

H. AYUTAMIENTO CONSTITUCIONAL DE NAVOJOA
COMPARATIVO PRESUPUESTAL
2004 - 2005

PEM - 10

INGRESOS	2004	EJERCIDO	2005	VARIACIÓN	
				PRESUPUESTOS	real vs pres
IMPUESTOS	19,958,633	16,447,560	19,958,633	0%	21.3%
DERECHOS	14,138,041	12,967,075	14,138,041	0%	9.0%
PRODUCTOS	936,389	725,218	936,389	0%	29.1%
APROVECHAMIENTOS	8,058,440	3,984,740	8,058,440	0%	102.2%
PARTICIPACIONES	150,385,784	142,930,257	150,385,784	0%	5.2%
CONTRIBUCIONES ESPEC	-	-	-		
ING. EXTRAORDINARIOS	-	873,750	-		-100.0%
	193,477,288	177,928,600	193,477,288	0.00%	8.7%
EGRESOS					
AYUNTAMIENTO	4,952,602	4,296,662	4,610,983	-6.9%	7.3%
SINDICATURA	1,815,460	1,787,185	1,897,501	4.5%	6.2%
PRESIDENCIA	2,929,024	2,693,024	2,983,243	1.9%	10.8%
SECRETARIA	7,022,402	8,774,229	7,744,076	10.3%	-11.7%
TESORERIA	26,788,971	25,286,965	26,775,893	0.0%	5.9%
PLANEAC DESAR GASTO PUB	4,439,805	4,390,224	4,597,425	3.6%	4.7%
ORG DE CONTROL Y EVAL GUB	937,980	807,199	1,405,468	49.8%	74.1%
SEGURIDAD PUBLICA	34,135,557	39,118,980	40,334,289	18.2%	3.1%
PROMOCION Y FOMEN	769,067	598,322	1,191,577	54.9%	99.2%
DEPORTE	4,175,753	5,283,368	4,668,502	11.8%	-11.6%
EROGACIONES EXTRAORDINARIA	-	1,000,000	200,000		
DEUDA PUBLICA	26,063,641	26,063,641	17,635,226	-32.3%	-32.3%
INFRAESTRUC. URBANA	18,999,794	23,541,171	33,257,278	75.0%	41.3%
COORD PASOS-CMCOP	-	-	822,815		
SERVICIOS PUBLICOS	36,622,229	39,064,203	42,171,199	15.2%	8.0%
COMUNIDADES RURALE	638,904	798,427	750,192	17.4%	-6.0%
EDUCACION Y CULTURA	1,499,467	1,292,639	1,951,862	30.2%	51.0%
SALUD	1,533,892	996,845	1,136,857	-25.9%	14.0%
APOYOS A ORGANISMOS	12,200,110	12,759,312	15,317,520	25.6%	20.0%
DIF	-	-	-		
COMISARIAS	7,952,631	7,700,518	8,149,215	2.5%	5.8%
	193,477,289	206,252,914	217,601,121		