

MUNICIPIO DE CENTLA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: SEPTIEMBRE

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones			Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones	Modificado				Por Comprometer	Por Devengar	Devengado por Ejercer
						Presupuesto Total	521,874,416.53	640,848,277.16	539,571,945.77	623,150,747.92	497,687,579.72	417,050,238.20	417,050,238.20	125,463,168.20	80,637,341.52	0.00
1						GOBIERNO	513,259,801.02	465,318,330.20	515,049,608.65	463,528,522.57	350,091,453.33	279,894,834.43	279,894,834.43	113,437,069.24	70,196,618.90	0.00
	3					COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	443,955,411.27	397,383,563.18	478,495,045.33	362,843,929.12	251,195,234.47	206,306,206.82	206,306,206.82	111,648,694.65	44,889,027.65	0.00
		01				PRESIDENCIA	20,976,767.86	29,045,432.71	19,563,275.09	30,458,925.48	29,690,664.61	22,729,211.69	22,729,211.69	768,260.87	6,961,452.92	0.00
			001			APOYAR A GRUPOS VULNERABLES	1,158,903.91	1,093,634.05	588,809.05	1,663,728.91	1,461,517.88	1,461,517.88	1,461,517.88	202,211.03	0.00	0.00
				P005		POLÍTICA Y GOBIERNO	1,158,903.91	1,093,634.05	588,809.05	1,663,728.91	1,461,517.88	1,461,517.88	1,461,517.88	202,211.03	0.00	0.00
					01	PRESIDENCIA	1,158,903.91	1,093,634.05	588,809.05	1,663,728.91	1,461,517.88	1,461,517.88	1,461,517.88	202,211.03	0.00	0.00
			025			FUNCIÓN PÚBLICA Y GOBIERNO	19,817,863.95	27,951,798.66	18,974,466.04	28,795,196.57	28,229,146.73	21,267,693.81	21,267,693.81	566,049.84	6,961,452.92	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	2,440,268.17	2,222,936.19	1,927,495.81	2,735,708.55	2,639,975.02	1,952,372.14	1,952,372.14	95,733.53	687,602.88	0.00
					01	PRESIDENCIA	2,440,268.17	2,222,936.19	1,927,495.81	2,735,708.55	2,639,975.02	1,952,372.14	1,952,372.14	95,733.53	687,602.88	0.00
				P005		POLÍTICA Y GOBIERNO	17,377,595.78	25,728,862.47	17,046,970.23	26,059,488.02	25,589,171.71	19,315,321.67	19,315,321.67	470,316.31	6,273,850.04	0.00
					01	PRESIDENCIA	17,377,595.78	25,728,862.47	17,046,970.23	26,059,488.02	25,589,171.71	19,315,321.67	19,315,321.67	470,316.31	6,273,850.04	0.00
		02				POLÍTICA INTERIOR	389,814,696.78	344,418,879.90	437,871,227.13	296,362,349.55	190,571,474.82	157,252,089.72	157,252,089.72	105,790,874.73	33,319,385.10	0.00
			001			APOYAR A GRUPOS VULNERABLES	20,224,011.08	10,522,161.13	10,700,787.97	20,045,384.24	19,569,536.87	14,966,178.25	14,966,178.25	475,847.37	4,603,358.62	0.00
				E035		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	3,006,770.33	1,693,411.08	1,818,776.88	2,881,404.53	2,881,404.53	2,399,187.17	2,399,187.17	0.00	482,217.36	0.00
					18	COORDINACIÓN DEL DIF	3,006,770.33	1,693,411.08	1,818,776.88	2,881,404.53	2,881,404.53	2,399,187.17	2,399,187.17	0.00	482,217.36	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	17,217,240.75	8,828,750.05	8,882,011.09	17,163,979.71	16,688,132.34	12,566,991.08	12,566,991.08	475,847.37	4,121,141.26	0.00
					18	COORDINACIÓN DEL DIF	17,217,240.75	8,828,750.05	8,882,011.09	17,163,979.71	16,688,132.34	12,566,991.08	12,566,991.08	475,847.37	4,121,141.26	0.00
			007			CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	5,545,540.08	6,236,387.76	4,040,239.24	7,741,688.60	7,276,824.60	5,871,082.11	5,871,082.11	464,864.00	1,405,742.49	0.00
				O001		EVALUACIÓN Y CONTROL	5,545,540.08	6,236,387.76	4,040,239.24	7,741,688.60	7,276,824.60	5,871,082.11	5,871,082.11	464,864.00	1,405,742.49	0.00
					05	CONTRALORIA MUNICIPAL	5,545,540.08	6,236,387.76	4,040,239.24	7,741,688.60	7,276,824.60	5,871,082.11	5,871,082.11	464,864.00	1,405,742.49	0.00
			013			DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	32,820,537.49	44,939,726.21	43,796,774.60	33,963,489.10	24,477,557.01	23,642,493.36	23,642,493.36	9,485,932.09	835,063.65	0.00
				E041		DESARROLLO SUSTENTABLE	1,423,656.60	3,107,915.93	1,549,729.08	2,981,843.45	2,981,843.45	2,814,428.42	2,814,428.42	0.00	167,415.03	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	1,423,656.60	3,107,915.93	1,549,729.08	2,981,843.45	2,981,843.45	2,814,428.42	2,814,428.42	0.00	167,415.03	0.00
				E043		ENERGÍA SUSTENTABLE	31,396,880.89	41,831,810.28	42,247,045.52	30,981,645.65	21,495,713.56	20,828,064.94	20,828,064.94	9,485,932.09	667,648.62	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	31,396,880.89	41,831,810.28	42,247,045.52	30,981,645.65	21,495,713.56	20,828,064.94	20,828,064.94	9,485,932.09	667,648.62	0.00
			014			DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	4,673,990.57	2,248,413.65	2,211,354.30	4,711,049.92	4,711,049.92	3,444,283.03	3,444,283.03	0.00	1,266,766.89	0.00
				E013		VINCULACIÓN PARA EL DESARROLLO EDUCATIVO	261,000.00	107,550.00	58,200.00	310,350.00	310,350.00	223,950.00	223,950.00	0.00	86,400.00	0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	261,000.00	107,550.00	58,200.00	310,350.00	310,350.00	223,950.00	223,950.00	0.00	86,400.00	0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	4,412,990.57	2,140,863.65	2,153,154.30	4,400,699.92	4,400,699.92	3,220,333.03	3,220,333.03	0.00	1,180,366.89	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	4,412,990.57	2,140,863.65	2,153,154.30	4,400,699.92	4,400,699.92	3,220,333.03	3,220,333.03	0.00	1,180,366.89	0.00
			016			FOMENTAR EL DESARROLLO ACUÍCOLA DEL MUNICIPIO	676,809.16	3,589,525.18	1,963,020.29	2,303,314.05	2,303,314.05	2,044,570.47	2,044,570.47	0.00	258,743.58	0.00
				F001		DESARROLLO AGRÍCOLA	676,809.16	3,589,525.18	1,963,020.29	2,303,314.05	2,303,314.05	2,044,570.47	2,044,570.47	0.00	258,743.58	0.00
					06	DIRECCIÓN DE DESARROLLO	676,809.16	3,589,525.18	1,963,020.29	2,303,314.05	2,303,314.05	2,044,570.47	2,044,570.47	0.00	258,743.58	0.00
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	15,031,243.80	13,159,441.48	10,183,195.30	18,007,489.98	17,558,251.58	14,972,826.11	14,972,826.11	449,238.40	2,585,425.47	0.00
				E005		APOYO A LA CULTURA	4,562,330.17	9,054,112.26	5,833,812.71	7,782,629.72	7,742,531.32	7,742,531.32	7,742,531.32	40,098.40	0.00	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	2,022,330.17	3,797,203.08	2,280,239.23	3,539,294.02	3,539,195.62	3,539,195.62	3,539,195.62	98.40	0.00	0.00
					18	COORDINACIÓN DEL DIF	2,540,000.00	5,256,909.18	3,553,573.48	4,243,335.70	4,203,335.70	4,203,335.70	4,203,335.70	40,000.00	0.00	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	
						E013	VINCULACIÓN PARA EL DESARROLLO EDUCATIVO	8,968,913.63	3,169,382.22	3,213,420.19	8,924,875.66	8,515,735.66	5,930,310.19	5,930,310.19	409,140.00	2,585,425.47	0.00
						09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	8,968,913.63	3,169,382.22	3,213,420.19	8,924,875.66	8,515,735.66	5,930,310.19	5,930,310.19	409,140.00	2,585,425.47	0.00
						F030	APOYO FOMENTO A LA CULTURA Y LAS ARTES	1,500,000.00	935,947.00	1,135,962.40	1,299,984.60	1,299,984.60	1,299,984.60	1,299,984.60	0.00	0.00	0.00
						18	COORDINACIÓN DEL DIF	1,500,000.00	935,947.00	1,135,962.40	1,299,984.60	1,299,984.60	1,299,984.60	1,299,984.60	0.00	0.00	0.00
						025	FUNCIÓN PÚBLICA Y GOBIERNO	82,099,210.97	50,490,041.52	46,278,495.07	86,310,757.42	84,128,346.74	67,778,186.70	67,778,186.70	2,182,410.68	16,350,160.04	0.00
						E022	FISCALIZACIÓN	4,949,926.10	3,040,594.40	2,640,510.00	5,350,010.50	5,226,714.50	3,835,009.30	3,835,009.30	123,296.00	1,391,705.20	0.00
						03	DIRECCIÓN DE FINANZAS	4,949,926.10	3,040,594.40	2,640,510.00	5,350,010.50	5,226,714.50	3,835,009.30	3,835,009.30	123,296.00	1,391,705.20	0.00
						E027	SISTEMA DE PROTECCIÓN SOCIAL EN SALUD	325,443.84	142,304.64	232,500.45	235,248.03	235,248.03	163,665.04	163,665.04	0.00	71,582.99	0.00
						18	COORDINACIÓN DEL DIF	325,443.84	142,304.64	232,500.45	235,248.03	235,248.03	163,665.04	163,665.04	0.00	71,582.99	0.00
						E029	PROTECCIÓN CIVIL	6,102,193.39	2,459,496.78	3,517,727.38	5,043,962.79	4,897,617.79	3,918,144.49	3,918,144.49	146,345.00	979,473.30	0.00
						17	UNIDAD DE PROTECCIÓN CIVIL	6,102,193.39	2,459,496.78	3,517,727.38	5,043,962.79	4,897,617.79	3,918,144.49	3,918,144.49	146,345.00	979,473.30	0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	70,721,647.64	44,847,645.70	39,887,757.24	75,681,536.10	73,768,766.42	59,861,367.87	59,861,367.87	1,912,769.68	13,907,398.55	0.00
						02	SECRETARIA DEL AYUNTAMIENTO	13,141,790.29	6,958,510.17	7,131,925.05	12,968,375.41	12,934,375.41	9,905,453.46	9,905,453.46	34,000.00	3,028,921.95	0.00
						06	DIRECCIÓN DE DESARROLLO	5,657,167.61	2,172,949.37	2,602,188.71	5,227,928.27	5,225,840.27	3,858,508.04	3,858,508.04	2,088.00	1,367,332.23	0.00
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	21,586,047.04	15,676,983.39	12,127,240.06	25,135,790.37	25,074,250.97	19,125,211.99	19,125,211.99	61,539.40	5,949,038.98	0.00
						10	DIRECCIÓN DE ADMINISTRACIÓN	24,625,202.58	17,098,733.61	14,066,438.26	27,657,497.93	25,842,355.65	23,288,394.86	23,288,394.86	1,815,142.28	2,553,960.79	0.00
						14	DIRECCIÓN DE ATENCIÓN CIUDADANA	2,011,459.04	1,308,788.57	1,319,756.11	2,000,491.50	2,000,491.50	1,613,706.39	1,613,706.39	0.00	386,785.11	0.00
						15	DIRECCIÓN DE ATENCIÓN A LAS MUJERES	3,699,981.08	1,631,680.59	2,640,209.05	2,691,452.62	2,691,452.62	2,070,093.13	2,070,093.13	0.00	621,359.49	0.00
						032	PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	200,601,362.52	192,663,822.65	301,451,945.40	91,813,239.77	98,088.44	98,088.44	98,088.44	91,715,151.33	0.00	0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	0.00	166,354.44	68,266.00	98,088.44	98,088.44	98,088.44	98,088.44	0.00	0.00	0.00
						04	DIRECCIÓN DE PROGRAMACIÓN	0.00	166,354.44	68,266.00	98,088.44	98,088.44	98,088.44	98,088.44	0.00	0.00	0.00
						P010	ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTAL	200,601,362.52	192,497,468.21	301,383,679.40	91,715,151.33	0.00	0.00	0.00	91,715,151.33	0.00	0.00
						04	DIRECCIÓN DE PROGRAMACIÓN	200,601,362.52	192,497,468.21	301,383,679.40	91,715,151.33	0.00	0.00	0.00	91,715,151.33	0.00	0.00
						036	PROMOCIÓN DE LA RECREACIÓN Y EL DEPORTE EN ZONAS URBANAS Y RURALES	6,749,225.68	3,479,882.09	3,321,426.57	6,907,681.20	6,217,166.10	5,027,165.31	5,027,165.31	690,515.10	1,190,000.79	0.00
						E004	PROTECCIÓN AL AMBIENTE	1,031,681.78	569,678.24	528,953.86	1,072,406.16	1,072,406.16	764,243.29	764,243.29	0.00	308,162.87	0.00
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	1,031,681.78	569,678.24	528,953.86	1,072,406.16	1,072,406.16	764,243.29	764,243.29	0.00	308,162.87	0.00
						E006	RECREACIÓN	5,717,543.90	2,910,203.85	2,792,472.71	5,835,275.04	5,144,759.94	4,262,922.02	4,262,922.02	690,515.10	881,837.92	0.00
						09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	5,717,543.90	2,910,203.85	2,792,472.71	5,835,275.04	5,144,759.94	4,262,922.02	4,262,922.02	690,515.10	881,837.92	0.00
						041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	11,021,046.90	5,699,675.89	4,316,592.28	12,404,130.51	12,192,214.75	9,146,309.37	9,146,309.37	211,915.76	3,045,905.38	0.00
						E041	DESARROLLO SUSTENTABLE	11,021,046.90	5,699,675.89	4,316,592.28	12,404,130.51	12,192,214.75	9,146,309.37	9,146,309.37	211,915.76	3,045,905.38	0.00
						08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	10,951,046.90	4,485,642.73	4,241,185.28	11,195,504.35	11,083,384.88	8,037,479.50	8,037,479.50	112,119.47	3,045,905.38	0.00
						16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	70,000.00	1,214,033.16	75,407.00	1,208,626.16	1,108,829.87	1,108,829.87	1,108,829.87	99,796.29	0.00	0.00
						043	SISTEMA DE IDENTIFICACIÓN PERSONAL	4,373,651.17	3,026,801.77	2,920,383.12	4,480,069.82	4,480,069.82	3,283,961.27	3,283,961.27	0.00	1,196,108.55	0.00
						E048	PRESTACIÓN DE SERVICIOS PÚBLICOS (REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN.)	4,373,651.17	3,026,801.77	2,920,383.12	4,480,069.82	4,480,069.82	3,283,961.27	3,283,961.27	0.00	1,196,108.55	0.00
						02	SECRETARIA DEL AYUNTAMIENTO	4,373,651.17	3,026,801.77	2,920,383.12	4,480,069.82	4,480,069.82	3,283,961.27	3,283,961.27	0.00	1,196,108.55	0.00
						044	SISTEMA MUNICIPAL DE PROTECCIÓN AMBIENTAL	650,750.73	2,018,512.11	821,905.56	1,847,357.28	1,847,357.28	1,465,075.20	1,465,075.20	0.00	382,282.08	0.00

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						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	650,750.73	2,018,512.11	821,905.56	1,847,357.28	1,847,357.28	1,465,075.20	1,465,075.20	0.00	382,282.08	0.00
						16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	650,750.73	2,018,512.11	821,905.56	1,847,357.28	1,847,357.28	1,465,075.20	1,465,075.20	0.00	382,282.08	0.00
						045	FOMENTO AL COMERCIO	5,347,316.63	6,344,488.46	5,865,107.43	5,826,697.66	5,711,697.66	5,511,870.10	5,511,870.10	115,000.00	199,827.56	0.00
						F007	APOYO PARA EL COMERCIO	2,002,000.00	4,120,776.92	2,940,162.00	3,182,614.92	3,182,614.92	3,182,614.92	3,182,614.92	0.00	0.00	0.00
						07	DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	2,002,000.00	4,120,776.92	2,940,162.00	3,182,614.92	3,182,614.92	3,182,614.92	3,182,614.92	0.00	0.00	0.00
						F008	APOYO TURÍSTICO	188,821.50	188,000.00	304,567.58	72,253.92	72,253.92	72,253.92	72,253.92	0.00	0.00	0.00
						07	DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	188,821.50	188,000.00	304,567.58	72,253.92	72,253.92	72,253.92	72,253.92	0.00	0.00	0.00
						F028	PROMOCION Y FOMENTO (FERIAS Y EXPOSICIONES NACIONALES E INTERNACIONALES)	1,715,000.00	1,460,122.12	1,618,237.63	1,556,884.49	1,441,884.49	1,441,884.49	1,441,884.49	115,000.00	0.00	0.00
						07	DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	1,715,000.00	1,460,122.12	1,618,237.63	1,556,884.49	1,441,884.49	1,441,884.49	1,441,884.49	115,000.00	0.00	0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	1,441,495.13	575,589.42	1,002,140.22	1,014,944.33	1,014,944.33	815,116.77	815,116.77	-0.00	199,827.56	0.00
						07	DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	1,441,495.13	575,589.42	1,002,140.22	1,014,944.33	1,014,944.33	815,116.77	815,116.77	-0.00	199,827.56	0.00
						04	FUNCIÓN PÚBLICA	33,163,946.63	23,919,250.57	21,060,543.11	36,022,654.09	30,933,095.04	26,324,905.41	26,324,905.41	5,089,559.05	4,608,189.63	0.00
						025	FUNCIÓN PÚBLICA Y GOBIERNO	33,163,946.63	23,919,250.57	21,060,543.11	36,022,654.09	30,933,095.04	26,324,905.41	26,324,905.41	5,089,559.05	4,608,189.63	0.00
						L001	OBLIGACIONES JURÍDICAS INELUDIBLES	18,471,311.95	5,151,391.43	10,057,988.30	13,564,715.08	8,832,474.92	8,093,135.43	8,093,135.43	4,732,240.16	739,339.49	0.00
						13	DIRECCIÓN DE ASUNTOS JURÍDICOS	18,471,311.95	5,151,391.43	10,057,988.30	13,564,715.08	8,832,474.92	8,093,135.43	8,093,135.43	4,732,240.16	739,339.49	0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	14,692,634.68	18,767,859.14	11,002,554.81	22,457,939.01	22,100,620.12	18,231,769.98	18,231,769.98	357,318.89	3,868,850.14	0.00
						04	DIRECCIÓN DE PROGRAMACIÓN	9,057,846.23	15,436,939.48	7,891,360.03	16,603,425.68	16,503,679.78	14,086,058.84	14,086,058.84	99,745.90	2,417,620.94	0.00
						10	DIRECCIÓN DE ADMINISTRACIÓN	1,365,399.24	994,082.68	780,432.48	1,579,049.44	1,579,049.44	1,004,197.73	1,004,197.73	0.00	574,851.71	0.00
						13	DIRECCIÓN DE ASUNTOS JURÍDICOS	4,269,389.21	2,336,836.98	2,330,762.30	4,275,463.89	4,017,890.90	3,141,513.41	3,141,513.41	257,572.99	876,377.49	0.00
						4	ASUNTOS FINANCIEROS Y HACIENDARIOS	8,613,068.75	22,589,887.46	7,731,190.21	23,471,766.00	23,232,829.34	20,900,202.29	20,900,202.29	238,936.66	2,332,627.05	0.00
						01	ASUNTOS FINANCIEROS	8,613,068.75	22,589,887.46	7,731,190.21	23,471,766.00	23,232,829.34	20,900,202.29	20,900,202.29	238,936.66	2,332,627.05	0.00
						026	HACIENDA PÚBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	8,613,068.75	22,589,887.46	7,731,190.21	23,471,766.00	23,232,829.34	20,900,202.29	20,900,202.29	238,936.66	2,332,627.05	0.00
						E022	FISCALIZACIÓN	8,613,068.75	10,454,618.88	7,731,190.21	11,336,497.42	11,097,560.76	8,764,933.71	8,764,933.71	238,936.66	2,332,627.05	0.00
						03	DIRECCIÓN DE FINANZAS	8,613,068.75	10,454,618.88	7,731,190.21	11,336,497.42	11,097,560.76	8,764,933.71	8,764,933.71	238,936.66	2,332,627.05	0.00
						H001	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES(ADEFAS).	0.00	12,135,268.58	0.00	12,135,268.58	12,135,268.58	12,135,268.58	12,135,268.58	0.00	0.00	0.00
						03	DIRECCIÓN DE FINANZAS	0.00	12,135,268.58	0.00	12,135,268.58	12,135,268.58	12,135,268.58	12,135,268.58	0.00	0.00	0.00
						5	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	60,691,321.00	45,344,879.56	28,823,373.11	77,212,827.45	75,663,389.52	52,688,425.32	52,688,425.32	1,549,437.93	22,974,964.20	0.00
						01	POLICÍA	60,691,321.00	45,344,879.56	28,823,373.11	77,212,827.45	75,663,389.52	52,688,425.32	52,688,425.32	1,549,437.93	22,974,964.20	0.00
						008	COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	1,369,700.00	583,545.56	1,369,700.00	583,545.56	583,545.56	583,545.56	583,545.56	0.00	0.00	0.00
						E020	PROCURACIÓN DE JUSTICIA	1,369,700.00	583,545.56	1,369,700.00	583,545.56	583,545.56	583,545.56	583,545.56	0.00	0.00	0.00
						11	DIRECCIÓN DE SEGURIDAD PÚBLICA	1,369,700.00	583,545.56	1,369,700.00	583,545.56	583,545.56	583,545.56	583,545.56	0.00	0.00	0.00
						009	COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	5,504,418.16	2,992,776.40	4,018,332.56	4,478,862.00	4,478,084.80	3,404,706.97	3,404,706.97	777.20	1,073,377.83	0.00
						E019	VIGILANCIA DEL TRÁNSITO	5,504,418.16	2,992,776.40	4,018,332.56	4,478,862.00	4,478,084.80	3,404,706.97	3,404,706.97	777.20	1,073,377.83	0.00
						12	DIRECCIÓN DE TRÁNSITO	5,504,418.16	2,992,776.40	4,018,332.56	4,478,862.00	4,478,084.80	3,404,706.97	3,404,706.97	777.20	1,073,377.83	0.00
						035	PROCURACIÓN DE JUSTICIA	53,817,202.84	41,768,557.60	23,435,340.55	72,150,419.89	70,601,759.16	48,700,172.79	48,700,172.79	1,548,660.73	21,901,586.37	0.00
						E045	PRESTACIÓN DE SERVICIOS PÚBLICOS (INVESTIGACIÓN, PERSECUCIÓN DEL DELITO Y ATENCIÓN A VÍCTIMAS PARA LA PROCURACIÓN DE JUSTICIA.)	53,817,202.84	41,768,557.60	23,435,340.55	72,150,419.89	70,601,759.16	48,700,172.79	48,700,172.79	1,548,660.73	21,901,586.37	0.00
						11	DIRECCIÓN DE SEGURIDAD PÚBLICA	53,817,202.84	41,768,557.60	23,435,340.55	72,150,419.89	70,601,759.16	48,700,172.79	48,700,172.79	1,548,660.73	21,901,586.37	0.00
						2	DESARROLLO SOCIAL	6,057,676.10	173,962,005.23	22,861,630.55	157,158,050.78	145,150,775.49	135,477,786.15	135,477,786.15	12,007,275.29	9,672,989.34	0.00

MUNICIPIO DE CENTLA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: SEPTIEMBRE

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones			Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones	Modificado				Por Comprometer	Por Devengar	Devengado por Ejercer
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	0.00	136,342,479.96	18,519,029.38	117,823,450.58	106,371,235.30	99,377,625.36	99,377,625.36	11,452,215.28	6,993,609.94	0.00
	01					URBANIZACIÓN	0.00	34,093,844.56	1,232,229.94	32,861,614.62	28,029,921.52	21,036,311.58	21,036,311.58	4,831,693.10	6,993,609.94	0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	34,093,844.56	1,232,229.94	32,861,614.62	28,029,921.52	21,036,311.58	21,036,311.58	4,831,693.10	6,993,609.94	0.00
			K002			INFRAESTRUCTURA PARA AGUA POTABLE	0.00	900,898.81	2,800.94	898,097.87	891,311.64	891,311.64	891,311.64	6,786.23	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	900,898.81	2,800.94	898,097.87	891,311.64	891,311.64	891,311.64	6,786.23	0.00	0.00
			K003			DRENAJE Y ALCANTARILLADO	0.00	9,620,359.88	344,690.16	9,275,669.72	9,252,284.15	9,241,240.71	9,241,240.71	23,385.57	11,043.44	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	9,620,359.88	344,690.16	9,275,669.72	9,252,284.15	9,241,240.71	9,241,240.71	23,385.57	11,043.44	0.00
			K005			URBANIZACIÓN	0.00	23,572,585.87	884,738.84	22,687,847.03	17,886,325.73	10,903,759.23	10,903,759.23	4,801,521.30	6,982,566.50	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	23,572,585.87	884,738.84	22,687,847.03	17,886,325.73	10,903,759.23	10,903,759.23	4,801,521.30	6,982,566.50	0.00
	02					DESARROLLO COMUNITARIO	0.00	102,248,635.40	17,286,799.44	84,961,835.96	78,341,313.78	78,341,313.78	78,341,313.78	6,620,522.18	0.00	0.00
		002				APOYAR A LA VIVIENDA SOCIAL	0.00	64,667,206.55	14,051,491.00	50,615,715.55	50,613,420.39	50,613,420.39	50,613,420.39	2,295.16	0.00	0.00
			F015			VIVIENDA	0.00	64,667,206.55	14,051,491.00	50,615,715.55	50,613,420.39	50,613,420.39	50,613,420.39	2,295.16	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	64,667,206.55	14,051,491.00	50,615,715.55	50,613,420.39	50,613,420.39	50,613,420.39	2,295.16	0.00	0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	37,581,428.85	3,235,308.44	34,346,120.41	27,727,893.39	27,727,893.39	27,727,893.39	6,618,227.02	0.00	0.00
			K004			ELECTRIFICACIÓN	0.00	25,081,640.34	1,128,320.47	23,953,319.87	17,344,965.35	17,344,965.35	17,344,965.35	6,608,354.52	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	25,081,640.34	1,128,320.47	23,953,319.87	17,344,965.35	17,344,965.35	17,344,965.35	6,608,354.52	0.00	0.00
			K008			CARRETERAS	0.00	11,616,498.60	2,105,433.64	9,511,064.96	9,501,192.46	9,501,192.46	9,501,192.46	9,872.50	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	11,616,498.60	2,105,433.64	9,511,064.96	9,501,192.46	9,501,192.46	9,501,192.46	9,872.50	0.00	0.00
			K032			INFRAESTRUCTURA PARA EL DESARROLLO SOCIAL	0.00	883,289.91	1,554.33	881,735.58	881,735.58	881,735.58	881,735.58	0.00	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	883,289.91	1,554.33	881,735.58	881,735.58	881,735.58	881,735.58	0.00	0.00	0.00
4						RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	6,057,676.10	25,075,798.12	3,562,073.72	27,571,400.50	27,482,734.37	25,697,013.81	25,697,013.81	88,666.13	1,785,720.56	0.00
	01					DEPORTE Y RECREACIÓN	6,057,676.10	25,075,798.12	3,562,073.72	27,571,400.50	27,482,734.37	25,697,013.81	25,697,013.81	88,666.13	1,785,720.56	0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	20,744,141.24	6,308.70	20,737,832.54	20,684,437.61	20,684,437.61	20,684,437.61	53,394.93	0.00	0.00
			K014			MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	0.00	20,744,141.24	6,308.70	20,737,832.54	20,684,437.61	20,684,437.61	20,684,437.61	53,394.93	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	20,744,141.24	6,308.70	20,737,832.54	20,684,437.61	20,684,437.61	20,684,437.61	53,394.93	0.00	0.00
		040				SERVICIOS DE APOYO ADMINISTRATIVO	6,057,676.10	4,331,656.88	3,555,765.02	6,833,567.96	6,798,296.76	5,012,576.20	5,012,576.20	35,271.20	1,785,720.56	0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	6,057,676.10	4,331,656.88	3,555,765.02	6,833,567.96	6,798,296.76	5,012,576.20	5,012,576.20	35,271.20	1,785,720.56	0.00
			09			DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	6,057,676.10	4,331,656.88	3,555,765.02	6,833,567.96	6,798,296.76	5,012,576.20	5,012,576.20	35,271.20	1,785,720.56	0.00
5						EDUCACIÓN	0.00	12,543,727.15	780,527.45	11,763,199.70	11,296,805.82	10,403,146.98	10,403,146.98	466,393.88	893,658.84	0.00
	01					EDUCACIÓN BÁSICA	0.00	12,543,727.15	780,527.45	11,763,199.70	11,296,805.82	10,403,146.98	10,403,146.98	466,393.88	893,658.84	0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	12,543,727.15	780,527.45	11,763,199.70	11,296,805.82	10,403,146.98	10,403,146.98	466,393.88	893,658.84	0.00
			K014			MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	0.00	12,543,727.15	780,527.45	11,763,199.70	11,296,805.82	10,403,146.98	10,403,146.98	466,393.88	893,658.84	0.00

MUNICIPIO DE CENTLA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: SEPTIEMBRE

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		Devengado por Ejercer
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	12,543,727.15	780,527.45	11,763,199.70	11,296,805.82	10,403,146.98	10,403,146.98	466,393.88	893,658.84	0.00
3						DESARROLLO ECONÓMICO	2,556,939.41	1,567,941.73	1,660,706.57	2,464,174.57	2,445,350.90	1,677,617.62	1,677,617.62	18,823.67	767,733.28	0.00
	1					ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	2,556,939.41	942,941.73	1,035,706.57	2,464,174.57	2,445,350.90	1,677,617.62	1,677,617.62	18,823.67	767,733.28	0.00
		01				ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	2,556,939.41	942,941.73	1,035,706.57	2,464,174.57	2,445,350.90	1,677,617.62	1,677,617.62	18,823.67	767,733.28	0.00
			045			FOMENTO AL COMERCIO	2,556,939.41	942,941.73	1,035,706.57	2,464,174.57	2,445,350.90	1,677,617.62	1,677,617.62	18,823.67	767,733.28	0.00
				F027		PROMOCIÓN Y FOMENTO (RESCATE Y MEJORA DE MERCADOS PÚBLICOS)	2,556,939.41	942,941.73	1,035,706.57	2,464,174.57	2,445,350.90	1,677,617.62	1,677,617.62	18,823.67	767,733.28	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	2,556,939.41	942,941.73	1,035,706.57	2,464,174.57	2,445,350.90	1,677,617.62	1,677,617.62	18,823.67	767,733.28	0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0.00	625,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		01				AGROPECUARIA	0.00	625,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			019			FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	0.00	625,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				F002		DESARROLLO PECUARIO	0.00	625,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						06 DIRECCIÓN DE DESARROLLO	0.00	625,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

C.P. OSCAR RAMIREZ SISTER
DIRECTOR DE PROGRAMACIÓN

C. LUZ MARIA LARA RODRIGUEZ
SINDICO DE EGRESOS

C. GABRIELA DEL CARMEN LOPEZ SANLUCAS
PRESIDENTE MUNICIPAL