



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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005



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.
4101	SUELDOS Y SALARIOS	14,590,428.00	16,177,543.23	7,469,273.24	1,278,254.61	1,286,173.02	1,281,313.19	1,292,084.58	1,260,649.80	1,373,022.54	7,771,497.74	15,240,770.98	94.21%
4101101	SUELDOS ORDINARIOS	10,166,916.00	10,628,216.00	4,888,274.80	808,786.19	800,082.94	793,831.42	802,864.70	794,767.40	811,957.40	4,812,290.05	9,700,564.85	91.27%
	GOBERNACION	4,497,876.00	4,329,876.00	2,157,997.80	371,116.80	367,501.20	358,324.50	364,722.90	360,056.70	362,990.70	2,184,712.80	4,342,710.60	100.30%
	HACIENDA	573,780.00	573,780.00	268,689.60	44,781.60	44,781.60	44,781.60	44,781.60	44,781.60	44,781.60	268,689.60	537,379.20	93.66%
	OBRAS Y SERVICIOS PUBLICOS	2,652,108.00	2,712,608.00	1,347,468.64	230,375.84	230,652.34	224,550.87	227,952.20	224,521.10	226,750.10	1,364,802.45	2,712,271.09	99.99%
	FONDOS FEDERALES	2,443,152.00	3,011,952.00	1,114,118.76	162,511.95	157,147.80	166,174.45	165,408.00	165,408.00	177,435.00	994,085.20	2,108,203.96	69.99%
4101102	COMPLEMENTO DE SUELDOS	4,144,200.00	5,292,487.23	2,517,009.63	442,289.92	462,925.08	460,377.77	466,105.88	465,882.40	470,168.94	2,767,749.99	5,284,759.62	99.85%
	GOBERNACION	2,090,556.00	2,876,017.00	1,321,274.45	240,340.91	263,556.21	261,498.56	261,498.56	262,598.56	263,698.56	1,553,191.36	2,874,465.81	99.95%
	HACIENDA	715,944.00	640,444.00	319,129.80	53,238.30	53,238.30	53,238.30	53,238.30	53,838.30	54,438.30	321,229.80	640,359.60	99.99%
	OBRAS Y SERVICIOS PUBLICOS	865,236.00	1,162,236.00	569,031.47	100,183.57	96,968.27	95,432.97	101,270.04	99,346.56	100,416.42	593,617.83	1,162,649.30	100.04%
	FONDOS FEDERALES	472,464.00	613,790.23	307,573.91	48,527.14	49,162.30	50,207.94	50,098.98	50,098.98	51,615.66	299,711.00	607,284.91	98.94%
4101104	HORAS EXTRAS	279,312.00	256,840.00	63,988.81	27,178.50	23,165.00	27,104.00	23,114.00	0.00	90,896.20	191,457.70	255,446.51	99.46%
	GOBERNACION	78,960.00	63,960.00	17,576.02	8,947.00	3,017.00	8,584.00	2,230.00	0.00	22,345.00	45,123.00	62,699.02	98.03%
	HACIENDA	1,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	199,080.00	192,880.00	46,412.79	18,231.50	20,148.00	18,520.00	20,884.00	0.00	68,551.20	146,334.70	192,747.49	99.93%
4102	PRESTACIONES LABORALES	4,633,068.00	4,829,192.21	2,335,864.53	161,929.76	643,587.06	389,029.33	383,486.35	575,889.95	268,302.00	2,422,224.45	4,758,088.98	98.53%
4102201	AGUINALDOS	2,385,252.00	2,546,823.53	1,224,797.03	0.00	417,059.28	223,051.98	212,004.96	372,124.17	89,816.80	1,314,057.19	2,538,854.22	99.69%
	GOBERNACION	1,098,144.00	1,251,444.00	575,493.90	0.00	192,918.20	96,459.10	96,459.10	192,784.91	97,189.92	675,811.23	1,251,305.13	99.99%
	HACIENDA	214,956.00	222,956.00	97,969.95	0.00	32,673.32	40,449.65	16,336.44	32,672.88	2,450.77	124,583.06	222,553.01	99.82%
	OBRAS Y SERVICIOS PUBLICOS	586,224.00	583,724.00	315,268.69	0.00	107,315.36	29,544.47	53,657.68	107,315.36	11,311.05	309,143.92	624,412.61	106.97%
	FONDOS FEDERALES	485,928.00	488,699.53	236,064.49	0.00	84,152.40	56,598.76	45,551.74	39,351.02	-21,134.94	204,518.98	440,583.47	90.15%
4102204	PRIMA VACACIONAL	260,292.00	346,526.00	134,501.94	10,394.23	76,715.28	26,558.89	26,752.67	50,299.63	1,526.00	192,246.70	326,748.64	94.29%
	GOBERNACION	99,396.00	159,846.00	53,339.11	1,445.97	49,378.96	12,890.73	12,890.73	25,764.80	1,025.06	103,396.25	156,735.36	98.05%
	HACIENDA	26,880.00	24,680.00	12,246.23	6.26	4,084.16	2,042.08	2,042.08	4,084.16	150.01	12,408.75	24,654.98	99.90%
	OBRAS Y SERVICIOS PUBLICOS	73,272.00	82,272.00	39,408.53	1,866.09	13,414.40	6,707.20	6,707.20	13,414.40	350.93	42,460.22	81,868.75	99.51%
	FONDO FEDERALES	60,744.00	79,728.00	29,508.07	7,075.91	9,837.76	4,918.88	5,112.66	7,036.27	0.00	33,981.48	63,489.55	79.63%
4102205	INCENTIVOS	96,000.00	147,277.47	162,544.48	-58,973.80	5,325.25	40,693.62	-21,112.28	18,800.00	0.00	-15,267.21	147,277.27	100.00%
	GOBERNACION	0.00	31,365.00	0.00	0.00	0.00	19,364.80	0.00	12,000.00	0.00	31,364.80	31,364.80	100.00%
	HACIENDA	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	3,200.00	3,200.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00	0.00	3,600.00	3,600.00	100.00%
	FONDOS FEDERALES	96,000.00	109,112.47	162,544.48	-58,973.80	5,325.25	21,328.82	-21,112.28	0.00	0.00	-53,432.01	109,112.47	100.00%
4102208	INDEMNIZACIONES	120,000.00	78,625.21	24,738.36	0.00	4,956.12	0.00	27,500.00	0.00	20,680.44	53,136.56	77,874.92	99.05%
	HACIENDA	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	24,000.00	63,500.00	15,288.00	0.00	0.00	0.00	27,500.00	0.00	20,680.44	48,180.44	63,468.44	99.95%
	FONDOS FEDERALES	60,000.00	15,125.21	9,450.36	0.00	4,956.12	0.00	0.00	0.00	0.00	4,956.12	14,406.48	95.25%
4102210	CUOTAS IMSS, ISSSTE, ETC.	1,296,324.00	1,148,305.15	562,017.01	92,971.48	91,605.83	91,262.20	89,659.64	89,659.64	91,477.32	546,636.11	1,108,653.12	96.55%
	GOBERNACION	573,504.00	494,404.00	248,441.17	41,778.86	41,778.86	40,179.30	39,981.26	39,981.26	39,981.26	243,680.80	492,121.97	99.54%
	HACIENDA	73,164.00	34,364.00	17,855.40	2,975.90	2,975.90	2,975.90	2,453.90	2,453.90	2,453.90	16,289.40	34,144.80	99.36%
	OBRAS Y SERVICIOS PUBLICOS	338,148.00	318,148.00	160,024.25	27,723.28	27,059.76	26,490.96	25,608.44	25,608.44	25,892.64	158,383.52	318,407.77	100.08%
	FONDOS FEDERALES	311,508.00	301,389.15	135,696.19	20,493.44	19,791.31	21,616.04	21,616.04	21,616.04	23,149.52	128,282.39	263,978.58	87.59%
4102211	UNIFORMES	168,000.00	223,434.85	59,339.05	110,186.01	0.00	0.00	0.00	18,400.00	35,839.75	164,425.76	223,764.81	100.15%
	GOBERNACION	36,000.00	76,100.00	33,442.20	6,814.51	0.00	0.00	0.00	0.00	35,839.75	42,654.26	76,096.46	100.00%
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	66,700.00	0.00	67,033.50	0.00	0.00	0.00	0.00	0.00	67,033.50	67,033.50	100.50%
	FONDOS FEDERALES	84,000.00	80,634.85	25,896.85	36,338.00	0.00	0.00	0.00	18,400.00	0.00	54,738.00	80,634.85	100.00%
4102213	OTRAS PRESTACIONES	307,200.00	338,200.00	167,926.66	7,351.84	47,925.30	7,462.64	48,681.36	26,606.51	28,961.69	166,989.34	334,916.00	99.03%
	GOBERNACION	244,800.00	276,800.00	137,771.41	2,538.32	42,945.58	2,538.32	43,812.44	23,981.97	23,981.97	137,554.22	275,325.63	99.47%
	OBRAS Y SERV. PUBLICOS.	62,400.00	61,400.00	30,155.25	4,813.52	4,979.72	4,924.32	4,868.92	4,868.92	4,979.72	29,435.12	59,590.37	97.05%
4103	MATERIALES Y SUMINISTROS	5,155,800.00	5,708,584.79	2,312,120.99	991,215.63	407,932.89	636,208.69	352,470.01	587,800.60	336,085.64	3,311,713.46	5,623,834.45	98.52%
4103301	CONSUMO DE ENERGIA ELECTRICA.	756,000.00	641,874.79	303,828.99	101,920.00	0.00	115,402.65	6,145.00	101,441.98	12,144.00	337,053.63	640,882.62	99.85%
	OBRAS Y SERVICIOS PUBLICOS	720,000.00	591,000.00	279,922.18	92,669.00	0.00	105,454.65	6,145.00	93,673.00	12,144.00	310,085.65	590,007.83	99.83%
	FONDOS FEDERALES	36,000.00	50,874.79	23,906.81	9,251.00	0.00	9,948.00	0.00	7,768.98	0.00	26,967.98	50,874.79	100.00%



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H. AYUNTAMIENTO DE BADIRAGUATO

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005



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.
4103302	SERVICIO DE TELEFONO Y RADIO	252,000.00	343,312.96	193,348.97	21,997.45	29,701.71	14,898.64	21,979.00	31,858.05	29,442.37	149,877.22	343,226.19	99.97%
	HACIENDA	180,000.00	255,000.00	129,843.95	26,218.55	21,281.31	20,837.00	14,590.00	21,858.05	20,284.37	125,069.28	254,913.23	99.97%
	FONDOS FEDERALES	72,000.00	88,312.96	63,505.02	-4,221.10	8,420.40	-5,938.36	7,389.00	10,000.00	9,158.00	24,807.94	88,312.96	100.00%
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	600.00	2,864.66	694.00	0.00	0.00	666.22	0.00	0.00	898.44	1,564.66	2,258.66	78.85%
	HACIENDA	600.00	2,100.00	694.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	1,494.00	71.14%
	FONDOS FEDERALES	0.00	764.66	0.00	0.00	0.00	666.22	0.00	0.00	98.44	764.66	764.66	100.00%
4103304	COMBUSTIBLES Y LUBRICANTES	2,892,000.00	3,494,667.62	1,234,456.14	734,795.99	334,101.17	335,629.95	283,661.54	333,993.61	233,478.36	2,255,660.62	3,490,116.76	99.87%
	GOBERNACION	840,000.00	1,217,500.00	328,470.19	291,887.60	142,230.44	111,131.83	140,150.33	113,812.68	88,476.52	887,689.40	1,216,159.59	99.89%
	HACIENDA	156,000.00	134,000.00	36,246.82	32,406.99	15,182.00	11,887.92	15,143.91	10,385.10	11,770.00	96,775.92	133,022.74	99.27%
	SEGURIDAD PUBLICA	0.00	0.00	164.82	0.00	0.00	0.00	-164.82	0.00	0.00	-164.82	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	1,116,000.00	1,374,500.00	566,944.31	282,196.40	111,428.73	149,110.20	128,367.30	78,517.83	55,702.04	805,322.50	1,372,266.81	99.84%
	FONDOS FEDERALES	780,000.00	768,667.62	302,630.00	128,305.00	65,260.00	63,500.00	164.82	131,278.00	77,529.80	466,037.62	768,667.62	100.00%
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	240,000.00	133,000.00	66,261.38	3,062.58	19,749.73	5,958.58	25,856.36	2,154.93	1,621.50	58,403.68	124,665.06	93.73%
	GOBERNACION	180,000.00	125,000.00	66,261.38	3,062.58	19,749.73	5,958.58	25,856.36	2,154.93	1,621.50	58,403.68	124,665.06	99.73%
	FONDOS FEDERALES	60,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103306	ARTICULOS DEPORTIVOS	60,000.00	70,000.00	34,639.43	0.00	3,527.01	11,186.79	1,857.91	4,619.01	13,267.40	34,458.12	69,097.55	98.71%
	GOBERNACION	60,000.00	70,000.00	34,639.43	0.00	3,527.01	11,186.79	1,857.91	4,619.01	13,267.40	34,458.12	69,097.55	98.71%
4103307	ARTICULOS DE ASEO Y LIMPIA	36,000.00	51,435.34	20,971.00	0.00	0.00	0.00	0.00	1,763.87	12,225.39	13,989.26	34,960.26	67.97%
	GOBERNACION	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%
	OBRAS Y SERVICIOS PUBLICOS	7,200.00	28,200.00	20,971.00	0.00	0.00	0.00	0.00	0.00	6,967.64	6,967.64	27,938.64	99.07%
	FONDOS FEDERALES	24,000.00	23,235.34	0.00	0.00	0.00	0.00	0.00	1,763.87	5,257.75	7,021.62	7,021.62	30.22%
4103308	MEDICINA Y SERVICIOS MEDICOS	118,800.00	102,600.00	50,684.31	-8,290.39	5,265.67	12,946.41	7,599.48	2,818.87	22,318.27	42,658.31	93,342.62	90.98%
	GOBERNACION	70,800.00	62,600.00	34,460.93	-7,968.99	3,393.05	6,200.10	5,377.52	1,989.99	16,643.99	25,635.66	60,096.59	96.00%
	HACIENDA	18,000.00	12,000.00	6,656.54	-1,550.40	1,143.43	1,731.09	410.00	0.00	3,111.19	4,845.31	11,501.85	95.85%
	OBRAS Y SERVICIOS PUBLICOS	18,000.00	16,000.00	9,566.84	1,229.00	383.19	4,612.52	1,811.96	146.88	1,931.75	10,115.30	19,682.14	123.01%
	FONDOS FEDERALES	12,000.00	12,000.00	0.00	0.00	346.00	402.70	0.00	682.00	631.34	2,062.04	2,062.04	17.18%
4103309	FLETES Y ACARREOS	7,200.00	4,000.00	0.00	0.00	1,610.00	0.00	0.00	0.00	0.00	1,610.00	1,610.00	40.25%
	OBRAS Y SERVICIOS PUBLICOS	7,200.00	4,000.00	0.00	0.00	1,610.00	0.00	0.00	0.00	0.00	1,610.00	1,610.00	40.25%
4103310	HERRAMIENTA Y UTENSILIOS MENORES	48,000.00	32,500.00	15,863.96	600.00	3,118.72	2,195.44	1,004.72	1,884.22	130.00	8,933.10	24,797.06	76.30%
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	32,500.00	15,863.96	600.00	3,118.72	2,195.44	1,004.72	1,884.22	130.00	8,933.10	24,797.06	76.30%
4103311	ARREGLOS FLORALES Y CORONAS	42,000.00	42,000.00	25,580.00	3,425.00	3,050.00	4,370.00	4,050.00	0.00	2,050.00	16,945.00	42,525.00	101.25%
	GOBERNACION	42,000.00	42,000.00	25,580.00	3,425.00	3,050.00	4,370.00	4,050.00	0.00	2,050.00	16,945.00	42,525.00	101.25%
4103312	MATERIAL FOTOGRAFICO	20,400.00	6,100.00	3,196.64	0.00	0.00	0.00	316.00	1,800.00	0.00	2,116.00	5,312.64	87.09%
	GOBERNACION	20,400.00	6,100.00	3,196.64	0.00	0.00	0.00	316.00	1,800.00	0.00	2,116.00	5,312.64	87.09%
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	36,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	36,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103314	SERVICIO DE FOTOCOPIADO	1,200.00	1,200.00	1,226.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,226.21	102.18%
	GOBERNACION	1,200.00	1,200.00	1,226.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,226.21	102.18%
4103315	CONSUMO DE AGUA	543,600.00	675,600.00	322,673.00	122,320.00	0.00	122,602.00	0.00	104,086.06	0.00	349,008.06	671,681.06	99.42%
	OBRAS Y SERVICIOS PUBLICOS	540,000.00	672,000.00	322,673.00	122,320.00	0.00	122,602.00	0.00	104,086.06	0.00	349,008.06	671,681.06	99.95%
	FONDOS FEDERALES	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%
4103316	CONSUMO DE GAS	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	1,380.00	1,853.25	3,233.25	3,233.25	89.81%
	FONDOS FEDERALES	3,600.00	3,600.00	0.00	0.00	0.00	0.00	0.00	1,380.00	1,853.25	3,233.25	3,233.25	89.81%
4103317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	98,400.00	87,829.42	38,696.96	11,385.00	7,808.88	10,352.01	0.00	0.00	6,656.66	36,202.55	74,899.51	85.28%
	GOBERNACION	38,400.00	55,900.00	34,117.96	0.00	7,808.88	1,124.01	0.00	0.00	4,494.66	13,427.55	47,545.51	85.05%
	HACIENDA	18,000.00	23,000.00	3,795.00	11,385.00	0.00	7,590.00	0.00	0.00	0.00	18,975.00	22,770.00	99.00%
	OBRAS Y SERVICIOS PUBLICOS	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	18,000.00	8,929.42	784.00	0.00	0.00	1,638.00	0.00	0.00	2,162.00	3,800.00	4,584.00	51.34%
4104	SERVICIOS GENERALES	2,318,400.00	2,566,455.48	1,165,407.49	232,603.78	238,153.06	177,467.33	253,478.61	210,741.63	269,800.68	1,382,245.09	2,547,652.58	99.27%
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	48,000.00	52,500.00	1,546.74	0.00	38,754.20	0.00	11,837.92	0.00	0.00	50,592.12	52,138.86	99.31%
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	52,500.00	1,546.74	0.00	38,754.20	0.00	11,837.92	0.00	0.00	50,592.12	52,138.86	99.31%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005



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.
4104402	MANTENIMIENTO DE ASEO Y LIMPIA OBRAS Y SERVICIOS PUBLICOS	48,000.00	1,000.00	100.00	735.50	0.00	0.00	0.00	0.00	0.00	735.50	835.50	83.55%
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA.	8,400.00	17,900.00	12,667.76	2,700.00	0.00	0.00	437.00	0.00	1,750.58	4,887.58	17,555.34	98.07%
4104404	GOBERNACION. MANTENIMIENTO DE CALLES	8,400.00	17,900.00	12,667.76	2,700.00	0.00	0.00	437.00	0.00	1,750.58	4,887.58	17,555.34	98.07%
4104406	OBRAS Y SERVICIOS PUBLICOS	60,000.00	84,500.00	40,630.03	27,000.00	8,800.00	2,340.00	0.00	3,600.00	1,850.00	43,590.00	84,220.03	99.67%
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS GOBERNACION	60,000.00	91,000.00	52,882.02	3,163.28	788.86	1,111.47	31,625.00	6,112.44	0.00	42,801.05	95,683.07	105.15%
4104407	FONDOS FEDERALES	0.00	0.00	7,057.82	-308.92	0.00	0.00	0.00	0.00	0.00	-308.92	6,748.90	0.00%
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS GOBERNACION	60,000.00	204,000.00	74,179.84	42,934.00	18,969.44	6,114.85	44,539.68	14,547.23	2,202.25	129,307.45	203,267.29	99.64%
4104407	FONDOS FEDERALES	0.00	2,000.00	1,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780.00	89.00%
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	1,635,600.00	1,680,693.11	804,072.17	140,512.07	161,685.57	152,613.77	122,175.50	131,142.56	165,797.83	873,927.30	1,677,999.47	99.84%
4104409	GOBERNACION	351,600.00	284,700.00	148,016.73	17,487.40	20,388.72	25,697.85	13,005.82	12,014.20	45,870.32	134,464.31	282,481.04	99.22%
4104409	HACIENDA	60,000.00	36,200.00	15,091.75	6,394.00	651.59	6,318.00	4,849.99	1,640.00	876.00	20,729.58	35,821.33	98.95%
4104409	OBRAS Y SERVICIOS PUBLICOS	864,000.00	916,639.00	481,576.42	91,112.36	98,230.60	68,100.02	74,673.69	76,320.41	26,529.49	434,966.57	916,542.99	99.99%
4104409	FONDOS FEDERALES	360,000.00	443,154.11	159,387.27	25,518.31	42,414.66	52,497.90	29,646.00	41,167.95	92,522.02	283,766.84	443,154.11	100.00%
4104410	CONSERVACION DE PARQUES Y JARDINES	24,000.00	62,500.00	49,090.76	2,868.00	0.00	0.00	860.00	9,345.00	0.00	13,073.00	62,163.76	99.46%
4104410	OBRAS Y SERVICIOS PUBLICOS	24,000.00	62,500.00	49,090.76	2,868.00	0.00	0.00	860.00	9,345.00	0.00	13,073.00	62,163.76	99.46%
4104411	ALIMENTACION Y TRASLADO DE REOS	108,000.00	155,418.29	23,921.86	658.71	3,167.00	3,330.00	4,095.00	40,798.98	79,446.74	131,496.43	155,418.29	100.00%
4104411	SEGURIDAD PUBLICA	0.00	0.00	403.00	-403.00	0.00	0.00	0.00	0.00	0.00	-403.00	0.00	0.00%
4104411	FONDOS FEDERALES	108,000.00	155,418.29	23,518.86	1,061.71	3,167.00	3,330.00	4,095.00	40,798.98	79,446.74	131,899.43	155,418.29	100.00%
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACIONES	81,600.00	12,744.08	322.63	1,897.50	905.00	0.00	0.00	0.00	0.00	2,802.50	3,125.13	24.52%
4104412	GOBERNACION	21,600.00	2,600.00	322.63	1,897.50	0.00	0.00	0.00	0.00	0.00	1,897.50	2,220.13	85.39%
4104412	FONDOS FEDERALES	60,000.00	10,144.08	0.00	0.00	905.00	0.00	0.00	0.00	0.00	905.00	905.00	8.92%
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	105,600.00	90,300.00	33,335.00	3,277.50	0.00	-3,450.00	34,845.00	0.00	12,075.00	46,747.50	80,082.50	88.68%
4104414	GOBERNACION	39,600.00	27,800.00	10,450.00	805.00	0.00	-4,025.00	18,860.00	0.00	0.00	15,640.00	26,090.00	93.85%
4104414	HACIENDA	24,000.00	50,500.00	20,240.00	1,265.00	0.00	1,380.00	15,180.00	0.00	12,075.00	29,900.00	50,140.00	99.29%
4104414	OBRAS Y SERVICIOS PUBLICOS	18,000.00	4,000.00	2,645.00	1,207.50	0.00	-805.00	805.00	0.00	0.00	1,207.50	3,852.50	96.31%
4104414	FONDOS FEDERALES	24,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	79,200.00	111,900.00	70,878.68	6,857.22	5,082.99	15,407.24	3,063.51	5,195.42	6,678.28	42,284.66	113,163.34	101.13%
4104415	GOBERNACION	37,200.00	64,900.00	44,071.15	3,232.59	2,469.18	10,522.70	663.00	2,633.40	3,858.19	23,379.06	67,450.21	103.93%
4104415	HACIENDA	24,000.00	29,000.00	18,103.41	807.13	1,517.07	1,687.51	2,193.51	1,687.16	2,001.92	10,824.52	28,927.93	99.75%
4104415	OBRAS Y SERVICIOS PUBLICOS	18,000.00	18,000.00	8,704.12	2,817.50	1,096.74	2,266.81	207.00	874.86	818.17	8,081.08	16,785.20	93.25%
4105	GASTOS ADMINISTRATIVOS	3,267,770.39	5,617,033.85	2,406,210.17	551,094.18	366,990.51	384,167.98	586,270.05	409,765.92	747,776.72	3,046,065.36	5,452,275.53	97.07%
4105501	SUSCRIPCIONES Y LIBROS	84,000.00	74,000.00	20,090.00	0.00	11,060.00	10,640.00	10,570.00	10,640.00	10,640.00	53,550.00	73,640.00	99.51%
4105501	GOBERNACION	84,000.00	74,000.00	20,090.00	0.00	11,060.00	10,640.00	10,570.00	10,640.00	10,640.00	53,550.00	73,640.00	99.51%
4105502	SEGUROS Y FIANZAS	104,400.00	75,674.90	39,391.55	35,835.75	0.00	0.00	0.00	0.00	0.00	35,835.75	75,227.30	99.41%
4105502	GOBERNACION	14,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105502	HACIENDA	6,000.00	11,000.00	0.00	10,552.40	0.00	0.00	0.00	0.00	0.00	10,552.40	10,552.40	95.93%
4105502	OBRAS Y SERVICIOS PUBLICOS	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105502	FONDOS FEDERALES	72,000.00	64,674.90	39,391.55	25,283.35	0.00	0.00	0.00	0.00	0.00	25,283.35	64,674.90	100.00%
4105503	ARRENDAMIENTOS	246,000.00	341,000.00	274,177.60	27,200.00	8,200.00	7,200.00	6,200.00	7,200.00	10,400.00	66,400.00	340,577.60	99.88%
4105503	GOBERNACION	246,000.00	341,000.00	274,177.60	27,200.00	8,200.00	7,200.00	6,200.00	7,200.00	10,400.00	66,400.00	340,577.60	99.88%
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	302,400.00	350,824.84	156,792.57	44,141.99	16,057.53	44,463.65	24,380.38	7,901.48	48,927.24	185,872.27	342,664.84	97.67%
4105504	GOBERNACION	182,400.00	232,900.00	105,033.10	24,757.23	7,299.45	24,155.96	19,692.91	5,674.00	39,344.24	120,923.79	225,956.89	97.02%
4105504	HACIENDA	24,000.00	36,000.00	21,865.83	2,606.98	848.98	3,061.01	2,756.00	0.00	4,543.00	13,815.97	35,681.80	99.12%
4105504	SEGURIDAD PUBLICA	0.00	0.00	54.00	0.00	0.00	0.00	-54.00	0.00	0.00	-54.00	0.00	0.00%
4105504	OBRAS Y SERVICIOS PUBLICOS	36,000.00	42,000.00	17,124.64	5,178.00	3,519.51	7,068.69	1,931.47	1,383.00	4,896.00	23,976.67	41,101.31	97.86%
4105504	FONDOS FEDERALES	60,000.00	39,924.84	12,715.00	11,599.78	4,389.59	10,177.99	54.00	844.48	144.00	27,209.84	39,924.84	100.00%



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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.
4105505	COMISIONES CONFERIDAS	267,600.00	262,100.00	108,605.00	32,660.00	11,809.00	19,476.00	11,420.00	6,470.00	27,938.20	109,773.20	218,378.20	83.32%
	GOBERNACION	165,600.00	164,100.00	88,490.00	21,100.00	6,200.00	15,250.00	8,700.00	600.00	12,700.00	64,550.00	153,040.00	93.26%
	HACIENDA	24,000.00	2,000.00	0.00	150.00	0.00	0.00	1,200.00	0.00	0.00	1,350.00	1,350.00	67.50%
	OBRAS Y SERVICIOS PUBLICOS	30,000.00	48,000.00	19,315.00	9,060.00	5,609.00	4,226.00	1,520.00	770.00	6,520.00	27,705.00	47,020.00	97.96%
	FONDOS FEDERALES	48,000.00	48,000.00	800.00	2,350.00	0.00	0.00	0.00	5,100.00	8,718.20	16,168.20	16,968.20	35.35%
4105507	IMPUESTOS Y DERECHOS	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105509	CAPACITACION Y ADIESTRAMIENTO	24,000.00	24,000.00	0.00	0.00	0.00	11,079.00	0.00	0.00	0.00	11,079.00	11,079.00	46.16%
	FONDOS FEDERALES	24,000.00	24,000.00	0.00	0.00	0.00	11,079.00	0.00	0.00	0.00	11,079.00	11,079.00	46.16%
4105510	DIFUSION SOCIAL	123,600.00	187,600.00	57,859.60	38,777.20	12,190.00	7,852.20	62,100.00	6,247.20	952.20	128,118.80	185,978.40	99.14%
	GOBERNACION	123,600.00	187,600.00	57,859.60	38,777.20	12,190.00	7,852.20	62,100.00	6,247.20	952.20	128,118.80	185,978.40	99.14%
4105511	IMPRESION DE FORMAS	360,000.00	164,000.00	56,189.12	0.00	1,380.00	1,380.00	104,305.00	0.00	0.00	107,065.00	163,254.12	99.55%
	GOBERNACION	360,000.00	164,000.00	56,189.12	0.00	1,380.00	1,380.00	104,305.00	0.00	0.00	107,065.00	163,254.12	99.55%
4105512	TENENCIAS, PLACAS Y CALCOMANIAS	36,000.00	35,000.00	26,552.30	8,172.35	0.00	0.00	0.00	0.00	0.00	8,172.35	34,724.65	99.21%
	GOBERNACION	36,000.00	35,000.00	26,552.30	8,172.35	0.00	0.00	0.00	0.00	0.00	8,172.35	34,724.65	99.21%
4105513	ATENCION A INVITADOS ESPECIALES	84,000.00	213,000.00	68,572.35	28,571.76	6,247.66	2,272.00	3,080.00	40,101.85	38,337.00	118,610.27	187,182.62	87.88%
	GOBERNACION	48,000.00	177,000.00	60,291.95	26,728.76	6,247.66	2,272.00	3,080.00	40,101.85	37,672.00	116,102.27	176,394.22	99.66%
	FONDOS FEDERALES	36,000.00	36,000.00	8,280.40	1,843.00	0.00	0.00	0.00	0.00	665.00	2,508.00	10,788.40	29.97%
4105514	OTROS GASTOS ADMINISTRATIVOS	690,000.00	2,353,000.00	1,048,861.86	241,979.34	225,206.60	171,750.48	69,426.23	151,226.20	437,134.73	1,296,723.58	2,345,585.44	99.68%
	GOBERNACION	444,000.00	1,730,500.00	795,264.22	196,587.64	136,064.43	92,551.84	44,646.24	115,912.87	344,813.18	930,576.20	1,725,840.42	99.73%
	HACIENDA	72,000.00	177,000.00	96,743.57	20,247.05	17,053.20	14,272.11	2,310.97	7,941.45	17,748.21	79,572.99	176,316.56	99.61%
	OBRAS Y SERVICIOS PUBLICOS	54,000.00	385,500.00	138,040.99	16,832.17	69,116.75	64,926.53	20,143.77	25,867.88	49,612.54	246,499.64	384,540.63	99.75%
	FONDOS FEDERALES	120,000.00	60,000.00	18,813.08	8,312.48	2,972.22	0.00	2,325.25	1,504.00	24,960.80	40,074.75	58,887.83	98.15%
4105515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	87,000.00	40,963.72	32,922.39	2,727.80	2,696.02	2,665.27	2,121.74	2,505.26	1,794.57	14,510.66	47,433.05	115.79%
	GASTOS ADMINISTRATIVOS	84,000.00	36,500.00	26,192.59	2,727.80	1,677.13	1,691.22	1,461.64	1,650.82	775.67	9,984.28	36,176.87	99.11%
	FONDOS FEDERALES	3,000.00	4,463.72	6,729.80	0.00	1,018.89	974.05	660.10	854.44	1,018.90	4,526.38	11,256.18	252.17%
4105519	MANEJO CUENTA PREDIAL RUSTICO	2,928.40	15,928.40	11,660.05	-51.71	20.80	29.72	22.68	2,821.21	1,370.88	4,213.58	15,873.63	99.66%
	GASTOS ADMINISTRATIVOS	2,928.40	15,928.40	11,660.05	-51.71	20.80	29.72	22.68	2,821.21	1,370.88	4,213.58	15,873.63	99.66%
4105520	SERVICIO TECNICO DE CATASTRO	19,800.00	21,300.00	11,051.41	1,679.00	1,756.09	1,679.00	1,679.00	1,679.00	1,756.09	10,228.18	21,279.59	99.90%
	GASTOS ADMINISTRATIVOS	19,800.00	21,300.00	11,051.41	1,679.00	1,756.09	1,679.00	1,679.00	1,679.00	1,756.09	10,228.18	21,279.59	99.90%
4105521	COCCAF	30,048.00	30,048.00	15,024.00	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	15,024.00	30,048.00	100.00%
	GASTOS ADMINISTRATIVOS	30,048.00	30,048.00	15,024.00	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	2,504.00	15,024.00	30,048.00	100.00%
4105522	ACTIVIDADES CIVICAS Y CULTURALES	407,593.99	601,593.99	97,104.00	14,000.00	0.00	34,459.13	219,665.74	103,301.94	96,485.98	467,912.79	565,016.79	93.92%
	GASTOS ADMINISTRATIVOS	347,593.99	565,593.99	97,104.00	14,000.00	0.00	34,459.13	219,665.74	103,301.94	96,485.98	467,912.79	565,016.79	99.90%
	FONDOS FEDERALES	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105523	CREDITO AL SALARIO	384,000.00	822,000.00	381,356.37	69,373.66	67,862.81	66,717.53	68,795.28	67,167.78	69,535.83	409,452.89	790,809.26	96.21%
	GASTOS ADMINISTRATIVOS	300,000.00	738,000.00	373,125.18	69,373.66	67,862.81	66,717.53	54,128.30	52,500.80	53,721.43	364,304.53	737,429.71	99.92%
	FONDOS FEDERALES	84,000.00	84,000.00	8,231.19	0.00	0.00	0.00	14,666.98	14,666.98	15,814.40	45,148.36	53,379.55	63.55%
4105525	OPERATIVO DE SEMANA SANTA	0.00	5,000.00	0.00	3,523.04	0.00	0.00	0.00	0.00	0.00	3,523.04	3,523.04	70.46%
	FONDOS FEDERALES	0.00	5,000.00	0.00	3,523.04	0.00	0.00	0.00	0.00	0.00	3,523.04	3,523.04	70.46%
4105531	REFORESTACION	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	2,669,124.00	3,230,124.00	1,119,052.12	737,192.92	91,384.30	118,647.30	112,045.11	64,971.73	916,855.14	2,041,096.50	3,160,148.62	97.83%
4106602	APOYOS A LA EDUCACION	24,000.00	63,000.00	61,520.00	0.00	0.00	0.00	900.00	0.00	0.00	900.00	62,420.00	99.08%
	GOBERNACION	24,000.00	63,000.00	61,520.00	0.00	0.00	0.00	900.00	0.00	0.00	900.00	62,420.00	99.08%
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	525,600.00	484,600.00	255,490.00	30,835.00	39,645.00	39,645.00	39,645.00	39,645.00	39,645.00	229,060.00	484,550.00	99.99%
	GOBERNACION	525,600.00	484,600.00	255,490.00	30,835.00	39,645.00	39,645.00	39,645.00	39,645.00	39,645.00	229,060.00	484,550.00	99.99%
4106608	BECAS	1,363,524.00	1,357,524.00	395,133.46	395,133.06	0.00	-7,200.00	0.00	0.00	537,533.76	925,466.82	1,320,600.28	97.28%
	GOBERNACION	180,000.00	174,000.00	0.00	0.00	0.00	0.00	0.00	0.00	174,000.00	174,000.00	174,000.00	100.00%
	FONDOS FEDERALES	1,183,524.00	1,183,524.00	395,133.46	395,133.06	0.00	-7,200.00	0.00	0.00	363,533.76	751,466.82	1,146,600.28	96.88%
4106609	APOYO AL DEPORTE	24,000.00	97,000.00	21,614.80	74,078.04	600.00	0.00	0.00	0.00	0.00	74,678.04	96,292.84	99.27%



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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.
4106620	GOBERNACION	24,000.00	97,000.00	21,614.80	74,078.04	600.00	0.00	0.00	0.00	0.00	74,678.04	96,292.84	99.27%
	OTROS APOYOS	684,000.00	868,000.00	268,553.86	237,146.82	39,914.30	62,629.80	47,927.61	24,204.23	156,120.50	567,943.26	836,497.12	96.37%
	GOBERNACION	384,000.00	808,000.00	246,012.86	229,773.92	27,050.84	54,485.80	45,181.61	21,519.24	153,218.50	531,229.91	777,242.77	96.19%
	HACIENDA	120,000.00	21,000.00	6,405.00	5,372.90	1,900.00	4,587.00	1,280.00	0.00	826.00	13,965.90	20,370.90	97.00%
	OBRAS Y SERVICIOS PUBLICOS	156,000.00	29,000.00	6,136.00	2,000.00	10,963.46	3,557.00	1,466.00	2,684.99	2,076.00	22,747.45	28,883.45	99.60%
	FONDOS FEDERALES	24,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	100.00%
4106621	DIF	48,000.00	360,000.00	116,740.00	0.00	11,225.00	23,572.50	23,572.50	1,122.50	183,555.88	243,048.38	359,788.38	99.94%
	GOBERNACION	48,000.00	360,000.00	116,740.00	0.00	11,225.00	23,572.50	23,572.50	1,122.50	183,555.88	243,048.38	359,788.38	99.94%
4107	DEUDA PUBLICA	3,420,729.00	1,807,807.67	1,102,610.59	0.00	250,000.00	150,000.00	0.00	0.00	0.00	400,000.00	1,502,610.59	83.12%
4107701	ACREEDORES DIVERSOS	600,000.00	300,000.00	17,732.10	0.00	0.00	0.00	-17,732.10	0.00	0.00	-17,732.10	0.00	0.00%
	DEUDA PUBLICA	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	0.00	300,000.00	17,732.10	0.00	0.00	0.00	-17,732.10	0.00	0.00	-17,732.10	0.00	0.00%
4107702	PROVEEDORES	2,820,729.00	1,507,807.67	1,084,878.49	0.00	250,000.00	150,000.00	17,732.10	0.00	0.00	417,732.10	1,502,610.59	99.66%
	DEUDA PUBLICA	0.00	0.00	370,370.25	-361,242.25	0.00	150,000.00	-150,000.00	0.00	0.00	-361,242.25	9,128.00	0.00%
	FONDOS FEDERALES	2,820,729.00	1,507,807.67	714,508.24	361,242.25	250,000.00	0.00	167,732.10	0.00	0.00	778,974.35	1,493,482.59	99.05%
4108	ADQUISICIONES	576,000.00	1,912,382.38	1,338,015.56	96,534.47	26,607.90	104,551.90	1,989.00	0.00	11,218.50	240,901.77	1,578,917.33	82.56%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	24,000.00	145,456.05	87,072.48	22,100.70	21,777.55	1,459.00	639.00	0.00	9,119.50	55,095.75	142,168.23	97.74%
	ADQUISICIONES	24,000.00	64,000.00	62,873.18	0.00	0.00	0.00	639.00	0.00	0.00	639.00	63,512.18	99.24%
	FONDOS FEDERALES	0.00	81,456.05	24,199.30	22,100.70	21,777.55	1,459.00	0.00	0.00	9,119.50	54,456.75	78,656.05	96.56%
4108802	EQUIPO DE TRANSPORTE	480,000.00	1,590,789.59	1,239,400.00	0.00	0.00	14,767.36	0.00	0.00	0.00	14,767.36	1,254,167.36	78.84%
	ADQUISICIONES	480,000.00	480,000.00	1,239,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,239,400.00	258.21%
	FONDOS DEDERALES	0.00	1,110,789.59	0.00	0.00	0.00	14,767.36	0.00	0.00	0.00	14,767.36	14,767.36	1.33%
4108803	MAQUINARIA Y EQUIPO PESADO	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108805	EQUIPO DE RADIO	6,000.00	6,000.00	4,497.00	0.00	0.00	4,499.00	0.00	0.00	2,099.00	6,598.00	11,095.00	184.92%
	ADQUISICIONES	6,000.00	6,000.00	4,497.00	0.00	0.00	4,499.00	0.00	0.00	2,099.00	6,598.00	11,095.00	184.92%
4108806	HERRAMIENTA Y EQUIPO	6,000.00	88,656.89	7,046.08	-7,046.08	4,830.35	83,826.54	0.00	0.00	0.00	81,610.81	88,656.89	100.00%
	ADQUISICIONES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	0.00	88,656.89	7,046.08	-7,046.08	4,830.35	83,826.54	0.00	0.00	0.00	81,610.81	88,656.89	100.00%
4108809	EQUIPO DE COMPUTO (2% DESARROLLO INSTITUCIONAL)	0.00	81,479.85	0.00	81,479.85	0.00	0.00	1,350.00	0.00	0.00	82,829.85	82,829.85	101.66%
	FONDOS FEDERALES PARA LA INFRAESTRUCTURA MUNICIPAL	0.00	81,479.85	0.00	81,479.85	0.00	0.00	1,350.00	0.00	0.00	82,829.85	82,829.85	101.66%
4109	CONSTRUCCIONES	26,258,448.00	28,329,181.71	6,009,044.81	1,776,367.34	1,684,703.94	925,925.43	3,013,098.01	5,369,044.48	7,832,110.05	20,601,249.25	26,610,294.06	93.93%
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	36,605.00	0.00	42,624.00	-42,624.00	0.00	0.00	0.00	0.00	0.00	-42,624.00	0.00	0.00%
	CONSTRUCCIONES	36,605.00	0.00	42,624.00	-42,624.00	0.00	0.00	0.00	0.00	0.00	-42,624.00	0.00	0.00%
4109910	OBRA PUBLICA DIRECTA	220,000.00	100,000.00	0.00	37,280.00	62,135.00	0.00	0.00	0.00	0.00	99,415.00	99,415.00	99.42%
	CONSTRUCCIONES	220,000.00	100,000.00	0.00	37,280.00	62,135.00	0.00	0.00	0.00	0.00	99,415.00	99,415.00	99.42%
4109911	APLICACION FONDO DE APORTACIONES PARA LA INF. SOCIAL MPAL.	26,001,843.00	28,229,181.71	5,966,420.81	1,781,711.34	1,622,568.94	925,925.43	3,013,098.01	5,369,044.48	7,832,110.05	20,544,458.25	26,510,879.06	93.91%
	FONDOS FEDERALES	26,001,843.00	28,229,181.71	5,966,420.81	1,781,711.34	1,622,568.94	925,925.43	3,013,098.01	5,369,044.48	7,832,110.05	20,544,458.25	26,510,879.06	93.91%
4110	SUBSIDIOS Y TRANSFERENCIAS	1,510,812.00	1,693,891.20	842,681.60	141,157.60	141,157.60	141,157.60	141,157.60	120,257.60	166,321.60	851,209.60	1,693,891.20	100.00%
4110111	DIF SISTEMA MUNICIPAL	1,208,844.00	1,208,844.00	604,422.00	100,737.00	100,737.00	100,737.00	100,737.00	100,737.00	100,737.00	604,422.00	1,208,844.00	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	1,208,844.00	1,208,844.00	604,422.00	100,737.00	100,737.00	100,737.00	100,737.00	100,737.00	100,737.00	604,422.00	1,208,844.00	100.00%
4110117	JUNTA MUNICIPAL DE AGUA POT. Y ALC.	250,800.00	250,800.00	125,400.00	20,900.00	20,900.00	20,900.00	20,900.00	0.00	41,800.00	125,400.00	250,800.00	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	250,800.00	250,800.00	125,400.00	20,900.00	20,900.00	20,900.00	20,900.00	0.00	41,800.00	125,400.00	250,800.00	100.00%
4110120	ISMUJER	51,168.00	51,168.00	21,320.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	8,528.00	29,848.00	51,168.00	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	51,168.00	51,168.00	21,320.00	4,264.00	4,264.00	4,264.00	4,264.00	4,264.00	8,528.00	29,848.00	51,168.00	100.00%
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	183,079.20	91,539.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	91,539.60	183,079.20	100.00%



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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.
	OTROS APOYOS	0.00	183,079.20	91,539.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	91,539.60	183,079.20	100.00%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	64,400,579.39	71,872,196.52	26,100,281.10	5,966,350.29	5,136,690.28	4,308,468.75	6,136,079.32	8,599,121.71	11,921,492.87	42,068,203.22	68,168,484.32	94.85%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.00	0.00%
	TOTAL DE EGRESOS	64,400,579.39	71,872,196.52	26,100,488.10	5,966,350.29	5,136,690.28	4,308,468.75	6,136,079.32	8,599,121.71	11,921,492.87	42,068,203.22	68,168,691.32	94.85%