



MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 30 DE SEPTIEMBRE

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							330,024,328.55	308,193,270.68	204,601,459.19	433,616,140.04	405,705,679.85	272,514,403.51	271,129,449.13	27,910,460.19	133,191,276.34	1,384,954.38
1						GOBIERNO	247,112,240.98	250,206,807.78	193,981,416.30	303,337,632.46	279,590,610.76	181,327,996.16	181,048,193.40	23,747,021.70	98,262,614.60	279,802.76
2						JUSTICIA	1,500,000.00	2,649,593.54	1,082,800.00	3,066,793.54	1,939,335.10	1,939,335.10	1,939,335.10	1,127,458.44	0.00	0.00
	01					IMPARTICION DE JUSTICIA	1,500,000.00	2,649,593.54	1,082,800.00	3,066,793.54	1,939,335.10	1,939,335.10	1,939,335.10	1,127,458.44	0.00	0.00
		035				PROCURACIÓN DE JUSTICIA	1,500,000.00	2,649,593.54	1,082,800.00	3,066,793.54	1,939,335.10	1,939,335.10	1,939,335.10	1,127,458.44	0.00	0.00
			L002			RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES.	1,500,000.00	2,649,593.54	1,082,800.00	3,066,793.54	1,939,335.10	1,939,335.10	1,939,335.10	1,127,458.44	0.00	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	1,500,000.00	2,649,593.54	1,082,800.00	3,066,793.54	1,939,335.10	1,939,335.10	1,939,335.10	1,127,458.44	0.00	0.00
3						COORDINACION DE LA POLITICA DE GOBIERNO	14,215,599.19	1,561,085.54	465,472.22	15,311,212.51	15,311,212.51	10,842,288.44	10,842,288.44	0.00	4,468,924.07	0.00
	02					POLITICA INTERIOR	14,215,599.19	1,561,085.54	465,472.22	15,311,212.51	15,311,212.51	10,842,288.44	10,842,288.44	0.00	4,468,924.07	0.00
		043				SISTEMA DE IDENTIFICACION PERSONAL	14,215,599.19	1,561,085.54	465,472.22	15,311,212.51	15,311,212.51	10,842,288.44	10,842,288.44	0.00	4,468,924.07	0.00
			P014			INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	14,215,599.19	1,561,085.54	465,472.22	15,311,212.51	15,311,212.51	10,842,288.44	10,842,288.44	0.00	4,468,924.07	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	14,215,599.19	1,561,085.54	465,472.22	15,311,212.51	15,311,212.51	10,842,288.44	10,842,288.44	0.00	4,468,924.07	0.00
5						ASUNTOS FINANCIEROS Y HACENDARIOS	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,361,643.34	1,361,643.34	0.00	671,579.17	0.00
	01					ASUNTOS FINANCIEROS	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,361,643.34	1,361,643.34	0.00	671,579.17	0.00
		042				SERVICIOS DE TESORERÍA EFICIENTE Y TRANSPARENTE	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,361,643.34	1,361,643.34	0.00	671,579.17	0.00
			E052			REGISTRO PATRIMONIAL	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,361,643.34	1,361,643.34	0.00	671,579.17	0.00
				03		DIRECCIÓN DE FINANZAS	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,361,643.34	1,361,643.34	0.00	671,579.17	0.00
7						ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02					PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		044				SISTEMA MUNICIPAL DE PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			K026			MEJORAMIENTO DE LA INFRAESTRUCTURA PARA LA PROTECCIÓN CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8						OTROS SERVICIOS GENERALES	229,324,754.77	245,988,517.79	192,386,868.66	282,926,403.90	260,306,840.64	167,184,729.28	166,904,926.52	22,619,563.26	93,122,111.36	279,802.76
	01					SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	10,534,227.02	7,222,893.16	1,628,672.00	16,128,448.18	14,582,964.69	10,967,902.96	10,967,902.96	1,545,483.49	3,615,061.73	0.00
		025				FUNCION PUBLICA Y GOBIERNO	10,534,227.02	7,212,493.16	1,628,672.00	16,118,048.18	14,572,564.69	10,957,502.96	10,957,502.96	1,545,483.49	3,615,061.73	0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	10,534,227.02	7,212,493.16	1,628,672.00	16,118,048.18	14,572,564.69	10,957,502.96	10,957,502.96	1,545,483.49	3,615,061.73	0.00
				03		DIRECCIÓN DE FINANZAS	10,534,227.02	7,212,493.16	1,628,672.00	16,118,048.18	14,572,564.69	10,957,502.96	10,957,502.96	1,545,483.49	3,615,061.73	0.00
		040				SERVICIO DE APOYO ADMINISTRATIVO	0.00	10,400.00	0.00	10,400.00	10,400.00	10,400.00	10,400.00	0.00	0.00	0.00
			K015			EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	0.00	10,400.00	0.00	10,400.00	10,400.00	10,400.00	10,400.00	0.00	0.00	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	0.00	10,400.00	0.00	10,400.00	10,400.00	10,400.00	10,400.00	0.00	0.00	0.00
	04					ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	7,069,116.74	1,372,115.45	936,129.02	7,505,103.17	7,505,103.17	4,979,298.72	4,979,298.72	0.00	2,525,804.45	0.00
		007				CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	5,054,751.25	309,900.39	9,716.18	5,354,935.46	5,354,935.46	3,370,447.00	3,370,447.00	0.00	1,984,488.46	0.00
			O002			COMBATE A LA CORRUPCIÓN E IMPUNIDAD	5,054,751.25	309,900.39	9,716.18	5,354,935.46	5,354,935.46	3,370,447.00	3,370,447.00	0.00	1,984,488.46	0.00
				05		CONTRALORIA MUNICIPAL	5,054,751.25	309,900.39	9,716.18	5,354,935.46	5,354,935.46	3,370,447.00	3,370,447.00	0.00	1,984,488.46	0.00
		026				HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	1,014,365.49	72,215.06	1.80	1,086,578.75	1,086,578.75	545,262.76	545,262.76	0.00	541,315.99	0.00
			O001			TRANSPARENCIA Y RENDICIÓN DE CUENTAS	1,014,365.49	72,215.06	1.80	1,086,578.75	1,086,578.75	545,262.76	545,262.76	0.00	541,315.99	0.00
				20		UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	1,014,365.49	72,215.06	1.80	1,086,578.75	1,086,578.75	545,262.76	545,262.76	0.00	541,315.99	0.00
		044				SISTEMA MUNICIPAL DE PROTECCION CIVIL	1,000,000.00	990,000.00	926,411.04	1,063,588.96	1,063,588.96	1,063,588.96	1,063,588.96	0.00	0.00	0.00

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FIN	FUN	SUBP	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Salidos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
				N001		DESASTRES NATURALES	1,000,000.00	990,000.00	926,411.04	1,063,588.96	1,063,588.96	1,063,588.96	1,063,588.96	0.00	0.00	0.00
				0201		COORDINACION DE PROTECCIÓN CIVIL	1,000,000.00	990,000.00	926,411.04	1,063,588.96	1,063,588.96	1,063,588.96	1,063,588.96	0.00	0.00	0.00
05						OTROS	211,721,411.01	237,393,509.18	189,822,067.64	259,292,852.55	238,218,772.78	151,237,527.60	150,957,724.84	21,074,079.77	86,981,245.18	279,802.76
				001		APOYAR A GRUPOS VULNERABLES	6,560,083.04	89,530.44	47,282.70	6,602,330.78	6,602,330.78	3,891,942.89	3,891,942.89	0.00	2,710,387.89	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	6,560,083.04	89,530.44	47,282.70	6,602,330.78	6,602,330.78	3,891,942.89	3,891,942.89	0.00	2,710,387.89	0.00
				14		DIRECCIÓN DE ATENCIÓN CIUDADANA	3,177,299.35	33,752.93	12,592.61	3,198,459.67	3,198,459.67	1,609,969.28	1,609,969.28	0.00	1,588,490.39	0.00
				15		DIRECCIÓN DE ATENCIÓN A LAS MUJERES	3,382,783.69	56,777.51	34,690.09	3,403,871.11	3,403,871.11	2,281,973.61	2,281,973.61	0.00	1,121,897.50	0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	235,558.39	1,841,014.82	657,834.32	1,418,738.89	1,418,738.89	1,290,856.79	1,289,580.79	0.00	127,882.10	1,276.00
				E010		AGUA POTABLE	235,558.39	91,429.45	16,366.20	310,621.64	310,621.64	182,739.54	181,463.54	0.00	127,882.10	1,276.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	235,558.39	91,429.45	16,366.20	310,621.64	310,621.64	182,739.54	181,463.54	0.00	127,882.10	1,276.00
				K016		MEJORAMIENTO DE LA INFRAESTRUCTURA PARA EL ABASTO	0.00	1,749,585.37	641,468.12	1,108,117.25	1,108,117.25	1,108,117.25	1,108,117.25	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,749,585.37	641,468.12	1,108,117.25	1,108,117.25	1,108,117.25	1,108,117.25	0.00	0.00	0.00
				008		COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	56,656,018.20	5,754,790.36	6,812,320.59	55,598,487.97	55,532,349.36	37,607,047.93	37,607,047.93	66,138.61	17,925,301.43	0.00
				E037		SEGURIDAD Y PROTECCIÓN CIUDADANA	56,656,018.20	5,754,790.36	6,812,320.59	55,598,487.97	55,532,349.36	37,607,047.93	37,607,047.93	66,138.61	17,925,301.43	0.00
				11		DIRECCIÓN DE SEGURIDAD PÚBLICA	56,656,018.20	5,754,790.36	6,812,320.59	55,598,487.97	55,532,349.36	37,607,047.93	37,607,047.93	66,138.61	17,925,301.43	0.00
				009		COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	2,444,153.91	543,771.79	98,773.18	2,889,152.52	2,889,150.45	1,948,044.58	1,940,994.58	2.07	941,105.87	7,050.00
				E021		PROTECCIÓN VIAL	2,444,153.91	543,771.79	98,773.18	2,889,152.52	2,889,150.45	1,948,044.58	1,940,994.58	2.07	941,105.87	7,050.00
				12		DIRECCIÓN DE TRÁNSITO	2,444,153.91	543,771.79	98,773.18	2,889,152.52	2,889,150.45	1,948,044.58	1,940,994.58	2.07	941,105.87	7,050.00
				013		DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	69,933,428.20	7,865,627.28	62,067,800.92	60,715,870.93	23,113,918.77	22,903,864.01	1,351,929.99	37,601,952.16	210,054.76
				K002		MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE	0.00	8,012,766.93	106,158.88	7,906,608.05	6,903,937.43	4,875,492.48	4,875,492.48	1,002,670.62	2,028,444.95	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	8,012,766.93	106,158.88	7,906,608.05	6,903,937.43	4,875,492.48	4,875,492.48	1,002,670.62	2,028,444.95	0.00
				K003		MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	0.00	20,003,782.49	5,519,971.24	14,483,811.25	14,339,289.54	8,634,516.57	8,424,461.81	144,521.71	5,704,772.97	210,054.76
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	20,003,782.49	5,519,971.24	14,483,811.25	14,339,289.54	8,634,516.57	8,424,461.81	144,521.71	5,704,772.97	210,054.76
				K004		URBANIZACIÓN	0.00	38,876,046.10	878,057.32	37,997,988.78	37,921,401.16	8,070,973.93	8,070,973.93	76,587.62	29,850,427.23	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	38,876,046.10	878,057.32	37,997,988.78	37,921,401.16	8,070,973.93	8,070,973.93	76,587.62	29,850,427.23	0.00
				K015		EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	0.00	9,520.00	0.00	9,520.00	9,520.00	9,520.00	9,520.00	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	9,520.00	0.00	9,520.00	9,520.00	9,520.00	9,520.00	0.00	0.00	0.00
				K029		EQUIPAMIENTO PARA EL ABASTECIMIENTO DE AGUA POTABLE.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				K031		EDIFICIOS PÚBLICOS	0.00	1,996,251.28	843,909.14	1,152,342.14	1,024,192.10	1,005,885.09	1,005,885.09	128,150.04	18,307.01	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,996,251.28	843,909.14	1,152,342.14	1,024,192.10	1,005,885.09	1,005,885.09	128,150.04	18,307.01	0.00
				K033		MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA DEL NIVEL MEDIO SUPERIOR	0.00	1,035,061.40	517,530.70	517,530.70	517,530.70	517,530.70	517,530.70	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,035,061.40	517,530.70	517,530.70	517,530.70	517,530.70	517,530.70	0.00	0.00	0.00
				021		FOMENTAR LA CULTURA EN EL MUNICIPIO	200,000.00	1,688,387.89	289,366.80	1,599,021.09	1,560,350.77	1,560,350.77	1,560,350.77	38,670.32	0.00	0.00



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FIN	FUN	SUBP	AI	P.P.	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
				E013		ACTIVIDADES CULTURALES Y ARTÍSTICAS	200,000.00	1,688,387.89	289,366.80	1,589,021.09	1,560,350.77	1,560,350.77	1,560,350.77	38,670.32	0.00	0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	200,000.00	1,688,387.89	289,366.80	1,589,021.09	1,560,350.77	1,560,350.77	1,560,350.77	38,670.32	0.00	0.00
				025		FUNCION PUBLICA Y GOBIERNO	12,299,787.77	8,583,873.61	2,647,485.83	18,236,175.55	17,725,775.55	12,694,659.46	12,694,659.46	510,400.00	5,031,116.09	0.00
				D001		COSTO FINANCIERO DE LA DEUDA	0.00	6,465,882.92	2,500,030.00	3,965,852.92	3,965,852.92	3,965,852.92	3,965,852.92	0.00	0.00	0.00
				03		DIRECCIÓN DE FINANZAS	0.00	6,465,882.92	2,500,030.00	3,965,852.92	3,965,852.92	3,965,852.92	3,965,852.92	0.00	0.00	0.00
				K013		TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				01		PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				P014		INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	12,299,787.77	2,117,990.69	147,455.83	14,270,322.63	13,759,922.63	8,728,806.54	8,728,806.54	510,400.00	5,031,116.09	0.00
				01		PRESIDENCIA	12,299,787.77	2,117,990.69	147,455.83	14,270,322.63	13,759,922.63	8,728,806.54	8,728,806.54	510,400.00	5,031,116.09	0.00
				027		INTEGRAR A LA FAMILIA	11,126,130.33	808,100.05	100,562.68	11,833,667.70	11,803,293.93	7,643,070.02	7,640,982.02	30,373.77	4,160,223.91	2,088.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	11,126,130.33	808,100.05	100,562.68	11,833,667.70	11,803,293.93	7,643,070.02	7,640,982.02	30,373.77	4,160,223.91	2,088.00
				18		COORDINACIÓN DEL DIF	11,126,130.33	808,100.05	100,562.68	11,833,667.70	11,803,293.93	7,643,070.02	7,640,982.02	30,373.77	4,160,223.91	2,088.00
				029		MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	467,374.77	20,378.33	0.48	487,752.62	487,752.62	296,716.19	296,716.19	0.00	191,036.43	0.00
				P008		ADMINISTRACIÓN TRIBUTARIA	467,374.77	20,378.33	0.48	487,752.62	487,752.62	296,716.19	296,716.19	0.00	191,036.43	0.00
				03		DIRECCIÓN DE FINANZAS	467,374.77	20,378.33	0.48	487,752.62	487,752.62	296,716.19	296,716.19	0.00	191,036.43	0.00
				032		PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	75,265,383.02	125,448,393.80	166,451,997.09	34,262,779.73	19,035,914.41	16,679,254.09	16,679,254.09	15,226,865.32	2,356,660.32	0.00
				P007		DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PUBLICO	74,865,383.02	124,975,393.80	166,051,997.09	33,788,779.73	18,861,914.41	16,505,254.09	16,505,254.09	14,926,865.32	2,356,660.32	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	74,865,383.02	124,975,393.80	166,051,997.09	33,788,779.73	18,861,914.41	16,505,254.09	16,505,254.09	14,926,865.32	2,356,660.32	0.00
				P009		EVALUACIÓN DEL DESEMPEÑO	400,000.00	474,000.00	400,000.00	474,000.00	174,000.00	174,000.00	174,000.00	300,000.00	0.00	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	400,000.00	474,000.00	400,000.00	474,000.00	174,000.00	174,000.00	174,000.00	300,000.00	0.00	0.00
				034		PRESERVACIÓN DEL EQUILIBRIO ECOLÓGICO	10,423,053.67	662,670.52	76,165.04	11,009,559.15	10,940,225.15	7,634,920.95	7,575,586.95	69,334.00	3,305,304.20	59,334.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	10,423,053.67	662,670.52	76,165.04	11,009,559.15	10,940,225.15	7,634,920.95	7,575,586.95	69,334.00	3,305,304.20	59,334.00
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	10,423,053.67	662,670.52	76,165.04	11,009,559.15	10,940,225.15	7,634,920.95	7,575,586.95	69,334.00	3,305,304.20	59,334.00
				035		PROCURACIÓN DE JUSTICIA	3,488,522.22	966,169.33	3,152.24	4,451,539.31	4,442,762.37	2,715,897.09	2,715,897.09	8,776.94	1,726,865.28	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	3,488,522.22	966,169.33	3,152.24	4,451,539.31	4,442,762.37	2,715,897.09	2,715,897.09	8,776.94	1,726,865.28	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	3,488,522.22	966,169.33	3,152.24	4,451,539.31	4,442,762.37	2,715,897.09	2,715,897.09	8,776.94	1,726,865.28	0.00
				040		SERVICIO DE APOYO ADMINISTRATIVO	27,001,625.27	13,144,523.57	2,142,780.53	38,003,368.31	34,231,779.56	25,265,849.71	25,265,849.71	3,771,588.75	8,965,929.85	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	27,001,625.27	12,033,173.57	2,142,780.53	36,892,018.31	34,231,779.56	25,265,849.71	25,265,849.71	2,660,238.75	8,965,929.85	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	27,001,625.27	12,033,173.57	2,142,780.53	36,892,018.31	34,231,779.56	25,265,849.71	25,265,849.71	2,660,238.75	8,965,929.85	0.00
				U002		DESARROLLO DE MUNICIPIOS	0.00	1,111,350.00	0.00	1,111,350.00	0.00	0.00	0.00	1,111,350.00	0.00	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	0.00	1,111,350.00	0.00	1,111,350.00	0.00	0.00	0.00	1,111,350.00	0.00	0.00
				041		SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	0.00	7,581,229.17	2,463,840.00	5,117,389.17	5,117,389.17	5,117,389.17	5,117,389.17	0.00	0.00	0.00
				K015		EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	0.00	7,581,229.17	2,463,840.00	5,117,389.17	5,117,389.17	5,117,389.17	5,117,389.17	0.00	0.00	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	0.00	7,581,229.17	2,463,840.00	5,117,389.17	5,117,389.17	5,117,389.17	5,117,389.17	0.00	0.00	0.00
				043		SISTEMA DE IDENTIFICACION PERSONAL	3,334,567.29	200,895.11	123,091.92	3,412,370.48	3,412,370.48	2,276,314.21	2,276,314.21	0.00	1,136,056.27	0.00
				E029		REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	3,334,567.29	200,895.11	123,091.92	3,412,370.48	3,412,370.48	2,276,314.21	2,276,314.21	0.00	1,136,056.27	0.00
				02		SECRETARÍA DEL AYUNTAMIENTO	3,334,567.29	200,895.11	123,091.92	3,412,370.48	3,412,370.48	2,276,314.21	2,276,314.21	0.00	1,136,056.27	0.00
				044		SISTEMA MUNICIPAL DE PROTECCION CIVIL	2,219,153.13	125,352.19	41,786.96	2,302,718.36	2,302,718.36	1,501,294.98	1,501,294.98	0.00	801,423.38	0.00
				E028		PROTECCIÓN CIVIL	2,219,153.13	125,352.19	41,786.96	2,302,718.36	2,302,718.36	1,501,294.98	1,501,294.98	0.00	801,423.38	0.00
				0201		COORDINACIÓN DE PROTECCIÓN CIVIL	2,219,153.13	125,352.19	41,786.96	2,302,718.36	2,302,718.36	1,501,294.98	1,501,294.98	0.00	801,423.38	0.00
						DESARROLLO SOCIAL	71,473,263.20	42,957,175.68	9,300,071.48	105,130,367.40	101,470,395.83	71,079,724.38	70,025,612.76	3,859,971.57	30,390,671.45	1,054,111.62

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MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 30 DE SEPTIEMBRE

FIN	FUN	SUB	A	P.P.	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	51,940,792.01	35,291,370.55	8,611,632.69	78,620,529.87	75,243,347.46	52,131,721.71	51,830,185.82	3,377,182.41	23,111,625.75	301,535.89
01						URBANIZACION	51,940,792.01	34,699,652.15	8,611,632.69	78,028,811.47	74,651,629.06	51,540,003.31	51,238,467.42	3,377,182.41	23,111,625.75	301,535.89
006						CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	51,940,792.01	33,284,942.11	8,141,728.19	77,084,005.93	73,706,823.52	50,595,197.77	50,594,675.77	3,377,182.41	23,111,625.75	522.00
K020						MEJORAMIENTO DE LA INFRAESTRUCTURA CULTURAL	0.00	4,370,573.41	4,370,573.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08						DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	4,370,573.41	4,370,573.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K021						MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	0.00	3,500,775.82	12,681.80	3,488,094.02	2,159,769.50	1,667,318.20	1,667,318.20	1,328,324.52	492,451.30	0.00
08						DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	3,500,775.82	12,681.80	3,488,094.02	2,159,769.50	1,667,318.20	1,667,318.20	1,328,324.52	492,451.30	0.00
K023						MEJORAMIENTO DE LA INFRAESTRUCTURA PARA SANEAMIENTO	0.00	576,138.50	0.00	576,138.50	573,181.75	0.00	0.00	2,956.75	573,181.75	0.00
08						DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	576,138.50	0.00	576,138.50	573,181.75	0.00	0.00	2,956.75	573,181.75	0.00
M001						ACTIVIDADES DE APOYO ADMINISTRATIVO	51,940,792.01	24,837,454.38	3,758,472.98	73,019,773.41	70,973,872.27	48,927,879.57	48,927,357.57	2,045,901.14	22,045,992.70	522.00
08						DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	51,940,792.01	24,837,454.38	3,758,472.98	73,019,773.41	70,973,872.27	48,927,879.57	48,927,357.57	2,045,901.14	22,045,992.70	522.00
013						DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	1,414,710.04	469,904.50	944,805.54	944,805.54	944,805.54	643,791.65	0.00	0.00	301,013.89
K007						CARRETERAS	0.00	1,414,710.04	469,904.50	944,805.54	944,805.54	944,805.54	643,791.65	0.00	0.00	301,013.89
08						DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,414,710.04	469,904.50	944,805.54	944,805.54	944,805.54	643,791.65	0.00	0.00	301,013.89
05						VIVIENDA	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
002						APOYAR LA VIVIENDA SOCIAL	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
F014						VIVIENDA	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
05						DIRECCIÓN DE DESARROLLO	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
3						SALUD	0.00	126,436.54	0.00	126,436.54	126,436.54	126,436.54	126,436.54	0.00	0.00	0.00
01						PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	0.00	126,436.54	0.00	126,436.54	126,436.54	126,436.54	126,436.54	0.00	0.00	0.00
001						APOYAR A GRUPOS VULNERABLES	0.00	126,436.54	0.00	126,436.54	126,436.54	126,436.54	126,436.54	0.00	0.00	0.00
F030						CULTURA FÍSICA	0.00	126,436.54	0.00	126,436.54	126,436.54	126,436.54	126,436.54	0.00	0.00	0.00
18						COORDINACIÓN DEL DIF	0.00	126,436.54	0.00	126,436.54	126,436.54	126,436.54	126,436.54	0.00	0.00	0.00
4						RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	19,532,471.19	6,089,279.68	688,438.79	24,933,312.08	24,682,666.44	17,403,620.74	16,651,045.01	250,645.64	7,279,045.70	752,575.73
01						DEPORTE Y RECREACION	6,380,291.82	2,189,485.67	219,954.07	8,349,823.42	8,099,197.78	5,369,999.06	4,618,339.73	250,625.64	2,729,198.72	751,659.33
021						FOMENTAR LA CULTURA EN EL MUNICIPIO	6,380,291.82	2,189,485.67	219,954.07	8,349,823.42	8,099,197.78	5,369,999.06	4,618,339.73	250,625.64	2,729,198.72	751,659.33
F038						FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	6,380,291.82	2,189,485.67	219,954.07	8,349,823.42	8,099,197.78	5,369,999.06	4,618,339.73	250,625.64	2,729,198.72	751,659.33
09						DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	6,380,291.82	2,189,485.67	219,954.07	8,349,823.42	8,099,197.78	5,369,999.06	4,618,339.73	250,625.64	2,729,198.72	751,659.33
02						CULTURA	13,152,179.37	3,899,794.01	468,484.72	16,583,488.66	16,583,468.66	12,033,621.68	12,032,705.28	20.00	4,549,846.98	916.40
021						FOMENTAR LA CULTURA EN EL MUNICIPIO	13,152,179.37	3,899,794.01	468,484.72	16,583,488.66	16,583,468.66	12,033,621.68	12,032,705.28	20.00	4,549,846.98	916.40
E013						ACTIVIDADES CULTURALES Y ARTÍSTICAS	1,100,000.00	2,742,352.65	152,837.88	3,689,514.77	3,689,514.77	3,689,514.77	3,689,514.77	0.00	0.00	0.00
18						COORDINACIÓN DEL DIF	1,100,000.00	2,742,352.65	152,837.88	3,689,514.77	3,689,514.77	3,689,514.77	3,689,514.77	0.00	0.00	0.00
M001						ACTIVIDADES DE APOYO ADMINISTRATIVO	12,052,179.37	1,157,441.36	315,646.84	12,893,973.89	12,893,953.89	8,344,106.91	8,343,190.51	20.00	4,549,846.98	916.40
09						DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	12,052,179.37	1,157,441.36	315,646.84	12,893,973.89	12,893,953.89	8,344,106.91	8,343,190.51	20.00	4,549,846.98	916.40
6						PROTECCION SOCIAL	0.00	1,150,001.08	0.00	1,150,001.08	1,130,736.76	1,130,736.76	1,130,736.76	19,264.32	0.00	0.00
08						OTROS GRUPOS VULNERABLES	0.00	1,150,001.08	0.00	1,150,001.08	1,130,736.76	1,130,736.76	1,130,736.76	19,264.32	0.00	0.00
001						APOYAR A GRUPOS VULNERABLES	0.00	1,150,001.08	0.00	1,150,001.08	1,130,736.76	1,130,736.76	1,130,736.76	19,264.32	0.00	0.00



MUNICIPIO DE TEAPA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 30 DE SEPTIEMBRE

FIN	FUN	SUB	A	PP	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
					E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	0.00	1,150,001.08	0.00	1,150,001.08	1,130,736.76	1,130,736.76	1,130,736.76	19,264.32	0.00	0.00
					01	PRESIDENCIA	0.00	1,150,001.08	0.00	1,150,001.08	1,130,736.76	1,130,736.76	1,130,736.76	19,264.32	0.00	0.00
7						OTROS ASUNTOS	0.00	300,087.83	0.00	300,087.83	287,208.63	287,208.63	287,208.63	12,879.20	0.00	0.00
			01			OTROS ASUNTOS SOCIALES	0.00	300,087.83	0.00	300,087.83	287,208.63	287,208.63	287,208.63	12,879.20	0.00	0.00
				040		SERVICIO DE APOYO ADMINISTRATIVO	0.00	300,087.83	0.00	300,087.83	287,208.63	287,208.63	287,208.63	12,879.20	0.00	0.00
				K013		TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	0.00	300,087.83	0.00	300,087.83	287,208.63	287,208.63	287,208.63	12,879.20	0.00	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	0.00	300,087.83	0.00	300,087.83	287,208.63	287,208.63	287,208.63	12,879.20	0.00	0.00
3						DESARROLLO ECONOMICO	11,438,824.37	15,029,287.22	1,319,971.41	25,148,140.18	24,644,673.26	20,106,682.97	20,055,642.97	503,466.92	4,537,990.29	51,040.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	8,421,219.85	1,144,230.19	217,340.62	9,348,109.42	9,153,007.33	6,043,532.86	6,043,532.86	195,102.09	3,109,474.47	0.00
			01			AGROPECUARIA	8,421,219.85	1,144,230.19	217,340.62	9,348,109.42	9,153,007.33	6,043,532.86	6,043,532.86	195,102.09	3,109,474.47	0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	8,421,219.85	984,230.19	217,340.62	9,188,109.42	8,993,007.33	5,883,532.86	5,883,532.86	195,102.09	3,109,474.47	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	8,421,219.85	984,230.19	217,340.62	9,188,109.42	8,993,007.33	5,883,532.86	5,883,532.86	195,102.09	3,109,474.47	0.00
				06		DIRECCIÓN DE DESARROLLO	8,421,219.85	984,230.19	217,340.62	9,188,109.42	8,993,007.33	5,883,532.86	5,883,532.86	195,102.09	3,109,474.47	0.00
			019			FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
				F004		DESARROLLO PECUARIO	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
				06		DIRECCIÓN DE DESARROLLO	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
7						TURISMO	3,017,604.52	13,885,057.03	1,102,630.79	15,800,030.76	15,491,665.93	14,063,150.11	14,012,110.11	308,364.83	1,428,515.82	51,040.00
			01			TURISMO	3,017,604.52	13,885,057.03	1,102,630.79	15,800,030.76	15,491,665.93	14,063,150.11	14,012,110.11	308,364.83	1,428,515.82	51,040.00
				023		FOMENTO TURÍSTICO	3,017,604.52	13,885,057.03	1,102,630.79	15,800,030.76	15,491,665.93	14,063,150.11	14,012,110.11	308,364.83	1,428,515.82	51,040.00
				F010		DESARROLLO TURÍSTICO	0.00	252,388.78	429.01	251,959.77	251,959.77	251,959.77	251,959.77	0.00	0.00	0.00
				07		DIRECCIÓN DE FOMENTO ECONOMICO Y TURISMO	0.00	252,388.78	429.01	251,959.77	251,959.77	251,959.77	251,959.77	0.00	0.00	0.00
				F036		PROMOCIÓN Y FOMENTO TURÍSTICO	0.00	11,067,219.12	855,882.32	10,211,336.80	10,136,493.20	10,136,493.20	10,136,493.20	74,843.60	0.00	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	11,067,219.12	855,882.32	10,211,336.80	10,136,493.20	10,136,493.20	10,136,493.20	74,843.60	0.00	0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	0.00	748,240.00	0.00	748,240.00	518,349.12	344,349.12	293,309.12	229,890.88	174,000.00	51,040.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	748,240.00	0.00	748,240.00	518,349.12	344,349.12	293,309.12	229,890.88	174,000.00	51,040.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	3,017,604.52	1,817,209.13	246,319.46	4,588,494.19	4,584,863.84	3,330,348.02	3,330,348.02	3,630.35	1,254,515.82	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	3,017,604.52	1,817,209.13	246,319.46	4,588,494.19	4,584,863.84	3,330,348.02	3,330,348.02	3,630.35	1,254,515.82	0.00

JORGE CARLOS ROMERO AVILA
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ALMA ROSA ESPADAS HERNÁNDEZ
PRESIDENTE MUNICIPAL

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