PERIODICO OFICIAL

ORGANO DE DIFUSION OFICIAL DEL GOBIERNO CONSTITUCIONAL DEL ESTADO LIBRE Y SOBERANO DE TABASCO.

PUBLICADO BAJO LA DIRECCION DE LA SECRETARIA DE GOBIERNO
Registrado como correspondencia de segunda clase con fecha 17 de agosto de 1926 DGC Núm. 0010826 Características 11282816

Epoca 6a.	Villahermosa, Tabasco	17 DE FEBRERO DE 2016	Suplemento 7664 B

No.- 5287

NACAJUCA
...Unidos Crecemos

PRESUPUESTO MUNICIPAL DE EGRESOS PROGRAMA OPERATIVO ANUAL 2015 CUARTO TRIMESTRE.

MUNICIPIO: NACAJUCA, TABASCO — FORMATO PT-1

RESUMEN

ORIGEN DEL RECURSO / MODALIDAD DE INVERSION	AUTORIZADO INICIAL	AUTORIZADO MODIFICADO AL 31 DE DICIEMBRE DE 2015	COMPROMETIDO AL 31 DE DICIEMBRE DE 2015	DEVENGADO AL 31 DE DICIEMBRE DE 2015	EJERCIDO AL 31 DE DICIEMBRE DE 2015	SALDO AL 31 DE DICIEMBRE DE 2015
INVERSION TOTAL	$326,119,416.74	$467,953,855.49	$463,506,847.71	$463,506,847.71	$463,506,847.71	$4,447,007.78
PARTICIPACIONES FEDERALES	$217,668,738.00	$230,491,793.53	$230,462,301.75	$230,462,301.75	$230,462,301.75	$29,491.78
PROGRAMA NORMAL 2015	$217,668,738.00	$230,491,793.53	$230,462,301.75	$230,462,301.75	$230,462,301.75	$29,491.78
INGRESOS DE GESTION	$19,496,116.22	$30,658,553.17	$30,589,120.05	$30,589,120.05	$30,589,120.05	$69,433.12
PROGRAMA NORMAL 2015	$18,887,000.00	$29,989,841.12	$29,920,408.00	$29,920,408.00	$29,920,408.00	$69,433.12
REFRENDOS 2014	$163,126.09	$.00	$.00	$.00	$.00	$.00
REMANENTES 2014	$445,990.13	$668,712.05	$668,712.05	$668,712.05	$668,712.05	$.00
SERNAPAM	$56,717.52	$10,981,417.72	$10,919,141.27	$10,919,141.27	$10,919,141.27	$62,276.45
PROGRAMA NORMAL 2015	$.00	$10,924,700.20	$10,899,596.37	$10,899,596.37	$10,899,596.37	$25,103.83
REMANENTES 2014	$56,717.52	$56,717.52	$19,544.90	$19,544.90	$19,544.90	$37,172.62
FOPEDEP	$52,266.32	$52,266.32	$29,976.92	$29,976.92	$29,976.92	$22,289.40
REMANENTES 2014	$52,266.32	$52,266.32	$29,976.92	$29,976.92	$29,976.92	$22,289.40
CONACULTA	$7,092.25	$3,007,092.25	$2,524,243.04	$2,524,243.04	$2,524,243.04	$482,849.21
PROGRAMA NORMAL 2015	$.00	$3,000,000.00	$2,524,243.04	$2,524,243.04	$2,524,243.04	$475,756.96
REMANENTES 2014	$7,092.25	$7,092.25	$.00	$.00	$.00	$7,092.25
SEMARNAT	$35,323.28	$18,165,994.51	$18,145,823.28	$18,145,823.28	$18,145,823.28	$20,171.23
PROGRAMA NORMAL 2015	$.00	$18,130,671.23	$18,110,500.00	$18,110,500.00	$18,110,500.00	$20,171.23
REMANENTES 2014	$35,323.28	$35,323.28	$35,323.28	$35,323.28	$35,323.28	$.00
FIDEM	$14,018.70	$14,018.70	$.00	$.00	$.00	$14,018.70
REMANENTES 2014	$14,018.70	$14,018.70	$.00	$.00	$.00	$14,018.70
POPMI	$5,816.42	$5,816.42	$.00	$.00	$.00	$5,816.42
REMANENTES 2014	$5,816.42	$5,816.42	$.00	$.00	$.00	$5,816.42
FONDO DE CULTURA	$2,595,333.83	$6,136,076.61	$3,081,147.10	$3,081,147.10	$3,081,147.10	$3,054,929.51
PROGRAMA NORMAL 2015	$.00	$3,101,376.64	$3,081,147.10	$3,081,147.10	$3,081,147.10	$20,229.54
REFRENDOS 2014	$2,591,121.49	$.00	$.00	$.00	$.00	$.00
REMANENTES 2014	$4,212.34	$3,034,699.97	$.00	$.00	$.00	$3,034,699.97

NACAJUCA
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PRESUPUESTO MUNICIPAL DE EGRESOS
PROGRAMA OPERATIVO ANUAL 2015
CUARTO TRIMESTRE

MUNICIPIO: NACAJUCA, TABASCO

FORMATO PT-1

RESUMEN

ORIGEN DEL RECURSO Y MODALIDAD DE INVERSION	AUTORIZADO INICIAL	MODIFICADO AL 31 DE DICIEMBRE DE 2015	COMPROMETIDO AL 31 DE DICIEMBRE DE 2015	DEVENGADO AL 31 DE DICIEMBRE DE 2015	EJERCIDO AL 31 DE DICIEMBRE DE 2015	SALDO AL 31 DE DICIEMBRE DE 2015
FONDO DE INFRAESTRUCTURA DEPORTIVA PARA LAS ENTIDADES FEDERATIVAS	$2,653.73	$15,499,152.67	$15,404,799.19	$15,404,799.19	$15,404,799.19	$94,353.48
PROGRAMA NORMAL 2015	$.00	$15,496,498.94	$15,402,145.46	$15,402,145.46	$15,402,145.46	$94,353.48
REMANENTES 2014	$2,653.73	$2,653.73	$2,653.73	$2,653.73	$2,653.73	$.00
CONTINGENCIAS ECONOMICAS	$5,357,561.22	$56,004,812.67	$55,640,916.13	$55,640,916.13	$55,640,916.13	$363,896.54
PROGRAMA NORMAL 2015	$.00	$50,647,251.45	$50,294,774.36	$50,294,774.36	$50,294,774.36	$352,477.09
REFRENDOS 2014	$5,294,700.00	$5,294,700.00	$5,283,280.55	$5,283,280.55	$5,283,280.55	$11,419.45
REMANENTES 2014	$62,861.22	$62,861.22	$62,861.22	$62,861.22	$62,861.22	$.00
DESARROLLO REGIONAL	$1,000,000.00	$1,000,000.00	$988,821.61	$988,821.61	$988,821.61	$11,178.39
REFRENDOS 2014	$1,000,000.00	$1,000,000.00	$988,821.61	$988,821.61	$988,821.61	$11,178.39
FONDO DE PAVIMENTACION Y DESARROLLO MUNICIPAL	$.00	$2,385,371.10	$2,375,935.74	$2,375,935.74	$2,375,935.74	$9,435.36
PROGRAMA NORMAL 2015	$.00	$2,385,371.10	$2,375,935.74	$2,375,935.74	$2,375,935.74	$9,435.36
FONDO DE PARA PRODUCTORES DE HIDROCARBUROS EN REGIONES TERRESTRES	$.00	$3,113,191.99	$3,076,966.68	$3,076,966.68	$3,076,966.68	$36,225.31
PROGRAMA NORMAL 2015	$.00	$3,113,191.99	$3,076,966.68	$3,076,966.68	$3,076,966.68	$36,225.31
SUBSEMUN	$76,040.23	$10,274,052.24	$10,149,991.93	$10,149,991.93	$10,149,991.93	$124,060.31
PROGRAMA NORMAL 2015	$.00	$10,198,012.00	$10,073,951.69	$10,073,951.69	$10,073,951.69	$124,060.31
REMANENTES 2014	$76,040.23	$76,040.24	$76,040.24	$76,040.24	$76,040.24	$.00
FONHAPO	$22,479.71	$22,479.71	$.00	$.00	$.00	$22,479.71
REMANENTES 2014	$22,479.71	$22,479.71	$.00	$.00	$.00	$22,479.71
CDI-FISE	$1,573.82	$1,573.82	$.00	$.00	$.00	$1,573.82
REMANENTES 2014	$1,573.82	$1,573.82	$.00	$.00	$.00	$1,573.82
SEDATU	$59,593.45	$.00	$.00	$.00	$.00	$.00
REMANENTES 2014	$59,593.45	$.00	$.00	$.00	$.00	$.00
FIII FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	$19,502,552.05	$19,876,622.07	$19,859,077.08	$19,859,077.08	$19,859,077.08	$17,544.99
PROGRAMA NORMAL 2015	$19,327,287.48	$19,424,288.50	$19,412,562.65	$19,412,562.65	$19,412,562.65	$11,725.85
REMANENTES 2014	$175,264.57	$452,333.57	$446,514.43	$446,514.43	$446,514.43	$5,819.14
FIV FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS.	$60,165,539.99	$60,263,569.99	$60,258,585.94	$60,258,585.94	$60,258,585.94	$4,984.05
PROGRAMA NORMAL 2015	$59,362,314.00	$59,460,344.00	$59,455,359.95	$59,455,359.95	$59,455,359.95	$4,984.05
REMANENTES 2014	$803,225.99	$803,225.99	$803,225.99	$803,225.99	$803,225.99	$.00

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III, DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO; RECURSOS APROBADOS SEGÚN ACTAS DE CABILDO No. 45, 47, 48, 49, 50, 51,52, 53, 54, 57,58, 60 Y 60 DE FECHAS 31 DE DICIEMBRE DE 2014, 26 DE ENERO, 16 DE MARZO, 17 DE ABRIL, 26 DE MAYO, 25 DE JUNIO, 29 DE JULIO, 28 DE AGOSTO, 14 DE SEPTIEMBRE, 23 DE OCTUBRE, 12 DE NOVIEMBRE, 17 Y 30 DE DICIEMBRE, TODAS DEL AÑO 2015, ; ASI COMO LOS CORRESPONDIENTES OFICIOS GIRADOS POR LA SECRETARIA DE PLANEACION Y FINANZAS DEL ESTADO DE TABASCO.

LIC. JORGE ROJAS CAMPOS	PROF. PEDRO LANDERO LOPEZ	LIC. JUDITH LOPEZ HERNANDEZ
SECRETARIO DEL AYUNTAMIENTO	PRESIDENTE MUNICIPAL	SINDICO DE HACIENDA

NACAJUCA ...Unidos Crecemos

PRESUPUESTO MUNICIPAL DE EGRESOS
PROGRAMA OPERATIVO ANUAL 2015
CUARTO TRIMESTRE

MUNICIPIO: NACAJUCA, TABASCO

FORMATO PT-2

DESGLOSE POR CONCEPTO DEL GASTO

ORIGEN DEL RECURSO / CAPITULO DE GASTO		AUTORIZADO ANUAL	AUTORIZADO MODIFICADO AL 31 DE DICIEMBRE DE 2015	COMPROMETIDO AL 31 DE DICIEMBRE DE 2015	DEVENGADO AL 31 DE DICIEMBRE DE 2015	EJERCIDO AL 31 DE DICIEMBRE DE 2015	SALDO AL 31 DE DICIEMBRE DE 2015
INVERSION TOTAL		$326,119,416.74	$467,953,855.49	$463,506,847.71	$463,506,847.71	$463,506,847.71	$4,447,007.78
PARTICIPACIONES FEDERALES		$217,668,738.00	$230,491,793.53	$230,462,301.75	$230,462,301.75	$230,462,301.75	$29,491.78
Programa Normal		$217,668,738.00	$230,491,793.53	$230,462,301.75	$230,462,301.75	$230,462,301.75	$29,491.78
Gasto Corriente		$192,668,738.00	$205,491,793.53	$205,462,301.75	$205,462,301.75	$205,462,301.75	$29,491.78
1000	SERVICIOS PERSONALES	$144,976,035.00	$158,095,967.70	$158,095,967.70	$158,095,967.70	$158,095,967.70	$0.00
2000	MATERIALES Y SUMINISTROS	$14,074,781.00	$22,514,094.83	$22,514,094.83	$22,514,094.83	$22,514,094.83	$0.00
3000	SERVICIOS GENERALES	$33,463,244.00	$24,639,064.15	$24,639,064.15	$24,639,064.15	$24,639,064.15	$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$154,678.00	$213,175.07	$213,175.07	$213,175.07	$213,175.07	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$29,491.78	$0.00	$0.00	$0.00	$29,491.78
Gasto de Capital		$25,000,000.00	$25,000,000.00	$25,000,000.00	$25,000,000.00	$25,000,000.00	$0.00
9000	DEUDA PUBLICA	$25,000,000.00	$25,000,000.00	$25,000,000.00	$25,000,000.00	$25,000,000.00	$0.00
INGRESOS DE GESTION		$19,496,116.22	$30,658,553.17	$30,589,120.05	$30,589,120.05	$30,589,120.05	$69,433.12
Programa Normal		$18,887,000.00	$29,989,841.12	$29,920,408.00	$29,920,408.00	$29,920,408.00	$69,433.12
Gasto Corriente		$14,187,000.00	$24,942,699.47	$24,873,266.35	$24,873,266.35	$24,873,266.35	$69,433.12
1000	SERVICIOS PERSONALES	$0.00	$10,083,358.58	$10,083,358.58	$10,083,358.58	$10,083,358.58	$0.00
2000	MATERIALES Y SUMINISTROS	$0.00	$4,614,094.07	$4,614,094.07	$4,614,094.07	$4,614,094.07	$0.00
3000	SERVICIOS GENERALES	$7,120,000.00	$6,169,758.51	$6,169,758.51	$6,169,758.51	$6,169,758.51	$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$2,000,000.00	$3,948,933.39	$3,948,933.39	$3,948,933.39	$3,948,933.39	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$5,067,000.00	$126,554.92	$57,121.80	$57,121.80	$57,121.80	$69,433.12
Gasto de Capital		$4,700,000.00	$5,047,141.65	$5,047,141.65	$5,047,141.65	$5,047,141.65	$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$0.00	$877,777.45	$877,777.45	$877,777.45	$877,777.45	$0.00
6000	INVERSION PUBLICA	$0.00	$144,669.68	$144,669.68	$144,669.68	$144,669.68	$0.00
9000	DEUDA PUBLICA	$4,700,000.00	$4,024,694.52	$4,024,694.52	$4,024,694.52	$4,024,694.52	$0.00
Refrendos		$163,126.09	$0.00	$0.00	$0.00	$0.00	$0.00
Gasto Corriente		$14,350,126.09	$10,245,246.82	$10,175,813.70	$10,175,813.70	$10,175,813.70	$69,433.12
2000	MATERIALES Y SUMINISTROS	$163,126.09	$0.00	$0.00	$0.00	$0.00	$0.00
Remanentes		$445,990.13	$668,712.05	$668,712.05	$668,712.05	$668,712.05	$0.00
Gasto Corriente		$445,990.13	$505,585.96	$505,585.96	$505,585.96	$505,585.96	$0.00
2000	MATERIALES Y SUMINISTROS	$0.00	$505,585.96	$505,585.96	$505,585.96	$505,585.96	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$445,990.13	$0.00	$0.00	$0.00	$0.00	$0.00
Gasto de Capital		$0.00	$163,126.09	$163,126.09	$163,126.09	$163,126.09	$0.00
6000	INVERSION PUBLICA	$0.00	$163,126.09	$163,126.09	$163,126.09	$163,126.09	$0.00
SERNAPAM		$56,717.52	$10,981,417.72	$10,919,141.27	$10,919,141.27	$10,919,141.27	$62,276.45
Programa Normal		$0.00	$10,924,700.20	$10,899,596.37	$10,899,596.37	$10,899,596.37	$25,103.83
Gasto Corriente		$0.00	$6,446,853.83	$6,421,750.00	$6,421,750.00	$6,421,750.00	$25,103.83
2000	MATERIALES Y SUMINISTROS	$0.00	$6,421,750.00	$6,421,750.00	$6,421,750.00	$6,421,750.00	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$25,103.83	$0.00	$0.00	$0.00	$25,103.83
Gasto de Capital		$0.00	$4,477,846.37	$4,477,846.37	$4,477,846.37	$4,477,846.37	$0.00
6000	INVERSION PUBLICA	$0.00	$4,477,846.37	$4,477,846.37	$4,477,846.37	$4,477,846.37	$0.00
Remanentes		$56,717.52	$56,717.52	$19,544.90	$19,544.90	$19,544.90	$37,172.62
Gasto Corriente		$56,717.52	$56,717.52	$19,544.90	$19,544.90	$19,544.90	$37,172.62

PRESUPUESTO MUNICIPAL DE EGRESOS
PROGRAMA OPERATIVO ANUAL 2015
CUARTO TRIMESTRE

NACAJUCA ...Unidos Crecemos

MUNICIPIO: NACAJUCA, TABASCO FORMATO PT-2

DESGLOSE POR CONCEPTO DEL GASTO

ORIGEN DEL RECURSO / CAPITULO DE GASTO		AUTORIZADO ANUAL	AUTORIZADO MODIFICADO AL 31 DE DICIEMBRE DE 2015	COMPROMETIDO AL 31 DE DICIEMBRE DE 2015	DEVENGADO AL 31 DE DICIEMBRE DE 2015	EJERCIDO AL 31 DE DICIEMBRE DE 2015	SALDO AL 31 DE DICIEMBRE DE 2015
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$56,717.52	$56,717.52	$19,544.90	$19,544.90	$19,544.90	$37,172.62
FOPEDEP		$52,266.32	$52,266.32	$29,976.92	$29,976.92	$29,976.92	$22,289.40
Remanentes		$52,266.32	$52,266.32	$29,976.92	$29,976.92	$29,976.92	$22,289.40
Gasto Corriente		$52,266.32	$52,266.32	$29,976.92	$29,976.92	$29,976.92	$22,289.40
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$52,266.32	$52,266.32	$29,976.92	$29,976.92	$29,976.92	$22,289.40
CONACULTA		$7,092.25	$3,007,092.25	$2,524,243.04	$2,524,243.04	$2,524,243.04	$482,849.21
Programa Normal		$0.00	$3,000,000.00	$2,524,243.04	$2,524,243.04	$2,524,243.04	$475,756.96
Gasto Corriente		$0.00	$2,510,172.46	$2,034,415.50	$2,034,415.50	$2,034,415.50	$475,756.96
1000	SERVICIOS PERSONALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2000	MATERIALES Y SUMINISTROS	$0.00	$1,439,854.42	$1,439,854.42	$1,439,854.42	$1,439,854.42	$0.00
3000	SERVICIOS GENERALES	$0.00	$7,235.06	$7,235.06	$7,235.06	$7,235.06	$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$0.00	$587,326.02	$587,326.02	$587,326.02	$587,326.02	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$475,756.96	$0.00	$0.00	$0.00	$475,756.96
Gasto de Capital		$0.00	$489,827.54	$489,827.54	$489,827.54	$489,827.54	$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$0.00	$489,827.54	$489,827.54	$489,827.54	$489,827.54	$0.00
Remanentes		$7,092.25	$7,092.25	$0.00	$0.00	$0.00	$7,092.25
Gasto Corriente		$7,092.25	$7,092.25	$0.00	$0.00	$0.00	$7,092.25
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$7,092.25	$7,092.25	$0.00	$0.00	$0.00	$7,092.25
SEMARNAT		$35,323.28	$18,165,994.51	$18,145,823.28	$18,145,823.28	$18,145,823.28	$20,171.23
Programa Normal		$0.00	$18,130,671.23	$18,110,500.00	$18,110,500.00	$18,110,500.00	$20,171.23
Gasto Corriente		$0.00	$18,130,671.23	$18,110,500.00	$18,110,500.00	$18,110,500.00	$20,171.23
2000	MATERIALES Y SUMINISTROS	$0.00	$18,110,500.00	$18,110,500.00	$18,110,500.00	$18,110,500.00	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$20,171.23	$0.00	$0.00	$0.00	$20,171.23
Remanentes		$35,323.28	$35,323.28	$35,323.28	$35,323.28	$35,323.28	$0.00
Gasto Corriente		$35,323.28	$35,323.28	$35,323.28	$35,323.28	$35,323.28	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$35,323.28	$35,323.28	$35,323.28	$35,323.28	$35,323.28	$0.00
FIDEM		$14,018.70	$14,018.70	$0.00	$0.00	$0.00	$14,018.70
Remanentes		$14,018.70	$14,018.70	$0.00	$0.00	$0.00	$14,018.70
Gasto Corriente		$14,018.70	$14,018.70	$0.00	$0.00	$0.00	$14,018.70
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$14,018.70	$14,018.70	$0.00	$0.00	$0.00	$14,018.70
POPMI		$5,816.42	$5,816.42	$0.00	$0.00	$0.00	$5,816.42
Remanentes		$5,816.42	$5,816.42	$0.00	$0.00	$0.00	$5,816.42
Gasto Corriente		$5,816.42	$5,816.42	$0.00	$0.00	$0.00	$5,816.42
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$5,816.42	$5,816.42	$0.00	$0.00	$0.00	$5,816.42
FONDO DE CULTURA		$2,595,333.83	$6,136,076.61	$3,081,147.10	$3,081,147.10	$3,081,147.10	$3,054,929.51
Programa Normal		$0.00	$3,101,376.64	$3,081,147.10	$3,081,147.10	$3,081,147.10	$20,229.54
Gasto Corriente		$0.00	$20,229.54	$0.00	$0.00	$0.00	$20,229.54
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$20,229.54	$0.00	$0.00	$0.00	$20,229.54
Gasto de Capital		$0.00	$3,081,147.10	$3,081,147.10	$3,081,147.10	$3,081,147.10	$0.00

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DESGLOSE POR CONCEPTO DEL GASTO

ORIGEN DEL RECURSO / CAPITULO DE GASTO		AUTORIZADO INICIAL	AUTORIZADO MODIFICADO AL 31 DE DICIEMBRE DE 2015	COMPROMETIDO AL 31 DE DICIEMBRE DE 2015	DEVENGADO AL 31 DE DICIEMBRE DE 2015	EJERCIDO AL 31 DE DICIEMBRE DE 2015	SALDO AL 31 DE DICIEMBRE DE 2015
6000	INVERSION PUBLICA	$0.00	$3,081,147.10	$3,081,147.10	$3,081,147.10	$3,081,147.10	$0.00
	Refrendos	$2,591,121.49	$0.00	$0.00	$0.00	$0.00	$0.00
	Gasto de Capital	$2,591,121.49	$0.00	$0.00	$0.00	$0.00	$0.00
6000	INVERSION PUBLICA	$2,591,121.49	$0.00	$0.00	$0.00	$0.00	$0.00
	Remanentes	$4,212.34	$3,034,699.97	$0.00	$0.00	$0.00	$3,034,699.97
	Gasto Corriente	$4,212.34	$3,034,699.97	$0.00	$0.00	$0.00	$3,034,699.97
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$4,212.34	$3,034,699.97	$0.00	$0.00	$0.00	$3,034,699.97
FONDO DE INFRAESTRUCTURA DEPORTIVA PARA LAS ENTIDADES FEDERATIVAS		$2,653.73	$15,499,152.67	$15,404,799.19	$15,404,799.19	$15,404,799.19	$94,353.48
	Programa Normal	$0.00	$15,496,498.94	$15,402,145.46	$15,402,145.46	$15,402,145.46	$94,353.48
	Gasto Corriente	$0.00	$94,353.48	$0.00	$0.00	$0.00	$94,353.48
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$94,353.48	$0.00	$0.00	$0.00	$94,353.48
	Gasto de Capital	$0.00	$15,402,145.46	$15,402,145.46	$15,402,145.46	$15,402,145.46	$0.00
6000	INVERSION PUBLICA	$0.00	$15,402,145.46	$15,402,145.46	$15,402,145.46	$15,402,145.46	$0.00
	Remanentes	$2,653.73	$2,653.73	$2,653.73	$2,653.73	$2,653.73	$0.00
	Gasto Corriente	$2,653.73	$14,073.18	$2,653.73	$2,653.73	$2,653.73	$11,419.45
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$2,653.73	$2,653.73	$2,653.73	$2,653.73	$2,653.73	$0.00
CONTINGENCIAS ECONOMICAS		$5,357,561.22	$56,004,812.67	$55,640,916.13	$55,640,916.13	$55,640,916.13	$363,896.54
	Programa Normal	$0.00	$50,647,251.45	$50,294,774.36	$50,294,774.36	$50,294,774.36	$352,477.09
	Gasto Corriente	$0.00	$352,477.09	$0.00	$0.00	$0.00	$352,477.09
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$352,477.09	$0.00	$0.00	$0.00	$352,477.09
	Gasto de Capital	$0.00	$50,294,774.36	$50,294,774.36	$50,294,774.36	$50,294,774.36	$0.00
6000	INVERSION PUBLICA	$0.00	$50,294,774.36	$50,294,774.36	$50,294,774.36	$50,294,774.36	$0.00
	Refrendos	$5,294,700.00	$5,294,700.00	$5,283,280.55	$5,283,280.55	$5,283,280.55	$11,419.45
	Gasto Corriente	$0.00	$11,419.45	$0.00	$0.00	$0.00	$11,419.45
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$11,419.45	$0.00	$0.00	$0.00	$11,419.45
	Gasto de Capital	$5,294,700.00	$5,283,280.55	$5,283,280.55	$5,283,280.55	$5,283,280.55	$0.00
6000	INVERSION PUBLICA	$5,294,700.00	$5,283,280.55	$5,283,280.55	$5,283,280.55	$5,283,280.55	$0.00
	Remanentes	$62,861.22	$62,861.22	$62,861.22	$62,861.22	$62,861.22	$0.00
	Gasto Corriente	$62,861.22	$74,039.61	$62,861.22	$62,861.22	$62,861.22	$11,178.39
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$62,861.22	$62,861.22	$62,861.22	$62,861.22	$62,861.22	$0.00
DESARROLLO REGIONAL		$1,000,000.00	$1,000,000.00	$988,821.61	$988,821.61	$988,821.61	$11,178.39
	Refrendos	$1,000,000.00	$1,000,000.00	$988,821.61	$988,821.61	$988,821.61	$11,178.39
	Gasto Corriente	$0.00	$11,178.39	$0.00	$0.00	$0.00	$11,178.39
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$11,178.39	$0.00	$0.00	$0.00	$11,178.39
	Gasto de Capital	$1,000,000.00	$988,821.61	$988,821.61	$988,821.61	$988,821.61	$0.00
6000	INVERSION PUBLICA	$1,000,000.00	$988,821.61	$988,821.61	$988,821.61	$988,821.61	$0.00
FONDO DE PAVIMENTACION Y DESARROLLO MUNICIPAL		$0.00	$2,385,371.10	$2,375,935.74	$2,375,935.74	$2,375,935.74	$9,435.36
	Programa Normal	$0.00	$2,385,371.10	$2,375,935.74	$2,375,935.74	$2,375,935.74	$9,435.36
	Gasto Corriente	$0.00	$9,435.36	$0.00	$0.00	$0.00	$9,435.36

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DESGLOSE POR CONCEPTO DEL GASTO

ORIGEN DEL RECURSO / CAPITULO DE GASTO		AUTORIZADO ANUAL	AUTORIZADO MODIFICADO AL 31 DE DICIEMBRE DE 2015	COMPROMETIDO AL 31 DE DICIEMBRE DE 2015	DEVENGADO AL 31 DE DICIEMBRE DE 2015	EJERCIDO AL 31 DE DICIEMBRE DE 2015	SALDO AL 31 DE DICIEMBRE DE 2015
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$9,435.36	$0.00	$0.00	$0.00	$9,435.36
Gasto de Capital		$0.00	$2,375,935.74	$2,375,935.74	$2,375,935.74	$2,375,935.74	$0.00
6000	INVERSION PUBLICA	$0.00	$2,375,935.74	$2,375,935.74	$2,375,935.74	$2,375,935.74	$0.00
FONDO PARA PRODUCTORES DE HIDROCARBUROS EN REGIONES TERRESTRES		$0.00	$3,113,191.99	$3,076,966.68	$3,076,966.68	$3,076,966.68	$36,225.31
Programa Normal		$0.00	$3,113,191.99	$3,076,966.68	$3,076,966.68	$3,076,966.68	$36,225.31
Gasto Corriente		$0.00	$36,225.31	$0.00	$0.00	$0.00	$36,225.31
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$36,225.31	$0.00	$0.00	$0.00	$36,225.31
Gasto de Capital		$0.00	$3,076,966.68	$3,076,966.68	$3,076,966.68	$3,076,966.68	$0.00
6000	INVERSION PUBLICA	$0.00	$3,076,966.68	$3,076,966.68	$3,076,966.68	$3,076,966.68	$0.00
SUBSEMUN		$76,040.23	$10,274,052.24	$10,149,991.93	$10,149,991.93	$10,149,991.93	$124,060.31
Programa Normal		$.00	$10,198,012.00	$10,073,951.69	$10,073,951.69	$10,073,951.69	$124,060.31
Gasto Corriente		$.00	$6,914,012.00	$6,789,951.69	$6,789,951.69	$6,789,951.69	$124,060.31
2000	MATERIALES Y SUMINISTROS	$.00	$3,647,735.63	$3,647,735.63	$3,647,735.63	$3,647,735.63	$.00
3000	SERVICIOS GENERALES	$.00	$2,192,520.00	$2,192,520.00	$2,192,520.00	$2,192,520.00	$.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$.00	$949,696.06	$949,696.06	$949,696.06	$949,696.06	$.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$.00	$124,060.31	$.00	$.00	$.00	$124,060.31
Gasto de Capital		$.00	$3,284,000.00	$3,284,000.00	$3,284,000.00	$3,284,000.00	$.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$.00	$3,284,000.00	$3,284,000.00	$3,284,000.00	$3,284,000.00	$.00
Remanentes		$76,040.23	$76,040.24	$76,040.24	$76,040.24	$76,040.24	$.00
Gasto Corriente		$76,040.23	$76,040.24	$76,040.24	$76,040.24	$76,040.24	$.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$76,040.23	$76,040.24	$76,040.24	$76,040.24	$76,040.24	$.00
FONHAPO		$22,479.71	$22,479.71	$0.00	$0.00	$0.00	$22,479.71
Remanentes		$22,479.71	$22,479.71	$.00	$.00	$.00	$22,479.71
Gasto Corriente		$22,479.71	$22,479.71	$.00	$.00	$.00	$22,479.71
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$22,479.71	$22,479.71	$0.00	$0.00	$0.00	$22,479.71
CDI-FISE		$1,573.82	$1,573.82	$0.00	$0.00	$0.00	$1,573.82
Remanentes		$1,573.82	$1,573.82	$.00	$.00	$.00	$1,573.82
Gasto Corriente		$1,573.82	$1,573.82	$.00	$.00	$.00	$1,573.82
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$1,573.82	$1,573.82	$0.00	$0.00	$0.00	$1,573.82
SEDATU		$59,593.45	$0.00	$0.00	$0.00	$0.00	$0.00
Remanentes		$59,593.45	$.00	$.00	$.00	$.00	$.00
Gasto Corriente		$59,593.45	$.00	$.00	$.00	$.00	$.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$59,593.45	$0.00	$0.00	$0.00	$0.00	$0.00
FIII FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL.		$19,502,552.05	$19,876,622.07	$19,859,077.08	$19,859,077.08	$19,859,077.08	$17,544.99
Programa Normal		$19,327,287.48	$19,424,288.50	$19,412,562.65	$19,412,562.65	$19,412,562.65	$11,725.85
Gasto Corriente		$19,327,287.48	$121,725.85	$110,000.00	$110,000.00	$110,000.00	$11,725.85

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DESGLOSE POR CONCEPTO DEL GASTO

ORIGEN DEL RECURSO/CAPITULO DEL GASTO		AUTORIZADO ANUAL	AUTORIZADO MODIFICADO AL 31 DE DICIEMBRE DE 2015	COMPROMETIDO AL 31 DE DICIEMBRE DE 2015	DEVENGADO AL 31 DE DICIEMBRE DE 2015	EJERCIDO AL 31 DE DICIEMBRE DE 2015	SALDO AL 31 DE DICIEMBRE DE 2015
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	$0.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$19,327,287.48	$11,725.85	$0.00	$0.00	$0.00	$11,725.85
Gasto de Capital		$0.00	$19,302,562.65	$19,302,562.65	$19,302,562.65	$19,302,562.65	$0.00
6000	INVERSION PUBLICA	$0.00	$19,302,562.65	$19,302,562.65	$19,302,562.65	$19,302,562.65	$0.00
Remanentes		$175,264.57	$452,333.57	$446,514.43	$446,514.43	$446,514.43	$5,819.14
Gasto Corriente		$175,264.57	$5,819.14	$0.00	$0.00	$0.00	$5,819.14
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$175,264.57	$5,819.14	$0.00	$0.00	$0.00	$5,819.14
Gasto de Capital		$0.00	$446,514.43	$446,514.43	$446,514.43	$446,514.43	$0.00
6000	INVERSION PUBLICA	$0.00	$446,514.43	$446,514.43	$446,514.43	$446,514.43	$0.00
FIV FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS.		$60,165,539.99	$60,263,569.99	$60,258,585.94	$60,258,585.94	$60,258,585.94	$4,984.05
Programa Normal		$59,362,314.00	$59,460,344.00	$59,455,359.95	$59,455,359.95	$59,455,359.95	$4,984.05
Gasto Corriente		$59,362,314.00	$59,460,344.00	$59,455,359.95	$59,455,359.95	$59,455,359.95	$4,984.05
1000	SERVICIOS PERSONALES	$53,256,014.00	$45,362,354.05	$45,362,354.05	$45,362,354.05	$45,362,354.05	$0.00
2000	MATERIALES Y SUMINISTROS	$5,550,779.00	$5,884,716.52	$5,884,716.52	$5,884,716.52	$5,884,716.52	$0.00
3000	SERVICIOS GENERALES	$555,521.00	$8,208,289.38	$8,208,289.38	$8,208,289.38	$8,208,289.38	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$0.00	$4,984.05	$0.00	$0.00	$0.00	$4,984.05
Remanentes		$803,225.99	$803,225.99	$803,225.99	$803,225.99	$803,225.99	$0.00
2000	MATERIALES Y SUMINISTROS	$0.00	$85,257.99	$85,257.99	$85,257.99	$85,257.99	$0.00
3000	SERVICIOS GENERALES	$0.00	$717,968.00	$717,968.00	$717,968.00	$717,968.00	$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$803,225.99	$0.00	$0.00	$0.00	$0.00	$0.00

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III, DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO; RECURSOS APROBADOS SEGÚN ACTAS DE CABILDO No. 45, 47, 48, 49, 50, 51,52, 53, 54, 57,58, 60 Y 60 DE FECHAS 31 DE DICIEMBRE DE 2014, 26 DE ENERO, 16 DE MARZO, 17 DE ABRIL, 26 DE MAYO, 25 DE JUNIO, 29 DE JULIO, 28 DE AGOSTO, 14 DE SEPTIEMBRE, 23 DE OCTUBRE, 12 DE NOVIEMBRE, 17 Y 30 DE DICIEMBRE, TODAS DEL AÑO 2015, ; ASI COMO LOS CORRESPONDIENTES OFICIOS GIRADOS POR LA SECRETARIA DE PLANEACION Y FINANZAS DEL ESTADO DE TABASCO.

LIC. JORGE ROJAS CAMPOS	PROF. PEDRO LANDERO LOPEZ	LIC. JUDITH LOPEZ HERNANDEZ
SECRETARIO DEL AYUNTAMIENTO	PRESIDENTE MUNICIPAL	SINDICO DE HACIENDA

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PROGRAMA OPERATIVO ANUAL 2015
CUARTO TRIMESTRE

MUNICIPIO: NACAJUCA, TABASCO — FORMATO PT-3

DESGLOSE DE INVERSION POR PROGRAMA

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
INVERSION TOTAL	$326,119,416.74	$467,953,855.49	$463,506,847.71	$463,506,847.71	$463,506,847.71	$4,447,007.78
D001 DEUDA PUBLICA MUNICIPAL	$29,700,000.00	$29,024,694.52	$29,024,694.52	$29,024,694.52	$29,024,694.52	$0.00
E002 SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES	$0.00	$9,293,743.05	$9,293,743.05	$9,293,743.05	$9,293,743.05	$0.00
E004 RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS	$31,421,168.00	$43,395,134.34	$43,395,134.34	$43,395,134.34	$43,395,134.34	$0.00
E005 MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	$0.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$0.00
E006 ALUMBRADO PÚBLICO	$0.00	$19,800,200.68	$19,800,200.68	$19,800,200.68	$19,800,200.68	$0.00
E011 DRENAJE, ALCANTARILLADO Y SANEAMIENTO	$0.00	$78,066.48	$78,066.48	$78,066.48	$78,066.48	$0.00
F002 FOMENTO A LA CULTURA Y LAS ARTES	$120,000.00	$2,117,350.16	$2,117,350.16	$2,117,350.16	$2,117,350.16	$0.00
F003 FOMENTO AL DEPORTE Y RECREACION	$7,000,000.00	$3,427,224.62	$3,427,224.62	$3,427,224.62	$3,427,224.62	$0.00
F005 FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL	$0.00	$80,021.40	$80,021.40	$80,021.40	$80,021.40	$0.00
K001 URBANIZACION	$1,163,126.09	$54,069,950.68	$54,069,950.68	$54,069,950.68	$54,069,950.68	$0.00
K002 INFRAESTRUCTURA DEPORTIVA	$0.00	$13,085,587.46	$13,085,587.46	$13,085,587.46	$13,085,587.46	$0.00
K003 INFRAESTRUCTURA RECREATIVA	$0.00	$17,248,400.20	$17,248,400.20	$17,248,400.20	$17,248,400.20	$0.00
K004 INFRAESTRUCTURA CULTURAL	$2,591,121.49	$2,238,912.97	$2,238,912.97	$2,238,912.97	$2,238,912.97	$0.00
K005 INFRAESTRUCTURA DE AGUA POTABLE	$0.00	$2,598,870.93	$2,598,870.93	$2,598,870.93	$2,598,870.93	$0.00
K006 INFRAESTRUCTURA DE DRENAJE, ALCANTARILLADO Y SANEAMIENTO	$0.00	$2,872,312.92	$2,872,312.92	$2,872,312.92	$2,872,312.92	$0.00
K007 INFRAESTRUCTURA CAMINERA	$0.00	$3,756,557.25	$3,756,557.25	$3,756,557.25	$3,756,557.25	$0.00
K009 INFRAESTRUCTURA PARA LA EDUCACION	$5,294,700.00	$8,670,719.57	$8,670,719.57	$8,670,719.57	$8,670,719.57	$0.00
K011 CONSTRUCCION Y REHABILITACION DE INMUEBLES	$0.00	$496,478.74	$496,478.74	$496,478.74	$496,478.74	$0.00
K012 MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVA	$0.00	$4,134,604.99	$4,134,604.99	$4,134,604.99	$4,134,604.99	$0.00
K013 FORTALECIMIENTO DEL PATRIMONIO MUNICIPAL	$0.00	$517,000.00	$517,000.00	$517,000.00	$517,000.00	$0.00
L001 OBLIGACIONES JURIDICAS INELUDIBLES	$0.00	$2,079,416.61	$2,079,416.61	$2,079,416.61	$2,079,416.61	$0.00
M001 APOYO ADMINISTRATIVO	$220,609,384.00	$240,193,578.46	$240,193,578.46	$240,193,578.46	$240,193,578.46	$0.00
N001 ATENCION A EMERGENCIAS PARA LA PROTECCION CIVIL	$2,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
P001 FUNCION PUBLICA Y GOBIERNO	$2,000,000.00	$3,991,621.39	$3,991,621.39	$3,991,621.39	$3,991,621.39	$0.00
P002 PLANEACION Y PROGRAMACION PRESUPUESTARIA	$23,719,417.16	$4,573,408.07	$226,400.29	$226,400.29	$226,400.29	$4,447,007.78

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO; RECURSOS APROBADOS SEGÚN ACTAS DE CABILDO No. 45, 47, 48, 49, 50, 51,52, 53, 54, 57,58, 60 Y 60 DE FECHAS 31 DE DICIEMBRE DE 2014, 26 DE ENERO, 16 DE MARZO, 17 DE ABRIL, 26 DE MAYO, 25 DE JUNIO, 29 DE JULIO, 28 DE AGOSTO, 14 DE SEPTIEMBRE, 23 DE OCTUBRE, 12 DE NOVIEMBRE, 17 Y 30 DE DICIEMBRE, TODAS DEL AÑO 2015. ; ASI COMO LOS CORRESPONDIENTES OFICIOS GIRADOS POR LA SECRETARIA DE PLANEACION Y FINANZAS DEL ESTADO DE TABASCO.

LIC. JORGE ROJAS CAMPOS	PROF. PEDRO LANDERO LOPEZ	LIC. JUDITH LOPEZ HERNANDEZ
SECRETARIO DEL AYUNTAMIENTO	PRESIDENTE MUNICIPAL	SINDICO DE HACIENDA

Gobierno del Estado de Tabasco — Tabasco cambia contigo

"25 DE NOVIEMBRE, CONMEMORACIÓN DEL DÍA INTERNACIONAL DE LA ELIMINACIÓN DE LA VIOLENCIA CONTRA LA MUJER"

El Periódico Oficial circula los miércoles y sábados.

Impreso en la Dirección de Talleres Gráficos de la Secretaría de Administración, bajo la Coordinación de la Dirección General de Asuntos Jurídicos y de Acceso a la Información de la Secretaría de Gobierno.

Las leyes, decretos y demás disposiciones superiores son obligatorias por el hecho de ser publicadas en este periódico.

Para cualquier aclaración acerca de los documentos publicados en el mismo, favor de dirigirse al inmueble ubicado en la calle Nicolás Bravo Esq. José N. Rovirosa # 359, 1° piso zona Centro o a los teléfonos 131-37-32, 312-72-78 de Villahermosa, Tabasco.