MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 30 DE NOVIEMBRE

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**	**388,556,342.53**	**329,152,212.79**	**379,350,168.76**	**371,556,861.87**	**317,413,766.03**	**315,449,938.35**	**7,793,306.89**	54,143,095.84	**1,963,827.68**
1						**GOBIERNO**	**289,378,260.00**	**275,636,101.30**	**301,140,085.64**	**263,874,275.66**	**257,584,738.10**	**228,553,558.68**	**227,672,534.16**	**6,289,537.56**	**29,031,179.42**	**881,024.52**
	3					**COORDINACION DE LA POLITICA DE GOBIERNO**	**23,494,408.45**	**11,285,711.19**	**7,890,460.31**	**26,889,659.33**	**26,580,898.72**	**23,026,638.24**	**22,947,354.25**	**308,760.61**	**3,554,260.48**	**79,283.99**
		01				**PRESIDENCIA/GUBERNATURA**	**10,251,058.88**	**7,248,014.74**	**4,123,829.33**	**13,375,244.29**	**13,067,925.56**	**11,469,033.51**	**11,396,813.68**	**307,318.73**	**1,598,892.05**	**72,219.83**
			003			**ASESORIA, COORDINACION, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE**	**10,251,058.88**	**7,248,014.74**	**4,123,829.33**	**13,375,244.29**	**13,067,925.56**	**11,469,033.51**	**11,396,813.68**	**307,318.73**	**1,598,892.05**	**72,219.83**
				P005		**POLÍTICA Y GOBIERNO**	**10,251,058.88**	**7,248,014.74**	**4,123,829.33**	**13,375,244.29**	**13,067,925.56**	**11,469,033.51**	**11,396,813.68**	**307,318.73**	**1,598,892.05**	**72,219.83**
					01	PRESIDENCIA	10,251,058.88	7,248,014.74	4,123,829.33	13,375,244.29	13,067,925.56	11,469,033.51	11,396,813.68	307,318.73	1,598,892.05	72,219.83
		02				**POLITICA INTERIOR**	**13,243,349.57**	**4,037,696.45**	**3,766,630.98**	**13,514,415.04**	**13,512,973.16**	**11,557,604.73**	**11,550,540.57**	**1,441.88**	**1,955,368.43**	**7,064.16**
			025			**FUNCION PUBLICA Y GOBIERNO**	**13,243,349.57**	**4,037,696.45**	**3,766,630.98**	**13,514,415.04**	**13,512,973.16**	**11,557,604.73**	**11,550,540.57**	**1,441.88**	**1,955,368.43**	**7,064.16**
				P005		**POLÍTICA Y GOBIERNO**	**13,243,349.57**	**4,037,696.45**	**3,766,630.98**	**13,514,415.04**	**13,512,973.16**	**11,557,604.73**	**11,550,540.57**	**1,441.88**	**1,955,368.43**	**7,064.16**
					02	SECRETARIA DEL AYUNTAMIENTO	13,243,349.57	4,037,696.45	3,766,630.98	13,514,415.04	13,512,973.16	11,557,604.73	11,550,540.57	1,441.88	1,955,368.43	7,064.16
	5					**ASUNTOS FINANCIEROS Y HACENDARIOS**	**586,889.47**	**127,367.49**	**110,670.49**	**603,586.47**	**603,586.47**	**387,205.51**	**387,205.51**	**0.00**	**216,380.96**	**0.00**
		01				**ASUNTOS FINANCIEROS**	**586,889.47**	**127,367.49**	**110,670.49**	**603,586.47**	**603,586.47**	**387,205.51**	**387,205.51**	**0.00**	**216,380.96**	**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**	**127,367.49**	**110,670.49**	**603,586.47**	**603,586.47**	**387,205.51**	**387,205.51**	**0.00**	**216,380.96**	**0.00**
				P009		**ADMINISTRACIÓN FINANCIERA**	**586,889.47**	**127,367.49**	**110,670.49**	**603,586.47**	**603,586.47**	**387,205.51**	**387,205.51**	**0.00**	**216,380.96**	**0.00**
					03	DIRECCIÓN DE FINANZAS	586,889.47	127,367.49	110,670.49	603,586.47	603,586.47	387,205.51	387,205.51	0.00	216,380.96	0.00
	6					**SEGURIDAD NACIONAL**	**53,929,894.16**	**35,813,277.32**	**38,956,813.66**	**50,786,357.82**	**50,778,701.82**	**46,104,123.05**	**46,104,123.05**	**7,656.00**	**4,674,578.77**	**0.00**
		03				**INTELIGENCIA PARA LA PRESERVACION DE SEGURIDAD NACIONAL**	**53,929,894.16**	**35,813,277.32**	**38,956,813.66**	**50,786,357.82**	**50,778,701.82**	**46,104,123.05**	**46,104,123.05**	**7,656.00**	**4,674,578.77**	**0.00**
			008			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA**	**53,929,894.16**	**35,813,277.32**	**38,956,813.66**	**50,786,357.82**	**50,778,701.82**	**46,104,123.05**	**46,104,123.05**	**7,656.00**	**4,674,578.77**	**0.00**
				P007		**SEGURIDAD PÚBLICA**	**53,929,894.16**	**35,813,277.32**	**38,956,813.66**	**50,786,357.82**	**50,778,701.82**	**46,104,123.05**	**46,104,123.05**	**7,656.00**	**4,674,578.77**	**0.00**
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	53,929,894.16	35,813,277.32	38,956,813.66	50,786,357.82	50,778,701.82	46,104,123.05	46,104,123.05	7,656.00	4,674,578.77	0.00
	7					**ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD**	**3,614,826.48**	**7,625,002.88**	**5,040,066.04**	**6,199,763.32**	**6,192,624.02**	**5,417,301.19**	**5,173,310.27**	**7,139.30**	**775,322.83**	**243,990.92**
		02				**PROTECCION CIVIL**	**1,000,000.00**	**466,895.16**	**1,122,595.16**	**344,300.00**	**344,300.00**	**199,300.00**	**199,300.00**	**0.00**	**145,000.00**	**0.00**
			001			**APOYAR A GRUPOS VULNERABLES**	**1,000,000.00**	**466,895.16**	**1,122,595.16**	**344,300.00**	**344,300.00**	**199,300.00**	**199,300.00**	**0.00**	**145,000.00**	**0.00**
				N001		**DESASTRES NATURALES**	**1,000,000.00**	**466,895.16**	**1,122,595.16**	**344,300.00**	**344,300.00**	**199,300.00**	**199,300.00**	**0.00**	**145,000.00**	**0.00**
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	466,895.16	1,122,595.16	344,300.00	344,300.00	199,300.00	199,300.00	0.00	145,000.00	0.00
		03				**OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD**	**2,614,826.48**	**7,158,107.72**	**3,917,470.88**	**5,855,463.32**	**5,848,324.02**	**5,218,001.19**	**4,974,010.27**	**7,139.30**	**630,322.83**	**243,990.92**
			009			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO**	**1,186,523.40**	**2,312,225.17**	**1,239,970.05**	**2,258,778.52**	**2,251,639.22**	**2,032,702.01**	**2,014,911.09**	**7,139.30**	**218,937.21**	**17,790.92**
				E019		**VIGILANCIA DEL TRANSITO**	**1,186,523.40**	**2,312,225.17**	**1,239,970.05**	**2,258,778.52**	**2,251,639.22**	**2,032,702.01**	**2,014,911.09**	**7,139.30**	**218,937.21**	**17,790.92**
					12	DIRECCIÓN DE TRÁNSITO	1,186,523.40	2,312,225.17	1,239,970.05	2,258,778.52	2,251,639.22	2,032,702.01	2,014,911.09	7,139.30	218,937.21	17,790.92
			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**	**3,345,882.55**	**1,177,500.83**	**3,596,684.80**	**3,596,684.80**	**3,185,299.18**	**2,959,099.18**	**0.00**	**411,385.62**	**226,200.00**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**1,428,303.08**	**3,345,882.55**	**1,177,500.83**	**3,596,684.80**	**3,596,684.80**	**3,185,299.18**	**2,959,099.18**	**0.00**	**411,385.62**	**226,200.00**
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	1,428,303.08	3,345,882.55	1,177,500.83	3,596,684.80	3,596,684.80	3,185,299.18	2,959,099.18	0.00	411,385.62	226,200.00

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 30 DE NOVIEMBRE

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**	**220,784,742.42**	**249,142,075.14**	**179,394,908.72**	**173,428,927.07**	**153,618,290.69**	**153,060,541.08**	**5,965,981.65**	**19,810,636.38**	**557,749.61**
		01				**SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES**	**136,740,042.85**	**155,705,257.78**	**222,497,146.79**	**69,948,153.84**	**64,425,724.55**	**60,297,318.19**	**59,958,832.55**	**5,522,429.29**	**4,128,406.36**	**338,485.64**
			007			**CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO**	**2,723,881.02**	**2,715,861.44**	**615,012.90**	**4,824,729.56**	**4,817,073.56**	**4,070,223.12**	**4,061,929.12**	**7,656.00**	**746,850.44**	**8,294.00**
				O001		**EVALUACIÓN Y CONTROL**	**2,723,881.02**	**2,715,861.44**	**615,012.90**	**4,824,729.56**	**4,817,073.56**	**4,070,223.12**	**4,061,929.12**	**7,656.00**	**746,850.44**	**8,294.00**
					05	CONTRALORIA MUNICIPAL	2,723,881.02	2,715,861.44	615,012.90	4,824,729.56	4,817,073.56	4,070,223.12	4,061,929.12	7,656.00	746,850.44	8,294.00
			032			**PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA**	**114,946,103.78**	**117,952,202.95**	**208,845,990.42**	**24,052,316.31**	**18,599,602.39**	**17,989,860.47**	**17,989,860.47**	**5,452,713.92**	**609,741.92**	**0.00**
				P010		**ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTAL**	**114,946,103.78**	**117,952,202.95**	**208,845,990.42**	**24,052,316.31**	**18,599,602.39**	**17,989,860.47**	**17,989,860.47**	**5,452,713.92**	**609,741.92**	**0.00**
					04	DIRECCIÓN DE PROGRAMACIÓN	114,946,103.78	117,952,202.95	208,845,990.42	24,052,316.31	18,599,602.39	17,989,860.47	17,989,860.47	5,452,713.92	609,741.92	0.00
			040			**SERVICIO DE APOYO ADMINISTRATIVO**	**16,528,816.36**	**33,825,688.05**	**12,685,636.71**	**37,668,867.70**	**37,614,464.33**	**35,561,389.48**	**35,231,197.84**	**54,403.37**	**2,053,074.85**	**330,191.64**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**16,528,816.36**	**33,825,688.05**	**12,685,636.71**	**37,668,867.70**	**37,614,464.33**	**35,561,389.48**	**35,231,197.84**	**54,403.37**	**2,053,074.85**	**330,191.64**
					10	DIRECCIÓN DE ADMINISTRACIÓN	16,528,816.36	33,825,688.05	12,685,636.71	37,668,867.70	37,614,464.33	35,561,389.48	35,231,197.84	54,403.37	2,053,074.85	330,191.64
			043			**SISTEMA DE IDENTIFICACION PERSONAL**	**2,541,241.69**	**1,211,505.34**	**350,506.76**	**3,402,240.27**	**3,394,584.27**	**2,675,845.12**	**2,675,845.12**	**7,656.00**	**718,739.15**	**0.00**
				E048		**PRESTACION DE SERVICIOS PUBLICOS**	**2,541,241.69**	**1,211,505.34**	**350,506.76**	**3,402,240.27**	**3,394,584.27**	**2,675,845.12**	**2,675,845.12**	**7,656.00**	**718,739.15**	**0.00**
					02	SECRETARIA DEL AYUNTAMIENTO	2,541,241.69	1,211,505.34	350,506.76	3,402,240.27	3,394,584.27	2,675,845.12	2,675,845.12	7,656.00	718,739.15	0.00
		04				**ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL**	**365,958.22**	**528,522.76**	**164,981.09**	**729,499.89**	**729,499.89**	**673,312.03**	**673,312.03**	**-0.00**	**56,187.86**	**0.00**
			026			**HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE**	**365,958.22**	**528,522.76**	**164,981.09**	**729,499.89**	**729,499.89**	**673,312.03**	**673,312.03**	**-0.00**	**56,187.86**	**0.00**
				O002		**TRANSPARENCIA Y RENDICIÓN DE CUENTAS**	**365,958.22**	**528,522.76**	**164,981.09**	**729,499.89**	**729,499.89**	**673,312.03**	**673,312.03**	**-0.00**	**56,187.86**	**0.00**
					20	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	365,958.22	528,522.76	164,981.09	729,499.89	729,499.89	673,312.03	673,312.03	-0.00	56,187.86	0.00
		05				**OTROS**	**70,646,240.37**	**64,550,961.88**	**26,479,947.26**	**108,717,254.99**	**108,273,702.63**	**92,647,660.47**	**92,428,396.50**	**443,552.36**	**15,626,042.16**	**219,263.97**
			001			**APOYAR A GRUPOS VULNERABLES**	**0.00**	**1,843,106.43**	**678,421.58**	**1,164,684.85**	**1,164,684.85**	**1,164,684.85**	**1,159,184.85**	**0.00**	**0.00**	**5,500.00**
				E035		**ATENCION A FAMILIAS Y POBLACION VULNERABLE.**	**0.00**	**147,586.78**	**100,000.00**	**47,586.78**	**47,586.78**	**47,586.78**	**42,086.78**	**0.00**	**0.00**	**5,500.00**
					01	PRESIDENCIA	0.00	147,586.78	100,000.00	47,586.78	47,586.78	47,586.78	42,086.78	0.00	0.00	5,500.00
				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**	**958,872.88**	**958,872.88**	**9,961.65**	**742,176.25**	**0.00**
				K013		**INFRAESTRUCTURA PARA PROTECCION AL AMBIENTE**	**0.00**	**1,711,010.78**	**0.00**	**1,711,010.78**	**1,701,049.13**	**958,872.88**	**958,872.88**	**9,961.65**	**742,176.25**	**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	958,872.88	958,872.88	9,961.65	742,176.25	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

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**	**1,181,519.93**	**340,840.34**	**1,782,687.07**	**1,782,687.07**	**1,600,926.04**	**1,600,926.04**	**-0.00**	**181,761.03**	**0.00**
				P005		**POLÍTICA Y GOBIERNO**	**942,007.48**	**1,181,519.93**	**340,840.34**	**1,782,687.07**	**1,782,687.07**	**1,600,926.04**	**1,600,926.04**	**-0.00**	**181,761.03**	**0.00**
					03	DIRECCIÓN DE FINANZAS	942,007.48	1,181,519.93	340,840.34	1,782,687.07	1,782,687.07	1,600,926.04	1,600,926.04	-0.00	181,761.03	0.00
			040			**SERVICIO DE APOYO ADMINISTRATIVO**	**68,211,639.70**	**56,261,876.98**	**24,083,075.84**	**100,390,440.84**	**100,045,599.32**	**85,998,192.24**	**85,784,428.27**	**344,841.52**	**14,047,407.08**	**213,763.97**
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**68,211,639.70**	**56,261,876.98**	**24,083,075.84**	**100,390,440.84**	**100,045,599.32**	**85,998,192.24**	**85,784,428.27**	**344,841.52**	**14,047,407.08**	**213,763.97**
					03	DIRECCIÓN DE FINANZAS	6,534,146.66	12,601,859.96	3,090,242.90	16,045,763.72	15,836,097.94	14,261,315.77	14,245,165.09	209,665.78	1,574,782.17	16,150.68
					06	DIRECCIÓN DE DESARROLLO	5,911,876.51	3,622,856.90	1,549,637.16	7,985,096.25	7,981,952.25	6,646,393.03	6,646,393.03	3,144.00	1,335,559.22	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,449,180.84	1,662,760.44	382,911.04	3,729,030.24	3,729,030.24	2,857,951.79	2,847,730.56	-0.00	871,078.45	10,221.23
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	17,466,241.85	22,936,153.00	10,915,932.84	29,486,462.01	29,377,006.36	26,049,012.13	25,937,589.33	109,455.65	3,327,994.23	111,422.80
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	11,701,894.60	5,142,975.74	2,322,003.26	14,522,867.08	14,522,867.07	11,749,303.04	11,725,232.34	0.01	2,773,564.03	24,070.70
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,817,442.59	1,178,877.83	294,714.26	2,701,606.16	2,701,606.16	2,141,808.69	2,141,808.69	0.00	559,797.47	0.00
					15	DIRECCIÓN DE ATENCION A LAS MUJERES	1,725,208.60	2,372,663.46	784,295.08	3,313,576.98	3,313,576.98	2,949,993.76	2,930,648.86	0.00	363,583.22	19,344.90
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	8,898,485.17	3,824,583.38	1,855,036.21	10,868,032.34	10,877,712.69	9,465,231.86	9,463,457.06	-9,680.35	1,412,480.83	1,774.80
					18	COORDINACIÓN DEL DIF	11,707,162.88	2,919,146.27	2,888,303.09	11,738,006.06	11,705,749.63	9,877,182.17	9,846,403.31	32,256.43	1,828,567.46	30,778.86
			044			**SISTEMA MUNICIPAL DE PROTECCION CIVIL**	**1,492,593.19**	**734,796.64**	**153,168.28**	**2,074,221.55**	**2,074,221.54**	**1,648,231.24**	**1,648,231.24**	**0.01**	**425,990.30**	**0.00**
				E029		**PROTECCION CIVIL**	**1,492,593.19**	**734,796.64**	**153,168.28**	**2,074,221.55**	**2,074,221.54**	**1,648,231.24**	**1,648,231.24**	**0.01**	**425,990.30**	**0.00**
					0201	COORDINACION DE PROTECCIÓN CIVIL	1,492,593.19	734,796.64	153,168.28	2,074,221.55	2,074,221.54	1,648,231.24	1,648,231.24	0.01	425,990.30	0.00
2						**DESARROLLO SOCIAL**	**30,567,779.02**	**99,866,810.68**	**26,685,961.44**	**103,748,628.26**	**102,244,858.93**	**77,175,838.51**	**76,093,035.35**	**1,503,769.33**	**25,069,020.42**	**1,082,803.16**
	1					**PROTECCION AMBIENTAL**	**827,056.24**	**12,263,992.95**	**5,279,245.28**	**7,811,803.91**	**7,811,803.91**	**7,049,974.35**	**6,967,974.35**	**0.00**	**761,829.56**	**82,000.00**
		01				**ORDENACION DE DESECHOS**	**0.00**	**11,890,964.13**	**5,025,065.10**	**6,865,899.03**	**6,865,899.03**	**6,265,098.99**	**6,185,098.99**	**0.00**	**600,800.04**	**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**	**6,265,098.99**	**6,185,098.99**	**0.00**	**600,800.04**	**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**	**6,265,098.99**	**6,185,098.99**	**0.00**	**600,800.04**	**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	6,265,098.99	6,185,098.99	0.00	600,800.04	80,000.00
		03				**ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO**	**827,056.24**	**373,028.82**	**254,180.18**	**945,904.88**	**945,904.88**	**784,875.36**	**782,875.36**	**0.00**	**161,029.52**	**2,000.00**
			041			**SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS**	**827,056.24**	**373,028.82**	**254,180.18**	**945,904.88**	**945,904.88**	**784,875.36**	**782,875.36**	**0.00**	**161,029.52**	**2,000.00**
				E002		**DRENAJE Y ALCANTARILLADO**	**827,056.24**	**373,028.82**	**254,180.18**	**945,904.88**	**945,904.88**	**784,875.36**	**782,875.36**	**0.00**	**161,029.52**	**2,000.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	827,056.24	373,028.82	254,180.18	945,904.88	945,904.88	784,875.36	782,875.36	0.00	161,029.52	2,000.00
	2					**VIVIENDA Y SERVICIOS A LA COMUNIDAD**	**23,676,660.84**	**52,713,499.06**	**11,355,570.84**	**65,034,589.06**	**63,729,105.50**	**51,945,398.41**	**51,551,668.64**	**1,305,483.56**	**11,783,707.09**	**393,729.77**
		01				**URBANIZACION**	**0.00**	**45,774,633.44**	**4,438,580.17**	**41,336,053.27**	**40,037,125.71**	**32,731,468.54**	**32,383,203.90**	**1,298,927.56**	**7,305,657.17**	**348,264.64**

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 30 DE NOVIEMBRE

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**	**45,774,633.44**	**4,438,580.17**	**41,336,053.27**	**40,037,125.71**	**32,731,468.54**	**32,383,203.90**	**1,298,927.56**	**7,305,657.17**	**348,264.64**
				K002		**INFRAESTRUCTURA PARA AGUA POTABLE**	**0.00**	**3,501,214.92**	**317,009.88**	**3,184,205.04**	**2,588,365.59**	**2,565,648.46**	**2,464,128.18**	**595,839.45**	**22,717.13**	**101,520.28**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	3,501,214.92	317,009.88	3,184,205.04	2,588,365.59	2,565,648.46	2,464,128.18	595,839.45	22,717.13	101,520.28
				K005		**URBANIZACION**	**0.00**	**36,967,424.92**	**1,127,933.03**	**35,839,491.89**	**35,140,748.96**	**28,610,798.25**	**28,610,798.25**	**698,742.93**	**6,529,950.71**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	36,967,424.92	1,127,933.03	35,839,491.89	35,140,748.96	28,610,798.25	28,610,798.25	698,742.93	6,529,950.71	0.00
				K012		**EDIFICIOS PÚBLICOS**	**0.00**	**4,825,993.60**	**2,993,637.26**	**1,832,356.34**	**1,832,356.34**	**1,362,940.32**	**1,116,195.96**	**0.00**	**469,416.02**	**246,744.36**
					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	1,362,940.32	1,116,195.96	0.00	469,416.02	246,744.36
				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**	**211,056.80**	**114,635.45**	**313,997.91**	**313,357.91**	**272,913.59**	**272,913.59**	**640.00**	**40,444.32**	**0.00**
			041			**SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS**	**217,576.56**	**211,056.80**	**114,635.45**	**313,997.91**	**313,357.91**	**272,913.59**	**272,913.59**	**640.00**	**40,444.32**	**0.00**
				E001		**AGUA POTABLE**	**217,576.56**	**211,056.80**	**114,635.45**	**313,997.91**	**313,357.91**	**272,913.59**	**272,913.59**	**640.00**	**40,444.32**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	217,576.56	211,056.80	114,635.45	313,997.91	313,357.91	272,913.59	272,913.59	640.00	40,444.32	0.00
		04				**ALUMBRADO PUBLICO**	**5,374,537.54**	**954,145.38**	**683,647.40**	**5,645,035.52**	**5,645,035.52**	**4,614,715.58**	**4,581,905.59**	**0.00**	**1,030,319.94**	**32,809.99**
			041			**SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLCIOS**	**5,374,537.54**	**954,145.38**	**683,647.40**	**5,645,035.52**	**5,645,035.52**	**4,614,715.58**	**4,581,905.59**	**0.00**	**1,030,319.94**	**32,809.99**
				E012		**ORDENAMIENTO TERRITORIAL**	**5,374,537.54**	**954,145.38**	**683,647.40**	**5,645,035.52**	**5,645,035.52**	**4,614,715.58**	**4,581,905.59**	**0.00**	**1,030,319.94**	**32,809.99**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	5,374,537.54	954,145.38	683,647.40	5,645,035.52	5,645,035.52	4,614,715.58	4,581,905.59	0.00	1,030,319.94	32,809.99
		06				**SERVICIOS COMUNALES**	**18,084,546.74**	**5,773,663.44**	**6,118,707.82**	**17,739,502.36**	**17,733,586.36**	**14,326,300.70**	**14,313,645.56**	**5,916.00**	**3,407,285.66**	**12,655.14**
			039			**SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS**	**18,084,546.74**	**5,773,663.44**	**6,118,707.82**	**17,739,502.36**	**17,733,586.36**	**14,326,300.70**	**14,313,645.56**	**5,916.00**	**3,407,285.66**	**12,655.14**
				E004		**PROTECCION AL AMBIENTE**	**18,084,546.74**	**5,773,663.44**	**6,118,707.82**	**17,739,502.36**	**17,733,586.36**	**14,326,300.70**	**14,313,645.56**	**5,916.00**	**3,407,285.66**	**12,655.14**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	18,084,546.74	5,773,663.44	6,118,707.82	17,739,502.36	17,733,586.36	14,326,300.70	14,313,645.56	5,916.00	3,407,285.66	12,655.14
	3					**SALUD**	**0.00**	**293,319.23**	**0.00**	**293,319.23**	**219,319.23**	**219,319.23**	**0.00**	**74,000.00**	**0.00**	**219,319.23**
		01				**PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD**	**0.00**	**293,319.23**	**0.00**	**293,319.23**	**219,319.23**	**219,319.23**	**0.00**	**74,000.00**	**0.00**	**219,319.23**
			001			**APOYAR A GRUPOS VULNERABLES**	**0.00**	**293,319.23**	**0.00**	**293,319.23**	**219,319.23**	**219,319.23**	**0.00**	**74,000.00**	**0.00**	**219,319.23**
				F032		**FOMENTO A LA SALUD**	**0.00**	**219,319.23**	**0.00**	**219,319.23**	**219,319.23**	**219,319.23**	**0.00**	**0.00**	**0.00**	**219,319.23**
					18	COORDINACIÓN DEL DIF	0.00	219,319.23	0.00	219,319.23	219,319.23	219,319.23	0.00	0.00	0.00	219,319.23
				K024		**ADQUISICIÓN DE BIENES MUEBLES**	**0.00**	**74,000.00**	**0.00**	**74,000.00**	**0.00**	**0.00**	**0.00**	**74,000.00**	**0.00**	**0.00**
					18	COORDINACIÓN DEL DIF	0.00	74,000.00	0.00	74,000.00	0.00	0.00	0.00	74,000.00	0.00	0.00
	4					**RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES**	**6,064,061.94**	**11,068,390.97**	**7,495,161.54**	**9,637,291.37**	**9,637,291.37**	**8,295,652.97**	**8,226,108.65**	**0.00**	**1,341,638.40**	**69,544.32**
		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**	**5,252,708.52**	**3,851,592.94**	**7,465,177.52**	**7,465,177.52**	**6,123,539.12**	**6,053,994.80**	**0.00**	**1,341,638.40**	**69,544.32**

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 30 DE NOVIEMBRE

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**	**4,575,254.12**	**3,298,416.35**	**7,340,899.71**	**7,340,899.71**	**5,999,261.31**	**5,929,716.99**	**0.00**	**1,341,638.40**	**69,544.32**
				E005		**APOYO A LA CULTURA**	**6,064,061.94**	**792,739.52**	**611,663.96**	**6,245,137.50**	**6,245,137.50**	**4,915,309.25**	**4,915,309.25**	**0.00**	**1,329,828.25**	**0.00**
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	6,064,061.94	792,739.52	611,663.96	6,245,137.50	6,245,137.50	4,915,309.25	4,915,309.25	0.00	1,329,828.25	0.00
				F028		**PROMOCION Y FOMENTO**	**0.00**	**485,363.58**	**0.00**	**485,363.58**	**485,363.58**	**476,361.98**	**435,761.98**	**0.00**	**9,001.60**	**40,600.00**
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	485,363.58	0.00	485,363.58	485,363.58	476,361.98	435,761.98	0.00	9,001.60	40,600.00
				F034		**FOMENTO A LA CULTURA Y ARTES**	**0.00**	**3,297,151.02**	**2,686,752.39**	**610,398.63**	**610,398.63**	**607,590.08**	**578,645.76**	**0.00**	**2,808.55**	**28,944.32**
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	3,297,151.02	2,686,752.39	610,398.63	610,398.63	607,590.08	578,645.76	0.00	2,808.55	28,944.32
			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**	**0.00**	**814,150.88**	**809,547.56**	**0.00**	**0.00**	**4,603.32**	**809,547.56**	**0.00**
		01				**EDUCACION BASICA**	**0.00**	**814,150.88**	**0.00**	**814,150.88**	**809,547.56**	**0.00**	**0.00**	**4,603.32**	**809,547.56**	**0.00**
			014			**DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA**	**0.00**	**814,150.88**	**0.00**	**814,150.88**	**809,547.56**	**0.00**	**0.00**	**4,603.32**	**809,547.56**	**0.00**
				K014		**MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA**	**0.00**	**814,150.88**	**0.00**	**814,150.88**	**809,547.56**	**0.00**	**0.00**	**4,603.32**	**809,547.56**	**0.00**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	814,150.88	0.00	814,150.88	809,547.56	0.00	0.00	4,603.32	809,547.56	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**	**22,563,457.59**	**2,405,983.78**	**20,157,473.81**	**20,037,791.36**	**9,665,493.55**	**9,347,283.71**	**119,682.45**	**10,372,297.81**	**318,209.84**
		01				**OTROS ASUNTOS SOCIALES**	**0.00**	**22,563,457.59**	**2,405,983.78**	**20,157,473.81**	**20,037,791.36**	**9,665,493.55**	**9,347,283.71**	**119,682.45**	**10,372,297.81**	**318,209.84**
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	**0.00**	**21,113,457.59**	**1,680,983.78**	**19,432,473.81**	**19,312,791.36**	**8,940,493.55**	**8,622,283.71**	**119,682.45**	**10,372,297.81**	**318,209.84**
				K003		**DRENAJE Y ALCANTARILLADO**	**0.00**	**18,897,540.27**	**1,673,783.78**	**17,223,756.49**	**17,109,892.10**	**6,775,201.97**	**6,456,992.13**	**113,864.39**	**10,334,690.13**	**318,209.84**
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	18,897,540.27	1,673,783.78	17,223,756.49	17,109,892.10	6,775,201.97	6,456,992.13	113,864.39	10,334,690.13	318,209.84
				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**

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2022 CORTE DEL 01 DE ENERO AL 30 DE NOVIEMBRE

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
			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
4						**OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES**	**0.00**	**1,194,297.33**	**128,573.21**	**1,065,724.12**	**1,065,724.12**	**1,022,828.12**	**1,022,828.12**	**0.00**	**42,896.00**	**0.00**
	1					**TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA**	**0.00**	**722,621.00**	**62,896.00**	**659,725.00**	**659,725.00**	**616,829.00**	**616,829.00**	**0.00**	**42,896.00**	**0.00**
		01				**DEUDA PUBLICA INTERNA**	**0.00**	**722,621.00**	**62,896.00**	**659,725.00**	**659,725.00**	**616,829.00**	**616,829.00**	**0.00**	**42,896.00**	**0.00**
			026			**HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE**	**0.00**	**722,621.00**	**62,896.00**	**659,725.00**	**659,725.00**	**616,829.00**	**616,829.00**	**0.00**	**42,896.00**	**0.00**
				D001		**COSTO FINANCIERO DE LA DEUDA**	**0.00**	**722,621.00**	**62,896.00**	**659,725.00**	**659,725.00**	**616,829.00**	**616,829.00**	**0.00**	**42,896.00**	**0.00**
					03	DIRECCIÓN DE FINANZAS	0.00	722,621.00	62,896.00	659,725.00	659,725.00	616,829.00	616,829.00	0.00	42,896.00	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