

H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: DICIEMBRE 2019
PROCEDENCIA: INGRESOS DE GESTION

FUN	UN	A	P	R	UR	Descripción	Presupuesto Total	Adunado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldo	
									Ampliaciones	Reducciones					Por Comprometer	Por Devengar
1						GOBIERNO	12,783,923.54	38,724,770.92	29,576,603.18	21,942,091.28	21,476,082.41	21,274,672.63	21,274,672.63	466,008.87	201,409.78	0.00
3						COORDINACION DE LA POLITICA DE GOBIERNO	9,245,123.54	29,121,496.48	24,749,775.63	13,616,844.39	13,150,335.52	12,949,425.74	12,949,425.74	466,008.87	201,409.78	0.00
	01					PRESIDENCIA/GUBERNATURA	0.00	234,997.34	159.75	234,797.59	234,797.59	234,797.59	234,797.59	0.00	0.00	0.00
	025					FUNCION PUBLICA Y GOBIERNO	0.00	100,820.00	159.75	100,660.25	100,660.25	100,660.25	100,660.25	0.00	0.00	0.00
		P005				POLITICA Y GOBIERNO	0.00	100,820.00	159.75	100,660.25	100,660.25	100,660.25	100,660.25	0.00	0.00	0.00
			01			PRESIDENCIA	0.00	100,820.00	159.75	100,660.25	100,660.25	100,660.25	100,660.25	0.00	0.00	0.00
				040		ORGANIZACION DE PROCESOS ELECTORALES	0.00	134,137.34	0.00	134,137.34	134,137.34	134,137.34	134,137.34	0.00	0.00	0.00
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	0.00	134,137.34	0.00	134,137.34	134,137.34	134,137.34	134,137.34	0.00	0.00	0.00
						DIRECCION DE ATENCION CIUDADANA	0.00	134,137.34	0.00	134,137.34	134,137.34	134,137.34	134,137.34	0.00	0.00	0.00
						ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	201,465.64	2,250.12	199,215.52	199,215.52	199,215.52	199,215.52	0.00	0.00	0.00
						ASUNTOS HACENDARIOS	0.00	201,465.64	2,250.12	199,215.52	199,215.52	199,215.52	199,215.52	0.00	0.00	0.00
						SERVICIOS DE TESORERIA EFICIENTE Y TRANSPARENTE	0.00	201,465.64	2,250.12	199,215.52	199,215.52	199,215.52	199,215.52	0.00	0.00	0.00
						HACIENDA PUBLICA MUNICIPAL	0.00	201,465.64	2,250.12	199,215.52	199,215.52	199,215.52	199,215.52	0.00	0.00	0.00
						DIRECCION DE FINANZAS	0.00	201,465.64	2,250.12	199,215.52	199,215.52	199,215.52	199,215.52	0.00	0.00	0.00
						ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	0.00	4,453,035.09	884,374.52	3,568,660.57	3,568,660.57	3,568,660.57	3,568,660.57	0.00	0.00	0.00
						POLICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COORDINACION DEL SISTEMA MUNICIPAL DE SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						SALVA GUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						DIRECCION DE SEGURIDAD PUBLICA	0.00	11,293.04	0.00	11,293.04	11,293.04	11,293.04	11,293.04	0.00	0.00	0.00
						PROTECCION CIVIL	0.00	11,293.04	0.00	11,293.04	11,293.04	11,293.04	11,293.04	0.00	0.00	0.00
						SERVICIO DE APOYO ADMINISTRATIVO	0.00	11,293.04	0.00	11,293.04	11,293.04	11,293.04	11,293.04	0.00	0.00	0.00
						ACTIVIDADES DE APOYO ADMINISTRATIVO	0.00	11,293.04	0.00	11,293.04	11,293.04	11,293.04	11,293.04	0.00	0.00	0.00
						SECRETARIA DEL AYUNTAMIENTO	0.00	11,293.04	0.00	11,293.04	11,293.04	11,293.04	11,293.04	0.00	0.00	0.00
						OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	0.00	4,441,742.05	884,374.52	3,557,367.53	3,557,367.53	3,557,367.53	3,557,367.53	0.00	0.00	0.00
						CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	0.00	123,261.43	34,405.62	88,855.81	88,855.81	88,855.81	88,855.81	0.00	0.00	0.00
						K039 INFRAESTRUCTURA PARA SANEAMIENTO	0.00	123,261.43	34,405.62	88,855.81	88,855.81	88,855.81	88,855.81	0.00	0.00	0.00
						DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	123,261.43	34,405.62	88,855.81	88,855.81	88,855.81	88,855.81	0.00	0.00	0.00
						COORDINACION DEL SISTEMA MUNICIPAL DE SEGURIDAD PUBLICA	0.00	4,263,780.44	849,968.90	3,413,811.54	3,413,811.54	3,413,811.54	3,413,811.54	0.00	0.00	0.00
						SALVA GUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES	0.00	4,263,780.44	849,968.90	3,413,811.54	3,413,811.54	3,413,811.54	3,413,811.54	0.00	0.00	0.00
						DIRECCION DE SEGURIDAD PUBLICA	0.00	4,263,780.44	849,968.90	3,413,811.54	3,413,811.54	3,413,811.54	3,413,811.54	0.00	0.00	0.00
						COORDINACION DEL SISTEMA MUNICIPAL DE TRANSITO	0.00	54,700.18	0.00	54,700.18	54,700.18	54,700.18	54,700.18	0.00	0.00	0.00
						VIGILANCIA DE TRANSITO	0.00	54,700.18	0.00	54,700.18	54,700.18	54,700.18	54,700.18	0.00	0.00	0.00
						DIRECCION DE TRANSITO	0.00	54,700.18	0.00	54,700.18	54,700.18	54,700.18	54,700.18	0.00	0.00	0.00
						OTROS SERVICIOS	9,245,123.54	24,232,038.41	23,862,991.24	9,614,170.71	9,148,161.84	8,946,752.06	8,946,752.06	466,008.87	201,409.78	0.00