

Presidencia Municipal de Nava

Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa del 1 de abril al 30 de junio de 2015

Ejercicio del Presupuesto	1	2	Egresos Modificado (3=1+2)	4	5	6	7
	Egresos Aprobado	Ampliaciones/ (Reducciones)		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado
Descripción			(3=1+2)				
3.0.0.0. - SECTOR PUBLICO MUNICIPAL	22,164,224.07	25,487,202.56	47,651,426.63	24,636,422.72	33,720,794.22	33,720,794.22	33,994,409.78
3.1.0.0. - SECTOR PÚBLICO NO FINANCIERO	22,164,224.07	25,487,202.56	47,651,426.63	24,636,422.72	33,720,794.22	33,720,794.22	33,994,409.78
3.1.1.0. - GOBIERNO GENERAL MUNICIPAL	22,164,224.07	25,487,202.56	47,651,426.63	24,636,422.72	33,720,794.22	33,720,794.22	33,994,409.78
3.1.1.1.0 - Gobierno Municipal							
3.1.1.1.1 - Órgano Ejecutivo Municipal (Ayuntamiento)							
02-CABILDO	2,648,855.02	15,608,906.89	18,457,761.91	11,988,467.75	13,344,294.56	13,344,294.56	13,605,671.12
0201-CUERPO EDILICIO	2,549,720.91	15,050,630.67	17,600,351.58	11,894,638.90	12,930,134.38	12,930,134.38	13,191,510.94
0202-SALUD	212,644.50	26,246.22	238,890.72	53,906.07	317,357.63	317,357.63	317,357.63
0203-ATENCION CIUDADANA	50,888.40	462,000.00	512,888.40	16,838.66	44,722.58	44,722.58	44,722.58
0204-ATENCION A LA JUVENTUD	35,601.21	70,000.00	105,601.21	22,884.12	52,079.97	52,079.97	52,079.97
03-CONTRALORIA MUNICIPAL	229,033.23	10,000.00	239,033.23	23,708.54	136,079.61	136,079.61	136,079.61
0301-CONTRALORIA	229,033.23	10,000.00	239,033.23	23,708.54	136,079.61	136,079.61	136,079.61
05-SEGURIDAD PUBLICA	3,945,990.75	680,679.80	4,626,670.55	2,217,120.24	3,901,596.90	3,901,596.90	3,901,596.90
0501-SEGURIDAD PUBLICA	3,108,679.65	512,191.81	3,620,871.46	2,165,194.79	3,411,001.75	3,411,001.75	3,411,001.75
0502-BOMBEROS	837,311.10	168,487.99	1,005,799.09	51,925.45	490,595.15	490,595.15	490,595.15
08-ECOLOGIA	2,120,324.28	776,136.91	2,896,461.19	1,080,441.21	2,426,434.15	2,426,434.15	2,434,033.15
0801-ECOLOGIA	2,120,324.28	776,136.91	2,896,461.19	1,080,441.21	2,426,434.15	2,426,434.15	2,434,033.15
09-OBRAS PUBLICAS	2,632,633.59	366,540.64	2,999,174.23	667,949.30	1,380,528.26	1,380,528.26	1,380,528.26
0901-OBRAS PUBLICAS	1,252,189.26	204,901.48	1,457,090.74	600,046.82	1,068,422.10	1,068,422.10	1,068,422.10
0903-DESARROLLO SOCIAL	1,380,444.33	151,639.16	1,532,083.49	67,902.48	312,106.16	312,106.16	312,106.16
10-DESARROLLO RURAL	347,703.00	-	347,703.00	72,810.12	196,752.51	196,752.51	196,752.51
1001-DESARROLLO RURAL	347,703.00	-	347,703.00	72,810.12	196,752.51	196,752.51	196,752.51
12-SECRETARIA DEL AYUNTAMIENTO	2,492,052.00	2,767,117.01	5,259,169.01	1,899,855.03	3,492,854.81	3,492,854.81	3,497,494.81
1201-SECRETARIA DEL AYUNTAMIENTO	966,911.07	221,338.21	1,188,249.28	98,375.01	1,228,046.99	1,228,046.99	1,228,046.99
1202-RECREACION CULTURA Y DEPORTE	589,207.53	100,149.98	689,357.51	209,018.02	290,077.52	290,077.52	290,077.52
1203-FOMENTO DEPORTIVO	320,090.76	816,548.77	1,136,639.53	782,448.04	904,071.06	904,071.06	908,711.06
1204-FOMENTO ECONOMICO	74,748.21	17,425.13	92,173.34	6,425.44	68,520.77	68,520.77	68,520.77
1205-RECURSOS HUMANOS	312,850.02	1,755,000.00	2,067,850.02	730,673.56	781,028.22	781,028.22	781,028.22
1206-JUZGADO	64,819.62	8,954.88	73,774.50	6,789.20	62,851.22	62,851.22	62,851.22
1207-SINDICALIA	163,424.79	48,000.00	211,424.79	66,125.76	156,299.03	156,299.03	156,299.03
14-TESORERIA	4,372,205.31	1,255,063.15	5,627,268.46	2,789,660.89	3,481,082.26	3,481,082.26	3,481,082.26
1401-TESORERIA	186,940.38	9,375.01	196,315.39	14,584.98	218,528.88	218,528.88	218,528.88
1402-CATASTRO	76,378.74	49,574.99	125,953.73	4,163.17	43,812.07	43,812.07	43,812.07
1403-CERTUCC	1,733,125.88	2,756,954.51	4,490,080.49	2,588,409.71	3,713,022.24	3,713,022.24	3,713,022.24
19-GASTOS GENERALES	673,965.84	270,000.00	943,965.84	238,402.86	664,974.02	664,974.02	664,974.02
1901-D.I.F. MUNICIPAL	1,059,160.14	2,486,854.51	3,546,014.65	2,350,007.05	3,048,048.22	3,048,048.22	3,048,048.22
1902-SIMAS	546,895.65	42,500.00	589,395.65	567,663.26	792,889.86	792,889.86	792,889.86
04-PROMOCION MUNICIPAL	546,895.65	42,500.00	589,395.65	567,663.26	792,889.86	792,889.86	792,889.86
0401-PROMOCION	319,446.36	476,401.92	795,848.28	349,634.49	278,195.72	278,195.72	278,195.72
25-CASA DE LA CULTURA	319,446.36	476,401.92	795,848.28	349,634.49	278,195.72	278,195.72	278,195.72
2501-CASA DE LA CULTURA	319,446.36	476,401.92	795,848.28	349,634.49	278,195.72	278,195.72	278,195.72
28-DELEGACION V. CARRANZA	312,639.78	701,126.71	1,013,766.49	371,954.03	577,063.34	577,063.34	577,063.34
2802-DELEGACION V. CARRANZA	312,639.78	701,126.71	1,013,766.49	371,954.03	577,063.34	577,063.34	577,063.34
Total general	\$ 22,164,224.07	\$ 25,487,202.56	\$ 47,651,426.63	\$ 24,636,422.72	\$ 33,720,794.22	\$ 33,720,794.22	\$ 33,994,409.78

Presidencia Municipal de Nava

Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa del 1 de abril al 30 de junio de 2015

Ejercicio del Presupuesto	Subejercicio
	8
Descripción	
3.0.0.0.0 - SECTOR PÚBLICO MUNICIPAL	23,015,003.91
3.1.0.0.0 - SECTOR PÚBLICO NO FINANCIERO	23,015,003.91
3.1.1.0.0 - GOBIERNO GENERAL MUNICIPAL	23,015,003.91
3.1.1.1.0 - Gobierno Municipal	23,015,003.91
3.1.1.1.1 - Órgano Ejecutivo Municipal (Ayuntamiento)	
02-CABILDO	6,469,294.16
0201-CUERPO EDILICIO	5,705,542.68
0202-SALUD	184,984.65
0203-ATENCIÓN CIUDADANA	496,049.74
0204-ATENCIÓN A LA JUVENTUD	82,717.09
03-CONTRALORIA MUNICIPAL	215,324.69
0301-CONTRALORIA	215,324.69
05-SEGURIDAD PÚBLICA	2,409,550.31
0501-SEGURIDAD PÚBLICA	1,455,676.67
0502-BOMBEROS	953,873.64
08-ECOLOGIA	1,816,019.98
0801-ECOLOGIA	1,816,019.98
09-OBRAS PÚBLICAS	2,321,224.93
0901-OBRAS PÚBLICAS	857,043.92
0903-DESARROLLO SOCIAL	1,464,181.01
10-DESARROLLO RURAL	271,717.90
1001-DESARROLLO RURAL	271,717.90
12-SECRETARIA DEL AYUNTAMIENTO	3,359,313.98
1201-SECRETARIA DEL AYUNTAMIENTO	1,089,874.27
1202-RECREACION CULTURA Y DEPORTE	280,039.53
1203-FOMENTO DEPORTIVO	354,191.49
1204-FOMENTO ECONOMICO	85,747.90
1205-RECURSOS HUMANOS	1,337,176.46
1206-UIZGADO	66,985.30
1207-SINDICALLA	145,299.03
14-TESORERIA	3,141,128.54
1401-TESORERIA	2,837,607.57
1402-CATASTRO	181,730.41
1403-CERTUCC	121,790.56
19-GASTOS GENERALES	1,901,670.78
1901-D.I.F. MUNICIPAL	705,563.18
1902-SIMAS	1,196,107.60
04-PROMOCION MUNICIPAL	21,732.39
0401-PROMOCION	21,732.39
25-CASA DE LA CULTURA	446,213.79
2501-CASA DE LA CULTURA	446,213.79
28-DELEGACION V. CARRANZA	641,812.46
2802-DELEGACION V. CARRANZA	641,812.46
<b>Total general</b>	<b>\$ 23,015,003.91</b>