



GOBIERNO MUNICIPAL
2011 - 2011
Política de Salud con Énfasis para la Salud

H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: ENERO 2020
PROCEDENCIA: PARTICIPACIONES

| F I N A N C I A M I E N T O | Descripción | Adecuaciones | | Modificado | Comprometido | Devengado | Ejercido | Por Comprometer | Saldo | Devengado por Ejercer | |
|-----------------------------|--|----------------|---------------|---------------|----------------|----------------|---------------|-----------------|---------------|-----------------------|------------|
| | | Ampliaciones | Reducciones | | | | | | | | |
| 3 | GOBIERNO | 223,404,159.00 | 15,112,617.12 | 12,280,804.19 | 226,239,971.93 | 174,268,078.15 | 14,563,710.91 | 14,398,585.39 | 51,971,893.78 | 159,704,367.24 | 165,125.52 |
| 06 | COORDINACION DE LA POLITICA DE GOBIERNO | 167,433,117.00 | 8,323,220.05 | 8,116,890.25 | 167,639,446.80 | 129,268,761.24 | 10,905,935.66 | 10,823,614.74 | 38,370,685.56 | 118,368,925.58 | 82,320.92 |
| | ORGANIZACION DE PROCESOS ELECTORALES | 2,213,862.00 | 60,074.61 | 60,074.61 | 2,213,862.00 | 2,211,417.00 | 162,616.82 | 162,616.82 | 2,445.00 | 2,046,800.18 | 0.00 |
| 040 | SERVICIO DE APOYO ADMINISTRATIVO | 2,213,862.00 | 60,074.61 | 60,074.61 | 2,213,862.00 | 2,211,417.00 | 162,616.82 | 162,616.82 | 2,445.00 | 2,046,800.18 | 0.00 |
| | ACTIVIDADES DE APOYO ADMINISTRATIVO | 2,213,862.00 | 60,074.61 | 60,074.61 | 2,213,862.00 | 2,211,417.00 | 162,616.82 | 162,616.82 | 2,445.00 | 2,046,800.18 | 0.00 |
| 14 | DIRECCION DE ATENCION CIUDADANA | 2,213,862.00 | 60,074.61 | 60,074.61 | 2,213,862.00 | 2,211,417.00 | 162,616.82 | 162,616.82 | 2,445.00 | 2,046,800.18 | 0.00 |
| 5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 19,811,882.00 | 185,693.57 | 189,569.57 | 19,808,006.00 | 11,155,247.00 | 1,669,935.17 | 1,669,935.17 | 8,652,759.00 | 9,485,311.83 | 0.00 |
| 02 | ASUNTOS HACENDARIOS | 19,811,882.00 | 185,693.57 | 189,569.57 | 19,808,006.00 | 11,155,247.00 | 1,669,935.17 | 1,669,935.17 | 8,652,759.00 | 9,485,311.83 | 0.00 |
| | SERVICIOS DE TESORERIA EFICIENTE Y TRANSPARENTE | 19,811,882.00 | 185,693.57 | 189,569.57 | 19,808,006.00 | 11,155,247.00 | 1,669,935.17 | 1,669,935.17 | 8,652,759.00 | 9,485,311.83 | 0.00 |
| P022 | HACIENDA PUBLICA MUNICIPAL | 19,811,882.00 | 185,693.57 | 189,569.57 | 19,808,006.00 | 11,155,247.00 | 1,669,935.17 | 1,669,935.17 | 8,652,759.00 | 9,485,311.83 | 0.00 |
| 03 | DIRECCION DE FINANZAS | 19,811,882.00 | 185,693.57 | 189,569.57 | 19,808,006.00 | 11,155,247.00 | 1,669,935.17 | 1,669,935.17 | 8,652,759.00 | 9,485,311.83 | 0.00 |
| 7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD | 15,110,228.00 | 85,707.49 | 2,226,248.49 | 12,969,687.00 | 8,405,974.00 | 2,283,844.77 | 2,283,844.77 | 4,563,713.00 | 6,123,129.23 | 0.00 |
| 02 | PROTECCION CIVIL | 6,915,088.00 | 31,776.40 | 2,172,317.40 | 4,774,547.00 | 4,549,700.00 | 298,058.60 | 298,058.60 | 224,847.00 | 4,251,641.40 | 0.00 |
| | SERVICIO DE APOYO ADMINISTRATIVO | 6,915,088.00 | 31,776.40 | 2,172,317.40 | 4,774,547.00 | 4,549,700.00 | 298,058.60 | 298,058.60 | 224,847.00 | 4,251,641.40 | 0.00 |
| M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | 6,915,088.00 | 31,776.40 | 2,172,317.40 | 4,774,547.00 | 4,549,700.00 | 298,058.60 | 298,058.60 | 224,847.00 | 4,251,641.40 | 0.00 |
| 02 | SECRETARIA DEL AYUNTAMIENTO | 6,915,088.00 | 31,776.40 | 2,172,317.40 | 4,774,547.00 | 4,549,700.00 | 298,058.60 | 298,058.60 | 224,847.00 | 4,251,641.40 | 0.00 |
| 03 | OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD | 8,195,140.00 | 53,931.09 | 53,931.09 | 8,195,140.00 | 3,856,274.00 | 1,985,786.17 | 1,985,786.17 | 4,338,866.00 | 1,870,487.83 | 0.00 |
| 009 | COORDINACION DEL SISTEMA MUNICIPAL DE TRANSITO | 2,195,140.00 | 53,931.09 | 53,931.09 | 2,195,140.00 | 2,006,311.00 | 135,823.17 | 135,823.17 | 188,829.00 | 1,870,487.83 | 0.00 |
| E019 | VIGILANCIA DE TRANSITO | 2,195,140.00 | 53,931.09 | 53,931.09 | 2,195,140.00 | 2,006,311.00 | 135,823.17 | 135,823.17 | 188,829.00 | 1,870,487.83 | 0.00 |
| 12 | DIRECCION DE TRANSITO | 2,195,140.00 | 53,931.09 | 53,931.09 | 2,195,140.00 | 2,006,311.00 | 135,823.17 | 135,823.17 | 188,829.00 | 1,870,487.83 | 0.00 |
| 040 | SERVICIO DE APOYO ADMINISTRATIVO | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 1,849,963.00 | 1,849,963.00 | 1,849,963.00 | 4,150,037.00 | 0.00 | 0.00 |
| E050 | SERVICIO DE ALUMBRADO PUBLICO | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 1,849,963.00 | 1,849,963.00 | 1,849,963.00 | 4,150,037.00 | 0.00 | 0.00 |
| 10 | DIRECCION DE ADMINISTRACION | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 1,849,963.00 | 1,849,963.00 | 1,849,963.00 | 4,150,037.00 | 0.00 | 0.00 |
| 8 | OTROS SERVICIOS | 130,297,145.00 | 7,991,744.38 | 5,640,987.58 | 132,647,891.80 | 107,496,123.24 | 6,789,538.90 | 6,707,217.98 | 25,151,768.56 | 100,706,584.34 | 82,320.92 |
| 01 | SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES | 677,690.00 | 2,199,601.11 | 1,064,418.73 | 1,812,872.38 | 677,690.00 | 46,290.02 | 46,290.02 | 1,135,182.38 | 631,399.98 | 0.00 |
| 029 | MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACION | 677,690.00 | 2,199,601.11 | 1,064,418.73 | 1,812,872.38 | 677,690.00 | 46,290.02 | 46,290.02 | 1,135,182.38 | 631,399.98 | 0.00 |
| P022 | HACIENDA PUBLICA MUNICIPAL | 677,690.00 | 2,199,601.11 | 1,064,418.73 | 1,812,872.38 | 677,690.00 | 46,290.02 | 46,290.02 | 1,135,182.38 | 631,399.98 | 0.00 |
| 03 | DIRECCION DE FINANZAS | 677,690.00 | 2,199,601.11 | 1,064,418.73 | 1,812,872.38 | 677,690.00 | 46,290.02 | 46,290.02 | 1,135,182.38 | 631,399.98 | 0.00 |
| 04 | ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL | 8,626,401.00 | 163,861.32 | 160,689.32 | 8,629,573.00 | 8,509,210.25 | 618,684.98 | 616,436.23 | 120,362.75 | 7,890,525.27 | 2,248.75 |
| 040 | SERVICIO DE APOYO ADMINISTRATIVO | 8,626,401.00 | 163,861.32 | 160,689.32 | 8,629,573.00 | 8,509,210.25 | 618,684.98 | 616,436.23 | 120,362.75 | 7,890,525.27 | 2,248.75 |
| P022 | ACTIVIDADES DE APOYO ADMINISTRATIVO | 8,626,401.00 | 163,861.32 | 160,689.32 | 8,629,573.00 | 8,509,210.25 | 618,684.98 | 616,436.23 | 120,362.75 | 7,890,525.27 | 2,248.75 |
| M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | 8,626,401.00 | 163,861.32 | 160,689.32 | 8,629,573.00 | 8,509,210.25 | 618,684.98 | 616,436.23 | 120,362.75 | 7,890,525.27 | 2,248.75 |
| 06 | DIRECCION DE DESARROLLO | 120,983,054.00 | 5,628,281.95 | 4,415,889.53 | 122,205,446.42 | 98,309,222.99 | 6,124,563.90 | 6,044,491.73 | 23,896,223.43 | 92,184,659.09 | 80,072.17 |
| 05 | OTROS | 3,064,263.00 | 1,163,543.00 | 17,885.98 | 4,209,920.02 | 3,928,480.85 | 189,660.98 | 189,660.98 | 281,439.17 | 3,738,819.87 | 0.00 |
| 006 | CONSTRUCCION, MANTENIMIENTO Y REHABILITACION | 3,064,263.00 | 1,163,543.00 | 17,885.98 | 4,209,920.02 | 3,928,480.85 | 189,660.98 | 189,660.98 | 281,439.17 | 3,738,819.87 | 0.00 |
| E050 | SERVICIO DE ALUMBRADO PUBLICO | 3,064,263.00 | 17,885.98 | 17,885.98 | 3,064,263.00 | 2,924,193.00 | 189,660.98 | 189,660.98 | 140,070.00 | 2,734,532.02 | 0.00 |
| 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 3,064,263.00 | 17,885.98 | 17,885.98 | 3,064,263.00 | 2,924,193.00 | 189,660.98 | 189,660.98 | 140,070.00 | 2,734,532.02 | 0.00 |