

Presidencia Municipal de Nava
Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa
 del 1 de enero al 31 de marzo de 2015

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado (3=1+2)	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado
3.0.0.0. - SECTOR PUBLICO MUNICIPAL	22,164,224.07	7,463,260.29	29,627,484.36	54,381,065.92	25,041,041.19	24,779,664.63	24,785,183.83
3.1.0.0. - SECTOR PUBLICO NO FINANCIERO	22,164,224.07	7,463,260.29	29,627,484.36	54,381,065.92	25,041,041.19	24,779,664.63	24,785,183.83
3.1.1.0.0. - GOBIERNO GENERAL MUNICIPAL	22,164,224.07	7,463,260.29	29,627,484.36	54,381,065.92	25,041,041.19	24,779,664.63	24,785,183.83
3.1.1.1.0. - Gobierno Municipal	22,164,224.07	7,463,260.29	29,627,484.36	54,381,065.92	25,041,041.19	24,779,664.63	24,785,183.83
3.1.1.1.1. - Organismo Ejecutivo Municipal (Ayuntamiento)	22,164,224.07	7,463,260.29	29,627,484.36	54,381,065.92	25,041,041.19	24,779,664.63	24,785,183.83
02-CABILDO	2,848,855.02	1,340,336.45	4,189,191.47	7,791,624.30	3,659,920.29	3,398,543.73	3,396,301.93
0201-CUERPO EDILICIO	2,549,720.91	1,170,940.25	3,720,661.16	6,791,925.11	3,278,113.61	3,016,737.05	3,014,485.25
0202-SALUD	212,644.50	189,396.20	382,040.70	751,960.43	310,535.25	310,535.25	310,535.25
0203-ATENCION CIUDADANA	50,868.40	-	50,868.40	158,608.67	38,584.67	38,584.67	38,584.67
0204-ATENCION A LA JUVENTUD	35,601.21	-	35,601.21	83,530.09	32,706.76	32,706.76	32,706.76
03-CONTRALORIA MUNICIPAL	300.00	-	300.00	608,881.65	194,607.67	194,607.67	194,607.67
0301-CONTRALORIA	229,033.23	300.00	229,333.23	608,881.65	194,607.67	194,607.67	194,607.67
05-SEGURIDAD PUBLICA	3,945,990.75	1,783,376.63	5,729,367.38	11,348,198.19	4,300,774.31	4,300,774.31	4,300,774.31
0501-SEGURIDAD PUBLICA	3,108,679.65	1,783,493.33	4,892,172.98	9,218,205.91	3,845,296.56	3,845,296.56	3,845,296.56
0502-BOMBEROS	837,311.10	116.70	837,427.80	2,129,983.27	455,477.75	455,477.75	455,477.75
08-ECOLOGIA	2,120,324.28	99,269.88	2,219,594.16	5,871,073.26	2,006,457.85	2,006,457.85	1,988,658.85
0801-ECOLOGIA	2,120,324.28	99,269.88	2,219,594.16	5,871,073.26	2,006,457.85	2,006,457.85	1,988,658.85
09-OBRAS PUBLICAS	2,632,633.59	904,081.09	3,536,694.68	4,796,593.19	2,185,139.37	2,185,139.37	2,185,139.37
0901-OBRAS PUBLICAS	1,262,189.26	875,408.82	2,127,598.08	3,748,732.27	1,905,466.51	1,905,466.51	1,905,466.51
0903-DESARROLLO SOCIAL	1,380,444.33	28,652.27	1,409,096.60	1,047,860.92	279,672.86	279,672.86	279,672.86
10-DESARROLLO RURAL	347,703.00	94,563.94	442,266.94	746,282.72	354,924.39	354,924.39	354,924.39
1001-DESARROLLO RURAL	347,703.00	94,563.94	442,266.94	746,282.72	354,924.39	354,924.39	354,924.39
12-SECRETARIA DEL AYUNTAMIENTO	2,492,052.00	257,020.88	2,749,072.88	7,031,668.27	2,603,108.02	2,603,108.02	2,588,488.02
1201-SECRETARIA DEL AYUNTAMIENTO	966,911.07	82,654.67	1,049,565.74	3,638,709.94	1,138,021.61	1,138,021.61	1,138,021.61
1202-RECREACION CULTURA Y DEPORTE	589,207.53	370,550.00	959,757.53	623,802.64	211,105.45	211,105.45	211,105.45
1203-FOMENTO DEPORTIVO	320,690.76	5,204.48	325,895.24	580,298.77	174,842.58	174,842.58	170,202.58
1204-FOMENTO ECONOMICO	74,748.21	12,824.87	87,573.08	284,680.63	88,992.39	88,992.39	88,992.39
1205-RECURSOS HUMANOS	312,850.02	600.00	313,450.02	1,207,075.90	757,991.16	757,991.16	757,991.16
1206-JUZGADO	64,819.62	-	64,819.62	184,042.20	65,991.55	65,991.55	65,991.55
1207-SINDICALIA	163,424.79	-	163,424.79	505,058.19	166,163.28	166,163.28	166,163.28
14-TESORERIA	4,635,524.43	1,398,454.98	6,033,979.39	6,684,166.82	5,175,328.00	5,175,328.00	5,175,328.00
1401-TESORERIA	4,372,205.31	1,398,454.98	5,770,660.29	5,873,626.69	4,887,713.98	4,887,713.98	4,887,713.98
1402-CATASTRO	186,940.38	1,124.99	188,065.37	507,491.42	208,710.78	208,710.78	208,710.78
1403-CERTUCC	76,378.74	1,074.99	77,453.73	283,048.71	78,903.24	78,903.24	78,903.24
19-GASTOS GENERALES	1,733,125.98	2,241,081.60	3,974,207.58	6,678,168.22	3,449,118.44	3,449,118.44	3,449,118.44
1901-D.I.F. MUNICIPAL	673,965.94	14,500.00	688,465.94	2,141,954.88	665,124.01	665,124.01	665,124.01
1902-SIMAS	1,059,160.14	2,226,581.60	3,285,741.74	4,536,233.34	2,783,994.43	2,783,994.43	2,783,994.43
25-CASA DE LA CULTURA	319,446.36	26,153.54	345,599.90	638,095.27	190,041.44	190,041.44	190,041.44
2501-CASA DE LA CULTURA	319,446.36	26,153.54	345,599.90	638,095.27	190,041.44	190,041.44	190,041.44
28-DELEGACION V. CARRANZA	312,639.78	30,486.94	343,126.72	1,082,082.09	412,167.38	412,167.38	412,167.38
2802-DELEGACION V. CARRANZA	312,639.78	30,486.94	343,126.72	1,082,082.09	412,167.38	412,167.38	412,167.38
04-PROMOCION MUNICIPAL	546,895.65	2,536.00	549,431.65	1,104,260.95	509,454.03	509,454.03	509,454.03
0401-PROMOCION MUNICIPAL	546,895.65	2,536.00	549,431.65	1,104,260.95	509,454.03	509,454.03	509,454.03
Total general	22,164,224.07	7,463,260.29	29,627,484.36	54,381,065.92	25,041,041.19	24,779,664.63	24,785,183.83

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Ejercicio del Presupuesto	Subejercicio
Descripción	B
3.0.0.0.0.- SECTOR PÚBLICO MUNICIPAL	24,733,581.56
3.1.0.0.0.- SECTOR PÚBLICO NO FINANCIERO	24,733,581.56
3.1.1.0.0.- GOBIERNO GENERAL MUNICIPAL	24,733,581.56
3.1.1.1.0.- Gobierno Municipal	24,733,581.56
3.1.1.1.1.- Órgano Ejecutivo Municipal (Ayuntamiento)	
02-CABILDO	
0201-CUERPO EDILICIO	3,602,432.83
0202-SALUD	3,076,863.95
0203-ATENCIÓN CIUDADANA	369,919.73
0204-ATENCIÓN A LA JUVENTUD	107,720.27
03-CONTRALORIA MUNICIPAL	47,928.88
0301-CONTRALORIA	379,548.42
05-SEGURIDAD PÚBLICA	5,618,821.80
0501-SEGURIDAD PÚBLICA	4,326,032.93
0502-BOMBEROS	1,292,788.87
08-ECOLOGIA	3,850,018.96
0801-ECOLOGIA	3,850,018.96
09-OBRAS PÚBLICAS	1,259,898.51
0901-OBRAS PÚBLICAS	1,621,134.19
0903-DESARROLLO SOCIAL	361,235.68
10-DESARROLLO RURAL	303,985.78
1001-DESARROLLO RURAL	303,985.78
12-SECRETARIA DEL AYUNTAMIENTO	303,985.78
1201-SECRETARIA DEL AYUNTAMIENTO	4,796,637.15
1202-RECREACION CULTURA Y DEPORTE	2,577,144.20
1203-FOMENTO DEPORTIVO	404,945.11
1204-FOMENTO ECONOMICO	255,003.53
1205-RECURSOS HUMANOS	187,107.55
1206-JUZGADO	893,625.88
1207-SINDICALIA	127,177.48
14-TESORERIA	341,633.40
1401-TESORERIA	631,987.43
1402-CATASTRO	106,966.40
1403-CERTUCC	319,428.05
19-GASTOS GENERALES	205,594.88
1901-D.I.F. MUNICIPAL	2,703,960.64
1902-SIMAS	1,453,469.04
25-CASA DE LA CULTURA	1,250,491.60
2501-CASA DE LA CULTURA	282,485.37
28-DELEGACION V. CARRANZA	282,495.37
2802-DELEGACION V. CARRANZA	738,955.37
04-PROMOCION MUNICIPAL	738,955.37
0401-PROMOCION	554,829.30
Total general	24,733,581.56