MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE AGOSTO

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	299,118,981.85	195,527,170.36	433,616,140.04	395,129,292.18	244,425,043.67	243,661,552.75	38,486,847.86	150,704,248.51	763,490.92
1						GOBIERNO	247,112,240.98	246,462,599.27	185,131,429.79	308,443,410.46	273,469,778.81	162,342,094.66	162,096,222.35	34,953,631.65	111,147,684.15	245,872.31
	2					JUSTICIA	1,500,000.00	2,511,036.74	1,082,800.00	2,928,236.74	1,797,775.10	1,797,775.10	1,797,775.10	1,130,461.64	0.00	0.00
		01				IMPARTICION DE JUSTICIA	1,500,000.00	2,511,036.74	1,082,800.00	2,928,236.74	1,797,775.10	1,797,775.10	1,797,775.10	1,130,461.64	0.00	0.00
			035			PROCURACIÓN DE JUSTICIA	1,500,000.00	2,511,036.74	1,082,800.00	2,928,236.74	1,797,775.10	1,797,775.10	1,797,775.10	1,130,461.64	0.00	0.00
				L002		RESPONSABILIDADES, RESOLUCIONES JUDICIALES Y PAGO DE LIQUIDACIONES.	1,500,000.00	2,511,036.74	1,082,800.00	2,928,236.74	1,797,775.10	1,797,775.10	1,797,775.10	1,130,461.64	0.00	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	1,500,000.00	2,511,036.74	1,082,800.00	2,928,236.74	1,797,775.10	1,797,775.10	1,797,775.10	1,130,461.64	0.00	0.00
	3					COORDINACION DE LA POLITICA DE GOBIERNO	14,215,599.19	1,401,498.11	465,472.22	15,151,625.08	15,146,985.08	9,609,584.17	9,609,584.17	4,640.00	5,537,400.91	0.00
		02				POLITICA INTERIOR	14,215,599.19	1,401,498.11	465,472.22	15,151,625.08	15,146,985.08	9,609,584.17	9,609,584.17	4,640.00	5,537,400.91	0.00
			043			SISTEMA DE IDENTIFICACION PERSONAL	14,215,599.19	1,401,498.11	465,472.22	15,151,625.08	15,146,985.08	9,609,584.17	9,609,584.17	4,640.00	5,537,400.91	0.00
				P014		INCLUSIÓN, PARTICIPACIÓN SOCIAL Y RELACIONES INTERINSTITUCIONALES	14,215,599.19	1,401,498.11	465,472.22	15,151,625.08	15,146,985.08	9,609,584.17	9,609,584.17	4,640.00	5,537,400.91	0.00
					02	SECRETARIA DEL AYUNTAMIENTO	14,215,599.19	1,401,498.11	465,472.22	15,151,625.08	15,146,985.08	9,609,584.17	9,609,584.17	4,640.00	5,537,400.91	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	1,206,436.05	1,206,436.05	0.00	826,786.46	0.00
		01				ASUNTOS FINANCIEROS	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,206,436.05	1,206,436.05	0.00	826,786.46	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	1,206,436.05	1,206,436.05	0.00	826,786.46	0.00
				E052		REGISTRO PATRIMONIAL	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,206,436.05	1,206,436.05	0.00	826,786.46	0.00
					03	DIRECCIÓN DE FINANZAS	2,071,887.02	7,610.91	46,275.42	2,033,222.51	2,033,222.51	1,206,436.05	1,206,436.05	0.00	826,786.46	0.00
	8					OTROS SERVICIOS GENERALES	229,324,754.77	242,542,453.51	183,536,882.15	288,330,326.13	254,511,796.12	149,728,299.34	149,482,427.03	33,818,530.01	104,783,496.78	245,872.31
		01				SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	10,534,227.02	7,107,860.70	1,628,672.00	16,013,415.72	14,467,932.23	10,142,448.65	10,142,448.65	1,545,483.49	4,325,483.58	0.00
			025			FUNCION PUBLICA Y GOBIERNO	10,534,227.02	7,097,460.70	1,628,672.00	16,003,015.72	14,457,532.23	10,132,048.65	10,132,048.65	1,545,483.49	4,325,483.58	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	10,534,227.02	7,097,460.70	1,628,672.00	16,003,015.72	14,457,532.23	10,132,048.65	10,132,048.65	1,545,483.49	4,325,483.58	0.00
					03	DIRECCIÓN DE FINANZAS	10,534,227.02	7,097,460.70	1,628,672.00	16,003,015.72	14,457,532.23	10,132,048.65	10,132,048.65	1,545,483.49	4,325,483.58	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	1,352,081.65	936,129.02	7,485,069.37	7,485,069.37	4,595,384.99	4,595,384.99	0.00	2,889,684.38	0.00
			007			CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	5,054,751.25	289,866.59	9,716.18	5,334,901.66	5,334,901.66	2,995,857.55	2,995,857.55	0.00	2,339,044.11	0.00
				O002		COMBATE A LA CORRUPCIÓN E IMPUNIDAD	5,054,751.25	289,866.59	9,716.18	5,334,901.66	5,334,901.66	2,995,857.55	2,995,857.55	0.00	2,339,044.11	0.00
					05	CONTRALORIA MUNICIPAL	5,054,751.25	289,866.59	9,716.18	5,334,901.66	5,334,901.66	2,995,857.55	2,995,857.55	0.00	2,339,044.11	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	535,938.48	535,938.48	0.00	550,640.27	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	535,938.48	535,938.48	0.00	550,640.27	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	535,938.48	535,938.48	0.00	550,640.27	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
				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	234,082,511.16	180,972,081.13	264,831,841.04	232,558,794.52	134,990,465.70	134,744,593.39	32,273,046.52	97,568,328.82	245,872.31
			001			APOYAR A GRUPOS VULNERABLES	6,560,083.04	70,624.45	47,282.70	6,583,424.79	6,583,424.79	3,445,610.86	3,445,610.86	0.00	3,137,813.93	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	6,560,083.04	70,624.45	47,282.70	6,583,424.79	6,583,424.79	3,445,610.86	3,445,610.86	0.00	3,137,813.93	0.00
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	3,177,299.35	14,846.94	12,592.61	3,179,553.68	3,179,553.68	1,423,377.50	1,423,377.50	0.00	1,756,176.18	0.00

000036

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE AGOSTO

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
					15	DIRECCIÓN DE ATENCIÓN A LAS MUJERES	3,382,783.69	55,777.51	34,690.09	3,403,871.11	3,403,871.11	2,022,233.36	2,022,233.36	0.00	1,381,637.75	0.00
			006			**CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN**	235,558.39	1,839,738.82	649,194.95	1,426,102.26	1,417,462.89	1,274,511.53	1,274,511.53	8,639.37	142,951.36	0.00
				E010		**AGUA POTABLE**	235,558.39	90,153.45	16,366.20	309,345.64	309,345.64	166,394.28	166,394.28	0.00	142,951.36	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	235,558.39	90,153.45	16,366.20	309,345.64	309,345.64	166,394.28	166,394.28	0.00	142,951.36	0.00
				K016		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA EL ABASTO**	0.00	1,749,585.37	632,828.75	1,116,756.62	1,108,117.25	1,108,117.25	1,108,117.25	8,639.37	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,749,585.37	632,828.75	1,116,756.62	1,108,117.25	1,108,117.25	1,108,117.25	8,639.37	0.00	0.00
			008			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA**	56,656,018.20	5,754,790.36	4,312,320.59	58,098,487.97	57,932,349.36	33,236,624.38	33,236,624.38	166,138.61	24,695,724.98	0.00
				E037		**SEGURIDAD Y PROTECCIÓN CIUDADANA**	56,656,018.20	5,754,790.36	4,312,320.59	58,098,487.97	57,932,349.36	33,236,624.38	33,236,624.38	166,138.61	24,695,724.98	0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	56,656,018.20	5,754,790.36	4,312,320.59	58,098,487.97	57,932,349.36	33,236,624.38	33,236,624.38	166,138.61	24,695,724.98	0.00
			009			**COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO**	2,444,153.91	480,209.69	50,922.55	2,873,441.05	2,873,438.98	1,741,179.27	1,730,069.27	2.07	1,132,259.71	11,110.00
				E021		**PROTECCIÓN VIAL**	2,444,153.91	480,209.69	50,922.55	2,873,441.05	2,873,438.98	1,741,179.27	1,730,069.27	2.07	1,132,259.71	11,110.00
					12	DIRECCIÓN DE TRÁNSITO	2,444,153.91	480,209.69	50,922.55	2,873,441.05	2,873,438.98	1,741,179.27	1,730,069.27	2.07	1,132,259.71	11,110.00
			013			**DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL**	0.00	69,687,252.27	5,051,304.88	64,635,947.39	54,134,627.40	18,483,272.35	18,273,217.59	10,501,319.99	35,651,355.05	210,054.76
				K002		**MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE**	0.00	7,920,131.14	4,629.25	7,915,501.89	6,884,610.72	3,160,009.63	3,160,009.63	1,030,891.17	3,724,601.09	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	7,920,131.14	4,629.25	7,915,501.89	6,884,610.72	3,160,009.63	3,160,009.63	1,030,891.17	3,724,601.09	0.00
				K003		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO**	0.00	19,850,242.35	3,677,890.47	16,172,351.88	14,301,393.26	8,293,809.69	8,083,754.93	1,870,958.62	6,007,583.57	210,054.76
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	19,850,242.35	3,677,890.47	16,172,351.88	14,301,393.26	8,293,809.69	8,083,754.93	1,870,958.62	6,007,583.57	210,054.76
				K004		**URBANIZACIÓN**	0.00	38,876,046.10	7,345.32	38,868,700.78	31,418,376.62	5,551,233.24	5,551,233.24	7,450,324.16	25,867,143.38	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	38,876,046.10	7,345.32	38,868,700.78	31,418,376.62	5,551,233.24	5,551,233.24	7,450,324.16	25,867,143.38	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
				K031		**EDIFICIOS PÚBLICOS**	0.00	1,996,251.28	843,909.14	1,152,342.14	1,003,196.10	951,169.09	951,169.09	149,146.04	52,027.01	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,996,251.28	843,909.14	1,152,342.14	1,003,196.10	951,169.09	951,169.09	149,146.04	52,027.01	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	150,810.00	1,737,577.89	1,560,350.77	1,560,350.77	1,560,350.77	177,227.12	0.00	0.00
				E013		**ACTIVIDADES CULTURALES Y ARTÍSTICAS**	200,000.00	1,688,387.89	150,810.00	1,737,577.89	1,560,350.77	1,560,350.77	1,560,350.77	177,227.12	0.00	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	200,000.00	1,688,387.89	150,810.00	1,737,577.89	1,560,350.77	1,560,350.77	1,560,350.77	177,227.12	0.00	0.00
			025			**FUNCION PUBLICA Y GOBIERNO**	12,299,787.77	8,513,133.02	2,647,485.83	18,165,434.96	17,655,034.96	11,639,944.89	11,639,944.89	510,400.00	6,015,090.07	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	2,047,250.10	147,455.83	14,199,582.04	13,689,182.04	7,674,091.97	7,674,091.97	510,400.00	6,015,090.07	0.00
					01	PRESIDENCIA	12,299,787.77	2,047,250.10	147,455.83	14,199,582.04	13,689,182.04	7,674,091.97	7,674,091.97	510,400.00	6,015,090.07	0.00

000037

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
			027			INTEGRAR A LA FAMILIA	11,126,130.33	722,011.48	100,562.68	11,747,579.13	11,747,885.48	6,804,432.38	6,788,230.84	-306.35	4,943,453.10	16,201.54
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	11,126,130.33	722,011.48	100,562.68	11,747,579.13	11,747,885.48	6,804,432.38	6,788,230.84	-306.35	4,943,453.10	16,201.54
					18	COORDINACIÓN DEL DIF	11,126,130.33	722,011.48	100,562.68	11,747,579.13	11,747,885.48	6,804,432.38	6,788,230.84	-306.35	4,943,453.10	16,201.54
			029			MODERNIZAR LOS SISTEMAS Y PROCESOS DE REGAUDACIÓN	467,374.77	14,158.46	0.48	481,532.75	481,532.75	261,146.41	261,146.41	0.00	220,386.34	0.00
				P008		ADMINISTRACIÓN TRIBUTARIA	467,374.77	14,158.46	0.48	481,532.75	481,532.75	261,146.41	261,146.41	0.00	220,386.34	0.00
					03	DIRECCIÓN DE FINANZAS	467,374.77	14,158.46	0.48	481,532.75	481,532.75	261,146.41	261,146.41	0.00	220,386.34	0.00
			032			PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	75,265,383.02	123,720,014.52	163,111,379.78	35,874,017.76	19,032,772.82	16,358,317.83	16,358,317.83	16,841,244.94	2,674,454.99	0.00
				P007		DISEÑO Y CONDUCCIÓN DE LA POLÍTICA DE GASTO PUBLICO	74,865,383.02	123,246,014.52	162,711,379.78	35,400,017.76	18,858,772.82	16,184,317.83	16,184,317.83	16,541,244.94	2,674,454.99	0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	74,865,383.02	123,246,014.52	162,711,379.78	35,400,017.76	18,858,772.82	16,184,317.83	16,184,317.83	16,541,244.94	2,674,454.99	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	406,922.87	76,165.04	10,753,811.50	10,743,811.50	6,694,859.30	6,690,414.38	10,000.00	4,048,952.20	4,444.92
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	10,423,053.67	406,922.87	76,165.04	10,753,811.50	10,743,811.50	6,694,859.30	6,690,414.38	10,000.00	4,048,952.20	4,444.92
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	10,423,053.67	406,922.87	76,165.04	10,753,811.50	10,743,811.50	6,694,859.30	6,690,414.38	10,000.00	4,048,952.20	4,444.92
			035			PROCURACIÓN DE JUSTICIA	3,488,522.22	957,392.50	3,152.24	4,442,762.48	4,433,785.54	2,389,778.80	2,389,778.80	8,976.94	2,044,006.74	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	3,488,522.22	957,392.50	3,152.24	4,442,762.48	4,433,785.54	2,389,778.80	2,389,778.80	8,976.94	2,044,006.74	0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	3,488,522.22	957,392.50	3,152.24	4,442,762.48	4,433,785.54	2,389,778.80	2,389,778.80	8,976.94	2,044,006.74	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	27,001,625.27	12,338,813.26	2,142,780.53	37,197,658.00	33,148,254.17	22,616,169.88	22,616,169.88	4,049,403.83	10,532,084.29	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	27,001,625.27	11,227,463.26	2,142,780.53	36,086,308.00	33,148,254.17	22,616,169.88	22,616,169.88	2,938,053.83	10,532,084.29	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	27,001,625.27	11,227,463.26	2,142,780.53	36,086,308.00	33,148,254.17	22,616,169.88	22,616,169.88	2,938,053.83	10,532,084.29	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 PUBLCIOS	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	192,732.15	123,091.92	3,404,207.52	3,404,207.52	2,017,171.60	2,013,110.51	0.00	1,387,035.92	4,061.09
				E029		REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	3,334,567.29	192,732.15	123,091.92	3,404,207.52	3,404,207.52	2,017,171.60	2,013,110.51	0.00	1,387,035.92	4,061.09
					02	SECRETARIA DEL AYUNTAMIENTO	3,334,567.29	192,732.15	123,091.92	3,404,207.52	3,404,207.52	2,017,171.60	2,013,110.51	0.00	1,387,035.92	4,061.09
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	2,219,153.13	115,100.25	41,786.96	2,292,466.42	2,292,466.42	1,349,706.28	1,349,706.28	0.00	942,760.14	0.00
				E028		PROTECCIÓN CIVIL	2,219,153.13	115,100.25	41,786.96	2,292,466.42	2,292,466.42	1,349,706.28	1,349,706.28	0.00	942,760.14	0.00
					0201	COORDINACION DE PROTECCIÓN CIVIL	2,219,153.13	115,100.25	41,786.96	2,292,466.42	2,292,466.42	1,349,706.28	1,349,706.28	0.00	942,760.14	0.00
2						DESARROLLO SOCIAL	71,473,263.20	38,195,737.07	9,075,769.16	100,593,231.11	97,563,481.82	63,160,053.82	62,651,435.21	3,029,749.29	34,394,428.00	517,618.61
	2					VIVIENDA Y SERVICIOS A LA COMUNIDAD	51,940,792.01	31,939,107.35	8,387,330.37	75,492,568.99	73,092,870.02	47,015,553.56	46,515,014.79	2,399,698.97	26,077,316.46	500,538.77
		01				URBANIZACION	51,940,792.01	31,347,388.95	8,387,330.37	74,900,850.59	72,501,151.62	46,423,835.16	45,923,296.39	2,399,698.97	26,077,316.46	500,538.77
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	51,940,792.01	29,932,678.91	8,141,728.19	73,731,742.73	71,337,236.13	45,479,029.62	44,978,490.85	2,394,506.60	25,858,206.51	500,538.77
				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

000038

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE AGOSTO

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
				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	21,485,191.18	3,758,472.98	69,667,510.21	68,604,284.88	43,811,711.42	43,311,172.65	1,063,225.33	24,792,573.46	500,538.77
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	51,940,792.01	21,485,191.18	3,758,472.98	69,667,510.21	68,604,284.88	43,811,711.42	43,311,172.65	1,063,225.33	24,792,573.46	500,538.77
			013			DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	0.00	1,414,710.04	245,602.18	1,169,107.86	1,163,915.49	944,805.54	944,805.54	5,192.37	219,109.95	0.00
				K007		CARRETERAS	0.00	1,414,710.04	245,602.18	1,169,107.86	1,163,915.49	944,805.54	944,805.54	5,192.37	219,109.95	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,414,710.04	245,602.18	1,169,107.86	1,163,915.49	944,805.54	944,805.54	5,192.37	219,109.95	0.00
		05				VIVIENDA	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
			002			APOYAR LA VIVIENDA SOCIAL	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
				F014		VIVIENDA	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
					06	DIRECCIÓN DE DESARROLLO	0.00	591,718.40	0.00	591,718.40	591,718.40	591,718.40	591,718.40	0.00	0.00	0.00
	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	4,995,496.61	688,438.79	23,839,529.01	23,228,743.01	14,911,631.47	14,894,551.63	610,786.00	8,317,111.54	17,079.84
		01				DEPORTE Y RECREACION	6,380,291.82	1,299,973.52	219,954.07	7,460,311.27	6,849,545.27	3,823,440.35	3,823,440.35	610,766.00	3,026,104.92	0.00
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	6,380,291.82	1,299,973.52	219,954.07	7,460,311.27	6,849,545.27	3,823,440.35	3,823,440.35	610,766.00	3,026,104.92	0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	6,380,291.82	1,299,973.52	219,954.07	7,460,311.27	6,849,545.27	3,823,440.35	3,823,440.35	610,766.00	3,026,104.92	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	6,380,291.82	1,299,973.52	219,954.07	7,460,311.27	6,849,545.27	3,823,440.35	3,823,440.35	610,766.00	3,026,104.92	0.00
		02				CULTURA	13,152,179.37	3,695,523.09	468,484.72	16,379,217.74	16,379,197.74	11,088,191.12	11,071,111.28	20.00	5,291,006.62	17,079.84
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	13,152,179.37	3,695,523.09	468,484.72	16,379,217.74	16,379,197.74	11,088,191.12	11,071,111.28	20.00	5,291,006.62	17,079.84
				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	953,170.44	315,646.84	12,689,702.97	12,689,682.97	7,398,676.35	7,381,596.51	20.00	5,291,006.62	17,079.84
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	12,052,179.37	953,170.44	315,646.84	12,689,702.97	12,689,682.97	7,398,676.35	7,381,596.51	20.00	5,291,006.62	17,079.84
	6					PROTECCION SOCIAL	0.00	1,048,608.74	0.00	1,048,608.74	1,029,344.42	1,029,344.42	1,029,344.42	19,264.32	0.00	0.00
		08				OTROS GRUPOS VULNERABLES	0.00	1,048,608.74	0.00	1,048,608.74	1,029,344.42	1,029,344.42	1,029,344.42	19,264.32	0.00	0.00
			001			APOYAR A GRUPOS VULNERABLES	0.00	1,048,608.74	0.00	1,048,608.74	1,029,344.42	1,029,344.42	1,029,344.42	19,264.32	0.00	0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	0.00	1,048,608.74	0.00	1,048,608.74	1,029,344.42	1,029,344.42	1,029,344.42	19,264.32	0.00	0.00
					01	PRESIDENCIA	0.00	1,048,608.74	0.00	1,048,608.74	1,029,344.42	1,029,344.42	1,029,344.42	19,264.32	0.00	0.00
	7					OTROS ASUNTOS	0.00	86,087.83	0.00	86,087.83	86,087.83	86,087.83	86,087.83	0.00	0.00	0.00
		01				OTROS ASUNTOS SOCIALES	0.00	86,087.83	0.00	86,087.83	86,087.83	86,087.83	86,087.83	0.00	0.00	0.00
			040			SERVICIO DE APOYO ADMINISTRATIVO	0.00	86,087.83	0.00	86,087.83	86,087.83	86,087.83	86,087.83	0.00	0.00	0.00
				K013		TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	0.00	86,087.83	0.00	86,087.83	86,087.83	86,087.83	86,087.83	0.00	0.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	86,087.83	0.00	86,087.83	86,087.83	86,087.83	86,087.83	0.00	0.00	0.00
3						DESARROLLO ECONOMICO	11,438,824.37	14,460,645.51	1,319,971.41	24,579,498.47	24,076,031.55	18,913,895.19	18,913,895.19	503,466.92	5,162,136.36	0.00

000039

MUNICIPIO DE TEAPA, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

EJERCICIO: 2023 CORTE DEL 01 DE ENERO AL 31 DE AGOSTO

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					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	8,421,219.85	1,114,029.41	217,340.62	9,317,908.64	9,122,806.55	5,465,855.46	5,465,855.46	195,102.09	3,656,951.09	0.00
		01				AGROPECUARIA	8,421,219.85	1,114,029.41	217,340.62	9,317,908.64	9,122,806.55	5,465,855.46	5,465,855.46	195,102.09	3,656,951.09	0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	8,421,219.85	954,029.41	217,340.62	9,157,908.64	8,962,806.55	5,305,855.46	5,305,855.46	195,102.09	3,656,951.09	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	8,421,219.85	954,029.41	217,340.62	9,157,908.64	8,962,806.55	5,305,855.46	5,305,855.46	195,102.09	3,656,951.09	0.00
					06	DIRECCIÓN DE DESARROLLO	8,421,219.85	954,029.41	217,340.62	9,157,908.64	8,962,806.55	5,305,855.46	5,305,855.46	195,102.09	3,656,951.09	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	13,346,616.10	1,102,630.79	15,261,589.83	14,953,225.00	13,448,039.73	13,448,039.73	308,364.83	1,505,185.27	0.00
		01				TURISMO	3,017,604.52	13,346,616.10	1,102,630.79	15,261,589.83	14,953,225.00	13,448,039.73	13,448,039.73	308,364.83	1,505,185.27	0.00
			023			FOMENTO TURÍSTICO	3,017,604.52	13,346,616.10	1,102,630.79	15,261,589.83	14,953,225.00	13,448,039.73	13,448,039.73	308,364.83	1,505,185.27	0.00
				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	DIRECCION 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	523,200.00	0.00	523,200.00	293,309.12	270,109.12	270,109.12	229,890.88	23,200.00	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	523,200.00	0.00	523,200.00	293,309.12	270,109.12	270,109.12	229,890.88	23,200.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	3,017,604.52	1,503,808.20	246,319.46	4,275,093.26	4,271,462.91	2,789,477.64	2,789,477.64	3,630.35	1,481,985.27	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	3,017,604.52	1,503,808.20	246,319.46	4,275,093.26	4,271,462.91	2,789,477.64	2,789,477.64	3,630.35	1,481,985.27	0.00

JORGE CARLOS ROMERO ÁVILA
DIRECTOR DE PROGRAMACIÓN

ALMA ROSA ESPADAS HERNÁNDEZ
PRESIDENTE MUNICIPAL

000040