



TESORERIA MUNICIPAL
NAVA, COAHUILA



MUNICIPIO DE NAVA COAHUILA
Avance de Gestión financiera correspondiente al 2do. Trimestre 2016

INFORMACIÓN PRESUPUESTARIA
IV.- ESTADO ANALÍTICO DEL EJERCICIO DEL
PRESUPUESTO DE EGRESOS POR
CLASIFICACIÓN ADMINISTRATIVA

Presidencia Municipal De Nava
Estado Analítico del Ejercicio del presupuesto de Egresos
Egresos por Clasificación Administrativa
Del 01 de Abril al 30 de Junio de 2016

| Concepto | Egresos | | | | | | Subejercicio |
|-----------------------------|------------------------|------------------------------|------------------------|------------------------|------------------------|--|------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | | |
| CABILDO | 3,026,443.75 | 9,311,400.00 | 12,337,843.75 | 14,330,415.91 | 14,287,674.64 | | -1,992,572.16 |
| CONTRALORIA MUNICIPAL | 229,033.17 | 40,000.00 | 269,033.17 | 207,943.91 | 204,475.13 | | 61,089.26 |
| PROMOCION MUNICIPAL | 546,895.62 | 510,000.00 | 1,056,895.62 | 926,748.29 | 608,306.49 | | 130,147.33 |
| SEGURIDAD PUBLICA | 3,945,990.34 | 2,665,000.00 | 6,610,990.34 | 4,741,247.21 | 4,677,039.62 | | 1,869,743.13 |
| ECOLOGIA | 1,679,484.34 | 6,125,000.00 | 7,804,484.34 | 3,416,394.21 | 3,427,756.26 | | 4,388,090.13 |
| OBRAS PUBLICAS | 2,632,633.36 | 1,205,000.00 | 3,837,633.36 | 2,272,002.37 | 2,207,159.21 | | 1,565,630.99 |
| DESARROLLO RURAL | 347,702.92 | 116,000.00 | 463,702.92 | 275,799.98 | 273,680.08 | | 187,902.94 |
| SECRETARIA DEL AYUNTAMIENTO | 3,113,186.52 | 7,903,000.00 | 11,016,186.52 | 4,301,668.63 | 4,162,445.64 | | 6,714,517.89 |
| TESORERIA | 4,735,869.76 | 1,520,000.00 | 6,255,869.76 | 4,306,293.34 | 4,281,527.23 | | 1,949,576.42 |
| GASTOS GENERALES | 2,161,466.00 | 3,212,000.00 | 5,373,466.00 | 2,479,933.81 | 2,429,044.87 | | 2,893,532.19 |
| CASA DE LA CULTURA | 319,446.27 | 15,000.00 | 334,446.27 | 212,005.71 | 204,918.35 | | 122,440.56 |
| DELEGACION V. CARRANZA | 312,639.83 | 285,377.90 | 598,017.73 | 472,504.67 | 461,388.21 | | 125,513.06 |
| Total del Gasto | \$23,050,791.89 | \$32,907,777.90 | \$55,958,569.79 | \$37,942,958.04 | \$37,225,415.73 | | \$18,015,611.75 |