MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE MARZO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones Ampliaciones	Adecuaciones Reducciones	Modificado	Comprometido	Devengado	Ejercido	Saldos Por Comprometer	Saldos Por Devengar	Saldos Devengado por Ejercer
						Presupuesto Total	372,353,429.31	142,910,522.07	100,917,119.60	414,346,831.78	303,818,644.10	85,021,256.87	82,919,384.81	110,528,187.68	218,797,387.23	2,101,872.06
1						GOBIERNO	291,012,751.69	110,195,978.68	93,040,886.66	308,167,843.71	213,362,487.22	50,063,875.32	49,785,103.34	94,805,356.49	163,298,611.90	278,771.98
	2					JUSTICIA	0.00	1,107,876.39	0.00	1,107,876.39	253,715.92	253,715.92	253,715.92	854,160.47	0.00	0.00
		01				IMPARTICION DE JUSTICIA	0.00	1,107,876.39	0.00	1,107,876.39	253,715.92	253,715.92	253,715.92	854,160.47	0.00	0.00
			035			PROCURACIÓN DE JUSTICIA	0.00	1,107,876.39	0.00	1,107,876.39	253,715.92	253,715.92	253,715.92	854,160.47	0.00	0.00
				L002		RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES.	0.00	1,107,876.39	0.00	1,107,876.39	253,715.92	253,715.92	253,715.92	854,160.47	0.00	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	0.00	1,107,876.39	0.00	1,107,876.39	253,715.92	253,715.92	253,715.92	854,160.47	0.00	0.00
	3					COORDINACION DE LA POLITICA DE GOBIERNO	11,769,589.67	1,123,985.85	1,110,407.92	11,783,167.60	11,781,079.60	3,774,596.12	3,774,596.12	2,088.00	8,006,483.48	0.00
		02				POLITICA INTERIOR	11,769,589.67	1,123,985.85	1,110,407.92	11,783,167.60	11,781,079.60	3,774,596.12	3,774,596.12	2,088.00	8,006,483.48	0.00
			043			SISTEMA DE IDENTIFICACION PERSONAL	11,769,589.67	1,123,985.85	1,110,407.92	11,783,167.60	11,781,079.60	3,774,596.12	3,774,596.12	2,088.00	8,006,483.48	0.00
				P014		INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	11,769,589.67	1,123,985.85	1,110,407.92	11,783,167.60	11,781,079.60	3,774,596.12	3,774,596.12	2,088.00	8,006,483.48	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	11,769,589.67	1,123,985.85	1,110,407.92	11,783,167.60	11,781,079.60	3,774,596.12	3,774,596.12	2,088.00	8,006,483.48	0.00
	5					ASUNTOS FINANCIEROS Y HACENDARIOS	1,337,008.33	210,971.24	96,524.00	1,451,455.57	1,451,455.57	480,296.20	480,296.20	0.00	971,159.37	0.00
		01				ASUNTOS FINANCIEROS	1,337,008.33	210,971.24	96,524.00	1,451,455.57	1,451,455.57	480,296.20	480,296.20	0.00	971,159.37	0.00
			042			SERVICIOS DE TESORERÍA EFICIENTE Y TRANSPARENTE	1,337,008.33	210,971.24	96,524.00	1,451,455.57	1,451,455.57	480,296.20	480,296.20	0.00	971,159.37	0.00
				E052		REGISTRO PATRIMONIAL	1,337,008.33	210,971.24	96,524.00	1,451,455.57	1,451,455.57	480,296.20	480,296.20	0.00	971,159.37	0.00
					03	DIRECCIÓN DE FINANZAS	1,337,008.33	210,971.24	96,524.00	1,451,455.57	1,451,455.57	480,296.20	480,296.20	0.00	971,159.37	0.00
	7					ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	11,600,000.00	0.00	0.00
		03				OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	11,600,000.00	0.00	0.00
			008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	11,600,000.00	0.00	0.00
				K017		MEJORAMIENTO PARA LA INFRAESTRUCTURA DE LA PROTECCIÓN CIUDADANA	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	11,600,000.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	11,600,000.00	0.00	0.00
	8					OTROS SERVICIOS GENERALES	277,906,153.69	96,153,145.20	91,833,954.74	282,225,344.15	199,876,236.13	45,555,267.08	45,276,495.10	82,349,108.02	154,320,969.05	278,771.98
		01				SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	7,630,559.74	2,151,857.34	458,429.00	9,323,988.08	9,208,622.08	3,602,695.79	3,602,695.79	115,366.00	5,605,926.29	0.00
			025			FUNCION PUBLICA Y GOBIERNO	7,630,559.74	2,151,857.34	458,429.00	9,323,988.08	9,208,622.08	3,602,695.79	3,602,695.79	115,366.00	5,605,926.29	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	7,630,559.74	2,151,857.34	458,429.00	9,323,988.08	9,208,622.08	3,602,695.79	3,602,695.79	115,366.00	5,605,926.29	0.00
					03	DIRECCIÓN DE FINANZAS	7,630,559.74	2,151,857.34	458,429.00	9,323,988.08	9,208,622.08	3,602,695.79	3,602,695.79	115,366.00	5,605,926.29	0.00
		04				ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	5,872,626.79	579,442.54	980,580.53	5,471,488.80	4,398,350.80	1,248,102.97	1,248,102.97	1,073,138.00	3,150,247.83	0.00
			007			CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	4,125,950.14	554,586.48	880,580.53	3,799,956.09	3,726,818.09	1,195,931.65	1,195,931.65	73,138.00	2,530,886.44	0.00
				O002		COMBATE A LA CORRUPCIÓN E IMPUNIDAD	4,125,950.14	554,586.48	880,580.53	3,799,956.09	3,726,818.09	1,195,931.65	1,195,931.65	73,138.00	2,530,886.44	0.00
					05	CONTRALORIA MUNICIPAL	4,125,950.14	554,586.48	880,580.53	3,799,956.09	3,726,818.09	1,195,931.65	1,195,931.65	73,138.00	2,530,886.44	0.00
			026			HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	746,676.65	24,856.06	100,000.00	671,532.71	671,532.71	52,171.32	52,171.32	0.00	619,361.39	0.00
				O001		TRANSPARENCIA Y RENDICIÓN DE CUENTAS	746,676.65	24,856.06	100,000.00	671,532.71	671,532.71	52,171.32	52,171.32	0.00	619,361.39	0.00
					20	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	746,676.65	24,856.06	100,000.00	671,532.71	671,532.71	52,171.32	52,171.32	0.00	619,361.39	0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
				N001		DESASTRES NATURALES	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
		05				OTROS	264,402,967.16	93,421,845.32	90,394,945.21	267,429,867.27	186,269,263.25	40,704,468.32	40,425,696.34	81,160,604.02	145,564,794.93	278,771.98
			001			APOYAR A GRUPOS VULNERABLES	5,087,111.47	310,652.83	977,273.90	4,420,490.40	4,420,490.40	1,171,099.85	1,171,099.85	-0.00	3,249,390.55	0.00

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MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE MARZO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	5,087,111.47	310,652.83	977,273.90	4,420,490.40	4,420,490.40	1,171,099.85	1,171,099.85	-0.00	3,249,390.55	0.00
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	2,437,060.99	164,440.00	553,802.30	2,047,698.69	2,047,698.69	569,247.23	569,247.23	0.00	1,478,451.46	0.00
					15	DIRECCIÓN DE ATENCION A LAS MUJERES	2,650,050.48	146,212.83	423,471.60	2,372,791.71	2,372,791.71	601,852.62	601,852.62	0.00	1,770,939.09	0.00
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	221,613.24	11,706.58	0.00	233,319.82	233,319.82	52,812.23	52,812.23	-0.00	180,507.59	0.00
				E010		**AGUA POTABLE**	221,613.24	11,706.58	0.00	233,319.82	233,319.82	52,812.23	52,812.23	-0.00	180,507.59	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	221,613.24	11,706.58	0.00	233,319.82	233,319.82	52,812.23	52,812.23	-0.00	180,507.59	0.00
			008			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA**	103,299,311.35	13,561,673.15	13,054,905.62	103,806,078.88	101,153,021.88	11,271,179.34	11,054,932.14	2,653,057.00	89,881,842.54	216,247.20
				E037		**SEGURIDAD Y PROTECCIÓN CIUDADANA**	103,299,311.35	13,561,673.15	13,054,905.62	103,806,078.88	101,153,021.88	11,271,179.34	11,054,932.14	2,653,057.00	89,881,842.54	216,247.20
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	103,299,311.35	13,561,673.15	13,054,905.62	103,806,078.88	101,153,021.88	11,271,179.34	11,054,932.14	2,653,057.00	89,881,842.54	216,247.20
			009			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO**	3,037,795.02	487,835.48	94,979.28	3,430,651.22	3,330,651.22	686,701.78	686,701.78	100,000.00	2,643,949.44	0.00
				E021		**PROTECCIÓN VIAL**	3,037,795.02	487,835.48	94,979.28	3,430,651.22	3,330,651.22	686,701.78	686,701.78	100,000.00	2,643,949.44	0.00
					12	DIRECCIÓN DE TRÁNSITO	3,037,795.02	487,835.48	94,979.28	3,430,651.22	3,330,651.22	686,701.78	686,701.78	100,000.00	2,643,949.44	0.00
			013			**DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL**	0.00	12,719,740.33	182,119.29	12,537,621.04	9,030,913.32	6,602,432.61	6,602,432.61	3,506,707.72	2,428,480.71	0.00
				K002		**MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE**	0.00	1,463,895.94	3.84	1,463,892.10	1,463,892.10	1,463,892.10	1,463,892.10	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,463,895.94	3.84	1,463,892.10	1,463,892.10	1,463,892.10	1,463,892.10	0.00	0.00	0.00
				K003		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO**	0.00	3,154,694.65	1,812.77	3,152,881.88	3,140,325.76	1,345,510.51	1,345,510.51	12,556.12	1,794,815.25	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	3,154,694.65	1,812.77	3,152,881.88	3,140,325.76	1,345,510.51	1,345,510.51	12,556.12	1,794,815.25	0.00
				K004		**URBANIZACIÓN**	0.00	7,087,138.92	180,302.68	6,906,836.24	3,793,030.00	3,793,030.00	3,793,030.00	3,113,806.24	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	7,087,138.92	180,302.68	6,906,836.24	3,793,030.00	3,793,030.00	3,793,030.00	3,113,806.24	0.00	0.00
				K031		**EDIFICIOS PÚBLICOS**	0.00	1,014,010.82	0.00	1,014,010.82	633,665.46	0.00	0.00	380,345.36	633,665.46	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,014,010.82	0.00	1,014,010.82	633,665.46	0.00	0.00	380,345.36	633,665.46	0.00
			021			**FOMENTAR LA CULTURA EN EL MUNICIPIO**	0.00	1,039,000.00	23,156.04	1,015,843.96	1,015,843.96	1,015,843.96	1,015,843.96	0.00	0.00	0.00
				E013		**ACTIVIDADES CULTURALES Y ARTÍSTICAS**	0.00	1,039,000.00	23,156.04	1,015,843.96	1,015,843.96	1,015,843.96	1,015,843.96	0.00	0.00	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	1,039,000.00	23,156.04	1,015,843.96	1,015,843.96	1,015,843.96	1,015,843.96	0.00	0.00	0.00
			025			**FUNCION PUBLICA Y GOBIERNO**	12,673,997.13	1,552,897.39	1,264,596.00	12,962,298.52	12,812,675.52	3,302,078.40	3,302,078.40	149,623.00	9,510,597.12	0.00
				D001		**COSTO FINANCIERO DE LA DEUDA**	0.00	500,000.00	0.00	500,000.00	350,377.00	350,377.00	350,377.00	149,623.00	0.00	0.00
					03	DIRECCIÓN DE FINANZAS	0.00	500,000.00	0.00	500,000.00	350,377.00	350,377.00	350,377.00	149,623.00	0.00	0.00
				P014		**INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES**	12,673,997.13	1,052,897.39	1,264,596.00	12,462,298.52	12,462,298.52	2,951,701.40	2,951,701.40	0.00	9,510,597.12	0.00
					01	PRESIDENCIA	12,673,997.13	1,052,897.39	1,264,596.00	12,462,298.52	12,462,298.52	2,951,701.40	2,951,701.40	0.00	9,510,597.12	0.00
			027			**INTEGRAR A LA FAMILIA**	9,492,891.05	646,535.83	200,522.00	9,938,904.88	9,932,437.58	2,620,717.26	2,613,449.86	6,467.30	7,311,720.32	7,267.40
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	9,492,891.05	646,535.83	200,522.00	9,938,904.88	9,932,437.58	2,620,717.26	2,613,449.86	6,467.30	7,311,720.32	7,267.40
					18	COORDINACIÓN DEL DIF	9,492,891.05	646,535.83	200,522.00	9,938,904.88	9,932,437.58	2,620,717.26	2,613,449.86	6,467.30	7,311,720.32	7,267.40
			029			**MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN**	412,846.42	8,839.41	0.00	421,685.83	421,685.83	90,086.45	90,086.45	-0.00	331,599.38	0.00
				P008		**ADMINISTRACIÓN TRIBUTARIA**	412,846.42	8,839.41	0.00	421,685.83	421,685.83	90,086.45	90,086.45	-0.00	331,599.38	0.00
					03	DIRECCIÓN DE FINANZAS	412,846.42	8,839.41	0.00	421,685.83	421,685.83	90,086.45	90,086.45	-0.00	331,599.38	0.00
			032			**PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA**	81,202,586.58	58,288,149.53	73,786,599.09	65,704,137.02	5,433,261.34	1,545,466.24	1,545,466.24	60,270,875.68	3,887,795.10	0.00
				P007		**DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PUBLICO**	81,202,586.58	57,188,149.53	73,786,599.09	64,604,137.02	4,345,261.33	1,001,466.24	1,001,466.24	60,258,875.69	3,343,795.09	0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	81,202,586.58	57,188,149.53	73,786,599.09	64,604,137.02	4,345,261.33	1,001,466.24	1,001,466.24	60,258,875.69	3,343,795.09	0.00

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MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE MARZO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
				P009		EVALUACIÓN DEL DESEMPEÑO	0.00	1,100,000.00	0.00	1,100,000.00	1,088,000.01	544,000.00	544,000.00	11,999.99	544,000.01	0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	0.00	1,100,000.00	0.00	1,100,000.00	1,088,000.01	544,000.00	544,000.00	11,999.99	544,000.01	0.00
			034			PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO	9,350,833.69	758,232.09	500,000.00	9,609,065.78	9,609,065.78	2,603,547.85	2,550,767.85	0.00	7,005,517.93	52,780.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	9,350,833.69	758,232.09	500,000.00	9,609,065.78	9,609,065.78	2,603,547.85	2,550,767.85	0.00	7,005,517.93	52,780.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	9,350,833.69	758,232.09	500,000.00	9,609,065.78	9,609,065.78	2,603,547.85	2,550,767.85	0.00	7,005,517.93	52,780.00
			035			PROCURACIÓN DE JUSTICIA	3,119,335.07	220,544.72	185,595.49	3,154,284.30	3,154,284.30	795,596.84	795,596.84	0.00	2,358,687.46	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	3,119,335.07	220,544.72	185,595.49	3,154,284.30	3,154,284.30	795,596.84	795,596.84	0.00	2,358,687.46	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	3,119,335.07	220,544.72	185,595.49	3,154,284.30	3,154,284.30	795,596.84	795,596.84	0.00	2,358,687.46	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	32,111,055.52	2,868,424.91	125,198.50	34,854,281.93	20,380,408.61	6,995,619.92	6,993,142.54	14,473,873.32	13,384,788.69	2,477.38
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	32,111,055.52	2,868,424.91	125,198.50	34,854,281.93	20,380,408.61	6,995,619.92	6,993,142.54	14,473,873.32	13,384,788.69	2,477.38
					10	DIRECCIÓN DE ADMINISTRACIÓN	32,111,055.52	2,868,424.91	125,198.50	34,854,281.93	20,380,408.61	6,995,619.92	6,993,142.54	14,473,873.32	13,384,788.69	2,477.38
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS	0.00	670,531.50	0.00	670,531.50	670,531.50	670,531.50	670,531.50	0.00	0.00	0.00
				K015		EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	0.00	670,531.50	0.00	670,531.50	670,531.50	670,531.50	670,531.50	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	670,531.50	0.00	670,531.50	670,531.50	670,531.50	670,531.50	0.00	0.00	0.00
			043			SISTEMA DE IDENTIFICACION PERSONAL	2,655,323.62	209,447.11	0.00	2,864,770.73	2,864,770.73	820,826.67	820,826.67	0.00	2,043,944.06	0.00
				E029		REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	2,655,323.62	209,447.11	0.00	2,864,770.73	2,864,770.73	820,826.67	820,826.67	0.00	2,043,944.06	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	2,655,323.62	209,447.11	0.00	2,864,770.73	2,864,770.73	820,826.67	820,826.67	0.00	2,043,944.06	0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,738,267.00	67,634.46	0.00	1,805,901.46	1,805,901.46	459,927.42	459,927.42	0.00	1,345,974.04	0.00
				E028		PROTECCIÓN CIVIL	1,738,267.00	67,634.46	0.00	1,805,901.46	1,805,901.46	459,927.42	459,927.42	0.00	1,345,974.04	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,738,267.00	67,634.46	0.00	1,805,901.46	1,805,901.46	459,927.42	459,927.42	0.00	1,345,974.04	0.00
2						DESARROLLO SOCIAL	72,288,711.61	20,580,559.43	7,450,614.09	85,418,656.95	73,419,608.38	28,055,749.81	26,708,785.65	11,999,048.57	45,363,858.57	1,346,964.16
	2					VIVIENDA Y SERVICIOS A LA COMUNIDAD	56,864,144.62	15,813,152.11	7,260,062.37	65,417,234.36	54,946,929.22	21,236,654.31	19,938,371.87	10,470,305.14	33,710,274.91	1,298,282.44
		01				URBANIZACION	56,864,144.62	15,813,152.11	7,260,062.37	65,417,234.36	54,946,929.22	21,236,654.31	19,938,371.87	10,470,305.14	33,710,274.91	1,298,282.44
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	56,864,144.62	13,770,230.11	7,257,662.72	63,376,712.01	52,906,406.87	19,196,131.96	17,897,849.52	10,470,305.14	33,710,274.91	1,298,282.44
				K021		MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	0.00	1,634,113.86	116.42	1,633,997.44	1,184,796.34	1,184,796.34	1,184,796.34	449,201.10	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,634,113.86	116.42	1,633,997.44	1,184,796.34	1,184,796.34	1,184,796.34	449,201.10	0.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	56,864,144.62	12,136,116.25	7,257,546.30	61,742,714.57	51,721,610.53	18,011,335.62	16,713,053.18	10,021,104.04	33,710,274.91	1,298,282.44
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	56,864,144.62	12,136,116.25	7,257,546.30	61,742,714.57	51,721,610.53	18,011,335.62	16,713,053.18	10,021,104.04	33,710,274.91	1,298,282.44
			013			DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
				K007		CARRETERAS	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,042,922.00	2,399.65	2,040,522.35	2,040,522.35	2,040,522.35	2,040,522.35	0.00	0.00	0.00
	3					SALUD	0.00	1,318,445.30	0.00	1,318,445.30	132,945.30	132,945.30	132,945.30	1,185,500.00	0.00	0.00
		01				PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	1,318,445.30	0.00	1,318,445.30	132,945.30	132,945.30	132,945.30	1,185,500.00	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	1,318,445.30	0.00	1,318,445.30	132,945.30	132,945.30	132,945.30	1,185,500.00	0.00	0.00
				F030		CULTURA FÍSICA	0.00	1,318,445.30	0.00	1,318,445.30	132,945.30	132,945.30	132,945.30	1,185,500.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	1,318,445.30	0.00	1,318,445.30	132,945.30	132,945.30	132,945.30	1,185,500.00	0.00	0.00
	4					RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	15,424,566.99	2,396,573.84	190,551.72	17,630,589.11	17,287,989.11	5,634,405.45	5,585,723.73	342,600.00	11,653,583.66	48,681.72
		01				DEPORTE Y RECREACION	5,310,301.15	186,442.96	0.00	5,496,744.11	5,496,744.11	1,452,732.51	1,452,732.51	0.30	4,044,011.60	0.00

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MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE MARZO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	5,310,301.15	186,442.96	0.00	5,496,744.11	5,496,744.11	1,452,732.51	1,452,732.51	0.00	4,044,011.60	0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	5,310,301.15	186,442.96	0.00	5,496,744.11	5,496,744.11	1,452,732.51	1,452,732.51	0.00	4,044,011.60	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	5,310,301.15	186,442.96	0.00	5,496,744.11	5,496,744.11	1,452,732.51	1,452,732.51	0.00	4,044,011.60	0.00
		02				CULTURA	10,114,265.84	2,210,130.88	190,551.72	12,133,845.00	11,791,245.00	4,181,672.94	4,132,991.22	342,600.00	7,609,572.06	48,681.72
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	10,114,265.84	2,210,130.88	190,551.72	12,133,845.00	11,791,245.00	4,181,672.94	4,132,991.22	342,600.00	7,609,572.06	48,681.72
				E013		ACTIVIDADES CULTURALES Y ARTÍSTICAS	0.00	1,193,490.36	0.00	1,193,490.36	1,193,490.36	1,193,490.36	1,193,490.36	0.00	0.00	0.00
					18	COORDINACIÓN DEL DIF	0.00	1,193,490.36	0.00	1,193,490.36	1,193,490.36	1,193,490.36	1,193,490.36	0.00	0.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	10,114,265.84	1,016,640.52	190,551.72	10,940,354.64	10,597,754.64	2,988,182.58	2,939,500.86	342,600.00	7,609,572.06	48,681.72
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	10,114,265.84	1,016,640.52	190,551.72	10,940,354.64	10,597,754.64	2,988,182.58	2,939,500.86	342,600.00	7,609,572.06	48,681.72
	6					PROTECCION SOCIAL	0.00	1,052,388.18	0.00	1,052,388.18	1,051,744.75	1,051,744.75	1,051,744.75	643.43	0.00	0.00
		08				OTROS GRUPOS VULNERABLES	0.00	1,052,388.18	0.00	1,052,388.18	1,051,744.75	1,051,744.75	1,051,744.75	643.43	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	1,052,388.18	0.00	1,052,388.18	1,051,744.75	1,051,744.75	1,051,744.75	643.43	0.00	0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	0.00	1,052,388.18	0.00	1,052,388.18	1,051,744.75	1,051,744.75	1,051,744.75	643.43	0.00	0.00
					01	PRESIDENCIA	0.00	1,052,388.18	0.00	1,052,388.18	1,051,744.75	1,051,744.75	1,051,744.75	643.43	0.00	0.00
3						DESARROLLO ECONOMICO	9,051,966.01	12,133,983.96	425,618.85	20,760,331.12	17,036,548.50	6,901,631.74	6,425,495.82	3,723,782.62	10,134,916.76	476,135.92
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,706,356.76	413,118.93	114,719.24	7,004,756.45	6,631,198.94	1,772,289.39	1,585,315.95	373,557.51	4,858,909.55	186,973.44
		01				AGROPECUARIA	6,706,356.76	413,118.93	114,719.24	7,004,756.45	6,631,198.94	1,772,289.39	1,585,315.95	373,557.51	4,858,909.55	186,973.44
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIC	6,706,356.76	413,118.93	114,719.24	7,004,756.45	6,631,198.94	1,772,289.39	1,585,315.95	373,557.51	4,858,909.55	186,973.44
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	6,706,356.76	413,118.93	114,719.24	7,004,756.45	6,631,198.94	1,772,289.39	1,585,315.95	373,557.51	4,858,909.55	186,973.44
					06	DIRECCIÓN DE DESARROLLO	6,706,356.76	413,118.93	114,719.24	7,004,756.45	6,631,198.94	1,772,289.39	1,585,315.95	373,557.51	4,858,909.55	186,973.44
	7					TURISMO	2,345,609.25	11,720,865.03	310,899.61	13,755,574.67	10,405,349.56	5,129,342.35	4,840,179.87	3,350,225.11	5,276,007.21	289,162.48
		01				TURISMO	2,345,609.25	11,720,865.03	310,899.61	13,755,574.67	10,405,349.56	5,129,342.35	4,840,179.87	3,350,225.11	5,276,007.21	289,162.48
			023			FOMENTO TURÍSTICO	2,345,609.25	11,720,865.03	310,899.61	13,755,574.67	10,405,349.56	5,129,342.35	4,840,179.87	3,350,225.11	5,276,007.21	289,162.48
				F010		DESARROLLO TURÍSTICO	0.00	710,011.00	252,300.00	457,711.00	457,711.00	179,311.00	50,000.00	0.00	278,400.00	129,311.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	710,011.00	252,300.00	457,711.00	457,711.00	179,311.00	50,000.00	0.00	278,400.00	129,311.00
				F036		PROMOCIÓN Y FOMENTO TURÍSTICO	0.00	9,815,055.11	0.00	9,815,055.11	6,464,830.00	3,650,670.00	3,648,118.00	3,350,225.11	2,814,160.00	2,552.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	9,815,055.11	0.00	9,815,055.11	6,464,830.00	3,650,670.00	3,648,118.00	3,350,225.11	2,814,160.00	2,552.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	0.00	811,814.40	0.00	811,814.40	811,814.40	405,907.20	405,907.20	0.00	405,907.20	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	811,814.40	0.00	811,814.40	811,814.40	405,907.20	405,907.20	0.00	405,907.20	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	2,345,609.25	383,984.52	58,599.61	2,670,994.16	2,670,994.16	893,454.15	736,154.67	0.00	1,777,540.01	157,299.48
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,345,609.25	383,984.52	58,599.61	2,670,994.16	2,670,994.16	893,454.15	736,154.67	0.00	1,777,540.01	157,299.48

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MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

DEL 01 DE ENERO AL 31 DE MARZO DE 2024

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer

JORGE CARLOS ROMERO ÁVILA
DIRECTOR DE PROGRAMACIÓN

ALMA ROSA ESPADAS HERNÁNDEZ
PRESIDENTE MUNICIPAL

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