## MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 31 DE OCTUBRE

| 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** | **356,845,066.71** | **297,440,936.97** | **379,350,168.76** | **351,868,721.39** | **292,175,382.50** | **291,257,237.42** | **27,481,447.37** | 59,693,338.89 | **918,145.08** |
| **1** | | | | | | **GOBIERNO** | **289,378,260.00** | **256,492,198.22** | **274,552,032.68** | **271,318,425.54** | **246,486,339.73** | **211,257,140.22** | **211,023,460.87** | **24,832,085.81** | **35,229,199.51** | **233,679.35** |
| | **3** | | | | | **COORDINACION DE LA POLITICA DE GOBIERNO** | **23,494,408.45** | **9,802,494.82** | **7,879,195.17** | **25,417,708.10** | **25,117,564.09** | **21,083,978.14** | **21,081,646.53** | **300,144.01** | **4,033,585.95** | **2,331.61** |
| | | **01** | | | | **PRESIDENCIA/GUBERNATURA** | **10,251,058.88** | **6,062,534.46** | **4,120,671.33** | **12,192,922.01** | **11,892,778.00** | **10,529,465.12** | **10,527,133.51** | **300,144.01** | **1,363,312.88** | **2,331.61** |
| | | | **003** | | | **ASESORIA, COORDINACION, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE** | **10,251,058.88** | **6,062,534.46** | **4,120,671.33** | **12,192,922.01** | **11,892,778.00** | **10,529,465.12** | **10,527,133.51** | **300,144.01** | **1,363,312.88** | **2,331.61** |
| | | | | **P005** | | **POLÍTICA Y GOBIERNO** | **10,251,058.88** | **6,062,534.46** | **4,120,671.33** | **12,192,922.01** | **11,892,778.00** | **10,529,465.12** | **10,527,133.51** | **300,144.01** | **1,363,312.88** | **2,331.61** |
| | | | | | 01 | PRESIDENCIA | 10,251,058.88 | 6,062,534.46 | 4,120,671.33 | 12,192,922.01 | 11,892,778.00 | 10,529,465.12 | 10,527,133.51 | 300,144.01 | 1,363,312.88 | 2,331.61 |
| | | **02** | | | | **POLITICA INTERIOR** | **13,243,349.57** | **3,739,960.36** | **3,758,523.84** | **13,224,786.09** | **13,224,786.09** | **10,554,513.02** | **10,554,513.02** | **0.00** | **2,670,273.07** | **0.00** |
| | | | **025** | | | **FUNCION PUBLICA Y GOBIERNO** | **13,243,349.57** | **3,739,960.36** | **3,758,523.84** | **13,224,786.09** | **13,224,786.09** | **10,554,513.02** | **10,554,513.02** | **0.00** | **2,670,273.07** | **0.00** |
| | | | | **P005** | | **POLÍTICA Y GOBIERNO** | **13,243,349.57** | **3,739,960.36** | **3,758,523.84** | **13,224,786.09** | **13,224,786.09** | **10,554,513.02** | **10,554,513.02** | **0.00** | **2,670,273.07** | **0.00** |
| | | | | | 02 | SECRETARIA DEL AYUNTAMIENTO | 13,243,349.57 | 3,739,960.36 | 3,758,523.84 | 13,224,786.09 | 13,224,786.09 | 10,554,513.02 | 10,554,513.02 | 0.00 | 2,670,273.07 | 0.00 |
| | **5** | | | | | **ASUNTOS FINANCIEROS Y HACENDARIOS** | **586,889.47** | **126,010.79** | **110,530.95** | **602,369.31** | **602,369.31** | **358,482.13** | **358,482.13** | **-0.00** | **243,887.18** | **0.00** |
| | | **01** | | | | **ASUNTOS FINANCIEROS** | **586,889.47** | **126,010.79** | **110,530.95** | **602,369.31** | **602,369.31** | **358,482.13** | **358,482.13** | **-0.00** | **243,887.18** | **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** | **358,482.13** | **358,482.13** | **-0.00** | **243,887.18** | **0.00** |
| | | | | **P009** | | **ADMINISTRACIÓN FINANCIERA** | **586,889.47** | **126,010.79** | **110,530.95** | **602,369.31** | **602,369.31** | **358,482.13** | **358,482.13** | **-0.00** | **243,887.18** | **0.00** |
| | | | | | 03 | DIRECCIÓN DE FINANZAS | 586,889.47 | 126,010.79 | 110,530.95 | 602,369.31 | 602,369.31 | 358,482.13 | 358,482.13 | -0.00 | 243,887.18 | 0.00 |
| | **6** | | | | | **SEGURIDAD NACIONAL** | **53,929,894.16** | **33,959,929.08** | **38,693,515.12** | **49,196,308.12** | **48,973,577.79** | **42,567,252.80** | **42,567,252.80** | **222,730.33** | **6,406,324.99** | **0.00** |
| | | **03** | | | | **INTELIGENCIA PARA LA PRESERVACION DE SEGURIDAD NACIONAL** | **53,929,894.16** | **33,959,929.08** | **38,693,515.12** | **49,196,308.12** | **48,973,577.79** | **42,567,252.80** | **42,567,252.80** | **222,730.33** | **6,406,324.99** | **0.00** |
| | | | **008** | | | **COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA** | **53,929,894.16** | **33,959,929.08** | **38,693,515.12** | **49,196,308.12** | **48,973,577.79** | **42,567,252.80** | **42,567,252.80** | **222,730.33** | **6,406,324.99** | **0.00** |
| | | | | **P007** | | **SEGURIDAD PÚBLICA** | **53,929,894.16** | **33,959,929.08** | **38,693,515.12** | **49,196,308.12** | **48,973,577.79** | **42,567,252.80** | **42,567,252.80** | **222,730.33** | **6,406,324.99** | **0.00** |
| | | | | | 11 | DIRECCIÓN DE SEGURIDAD PÚBLICA | 53,929,894.16 | 33,959,929.08 | 38,693,515.12 | 49,196,308.12 | 48,973,577.79 | 42,567,252.80 | 42,567,252.80 | 222,730.33 | 6,406,324.99 | 0.00 |
| | **7** | | | | | **ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD** | **3,614,826.48** | **6,902,098.62** | **4,643,324.99** | **5,873,600.11** | **5,866,460.81** | **4,970,326.76** | **4,886,580.56** | **7,139.30** | **896,134.05** | **83,746.20** |
| | | **02** | | | | **PROTECCION CIVIL** | **1,000,000.00** | **321,895.16** | **1,122,595.16** | **199,300.00** | **199,300.00** | **199,300.00** | **199,300.00** | **0.00** | **0.00** | **0.00** |
| | | | **001** | | | **APOYAR A GRUPOS VULNERABLES** | **1,000,000.00** | **321,895.16** | **1,122,595.16** | **199,300.00** | **199,300.00** | **199,300.00** | **199,300.00** | **0.00** | **0.00** | **0.00** |
| | | | | **N001** | | **DESASTRES NATURALES** | **1,000,000.00** | **321,895.16** | **1,122,595.16** | **199,300.00** | **199,300.00** | **199,300.00** | **199,300.00** | **0.00** | **0.00** | **0.00** |
| | | | | | 0201 | COORDINACION DE PROTECCIÓN CIVIL | 1,000,000.00 | 321,895.16 | 1,122,595.16 | 199,300.00 | 199,300.00 | 199,300.00 | 199,300.00 | 0.00 | 0.00 | 0.00 |
| | | **03** | | | | **OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD** | **2,614,826.48** | **6,580,203.46** | **3,520,729.83** | **5,674,300.11** | **5,667,160.81** | **4,771,026.76** | **4,687,280.56** | **7,139.30** | **896,134.05** | **83,746.20** |
| | | | **009** | | | **COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO** | **1,186,523.40** | **2,202,111.57** | **1,220,229.96** | **2,168,405.01** | **2,161,265.71** | **1,910,066.01** | **1,901,719.81** | **7,139.30** | **251,199.70** | **8,346.20** |
| | | | | **E019** | | **VIGILANCIA DEL TRANSITO** | **1,186,523.40** | **2,202,111.57** | **1,220,229.96** | **2,168,405.01** | **2,161,265.71** | **1,910,066.01** | **1,901,719.81** | **7,139.30** | **251,199.70** | **8,346.20** |
| | | | | | 12 | DIRECCIÓN DE TRÁNSITO | 1,186,523.40 | 2,202,111.57 | 1,220,229.96 | 2,168,405.01 | 2,161,265.71 | 1,910,066.01 | 1,901,719.81 | 7,139.30 | 251,199.70 | 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** | **2,878,091.89** | **800,499.87** | **3,505,895.10** | **3,505,895.10** | **2,860,960.75** | **2,785,560.75** | **0.00** | **644,934.35** | **75,400.00** |
| | | | | **M001** | | **ACTIVIDADES DE APOYO ADMINISTRATIVO** | **1,428,303.08** | **2,878,091.89** | **800,499.87** | **3,505,895.10** | **3,505,895.10** | **2,860,960.75** | **2,785,560.75** | **0.00** | **644,934.35** | **75,400.00** |
| | | | | | 13 | DIRECCIÓN DE ASUNTOS JURÍDICOS | 1,428,303.08 | 2,878,091.89 | 800,499.87 | 3,505,895.10 | 3,505,895.10 | 2,860,960.75 | 2,785,560.75 | 0.00 | 644,934.35 | 75,400.00 |

**MUNICIPIO DE TEAPA, TABASCO.**

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 31 DE OCTUBRE

| 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 |
| | **8** | | | | | **OTROS SERVICIOS GENERALES** | **207,752,241.44** | **205,701,664.91** | **223,225,466.45** | **190,228,439.90** | **165,926,367.73** | **142,277,100.39** | **142,129,498.85** | **24,302,072.17** | **23,649,267.34** | **147,601.54** |
| | | **01** | | | | **SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES** | **136,740,042.85** | **146,526,909.46** | **201,087,121.42** | **82,179,830.89** | **62,439,899.24** | **56,836,784.28** | **56,785,412.94** | **19,739,931.65** | **5,603,114.96** | **51,371.34** |
| | | | **007** | | | **CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO** | **2,723,881.02** | **2,433,816.87** | **599,697.90** | **4,557,999.99** | **4,557,996.99** | **3,707,991.25** | **3,707,991.25** | **3.00** | **850,005.74** | **0.00** |
| | | | | **O001** | | **EVALUACIÓN Y CONTROL** | **2,723,881.02** | **2,433,816.87** | **599,697.90** | **4,557,999.99** | **4,557,996.99** | **3,707,991.25** | **3,707,991.25** | **3.00** | **850,005.74** | **0.00** |
| | | | | | 05 | CONTRALORIA MUNICIPAL | 2,723,881.02 | 2,433,816.87 | 599,697.90 | 4,557,999.99 | 4,557,996.99 | 3,707,991.25 | 3,707,991.25 | 3.00 | 850,005.74 | 0.00 |
| | | | **032** | | | **PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA** | **114,946,103.78** | **111,725,923.58** | **189,459,066.52** | **37,212,960.84** | **18,432,326.97** | **17,596,494.33** | **17,596,494.33** | **18,780,633.87** | **835,832.64** | **0.00** |
| | | | | **P010** | | **ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTAL** | **114,946,103.78** | **111,725,923.58** | **189,459,066.52** | **37,212,960.84** | **18,432,326.97** | **17,596,494.33** | **17,596,494.33** | **18,780,633.87** | **835,832.64** | **0.00** |
| | | | | | 04 | DIRECCIÓN DE PROGRAMACIÓN | 114,946,103.78 | 111,725,923.58 | 189,459,066.52 | 37,212,960.84 | 18,432,326.97 | 17,596,494.33 | 17,596,494.33 | 18,780,633.87 | 835,832.64 | 0.00 |
| | | | **040** | | | **SERVICIO DE APOYO ADMINISTRATIVO** | **16,528,816.36** | **31,208,312.90** | **10,693,162.24** | **37,043,967.02** | **36,084,672.24** | **33,073,307.97** | **33,021,936.63** | **959,294.78** | **3,011,364.27** | **51,371.34** |
| | | | | **M001** | | **ACTIVIDADES DE APOYO ADMINISTRATIVO** | **16,528,816.36** | **31,208,312.90** | **10,693,162.24** | **37,043,967.02** | **36,084,672.24** | **33,073,307.97** | **33,021,936.63** | **959,294.78** | **3,011,364.27** | **51,371.34** |
| | | | | | 10 | DIRECCIÓN DE ADMINISTRACIÓN | 16,528,816.36 | 31,208,312.90 | 10,693,162.24 | 37,043,967.02 | 36,084,672.24 | 33,073,307.97 | 33,021,936.63 | 959,294.78 | 3,011,364.27 | 51,371.34 |
| | | | **043** | | | **SISTEMA DE IDENTIFICACION PERSONAL** | **2,541,241.69** | **1,158,856.11** | **335,194.76** | **3,364,903.04** | **3,364,903.04** | **2,458,990.73** | **2,458,990.73** | **0.00** | **905,912.31** | **0.00** |
| | | | | **E048** | | **PRESTACION DE SERVICIOS PUBLICOS** | **2,541,241.69** | **1,158,856.11** | **335,194.76** | **3,364,903.04** | **3,364,903.04** | **2,458,990.73** | **2,458,990.73** | **0.00** | **905,912.31** | **0.00** |
| | | | | | 02 | SECRETARIA DEL AYUNTAMIENTO | 2,541,241.69 | 1,158,856.11 | 335,194.76 | 3,364,903.04 | 3,364,903.04 | 2,458,990.73 | 2,458,990.73 | 0.00 | 905,912.31 | 0.00 |
| | | **04** | | | | **ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL** | **365,958.22** | **459,201.72** | **164,981.09** | **660,178.85** | **660,178.85** | **600,407.73** | **600,407.73** | **0.00** | **59,771.12** | **0.00** |
| | | | **026** | | | **HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE** | **365,958.22** | **459,201.72** | **164,981.09** | **660,178.85** | **660,178.85** | **600,407.73** | **600,407.73** | **0.00** | **59,771.12** | **0.00** |
| | | | | **O002** | | **TRANSPARENCIA Y RENDICIÓN DE CUENTAS** | **365,958.22** | **459,201.72** | **164,981.09** | **660,178.85** | **660,178.85** | **600,407.73** | **600,407.73** | **0.00** | **59,771.12** | **0.00** |
| | | | | | 20 | UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA | 365,958.22 | 459,201.72 | 164,981.09 | 660,178.85 | 660,178.85 | 600,407.73 | 600,407.73 | 0.00 | 59,771.12 | 0.00 |
| | | **05** | | | | **OTROS** | **70,646,240.37** | **58,715,553.73** | **21,973,363.94** | **107,388,430.16** | **102,826,289.64** | **84,839,908.38** | **84,743,678.18** | **4,562,140.52** | **17,986,381.26** | **96,230.20** |
| | | | **001** | | | **APOYAR A GRUPOS VULNERABLES** | **0.00** | **1,830,927.43** | **678,421.58** | **1,152,505.85** | **1,152,505.85** | **1,152,505.85** | **1,152,505.85** | **0.00** | **0.00** | **0.00** |
| | | | | **E035** | | **ATENCION A FAMILIAS Y POBLACION VULNERABLE.** | **0.00** | **135,407.78** | **100,000.00** | **35,407.78** | **35,407.78** | **35,407.78** | **35,407.78** | **0.00** | **0.00** | **0.00** |
| | | | | | 01 | PRESIDENCIA | 0.00 | 135,407.78 | 100,000.00 | 35,407.78 | 35,407.78 | 35,407.78 | 35,407.78 | 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** | **343,515.23** | **343,515.23** | **5,430.40** | **228,707.50** | **0.00** |
| | | | | **K009** | | **PUENTES** | **0.00** | **424,743.09** | **0.00** | **424,743.09** | **419,312.69** | **190,605.19** | **190,605.19** | **5,430.40** | **228,707.50** | **0.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 0.00 | 424,743.09 | 0.00 | 424,743.09 | 419,312.69 | 190,605.19 | 190,605.19 | 5,430.40 | 228,707.50 | 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** | **731,141.68** | **731,141.68** | **9,961.65** | **969,907.45** | **0.00** |
| | | | | **K013** | | **INFRAESTRUCTURA PARA PROTECCION AL AMBIENTE** | **0.00** | **1,711,010.78** | **0.00** | **1,711,010.78** | **1,701,049.13** | **731,141.68** | **731,141.68** | **9,961.65** | **969,907.45** | **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 | 731,141.68 | 731,141.68 | 9,961.65 | 969,907.45 | 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** | **326,188.90** | **716,982.10** | **685,411.00** | **685,411.00** | **685,411.00** | **31,571.10** | **0.00** | **0.00** |
| | | | | **L002** | | **RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES** | **0.00** | **1,043,171.00** | **326,188.90** | **716,982.10** | **685,411.00** | **685,411.00** | **685,411.00** | **31,571.10** | **0.00** | **0.00** |
| | | | | | 13 | DIRECCIÓN DE ASUNTOS JURÍDICOS | 0.00 | 1,043,171.00 | 326,188.90 | 716,982.10 | 685,411.00 | 685,411.00 | 685,411.00 | 31,571.10 | 0.00 | 0.00 |

**MUNICIPIO DE TEAPA, TABASCO.**

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 31 DE OCTUBRE

| 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 |
| | | | **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** | **548,252.32** | **51,747.68** | **0.00** | **0.00** | **0.00** | **51,747.68** | **0.00** | **0.00** |
| | | | | **P018** | | **EVALUACIÓN DEL DESEMPEÑO** | **0.00** | **600,000.00** | **548,252.32** | **51,747.68** | **0.00** | **0.00** | **0.00** | **51,747.68** | **0.00** | **0.00** |
| | | | | | 04 | DIRECCIÓN DE PROGRAMACIÓN | 0.00 | 600,000.00 | 548,252.32 | 51,747.68 | 0.00 | 0.00 | 0.00 | 51,747.68 | 0.00 | 0.00 |
| | | | **033** | | | **POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA** | **942,007.48** | **1,092,419.96** | **340,840.34** | **1,693,587.10** | **1,693,587.10** | **1,452,266.29** | **1,452,266.29** | **0.00** | **241,320.81** | **0.00** |
| | | | | **P005** | | **POLÍTICA Y GOBIERNO** | **942,007.48** | **1,092,419.96** | **340,840.34** | **1,693,587.10** | **1,693,587.10** | **1,452,266.29** | **1,452,266.29** | **0.00** | **241,320.81** | **0.00** |
| | | | | | 03 | DIRECCIÓN DE FINANZAS | 942,007.48 | 1,092,419.96 | 340,840.34 | 1,693,587.10 | 1,693,587.10 | 1,452,266.29 | 1,452,266.29 | 0.00 | 241,320.81 | 0.00 |
| | | | **040** | | | **SERVICIO DE APOYO ADMINISTRATIVO** | **68,211,639.70** | **50,659,671.89** | **19,581,141.20** | **99,290,170.39** | **94,826,740.71** | **78,751,920.05** | **78,663,382.86** | **4,463,429.68** | **16,074,820.66** | **88,537.19** |
| | | | | **M001** | | **ACTIVIDADES DE APOYO ADMINISTRATIVO** | **68,211,639.70** | **50,659,671.89** | **19,581,141.20** | **99,290,170.39** | **94,826,740.71** | **78,751,920.05** | **78,663,382.86** | **4,463,429.68** | **16,074,820.66** | **88,537.19** |
| | | | | | 03 | DIRECCIÓN DE FINANZAS | 6,534,146.66 | 12,026,574.35 | 2,971,206.58 | 15,589,514.43 | 15,402,816.65 | 13,198,652.69 | 13,216,369.22 | 186,697.78 | 2,204,163.96 | -17,716.53 |
| | | | | | 06 | DIRECCIÓN DE DESARROLLO | 5,911,876.51 | 3,505,684.10 | 1,545,853.73 | 7,871,706.88 | 7,868,562.88 | 6,070,239.21 | 6,070,239.21 | 3,144.00 | 1,798,323.67 | 0.00 |
| | | | | | 07 | DIRECCION DE FOMENTO ECONOMICO Y TURISMO | 2,449,180.84 | 1,579,218.56 | 347,927.18 | 3,680,472.22 | 3,680,472.22 | 2,623,617.15 | 2,621,962.52 | -0.00 | 1,056,855.07 | 1,654.63 |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 17,466,241.85 | 20,059,717.51 | 6,727,828.49 | 30,798,130.87 | 26,537,048.10 | 23,356,019.76 | 23,287,216.76 | 4,261,082.77 | 3,181,028.34 | 68,803.00 |
| | | | | | 09 | DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN | 11,701,894.60 | 4,419,101.53 | 2,292,038.76 | 13,828,957.37 | 13,828,957.36 | 10,983,736.31 | 10,977,808.71 | 0.01 | 2,845,221.05 | 5,927.60 |
| | | | | | 14 | DIRECCIÓN DE ATENCIÓN CIUDADANA | 1,817,442.59 | 996,153.83 | 294,714.26 | 2,518,882.16 | 2,518,882.16 | 1,927,691.66 | 1,927,691.66 | 0.00 | 591,190.50 | 0.00 |
| | | | | | 15 | DIRECCIÓN DE ATENCION A LAS MUJERES | 1,725,208.60 | 2,144,728.67 | 766,549.36 | 3,103,387.91 | 3,103,387.91 | 2,719,922.55 | 2,703,670.16 | 0.00 | 383,465.36 | 16,252.39 |
| | | | | | 16 | DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE | 8,898,485.17 | 3,394,299.04 | 1,774,197.78 | 10,518,586.43 | 10,512,954.78 | 8,716,734.42 | 8,714,959.62 | 5,631.65 | 1,796,220.36 | 1,774.80 |
| | | | | | 18 | COORDINACIÓN DEL DIF | 11,707,162.88 | 2,534,194.30 | 2,860,825.06 | 11,380,532.12 | 11,373,658.65 | 9,155,306.30 | 9,143,465.00 | 6,873.47 | 2,218,352.35 | 11,841.30 |
| | | | **044** | | | **SISTEMA MUNICIPAL DE PROTECCION CIVIL** | **1,492,593.19** | **602,872.55** | **148,519.60** | **1,946,946.14** | **1,946,946.13** | **1,475,321.29** | **1,467,628.28** | **0.01** | **471,624.84** | **7,693.01** |
| | | | | **E029** | | **PROTECCION CIVIL** | **1,492,593.19** | **602,872.55** | **148,519.60** | **1,946,946.14** | **1,946,946.13** | **1,475,321.29** | **1,467,628.28** | **0.01** | **471,624.84** | **7,693.01** |
| | | | | | 0201 | COORDINACION DE PROTECCIÓN CIVIL | 1,492,593.19 | 602,872.55 | 148,519.60 | 1,946,946.14 | 1,946,946.13 | 1,475,321.29 | 1,467,628.28 | 0.01 | 471,624.84 | 7,693.01 |
| **2** | | | | | | **DESARROLLO SOCIAL** | **30,567,779.02** | **87,511,957.94** | **21,605,634.58** | **96,474,102.38** | **93,824,740.82** | **69,360,601.44** | **68,676,135.71** | **2,649,361.56** | **24,464,139.38** | **684,465.73** |
| | **1** | | | | | **PROTECCION AMBIENTAL** | **827,056.24** | **10,669,124.43** | **3,681,294.88** | **7,814,885.79** | **7,367,017.42** | **6,917,112.37** | **6,917,112.37** | **447,868.37** | **449,905.05** | **0.00** |
| | | **01** | | | | **ORDENACION DE DESECHOS** | **0.00** | **10,301,624.09** | **3,428,656.69** | **6,872,967.40** | **6,425,099.03** | **6,185,098.99** | **6,185,098.99** | **447,868.37** | **240,000.04** | **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** | **6,185,098.99** | **6,185,098.99** | **447,868.37** | **240,000.04** | **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** | **6,185,098.99** | **6,185,098.99** | **447,868.37** | **240,000.04** | **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 | 6,185,098.99 | 6,185,098.99 | 447,868.37 | 240,000.04 | 0.00 |
| | | **03** | | | | **ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO** | **827,056.24** | **367,500.34** | **252,638.19** | **941,918.39** | **941,918.39** | **732,013.38** | **732,013.38** | **0.00** | **209,905.01** | **0.00** |
| | | | **041** | | | **SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS** | **827,056.24** | **367,500.34** | **252,638.19** | **941,918.39** | **941,918.39** | **732,013.38** | **732,013.38** | **0.00** | **209,905.01** | **0.00** |
| | | | | **E002** | | **DRENAJE Y ALCANTARILLADO** | **827,056.24** | **367,500.34** | **252,638.19** | **941,918.39** | **941,918.39** | **732,013.38** | **732,013.38** | **0.00** | **209,905.01** | **0.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 827,056.24 | 367,500.34 | 252,638.19 | 941,918.39 | 941,918.39 | 732,013.38 | 732,013.38 | 0.00 | 209,905.01 | 0.00 |
| | **2** | | | | | **VIVIENDA Y SERVICIOS A LA COMUNIDAD** | **23,676,660.84** | **49,371,010.01** | **10,428,835.11** | **62,618,835.74** | **62,120,026.22** | **45,025,239.71** | **44,933,732.85** | **498,809.52** | **17,094,786.51** | **91,506.86** |
| | | **01** | | | | **URBANIZACION** | **0.00** | **42,597,484.36** | **3,516,788.93** | **39,080,695.43** | **38,581,885.91** | **27,199,482.64** | **27,115,231.78** | **498,809.52** | **11,382,403.27** | **84,250.86** |

| 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** | **42,597,484.36** | **3,516,788.93** | **39,080,695.43** | **38,581,885.91** | **27,199,482.64** | **27,115,231.78** | **498,809.52** | **11,382,403.27** | **84,250.86** |
| | | | | **K002** | | **INFRAESTRUCTURA PARA AGUA POTABLE** | **0.00** | **2,604,562.13** | **0.00** | **2,604,562.13** | **2,588,365.59** | **2,527,428.94** | **2,443,178.08** | **16,196.54** | **60,936.65** | **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 | 2,527,428.94 | 2,443,178.08 | 16,196.54 | 60,936.65 | 84,250.86 |
| | | | | **K005** | | **URBANIZACION** | **0.00** | **34,686,928.63** | **523,151.67** | **34,163,776.96** | **33,685,509.16** | **23,469,523.81** | **23,469,523.81** | **478,267.80** | **10,215,985.35** | **0.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 0.00 | 34,686,928.63 | 523,151.67 | 34,163,776.96 | 33,685,509.16 | 23,469,523.81 | 23,469,523.81 | 478,267.80 | 10,215,985.35 | 0.00 |
| | | | | **K012** | | **EDIFICIOS PÚBLICOS** | **0.00** | **4,825,993.60** | **2,993,637.26** | **1,832,356.34** | **1,832,356.34** | **1,010,448.38** | **1,010,448.38** | **0.00** | **821,907.96** | **0.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 0.00 | 4,825,993.60 | 2,993,637.26 | 1,832,356.34 | 1,832,356.34 | 1,010,448.38 | 1,010,448.38 | 0.00 | 821,907.96 | 0.00 |
| | | | | **K037** | | **INFRAESTRUCTURA RECREATIVA** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **475,654.82** | **192,081.51** | **192,081.51** | **4,345.18** | **283,573.31** | **0.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 0.00 | 480,000.00 | 0.00 | 480,000.00 | 475,654.82 | 192,081.51 | 192,081.51 | 4,345.18 | 283,573.31 | 0.00 |
| | | **03** | | | | **ABASTECIMIENTO DE AGUA** | **217,576.56** | **209,776.20** | **114,631.25** | **312,721.51** | **312,721.51** | **257,204.33** | **257,204.33** | **0.00** | **55,517.18** | **0.00** |
| | | | **041** | | | **SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS** | **217,576.56** | **209,776.20** | **114,631.25** | **312,721.51** | **312,721.51** | **257,204.33** | **257,204.33** | **0.00** | **55,517.18** | **0.00** |
| | | | | **E001** | | **AGUA POTABLE** | **217,576.56** | **209,776.20** | **114,631.25** | **312,721.51** | **312,721.51** | **257,204.33** | **257,204.33** | **0.00** | **55,517.18** | **0.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 217,576.56 | 209,776.20 | 114,631.25 | 312,721.51 | 312,721.51 | 257,204.33 | 257,204.33 | 0.00 | 55,517.18 | 0.00 |
| | | **04** | | | | **ALUMBRADO PUBLICO** | **5,374,537.54** | **894,528.58** | **679,248.59** | **5,589,817.53** | **5,589,817.53** | **4,279,644.21** | **4,279,644.21** | **0.00** | **1,310,173.32** | **0.00** |
| | | | **041** | | | **SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS** | **5,374,537.54** | **894,528.58** | **679,248.59** | **5,589,817.53** | **5,589,817.53** | **4,279,644.21** | **4,279,644.21** | **0.00** | **1,310,173.32** | **0.00** |
| | | | | **E012** | | **ORDENAMIENTO TERRITORIAL** | **5,374,537.54** | **894,528.58** | **679,248.59** | **5,589,817.53** | **5,589,817.53** | **4,279,644.21** | **4,279,644.21** | **0.00** | **1,310,173.32** | **0.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 5,374,537.54 | 894,528.58 | 679,248.59 | 5,589,817.53 | 5,589,817.53 | 4,279,644.21 | 4,279,644.21 | 0.00 | 1,310,173.32 | 0.00 |
| | | **06** | | | | **SERVICIOS COMUNALES** | **18,084,546.74** | **5,669,220.87** | **6,118,166.34** | **17,635,601.27** | **17,635,601.27** | **13,288,908.53** | **13,281,652.53** | **0.00** | **4,346,692.74** | **7,256.00** |
| | | | **039** | | | **SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS** | **18,084,546.74** | **5,669,220.87** | **6,118,166.34** | **17,635,601.27** | **17,635,601.27** | **13,288,908.53** | **13,281,652.53** | **0.00** | **4,346,692.74** | **7,256.00** |
| | | | | **E004** | | **PROTECCION AL AMBIENTE** | **18,084,546.74** | **5,669,220.87** | **6,118,166.34** | **17,635,601.27** | **17,635,601.27** | **13,288,908.53** | **13,281,652.53** | **0.00** | **4,346,692.74** | **7,256.00** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 18,084,546.74 | 5,669,220.87 | 6,118,166.34 | 17,635,601.27 | 17,635,601.27 | 13,288,908.53 | 13,281,652.53 | 0.00 | 4,346,692.74 | 7,256.00 |
| | **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** | **10,873,862.65** | **6,558,202.36** | **10,379,722.23** | **10,379,722.23** | **8,292,565.03** | **7,873,918.71** | **0.00** | **2,087,157.20** | **418,646.32** |
| | | **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** | **5,058,180.20** | **2,914,633.76** | **8,207,608.38** | **8,207,608.38** | **6,120,451.18** | **5,701,804.86** | **0.00** | **2,087,157.20** | **418,646.32** |
| | | | **021** | | | **FOMENTAR LA CULTURA EN EL MUNICIPIO** | **6,064,061.94** | **4,380,725.80** | **2,361,457.17** | **8,083,330.57** | **8,083,330.57** | **5,996,173.37** | **5,577,527.05** | **0.00** | **2,087,157.20** | **418,646.32** |
| | | | | **E005** | | **APOYO A LA CULTURA** | **6,064,061.94** | **759,174.15** | **611,237.60** | **6,211,998.49** | **6,211,998.49** | **4,563,119.31** | **4,563,119.31** | **0.00** | **1,648,879.18** | **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 |
| | | | | | 09 | DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN | 6,064,061.94 | 759,174.15 | 611,237.60 | 6,211,998.49 | 6,211,998.49 | 4,563,119.31 | 4,563,119.31 | 0.00 | 1,648,879.18 | 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** | **3,185,789.67** | **1,750,219.57** | **1,435,570.10** | **1,435,570.10** | **997,292.08** | **578,645.76** | **0.00** | **438,278.02** | **418,646.32** |
| | | | | | 09 | DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN | 0.00 | 3,185,789.67 | 1,750,219.57 | 1,435,570.10 | 1,435,570.10 | 997,292.08 | 578,645.76 | 0.00 | 438,278.02 | 418,646.32 |
| | | | **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 |
| | **5** | | | | | **EDUCACION** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | **01** | | | | **EDUCACION BASICA** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | **014** | | | **DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | | | | **K014** | | **MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA** | **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 |
| | **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** | **16,447,960.85** | **787,302.23** | **15,660,658.62** | **13,957,974.95** | **9,125,684.33** | **8,951,371.78** | **1,702,683.67** | **4,832,290.62** | **174,312.55** |
| | | **01** | | | | **OTROS ASUNTOS SOCIALES** | **0.00** | **16,447,960.85** | **787,302.23** | **15,660,658.62** | **13,957,974.95** | **9,125,684.33** | **8,951,371.78** | **1,702,683.67** | **4,832,290.62** | **174,312.55** |
| | | | **006** | | | **CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN** | **0.00** | **14,997,960.85** | **62,302.23** | **14,935,658.62** | **13,232,974.95** | **8,400,684.33** | **8,226,371.78** | **1,702,683.67** | **4,832,290.62** | **174,312.55** |
| | | | | **K003** | | **DRENAJE Y ALCANTARILLADO** | **0.00** | **12,782,043.53** | **55,102.23** | **12,726,941.30** | **11,030,075.69** | **6,235,392.75** | **6,061,080.20** | **1,696,865.61** | **4,794,682.94** | **174,312.55** |
| | | | | | 08 | DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 0.00 | 12,782,043.53 | 55,102.23 | 12,726,941.30 | 11,030,075.69 | 6,235,392.75 | 6,061,080.20 | 1,696,865.61 | 4,794,682.94 | 174,312.55 |
| | | | | **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** | **725,000.00** | **725,000.00** | **725,000.00** | **725,000.00** | **725,000.00** | **0.00** | **0.00** | **0.00** |
| | | | | **K023** | | **TECNOLOGIAS DE LA INFORMACION** | **0.00** | **1,450,000.00** | **725,000.00** | **725,000.00** | **725,000.00** | **725,000.00** | **725,000.00** | **0.00** | **0.00** | **0.00** |
| | | | | | 01 | PRESIDENCIA | 0.00 | 1,450,000.00 | 725,000.00 | 725,000.00 | 725,000.00 | 725,000.00 | 725,000.00 | 0.00 | 0.00 | 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** |

**MUNICIPIO DE TEAPA, TABASCO.**

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 31 DE OCTUBRE

| 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 | 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** |
| | | | | | 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 HERNÁNDEZ

**PRESIDENTE MUNICIPAL**