



MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

F I N	F U N	S U B F	A I	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	440,021,123.11	372,690,889.89	387,276,272.24	386,150,861.36	380,816,320.94	380,647,799.88	1,125,410.88	5,334,540.42	168,521.06
1						GOBIERNO	289,378,260.00	325,029,064.55	341,937,873.37	272,469,451.18	271,344,040.30	271,360,455.39	271,337,641.92	1,125,410.88	-16,415.09	22,813.47
	3					COORDINACION DE LA POLITICA DE GOBIERNO	23,494,408.45	14,545,811.83	10,395,750.11	27,644,470.17	27,644,470.17	27,644,470.17	27,646,801.76	-0.00	0.00	-2,331.59
		01				PRESIDENCIA/GUBERNATURA	10,251,058.88	8,687,798.33	5,263,902.32	13,674,954.89	13,674,954.89	13,674,954.89	13,677,286.48	0.00	0.00	-2,331.59
			003			ASESORIA, COORDINACION, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	10,251,058.88	8,687,798.33	5,263,902.32	13,674,954.89	13,674,954.89	13,674,954.89	13,677,286.48	0.00	0.00	-2,331.59
				P005		POLÍTICA Y GOBIERNO	10,251,058.88	8,687,798.33	5,263,902.32	13,674,954.89	13,674,954.89	13,674,954.89	13,677,286.48	0.00	0.00	-2,331.59
					01	PRESIDENCIA	10,251,058.88	8,687,798.33	5,263,902.32	13,674,954.89	13,674,954.89	13,674,954.89	13,677,286.48	0.00	0.00	-2,331.59
			02			POLITICA INTERIOR	13,243,349.57	5,858,013.50	5,131,847.79	13,969,515.28	13,969,515.28	13,969,515.28	13,969,515.28	0.00	0.00	0.00
				025		FUNCION PUBLICA Y GOBIERNO	13,243,349.57	5,858,013.50	5,131,847.79	13,969,515.28	13,969,515.28	13,969,515.28	13,969,515.28	0.00	0.00	0.00
					P005	POLÍTICA Y GOBIERNO	13,243,349.57	5,858,013.50	5,131,847.79	13,969,515.28	13,969,515.28	13,969,515.28	13,969,515.28	0.00	0.00	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	13,243,349.57	5,858,013.50	5,131,847.79	13,969,515.28	13,969,515.28	13,969,515.28	13,969,515.28	0.00	0.00	0.00
5						ASUNTOS FINANCIEROS Y HACENDARIOS	586,889.47	217,119.87	245,949.08	558,060.26	558,060.26	558,060.26	558,060.26	0.00	0.00	0.00
		01				ASUNTOS FINANCIEROS	586,889.47	217,119.87	245,949.08	558,060.26	558,060.26	558,060.26	558,060.26	0.00	0.00	0.00
					029	MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	0.00	84,985.90	0.00	84,985.90	84,985.90	84,985.90	84,985.90	0.00	0.00	0.00
				P005		POLÍTICA Y GOBIERNO	0.00	84,985.90	0.00	84,985.90	84,985.90	84,985.90	84,985.90	0.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	0.00	84,985.90	0.00	84,985.90	84,985.90	84,985.90	84,985.90	0.00	0.00	0.00
					033	POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	586,889.47	132,133.97	245,949.08	473,074.36	473,074.36	473,074.36	473,074.36	0.00	0.00	0.00
					P009	ADMINISTRACIÓN FINANCIERA	586,889.47	132,133.97	245,949.08	473,074.36	473,074.36	473,074.36	473,074.36	0.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	586,889.47	132,133.97	245,949.08	473,074.36	473,074.36	473,074.36	473,074.36	0.00	0.00	0.00
6						SEGURIDAD NACIONAL	53,929,894.16	47,977,120.67	43,693,390.54	58,213,624.29	58,213,624.29	58,213,624.29	58,213,624.29	0.00	0.00	0.00
		03				INTELIGENCIA PARA LA PRESERVACION DE SEGURIDAD NACIONAL	53,929,894.16	47,977,120.67	43,693,390.54	58,213,624.29	58,213,624.29	58,213,624.29	58,213,624.29	0.00	0.00	0.00
					008	COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	53,929,894.16	47,977,120.67	43,693,390.54	58,213,624.29	58,213,624.29	58,213,624.29	58,213,624.29	0.00	0.00	0.00
					P007	SEGURIDAD PÚBLICA	53,929,894.16	47,977,120.67	43,693,390.54	58,213,624.29	58,213,624.29	58,213,624.29	58,213,624.29	0.00	0.00	0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	53,929,894.16	47,977,120.67	43,693,390.54	58,213,624.29	58,213,624.29	58,213,624.29	58,213,624.29	0.00	0.00	0.00
7						ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	3,614,826.48	8,320,102.75	5,363,813.23	6,571,116.00	6,571,027.68	6,571,027.68	6,571,027.68	88.32	0.00	0.00
					02	PROTECCION CIVIL	1,000,000.00	466,895.16	1,122,595.16	344,300.00	344,300.00	344,300.00	344,300.00	0.00	0.00	0.00
					001	APOYAR A GRUPOS VULNERABLES	1,000,000.00	466,895.16	1,122,595.16	344,300.00	344,300.00	344,300.00	344,300.00	0.00	0.00	0.00
						N001 DESASTRES NATURALES	1,000,000.00	466,895.16	1,122,595.16	344,300.00	344,300.00	344,300.00	344,300.00	0.00	0.00	0.00
						0201COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	466,895.16	1,122,595.16	344,300.00	344,300.00	344,300.00	344,300.00	0.00	0.00	0.00
					03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	2,614,826.48	7,853,207.59	4,241,218.07	6,226,816.00	6,226,727.68	6,226,727.68	6,226,727.68	88.32	0.00	0.00
						009 COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	1,186,523.40	2,621,182.24	1,435,548.43	2,372,157.21	2,372,068.89	2,372,068.89	2,372,068.89	88.32	0.00	0.00
						E019 VIGILANCIA DEL TRANSITO	1,186,523.40	2,621,182.24	1,435,548.43	2,372,157.21	2,372,068.89	2,372,068.89	2,372,068.89	88.32	0.00	0.00
						12 DIRECCIÓN DE TRÁNSITO	1,186,523.40	2,621,182.24	1,435,548.43	2,372,157.21	2,372,068.89	2,372,068.89	2,372,068.89	88.32	0.00	0.00
					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	3,732,025.35	1,305,669.64	3,854,658.79	3,854,658.79	3,854,658.79	3,854,658.79	0.00	0.00	0.00
						M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	1,428,303.08	3,732,025.35	1,305,669.64	3,854,658.79	3,854,658.79	3,854,658.79	3,854,658.79	0.00	0.00	0.00
						13 DIRECCIÓN DE ASUNTOS JURÍDICOS	1,428,303.08	3,732,025.35	1,305,669.64	3,854,658.79	3,854,658.79	3,854,658.79	3,854,658.79	0.00	0.00	0.00



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

F I N	F U N	S U B F	A I	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	253,968,909.43	282,238,970.41	179,482,180.46	178,356,857.90	178,373,272.99	178,348,127.93	1,125,322.56	-16,415.09	25,145.06
	01					SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	136,740,042.85	179,593,689.41	247,116,984.73	69,216,747.53	68,267,004.97	68,283,420.06	68,300,102.06	949,742.56	-16,415.09	-16,682.00
		007				CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	2,723,881.02	3,103,676.12	980,655.21	4,846,901.93	4,846,901.93	4,846,901.93	4,846,901.93	0.00	0.00	0.00
			O001			EVALUACIÓN Y CONTROL	2,723,881.02	3,103,676.12	980,655.21	4,846,901.93	4,846,901.93	4,846,901.93	4,846,901.93	0.00	0.00	0.00
				05		CONTRALORIA MUNICIPAL	2,723,881.02	3,103,676.12	980,655.21	4,846,901.93	4,846,901.93	4,846,901.93	4,846,901.93	0.00	0.00	0.00
		032				PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	114,946,103.78	136,187,695.79	231,316,370.03	19,817,429.54	18,867,686.98	18,867,686.98	18,867,686.98	949,742.56	0.00	0.00
			P010			ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTAL	114,946,103.78	136,187,695.79	231,316,370.03	19,817,429.54	18,867,686.98	18,867,686.98	18,867,686.98	949,742.56	0.00	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	114,946,103.78	136,187,695.79	231,316,370.03	19,817,429.54	18,867,686.98	18,867,686.98	18,867,686.98	949,742.56	0.00	0.00
		040				SERVICIO DE APOYO ADMINISTRATIVO	16,528,816.36	38,895,833.56	14,162,249.00	41,262,400.92	41,262,400.92	41,278,816.01	41,295,498.01	0.00	-16,415.09	-16,682.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	16,528,816.36	38,895,833.56	14,162,249.00	41,262,400.92	41,262,400.92	41,278,816.01	41,295,498.01	0.00	-16,415.09	-16,682.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	16,528,816.36	38,895,833.56	14,162,249.00	41,262,400.92	41,262,400.92	41,278,816.01	41,295,498.01	0.00	-16,415.09	-16,682.00
		043				SISTEMA DE IDENTIFICACION PERSONAL	2,541,241.69	1,406,483.94	657,710.49	3,290,015.14	3,290,015.14	3,290,015.14	3,290,015.14	-0.00	0.00	0.00
			E048			PRESTACION DE SERVICIOS PUBLICOS	2,541,241.69	1,406,483.94	657,710.49	3,290,015.14	3,290,015.14	3,290,015.14	3,290,015.14	-0.00	0.00	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	2,541,241.69	1,406,483.94	657,710.49	3,290,015.14	3,290,015.14	3,290,015.14	3,290,015.14	-0.00	0.00	0.00
	04					ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	365,958.22	654,401.10	198,319.11	822,040.21	822,040.21	822,040.21	822,040.21	0.00	0.00	0.00
		026				HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	365,958.22	654,401.10	198,319.11	822,040.21	822,040.21	822,040.21	822,040.21	0.00	0.00	0.00
			O002			TRANSPARENCIA Y RENDICIÓN DE CUENTAS	365,958.22	654,401.10	198,319.11	822,040.21	822,040.21	822,040.21	822,040.21	0.00	0.00	0.00
				20		UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	365,958.22	654,401.10	198,319.11	822,040.21	822,040.21	822,040.21	822,040.21	0.00	0.00	0.00
	05					OTROS	70,646,240.37	73,720,818.92	34,923,666.57	109,443,392.72	109,267,812.72	109,267,812.72	109,225,985.66	175,580.00	0.00	41,827.06
		001				APOYAR A GRUPOS VULNERABLES	0.00	1,849,346.43	678,421.58	1,170,924.85	1,170,924.85	1,170,924.85	1,170,924.85	0.00	0.00	0.00
			E035			ATENCION A FAMILIAS Y POBLACION VULNERABLE.	0.00	153,826.78	100,000.00	53,826.78	53,826.78	53,826.78	53,826.78	0.00	0.00	0.00
				01		PRESIDENCIA	0.00	153,826.78	100,000.00	53,826.78	53,826.78	53,826.78	53,826.78	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	128,791.82	448,861.31	448,861.31	448,861.31	448,861.31	0.00	0.00	0.00
			K009			PUENTES	0.00	424,743.09	128,791.82	295,951.27	295,951.27	295,951.27	295,951.27	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	424,743.09	128,791.82	295,951.27	295,951.27	295,951.27	295,951.27	0.00	0.00	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	9,963.93	1,701,046.85	1,701,046.85	1,701,046.85	1,701,046.85	0.00	0.00	0.00
			K013			INFRAESTRUCTURA PARA PROTECCION AL AMBIENTE	0.00	1,711,010.78	9,963.93	1,701,046.85	1,701,046.85	1,701,046.85	1,701,046.85	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,711,010.78	9,963.93	1,701,046.85	1,701,046.85	1,701,046.85	1,701,046.85	0.00	0.00	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	357,760.00	685,411.00	685,411.00	685,411.00	685,411.00	0.00	0.00	0.00
			L002			RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES	0.00	1,043,171.00	357,760.00	685,411.00	685,411.00	685,411.00	685,411.00	0.00	0.00	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	1,043,171.00	357,760.00	685,411.00	685,411.00	685,411.00	685,411.00	0.00	0.00	0.00



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

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
2	1	01				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	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						P018 EVALUACIÓN DEL DESEMPEÑO	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						033 POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	942,007.48	1,331,371.46	459,762.19	1,813,616.75	1,813,616.75	1,813,616.75	1,813,616.75	0.00	0.00	0.00
						P005 POLÍTICA Y GOBIERNO	942,007.48	1,331,371.46	459,762.19	1,813,616.75	1,813,616.75	1,813,616.75	1,813,616.75	0.00	0.00	0.00
						03 DIRECCIÓN DE FINANZAS	942,007.48	1,331,371.46	459,762.19	1,813,616.75	1,813,616.75	1,813,616.75	1,813,616.75	0.00	0.00	0.00
						040 SERVICIO DE APOYO ADMINISTRATIVO	68,211,639.70	65,176,764.87	31,968,781.06	101,419,623.51	101,244,043.51	101,244,043.51	101,202,216.45	175,580.00	0.00	41,827.06
						M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	68,211,639.70	65,176,764.87	31,968,781.06	101,419,623.51	101,244,043.51	101,244,043.51	101,202,216.45	175,580.00	0.00	41,827.06
						03 DIRECCIÓN DE FINANZAS	6,534,146.66	14,229,394.36	4,088,144.78	16,675,396.24	16,499,816.24	16,499,816.24	16,499,816.24	175,580.00	0.00	0.00
						06 DIRECCIÓN DE DESARROLLO	5,911,876.51	4,188,672.46	2,038,506.12	8,062,042.85	8,062,042.85	8,062,042.85	8,062,042.85	0.00	0.00	0.00
						07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,449,180.84	1,819,524.67	949,920.47	3,318,785.04	3,318,785.04	3,318,785.04	3,320,277.29	0.00	0.00	-1,492.25
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	17,466,241.85	24,747,634.68	13,010,718.74	29,203,157.79	29,203,157.79	29,203,157.79	29,134,354.79	0.00	0.00	68,803.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	11,701,894.60	6,138,345.42	3,235,499.89	14,604,740.13	14,604,740.13	14,604,740.13	14,604,740.13	-0.00	0.00	0.00
						14 DIRECCIÓN DE ATENCIÓN CIUDADANA	1,817,442.59	1,489,821.18	603,198.97	2,704,064.80	2,704,064.80	2,704,064.80	2,704,064.80	0.00	0.00	0.00
						15 DIRECCIÓN DE ATENCION A LAS MUJERES	1,725,208.60	2,727,227.35	927,955.22	3,524,480.73	3,524,480.73	3,524,480.73	3,538,123.12	0.00	0.00	-13,642.39
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	8,898,485.17	5,400,082.34	2,862,181.24	11,436,386.27	11,436,386.27	11,436,386.27	11,436,386.27	0.00	0.00	0.00
						18 COORDINACIÓN DEL DIF	11,707,162.88	4,436,062.41	4,252,655.63	11,890,569.66	11,890,569.66	11,890,569.66	11,902,410.96	0.00	0.00	-11,841.30
						044 SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,492,593.19	833,674.26	370,185.99	1,956,081.46	1,956,081.46	1,956,081.46	1,956,081.46	0.00	0.00	0.00
						E029 PROTECCION CIVIL	1,492,593.19	833,674.26	370,185.99	1,956,081.46	1,956,081.46	1,956,081.46	1,956,081.46	0.00	0.00	0.00
						0201COORDINACION DE PROTECCIÓN CIVIL	1,492,593.19	833,674.26	370,185.99	1,956,081.46	1,956,081.46	1,956,081.46	1,956,081.46	0.00	0.00	0.00
						DESARROLLO SOCIAL	30,567,779.02	101,868,931.01	29,341,058.81	103,095,651.22	103,095,651.22	97,744,695.71	97,598,988.12	0.00	5,350,955.51	145,707.59
						PROTECCION AMBIENTAL	827,056.24	12,303,056.36	5,300,626.78	7,829,485.82	7,829,485.82	7,829,485.78	7,749,485.78	0.00	0.04	80,000.00
						01 ORDENACION DE DESECHOS	0.00	11,890,964.13	5,025,065.10	6,865,899.03	6,865,899.03	6,865,898.99	6,785,898.99	0.00	0.04	80,000.00
						039 SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	0.00	11,890,964.13	5,025,065.10	6,865,899.03	6,865,899.03	6,865,898.99	6,785,898.99	0.00	0.04	80,000.00
						E056 RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS.	0.00	11,890,964.13	5,025,065.10	6,865,899.03	6,865,899.03	6,865,898.99	6,785,898.99	0.00	0.04	80,000.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	11,890,964.13	5,025,065.10	6,865,899.03	6,865,899.03	6,865,898.99	6,785,898.99	0.00	0.04	80,000.00
						03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	827,056.24	412,092.23	275,561.68	963,586.79	963,586.79	963,586.79	963,586.79	0.00	0.00	0.00
						041 SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	827,056.24	412,092.23	275,561.68	963,586.79	963,586.79	963,586.79	963,586.79	0.00	0.00	0.00
						E002 DRENAJE Y ALCANTARILLADO	827,056.24	412,092.23	275,561.68	963,586.79	963,586.79	963,586.79	963,586.79	0.00	0.00	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	827,056.24	412,092.23	275,561.68	963,586.79	963,586.79	963,586.79	963,586.79	0.00	0.00	0.00
						2 VIVIENDA Y SERVICIOS A LA COMUNIDAD	23,676,660.84	54,044,771.77	12,885,729.18	64,835,703.43	64,835,703.43	63,630,919.53	63,630,919.53	0.00	1,204,783.90	0.00
						01 URBANIZACION	0.00	46,278,339.66	5,431,521.34	40,846,818.32	40,846,818.32	39,642,034.42	39,642,034.42	0.00	1,204,783.90	0.00



MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

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	46,278,339.66	5,431,521.34	40,846,818.32	40,846,818.32	39,642,034.42	39,642,034.42	0.00	1,204,783.90	0.00
K002 INFRAESTRUCTURA PARA AGUA POTABLE							0.00	3,694,902.43	350,049.88	3,344,852.55	3,344,852.55	2,927,803.45	2,927,803.45	0.00	417,049.10	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES							0.00	3,694,902.43	350,049.88	3,344,852.55	3,344,852.55	2,927,803.45	2,927,803.45	0.00	417,049.10	0.00
K005 URBANIZACION							0.00	37,277,443.63	1,261,576.13	36,015,867.50	36,015,867.50	35,228,132.70	35,228,132.70	0.00	787,734.80	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES							0.00	37,277,443.63	1,261,576.13	36,015,867.50	36,015,867.50	35,228,132.70	35,228,132.70	0.00	787,734.80	0.00
K012 EDIFICIOS PÚBLICOS							0.00	4,825,993.60	3,815,545.22	1,010,448.38	1,010,448.38	1,010,448.38	1,010,448.38	0.00	0.00	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES							0.00	4,825,993.60	3,815,545.22	1,010,448.38	1,010,448.38	1,010,448.38	1,010,448.38	0.00	0.00	0.00
K037 INFRAESTRUCTURA RECREATIVA							0.00	480,000.00	4,350.11	475,649.89	475,649.89	475,649.89	475,649.89	0.00	0.00	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES							0.00	480,000.00	4,350.11	475,649.89	475,649.89	475,649.89	475,649.89	0.00	0.00	0.00
03 ABASTECIMIENTO DE AGUA							217,576.56	217,418.27	128,639.34	306,355.49	306,355.49	306,355.49	306,355.49	0.00	0.00	0.00
041 SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICIOS							217,576.56	217,418.27	128,639.34	306,355.49	306,355.49	306,355.49	306,355.49	0.00	0.00	0.00
E001 AGUA POTABLE							217,576.56	217,418.27	128,639.34	306,355.49	306,355.49	306,355.49	306,355.49	0.00	0.00	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES							217,576.56	217,418.27	128,639.34	306,355.49	306,355.49	306,355.49	306,355.49	0.00	0.00	0.00
04 ALUMBRADO PUBLICO							5,374,537.54	1,273,675.62	812,139.99	5,836,073.17	5,836,073.17	5,836,073.17	5,836,073.17	0.00	0.00	0.00
041 SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICIOS							5,374,537.54	1,273,675.62	812,139.99	5,836,073.17	5,836,073.17	5,836,073.17	5,836,073.17	0.00	0.00	0.00
E012 ORDENAMIENTO TERRITORIAL							5,374,537.54	1,273,675.62	812,139.99	5,836,073.17	5,836,073.17	5,836,073.17	5,836,073.17	0.00	0.00	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES							5,374,537.54	1,273,675.62	812,139.99	5,836,073.17	5,836,073.17	5,836,073.17	5,836,073.17	0.00	0.00	0.00
06 SERVICIOS COMUNALES							18,084,546.74	6,275,338.22	6,513,428.51	17,846,456.45	17,846,456.45	17,846,456.45	17,846,456.45	0.00	0.00	0.00
039 SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS							18,084,546.74	6,275,338.22	6,513,428.51	17,846,456.45	17,846,456.45	17,846,456.45	17,846,456.45	0.00	0.00	0.00
E004 PROTECCION AL AMBIENTE							18,084,546.74	6,275,338.22	6,513,428.51	17,846,456.45	17,846,456.45	17,846,456.45	17,846,456.45	0.00	0.00	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES							18,084,546.74	6,275,338.22	6,513,428.51	17,846,456.45	17,846,456.45	17,846,456.45	17,846,456.45	0.00	0.00	0.00
3 SALUD							0.00	293,319.23	0.00	293,319.23	293,319.23	293,319.23	293,319.23	0.00	0.00	0.00
01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD							0.00	293,319.23	0.00	293,319.23	293,319.23	293,319.23	293,319.23	0.00	0.00	0.00
001 APOYAR A GRUPOS VULNERABLES							0.00	293,319.23	0.00	293,319.23	293,319.23	293,319.23	293,319.23	0.00	0.00	0.00
F032 FOMENTO A LA SALUD							0.00	219,319.23	0.00	219,319.23	219,319.23	219,319.23	219,319.23	0.00	0.00	0.00
18 COORDINACIÓN DEL DIF							0.00	219,319.23	0.00	219,319.23	219,319.23	219,319.23	219,319.23	0.00	0.00	0.00
K024 ADQUISICIÓN DE BIENES MUEBLES							0.00	74,000.00	0.00	74,000.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00
18 COORDINACIÓN DEL DIF							0.00	74,000.00	0.00	74,000.00	74,000.00	74,000.00	74,000.00	0.00	0.00	0.00
4 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES							6,064,061.94	11,413,061.54	7,702,914.39	9,774,209.09	9,774,209.09	9,774,209.09	9,717,424.77	0.00	0.00	56,784.32
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	5,597,379.09	4,059,345.79	7,602,095.24	7,602,095.24	7,602,095.24	7,545,310.92	0.00	0.00	56,784.32



MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

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
					021	FOMENTAR LA CULTURA EN EL MUNICIPIO	6,064,061.94	4,919,924.69	3,506,169.20	7,477,817.43	7,477,817.43	7,477,817.43	7,421,033.11	0.00	0.00	56,784.32
					E005	APOYO A LA CULTURA	6,064,061.94	1,059,403.52	809,646.91	6,313,818.55	6,313,818.55	6,313,818.55	6,313,818.55	0.00	0.00	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	6,064,061.94	1,059,403.52	809,646.91	6,313,818.55	6,313,818.55	6,313,818.55	6,313,818.55	0.00	0.00	0.00
					F028	PROMOCION Y FOMENTO	0.00	485,363.58	0.00	485,363.58	485,363.58	485,363.58	444,763.58	0.00	0.00	40,600.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	485,363.58	0.00	485,363.58	485,363.58	485,363.58	444,763.58	0.00	0.00	40,600.00
					F034	FOMENTO A LA CULTURA Y ARTES	0.00	3,375,157.59	2,696,522.29	678,635.30	678,635.30	678,635.30	662,450.98	0.00	0.00	16,184.32
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	3,375,157.59	2,696,522.29	678,635.30	678,635.30	678,635.30	662,450.98	0.00	0.00	16,184.32
					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	814,150.88	4,603.32	809,547.56	809,547.56	292,016.86	292,016.86	0.00	517,530.70	0.00
	01					EDUCACION BASICA	0.00	814,150.88	4,603.32	809,547.56	809,547.56	292,016.86	292,016.86	0.00	517,530.70	0.00
					014	DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	0.00	814,150.88	4,603.32	809,547.56	809,547.56	292,016.86	292,016.86	0.00	517,530.70	0.00
					K014	MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	0.00	814,150.88	4,603.32	809,547.56	809,547.56	292,016.86	292,016.86	0.00	517,530.70	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	814,150.88	4,603.32	809,547.56	809,547.56	292,016.86	292,016.86	0.00	517,530.70	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	22,850,571.23	3,297,185.14	19,553,386.09	19,553,386.09	15,924,745.22	15,915,821.95	0.00	3,628,640.87	8,923.27
	01					OTROS ASUNTOS SOCIALES	0.00	22,850,571.23	3,297,185.14	19,553,386.09	19,553,386.09	15,924,745.22	15,915,821.95	0.00	3,628,640.87	8,923.27
					006	CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	21,400,571.23	2,572,185.14	18,828,386.09	18,828,386.09	15,199,745.22	15,190,821.95	0.00	3,628,640.87	8,923.27
					K003	DRENAJE Y ALCANTARILLADO	0.00	19,184,653.91	2,559,167.08	16,625,486.83	16,625,486.83	12,996,845.96	12,987,922.69	0.00	3,628,640.87	8,923.27
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	19,184,653.91	2,559,167.08	16,625,486.83	16,625,486.83	12,996,845.96	12,987,922.69	0.00	3,628,640.87	8,923.27
					K004	ELECTRIFICACION	0.00	2,215,917.32	13,018.06	2,202,899.26	2,202,899.26	2,202,899.26	2,202,899.26	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,215,917.32	13,018.06	2,202,899.26	2,202,899.26	2,202,899.26	2,202,899.26	0.00	0.00	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



MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

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

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
4	1	01				023 FOMENTO TURÍSTICO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
						F028 PROMOCION Y FOMENTO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
						07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	9,859,133.22	1,197,592.50	8,661,540.72	8,661,540.72	8,661,540.72	8,661,540.72	0.00	0.00	0.00
						OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	0.00	1,263,994.33	214,365.21	1,049,629.12	1,049,629.12	1,049,629.12	1,049,629.12	0.00	0.00	0.00
						TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	0.00	792,318.00	148,688.00	643,630.00	643,630.00	643,630.00	643,630.00	0.00	0.00	0.00
						DEUDA PUBLICA INTERNA	0.00	792,318.00	148,688.00	643,630.00	643,630.00	643,630.00	643,630.00	0.00	0.00	0.00
						026 HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	0.00	792,318.00	148,688.00	643,630.00	643,630.00	643,630.00	643,630.00	0.00	0.00	0.00
						D001 COSTO FINANCIERO DE LA DEUDA	0.00	792,318.00	148,688.00	643,630.00	643,630.00	643,630.00	643,630.00	0.00	0.00	0.00
						03 DIRECCIÓN DE FINANZAS	0.00	792,318.00	148,688.00	643,630.00	643,630.00	643,630.00	643,630.00	0.00	0.00	0.00
						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
	040	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
						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