0.00**	**0.00**
			040			**SERVICIO DE APOYO ADMINISTRATIVO**	**0.00**	**53,643.21**	**0.00**	**53,643.21**	**53,643.21**	**53,643.21**	**53,643.21**	**0.00**	**0.00**	**0.00**
				K013		**TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN**	**0.00**	**53,643.21**	**0.00**	**53,643.21**	**53,643.21**	**53,643.21**	**53,643.21**	**0.00**	**0.00**	**0.00**
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	53,643.21	0.00	53,643.21	53,643.21	53,643.21	53,643.21	0.00	0.00	0.00
3						**DESARROLLO ECONOMICO**	**11,438,824.37**	**12,810,330.55**	**1,265,732.32**	**22,983,422.60**	**22,574,673.59**	**13,946,959.42**	**13,868,099.14**	**408,749.01**	**8,627,714.17**	**78,860.28**
	2					**AGROPECUARIA, SILVICULTURA, PESCA Y CAZA**	**8,421,219.85**	**614,336.20**	**217,340.62**	**8,818,215.43**	**8,818,215.43**	**3,358,531.04**	**3,358,531.04**	**0.00**	**5,459,684.39**	**0.00**
		01				**AGROPECUARIA**	**8,421,219.85**	**614,336.20**	**217,340.62**	**8,818,215.43**	**8,818,215.43**	**3,358,531.04**	**3,358,531.04**	**0.00**	**5,459,684.39**	**0.00**

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE MAYO

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
			017			**FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO**	**8,421,219.85**	**454,336.20**	**217,340.62**	**8,658,215.43**	**8,658,215.43**	**3,198,531.04**	**3,198,531.04**	**0.00**	**5,459,684.39**	**0.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**8,421,219.85**	**454,336.20**	**217,340.62**	**8,658,215.43**	**8,658,215.43**	**3,198,531.04**	**3,198,531.04**	**0.00**	**5,459,684.39**	**0.00**
					06	DIRECCIÓN DE DESARROLLO	8,421,219.85	454,336.20	217,340.62	8,658,215.43	8,658,215.43	3,198,531.04	3,198,531.04	0.00	5,459,684.39	0.00
			019			**FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**0.00**	**0.00**	**0.00**
				F004		**DESARROLLO PECUARIO**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**160,000.00**	**160,000.00**	**0.00**	**0.00**	**0.00**
					06	DIRECCIÓN DE DESARROLLO	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
	7					**TURISMO**	**3,017,604.52**	**12,195,994.35**	**1,048,391.70**	**14,165,207.17**	**13,756,458.16**	**10,588,428.38**	**10,509,568.10**	**408,749.01**	**3,168,029.78**	**78,860.28**
		01				**TURISMO**	**3,017,604.52**	**12,195,994.35**	**1,048,391.70**	**14,165,207.17**	**13,756,458.16**	**10,588,428.38**	**10,509,568.10**	**408,749.01**	**3,168,029.78**	**78,860.28**
			023			**FOMENTO TURÍSTICO**	**3,017,604.52**	**12,195,994.35**	**1,048,391.70**	**14,165,207.17**	**13,756,458.16**	**10,588,428.38**	**10,509,568.10**	**408,749.01**	**3,168,029.78**	**78,860.28**
				F010		**DESARROLLO TURÍSTICO**	**0.00**	**252,388.78**	**0.00**	**252,388.78**	**251,959.77**	**251,959.77**	**251,959.77**	**429.01**	**0.00**	**0.00**
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	252,388.78	0.00	252,388.78	251,959.77	251,959.77	251,959.77	429.01	0.00	0.00
				F036		**PROMOCIÓN Y FOMENTO TURÍSTICO**	**0.00**	**10,643,409.64**	**802,072.24**	**9,841,337.40**	**9,841,337.40**	**8,966,869.36**	**8,888,009.08**	**0.00**	**874,468.04**	**78,860.28**
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	10,643,409.64	802,072.24	9,841,337.40	9,841,337.40	8,966,869.36	8,888,009.08	0.00	874,468.04	78,860.28
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**3,017,604.52**	**1,300,195.93**	**246,319.46**	**4,071,480.99**	**3,663,160.99**	**1,369,599.25**	**1,369,599.25**	**408,320.00**	**2,293,561.74**	**0.00**
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	3,017,604.52	1,300,195.93	246,319.46	4,071,480.99	3,663,160.99	1,369,599.25	1,369,599.25	408,320.00	2,293,561.74	0.00

JORGE CARLOS ROMERO AVILA

ENCARGADO DE LA DIRECCIÓN DE PROGRAMACIÓN

ALMA ROSA ESPADAS HERNÁNDEZ

PRESIDENTE MUNICIPAL