



**H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE EL FUERTE**



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	28,622,283.40	32,027,287.40	15,747,393.41	2,726,605.57	2,770,338.78	2,618,398.28	2,633,964.46	2,634,761.58	2,855,508.07	16,239,576.74	31,986,970.15	99.87%
4101101	SUELDOS ORDINARIOS	26,996,283.40	28,514,787.40	14,275,063.51	2,398,528.51	2,363,081.90	2,339,725.76	2,378,330.60	2,344,141.74	2,393,378.17	14,217,186.68	28,492,250.19	99.92%
	GOBERNACION	5,327,536.00	5,522,069.00	2,736,483.93	457,980.41	461,480.31	458,498.90	456,159.71	463,828.35	479,193.91	2,777,141.59	5,513,625.52	99.85%
	HACIENDA	1,110,700.00	980,400.00	488,096.70	81,732.98	80,483.03	79,999.65	82,003.73	91,499.60	74,462.33	490,181.32	978,278.02	99.78%
	SEGURIDAD PUBLICA	1,854,116.00	2,089,876.00	1,039,933.77	183,199.97	178,220.37	171,158.10	173,843.01	169,564.20	173,843.01	1,049,828.66	2,089,762.43	99.99%
	OBRAS Y SERVICIOS PUBLICOS	9,090,654.00	10,393,165.00	5,199,032.02	873,090.81	851,852.45	861,112.91	875,420.07	850,021.31	871,463.14	5,182,960.69	10,381,992.71	99.89%
	FONDOS FEDERALES	9,613,277.40	9,529,277.40	4,811,517.09	802,524.34	791,045.74	768,956.20	790,904.08	769,228.28	794,415.78	4,717,074.42	9,528,591.51	99.99%
4101103	PERSONAL EXTRAORDINARIO	1,076,000.00	2,503,700.00	868,154.30	202,977.70	348,396.56	238,940.38	214,113.11	220,065.97	394,522.79	1,619,016.51	2,487,170.81	99.34%
	OBRAS Y SERVICIOS PUBLICOS	1,076,000.00	2,503,700.00	868,154.30	202,977.70	348,396.56	238,940.38	214,113.11	220,065.97	394,522.79	1,619,016.51	2,487,170.81	99.34%
4101104	HORAS EXTRAS	550,000.00	1,008,800.00	604,175.60	125,099.36	58,860.32	39,732.14	41,520.75	70,553.87	67,607.11	403,373.55	1,007,549.15	99.88%
	OBRAS Y SERVICIOS PUBLICOS	320,000.00	655,800.00	386,259.63	90,853.29	45,990.32	30,089.24	24,870.76	44,388.25	32,190.99	268,382.85	654,642.48	99.82%
	FONDOS FEDERALES	230,000.00	353,000.00	217,915.97	34,246.07	12,870.00	9,642.90	16,649.99	26,165.62	35,416.12	134,990.70	352,906.67	99.97%
4102	PRESTACIONES LABORALES	8,090,616.45	10,590,672.45	4,574,154.68	892,778.24	1,186,683.86	732,476.99	810,210.61	860,039.50	1,523,060.35	6,005,249.55	10,579,404.23	99.89%
4102201	AGUINALDOS	2,623,616.45	2,822,172.45	1,364,301.24	227,383.54	227,383.54	227,383.54	227,383.54	227,383.54	311,421.73	1,448,339.43	2,812,640.67	99.66%
	GOBERNACION	455,171.00	489,389.00	241,364.52	40,227.42	40,227.42	40,227.42	40,227.42	40,227.42	40,120.20	241,257.30	482,621.82	98.62%
	HACIENDA	94,000.00	91,500.00	45,999.96	7,666.66	7,666.66	7,666.66	7,666.66	7,666.66	7,057.16	45,390.46	91,390.42	99.88%
	SEGURIDAD PUBLICA	243,525.00	286,612.00	127,806.00	21,301.00	21,301.00	21,301.00	21,301.00	21,301.00	51,911.50	158,416.50	286,222.50	99.86%
	OBRAS Y SERVICIOS PUBLICOS	1,029,814.00	1,191,065.00	548,577.54	91,429.59	91,429.59	91,429.59	91,429.59	91,429.59	183,380.48	640,528.43	1,189,105.97	99.84%
	FONDOS FEDERALES	801,106.45	763,606.45	400,553.22	66,758.87	66,758.87	66,758.87	66,758.87	66,758.87	28,952.39	362,746.74	763,299.96	99.96%
4102204	PRIMA VACACIONAL	310,000.00	514,500.00	316,963.78	37,718.95	43,809.86	32,223.62	33,855.67	21,094.68	28,434.12	197,136.90	514,100.68	99.92%
	OBRAS Y SERVICIOS PUBLICOS	310,000.00	514,500.00	316,963.78	37,718.95	43,809.86	32,223.62	33,855.67	21,094.68	28,434.12	197,136.90	514,100.68	99.92%
4102209	PENSIONES VITALICIAS	3,500,000.00	4,839,000.00	2,145,104.95	360,635.70	362,135.70	362,135.70	372,194.10	372,194.10	864,233.33	2,693,528.63	4,838,633.58	99.99%
	GOBERNACION	3,500,000.00	4,839,000.00	2,145,104.95	360,635.70	362,135.70	362,135.70	372,194.10	372,194.10	864,233.33	2,693,528.63	4,838,633.58	99.99%
4102211	UNIFORMES AL PERSONAL.	580,000.00	1,008,000.00	186,621.56	160,798.75	255,978.50	58,519.76	9,936.00	196,623.70	138,805.00	820,661.71	1,007,283.27	99.93%
	GOBERNACION	30,000.00	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	400,000.00	552,000.00	186,621.56	0.00	157,199.25	58,519.76	9,936.00	565.95	138,805.00	365,025.96	551,647.52	99.94%
	FONDOS FEDERALES	150,000.00	456,000.00	0.00	160,798.75	98,779.25	0.00	0.00	196,057.75	0.00	455,635.75	455,635.75	99.92%
4102213	OTRAS PRESTACIONES	1,077,000.00	1,407,000.00	561,163.15	106,241.30	297,376.26	52,214.37	166,841.30	42,743.48	180,166.17	845,582.88	1,406,746.03	99.98%
	HACIENDA	50,000.00	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	400,000.00	575,000.00	286,753.15	11,191.30	141,015.66	9,286.95	35,691.30	13,743.48	77,186.17	288,114.86	574,868.01	99.98%
	FONDOS FEDERALES.	627,000.00	832,000.00	274,410.00	95,050.00	156,360.60	42,927.42	131,150.00	29,000.00	102,980.00	557,468.02	831,878.02	99.99%
4103	MATERIALES Y SUMINISTROS	17,346,001.15	23,491,601.15	9,326,462.34	1,957,292.99	2,374,075.45	1,767,008.99	2,753,777.17	2,093,173.17	3,212,453.83	14,157,781.60	23,484,243.94	99.97%
4103301	CONSUMO ENERGIA ELECTRICA.	6,318,353.15	6,138,553.15	2,716,656.00	413,120.00	564,902.00	402,508.00	604,555.00	436,540.00	1,000,086.00	3,421,711.00	6,138,367.00	100.00%
	GOBERNACION	2,000,000.00	1,951,200.00	1,764,233.00	186,922.00	0.00	0.00	0.00	0.00	0.00	186,922.00	1,951,155.00	100.00%
	FONDOS FEDERALES	4,318,353.15	4,187,353.15	952,423.00	226,198.00	564,902.00	402,508.00	604,555.00	436,540.00	1,000,086.00	3,234,789.00	4,187,212.00	100.00%
4103302	SERVICIO DE TELEFONO Y RADIO	553,000.00	843,500.00	334,719.85	85,958.02	77,489.24	79,550.45	18,554.96	155,903.96	89,800.21	507,256.84	841,976.69	99.82%
	GOBERNACION	298,000.00	501,500.00	199,209.91	49,405.16	49,445.86	48,525.00	10,628.96	92,729.62	51,009.47	301,744.07	500,953.98	99.89%
	HACIENDA	50,000.00	69,000.00	29,028.96	7,901.50	4,180.94	5,548.71	2,024.00	10,548.57	9,464.33	39,668.05	68,697.01	99.56%
	OBRAS Y SERVICIOS PUBLICOS	85,000.00	150,700.00	56,192.11	17,789.43	13,968.33	14,366.09	4,464.00	27,378.10	15,902.73	93,865.68	150,057.79	99.57%
	FONDOS FEDERALES	120,000.00	122,300.00	50,288.87	10,861.93	9,894.11	11,113.65	1,438.00	25,247.67	13,423.68	71,979.04	122,267.91	99.97%
4103303	SERVICIO DE CORREOS Y TELEGRAFO	2,000.00	4,000.00	1,767.36	156.70	382.66	146.00	87.58	242.08	1,085.45	2,100.47	3,867.83	96.70%
	HACIENDA	2,000.00	4,000.00	1,767.36	156.70	382.66	146.00	87.58	242.08	1,085.45	2,100.47	3,867.83	96.70%
4103304	COMBUSTIBLES Y LUBRICANTES	3,260,000.00	5,507,900.00	2,297,115.78	404,779.96	598,730.62	230,447.89	517,950.43	610,642.91	844,365.91	3,206,917.72	5,504,033.50	99.93%
	GOBERNACION	480,000.00	465,000.00	211,733.76	28,162.04	60,901.20	19,715.39	29,590.00	63,793.39	51,033.66	253,195.68	464,929.44	99.98%
	HACIENDA	100,000.00	194,100.00	87,100.91	10,870.00	22,100.00	16,601.98	16,601.98	21,550.00	19,605.10	106,914.18	194,015.09	99.96%
	SEGURIDAD PUBLICA	0.00	30,000.00	13,887.10	3,463.80	5,380.00	1,410.70	149.99	136.00	2,717.60	13,258.09	27,145.19	90.48%
	OBRAS Y SERVICIOS PUBLICOS	1,380,000.00	3,162,500.00	1,269,040.70	228,784.12	324,758.35	91,622.51	318,408.46	434,650.42	494,461.45	1,892,685.31	3,161,726.01	99.98%
	FONDOS FEDERALES	1,300,000.00	1,656,300.00	715,353.31	133,500.00	185,591.07	101,512.19	276,548.10	90,513.10	190,864.46	1,656,217.77	1,656,217.77	100.00%
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	360,000.00	468,500.00	227,773.90	35,065.50	93,865.56	27,350.27	26,909.96	27,192.53	30,177.90	240,561.72	468,335.62	99.96%
	GOBERNACION	360,000.00	468,500.00	227,773.90	35,065.50	93,865.56	27,350.27	26,909.96	27,192.53	30,177.90	240,561.72	468,335.62	99.96%
4103307	ARTICULOS DE ASEO Y LIMPIA	30,000.00	86,000.00	40,895.85	13,199.40	10,590.83	636.86	13,745.25	5,610.01	1,158.74	44,941.09	85,836.94	99.81%



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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.
4103308	GOBERNACION	30,000.00	86,000.00	40,895.85	13,199.40	10,590.83	636.86	13,745.25	5,610.01	1,158.74	44,941.09	85,836.94	99.81%
	MEDICINAS Y SERVICIOS MEDICOS	5,832,648.00	7,314,148.00	2,724,466.69	980,484.88	852,741.65	408,213.12	905,476.45	776,040.02	666,521.79	4,589,477.91	7,313,944.60	100.00%
	GOBERNACION	5,832,648.00	7,314,148.00	2,724,466.69	980,484.88	852,741.65	408,213.12	905,476.45	776,040.02	666,521.79	4,589,477.91	7,313,944.60	100.00%
4103309	FLETES Y ACARREOS	5,000.00	18,000.00	17,595.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,595.00	97.75%
	OBRAS Y SERVICIOS PUBLICOS	5,000.00	18,000.00	17,595.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,595.00	97.75%
4103310	HERRAMIENTA.Y UTENSILIOS MENORES	105,000.00	112,500.00	70,515.53	5,388.10	8,761.12	5,107.38	10,518.82	9,308.26	2,679.72	41,763.40	112,278.93	99.80%
	GOBERNACION	80,000.00	90,000.00	48,918.63	5,388.10	8,180.37	5,107.38	10,518.82	9,308.26	2,438.22	40,941.15	89,859.78	99.84%
	OBRAS Y SERVICIOS PUBLICOS	25,000.00	22,500.00	21,596.90	0.00	580.75	0.00	0.00	0.00	241.50	822.25	22,419.15	99.64%
4103311	ARREGLOS FLORALES Y CORONAS	20,000.00	23,000.00	11,755.50	3,300.50	1,635.00	2,300.00	2,242.50	1,380.00	200.00	11,058.00	22,813.50	99.19%
	GOBERNACION	20,000.00	23,000.00	11,755.50	3,300.50	1,635.00	2,300.00	2,242.50	1,380.00	200.00	11,058.00	22,813.50	99.19%
4103312	MATERIAL FOTOGRAFICO	150,000.00	68,500.00	32,580.65	12,152.50	5,177.40	3,631.00	0.00	10,507.03	4,354.19	35,822.12	68,402.77	99.86%
	GOBERNACION	150,000.00	68,500.00	32,580.65	12,152.50	5,177.40	3,631.00	0.00	10,507.03	4,354.19	35,822.12	68,402.77	99.86%
4103315	CONSUMO DE AGUA.	660,000.00	2,843,500.00	809,461.50	0.00	158,118.51	600,000.00	653,736.22	53,941.37	568,053.19	2,033,849.29	2,843,310.79	99.99%
	GOBERNACION	660,000.00	2,843,500.00	809,461.50	0.00	158,118.51	600,000.00	653,736.22	53,941.37	568,053.19	2,033,849.29	2,843,310.79	99.99%
4103317	PROG. Y ACCES. P/EQ. DE COMPUTO	50,000.00	63,500.00	41,158.73	3,687.43	1,680.86	7,118.02	0.00	5,865.00	3,970.73	22,322.04	63,480.77	99.97%
	HACIENDA	50,000.00	63,500.00	41,158.73	3,687.43	1,680.86	7,118.02	0.00	5,865.00	3,970.73	22,322.04	63,480.77	99.97%
4104	SERVICIOS GENERALES	3,211,319.00	4,773,519.00	2,176,904.16	553,167.09	523,853.20	204,948.69	547,401.82	391,979.87	369,720.13	2,591,070.80	4,767,974.96	99.88%
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	100,000.00	399,500.00	147,117.23	28,260.38	56,281.71	39,059.43	57,988.14	14,181.80	56,303.71	252,075.17	399,192.40	99.92%
	OBRAS Y SERVICIOS PUBLICOS	100,000.00	399,500.00	147,117.23	28,260.38	56,281.71	39,059.43	57,988.14	14,181.80	56,303.71	252,075.17	399,192.40	99.92%
4104403	MANT. DE MUEBLES Y EQ. DE OFICINA	83,069.00	193,569.00	103,175.63	12,513.56	36,054.48	16,987.82	9,523.15	13,933.50	1,218.00	90,230.51	193,406.14	99.92%
	HACIENDA	83,069.00	193,569.00	103,175.63	12,513.56	36,054.48	16,987.82	9,523.15	13,933.50	1,218.00	90,230.51	193,406.14	99.92%
4104404	MANTENIMIENTO DE CALLES	100,000.00	28,000.00	5,637.80	7,757.22	0.00	1,771.68	7,040.11	4,016.18	1,682.00	22,267.19	27,904.99	99.66%
	OBRAS Y SERVICIOS PUBLICOS	100,000.00	28,000.00	5,637.80	7,757.22	0.00	1,771.68	7,040.11	4,016.18	1,682.00	22,267.19	27,904.99	99.66%
4104405	MANTENIMIENTO DE PANTEONES	20,000.00	24,500.00	0.00	0.00	0.00	0.00	14,761.40	9,472.41	0.00	24,233.81	24,233.81	98.91%
	OBRAS Y SERVICIOS PUBLICOS	20,000.00	24,500.00	0.00	0.00	0.00	0.00	14,761.40	9,472.41	0.00	24,233.81	24,233.81	98.91%
4104407	MANT. Y MEJORAS DE EDIFICIOS	350,000.00	381,000.00	133,064.62	83,719.51	34,246.70	51,295.54	28,006.22	28,739.51	21,831.67	247,839.15	380,903.77	99.97%
	GOBERNACION	350,000.00	381,000.00	133,064.62	83,719.51	34,246.70	51,295.54	28,006.22	28,739.51	21,831.67	247,839.15	380,903.77	99.97%
4104408	MANT. DE MERCADOS Y RASTROS	10,000.00	40,000.00	15,757.67	11,738.76	6,911.30	0.00	1,807.09	703.63	2,856.50	24,017.28	39,774.95	99.44%
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	40,000.00	15,757.67	11,738.76	6,911.30	0.00	1,807.09	703.63	2,856.50	24,017.28	39,774.95	99.44%
4104409	REP. EQUIPO TRANSP. Y MAQUINARIA	2,308,250.00	3,458,650.00	1,664,922.07	365,817.75	371,014.88	89,899.84	382,283.14	298,777.79	281,991.72	1,789,785.12	3,454,707.19	99.89%
	GOBERNACION	105,000.00	196,300.00	99,747.89	12,136.99	19,510.74	6,596.76	14,879.95	19,301.95	22,585.48	95,011.87	194,759.76	99.22%
	HACIENDA	60,000.00	90,500.00	42,565.46	20,822.28	2,596.23	10,219.00	9,855.10	3,477.28	878.14	47,848.03	90,413.49	99.90%
	SEGURIDAD PUBLICA	50,000.00	34,500.00	10,966.59	4,190.77	1,047.06	2,927.15	848.63	6,019.86	8,080.02	23,113.49	34,080.08	98.78%
	OBRAS Y SERVICIOS PUBLICOS	1,393,250.00	2,367,350.00	1,203,703.24	269,572.24	277,489.08	63,417.93	204,820.57	212,802.21	134,125.11	1,162,227.14	2,365,930.38	99.94%
	FONDOS FEDERALES	700,000.00	770,000.00	307,938.89	59,095.47	70,371.77	6,739.00	151,878.89	57,176.49	116,322.97	461,584.59	769,523.48	99.94%
4104410	CONSERVACION DE PARQUES Y JARDINES	100,000.00	84,000.00	46,469.26	10,568.91	7,749.13	5,934.38	10,116.27	2,038.75	1,116.55	37,523.99	83,993.25	99.99%
	OBRAS Y SERVICIOS PUBLICOS	100,000.00	84,000.00	46,469.26	10,568.91	7,749.13	5,934.38	10,116.27	2,038.75	1,116.55	37,523.99	83,993.25	99.99%
4104411	ALIMENTACION Y TRASLADO DE REOS	120,000.00	161,000.00	60,242.38	32,791.00	11,595.00	0.00	35,876.30	20,116.30	0.00	100,378.60	160,620.98	99.76%
	FONDOS FEDERALES	120,000.00	161,000.00	60,242.38	32,791.00	11,595.00	0.00	35,876.30	20,116.30	0.00	100,378.60	160,620.98	99.76%
4104414	MANTO. DE EQUIPO DE COMPUTO	20,000.00	3,300.00	517.50	0.00	0.00	0.00	0.00	0.00	2,719.98	2,719.98	3,237.48	98.11%
	HACIENDA.	20,000.00	3,300.00	517.50	0.00	0.00	0.00	0.00	0.00	2,719.98	2,719.98	3,237.48	98.11%
4105	GASTOS ADMINISTRATIVOS	5,172,727.00	7,001,164.00	2,928,715.33	760,078.40	821,211.50	650,702.00	535,690.15	533,116.55	766,401.60	4,067,200.20	6,995,915.53	99.93%
4105501	SUSCRIPCIONES Y LIBROS	20,000.00	67,000.00	36,100.00	0.00	13,116.00	5,500.00	8,160.00	0.00	4,000.00	30,776.00	66,876.00	99.81%
	GOBERNACION	20,000.00	67,000.00	36,100.00	0.00	13,116.00	5,500.00	8,160.00	0.00	4,000.00	30,776.00	66,876.00	99.81%
4105502	SEGUROS Y FIANZAS	345,000.00	333,300.00	238,606.45	14,177.20	34,510.35	19,476.40	0.00	25,680.27	0.00	93,844.22	332,450.67	99.75%
	GOBERNACION	15,000.00	14,000.00	6,764.58	0.00	0.00	0.00	0.00	7,185.20	0.00	7,185.20	13,949.78	99.64%
	HACIENDA	30,000.00	36,500.00	34,455.65	0.00	0.00	0.00	0.00	1,895.70	0.00	1,895.70	36,351.35	99.59%
	OBRAS Y SERVICIOS PUBLICOS	100,000.00	82,000.00	71,751.40	0.00	0.00	0.00	0.00	9,669.37	0.00	9,669.37	81,420.77	99.29%
	FONDOS FEDERALES	200,000.00	200,800.00	125,634.82	14,177.20	34,510.35	19,476.40	0.00	6,930.00	0.00	75,093.95	200,728.77	99.96%
4105503	ARRENDAMIENTO	54,000.00	45,000.00	17,871.00	4,467.75	4,467.75	4,467.75	4,467.75	4,467.75	4,467.75	26,806.50	44,677.50	99.28%
	HACIENDA	54,000.00	45,000.00	17,871.00	4,467.75	4,467.75	4,467.75	4,467.75	4,467.75	4,467.75	26,806.50	44,677.50	99.28%
4105505	COMISIONES CONFERIDAS	65,000.00	171,200.00	76,563.40	15,180.75	36,019.48	3,000.00	15,200.00	15,000.00	10,000.00	94,400.23	170,963.63	99.86%



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H. AYUNTAMIENTO DE EL FUERTE

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.
4105510	GOBERNACION	65,000.00	171,200.00	76,563.40	15,180.75	36,019.48	3,000.00	15,200.00	15,000.00	10,000.00	94,400.23	170,963.63	99.86%
	DIFUSION SOCIAL	400,000.00	1,101,000.00	371,142.03	131,719.52	142,143.94	94,133.94	77,819.94	68,137.00	215,893.88	729,848.22	1,100,990.25	100.00%
	GOBERNACION	400,000.00	1,101,000.00	371,142.03	131,719.52	142,143.94	94,133.94	77,819.94	68,137.00	215,893.88	729,848.22	1,100,990.25	100.00%
4105511	IMPRESION DE FORMAS.	690,500.00	217,352.00	70,974.21	10,086.55	18,365.50	47,357.00	6,348.00	58,424.60	5,774.15	146,355.80	217,330.01	99.99%
	GOBERNACION	690,500.00	217,352.00	70,974.21	10,086.55	18,365.50	47,357.00	6,348.00	58,424.60	5,774.15	146,355.80	217,330.01	99.99%
4105512	TENENCIAS, PLACAS Y CALCOMANIAS	35,000.00	32,500.00	32,672.79	0.00	-442.49	0.00	0.00	0.00	0.00	-442.49	32,230.30	99.17%
	HACIENDA	35,000.00	32,500.00	32,672.79	0.00	-442.49	0.00	0.00	0.00	0.00	-442.49	32,230.30	99.17%
4105513	ATENCION A INVITADOS ESPECIALES	141,000.00	233,500.00	86,243.47	66,448.45	7,779.40	7,309.50	9,988.94	19,180.70	36,423.93	147,130.92	233,374.39	99.95%
	GOBERNACION	141,000.00	233,500.00	86,243.47	66,448.45	7,779.40	7,309.50	9,988.94	19,180.70	36,423.93	147,130.92	233,374.39	99.95%
4105514	OTROS GASTOS ADMINISTRATIVOS	1,026,817.00	2,285,402.00	948,363.58	238,870.16	257,103.87	181,001.63	181,613.65	184,313.75	292,968.65	1,335,871.71	2,284,235.29	99.95%
	GOBERNACION	866,817.00	1,855,102.00	834,894.64	202,196.55	186,839.86	156,577.82	152,876.35	149,002.58	172,042.83	1,019,535.99	1,854,430.63	99.96%
	HACIENDA	60,000.00	346,500.00	94,694.63	16,624.00	58,039.56	23,490.96	17,969.40	17,969.40	117,715.43	251,467.85	346,162.48	99.90%
	SEGURIDAD PUBLICA	100,000.00	74,500.00	18,774.31	20,049.61	12,224.45	932.85	2,079.00	17,341.77	2,990.39	55,618.07	74,392.38	99.86%
	FONDOS FEDERALES	0.00	9,300.00	0.00	0.00	0.00	0.00	9,029.80	0.00	220.00	9,249.80	9,249.80	99.46%
4105515	INT.POR FINANCIACION Y COMISIONES BANCARIAS	57,000.00	512,000.00	240,725.91	58,546.66	37,321.18	25,829.60	43,910.63	39,026.34	65,521.01	270,155.42	510,881.33	99.78%
	GASTOS ADMINISTRATIVOS	50,000.00	504,000.00	237,225.31	57,918.76	36,711.68	25,394.90	43,462.13	38,536.44	64,699.91	266,723.82	503,949.13	99.99%
	FONDOS FEDERALES	7,000.00	8,000.00	3,500.60	627.90	609.50	434.70	448.50	489.90	821.10	3,431.60	6,932.20	86.65%
4105519	MANEJO DE CTA.PREDIAL RUSTICO	353,642.00	483,642.00	191,754.10	67,439.76	138,629.81	58,830.20	15,344.03	6,775.27	4,646.18	291,665.25	483,419.35	99.95%
	GASTOS ADMINISTRATIVOS	353,642.00	483,642.00	191,754.10	67,439.76	138,629.81	58,830.20	15,344.03	6,775.27	4,646.18	291,665.25	483,419.35	99.95%
4105520	SERV.TECNICO CATASTRO ISAI	230,000.00	269,000.00	141,198.77	16,167.00	22,204.12	24,402.08	21,521.93	16,167.00	27,147.98	127,610.11	268,808.88	99.93%
	GASTOS GENERALES	230,000.00	269,000.00	141,198.77	16,167.00	22,204.12	24,402.08	21,521.93	16,167.00	27,147.98	127,610.11	268,808.88	99.93%
4105521	C O C A F	54,768.00	54,768.00	27,384.00	4,564.00	4,564.00	4,564.00	4,564.00	4,564.00	4,564.00	27,384.00	54,768.00	100.00%
	GASTOS ADMINISTRATIVOS	54,768.00	54,768.00	27,384.00	4,564.00	4,564.00	4,564.00	4,564.00	4,564.00	4,564.00	27,384.00	54,768.00	100.00%
4105522	ACTIV. CIVICAS Y CULTURALES	800,000.00	731,000.00	316,961.94	80,120.90	52,785.40	124,650.26	78,944.81	26,261.34	51,015.90	413,778.61	730,740.55	99.96%
	OBRA Y SERVICIOS PUBLICOS	800,000.00	731,000.00	316,961.94	80,120.90	52,785.40	124,650.26	78,944.81	26,261.34	51,015.90	413,778.61	730,740.55	99.96%
4105523	CREDITO AL SALARIO.	900,000.00	464,500.00	132,153.68	52,289.70	52,643.19	50,179.64	67,806.47	65,118.53	43,978.17	332,015.70	464,169.38	99.93%
	GASTOS GENERALES.	300,000.00	112,000.00	11,937.80	14,081.12	14,265.79	10,636.63	27,768.41	25,036.79	8,125.59	99,914.33	111,852.13	99.87%
	FONDOS FEDERALES	600,000.00	352,500.00	120,215.88	38,208.58	38,377.40	39,543.01	40,038.06	40,081.74	35,852.58	232,101.37	352,317.25	99.95%
4106	APOYOS A ORGANISMOS Y ASIST. SOCIAL	5,124,984.00	5,711,725.00	2,564,843.35	690,579.00	374,264.09	538,327.28	317,179.14	244,265.75	980,833.25	3,145,448.51	5,710,291.86	99.97%
4106602	APOYOS A LA EDUCACION	300,000.00	261,000.00	124,482.98	34,411.61	7,800.00	59,731.84	9,569.00	13,195.00	11,445.00	136,152.45	260,635.43	99.86%
	OBRA Y SERVICIOS PUBLICOS	300,000.00	261,000.00	124,482.98	34,411.61	7,800.00	59,731.84	9,569.00	13,195.00	11,445.00	136,152.45	260,635.43	99.86%
4106605	FINANCIAMIENTO A PART.POLITICOS	696,384.00	687,384.00	343,590.00	57,265.00	57,265.00	57,265.00	57,265.00	57,265.00	57,265.00	343,590.00	687,180.00	99.97%
	GOBERNACION	696,384.00	687,384.00	343,590.00	57,265.00	57,265.00	57,265.00	57,265.00	57,265.00	57,265.00	343,590.00	687,180.00	99.97%
4106608	BECAS	2,128,600.00	2,178,100.00	838,442.50	266,090.00	0.00	313,096.00	1,982.70	0.00	758,400.99	1,339,569.69	2,178,012.19	100.00%
	OBRA Y SERVICIOS PUBLICOS	250,000.00	299,500.00	99,135.00	66,090.00	0.00	0.00	1,982.70	0.00	132,180.00	200,252.70	299,387.70	99.96%
	FONDOS FEDERALES.	1,878,600.00	1,878,600.00	739,307.50	200,000.00	0.00	313,096.00	0.00	0.00	626,220.99	1,139,316.99	1,878,624.49	100.00%
4106609	APOYO AL DEPORTE	500,000.00	374,241.00	162,713.84	42,468.63	74,798.15	-3,171.10	51,940.07	36,886.66	8,274.17	211,196.58	373,910.42	99.91%
	OBRA Y SERVICIOS PUBLICOS	500,000.00	374,241.00	162,713.84	42,468.63	74,798.15	-3,171.10	51,940.07	36,886.66	8,274.17	211,196.58	373,910.42	99.91%
4106620	OTROS APOYOS	1,500,000.00	2,211,000.00	1,095,614.03	290,343.76	234,400.94	111,405.54	196,422.37	136,919.09	145,448.09	1,114,939.79	2,210,553.82	99.98%
	OBRA Y SERVICIOS PUBLICOS	1,500,000.00	2,211,000.00	1,095,614.03	290,343.76	234,400.94	111,405.54	196,422.37	136,919.09	145,448.09	1,114,939.79	2,210,553.82	99.98%
4107	DEUDA PUBLICA	9,499,740.00	7,554,587.64	4,394,877.81	659,917.01	422,170.09	4,411.54	317,879.02	102,478.21	1,279,119.67	2,785,975.54	7,180,853.35	95.05%
4107701	ACREEDORES DIVERSOS	2,650,000.00	1,878,146.00	1,294,867.64	99,211.02	67,459.50	4,411.54	23,242.31	0.00	142,440.00	336,764.37	1,631,632.01	86.87%
	DEUDA PUBLICA	1,000,000.00	534,200.00	526,404.46	3,780.00	0.00	0.00	3,086.31	0.00	0.00	6,866.31	533,270.77	99.83%
	FONDOS FEDERALES	1,650,000.00	1,343,946.00	768,463.18	95,431.02	67,459.50	4,411.54	20,156.00	0.00	142,440.00	329,898.06	1,098,361.24	81.73%
4107702	PROVEEDORES	5,620,000.00	4,344,201.64	2,485,140.91	355,749.57	252,232.38	0.00	192,158.50	0.00	931,723.25	1,731,863.70	4,217,004.61	97.07%
	DEUDA PUBLICA	2,000,000.00	738,501.64	726,262.22	6,000.00	3,680.00	0.00	2,090.00	0.00	0.00	11,770.00	738,032.22	99.94%
	FONDOS FEDERALES	3,620,000.00	3,605,700.00	1,758,878.69	349,749.57	248,552.38	0.00	190,068.50	0.00	931,723.25	1,720,093.70	3,478,972.39	96.49%
4107720	DOCUMENTOS POR PAGAR	1,229,740.00	1,332,240.00	614,869.26	204,956.42	102,478.21	0.00	102,478.21	102,478.21	204,956.42	717,347.47	1,332,216.73	100.00%
	DEUDA PUBLICA	1,229,740.00	1,332,240.00	614,869.26	204,956.42	102,478.21	0.00	102,478.21	102,478.21	204,956.42	717,347.47	1,332,216.73	100.00%
4108	ADQUISICIONES	400,000.00	411,298.98	323,254.99	34,622.67	-3,105.00	2,467.00	7,117.50	12,211.83	34,412.99	87,726.99	410,981.98	99.92%



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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.
4108801	MOBILIARIO Y EQUIPO OFICINA	100,000.00	113,608.98	80,129.99	20,382.67	-26,463.99	2,467.00	7,117.50	11,001.83	18,884.99	33,390.00	113,519.99	99.92%
	ADQUISICIONES	100,000.00	71,300.00	33,639.99	15,782.67	-6,973.99	2,467.00	5,907.50	3,678.85	16,708.99	37,571.02	71,211.01	99.88%
	FONDOS FEDERALES	0.00	42,308.98	46,490.00	4,600.00	-19,490.00	0.00	1,210.00	7,322.98	2,176.00	-4,181.02	42,308.98	100.00%
4108802	EQUIPO DE TRANSPORTE	300,000.00	199,990.00	199,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,890.00	99.95%
	ADQUISICIONES	300,000.00	1,000.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	90.00%
	FONDOS FEDERALES	0.00	198,990.00	198,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,990.00	100.00%
4108805	EQUIPO DE COMUNICACION	0.00	19,000.00	298.00	14,240.00	0.00	0.00	0.00	0.00	4,400.00	18,640.00	18,938.00	99.67%
	ADQUISICIONES	0.00	19,000.00	298.00	14,240.00	0.00	0.00	0.00	0.00	4,400.00	18,640.00	18,938.00	99.67%
4108809	EQUIPO DE SONIDO	0.00	78,700.00	42,937.00	0.00	23,358.99	0.00	0.00	1,210.00	11,128.00	35,696.99	78,633.99	99.92%
	ADQUISICIONES	0.00	18,500.00	3,437.00	0.00	3,868.99	0.00	0.00	0.00	11,128.00	14,996.99	18,433.99	99.64%
	FONDOS FEDERALES	0.00	60,200.00	39,500.00	0.00	19,490.00	0.00	0.00	1,210.00	0.00	20,700.00	60,200.00	100.00%
4109	CONSTRUCCIONES	23,879,092.00	25,251,123.46	5,247,654.12	2,296,628.31	2,626,843.99	3,670,910.98	1,911,983.83	2,645,043.63	6,842,592.24	19,994,002.98	25,241,657.10	99.96%
4109909	APLICACION AL IMPTO. PRED. RUSTICO	4,420,519.00	6,007,519.00	1,235,881.79	248,757.27	504,360.52	325,254.37	189,793.21	152,465.94	3,349,710.76	4,770,342.07	6,006,223.86	99.98%
	CONSTRUCCIONES	4,420,519.00	6,007,519.00	1,235,881.79	248,757.27	504,360.52	325,254.37	189,793.21	152,465.94	3,349,710.76	4,770,342.07	6,006,223.86	99.98%
4109910	OBRA PUBLICA DIRECTA	300,000.00	68,932.00	51,719.26	6,168.00	0.00	0.00	1,879.53	5,931.70	2,412.70	16,391.93	68,111.19	98.81%
	CONSTRUCCIONES	300,000.00	68,932.00	51,719.26	6,168.00	0.00	0.00	1,879.53	5,931.70	2,412.70	16,391.93	68,111.19	98.81%
4109911	FONDO DE APORT.P/INF.SOC.MPAL.	19,158,573.00	19,174,672.46	3,960,053.07	2,041,703.04	2,122,483.47	3,345,656.61	1,720,311.09	2,486,645.99	3,490,468.78	15,207,268.98	19,167,322.05	99.96%
	FONDOS FEDERALES	19,158,573.00	19,174,672.46	3,960,053.07	2,041,703.04	2,122,483.47	3,345,656.61	1,720,311.09	2,486,645.99	3,490,468.78	15,207,268.98	19,167,322.05	99.96%
4110	SUBSIDIOS Y TRANSFERENCIAS	4,668,000.00	2,425,300.00	1,268,117.90	153,499.65	187,549.65	225,004.65	225,004.65	156,904.65	194,359.65	1,142,322.90	2,410,440.80	99.39%
4110111	D.I.F.SISTEMA MUNICIPAL	2,268,000.00	2,143,300.00	1,127,120.00	130,000.00	164,050.00	201,505.00	201,505.00	133,405.00	170,860.00	1,001,325.00	2,128,445.00	99.31%
	SUBSIDIOS Y TRANSFERENCIAS	2,268,000.00	2,143,300.00	1,127,120.00	130,000.00	164,050.00	201,505.00	201,505.00	133,405.00	170,860.00	1,001,325.00	2,128,445.00	99.31%
4110117	JUNTA MPAL.DE AGUA POT.Y ALCANTARILLADO	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SUBSIDIOS Y TRANSFERENCIAS	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4110121	COM.ESTATAL GESTION EMPRESARIAL	0.00	282,000.00	140,997.90	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	140,997.90	281,995.80	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	282,000.00	140,997.90	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	140,997.90	281,995.80	100.00%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	106,014,763.00	119,238,279.08	48,552,378.09	10,725,168.93	11,283,885.61	10,414,656.40	10,060,208.35	9,673,974.74	18,058,461.78	70,216,355.81	118,768,733.90	99.61%
4201	PRESUP.EJER.ANTERIORES	0.00	0.00	439,630.01	20,000.00	35,267.31	20,000.00	24,753.33	0.00	20,000.00	120,020.64	559,650.65	0.00%
	TOTAL DE EGRESOS	106,014,763.00	119,238,279.08	48,992,008.10	10,745,168.93	11,319,152.92	10,434,656.40	10,084,961.68	9,673,974.74	18,078,461.78	70,336,376.45	119,328,384.55	100.08%