



H. CONGRESO DEL ESTADO DE SINALOA
 CONTADURIA MAYOR DE HACIENDA
 H. AYUNTAMIENTO DE BADIRAGUATO

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004



ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4103303	FONDOS FEDERALES	60,000.00	65,000.00	32,854.11	5,253.97	10,316.85	2,973.10	3,674.00	2,124.85	10,877.54	35,220.31	68,074.42	104.73%
	SERVICIO DE CORREOS Y TELEGRAFOS	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103304	COMBUSTIBLE Y LUBRICANTES	2,696,828.00	3,695,828.00	1,901,139.18	346,895.87	254,889.04	232,242.00	408,695.39	233,542.00	322,218.49	1,798,482.79	3,699,621.97	100.10%
	GOBERNACION	853,500.00	1,457,500.00	830,909.13	125,486.90	83,078.00	71,035.00	181,085.98	45,250.00	113,927.00	619,862.88	1,450,772.01	99.54%
	HACIENDA	132,000.00	212,000.00	123,223.75	18,050.52	9,000.00	9,500.00	28,700.00	4,500.00	18,230.00	87,980.52	211,204.27	99.62%
	OBRAS Y SERVICIOS PUBLICOS	1,099,328.00	1,319,328.00	681,026.30	131,203.45	92,811.04	59,062.00	147,129.41	81,722.00	83,985.49	595,913.39	1,276,939.69	96.79%
4103305	FONDOS FEDERALES	612,000.00	707,000.00	265,980.00	72,155.00	70,000.00	92,645.00	51,780.00	102,070.00	106,076.00	494,726.00	760,706.00	107.60%
	PAPELERIA Y ARTICULOS DE ESCRITORIO	156,000.00	156,000.00	80,759.32	7,270.64	13,977.94	8,636.64	19,842.73	16,425.96	13,158.64	79,312.55	160,071.87	102.61%
	GOBERNACION	156,000.00	156,000.00	80,759.32	7,270.64	13,977.94	8,636.64	19,842.73	16,425.96	13,158.64	79,312.55	160,071.87	102.61%
4103306	ARTICULOS DEPORTIVOS	48,000.00	33,000.00	9,199.03	7,672.35	9,179.14	0.00	1,354.98	0.00	1,278.80	19,485.27	28,684.30	86.92%
	GOBERNACION	48,000.00	33,000.00	9,199.03	7,672.35	9,179.14	0.00	1,354.98	0.00	1,278.80	19,485.27	28,684.30	86.92%
4103307	ARTICULOS DE ASEO Y LIMPIA	12,000.00	20,000.00	9,056.96	4,323.48	0.00	0.00	6,320.99	8,964.65	3,459.59	23,068.71	32,125.67	160.63%
	GOBERNACION	6,000.00	9,000.00	2,300.00	2,573.48	0.00	0.00	4,000.00	6,537.83	1,249.95	14,361.26	16,661.26	185.13%
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	11,000.00	6,756.96	1,750.00	0.00	0.00	2,320.99	2,426.82	2,209.64	8,707.45	15,464.41	140.59%
4103308	MEDICINA Y SERVICIOS MEDICOS	92,400.00	93,600.00	36,749.63	3,134.56	5,474.16	12,173.60	7,824.59	8,533.65	2,132.37	39,272.93	76,022.56	81.22%
	GOBERNACION	54,000.00	60,000.00	29,146.85	2,569.56	3,356.68	10,796.60	7,813.59	6,697.85	1,814.37	33,048.65	62,195.50	103.66%
	HACIENDA	18,000.00	18,000.00	6,768.27	565.00	601.99	1,377.00	11.00	1,835.80	318.00	4,708.79	11,477.06	63.76%
	OBRAS Y SERVICIOS PUBLICOS	15,600.00	15,600.00	834.51	0.00	1,515.49	0.00	0.00	0.00	0.00	1,515.49	2,350.00	15.06%
4103309	FONDOS FEDERALES	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FLETES Y ACARREOS	2,400.00	12,400.00	4,575.00	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	11,575.00	93.35%
	OBRAS Y SERVICIOS PUBLICOS	2,400.00	12,400.00	4,575.00	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	11,575.00	93.35%
4103310	HERRAMIENTA Y UTENSILIOS MENORES	27,600.00	52,600.00	22,849.22	1,269.44	4,172.88	2,840.00	4,582.37	3,471.02	2,930.00	19,265.71	42,114.93	80.07%
	OBRAS Y SERVICIOS PUBLICOS	27,600.00	52,600.00	22,849.22	1,269.44	4,172.88	2,840.00	4,582.37	3,471.02	2,930.00	19,265.71	42,114.93	80.07%
4103311	ARREGLOS FLORALES Y CORONAS	36,492.00	52,492.00	36,029.50	0.00	1,350.00	12,650.00	2,300.00	0.00	1,955.00	18,255.00	54,284.50	103.41%
	GOBERNACION	36,492.00	52,492.00	36,029.50	0.00	1,350.00	12,650.00	2,300.00	0.00	1,955.00	18,255.00	54,284.50	103.41%
4103312	MATERIAL FOTOGRAFICO	24,000.00	24,000.00	8,722.17	323.53	2,640.40	0.00	614.00	3,218.22	970.25	7,766.40	16,488.57	68.70%
	GOBERNACION	24,000.00	24,000.00	8,722.17	323.53	2,640.40	0.00	614.00	3,218.22	970.25	7,766.40	16,488.57	68.70%
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103314	FONDOS FEDERALES	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SERVICIO DE FOTOCOPIADO	2,400.00	2,400.00	18.69	0.00	126.50	0.00	0.00	0.00	0.00	126.50	145.19	6.05%
	GOBERNACION	2,400.00	2,400.00	18.69	0.00	126.50	0.00	0.00	0.00	0.00	126.50	145.19	6.05%
4103315	CONSUMO DE AGUA	492,000.00	493,500.00	273,377.00	111,792.86	0.00	30,000.00	0.00	30,000.00	0.00	171,792.86	445,169.86	90.21%
	OBRAS Y SERVICIOS PUBLICOS	492,000.00	492,000.00	273,377.00	110,672.00	0.00	30,000.00	0.00	30,000.00	0.00	170,672.00	444,049.00	90.25%
	FONDOS FEDERALES	0.00	1,500.00	0.00	1,120.86	0.00	0.00	0.00	0.00	0.00	1,120.86	1,120.86	74.72%
4103316	CONSUMO DE GAS	3,600.00	6,000.00	2,080.00	0.00	0.00	979.98	765.00	0.00	1,775.00	3,519.98	5,599.98	93.33%
	FONDOS FEDERALES	3,600.00	6,000.00	2,080.00	0.00	0.00	979.98	765.00	0.00	1,775.00	3,519.98	5,599.98	93.33%
4103317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	68,400.00	105,400.00	40,020.00	7,590.00	10,622.55	865.50	0.00	17,799.70	12,420.00	49,297.75	89,317.75	84.74%
	GOBERNACION	33,600.00	30,600.00	9,660.00	0.00	0.00	0.00	0.00	9,775.00	0.00	9,775.00	19,435.00	63.51%
	HACIENDA	12,000.00	52,000.00	30,360.00	7,590.00	10,622.55	0.00	0.00	0.00	12,420.00	30,632.55	60,992.55	117.29%
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	8,024.70	0.00	8,024.70	8,024.70	66.87%
	FONDOS FEDERALES	10,800.00	10,800.00	0.00	0.00	0.00	865.50	0.00	0.00	0.00	865.50	865.50	8.01%
4104	SERVICIOS GENERALES	2,180,376.00	3,074,876.00	1,586,393.52	296,376.25	155,345.97	206,146.30	336,829.62	117,223.34	216,404.89	1,328,326.37	2,914,719.89	94.79%
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	60,000.00	140,000.00	9,700.00	16,105.63	16,844.80	0.00	82,225.00	0.00	2,470.05	117,645.48	127,345.48	90.96%
	OBRAS Y SERVICIOS PUBLICOS	60,000.00	140,000.00	9,700.00	16,105.63	16,844.80	0.00	82,225.00	0.00	2,470.05	117,645.48	127,345.48	90.96%
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	0.00	166,000.00	50,600.00	74,280.00	0.00	0.00	40,480.00	0.00	0.00	114,760.00	165,360.00	99.61%
	OBRAS Y SERVICIOS PUBLICOS	0.00	166,000.00	50,600.00	74,280.00	0.00	0.00	40,480.00	0.00	0.00	114,760.00	165,360.00	99.61%
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA.	6,000.00	36,000.00	24,971.03	1,801.20	0.00	0.00	9,075.69	0.00	0.00	10,876.89	35,847.92	99.58%
	GOBERNACION	6,000.00	36,000.00	24,971.03	1,801.20	0.00	0.00	9,075.69	0.00	0.00	10,876.89	35,847.92	99.58%
4104404	MANTENIMIENTO DE CALLES	60,000.00	60,000.00	24,385.00	2,560.00	8,198.50	19,075.00	1,000.00	0.00	3,897.00	34,730.50	59,115.50	98.53%

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4104406	OBRAS Y SERVICIOS PUBLICOS	60,000.00	60,000.00	24,385.00	2,560.00	8,198.50	19,075.00	1,000.00	0.00	3,897.00	34,730.50	59,115.50	98.53%
	MANTENIMIENTO Y MEJORAS DE OFICINA	60,000.00	85,000.00	53,540.54	9,412.34	5,382.00	6,238.51	1,425.00	4,558.52	12,365.32	39,381.69	92,922.23	109.32%
4104407	OBRAS Y SERVICIOS PUBLICOS	60,000.00	85,000.00	53,540.54	9,412.34	5,382.00	6,238.51	1,425.00	4,558.52	12,365.32	39,381.69	92,922.23	109.32%
	MANTENIMIENTO Y MEJORAS DE EDIFICIO	120,000.00	220,000.00	89,328.19	9,745.53	19,637.51	24,431.87	34,094.79	2,380.10	41,747.49	132,037.29	221,365.48	100.62%
	GOBERNACION	120,000.00	220,000.00	89,328.19	9,745.53	19,637.51	24,431.87	34,094.79	2,380.10	41,747.49	132,037.29	221,365.48	100.62%
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	1,559,976.00	1,899,976.00	1,087,846.50	143,143.40	86,313.41	108,792.94	141,311.63	95,256.48	117,415.29	692,233.15	1,780,079.65	93.69%
	GOBERNACION	303,600.00	573,600.00	326,371.97	44,102.81	32,298.46	27,276.49	62,785.45	22,673.04	46,849.84	235,986.09	562,358.06	98.04%
	HACIENDA	96,000.00	96,000.00	32,478.18	3,002.50	8,187.30	5,890.00	3,239.50	7,920.89	2,679.01	30,919.20	63,397.38	66.04%
	OBRAS Y SERVICIOS PUBLICOS	860,376.00	880,376.00	595,269.45	56,078.60	17,038.55	41,125.25	41,789.68	38,428.75	23,455.40	217,916.23	813,185.68	92.37%
	FONDOS FEDERALES	300,000.00	350,000.00	133,726.90	39,959.49	28,789.10	34,501.20	33,497.00	26,233.80	44,431.04	207,411.63	341,138.53	97.47%
4104410	CONSERVACION DE PARQUES Y JARDINES	48,000.00	98,000.00	62,027.51	3,990.00	14,312.25	3,990.00	2,130.00	2,200.00	2,334.64	28,566.89	90,594.40	92.44%
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	98,000.00	62,027.51	3,990.00	14,312.25	3,990.00	2,130.00	2,200.00	2,334.64	28,566.89	90,594.40	92.44%
4104411	ALIMENTACION Y TRASLADO DE REOS	84,000.00	90,000.00	31,637.03	673.99	0.00	20,759.69	16,833.58	0.00	22,547.95	60,815.21	92,452.24	102.72%
	FONDOS FEDERALES	84,000.00	90,000.00	31,637.03	673.99	0.00	20,759.69	16,833.58	0.00	22,547.95	60,815.21	92,452.24	102.72%
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	42,000.00	68,000.00	22,276.65	23,107.80	0.00	13,350.73	400.00	0.00	0.00	36,858.53	59,135.18	86.96%
	GOBERNACION	18,000.00	18,000.00	7,072.50	3,571.60	0.00	0.00	400.00	0.00	0.00	3,971.60	11,044.10	61.36%
	FONDOS FEDERALES	24,000.00	50,000.00	15,204.15	19,536.20	0.00	13,350.73	0.00	0.00	0.00	32,886.93	48,091.08	96.18%
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	81,600.00	49,600.00	20,125.00	1,092.50	3,105.00	0.00	0.00	6,998.90	2,875.00	14,071.40	34,196.40	68.94%
	GOBERNACION	33,600.00	20,600.00	9,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,085.00	44.10%
	HACIENDA	12,000.00	12,000.00	5,290.00	1,092.50	3,105.00	0.00	0.00	0.00	2,875.00	7,072.50	12,362.50	103.02%
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	6,000.00	2,415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,415.00	40.25%
	FONDOS FEDERALES	24,000.00	11,000.00	3,335.00	0.00	0.00	0.00	0.00	6,998.90	0.00	6,998.90	10,333.90	93.94%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	58,800.00	162,300.00	109,956.07	10,463.86	1,552.50	9,897.56	7,853.93	5,829.34	10,752.15	46,349.34	156,305.41	96.31%
	GOBERNACION	34,800.00	95,300.00	67,462.87	3,843.31	1,036.15	5,581.75	5,510.83	2,337.94	4,846.55	23,156.53	90,619.40	95.09%
	HACIENDA	12,000.00	38,000.00	22,773.45	6,104.20	0.00	2,490.76	0.00	2,327.60	4,391.85	15,314.41	38,087.86	100.23%
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	29,000.00	19,719.75	516.35	516.35	1,825.05	2,343.10	1,163.80	1,513.75	7,878.40	27,598.15	95.17%
4105	GASTOS ADMINISTRATIVOS	3,318,320.99	5,409,158.72	2,565,908.02	295,836.97	292,705.00	377,045.17	465,749.89	349,426.46	1,151,269.52	2,932,033.01	5,497,941.03	101.64%
4105501	SUSCRIPCIONES Y LIBROS	60,000.00	120,000.00	47,080.65	8,524.02	16,775.00	8,250.00	10,075.00	0.00	21,027.60	64,651.62	111,732.27	93.11%
	GOBERNACION	60,000.00	120,000.00	47,080.65	8,524.02	16,775.00	8,250.00	10,075.00	0.00	21,027.60	64,651.62	111,732.27	93.11%
4105502	SEGUROS Y FIANZAS	102,000.00	71,000.00	26,338.39	29,115.72	0.00	0.00	8,974.95	0.00	0.00	38,090.67	64,429.06	90.75%
	GOBERNACION	14,400.00	9,400.00	0.00	0.00	0.00	0.00	8,974.95	0.00	0.00	8,974.95	8,974.95	95.48%
	HACIENDA	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	72,000.00	56,000.00	26,338.39	29,115.72	0.00	0.00	0.00	0.00	0.00	29,115.72	55,454.11	99.03%
4105503	ARRENDAMIENTOS	270,000.00	246,000.00	120,327.60	20,000.00	20,000.00	20,800.00	800.00	40,800.00	21,600.00	124,000.00	244,327.60	99.32%
	GOBERNACION	270,000.00	246,000.00	120,327.60	20,000.00	20,000.00	20,800.00	800.00	40,800.00	21,600.00	124,000.00	244,327.60	99.32%
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	209,400.00	417,400.00	213,827.39	37,811.09	31,716.82	25,877.19	25,198.34	28,308.24	38,201.84	187,113.52	400,940.91	96.06%
	GOBERNACION	119,400.00	278,400.00	140,842.82	31,024.49	17,843.39	17,758.29	12,666.83	22,635.01	24,369.01	126,297.02	267,139.84	95.96%
	HACIENDA	18,000.00	48,000.00	35,686.97	2,109.42	1,972.85	288.00	1,972.85	1,554.43	1,972.50	8,521.20	44,208.17	92.10%
	OBRAS Y SERVICIOS PUBLICOS	36,000.00	51,000.00	25,592.14	2,714.60	5,726.01	3,841.90	4,103.66	1,944.80	3,808.34	22,139.31	47,731.45	93.59%
	FONDOS FEDERALES	36,000.00	40,000.00	11,705.46	3,183.00	6,038.00	3,989.00	6,720.00	2,174.00	8,051.99	30,155.99	41,861.45	104.65%
4105505	COMISIONES CONFERIDAS	213,600.00	494,600.00	206,805.00	19,520.00	56,450.00	53,080.00	87,291.00	26,890.00	31,880.00	275,111.00	481,916.00	97.44%
	GOBERNACION	117,600.00	378,600.00	152,550.00	13,270.00	47,750.00	46,400.00	67,276.00	21,040.00	23,320.00	219,056.00	371,606.00	98.15%
	HACIENDA	18,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	36,000.00	71,000.00	30,265.00	6,250.00	3,850.00	6,680.00	13,915.00	5,850.00	2,060.00	38,605.00	68,870.00	97.00%
	FONDOS FEDERALES	42,000.00	42,000.00	23,990.00	0.00	4,850.00	0.00	6,100.00	0.00	6,500.00	17,450.00	41,440.00	98.67%
4105507	IMPUESTOS Y DERECHOS	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105509	CAPACITACION Y ADIESTRAMIENTO	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105510	DIFUSION SOCIAL	106,304.99	256,304.99	140,740.80	16,600.15	2,028.10	16,057.20	24,110.80	32,212.20	16,375.00	107,383.45	248,124.25	96.81%



H. CONGRESO DEL ESTADO DE SINALOA
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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004



ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4105511	GOBERNACION	106,304.99	256,304.99	140,740.80	16,600.15	2,028.10	16,057.20	24,110.80	32,212.20	16,375.00	107,383.45	248,124.25	96.81%
	IMPRESION DE FORMAS	360,000.00	300,000.00	360,000.00	31,142.00	6,992.00	6,900.00	5,060.00	0.00	126,289.20	176,383.20	256,400.25	85.47%
4105512	GOBERNACION	360,000.00	300,000.00	80,017.05	31,142.00	6,992.00	6,900.00	5,060.00	0.00	126,289.20	176,383.20	256,400.25	85.47%
	TENENCIAS, PLACAS Y CALCOMANIA	30,000.00	30,000.00	28,751.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,751.55	95.84%
4105513	GOBERNACION	30,000.00	30,000.00	28,751.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,751.55	95.84%
	ATENCION A INVITADOS ESPECIALES	54,000.00	100,000.00	32,290.80	760.00	32,636.40	14,893.40	9,172.80	5,569.20	5,905.80	68,937.60	101,228.40	101.23%
4105514	GOBERNACION	36,000.00	76,000.00	32,290.80	760.00	9,436.40	14,893.40	9,172.80	5,569.20	5,905.80	45,737.60	78,028.40	102.67%
	FONDOS FEDERALES	18,000.00	24,000.00	0.00	0.00	23,200.00	0.00	0.00	0.00	0.00	23,200.00	23,200.00	96.67%
	OTROS GASTOS ADMINISTRATIVOS	660,000.00	1,435,513.19	780,021.61	88,914.45	62,749.93	102,592.16	159,379.58	91,498.40	346,150.77	851,285.29	1,631,306.90	113.64%
4105515	GOBERNACION	396,000.00	947,513.19	527,409.82	62,819.28	42,884.37	77,533.73	68,709.54	59,903.62	250,335.43	562,185.97	1,089,595.79	115.00%
	HACIENDA	60,000.00	76,000.00	45,330.23	11,251.47	2,482.13	4,725.01	6,239.16	5,132.50	36,518.52	61,384.53	106,714.76	140.41%
	OBRAS Y SERVICIOS PUBLICOS	84,000.00	292,000.00	119,542.69	12,104.71	13,502.67	19,192.22	82,934.88	26,156.29	47,369.15	201,259.92	320,802.61	109.86%
	FONDOS FEDERALES	120,000.00	120,000.00	87,738.87	2,738.99	8,845.02	1,141.20	1,496.00	305.99	11,927.67	26,454.87	114,193.74	95.16%
4105515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	87,000.00	59,000.00	42,919.43	2,339.10	2,155.10	2,203.40	3,606.40	2,504.70	1,534.10	14,342.80	57,262.23	97.05%
4105519	GASTOS ADMINISTRATIVOS	84,000.00	54,000.00	39,456.53	1,812.40	1,656.00	1,538.70	3,358.00	2,088.40	1,278.80	11,732.30	51,188.83	94.79%
	FONDOS FEDERALES	3,000.00	5,000.00	3,462.90	526.70	499.10	664.70	248.40	416.30	255.30	2,610.50	6,073.40	121.47%
	MANEJO CUENTA PREDIAL RUSTICO	5,388.00	5,388.00	2,447.98	17.95	1,246.25	-187.12	104.30	0.00	48.88	1,230.26	3,678.24	68.27%
	GASTOS ADMINSTRATIVOS	5,388.00	5,388.00	2,447.98	17.95	1,246.25	-187.12	104.30	0.00	48.88	1,230.26	3,678.24	68.27%
4105520	SERVICIOS TECNICOS DE CATASTRO (ISAI E IMP. P)	19,800.00	19,800.00	15,984.64	499.07	0.00	44.00	399.78	890.00	0.00	1,832.85	17,817.49	89.99%
4105521	GASTOS ADMINISTRATIVOS	19,800.00	19,800.00	15,984.64	499.07	0.00	44.00	399.78	890.00	0.00	1,832.85	17,817.49	89.99%
	COCCAF	28,824.00	28,824.00	14,418.00	2,403.00	2,405.64	2,403.00	2,403.00	2,403.00	2,403.00	14,420.64	28,838.64	100.05%
	GASTOS ADMINISTRATIVOS	28,824.00	28,824.00	14,418.00	2,403.00	2,405.64	2,403.00	2,403.00	2,403.00	2,403.00	14,420.64	28,838.64	100.05%
4105522	ACTIVIDADES CIVICAS Y CULTURALES	758,004.00	1,248,128.54	488,502.14	0.00	19,950.00	86,494.00	69,351.94	83,161.54	499,309.37	758,266.85	1,246,768.99	99.89%
	GASTOS ADMINISTRATIVOS	698,004.00	828,004.00	488,502.14	0.00	0.00	86,494.00	69,351.94	57,495.84	392,934.12	606,275.90	1,094,778.04	132.22%
	FONDOS FEDERALES	60,000.00	420,124.54	0.00	0.00	19,950.00	0.00	0.00	25,665.70	106,375.25	151,990.95	151,990.95	36.18%
4105523	CREDITO AL SALARIO	337,200.00	454,000.00	226,294.99	38,190.42	37,599.76	37,637.94	37,322.00	35,189.18	40,543.96	226,483.26	452,778.25	99.73%
	GASTOS ADMINISTRATIVOS	240,000.00	376,000.00	187,128.14	31,813.70	31,223.04	31,344.02	31,028.08	28,895.26	34,250.04	188,554.14	375,682.28	99.92%
	FONDOS FEDERALES	97,200.00	76,000.00	39,166.85	6,376.72	6,376.72	6,293.92	6,293.92	6,293.92	6,293.92	37,929.12	77,095.97	98.84%
4105531	REFORESTACION	6,000.00	122,000.00	99,140.00	0.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00	121,640.00	99.70%
	GASTOS ADMINISTRATIVOS	6,000.00	122,000.00	99,140.00	0.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00	121,640.00	99.70%
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	3,262,440.00	4,107,294.84	2,280,256.92	163,513.37	503,024.64	262,569.80	189,878.00	499,021.30	407,430.77	2,025,437.88	4,305,694.80	104.83%
4106602	APOYOS A LA EDUCACION	18,000.00	353,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	99.15%
	GOBERNACION	18,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	100.00%
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	504,192.00	505,320.00	252,640.00	42,110.00	42,110.00	42,110.00	0.00	84,220.00	42,110.00	252,660.00	505,300.00	100.00%
	GOBERNACION	504,192.00	505,320.00	252,640.00	42,110.00	42,110.00	42,110.00	0.00	84,220.00	42,110.00	252,660.00	505,300.00	100.00%
4106608	BECAS	2,064,240.00	1,585,684.84	1,100,184.84	0.00	0.00	17,900.00	17,900.00	252,000.00	177,306.32	465,106.32	1,565,291.16	98.71%
	GOBERNACION	180,000.00	180,000.00	89,500.00	0.00	0.00	17,900.00	17,900.00	0.00	34,800.00	70,600.00	160,100.00	88.94%
	FONDOS FEDERALES	1,884,240.00	1,405,684.84	1,010,684.84	0.00	0.00	0.00	0.00	252,000.00	142,506.32	394,506.32	1,405,191.16	99.96%
4106609	APOYO AL DEPORTE	18,000.00	34,000.00	25,318.20	0.00	0.00	2,975.00	0.00	1,061.48	8,692.06	12,728.54	38,046.74	111.90%
	GOBERNACION	18,000.00	34,000.00	25,318.20	0.00	0.00	2,975.00	0.00	1,061.48	8,692.06	12,728.54	38,046.74	111.90%
4106620	OTROS APOYOS	622,008.00	1,330,008.00	780,883.88	121,403.37	110,914.64	173,767.30	148,405.50	99,639.82	155,749.89	809,880.52	1,590,764.40	119.61%
	GOBERNACION	336,000.00	833,000.00	548,194.91	70,323.38	54,446.95	107,052.30	67,584.50	67,820.05	88,718.52	455,945.70	1,004,140.61	120.55%
	HACIENDA	96,000.00	206,000.00	114,059.42	10,680.00	5,100.00	35,900.00	8,921.00	24,440.00	110,160.77	224,220.19	108,84%	
	OBRAS Y SERVICIOS PUBLICOS	166,008.00	237,008.00	104,487.38	40,399.99	51,367.69	30,815.00	41,900.00	6,700.00	42,591.37	213,774.05	318,261.43	134.28%
	FONDOS FEDERALES	24,000.00	54,000.00	14,142.17	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	44,142.17	81.74%
4106621	DIF	36,000.00	299,282.00	121,230.00	0.00	0.00	25,817.50	23,572.50	62,100.00	23,572.50	135,062.50	256,292.50	85.64%
	GOBERNACION	36,000.00	299,282.00	121,230.00	0.00	0.00	25,817.50	23,572.50	62,100.00	23,572.50	135,062.50	256,292.50	85.64%
4107	DEUDA PUBLICA	4,755,558.00	2,689,986.98	1,823,997.03	0.00	53,690.30	0.00	821,741.63	17,500.00	0.00	892,931.93	2,716,928.96	101.00%



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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4107701	ACREEDORES DIVERSOS	1,216,860.00	373,965.51	373,250.00	0.00	0.00	0.00	27,657.50	0.00	0.00	27,657.50	400,907.50	107.20%
	DEUDA PUBLICA	1,074,000.00	214,985.51	214,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,270.00	99.67%
	FONDOS FEDERALES	142,860.00	158,980.00	158,980.00	0.00	0.00	0.00	27,657.50	0.00	0.00	27,657.50	186,637.50	117.40%
4107702	PROVEEDORES	3,538,698.00	2,316,021.47	1,450,747.03	0.00	53,690.30	0.00	794,084.13	17,500.00	0.00	865,274.43	2,316,021.46	100.00%
	DEUDA PUBLICA	0.00	939,431.70	456,423.39	0.00	0.00	0.00	794,084.13	-311,075.82	0.00	483,008.31	939,431.70	100.00%
	FONDOS FEDERALES	3,538,698.00	1,376,589.77	994,323.64	0.00	53,690.30	0.00	0.00	328,575.82	0.00	382,266.12	1,376,589.76	100.00%
4108	ADQUISICIONES	260,400.00	80,949.15	63,159.05	0.00	0.00	3,788.10	0.00	3,001.50	0.00	6,789.60	69,948.65	86.41%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	36,000.00	28,276.50	25,075.00	0.00	0.00	0.00	0.00	3,001.50	0.00	3,001.50	28,076.50	99.29%
	ADQUISICIONES	36,000.00	14,000.00	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,800.00	98.57%
	FONDOS FEDERALES	0.00	14,276.50	11,275.00	0.00	0.00	0.00	0.00	3,001.50	0.00	3,001.50	14,276.50	100.00%
4108802	EQUIPO DE TRASPORTE	168,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	168,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108803	MAQUINARIA Y EQUIPO PESADO	48,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	48,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108805	EQUIPO DE COMUNICACIÓN	2,400.00	40,672.65	34,484.55	0.00	0.00	3,788.10	0.00	0.00	0.00	3,788.10	38,272.65	94.10%
	ADQUISICIONES	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	0.00	38,272.65	34,484.55	0.00	0.00	3,788.10	0.00	0.00	0.00	3,788.10	38,272.65	100.00%
4108806	HERRAMIENTA Y EQUIPO	6,000.00	6,000.00	3,599.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,599.50	59.99%
	ADQUISICIONES	6,000.00	6,000.00	3,599.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,599.50	59.99%
4109	CONSTRUCCIONES	21,658,137.00	35,411,455.18	11,300,261.04	1,139,676.08	4,432,799.75	2,230,231.32	2,364,183.33	3,252,402.76	9,760,135.91	23,179,429.15	34,479,690.19	97.37%
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	67,264.00	67,264.00	9,900.00	14,300.00	14,000.00	2,000.00	0.00	4,000.00	0.00	34,300.00	44,200.00	65.71%
	CONSTRUCCIONES	67,264.00	67,264.00	9,900.00	14,300.00	14,000.00	2,000.00	0.00	4,000.00	0.00	34,300.00	44,200.00	65.71%
4109910	OBRA PUBLICA DIRECTA	180,000.00	3,180,000.00	10,350.00	0.00	0.00	0.00	102,051.00	0.00	2,999,999.96	3,102,050.96	3,112,400.96	97.87%
	CONSTRUCCIONES	180,000.00	3,180,000.00	10,350.00	0.00	0.00	0.00	102,051.00	0.00	2,999,999.96	3,102,050.96	3,112,400.96	97.87%
4109911	APLICACION FONDO DE APORTACIONES PARA LA INF. SOCIAL MPAL.	21,410,873.00	25,017,530.97	11,255,171.04	984,526.39	4,134,799.64	1,240,664.60	1,703,016.58	2,175,779.00	2,687,030.19	12,925,816.40	24,180,987.44	96.66%
	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MPAL.	21,410,873.00	25,017,530.97	11,255,171.04	984,526.39	4,134,799.64	1,240,664.60	1,703,016.58	2,175,779.00	2,687,030.19	12,925,816.40	24,180,987.44	96.66%
4109912	APLICACION FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	0.00	1,729,492.00	24,840.00	140,849.69	284,000.11	408,569.78	559,115.75	308,941.04	0.00	1,701,476.37	1,726,316.37	99.82%
	FONDOS FEDERALES	0.00	1,729,492.00	24,840.00	140,849.69	284,000.11	408,569.78	559,115.75	308,941.04	0.00	1,701,476.37	1,726,316.37	99.82%
4109913	APLICACION FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FAISE)	0.00	1,447,492.34	0.00	0.00	0.00	578,996.94	0.00	763,682.72	104,812.74	1,447,492.40	1,447,492.40	100.00%
	FONDOS ESTATALES	0.00	1,447,492.34	0.00	0.00	0.00	578,996.94	0.00	763,682.72	104,812.74	1,447,492.40	1,447,492.40	100.00%
4109914	APLICACION FONDO DE INVERSION ESTATAL PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL.	0.00	3,969,675.87	0.00	0.00	0.00	0.00	0.00	0.00	3,968,293.02	3,968,293.02	3,968,293.02	99.97%
	FONDOS ESTATALES	0.00	3,969,675.87	0.00	0.00	0.00	0.00	0.00	0.00	3,968,293.02	3,968,293.02	3,968,293.02	99.97%
4110	SUBSIDIOS Y TRANSFERENCIAS	1,384,800.00	1,568,839.60	727,914.36	94,500.00	160,703.20	125,013.20	117,756.60	109,756.60	109,756.60	717,486.20	1,445,400.56	92.13%
4110111	DIF SISTEMA MUNICIPAL	1,134,000.00	1,228,500.00	567,000.00	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00	567,000.00	1,134,000.00	92.31%
	SUBSIDIOS Y TRANSFERENCIAS	1,134,000.00	1,228,500.00	567,000.00	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00	567,000.00	1,134,000.00	92.31%
4110117	JUNTA MUNICIPAL DE AGUA POT. Y ALCANTARILLADO	250,800.00	200,800.00	136,914.36	0.00	35,690.00	0.00	0.00	0.00	0.00	35,690.00	172,604.36	85.96%
	SUBSIDIOS Y TRANSFERENCIAS	250,800.00	200,800.00	136,914.36	0.00	35,690.00	0.00	0.00	0.00	0.00	35,690.00	172,604.36	85.96%
4110120	ISMUJER	0.00	48,000.00	24,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	32,000.00	66.67%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	48,000.00	24,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	32,000.00	66.67%
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	91,539.60	0.00	0.00	30,513.20	30,513.20	15,256.60	15,256.60	15,256.60	106,796.20	106,796.20	116.67%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	91,539.60	0.00	0.00	30,513.20	30,513.20	15,256.60	15,256.60	15,256.60	106,796.20	106,796.20	116.67%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
	TOTAL DE PRESUPUESTO DEL EJERCICIO	58,325,851.99	74,252,592.47	31,382,335.86	4,001,861.17	7,335,874.09	4,896,447.81	6,153,155.93	6,123,373.81	13,424,120.85	41,934,833.66	73,317,169.52	98.74%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	3,717.89	0.00	0.00	23,660.00	0.00	0.00	0.00	23,660.00	27,377.89	0.00%
	TOTAL DE EGRESOS	58,325,851.99	74,252,592.47	31,386,053.75	4,001,861.17	7,335,874.09	4,920,107.81	6,153,155.93	6,123,373.81	13,424,120.85	41,958,493.66	73,344,547.41	98.78%