



**MUNICIPIO DE TEAPA, TABASCO.**  
**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO**  
**EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 28 DE FEBRERO**

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	
						<b>M001</b>	<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>6,560,083.04</b>	<b>22,363.70</b>	<b>22,363.64</b>	<b>6,560,083.10</b>	<b>6,560,083.10</b>	<b>881,577.17</b>	<b>881,577.17</b>	<b>0.00</b>	<b>5,678,505.93</b>	<b>0.00</b>
						14	DIRECCIÓN DE ATENCIÓN CIUDADANA	3,177,299.35	0.00	0.00	3,177,299.35	3,177,299.35	360,802.14	360,802.14	0.00	2,816,497.21	0.00
						15	DIRECCIÓN DE ATENCIÓN A LAS MUJERES	3,382,783.69	22,363.70	22,363.64	3,382,783.75	3,382,783.75	520,775.03	520,775.03	0.00	2,862,008.72	0.00
						<b>006</b>	<b>CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN</b>	<b>235,558.39</b>	<b>71,009.14</b>	<b>0.60</b>	<b>306,566.93</b>	<b>306,566.93</b>	<b>50,848.53</b>	<b>48,466.52</b>	<b>0.00</b>	<b>255,718.40</b>	<b>2,382.01</b>
						<b>E010</b>	<b>AGUA POTABLE</b>	<b>235,558.39</b>	<b>71,009.14</b>	<b>0.60</b>	<b>306,566.93</b>	<b>306,566.93</b>	<b>50,848.53</b>	<b>48,466.52</b>	<b>0.00</b>	<b>255,718.40</b>	<b>2,382.01</b>
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	235,558.39	71,009.14	0.60	306,566.93	306,566.93	50,848.53	48,466.52	0.00	255,718.40	2,382.01
						<b>K016</b>	<b>MEJORAMIENTO DE LA INFRAESTRUCTURA PARA EL ABASTO</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						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
						<b>008</b>	<b>COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA</b>	<b>56,656,018.20</b>	<b>520,833.31</b>	<b>4,184,073.31</b>	<b>52,992,778.20</b>	<b>52,617,778.20</b>	<b>7,402,731.78</b>	<b>7,402,731.78</b>	<b>375,000.00</b>	<b>45,215,046.42</b>	<b>0.00</b>
						<b>E037</b>	<b>SEGURIDAD Y PROTECCIÓN CIUDADANA</b>	<b>56,656,018.20</b>	<b>520,833.31</b>	<b>4,184,073.31</b>	<b>52,992,778.20</b>	<b>52,617,778.20</b>	<b>7,402,731.78</b>	<b>7,402,731.78</b>	<b>375,000.00</b>	<b>45,215,046.42</b>	<b>0.00</b>
						11	DIRECCIÓN DE SEGURIDAD PÚBLICA	56,656,018.20	520,833.31	4,184,073.31	52,992,778.20	52,617,778.20	7,402,731.78	7,402,731.78	375,000.00	45,215,046.42	0.00
						<b>009</b>	<b>COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO</b>	<b>2,444,153.91</b>	<b>36,972.20</b>	<b>8,990.30</b>	<b>2,472,135.81</b>	<b>2,472,135.81</b>	<b>385,625.56</b>	<b>385,625.56</b>	<b>0.00</b>	<b>2,086,510.25</b>	<b>0.00</b>
						<b>E021</b>	<b>PROTECCIÓN VIAL</b>	<b>2,444,153.91</b>	<b>36,972.20</b>	<b>8,990.30</b>	<b>2,472,135.81</b>	<b>2,472,135.81</b>	<b>385,625.56</b>	<b>385,625.56</b>	<b>0.00</b>	<b>2,086,510.25</b>	<b>0.00</b>
						12	DIRECCIÓN DE TRÁNSITO	2,444,153.91	36,972.20	8,990.30	2,472,135.81	2,472,135.81	385,625.56	385,625.56	0.00	2,086,510.25	0.00
						<b>013</b>	<b>DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL</b>	<b>0.00</b>	<b>9,710,891.08</b>	<b>4,176,470.49</b>	<b>5,534,420.59</b>	<b>153,384.21</b>	<b>153,370.00</b>	<b>153,370.00</b>	<b>5,381,036.38</b>	<b>14.21</b>	<b>0.00</b>
						<b>K002</b>	<b>MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE</b>	<b>0.00</b>	<b>417,049.10</b>	<b>0.00</b>	<b>417,049.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>417,049.10</b>	<b>0.00</b>	<b>0.00</b>
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	417,049.10	0.00	417,049.10	0.00	0.00	0.00	417,049.10	0.00	0.00
						<b>K003</b>	<b>MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO</b>	<b>0.00</b>	<b>7,461,743.79</b>	<b>3,658,939.79</b>	<b>3,802,804.00</b>	<b>143,864.21</b>	<b>143,850.00</b>	<b>143,850.00</b>	<b>3,658,939.79</b>	<b>14.21</b>	<b>0.00</b>
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	7,461,743.79	3,658,939.79	3,802,804.00	143,864.21	143,850.00	143,850.00	3,658,939.79	14.21	0.00
						<b>K004</b>	<b>URBANIZACIÓN</b>	<b>0.00</b>	<b>787,516.79</b>	<b>0.00</b>	<b>787,516.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>787,516.79</b>	<b>0.00</b>	<b>0.00</b>
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	787,516.79	0.00	787,516.79	0.00	0.00	0.00	787,516.79	0.00	0.00
						<b>K015</b>	<b>EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA</b>	<b>0.00</b>	<b>9,520.00</b>	<b>0.00</b>	<b>9,520.00</b>	<b>9,520.00</b>	<b>9,520.00</b>	<b>9,520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						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
						<b>K031</b>	<b>EDIFICIOS PÚBLICOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						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
						<b>K033</b>	<b>MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA DEL NIVEL MEDIO SUPERIOR</b>	<b>0.00</b>	<b>1,035,061.40</b>	<b>517,530.70</b>	<b>517,530.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>517,530.70</b>	<b>0.00</b>	<b>0.00</b>
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,035,061.40	517,530.70	517,530.70	0.00	0.00	0.00	517,530.70	0.00	0.00
						<b>021</b>	<b>FOMENTAR LA CULTURA EN EL MUNICIPIO</b>	<b>200,000.00</b>	<b>975,517.60</b>	<b>150,000.00</b>	<b>1,025,517.60</b>	<b>1,024,707.60</b>	<b>164,490.89</b>	<b>129,801.09</b>	<b>810.00</b>	<b>860,216.71</b>	<b>34,689.80</b>
						<b>E013</b>	<b>ACTIVIDADES CULTURALES Y ARTÍSTICAS</b>	<b>200,000.00</b>	<b>975,517.60</b>	<b>150,000.00</b>	<b>1,025,517.60</b>	<b>1,024,707.60</b>	<b>164,490.89</b>	<b>129,801.09</b>	<b>810.00</b>	<b>860,216.71</b>	<b>34,689.80</b>
						09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	200,000.00	975,517.60	150,000.00	1,025,517.60	1,024,707.60	164,490.89	129,801.09	810.00	860,216.71	34,689.80
						<b>025</b>	<b>FUNCION PUBLICA Y GOBIERNO</b>	<b>12,299,787.77</b>	<b>6,374,811.00</b>	<b>2,203,969.77</b>	<b>16,470,629.00</b>	<b>15,559,645.00</b>	<b>4,091,831.78</b>	<b>4,088,879.15</b>	<b>910,984.00</b>	<b>11,467,813.22</b>	<b>2,952.63</b>
						<b>D001</b>	<b>COSTO FINANCIERO DE LA DEUDA</b>	<b>0.00</b>	<b>4,678,965.72</b>	<b>2,100,430.72</b>	<b>2,578,535.00</b>	<b>2,178,935.72</b>	<b>2,178,935.72</b>	<b>2,178,935.72</b>	<b>399,599.28</b>	<b>0.00</b>	<b>0.00</b>
						03	DIRECCIÓN DE FINANZAS	0.00	4,678,965.72	2,100,430.72	2,578,535.00	2,178,935.72	2,178,935.72	2,178,935.72	399,599.28	0.00	0.00
						<b>K013</b>	<b>TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
						01	PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**MUNICIPIO DE TEAPA, TABASCO.**  
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO  
EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 28 DE FEBRERO

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
				P014		<b>INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES</b>	<b>12,299,787.77</b>	<b>1,695,845.28</b>	<b>103,539.05</b>	<b>13,892,094.00</b>	<b>13,380,709.28</b>	<b>1,912,896.06</b>	<b>1,909,943.43</b>	<b>511,384.72</b>	<b>11,467,813.22</b>	<b>2,952.63</b>
				01		PRESIDENCIA	12,299,787.77	1,695,845.28	103,539.05	13,892,094.00	13,380,709.28	1,912,896.06	1,909,943.43	511,384.72	11,467,813.22	2,952.63
				027		<b>INTEGRAR A LA FAMILIA</b>	<b>11,126,130.33</b>	<b>329,166.19</b>	<b>62,059.79</b>	<b>11,393,236.73</b>	<b>11,384,933.52</b>	<b>1,745,864.65</b>	<b>1,726,198.62</b>	<b>8,303.21</b>	<b>9,639,068.87</b>	<b>19,666.03</b>
				M001		<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>11,126,130.33</b>	<b>329,166.19</b>	<b>62,059.79</b>	<b>11,393,236.73</b>	<b>11,384,933.52</b>	<b>1,745,864.65</b>	<b>1,726,198.62</b>	<b>8,303.21</b>	<b>9,639,068.87</b>	<b>19,666.03</b>
				18		COORDINACIÓN DEL DIF	11,126,130.33	329,166.19	62,059.79	11,393,236.73	11,384,933.52	1,745,864.65	1,726,198.62	8,303.21	9,639,068.87	19,666.03
				029		<b>MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN</b>	<b>467,374.77</b>	<b>7,649.09</b>	<b>0.16</b>	<b>475,023.70</b>	<b>475,023.70</b>	<b>71,119.69</b>	<b>71,119.69</b>	<b>0.00</b>	<b>403,904.01</b>	<b>0.00</b>
				P008		<b>ADMINISTRACIÓN TRIBUTARIA</b>	<b>467,374.77</b>	<b>7,649.09</b>	<b>0.16</b>	<b>475,023.70</b>	<b>475,023.70</b>	<b>71,119.69</b>	<b>71,119.69</b>	<b>0.00</b>	<b>403,904.01</b>	<b>0.00</b>
				03		DIRECCIÓN DE FINANZAS	467,374.77	7,649.09	0.16	475,023.70	475,023.70	71,119.69	71,119.69	0.00	403,904.01	0.00
				032		<b>PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA</b>	<b>75,265,383.02</b>	<b>57,650,967.02</b>	<b>27,799,082.94</b>	<b>105,117,267.10</b>	<b>5,522,538.55</b>	<b>704,761.35</b>	<b>704,761.35</b>	<b>99,594,728.55</b>	<b>4,817,777.20</b>	<b>0.00</b>
				P007		<b>DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PUBLICO</b>	<b>74,865,383.02</b>	<b>57,650,967.02</b>	<b>27,799,082.94</b>	<b>104,717,267.10</b>	<b>5,522,538.55</b>	<b>704,761.35</b>	<b>704,761.35</b>	<b>99,194,728.55</b>	<b>4,817,777.20</b>	<b>0.00</b>
				04		DIRECCIÓN DE PROGRAMACIÓN	74,865,383.02	57,650,967.02	27,799,082.94	104,717,267.10	5,522,538.55	704,761.35	704,761.35	99,194,728.55	4,817,777.20	0.00
				P009		<b>EVALUACIÓN DEL DESEMPEÑO</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
				04		DIRECCIÓN DE PROGRAMACIÓN	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
				034		<b>PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO</b>	<b>10,423,053.67</b>	<b>176,612.33</b>	<b>45,313.53</b>	<b>10,554,352.47</b>	<b>10,541,896.47</b>	<b>1,651,440.07</b>	<b>1,651,440.07</b>	<b>12,456.00</b>	<b>8,890,456.40</b>	<b>0.00</b>
				M001		<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>10,423,053.67</b>	<b>176,612.33</b>	<b>45,313.53</b>	<b>10,554,352.47</b>	<b>10,541,896.47</b>	<b>1,651,440.07</b>	<b>1,651,440.07</b>	<b>12,456.00</b>	<b>8,890,456.40</b>	<b>0.00</b>
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	10,423,053.67	176,612.33	45,313.53	10,554,352.47	10,541,896.47	1,651,440.07	1,651,440.07	12,456.00	8,890,456.40	0.00
				035		<b>PROCURACIÓN DE JUSTICIA</b>	<b>3,488,522.22</b>	<b>459,418.12</b>	<b>838.56</b>	<b>3,947,101.78</b>	<b>3,947,029.31</b>	<b>535,443.18</b>	<b>535,443.18</b>	<b>72.47</b>	<b>3,411,586.13</b>	<b>0.00</b>
				M001		<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>3,488,522.22</b>	<b>459,418.12</b>	<b>838.56</b>	<b>3,947,101.78</b>	<b>3,947,029.31</b>	<b>535,443.18</b>	<b>535,443.18</b>	<b>72.47</b>	<b>3,411,586.13</b>	<b>0.00</b>
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	3,488,522.22	459,418.12	838.56	3,947,101.78	3,947,029.31	535,443.18	535,443.18	72.47	3,411,586.13	0.00
				040		<b>SERVICIO DE APOYO ADMINISTRATIVO</b>	<b>27,001,625.27</b>	<b>2,915,634.59</b>	<b>950,354.91</b>	<b>28,966,904.95</b>	<b>23,389,381.28</b>	<b>5,770,616.00</b>	<b>5,768,835.93</b>	<b>5,577,523.67</b>	<b>17,618,765.28</b>	<b>1,780.07</b>
				M001		<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>27,001,625.27</b>	<b>2,915,634.59</b>	<b>950,354.91</b>	<b>28,966,904.95</b>	<b>23,389,381.28</b>	<b>5,770,616.00</b>	<b>5,768,835.93</b>	<b>5,577,523.67</b>	<b>17,618,765.28</b>	<b>1,780.07</b>
				10		DIRECCIÓN DE ADMINISTRACIÓN	27,001,625.27	2,915,634.59	950,354.91	28,966,904.95	23,389,381.28	5,770,616.00	5,768,835.93	5,577,523.67	17,618,765.28	1,780.07
				041		<b>SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS</b>	<b>0.00</b>	<b>2,480,000.00</b>	<b>0.00</b>	<b>2,480,000.00</b>	<b>2,480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,480,000.00</b>	<b>0.00</b>
				K015		<b>EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA</b>	<b>0.00</b>	<b>2,480,000.00</b>	<b>0.00</b>	<b>2,480,000.00</b>	<b>2,480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,480,000.00</b>	<b>0.00</b>
				10		DIRECCIÓN DE ADMINISTRACIÓN	0.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00
				043		<b>SISTEMA DE IDENTIFICACION PERSONAL</b>	<b>3,334,567.29</b>	<b>143,465.21</b>	<b>51,592.43</b>	<b>3,426,440.07</b>	<b>3,426,440.07</b>	<b>513,863.16</b>	<b>513,863.16</b>	<b>0.00</b>	<b>2,912,576.91</b>	<b>0.00</b>
				E029		<b>REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN</b>	<b>3,334,567.29</b>	<b>143,465.21</b>	<b>51,592.43</b>	<b>3,426,440.07</b>	<b>3,426,440.07</b>	<b>513,863.16</b>	<b>513,863.16</b>	<b>0.00</b>	<b>2,912,576.91</b>	<b>0.00</b>
				02		SECRETARIA DEL AYUNTAMIENTO	3,334,567.29	143,465.21	51,592.43	3,426,440.07	3,426,440.07	513,863.16	513,863.16	0.00	2,912,576.91	0.00
				044		<b>SISTEMA MUNICIPAL DE PROTECCION CIVIL</b>	<b>2,219,153.13</b>	<b>27,113.08</b>	<b>0.24</b>	<b>2,246,265.97</b>	<b>2,246,265.97</b>	<b>331,597.02</b>	<b>331,597.02</b>	<b>-0.00</b>	<b>1,914,668.95</b>	<b>0.00</b>
				E028		<b>PROTECCIÓN CIVIL</b>	<b>2,219,153.13</b>	<b>27,113.08</b>	<b>0.24</b>	<b>2,246,265.97</b>	<b>2,246,265.97</b>	<b>331,597.02</b>	<b>331,597.02</b>	<b>-0.00</b>	<b>1,914,668.95</b>	<b>0.00</b>
				0201		COORDINACION DE PROTECCIÓN CIVIL	2,219,153.13	27,113.08	0.24	2,246,265.97	2,246,265.97	331,597.02	331,597.02	-0.00	1,914,668.95	0.00
2						<b>DESARROLLO SOCIAL</b>	<b>71,473,263.20</b>	<b>10,485,154.02</b>	<b>1,802,900.12</b>	<b>80,155,517.10</b>	<b>75,779,014.15</b>	<b>14,447,245.34</b>	<b>14,444,754.82</b>	<b>4,376,502.95</b>	<b>61,331,768.81</b>	<b>2,490.52</b>
2						<b>VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	<b>51,940,792.01</b>	<b>8,904,127.60</b>	<b>1,644,285.35</b>	<b>59,200,634.26</b>	<b>55,124,131.31</b>	<b>9,565,937.87</b>	<b>9,563,447.35</b>	<b>4,076,502.95</b>	<b>45,558,193.44</b>	<b>2,490.52</b>
				01		<b>URBANIZACION</b>	<b>51,940,792.01</b>	<b>8,312,409.20</b>	<b>1,644,285.35</b>	<b>58,608,915.86</b>	<b>54,532,412.91</b>	<b>8,974,219.47</b>	<b>8,971,728.95</b>	<b>4,076,502.95</b>	<b>45,558,193.44</b>	<b>2,490.52</b>
				006		<b>CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN</b>	<b>51,940,792.01</b>	<b>8,312,409.20</b>	<b>1,644,285.35</b>	<b>58,608,915.86</b>	<b>53,888,621.26</b>	<b>8,974,219.47</b>	<b>8,971,728.95</b>	<b>4,720,294.60</b>	<b>44,914,401.79</b>	<b>2,490.52</b>
				M001		<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>51,940,792.01</b>	<b>8,312,409.20</b>	<b>1,644,285.35</b>	<b>58,608,915.86</b>	<b>53,888,621.26</b>	<b>8,974,219.47</b>	<b>8,971,728.95</b>	<b>4,720,294.60</b>	<b>44,914,401.79</b>	<b>2,490.52</b>
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	51,940,792.01	8,312,409.20	1,644,285.35	58,608,915.86	53,888,621.26	8,974,219.47	8,971,728.95	4,720,294.60	44,914,401.79	2,490.52
				013		<b>DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>643,791.65</b>	<b>0.00</b>	<b>0.00</b>	<b>-643,791.65</b>	<b>643,791.65</b>	<b>0.00</b>
				K007		<b>CARRETERAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>643,791.65</b>	<b>0.00</b>	<b>0.00</b>	<b>-643,791.65</b>	<b>643,791.65</b>	<b>0.00</b>

**MUNICIPIO DE TEAPA, TABASCO.**  
**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO**  
**EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 28 DE FEBRERO**

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
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	0.00	0.00	0.00	643,791.65	0.00	0.00	-643,791.65	643,791.65	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
4						RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	19,532,471.19	1,345,172.94	158,614.77	20,719,029.36	20,419,029.36	4,645,453.99	4,645,453.99	300,000.00	15,773,575.37	0.00
	01					DEPORTE Y RECREACION	6,380,291.82	141,247.68	0.28	6,521,539.22	6,521,539.22	1,011,168.60	1,011,168.60	0.00	5,510,370.62	0.00
		021				FOMENTAR LA CULTURA EN EL MUNICIPIO	6,380,291.82	141,247.68	0.28	6,521,539.22	6,521,539.22	1,011,168.60	1,011,168.60	0.00	5,510,370.62	0.00
			F038			FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	6,380,291.82	141,247.68	0.28	6,521,539.22	6,521,539.22	1,011,168.60	1,011,168.60	0.00	5,510,370.62	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	6,380,291.82	141,247.68	0.28	6,521,539.22	6,521,539.22	1,011,168.60	1,011,168.60	0.00	5,510,370.62	0.00
	02					CULTURA	13,152,179.37	1,203,925.26	158,614.49	14,197,490.14	13,897,490.14	3,634,285.39	3,634,285.39	300,000.00	10,263,204.75	0.00
		021				FOMENTAR LA CULTURA EN EL MUNICIPIO	13,152,179.37	1,203,925.26	158,614.49	14,197,490.14	13,897,490.14	3,634,285.39	3,634,285.39	300,000.00	10,263,204.75	0.00
			E013			ACTIVIDADES CULTURALES Y ARTÍSTICAS	1,100,000.00	971,608.93	0.00	2,071,608.93	1,771,608.93	1,771,608.93	1,771,608.93	300,000.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	1,100,000.00	971,608.93	0.00	2,071,608.93	1,771,608.93	1,771,608.93	1,771,608.93	300,000.00	0.00	0.00
		M001				ACTIVIDADES DE APOYO ADMINISTRATIVO	12,052,179.37	232,316.33	158,614.49	12,125,881.21	12,125,881.21	1,862,676.46	1,862,676.46	-0.00	10,263,204.75	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	12,052,179.37	232,316.33	158,614.49	12,125,881.21	12,125,881.21	1,862,676.46	1,862,676.46	-0.00	10,263,204.75	0.00
6						PROTECCION SOCIAL	0.00	211,275.43	0.00	211,275.43	211,275.43	211,275.43	211,275.43	0.00	0.00	0.00
	08					OTROS GRUPOS VULNERABLES	0.00	211,275.43	0.00	211,275.43	211,275.43	211,275.43	211,275.43	0.00	0.00	0.00
		001				APOYAR A GRUPOS VULNERABLES	0.00	211,275.43	0.00	211,275.43	211,275.43	211,275.43	211,275.43	0.00	0.00	0.00
			E025			ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	0.00	211,275.43	0.00	211,275.43	211,275.43	211,275.43	211,275.43	0.00	0.00	0.00
					01	PRESIDENCIA	0.00	211,275.43	0.00	211,275.43	211,275.43	211,275.43	211,275.43	0.00	0.00	0.00
7						OTROS ASUNTOS	0.00	24,578.05	0.00	24,578.05	24,578.05	24,578.05	24,578.05	0.00	0.00	0.00
	01					OTROS ASUNTOS SOCIALES	0.00	24,578.05	0.00	24,578.05	24,578.05	24,578.05	24,578.05	0.00	0.00	0.00
		040				SERVICIO DE APOYO ADMINISTRATIVO	0.00	24,578.05	0.00	24,578.05	24,578.05	24,578.05	24,578.05	0.00	0.00	0.00
			K013			TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	0.00	24,578.05	0.00	24,578.05	24,578.05	24,578.05	24,578.05	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	24,578.05	0.00	24,578.05	24,578.05	24,578.05	24,578.05	0.00	0.00	0.00
3						DESARROLLO ECONOMICO	11,438,824.37	4,554,356.22	159,045.14	15,834,135.45	15,633,535.45	3,992,545.21	3,991,945.21	200,600.00	11,640,990.24	600.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	8,421,219.85	348,648.21	31,710.39	8,738,157.67	8,737,557.67	1,459,373.19	1,458,773.19	600.00	7,278,184.48	600.00
		01				AGROPECUARIA	8,421,219.85	348,648.21	31,710.39	8,738,157.67	8,737,557.67	1,459,373.19	1,458,773.19	600.00	7,278,184.48	600.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	8,421,219.85	188,648.21	31,710.39	8,578,157.67	8,577,557.67	1,299,373.19	1,298,773.19	600.00	7,278,184.48	600.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	8,421,219.85	188,648.21	31,710.39	8,578,157.67	8,577,557.67	1,299,373.19	1,298,773.19	600.00	7,278,184.48	600.00
					06	DIRECCIÓN DE DESARROLLO	8,421,219.85	188,648.21	31,710.39	8,578,157.67	8,577,557.67	1,299,373.19	1,298,773.19	600.00	7,278,184.48	600.00
		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	4,205,708.01	127,334.75	7,095,977.78	6,895,977.78	2,533,172.02	2,533,172.02	200,000.00	4,362,805.76	0.00
	01					TURISMO	3,017,604.52	4,205,708.01	127,334.75	7,095,977.78	6,895,977.78	2,533,172.02	2,533,172.02	200,000.00	4,362,805.76	0.00
		023				FOMENTO TURÍSTICO	3,017,604.52	4,205,708.01	127,334.75	7,095,977.78	6,895,977.78	2,533,172.02	2,533,172.02	200,000.00	4,362,805.76	0.00
			F010			DESARROLLO TURÍSTICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**MUNICIPIO DE TEAPA, TABASCO.**  
 ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO  
 EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 28 DE FEBRERO

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>F036</b>					<b>PROMOCIÓN Y FOMENTO TURÍSTICO</b>	<b>0.00</b>	<b>4,051,440.00</b>	<b>0.00</b>	<b>4,051,440.00</b>	<b>3,851,440.00</b>	<b>1,975,720.00</b>	<b>1,975,720.00</b>	<b>200,000.00</b>	<b>1,875,720.00</b>	<b>0.00</b>	
						07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	4,051,440.00	0.00	4,051,440.00	3,851,440.00	1,975,720.00	1,975,720.00	200,000.00	1,875,720.00	0.00	
	<b>M001</b>					<b>ACTIVIDADES DE APOYO ADMINISTRATIVO</b>	<b>3,017,604.52</b>	<b>154,268.01</b>	<b>127,334.75</b>	<b>3,044,537.78</b>	<b>3,044,537.78</b>	<b>557,452.02</b>	<b>557,452.02</b>	<b>0.00</b>	<b>2,487,085.76</b>	<b>0.00</b>	
						07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	3,017,604.52	154,268.01	127,334.75	3,044,537.78	3,044,537.78	557,452.02	557,452.02	0.00	2,487,085.76	0.00	

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 JAVIER VILLEGAS MOLINA  
 DIRECTOR DE PROGRAMACION

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 ALMA ROSA ESPADAS HERNÁNDEZ  
 PRESIDENTE MUNICIPAL