JALPA de Méndez
H. AYUNTAMIENTO CONSTITUCIONAL 2018-2021
¡Gobierno de Unidad con Esperanza para todos!

H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

CORTE AL MES DE: DICIEMBRE 2019

PROCEDENCIA: PARTICIPACIONES

FIN	FUN	SUBF	AI	PP	UR	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		Devengado por Ejercer
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	
1						Presupuesto Total	214,815,537.50	202,319,305.74	171,918,434.52	245,216,408.72	243,388,883.64	242,384,595.79	242,384,595.79	1,827,525.08	1,004,287.85	0.00
	3					GOBIERNO	157,088,949.50	156,824,059.91	144,221,533.23	169,691,476.18	167,863,951.10	166,859,663.25	166,859,663.25	1,827,525.08	1,004,287.85	0.00
		06				COORDINACION DE LA POLITICA DE GOBIERNO	1,246,366.00	1,486,782.25	614,286.91	2,118,861.34	2,118,861.34	2,118,861.34	2,118,861.34	0.00	0.00	0.00
			040			ORGANIZACION DE PROCESOS ELECTORALES	1,246,366.00	1,486,782.25	614,286.91	2,118,861.34	2,118,861.34	2,118,861.34	2,118,861.34	0.00	0.00	0.00
				M001		SERVICIO DE APOYO ADMINISTRATIVO	1,246,366.00	1,486,782.25	614,286.91	2,118,861.34	2,118,861.34	2,118,861.34	2,118,861.34	0.00	0.00	0.00
					14	ACTIVIDADES DE APOYO ADMINISTRATIVO	1,246,366.00	1,486,782.25	614,286.91	2,118,861.34	2,118,861.34	2,118,861.34	2,118,861.34	0.00	0.00	0.00
	5					DIRECCIÓN DE ATENCIÓN CIUDADANA	1,246,366.00	1,486,782.25	614,286.91	2,118,861.34	2,118,861.34	2,118,861.34	2,118,861.34	0.00	0.00	0.00
		02				ASUNTOS FINANCIEROS Y HACENDARIOS	1,246,366.00	1,486,782.25	614,286.91	2,118,861.34	2,118,861.34	2,118,861.34	2,118,861.34	0.00	0.00	0.00
			026			ASUNTOS HACENDARIOS	13,985,166.00	9,873,779.10	10,414,868.21	13,444,076.89	13,444,076.89	13,444,076.89	13,444,076.89	0.00	0.00	0.00
				M001		HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	13,985,166.00	9,873,779.10	10,414,868.21	13,444,076.89	13,444,076.89	13,444,076.89	13,444,076.89	0.00	0.00	0.00
					03	ACTIVIDADES DE APOYO ADMINISTRATIVO	0.00	6,198,259.88	6,198,259.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		042				DIRECCIÓN DE FINANZAS	0.00	6,198,259.88	6,198,259.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			P022			SERVICIOS DE TESORERÍA EFICIENTE Y TRANSPARENTE	0.00	6,198,259.88	6,198,259.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					03	HACIENDA PUBLICA MUNICIPAL	13,985,166.00	3,675,519.22	4,216,608.33	13,444,076.89	13,444,076.89	13,444,076.89	13,444,076.89	0.00	0.00	0.00
	7					DIRECCIÓN DE FINANZAS	13,985,166.00	3,675,519.22	4,216,608.33	13,444,076.89	13,444,076.89	13,444,076.89	13,444,076.89	0.00	0.00	0.00
		02				ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	13,985,166.00	3,675,519.22	4,216,608.33	13,444,076.89	13,444,076.89	13,444,076.89	13,444,076.89	0.00	0.00	0.00
			040			PROTECCION CIVIL	21,817,318.00	3,660,778.15	9,304,251.05	16,173,845.10	16,173,845.10	16,173,845.10	16,173,845.10	0.00	0.00	0.00
				M001		SERVICIO DE APOYO ADMINISTRATIVO	3,845,114.00	1,930,109.14	1,385,026.84	4,390,196.30	4,390,196.30	4,390,196.30	4,390,196.30	0.00	0.00	0.00
					02	ACTIVIDADES DE APOYO ADMINISTRATIVO	3,845,114.00	1,930,109.14	1,385,026.84	4,390,196.30	4,390,196.30	4,390,196.30	4,390,196.30	0.00	0.00	0.00
		03				SECRETARIA DEL AYUNTAMIENTO	3,845,114.00	1,930,109.14	1,385,026.84	4,390,196.30	4,390,196.30	4,390,196.30	4,390,196.30	0.00	0.00	0.00
			009			OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	3,845,114.00	1,930,109.14	1,385,026.84	4,390,196.30	4,390,196.30	4,390,196.30	4,390,196.30	0.00	0.00	0.00
				E019		COORDINACION DEL SISTEMA MUNICIPAL DE TRANSITO	17,972,204.00	1,730,669.01	7,919,224.21	11,783,648.80	11,783,648.80	11,783,648.80	11,783,648.80	0.00	0.00	0.00
					12	VIGILANCIA DE TRANSITO	2,972,204.00	935,785.89	2,171,563.09	1,736,426.80	1,736,426.80	1,736,426.80	1,736,426.80	0.00	0.00	0.00
		040				DIRECCIÓN DE TRÁNSITO	2,972,204.00	935,785.89	2,171,563.09	1,736,426.80	1,736,426.80	1,736,426.80	1,736,426.80	0.00	0.00	0.00
			E050			SERVICIO DE APOYO ADMINISTRATIVO	2,972,204.00	935,785.89	2,171,563.09	1,736,426.80	1,736,426.80	1,736,426.80	1,736,426.80	0.00	0.00	0.00
					10	SERVICIO DE ALUMBRADO PUBLICO	15,000,000.00	794,883.12	5,747,661.12	10,047,222.00	10,047,222.00	10,047,222.00	10,047,222.00	0.00	0.00	0.00
	8					DIRECCIÓN DE ADMINISTRACIÓN	15,000,000.00	794,883.12	5,747,661.12	10,047,222.00	10,047,222.00	10,047,222.00	10,047,222.00	0.00	0.00	0.00
		01				OTROS SERVICIOS	15,000,000.00	794,883.12	5,747,661.12	10,047,222.00	10,047,222.00	10,047,222.00	10,047,222.00	0.00	0.00	0.00
			029			SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	120,040,099.50	141,802,720.41	123,888,127.06	137,954,692.85	136,127,167.77	135,122,879.92	135,122,879.92	1,827,525.08	1,004,287.85	0.00
				P022		MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACION	1,750,052.24	69,726,141.89	69,202,160.75	2,274,033.38	587,877.47	587,877.47	587,877.47	1,686,155.91	0.00	0.00
					03	HACIENDA PUBLICA MUNICIPAL	1,750,052.24	69,726,141.89	69,202,160.75	2,274,033.38	587,877.47	587,877.47	587,877.47	1,686,155.91	0.00	0.00
		04				DIRECCIÓN DE FINANZAS	1,750,052.24	69,726,141.89	69,202,160.75	2,274,033.38	587,877.47	587,877.47	587,877.47	1,686,155.91	0.00	0.00
			040			ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	1,750,052.24	69,726,141.89	69,202,160.75	2,274,033.38	587,877.47	587,877.47	587,877.47	1,686,155.91	0.00	0.00
				M001		SERVICIO DE APOYO ADMINISTRATIVO	7,236,703.00	2,640,201.74	2,229,726.05	7,647,178.69	7,647,178.69	7,647,178.69	7,647,178.69	0.00	0.00	0.00
					06	ACTIVIDADES DE APOYO ADMINISTRATIVO	7,236,703.00	2,640,201.74	2,229,726.05	7,647,178.69	7,647,178.69	7,647,178.69	7,647,178.69	0.00	0.00	0.00
		05				DIRECCIÓN DE DESARROLLO	7,236,703.00	2,640,201.74	2,229,726.05	7,647,178.69	7,647,178.69	7,647,178.69	7,647,178.69	0.00	0.00	0.00
			006			OTROS	7,236,703.00	2,640,201.74	2,229,726.05	7,647,178.69	7,647,178.69	7,647,178.69	7,647,178.69	0.00	0.00	0.00
				E006		CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	111,053,344.26	69,436,376.78	52,456,240.26	128,033,480.78	127,892,111.61	126,887,823.76	126,887,823.76	141,369.17	1,004,287.85	0.00
					01	CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	3,026,655.00	15,843,220.30	1,478,415.32	17,391,459.98	17,250,090.81	16,245,802.96	16,245,802.96	141,369.17	1,004,287.85	0.00