

H. AYUNTAMIENTO DE NAVOJOA

PRESUPUESTO 2005

CUENTA	CONCEPTO	%	PRESUP	AYTO	SIND	PRES	SECRE	TESORERIA	PDGP	CONTRAL	SEG. PUB	F. ECON	DEPORTE	
1000	SERVICIOS PERSONALES	50.56	110,012,318	3,726,719	1,670,845	1,767,403	3,938,661	23,854,654	3,773,055	927,108	30,768,422	464,777	2,604,262	
2000	MATERIALES Y SUMINISTROS	7.13	15,516,561	654,444	85,116	309,000	396,600	795,720	376,670	87,000	6,174,500	60,600	260,840	
3000	SERVICIOS GENERALES	12.74	27,728,375	209,820	132,040	474,840	3,379,315	1,769,054	400,200	391,360	2,148,000	163,200	1,803,400	
4000	TRANF. DE REC. FISCALES	7.36	16,020,520	0	0	0	0	0	0	0	0	503,000	0	
5000	MUEBLES E INMUEBLES	1.66	3,605,376	20,000	9,500	432,000	29,500	356,465	47,500	0	1,243,367	0	0	
6000	INVERS. DE INFRAESTRUCTUR.	12.35	26,882,745	0	0	0	0	0	0	0	0	0	0	
8000	EROG. EXTRAORDINARIAS	0.09	200,000	0	0	0	0	0	0	0	0	0	0	
9000	DEUDA PUBLICA	8.10	17,635,226	0	0	0	0	0	0	0	0	0	0	
PRESUPUESTO AMPLIADO			100.00	217,601,121	4,610,983	1,897,501	2,983,243	7,744,076	26,775,893	4,597,425	1,405,468	40,334,289	1,191,577	4,668,502
PRESUPUESTO BASE APROBADO					4,590,983	1,888,001	2,983,243	7,714,576	26,775,893	4,549,925	1,405,468	39,251,289	1,191,577	4,668,502
PROPUESTA DE INCREMENTO				20,000	9,500	0	29,500	0	47,500	0	1,083,000	0	0	0

2004		193,477,288	4,952,602	1,815,460	2,929,024	7,022,402	26,788,971	4,439,805	937,980	34,135,557	769,067	4,175,753
VARIACIÓN		12.47%	-6.90%	4.52%	1.85%	10.28%	-0.05%	3.55%	49.84%	18.16%	54.94%	11.80%
variacion en \$		24,123,833	- 341,619	82,041	54,219	721,674	- 13,078	157,620	467,488	6,198,733	422,510	492,749

EROG EXTRAOR	DEUDA	INFRAEST	CMCOP-PASOS	SERV. PUBL	COM. RURA	CULTURA	SALUD	TRANFE	COMISARIAS		
0	0	9,120,743	713,915	24,381,051	593,692	834,153	341,879	0	530,979		
0	0	2,299,150	65,100	3,646,748	99,100	147,456	58,517	0	0		
0	0	1,678,500	43,800	13,224,400	57,400	746,253	688,557	0	418,236		
0	0	0	0	0	0	200,000	0	15,317,520	0		
0	0	476,140	0	919,000	0	24,000	47,904	0	0		
0	0	19,682,745	0	0	0	0	0	0	7,200,000		
200,000	0	0	0	0	0	0	0	0	0		
0	17,635,226	0	0	0	0	0	0	0	0		
PRESUPUESTO AMPLIADO		200,000	17,635,226	33,257,278	822,815	42,171,199	750,192	1,951,862	1,136,857	15,317,520	8,149,215
PRESUPUESTO BASE APROBADO		200,000	17,635,226	21,642,431	822,815	40,564,199	750,192	1,951,862	1,136,857	15,317,520	8,149,215
PROPUESTA DE INCREMENTO		0	0	11,614,847	0	1,607,000	0	0	0	0	0

2004		0	26,063,641	18,999,794	0	36,622,229	638,904	1,499,467	1,533,892	12,200,110	7,952,631
VARIACIÓN			-32.34%	75.04%		15.15%	17.42%	30.17%	-25.88%	25.55%	2.47%
variacion en \$		200,000	- 8,428,415	14,257,484	822,815	5,548,970	111,288	452,395	- 397,035	3,117,410	196,584