

Presidencia Municipal de Nava

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de enero al 31 de marzo de 2015

| Ejercicio del Presupuesto Descripción | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|------------------|--------------------------------|--------------------|----------------------|-------------------|------------------|----------------|---------------|
| | 1 | 2 | (3=1+2) | 4 | 5 | 6 | 7 | 8 |
| 1 - GOBIERNO | 12,476,427.06 | 38,237,375.93 | 50,713,802.99 | 61,796,856.83 | 13,882,031.12 | 13,882,031.12 | 13,879,789.32 | 11,083,053.84 |
| 1.3 - COORDINACION DE LA POLITICA DE GOBIERNO | 3,382,302.12 | 12,067,952.32 | 15,450,254.44 | 20,000,776.49 | 3,856,750.10 | 3,856,750.10 | 3,854,508.30 | 4,550,522.05 |
| 1.3.4 - FUNCION PUBLICA | 2,967,117.33 | 3,426,182.23 | 6,393,299.56 | 10,034,600.66 | 3,415,884.49 | 3,415,884.49 | 3,413,642.69 | 3,641,301.10 |
| 1.3.4 - FUNCION PUBLICA | 2,967,117.33 | 3,426,182.23 | 6,393,299.56 | 10,034,600.66 | 3,415,884.49 | 3,415,884.49 | 3,413,642.69 | 3,641,301.10 |
| 1.3.4 - FUNCION PUBLICA | 2,967,117.33 | 3,426,182.23 | 6,393,299.56 | 10,034,600.66 | 3,415,884.49 | 3,415,884.49 | 3,413,642.69 | 3,641,301.10 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-FORTALECIMIENTO A LAS ACTIVIDADES DEL . | 2,549,720.91 | 3,506,940.25 | 6,056,661.16 | 9,135,293.11 | 3,279,881.61 | 3,279,881.61 | 3,277,639.81 | 3,078,631.95 |
| 003-TODO NAVA SEÑALADO | 417,396.42 | 80,758.02 | 336,638.40 | 899,307.55 | 136,002.88 | 136,002.88 | 136,002.88 | 562,669.15 |
| 1.3.5 - ASUNTOS JURIDICOS | 228,244.41 | 5,725,645.10 | 5,953,889.51 | 6,435,594.98 | 232,154.83 | 232,154.83 | 232,154.83 | 481,705.47 |
| 1.3.5 - ASUNTOS JURIDICOS | 228,244.41 | 5,725,645.10 | 5,953,889.51 | 6,435,594.98 | 232,154.83 | 232,154.83 | 232,154.83 | 481,705.47 |
| 1.3.5 - ASUNTOS JURIDICOS | 228,244.41 | 5,725,645.10 | 5,953,889.51 | 6,435,594.98 | 232,154.83 | 232,154.83 | 232,154.83 | 481,705.47 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-JUZGADO SOLUCION DE PROBLEMAS | 64,819.62 | 2,835,645.10 | 2,900,464.72 | 3,031,896.04 | 65,991.55 | 65,991.55 | 65,991.55 | 131,431.32 |
| 001-ENFOQUE EN JUICIOS MUNICIPALES VIGILAN | 163,424.79 | 2,890,000.00 | 3,053,424.79 | 3,403,698.94 | 166,163.28 | 166,163.28 | 166,163.28 | 350,274.15 |
| 1.3.8 - TERRITORIO | 186,940.38 | 2,916,124.99 | 3,103,065.37 | 3,530,580.85 | 208,710.78 | 208,710.78 | 208,710.78 | 427,515.48 |
| 1.3.8 - TERRITORIO | 186,940.38 | 2,916,124.99 | 3,103,065.37 | 3,530,580.85 | 208,710.78 | 208,710.78 | 208,710.78 | 427,515.48 |
| 1.3.8 - TERRITORIO | 186,940.38 | 2,916,124.99 | 3,103,065.37 | 3,530,580.85 | 208,710.78 | 208,710.78 | 208,710.78 | 427,515.48 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-ACTUALIZACION CATASTRAL | 186,940.38 | 2,916,124.99 | 3,103,065.37 | 3,530,580.85 | 208,710.78 | 208,710.78 | 208,710.78 | 427,515.48 |
| 1.5 - ASUNTOS FINANCIEROS Y HACENDARIOS | 4,372,205.31 | 5,904,454.98 | 10,276,660.29 | 10,498,938.76 | 4,887,713.98 | 4,887,713.98 | 4,887,713.98 | 222,278.47 |
| 1.5.1 - ASUNTOS FINANCIEROS | 4,372,205.31 | 5,904,454.98 | 10,276,660.29 | 10,498,938.76 | 4,887,713.98 | 4,887,713.98 | 4,887,713.98 | 222,278.47 |
| 1.5.1 - ASUNTOS FINANCIEROS | 4,372,205.31 | 5,904,454.98 | 10,276,660.29 | 10,498,938.76 | 4,887,713.98 | 4,887,713.98 | 4,887,713.98 | 222,278.47 |
| 1.5.1 - ASUNTOS FINANCIEROS | 4,372,205.31 | 5,904,454.98 | 10,276,660.29 | 10,498,938.76 | 4,887,713.98 | 4,887,713.98 | 4,887,713.98 | 222,278.47 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-TESORERIA MUNICIPAL | 1,462,488.18 | 5,626,454.98 | 7,088,943.16 | 9,072,086.87 | 3,460,862.09 | 3,460,862.09 | 3,460,862.09 | 1,983,143.71 |
| 002-SANEAMIENTO FINANCIERO | 2,909,717.13 | 278,000.00 | 3,187,717.13 | 1,426,851.89 | 1,426,851.89 | 1,426,851.89 | 1,426,851.89 | 1,760,865.24 |
| 1.7 - ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTEF | 3,945,990.75 | 14,391,632.63 | 18,337,623.38 | 23,619,618.09 | 4,300,774.31 | 4,300,774.31 | 4,300,774.31 | 5,281,994.71 |
| 1.7.1 - POLICIA | 3,108,679.65 | 11,440,749.33 | 14,549,428.98 | 18,538,634.82 | 3,845,296.56 | 3,845,296.56 | 3,845,296.56 | 3,989,205.84 |
| 1.7.1 - POLICIA | 3,108,679.65 | 11,440,749.33 | 14,549,428.98 | 18,538,634.82 | 3,845,296.56 | 3,845,296.56 | 3,845,296.56 | 3,989,205.84 |
| 1.7.1 - POLICIA | 3,108,679.65 | 11,440,749.33 | 14,549,428.98 | 18,538,634.82 | 3,845,296.56 | 3,845,296.56 | 3,845,296.56 | 3,989,205.84 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-EQUIPAMIENTO DE SEGURIDAD PUBLICA | 1,089,929.34 | 12,022,187.87 | 13,112,117.21 | 14,234,002.04 | 3,284,583.57 | 3,284,583.57 | 3,284,583.57 | 1,121,884.83 |
| 002-MANTENIMIENTO VEHICULAR | 80,000.01 | 58,981.35 | 138,981.36 | 128,862.57 | 128,862.57 | 128,862.57 | 128,862.57 | 10,118.79 |
| 003-COPARTICIPACION CON LA SOCIEDAD | 301,250.04 | 185,958.38 | 115,291.66 | 77,853.36 | 29,853.36 | 29,853.36 | 29,853.36 | 37,438.30 |
| 004-NECERSIDADES DE SERVICIO | 395,000.07 | 179,461.51 | 215,538.56 | 269,700.26 | 173,780.47 | 173,780.47 | 173,780.47 | 54,161.70 |
| 005-EQUIPAMIENTO ADMINISTRATIVO | 307,500.06 | - | 307,500.06 | 1,200,000.00 | - | - | - | 892,499.94 |
| 006-REBASTECIMIENTO DE COMBUSTIBLE | 625,000.05 | 275,000.00 | 350,000.05 | 1,427,159.59 | 227,159.59 | 227,159.59 | 227,159.59 | 1,077,159.54 |
| 007-DOTACION DE EQUIPOS GENERALES | 310,000.08 | - | 310,000.08 | 1,201,057.00 | 1,057.00 | 1,057.00 | 1,057.00 | 891,056.92 |
| 1.7.2 - PROTECCION CIVIL | 837,311.10 | 2,950,883.30 | 3,788,194.40 | 5,080,983.27 | 455,477.75 | 455,477.75 | 455,477.75 | 1,292,788.87 |
| 1.7.2 - PROTECCION CIVIL | 837,311.10 | 2,950,883.30 | 3,788,194.40 | 5,080,983.27 | 455,477.75 | 455,477.75 | 455,477.75 | 1,292,788.87 |
| 1.7.2 - PROTECCION CIVIL | 837,311.10 | 2,950,883.30 | 3,788,194.40 | 5,080,983.27 | 455,477.75 | 455,477.75 | 455,477.75 | 1,292,788.87 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-EQUIPAMIENTO Y ATENCION | 837,311.10 | 2,950,883.30 | 3,788,194.40 | 5,080,983.27 | 455,477.75 | 455,477.75 | 455,477.75 | 1,292,788.87 |
| 1.8 - OTROS SERVICIOS GENERALES | 546,895.65 | 2,922,536.00 | 3,469,431.65 | 4,134,450.77 | 509,454.03 | 509,454.03 | 509,454.03 | 665,019.12 |
| 1.8.3 - SERVICIOS DE COMUNICACI?N Y MEDIOS | 546,895.65 | 2,922,536.00 | 3,469,431.65 | 4,134,450.77 | 509,454.03 | 509,454.03 | 509,454.03 | 665,019.12 |
| 1.8.3 - SERVICIOS DE COMUNICACI?N Y MEDIOS | 546,895.65 | 2,922,536.00 | 3,469,431.65 | 4,134,450.77 | 509,454.03 | 509,454.03 | 509,454.03 | 665,019.12 |
| 1.8.3 - SERVICIOS DE COMUNICACI?N Y MEDIOS | 546,895.65 | 2,922,536.00 | 3,469,431.65 | 4,134,450.77 | 509,454.03 | 509,454.03 | 509,454.03 | 665,019.12 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-INFORMACION Y DIFUSION | 546,895.65 | 2,922,536.00 | 3,469,431.65 | 4,134,450.77 | 509,454.03 | 509,454.03 | 509,454.03 | 665,019.12 |
| 1.1 - LEGISLACION | 229,033.23 | 2,800,800.00 | 3,029,833.23 | 3,410,341.69 | 194,607.67 | 194,607.67 | 194,607.67 | 380,508.46 |
| 1.1.2 - FISCALIZACION | 229,033.23 | 2,800,800.00 | 3,029,833.23 | 3,410,341.69 | 194,607.67 | 194,607.67 | 194,607.67 | 380,508.46 |
| 1.1.2 - FISCALIZACION | 229,033.23 | 2,800,800.00 | 3,029,833.23 | 3,410,341.69 | 194,607.67 | 194,607.67 | 194,607.67 | 380,508.46 |
| 1.1.2 - FISCALIZACION | 229,033.23 | 2,800,800.00 | 3,029,833.23 | 3,410,341.69 | 194,607.67 | 194,607.67 | 194,607.67 | 380,508.46 |
| P - "PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS" | | | | | | | | |
| 001-AUDITORIAS PREVENTIVAS | 229,033.23 | 2,800,800.00 | 3,029,833.23 | 3,410,341.69 | 194,607.67 | 194,607.67 | 194,607.67 | 380,508.46 |
| 1.6 - SEGURIDAD NACIONAL | - | 150,000.00 | 150,000.00 | 132,731.03 | 132,731.03 | 132,731.03 | 132,731.03 | 17,268.97 |
| 1.6.3 - INTELIGENCIA PARA LA PRESERVACION DE LA SEG | - | 150,000.00 | 150,000.00 | 132,731.03 | 132,731.03 | 132,731.03 | 132,731.03 | 17,268.97 |
| 1.6.3 - INTELIGENCIA PARA LA PRESERVACION DE LA SE | - | 150,000.00 | 150,000.00 | 132,731.03 | 132,731.03 | 132,731.03 | 132,731.03 | 17,268.97 |
| 1.6.3 - INTELIGENCIA PARA LA PRESERVACION DE LA | - | 150,000.00 | 150,000.00 | 132,731.03 | 132,731.03 | 132,731.03 | 132,731.03 | 17,268.97 |

Presidencia Municipal de Nava

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de enero al 31 de marzo de 2015

| Ejercicio del Presupuesto Descripción | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|---------------------|--------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| 1 | 2 | (3=1+2) | 4 | 5 | 6 | 7 | 8 | 8 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 124-FERIA NAVA 2015 | - | - | - | - | - | - | - | - |
| 122-CABALGATA 2015 | - | 150,000.00 | 150,000.00 | 132,731.03 | 132,731.03 | 132,731.03 | 132,731.03 | 17,268.97 |
| 2 - DESARROLLO SOCIAL | 9,270,400.59 | 50,059,782.40 | 59,330,182.99 | 73,649,462.14 | 9,536,654.30 | 9,536,654.30 | 9,524,415.30 | 14,319,279.15 |
| 2.1 - PROTECCION AMBIENTAL | 1,445,331.69 | 5,683,805.67 | 7,129,137.36 | 11,116,077.64 | 1,298,793.86 | 1,298,793.86 | 1,298,793.86 | 3,986,940.28 |
| 2.1.1 - ORDENACION DE DESECHOS | 1,445,331.69 | 5,683,805.67 | 7,129,137.36 | 11,116,077.64 | 1,298,793.86 | 1,298,793.86 | 1,298,793.86 | 3,986,940.28 |
| 2.1.1 - ORDENACION DE DESECHOS | 1,445,331.69 | 5,683,805.67 | 7,129,137.36 | 11,116,077.64 | 1,298,793.86 | 1,298,793.86 | 1,298,793.86 | 3,986,940.28 |
| 2.1.1 - ORDENACION DE DESECHOS | 1,445,331.69 | 5,683,805.67 | 7,129,137.36 | 11,116,077.64 | 1,298,793.86 | 1,298,793.86 | 1,298,793.86 | 3,986,940.28 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 002-RECOLECCION EFICIENTE DE RESIDUOS (BA) | 1,445,331.69 | 5,683,805.67 | 7,129,137.36 | 11,116,077.64 | 1,298,793.86 | 1,298,793.86 | 1,298,793.86 | 3,986,940.28 |
| 2.2 - VIVIENDA Y SERVICIOS A LA COMUNIDAD | 4,123,884.00 | 15,999,627.11 | 20,123,511.11 | 22,326,000.32 | 4,270,395.14 | 4,270,395.14 | 4,262,796.14 | 2,202,489.21 |
| 2.2.1 - URBANIZACION | 979,570.59 | 2,873,238.29 | 3,852,808.88 | 4,071,779.68 | 929,857.35 | 929,857.35 | 922,258.35 | 218,970.80 |
| 2.2.1 - URBANIZACION | 979,570.59 | 2,873,238.29 | 3,852,808.88 | 4,071,779.68 | 929,857.35 | 929,857.35 | 922,258.35 | 218,970.80 |
| 2.2.1 - URBANIZACION | 979,570.59 | 2,873,238.29 | 3,852,808.88 | 4,071,779.68 | 929,857.35 | 929,857.35 | 922,258.35 | 218,970.80 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-EQUIPAMIENTO E INFRAESTRUCTURA | 674,992.59 | 56,624.35 | 731,616.94 | 712,363.99 | 707,663.99 | 707,663.99 | 700,064.99 | 19,252.95 |
| 001-APOYO AL CAMPO | 74,730.54 | 2,879,338.70 | 2,954,069.24 | 3,193,889.13 | 137,958.80 | 137,958.80 | 137,958.80 | 239,819.89 |
| 002-EVENTOS ESPECIALES | 130,726.50 | 60,799.75 | 69,926.75 | 120,171.56 | 38,879.56 | 38,879.56 | 38,879.56 | 50,244.81 |
| 108-APOYO AL CAMPO | 3,542.25 | - | 3,542.25 | - | - | - | - | 3,542.25 |
| 113-APOYO AL CAMPO | 1,925.01 | 1,925.01 | - | - | - | - | - | - |
| 114-APOYO AL CAMPO | 1,796.25 | - | 1,796.25 | - | - | - | - | 1,796.25 |
| 115-APOYO AL CAMPO | 3,670.14 | - | 3,670.14 | 120.00 | 120.00 | 120.00 | 120.00 | 3,550.14 |
| 116-APOYO AL CAMPO | 62.49 | - | 62.49 | 190.00 | 190.00 | 190.00 | 190.00 | 127.51 |
| 119-APOYO AL CAMPO | 62,499.99 | - | 62,499.99 | 45,045.00 | 45,045.00 | 45,045.00 | 45,045.00 | 17,454.99 |
| 120-APOYO AL CAMPO | 12,500.01 | - | 12,500.01 | - | - | - | - | 12,500.01 |
| 121-APOYO AL CAMPO | 13,124.82 | - | 13,124.82 | - | - | - | - | 13,124.82 |
| 2.2.2 - DESARROLLO COMUNITARIO | 1,380,444.33 | 2,258,652.27 | 3,639,096.60 | 3,291,399.92 | 279,672.86 | 279,672.86 | 279,672.86 | 347,696.68 |
| 2.2.2 - DESARROLLO COMUNITARIO | 1,380,444.33 | 2,258,652.27 | 3,639,096.60 | 3,291,399.92 | 279,672.86 | 279,672.86 | 279,672.86 | 347,696.68 |
| 2.2.2 - DESARROLLO COMUNITARIO | 1,380,444.33 | 2,258,652.27 | 3,639,096.60 | 3,291,399.92 | 279,672.86 | 279,672.86 | 279,672.86 | 347,696.68 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-DESARROLLO SOCIAL INFLUYENTE | 1,380,444.33 | 2,258,652.27 | 3,639,096.60 | 3,291,399.92 | 279,672.86 | 279,672.86 | 279,672.86 | 347,696.68 |
| 2.2.6 - SERVICIOS COMUNALES | 50,888.40 | 1,400,000.00 | 1,450,888.40 | 1,558,608.67 | 38,564.67 | 38,564.67 | 38,564.67 | 107,720.27 |
| 2.2.6 - SERVICIOS COMUNALES | 50,888.40 | 1,400,000.00 | 1,450,888.40 | 1,558,608.67 | 38,564.67 | 38,564.67 | 38,564.67 | 107,720.27 |
| 2.2.6 - SERVICIOS COMUNALES | 50,888.40 | 1,400,000.00 | 1,450,888.40 | 1,558,608.67 | 38,564.67 | 38,564.67 | 38,564.67 | 107,720.27 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-APOYOS A LA POBLACION VULNERABLE | 50,888.40 | 1,400,000.00 | 1,450,888.40 | 1,558,608.67 | 38,564.67 | 38,564.67 | 38,564.67 | 107,720.27 |
| 2.2.4 - ALUMBRADO PUBLICO | 417,396.42 | 27,641.12 | 389,755.30 | 913,391.08 | 145,339.86 | 145,339.86 | 145,339.86 | 523,635.78 |
| 2.2.4 - ALUMBRADO PUBLICO | 417,396.42 | 27,641.12 | 389,755.30 | 913,391.08 | 145,339.86 | 145,339.86 | 145,339.86 | 523,635.78 |
| 2.2.4 - ALUMBRADO PUBLICO | 417,396.42 | 27,641.12 | 389,755.30 | 913,391.08 | 145,339.86 | 145,339.86 | 145,339.86 | 523,635.78 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 002-TODO NAVA ALUMBRADO | 417,396.42 | 27,641.12 | 389,755.30 | 913,391.08 | 145,339.86 | 145,339.86 | 145,339.86 | 523,635.78 |
| 2.2.5 - VIVIENDA | 76,378.74 | 2,126,074.99 | 2,202,453.73 | 2,422,679.43 | 78,903.24 | 78,903.24 | 78,903.24 | 220,225.70 |
| 2.2.5 - VIVIENDA | 76,378.74 | 2,126,074.99 | 2,202,453.73 | 2,422,679.43 | 78,903.24 | 78,903.24 | 78,903.24 | 220,225.70 |
| 2.2.5 - VIVIENDA | 76,378.74 | 2,126,074.99 | 2,202,453.73 | 2,422,679.43 | 78,903.24 | 78,903.24 | 78,903.24 | 220,225.70 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-ASESORIA Y REGULARIZACION DE PREDIOS | 76,378.74 | 2,126,074.99 | 2,202,453.73 | 2,422,679.43 | 78,903.24 | 78,903.24 | 78,903.24 | 220,225.70 |
| 2.2.7 - DESARROLLO REGIONAL | 160,045.38 | 2,278.92 | 157,766.46 | 276,158.23 | 14,062.73 | 14,062.73 | 14,062.73 | 118,391.77 |
| 2.2.7 - DESARROLLO REGIONAL | 160,045.38 | 2,278.92 | 157,766.46 | 276,158.23 | 14,062.73 | 14,062.73 | 14,062.73 | 118,391.77 |
| 2.2.7 - DESARROLLO REGIONAL | 160,045.38 | 2,278.92 | 157,766.46 | 276,158.23 | 14,062.73 | 14,062.73 | 14,062.73 | 118,391.77 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 002-INFRAESTRUCTURA DE CALIDAD | 160,045.38 | 2,278.92 | 157,766.46 | 276,158.23 | 14,062.73 | 14,062.73 | 14,062.73 | 118,391.77 |
| 2.2.3 - ABASTECIMIENTO DE AGUA | 1,059,160.14 | 7,371,581.60 | 8,430,741.74 | 9,791,983.31 | 2,783,994.43 | 2,783,994.43 | 2,783,994.43 | 1,361,241.57 |
| 2.2.3 - ABASTECIMIENTO DE AGUA | 1,059,160.14 | 7,371,581.60 | 8,430,741.74 | 9,791,983.31 | 2,783,994.43 | 2,783,994.43 | 2,783,994.43 | 1,361,241.57 |
| 2.2.3 - ABASTECIMIENTO DE AGUA | 1,059,160.14 | 7,371,581.60 | 8,430,741.74 | 9,791,983.31 | 2,783,994.43 | 2,783,994.43 | 2,783,994.43 | 1,361,241.57 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-JUNTA LOCAL DE AGUA POTABLE Y ALCANTA | 1,059,160.14 | 7,371,581.60 | 8,430,741.74 | 9,791,983.31 | 2,783,994.43 | 2,783,994.43 | 2,783,994.43 | 1,361,241.57 |
| 2.4 - "RECREACION, CULTURA Y OTRAS MANIFESTACIONES | 1,171,719.63 | 16,797,401.74 | 17,969,121.37 | 20,360,257.43 | 1,979,168.00 | 1,979,168.00 | 1,974,528.00 | 2,391,136.06 |
| 2.4.1 - DEPORTE Y RECREACION | 277,336.47 | 5,778,133.40 | 6,055,469.87 | 6,400,516.73 | 363,485.30 | 363,485.30 | 358,845.30 | 345,046.86 |
| 2.4.1 - DEPORTE Y RECREACION | 277,336.47 | 5,778,133.40 | 6,055,469.87 | 6,400,516.73 | 363,485.30 | 363,485.30 | 358,845.30 | 345,046.86 |

Presidencia Municipal de Nava

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de enero al 31 de marzo de 2015

| Ejercicio del Presupuesto Descripción | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|------------------|--------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| 1 | 2 | (3=1+2) | 4 | 5 | 6 | 7 | 8 | 8 |
| 2.4.1 - DEPORTE Y RECREACION | 277,336.47 | 5,778,133.40 | 6,055,469.87 | 6,400,516.73 | 363,485.30 | 363,485.30 | 358,845.30 | 345,046.86 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-ESTIMULOS, CONCURSOS Y FESTEJOS | 117,291.09 | 2,205,400.00 | 2,322,691.09 | 2,490,085.84 | 202,705.45 | 202,705.45 | 202,705.45 | 167,394.75 |
| 001-FOMENTO AL DEPORTE | 160,045.38 | 3,572,733.40 | 3,732,778.78 | 3,910,430.89 | 160,779.85 | 160,779.85 | 156,139.85 | 177,652.11 |
| 2.4.2 - CULTURA | 506,784.93 | 6,070,843.47 | 6,577,628.40 | 7,532,984.17 | 768,699.15 | 768,699.15 | 768,699.15 | 955,355.77 |
| 2.4.2 - CULTURA | 506,784.93 | 6,070,843.47 | 6,577,628.40 | 7,532,984.17 | 768,699.15 | 768,699.15 | 768,699.15 | 955,355.77 |
| 2.4.2 - CULTURA | 506,784.93 | 6,070,843.47 | 6,577,628.40 | 7,532,984.17 | 768,699.15 | 768,699.15 | 768,699.15 | 955,355.77 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-FESTEJOS FAMILIARES | 258,655.38 | 3,101,500.00 | 3,360,155.38 | 4,091,367.85 | 596,615.11 | 596,615.11 | 596,615.11 | 731,212.47 |
| 001-EVENTOS ESPECIALES | 157,074.78 | 2,959,262.26 | 3,116,337.04 | 3,232,086.20 | 149,439.92 | 149,439.92 | 149,439.92 | 115,749.16 |
| 003-FESTIVIDADES Y CONFERENCIAS | 91,054.77 | 10,081.21 | 101,135.98 | 209,530.12 | 22,644.12 | 22,644.12 | 22,644.12 | 108,394.14 |
| 123-FESTIVIDAD DE MES PATRIO | - | - | - | - | - | - | - | - |
| 2.4.3 - "RADIO, TELEVISION Y EDITORIALES" | 387,598.23 | 4,948,424.87 | 5,336,023.10 | 6,426,756.53 | 846,983.55 | 846,983.55 | 846,983.55 | 1,090,733.43 |
| 2.4.3 - "RADIO, TELEVISION Y EDITORIALES" | 387,598.23 | 4,948,424.87 | 5,336,023.10 | 6,426,756.53 | 846,983.55 | 846,983.55 | 846,983.55 | 1,090,733.43 |
| 2.4.3 - "RADIO, TELEVISION Y EDITORIALES" | 387,598.23 | 4,948,424.87 | 5,336,023.10 | 6,426,756.53 | 846,983.55 | 846,983.55 | 846,983.55 | 1,090,733.43 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-FOMENTO A LA INVERSION Y DESARROLLO D | 74,748.21 | 2,847,824.87 | 2,922,573.08 | 3,119,680.63 | 88,992.39 | 88,992.39 | 88,992.39 | 197,107.55 |
| 001-CONTROL DE PERSONAL | 312,850.02 | 2,100,600.00 | 2,413,450.02 | 3,307,075.90 | 757,991.16 | 757,991.16 | 757,991.16 | 893,625.88 |
| 2.5 - EDUCACION | 758,013.36 | 373,539.93 | 384,473.43 | 1,221,254.74 | 67,069.44 | 67,069.44 | 67,069.44 | 836,781.31 |
| 2.5.6 - OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES IN | 286,096.92 | 3,189.93 | 282,906.99 | 880,188.74 | 58,669.44 | 58,669.44 | 58,669.44 | 597,281.75 |
| 2.5.6 - OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES | 286,096.92 | 3,189.93 | 282,906.99 | 880,188.74 | 58,669.44 | 58,669.44 | 58,669.44 | 597,281.75 |
| 2.5.6 - OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADE | 286,096.92 | 3,189.93 | 282,906.99 | 880,188.74 | 58,669.44 | 58,669.44 | 58,669.44 | 597,281.75 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 002-CURSOS Y TALLERES | 214,780.11 | - | 214,780.11 | 675,344.34 | 40,712.04 | 40,712.04 | 40,712.04 | 460,564.23 |
| 002-TALLERES Y CAPACITACIONES | 71,316.81 | 3,189.93 | 68,126.88 | 204,844.40 | 17,957.40 | 17,957.40 | 17,957.40 | 136,717.52 |
| 2.5.1 - EDUCACION BASICA | 471,916.44 | 370,350.00 | 101,566.44 | 341,066.00 | 8,400.00 | 8,400.00 | 8,400.00 | 239,499.56 |
| 2.5.1 - EDUCACION BASICA | 471,916.44 | 370,350.00 | 101,566.44 | 341,066.00 | 8,400.00 | 8,400.00 | 8,400.00 | 239,499.56 |
| 2.5.1 - EDUCACION BASICA | 471,916.44 | 370,350.00 | 101,566.44 | 341,066.00 | 8,400.00 | 8,400.00 | 8,400.00 | 239,499.56 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 002-APOYOS A LA EDUCACION | 146,916.45 | 45,350.01 | 101,566.44 | 341,066.00 | 8,400.00 | 8,400.00 | 8,400.00 | 239,499.56 |
| 003-INFRAESTRUC TURA EDUCATIVA | 324,999.99 | 324,999.99 | - | - | - | - | - | - |
| 2.6 - PROTECCION SOCIAL | 513,170.13 | 3,081,436.94 | 3,594,607.07 | 5,013,205.36 | 439,964.24 | 439,964.24 | 439,964.24 | 1,418,598.29 |
| 2.6.3 - FAMILIA E HIJOS | 200,530.35 | - | 200,530.35 | 662,428.96 | 27,796.86 | 27,796.86 | 27,796.86 | 461,898.61 |
| 2.6.3 - FAMILIA E HIJOS | 200,530.35 | - | 200,530.35 | 662,428.96 | 27,796.86 | 27,796.86 | 27,796.86 | 461,898.61 |
| 2.6.3 - FAMILIA E HIJOS | 200,530.35 | - | 200,530.35 | 662,428.96 | 27,796.86 | 27,796.86 | 27,796.86 | 461,898.61 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 003-BECAS DISCAPACIDAD Y APOYOS DIVERSOS | 200,530.35 | - | 200,530.35 | 662,428.96 | 27,796.86 | 27,796.86 | 27,796.86 | 461,898.61 |
| 2.6.8 - OTROS GRUPOS VULNERABLES | 312,639.78 | 3,081,436.94 | 3,394,076.72 | 4,350,776.40 | 412,167.38 | 412,167.38 | 412,167.38 | 956,699.68 |
| 2.6.8 - OTROS GRUPOS VULNERABLES | 312,639.78 | 3,081,436.94 | 3,394,076.72 | 4,350,776.40 | 412,167.38 | 412,167.38 | 412,167.38 | 956,699.68 |
| 2.6.8 - OTROS GRUPOS VULNERABLES | 312,639.78 | 3,081,436.94 | 3,394,076.72 | 4,350,776.40 | 412,167.38 | 412,167.38 | 412,167.38 | 956,699.68 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-ATENCION AL NUCLEO POBLACION ALEJADO | 312,639.78 | 3,081,436.94 | 3,394,076.72 | 4,350,776.40 | 412,167.38 | 412,167.38 | 412,167.38 | 956,699.68 |
| 2.7 - OTROS ASUNTOS SOCIALES | 78,726.21 | 1,425,000.00 | 1,503,726.21 | 1,681,030.09 | 32,706.76 | 32,706.76 | 32,706.76 | 177,303.88 |
| 2.7.1 - OTROS ASUNTOS SOCIALES | 78,726.21 | 1,425,000.00 | 1,503,726.21 | 1,681,030.09 | 32,706.76 | 32,706.76 | 32,706.76 | 177,303.88 |
| 2.7.1 - OTROS ASUNTOS SOCIALES | 78,726.21 | 1,425,000.00 | 1,503,726.21 | 1,681,030.09 | 32,706.76 | 32,706.76 | 32,706.76 | 177,303.88 |
| 2.7.1 - OTROS ASUNTOS SOCIALES | 78,726.21 | 1,425,000.00 | 1,503,726.21 | 1,681,030.09 | 32,706.76 | 32,706.76 | 32,706.76 | 177,303.88 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-ESPECTACULOS JUVENILES | 35,601.21 | 1,425,000.00 | 1,460,601.21 | 1,508,530.09 | 32,706.76 | 32,706.76 | 32,706.76 | 47,928.88 |
| 002-EVENTOS ESPECIALES | 43,125.00 | - | 43,125.00 | 172,500.00 | - | - | - | 129,375.00 |
| 2.3 - SALUD | 1,179,555.57 | 7,446,050.87 | 8,625,606.44 | 11,931,636.56 | 1,448,556.86 | 1,448,556.86 | 1,448,556.86 | 3,306,030.12 |
| 2.3.5 - PROTECCION SOCIAL EN SALUD | 1,073,233.32 | 4,107,654.67 | 5,180,887.99 | 8,237,591.65 | 1,154,081.20 | 1,154,081.20 | 1,154,081.20 | 3,056,703.66 |
| 2.3.5 - PROTECCION SOCIAL EN SALUD | 1,073,233.32 | 4,107,654.67 | 5,180,887.99 | 8,237,591.65 | 1,154,081.20 | 1,154,081.20 | 1,154,081.20 | 3,056,703.66 |
| 2.3.5 - PROTECCION SOCIAL EN SALUD | 1,073,233.32 | 4,107,654.67 | 5,180,887.99 | 8,237,591.65 | 1,154,081.20 | 1,154,081.20 | 1,154,081.20 | 3,056,703.66 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 002-CAMPANAS DE SALUBRIDAD | 106,322.25 | - | 106,322.25 | 366,312.10 | 16,059.59 | 16,059.59 | 16,059.59 | 259,989.85 |
| 001-MARCO JURIDICO ADECUADO | 966,911.07 | 4,107,654.67 | 5,074,565.74 | 7,871,279.55 | 1,138,021.61 | 1,138,021.61 | 1,138,021.61 | 2,796,713.81 |
| 2.3.1 - PRESTACION DE SERVICIOS DE SALUD A LA COMU | 106,322.25 | 3,338,396.20 | 3,444,718.45 | 3,694,044.91 | 294,475.66 | 294,475.66 | 294,475.66 | 249,326.46 |
| 2.3.1 - PRESTACION DE SERVICIOS DE SALUD A LA COM | 106,322.25 | 3,338,396.20 | 3,444,718.45 | 3,694,044.91 | 294,475.66 | 294,475.66 | 294,475.66 | 249,326.46 |
| 2.3.1 - PRESTACION DE SERVICIOS DE SALUD A LA CC | 106,322.25 | 3,338,396.20 | 3,444,718.45 | 3,694,044.91 | 294,475.66 | 294,475.66 | 294,475.66 | 249,326.46 |

Presidencia Municipal de Nava

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de enero al 31 de marzo de 2015

| Ejercicio del Presupuesto Descripción | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|-------------------------|--------------------------------|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| 1 | 2 | (3=1+2) | 4 | 5 | 6 | 7 | 8 | |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-ATENCION MEDICA | 106,322.25 | 3,338,396.20 | 3,444,718.45 | 3,694,044.91 | 294,475.66 | 294,475.66 | 294,475.66 | - 249,326.46 |
| 3 - DESARROLLO ECONOMICO | 417,396.42 | 4,123,807.96 | 4,541,204.38 | 5,172,569.89 | 1,624,123.77 | 1,624,123.77 | 1,624,123.77 | - 631,365.51 |
| 3.5 - TRANSPORTE | 417,396.42 | 4,123,807.96 | 4,541,204.38 | 5,172,569.89 | 1,624,123.77 | 1,624,123.77 | 1,624,123.77 | - 631,365.51 |
| 3.5.1 - TRANSPORTE POR CARRETERA | 417,396.42 | 4,123,807.96 | 4,541,204.38 | 5,172,569.89 | 1,624,123.77 | 1,624,123.77 | 1,624,123.77 | - 631,365.51 |
| 3.5.1 - TRANSPORTE POR CARRETERA | 417,396.42 | 4,123,807.96 | 4,541,204.38 | 5,172,569.89 | 1,624,123.77 | 1,624,123.77 | 1,624,123.77 | - 631,365.51 |
| 3.5.1 - TRANSPORTE POR CARRETERA | 417,396.42 | 4,123,807.96 | 4,541,204.38 | 5,172,569.89 | 1,624,123.77 | 1,624,123.77 | 1,624,123.77 | - 631,365.51 |
| E - PRESTACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | |
| 001-NAVA SIN BACHES | 417,396.42 | 4,123,807.96 | 4,541,204.38 | 5,172,569.89 | 1,624,123.77 | 1,624,123.77 | 1,624,123.77 | - 631,365.51 |
| Total general | \$ 22,164,224.07 | \$ 92,420,966.29 | \$ 114,585,190.36 | \$ 140,618,888.86 | \$ 25,042,809.19 | \$ 25,042,809.19 | \$ 25,028,328.39 | -\$ 26,033,698.50 |