

**H. AYUTAMIENTO CONSTITUCIONAL DE NAVOJOA**  
**COMPARATIVO PRESUPUESTAL**  
**2005 - 2006**

PEM - 10

INGRESOS	2005	EJERCIDO	2006	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%
	<b>193,477,288</b>	<b>177,928,600</b>	<b>193,477,288</b>	0.00%	8.7%
<b>EGRESOS</b>					
AYUNTAMIENTO	4,610,983	4,703,835	4,673,704	1.4%	-0.6%
SINDICATURA	1,897,501	2,120,063	2,111,324	11.3%	-0.4%
PRESIDENCIA	2,983,243	3,423,105	2,861,248	-4.1%	-16.4%
SECRETARIA	7,744,076	10,533,486	8,525,583	10.1%	-19.1%
TESORERIA	26,775,893	28,303,486	28,018,013	4.6%	-1.0%
PLANEAC DESAR GASTO PUB	4,597,425	4,759,577	5,010,929	9.0%	5.3%
ORG DE CONTROL Y EVAL GUB	1,405,468	1,747,909	1,376,872	-2.0%	-21.2%
SEGURIDAD PUBLICA	40,334,289	42,563,150	43,517,552	7.9%	2.2%
PROMOCION Y FOMEN	1,191,577	667,692	692,033	-41.9%	3.6%
DEPORTE	4,668,502	6,080,599	5,296,644	13.5%	-12.9%
EROGACIONES EXTRAORDINARIA	200,000	4,214,939	180,000		
DEUDA PUBLICA	17,635,226	103,972,148	15,602,219	-11.5%	-85.0%
INFRAESTRUC. URBANA	33,257,278	49,042,370	34,876,516	4.9%	-28.9%
COORD PASOS-CMCOP	822,815	907,475	1,031,015		
SERVICIOS PUBLICOS	42,171,199	49,217,097	49,416,021	17.2%	0.4%
COMUNIDADES RURALE	750,192	997,755	936,621	24.9%	-6.1%
EDUCACION Y CULTURA	1,951,862	1,901,780	1,810,442	-7.2%	-4.8%
SALUD	1,136,857	1,191,410	1,232,830	8.4%	3.5%
APOYOS A ORGANISMOS	15,317,520	16,783,589	17,050,311	11.3%	1.6%
DIF	-	-	-		
COMISARIAS	8,149,215	745,174	1,094,607	-86.6%	46.9%
	217,601,121	333,876,640	225,314,484		