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

Guasave

LVIII Legislatura

ANEXO "B-2"

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2005

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4101	**SUELDOS Y SALARIOS**	**66,939,783.91**	**0.00**	**66,939,783.91**	**5,631,115.09**	**6,156,931.77**	**5,999,117.54**	**6,268,107.88**	**6,821,295.47**	**5,925,868.39**	**36,802,436.14**	**54.98%**	**30,137,347.77**
4101101	SUELDOS ORDINARIOS	42,866,351.31	0.00	42,866,351.31	3,638,324.61	3,861,781.19	3,736,086.37	3,830,504.63	4,310,865.34	3,395,385.32	22,772,947.46	53.13%	20,093,403.85
	GOBERNACION	12,378,019.11	0.00	12,378,019.11	1,079,277.93	1,256,585.33	1,138,057.20	1,243,494.53	1,689,095.50	792,069.67	7,198,580.16	58.16%	5,179,438.95
	HACIENDA	2,177,283.39	0.00	2,177,283.39	152,359.44	184,000.03	198,861.76	201,150.27	199,200.35	197,406.73	1,132,978.58	52.04%	1,044,304.81
	SEGURIDAD PUBLICA	0.00	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	8,836,540.38	0.00	8,836,540.38	725,694.50	756,971.95	740,747.34	728,014.91	732,449.67	729,758.73	4,413,637.10	49.95%	4,422,903.28
	FONDOS FEDERALES	19,474,508.43	0.00	19,474,508.43	1,680,992.74	1,664,223.88	1,658,420.07	1,657,844.92	1,690,119.82	1,676,150.19	10,027,751.62	51.49%	9,446,756.81
4101102	COMPLEMENTO DE SUELDOS	23,150,568.60	0.00	23,150,568.60	1,919,119.42	2,220,121.58	2,147,953.63	2,305,098.26	2,423,588.13	2,435,726.27	13,451,607.29	58.10%	9,698,961.31
	GOBERNACION	15,420,446.04	0.00	15,420,446.04	1,291,479.30	1,464,640.59	1,407,983.88	1,513,835.01	1,539,322.55	1,549,083.14	8,766,344.47	56.85%	6,654,101.57
	HACIENDA	2,796,344.52	0.00	2,796,344.52	194,466.77	237,652.18	246,118.57	258,664.78	275,924.87	282,509.66	1,495,336.83	53.47%	1,301,007.69
	OBRAS Y SERVICIOS PUBLICOS	2,784,230.04	0.00	2,784,230.04	155,200.33	202,050.54	188,098.05	226,395.89	261,239.78	260,564.22	1,293,548.81	46.46%	1,490,681.23
	FONDOS FEDERALES	2,149,548.00	0.00	2,149,548.00	277,973.02	315,778.27	305,753.13	306,202.58	347,100.93	343,569.25	1,896,377.18	88.22%	253,170.82
4101103	PERSONAL EXTRAORDINARIO	922,864.00	0.00	922,864.00	73,413.00	75,029.00	115,077.54	80,004.99	86,842.00	94,756.80	525,123.33	56.90%	397,740.67
	GOBERNACCION	817,464.00	0.00	817,464.00	65,262.00	72,312.00	115,077.54	80,004.99	86,842.00	87,456.60	506,955.13	62.02%	310,508.87
	HACIENDA	105,400.00	0.00	105,400.00	8,151.00	2,717.00	0.00	0.00	0.00	1,300.05	12,168.05	11.54%	93,231.95
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%	-1,500.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.15	4,500.15	0.00%	-4,500.15
4101104	HORAS EXTRAS	0.00	0.00	0.00	258.06	0.00	0.00	52,500.00	0.00	0.00	52,758.06	0.00%	-52,758.06
	GOBERNACION	0.00	0.00	0.00	258.06	0.00	0.00	0.00	0.00	0.00	258.06	0.00%	-258.06
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	52,500.00	0.00	0.00	52,500.00	0.00%	-52,500.00
4102	**PRESTACIONES LABORALES**	**48,775,888.66**	**0.00**	**48,775,888.66**	**2,483,720.26**	**3,652,522.01**	**3,268,981.05**	**3,349,596.58**	**2,931,692.52**	**2,961,276.44**	**18,647,788.86**	**38.23%**	**30,128,099.80**
4102201	AGUINALDOS	12,788,075.61	0.00	12,788,075.61	0.00	0.00	1,071.77	4,543.06	31,575.08	26,017.97	63,207.88	0.49%	12,724,867.73
	GOBERNACION	5,677,800.60	0.00	5,677,800.60	0.00	0.00	469.32	1,395.65	27,655.30	10,946.15	40,466.42	0.71%	5,637,334.18
	HACIENDA	1,802,552.73	0.00	1,802,552.73	0.00	0.00	602.45	0.00	0.00	4,780.20	5,382.65	0.30%	1,797,170.08
	OBRAS Y SERVICIOS PUBLICOS	1,975,657.60	0.00	1,975,657.60	0.00	0.00	0.00	793.97	2,569.90	3,043.40	6,407.27	0.32%	1,969,250.33
	FONDOS FEDERALES	3,332,064.68	0.00	3,332,064.68	0.00	0.00	0.00	2,353.44	1,349.88	7,248.22	10,951.54	0.33%	3,321,113.14
4102203	CANASTA BASICA	2,349,146.40	0.00	2,349,146.40	301,222.65	390,402.79	345,920.63	345,609.22	348,247.74	349,655.11	2,081,058.14	88.59%	268,088.26
	GOBERNACION	250,546.40	0.00	250,546.40	199.36	24,878.72	13,062.00	13,062.00	13,729.72	13,998.72	78,930.52	31.50%	171,615.88
	HACIENDA	14,400.00	0.00	14,400.00	0.00	5,440.00	2,890.00	2,890.00	3,230.00	3,570.00	18,020.00	125.14%	-3,620.00
	SEGURIDAD PUBLICA	1,573,830.39	0.00	1,573,830.39	0.00	0.00	0.00	0.00	0.00	1,457,723.00	1,457,723.00	92.62%	116,107.39
	OBRAS Y SERVICIOS PUBLICOS	169,200.00	0.00	169,200.00	0.00	62,050.00	31,280.00	31,280.00	30,345.00	30,260.00	185,215.00	109.47%	-16,015.00
	FONDOS FEDERALES	341,169.61	0.00	341,169.61	301,023.29	298,034.07	298,688.63	298,377.22	300,943.02	-1,155,896.61	341,169.62	100.00%	-0.01
4102204	PRIMA VACACIONAL	2,211,022.16	0.00	2,211,022.16	56,042.97	56,723.66	96,743.71	146,015.99	85,286.17	151,151.27	591,963.77	26.77%	1,619,058.39
	GOBERNACION	1,148,617.28	0.00	1,148,617.28	0.00	5,856.71	3,368.90	19,818.63	12,928.10	51,001.20	92,973.54	8.09%	1,055,643.74
	HACIENDA	274,850.43	0.00	274,850.43	0.00	3,686.06	6,945.84	12,764.83	5,207.84	7,087.78	35,692.35	12.99%	239,158.08
	OBRAS Y SERVICIOS PUBLICOS	464,198.87	0.00	464,198.87	44,043.85	2,989.84	86,428.97	76,868.55	43,472.09	65,525.90	319,329.20	68.79%	144,869.67
	FONDOS FEDERALES	323,355.58	0.00	323,355.58	11,999.12	44,191.05	0.00	36,563.98	23,678.14	27,536.39	143,968.68	44.52%	179,386.90
4102205	INCENTIVOS	7,034,495.84	0.00	7,034,495.84	1,255,670.96	607,503.79	716,693.28	653,469.28	508,798.15	533,580.09	4,275,715.55	60.78%	2,758,780.29
	GOBERNACION	603,276.32	0.00	603,276.32	55,565.08	54,907.09	89,224.27	47,488.29	30,323.03	30,325.78	307,833.54	51.03%	295,442.78
	HACIENDA	144,685.92	0.00	144,685.92	31,752.67	31,767.88	56,475.47	20,268.72	7,703.54	7,589.48	155,557.76	107.51%	-10,871.84
	SEGURIDAD PUBLICA	4,893,000.00	0.00	4,893,000.00	0.00	0.00	0.00	0.00	0.00	2,981,795.40	2,981,795.40	60.94%	1,911,204.60
	OBRAS Y SERVICIOS PUBLICOS	1,393,533.60	0.00	1,393,533.60	143,110.39	134,097.57	178,693.43	188,127.62	82,927.06	103,572.86	830,528.93	59.60%	563,004.67
	FONDOS FEDERALES	0.00	0.00	0.00	1,025,242.82	386,731.25	392,300.11	397,584.65	387,844.52	-2,589,703.43	-0.08	0.00%	0.08
4102208	INDEMNIZACIONES	778,174.60	0.00	778,174.60	0.00	0.00	63,065.97	40,097.94	59,917.44	87,182.23	250,263.58	32.16%	527,911.02
	GOBERNACION	180,888.00	0.00	180,888.00	0.00	0.00	26,288.55	12,604.35	35,329.96	10,955.24	85,178.10	47.09%	95,709.90
	HACIENDA	30,813.60	0.00	30,813.60	0.00	0.00	16,777.80	0.00	0.00	3,719.80	20,497.60	66.52%	10,316.00
	OBRAS Y SERVICIOS PUBLICOS	325,023.00	0.00	325,023.00	0.00	0.00	16,568.82	6,349.59	20,858.81	8,059.37	51,836.59	15.95%	273,186.41
	FONDOS FEDERALES	241,450.00	0.00	241,450.00	0.00	0.00	3,430.80	21,144.00	3,728.67	64,447.82	92,751.29	38.41%	148,698.71
4102209	PENSIONES VITALICIAS	11,755,536.52	0.00	11,755,536.52	891,447.81	894,506.00	892,381.43	893,611.28	441,261.26	1,348,835.49	5,362,043.27	45.61%	6,393,493.25
	GOBERNACION	11,755,536.52	0.00	11,755,536.52	891,447.81	894,506.00	892,381.43	893,611.28	441,261.26	1,348,835.49	5,362,043.27	45.61%	6,393,493.25
4102210	CUOTAS IMSS, ISSSTE, ETC.	10,014,740.01	0.00	10,014,740.01	-41,064.13	1,585,729.35	913,868.30	903,182.70	926,893.37	285,351.70	4,573,961.29	45.67%	5,440,778.72
	GOBERNACION	3,348,951.31	0.00	3,348,951.31	-11,562.32	527,372.85	315,643.72	312,619.73	321,810.42	141,132.45	1,607,016.85	47.99%	1,741,934.46
	HACIENDA	602,152.08	0.00	602,152.08	0.00	78,132.98	53,470.88	51,852.25	44,673.86	15,169.09	243,299.06	40.40%	358,853.02
	SEGURIDAD PUBLICA	3,573,538.00	0.00	3,573,538.00	0.00	0.00	0.00	0.00	0.00	1,823,013.77	1,823,013.77	51.01%	1,750,524.23

H. CONGRESO DEL ESTADO DE SINALOA
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LVIII Legislatura

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	OBRAS Y SERVICIOS PUBLICOS	2,490,098.62	0.00	2,490,098.62	-7,441.10	344,807.92	166,865.08	173,715.20	184,803.73	37,880.70	900,631.53	36.17%	1,589,467.09
	FONDOS FEDERALES	0.00	0.00	0.00	-22,060.71	635,415.60	377,888.62	364,995.52	375,605.36	-1,731,844.31	0.08	0.00%	-0.08
4102211	UNIFORMES	1,661,784.64	0.00	1,661,784.64	0.00	0.00	118,610.40	240,448.55	408,481.15	57,872.79	825,412.89	49.67%	836,371.75
	GOBERNACION	331,794.92	0.00	331,794.92	0.00	0.00	82,664.20	213,254.35	5,721.91	-131,034.65	170,605.81	51.42%	161,189.11
	HACIENDA	90,290.92	0.00	90,290.92	0.00	0.00	19,165.20	14,545.20	14,605.00	7,718.90	56,034.30	62.06%	34,256.62
	SEGURIDAD PUBLICA	965,085.00	0.00	965,085.00	0.00	0.00	810.00	528.00	388,154.24	35,581.25	425,073.49	44.05%	540,011.51
	OBRAS Y SERVICIOS PUBLICOS	274,613.80	0.00	274,613.80	0.00	0.00	15,971.00	12,121.00	0.00	145,607.29	173,699.29	63.25%	100,914.51
4102212	IGUALAS DIVERSAS	177,456.08	0.00	177,456.08	20,400.00	117,656.42	120,625.56	122,618.56	121,232.16	121,629.79	624,162.49	351.73%	-446,706.41
	GOBERNACION	50,126.58	0.00	50,126.58	0.00	54,747.36	54,747.36	54,747.36	54,747.36	54,747.36	273,736.80	546.09%	-223,610.22
	HACIENDA	127,329.50	0.00	127,329.50	20,400.00	62,909.06	65,878.20	67,871.20	66,484.80	66,882.43	350,425.69	275.21%	-223,096.19
4102215	VACACIONES	5,456.80	0.00	5,456.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,456.80
	GOBERNACION	5,456.80	0.00	5,456.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,456.80
4103	**MATERIALES Y SUMINISTROS**	**34,269,415.83**	**0.00**	**34,269,415.83**	**1,399,114.24**	**3,012,192.46**	**3,605,635.48**	**2,900,716.79**	**4,268,990.15**	**2,977,734.02**	**18,164,383.14**	**53.00%**	**16,105,032.69**
4103301	CONSUMO ENERGIA ELECTRICA	11,224,332.82	0.00	11,224,332.82	241,232.00	1,437,355.00	668,251.00	1,088,602.00	1,215,848.00	629,968.26	5,281,256.26	47.05%	5,943,076.56
	GOBERNACION	1,104,084.58	0.00	1,104,084.58	12,860.00	152,460.00	19,295.00	83,017.00	125,877.00	69,676.00	463,185.00	41.95%	640,899.58
	HACIENDA	109,178.00	0.00	109,178.00	1,046.00	17,382.00	0.00	16,253.00	8,237.00	21,851.00	64,769.00	59.32%	44,409.00
	SEGURIDAD PUBLICA	522,824.00	0.00	522,824.00	8,051.00	101,418.00	654.00	60,845.00	54,040.00	49,509.00	274,517.00	52.51%	248,307.00
	OBRAS Y SERVICIOS PUBLICOS	9,488,246.24	0.00	9,488,246.24	219,275.00	1,166,095.00	648,302.00	928,487.00	1,027,694.00	488,932.26	4,478,785.26	47.20%	5,009,460.98
4103302	SERVICIO DE TELEFONO Y RADIO	1,499,702.64	0.00	1,499,702.64	133,673.36	136,829.75	139,650.57	129,553.55	220,287.38	19,453.98	779,448.59	51.97%	720,254.05
	GOBERNACION	950,477.78	0.00	950,477.78	92,030.58	91,738.76	90,056.18	93,590.70	133,378.10	19,453.98	520,248.30	54.74%	430,229.48
	HACIENDA	151,853.88	0.00	151,853.88	13,575.57	16,775.36	14,638.91	12,332.76	16,869.44	0.00	74,192.04	48.86%	77,661.84
	SEGURIDAD PUBLICA	310,877.64	0.00	310,877.64	18,587.08	22,266.10	20,988.56	16,358.32	37,958.21	0.00	116,158.27	37.36%	194,719.37
	OBRAS Y SERVICIOS PUBLICOS	86,493.34	0.00	86,493.34	9,480.13	6,049.53	13,966.92	7,271.77	32,081.63	0.00	68,849.98	79.60%	17,643.36
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	15,172.30	0.00	15,172.30	1,641.45	1,477.71	4,132.89	1,014.03	2,979.85	1,449.75	12,695.68	83.68%	2,476.62
	GOBERNACION	9,784.50	0.00	9,784.50	1,265.95	1,351.70	3,369.37	0.00	2,275.85	1,449.75	9,712.62	99.27%	71.88
	HACIENDA	234.60	0.00	234.60	44.00	126.01	252.02	252.02	33.00	0.00	707.05	301.39%	-472.45
	SEGURIDAD PUBLICA	4,743.80	0.00	4,743.80	331.50	0.00	511.50	636.00	671.00	0.00	2,150.00	45.32%	2,593.80
	OBRAS Y SERVICIOS PUBLICOS	409.40	0.00	409.40	0.00	0.00	0.00	126.01	0.00	0.00	126.01	30.78%	283.39
4103304	COMBUSTIBLES Y LUBRICANTES	14,000,126.59	0.00	14,000,126.59	976,812.46	1,181,703.81	972,858.54	1,554,431.53	1,615,081.13	1,610,157.09	7,911,044.56	56.51%	6,089,082.03
	GOBERNACION	4,734,712.21	0.00	4,734,712.21	337,147.47	416,565.27	363,668.44	518,275.69	574,970.08	445,165.30	2,655,792.25	56.09%	2,078,919.96
	HACIENDA	405,979.49	0.00	405,979.49	28,900.00	25,710.46	24,300.00	35,473.18	41,386.24	28,360.85	184,130.73	45.35%	221,848.76
	SEGURIDAD PUBLICA	28,470.00	0.00	28,470.00	0.00	0.00	0.00	20,293.63	3,429.00	0.00	23,722.63	83.33%	4,747.37
	OBRAS Y SERVICIOS PUBLICOS	3,213,229.89	0.00	3,213,229.89	257,037.82	265,534.08	261,798.40	412,874.15	430,944.50	403,223.25	2,031,412.20	63.22%	1,181,817.69
	FONDOS FEDERALES	5,617,735.00	0.00	5,617,735.00	353,727.17	473,894.00	323,091.70	567,514.88	564,351.31	733,407.69	3,015,986.75	53.69%	2,601,748.25
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	477,237.62	0.00	477,237.62	12,566.65	138,012.63	128,492.26	42,530.59	45,462.03	48,238.94	415,303.10	87.02%	61,934.52
	GOBERNACION	285,925.76	0.00	285,925.76	3,624.56	63,734.16	96,959.16	20,022.38	22,898.42	26,046.91	233,285.59	81.59%	52,640.17
	HACIENDA	113,480.02	0.00	113,480.02	7,404.98	29,190.33	12,357.38	11,697.29	8,805.76	12,060.54	81,516.28	71.83%	31,963.74
	SEGURIDAD PUBLICA	37,174.52	0.00	37,174.52	1,537.11	25,021.04	6,960.28	6,453.09	8,091.15	4,340.00	52,402.67	140.96%	-15,228.15
	OBRAS Y SERVICIOS PUBLICOS	40,657.32	0.00	40,657.32	0.00	20,067.10	12,215.44	4,357.83	5,666.70	5,791.49	48,098.56	118.30%	-7,441.24
4103307	ARTICULOS DE ASEO Y LIMPIA	210,002.84	0.00	210,002.84	592.26	57,564.97	20,562.28	25,639.62	26,028.40	24,513.74	154,901.27	73.76%	55,101.57
	GOBERNACION	125,663.44	0.00	125,663.44	592.26	25,514.16	11,746.17	17,918.17	18,751.15	16,940.89	91,462.80	72.78%	34,200.64
	HACIENDA	44,249.14	0.00	44,249.14	0.00	8,033.84	3,922.55	2,959.05	2,777.40	3,345.25	21,038.09	47.54%	23,211.05
	SEGURIDAD PUBLICA	14,949.70	0.00	14,949.70	0.00	6,244.33	3,323.61	3,653.80	3,429.55	3,004.50	19,655.79	131.48%	-4,706.09
	OBRAS Y SERVICIOS PUBLICOS	25,140.56	0.00	25,140.56	0.00	17,772.64	1,569.95	1,108.60	1,070.30	1,223.10	22,744.59	90.47%	2,395.97
4103308	MEDICINAS Y SERVICIOS MEDICOS	224,495.34	0.00	224,495.34	8,874.25	15,293.22	27,356.69	11,843.88	26,078.61	29,770.23	119,216.88	53.10%	105,278.46
	GOBERNACION	219,874.32	0.00	219,874.32	8,874.25	15,293.22	21,820.14	7,498.20	20,720.34	19,424.65	93,630.80	42.58%	126,243.52
	HACIENDA	659.02	0.00	659.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	659.02
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	288.00	0.00	5,205.00	5,493.00	0.00%	-5,493.00
	OBRAS Y SERVICIOS PUBLICOS	3,962.00	0.00	3,962.00	0.00	0.00	5,536.55	4,057.68	5,358.27	5,140.58	20,093.08	507.14%	-16,131.08
4103309	FLETES Y ACARREOS	509.98	0.00	509.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	509.98
	HACIENDA	509.98	0.00	509.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	509.98
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	35,296.10	0.00	35,296.10	4,179.10	3,090.42	3,049.85	4,847.18	1,145.00	1,506.00	17,817.55	50.48%	17,478.55
	GOBERNACION	2,883.22	0.00	2,883.22	4,179.10	2,529.42	3,049.85	117.00	1,145.00	1,278.00	12,298.37	426.55%	-9,415.15
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00%	-3,000.00
	SEGURIDAD PUBLICA	10,339.18	0.00	10,339.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,339.18

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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	OBRAS Y SERVICIOS PUBLICOS	22,073.70	0.00	22,073.70	0.00	561.00	0.00	1,730.18	0.00	228.00	2,519.18	11.41%	19,554.52
4103311	ARREGLOS FLORALES Y CORONAS	104,618.92	0.00	104,618.92	6,390.00	5,307.66	1,445.00	7,682.00	11,420.00	5,907.50	38,152.16	36.47%	66,466.76
	GOBERNACION	97,618.92	0.00	97,618.92	5,815.00	5,307.66	745.00	6,555.00	11,420.00	5,907.50	35,750.16	36.62%	61,868.76
	HACIENDA	7,000.00	0.00	7,000.00	575.00	0.00	0.00	0.00	0.00	0.00	575.00	8.21%	6,425.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	700.00	1,127.00	0.00	0.00	1,827.00	0.00%	-1,827.00
4103312	MATERIAL FOTOGRAFICO	12,817.00	0.00	12,817.00	87.91	6,736.01	2,439.74	2,925.62	7,285.50	1,964.30	21,439.08	167.27%	-8,622.08
	GOBERNACION	9,836.20	0.00	9,836.20	87.91	4,629.21	1,088.62	55.61	4,672.33	1,169.30	11,702.98	118.98%	-1,866.78
	SEGURIDAD PUBLICA	2,822.00	0.00	2,822.00	0.00	2,106.80	1,208.12	1,980.10	2,433.17	435.00	8,163.19	289.27%	-5,341.19
	OBRAS Y SERVICIOS PUBLICOS	158.80	0.00	158.80	0.00	0.00	143.00	889.91	180.00	360.00	1,572.91	990.50%	-1,414.11
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	466.50	0.00	0.00	83.01	549.51	0.00%	-549.51
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	466.50	0.00	0.00	83.01	549.51	0.00%	-549.51
4103314	SERVICIOS DE FOTOCOPIADO	114,635.30	0.00	114,635.30	4,143.10	13,243.76	16,239.39	19,180.79	8,683.89	12,943.91	74,434.84	64.93%	40,200.46
	GOBERNACION	52,318.50	0.00	52,318.50	0.00	6,329.83	7,564.47	-1,281.97	4,380.09	120.10	17,112.52	32.71%	35,205.98
	HACIENDA	15,048.00	0.00	15,048.00	0.00	1,027.20	531.04	12,217.75	0.00	0.00	13,775.99	91.55%	1,272.01
	SEGURIDAD PUBLICA	9,069.12	0.00	9,069.12	1,012.57	0.00	1,553.19	1,952.01	2,257.79	3,690.28	10,465.84	115.40%	-1,396.72
	OBRAS Y SERVICIOS PUBLICOS	38,199.68	0.00	38,199.68	3,130.53	5,886.73	6,590.69	6,293.00	2,046.01	9,133.53	33,080.49	86.60%	5,119.19
4103315	CONSUMO DE AGUA	6,244,743.60	0.00	6,244,743.60	5,562.00	10,990.02	1,587,987.19	9,328.00	1,074,674.13	544,731.30	3,233,272.64	51.78%	3,011,470.96
	GOBERNACION	849,224.36	0.00	849,224.36	3,175.00	4,071.02	200,333.50	2,233.00	134,272.60	71,626.80	415,711.92	48.95%	433,512.44
	HACIENDA	85,245.68	0.00	85,245.68	198.00	143.00	330.00	385.00	8,283.00	671.00	10,010.00	11.74%	75,235.68
	SEGURIDAD PUBLICA	27,962.00	0.00	27,962.00	1,936.00	2,673.00	3,102.00	3,674.00	3,432.00	5,951.00	20,768.00	74.27%	7,194.00
	OBRAS Y SERVICIOS PUBLICOS	5,282,311.56	0.00	5,282,311.56	253.00	4,103.00	1,384,221.69	3,036.00	928,686.53	466,482.50	2,786,782.72	52.76%	2,495,528.84
4103317	PROG.Y ACCES. DE EQUIPO DE COMPUTO	105,724.78	0.00	105,724.78	3,359.70	4,587.50	32,703.58	3,138.00	14,016.23	47,046.01	104,851.02	99.17%	873.76
	GOBERNACION	11,899.98	0.00	11,899.98	1,000.00	2,722.00	29,593.58	3,138.00	6,686.23	11,574.51	54,714.32	459.78%	-42,814.34
	HACIENDA	93,824.80	0.00	93,824.80	2,274.70	0.00	1,890.00	0.00	5,520.00	30,009.00	39,693.70	42.31%	54,131.10
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,720.00	1,720.00	0.00%	-1,720.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	85.00	1,865.50	1,220.00	0.00	1,810.00	3,742.50	8,723.00	0.00%	-8,723.00
4104	**SERVICIOS GENERALES**	**27,284,335.95**	**0.00**	**27,284,335.95**	**2,896,835.20**	**2,845,645.03**	**2,553,873.29**	**3,089,912.85**	**2,842,886.24**	**2,986,153.19**	**17,215,305.80**	**63.10%**	**10,069,030.15**
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	154,994.64	0.00	154,994.64	794.01	42,670.00	48,520.00	44,633.00	53,140.00	54,186.00	243,943.01	157.39%	-88,948.37
	GOBERNACION	5,838.00	0.00	5,838.00	794.01	20,120.00	16,545.00	12,653.00	0.00	736.00	50,848.01	870.98%	-45,010.01
	OBRAS Y SERVICIOS PUBLICOS	149,156.64	0.00	149,156.64	0.00	22,550.00	31,975.00	31,980.00	53,140.00	53,450.00	193,095.00	129.46%	-43,938.36
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	506,684.02	0.00	506,684.02	46,261.75	45,663.00	25,553.10	55,824.80	68,272.80	17,972.40	259,547.85	51.22%	247,136.17
	OBRAS Y SERVICIOS PUBLICOS	506,684.02	0.00	506,684.02	46,261.75	45,663.00	25,553.10	55,824.80	68,272.80	17,972.40	259,547.85	51.22%	247,136.17
4104403	MANTO. DE MUEBLES Y EQPO.DE OFICINA	54,723.02	0.00	54,723.02	2,598.90	1,328.00	1,148.49	3,900.00	24,233.30	4,864.50	38,073.19	69.57%	16,649.83
	GOBERNACION	30,184.52	0.00	30,184.52	1,592.78	523.00	756.99	2,172.50	17,082.50	2,967.00	25,094.77	83.14%	5,089.75
	HACIENDA	17,325.50	0.00	17,325.50	543.82	322.00	241.50	0.00	4,093.30	230.00	5,430.62	31.34%	11,894.88
	SEGURIDAD PUBLICA	2,599.00	0.00	2,599.00	0.00	483.00	0.00	1,440.00	493.00	1,667.50	4,083.50	157.12%	-1,484.50
	OBRAS Y SERVICIOS PUBLICOS	4,614.00	0.00	4,614.00	462.30	0.00	150.00	287.50	2,564.50	0.00	3,464.30	75.08%	1,149.70
4104404	MANTENIMIENTO DE CALLES	18,079,419.18	0.00	18,079,419.18	1,679,803.10	1,798,053.00	1,776,124.17	1,806,630.85	1,794,104.80	-6,971,399.28	1,883,316.64	10.42%	16,196,102.54
	GOBERNACION	11,269,476.34	0.00	11,269,476.34	977,594.76	1,028,716.99	1,028,978.47	1,026,282.98	1,010,747.41	-4,072,771.18	999,549.43	8.87%	10,269,926.91
	OBRAS Y SERVICIOS PUBLICOS	6,809,942.84	0.00	6,809,942.84	702,208.34	769,336.01	747,145.70	780,347.87	783,357.39	-2,898,628.10	883,767.21	12.98%	5,926,175.63
4104405	MANTENIMIENTO DE PANTEONES	82,155.81	0.00	82,155.81	5,208.00	5,952.00	5,952.00	7,440.00	4,704.00	38,346.02	67,602.02	82.29%	14,553.79
	OBRAS Y SERVICIOS PUBLICOS	82,155.81	0.00	82,155.81	5,208.00	5,952.00	5,952.00	7,440.00	4,704.00	38,346.02	67,602.02	82.29%	14,553.79
4104407	MATTO. DE MEJORAS DE EDIFICIOS	139,439.66	0.00	139,439.66	112,837.81	238,465.29	165,084.81	187,034.19	93,817.94	70,873.95	868,113.99	622.57%	-728,674.33
	GOBERNACION	139,439.66	0.00	139,439.66	94,577.37	155,059.33	73,994.09	71,879.98	47,593.70	47,020.73	490,125.20	351.50%	-350,685.54
	HACIENDA	0.00	0.00	0.00	184.00	72,648.72	74,669.65	50,521.54	36,503.00	11,986.02	246,512.93	0.00%	-246,512.93
	SEGURIDAD PUBLICA	0.00	0.00	0.00	925.99	6,539.24	10,188.54	470.83	3,491.24	9,489.10	31,104.94	0.00%	-31,104.94
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	17,150.45	4,218.00	6,232.53	64,161.84	6,230.00	2,378.10	100,370.92	0.00%	-100,370.92
4104409	REPARACION DE EQPO. TRANSP. Y MAQ	4,902,667.06	0.00	4,902,667.06	345,606.28	361,126.03	192,991.86	571,155.09	506,463.14	517,450.71	2,494,793.11	50.89%	2,407,873.95
	GOBERNACION	1,339,722.88	0.00	1,339,722.88	77,314.22	66,055.49	61,329.22	105,431.75	125,607.66	118,123.65	553,861.99	41.34%	785,860.89
	HACIENDA	133,739.60	0.00	133,739.60	4,197.99	896.50	4,737.41	15,572.62	3,076.11	8,869.23	37,349.86	27.93%	96,389.74
	SEGURIDAD PUBLICA	1,269,000.00	0.00	1,269,000.00	2,439.49	2,403.83	3,147.43	5,322.51	4,579.68	347,956.60	365,849.54	28.83%	903,150.46
	OBRAS Y SERVICIOS PUBLICOS	1,853,316.84	0.00	1,853,316.84	169,221.32	160,978.70	88,951.84	332,227.51	243,406.07	202,919.36	1,197,704.80	64.62%	655,612.04
	FONDOS FEDERALES	306,887.74	0.00	306,887.74	92,433.26	130,791.51	34,825.96	112,600.70	129,793.62	-160,418.13	340,026.92	110.80%	-33,139.18
4104410	CONSERVACION DE PARQUES Y JARDINES	2,306,599.40	0.00	2,306,599.40	145,766.45	262,690.73	220,173.18	306,626.32	207,148.61	199,993.34	1,342,398.63	58.20%	964,200.77

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	GOBERNACION	464,948.08	0.00	464,948.08	5,349.20	12,156.54	1,704.45	7,055.85	14,103.33	15,791.27	56,160.64	12.08%	408,787.44
	HACIENDA	223,392.10	0.00	223,392.10	43,868.84	67,988.17	10,062.52	78,652.46	18,053.06	20,314.46	238,939.51	106.96%	-15,547.41
	OBRAS Y SERVICIOS PUBLICOS.	1,618,259.22	0.00	1,618,259.22	96,548.41	182,546.02	208,406.21	220,918.01	174,992.22	163,887.61	1,047,298.48	64.72%	570,960.74
4104411	ALIMENT. Y TRASLADO DE REOS	265,619.24	0.00	265,619.24	37,025.05	30,345.21	49,903.99	43,319.31	46,578.86	43,496.70	250,669.12	94.37%	14,950.12
	GOBERNACION	190,000.00	0.00	190,000.00	37,025.05	30,345.21	49,903.99	41,518.49	45,668.89	43,496.70	247,958.33	130.50%	-57,958.33
	SEGURIDAD PUBLICA	75,619.24	0.00	75,619.24	0.00	0.00	0.00	1,800.82	909.97	0.00	2,710.79	3.58%	72,908.45
4104412	MANTO. DE EQ. DE COMUNICACION	70,918.52	0.00	70,918.52	876.80	6,469.98	2,059.55	7,942.60	995.00	5,720.50	24,064.43	33.93%	46,854.09
	GOBERNACION	18,280.00	0.00	18,280.00	0.00	2,189.98	0.00	1,759.50	0.00	2,534.50	6,483.98	35.47%	11,796.02
	SEGURIDAD PUBLICA	48,430.48	0.00	48,430.48	876.80	4,280.00	2,059.55	6,183.10	995.00	3,186.00	17,580.45	36.30%	30,850.03
	OBRAS Y SERVICIOS PUBLICOS	4,208.04	0.00	4,208.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,208.04
4104413	SERVICIOS DE VIALIDAD	189,025.06	0.00	189,025.06	487,467.22	6,862.17	2,282.73	3,481.18	0.00	59,317.37	559,410.67	295.95%	-370,385.61
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00%	-400.00
	SEGURIDAD PUBLICA	189,025.06	0.00	189,025.06	487,467.22	6,402.17	2,282.73	3,081.18	0.00	59,317.37	558,550.67	295.49%	-369,525.61
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00	460.00	0.00%	-460.00
4104414	MANTENIMIENTO EQUIPO DE COMPUTO	225,518.00	0.00	225,518.00	0.00	15,640.00	31,280.00	0.00	15,990.00	27,600.00	90,510.00	40.13%	135,008.00
	GOBERNACION	120,178.00	0.00	120,178.00	0.00	6,900.00	13,800.00	0.00	7,250.00	9,623.88	37,573.88	31.27%	82,604.12
	HACIENDA	52,900.00	0.00	52,900.00	0.00	4,370.00	8,740.00	0.00	4,370.00	10,712.92	28,192.92	53.29%	24,707.08
	SEGURIDAD PUBLICA	30,360.00	0.00	30,360.00	0.00	2,530.00	5,060.00	0.00	2,530.00	5,084.24	15,204.24	50.08%	15,155.76
	OBRAS Y SERVICIOS PUBLICOS	22,080.00	0.00	22,080.00	0.00	1,840.00	3,680.00	0.00	1,840.00	2,178.96	9,538.96	43.20%	12,541.04
4104415	COSUMIBLES DEL EQPO. DE COMPUTO	306,572.34	0.00	306,572.34	32,589.83	30,379.62	32,799.41	51,925.51	27,437.79	47,305.84	222,438.00	72.56%	84,134.34
	GOBERNACION	197,670.26	0.00	197,670.26	23,318.18	18,149.47	17,862.26	20,352.61	17,663.82	34,493.70	131,840.04	66.70%	65,830.22
	HACIENDA	76,166.76	0.00	76,166.76	3,531.65	2,986.65	5,256.65	22,802.73	3,959.07	3,862.65	42,399.40	55.67%	33,767.36
	SEGURIDAD PUBLICA	12,687.94	0.00	12,687.94	2,890.00	4,410.54	6,835.50	2,340.40	2,714.13	3,990.05	23,180.62	182.70%	-10,492.68
	OBRAS Y SERVICIOS PUBLICOS	20,047.38	0.00	20,047.38	2,850.00	4,832.96	2,845.00	6,429.77	3,100.77	4,959.44	25,017.94	124.79%	-4,970.56
4104420	SERV. DE REC. DISP. FINAL DE LA BASURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,870,425.14	8,870,425.14	0.00%	-8,870,425.14
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,121,124.38	5,121,124.38	0.00%	-5,121,124.38
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,749,300.76	3,749,300.76	0.00%	-3,749,300.76
4105	**GASTOS ADMINISTRATIVOS**	**23,726,622.58**	**0.00**	**23,726,622.58**	**1,585,954.49**	**2,361,600.95**	**2,757,874.74**	**3,064,369.18**	**2,524,829.14**	**3,157,513.13**	**15,452,141.63**	**65.13%**	**8,274,480.95**
4105501	SUSCRIPCIONES Y LIBROS	218,260.04	0.00	218,260.04	11,718.00	10,584.00	13,206.00	22,118.00	22,006.00	21,300.00	100,932.00	46.24%	117,328.04
	GOBERNACION	218,260.04	0.00	218,260.04	11,718.00	10,584.00	13,206.00	22,118.00	22,006.00	21,300.00	100,932.00	46.24%	117,328.04
4105502	SEGUROS Y FIANZAS	27,986.02	0.00	27,986.02	36,538.05	0.00	65,194.00	40,018.26	33,857.12	315,060.22	490,667.65	1,753.26%	-462,681.63
	GOBERNACION	12,000.00	0.00	12,000.00	36,538.05	0.00	0.00	33,888.76	0.00	26,600.88	97,027.69	808.56%	-85,027.69
	HACIENDA	15,986.02	0.00	15,986.02	0.00	0.00	194.00	6,129.50	33,857.12	13,276.90	53,457.52	334.40%	-37,471.50
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00	210,195.48	275,195.48	0.00%	-275,195.48
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,986.96	64,986.96	0.00%	-64,986.96
4105503	ARRENDAMIENTO	435,262.70	0.00	435,262.70	0.00	33,131.50	21,165.75	93,689.35	84,064.49	39,132.36	271,183.45	62.30%	164,079.25
	GOBERNACION	383,453.20	0.00	383,453.20	0.00	33,131.50	21,165.75	93,689.35	84,064.49	39,132.36	271,183.45	70.72%	112,269.75
	OBRAS Y SERVICIOS PUBLICOS	51,809.50	0.00	51,809.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	51,809.50
4105504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	332,957.44	0.00	332,957.44	9,898.64	47,744.49	69,235.41	50,253.49	16,063.92	6,954.00	200,149.95	60.11%	132,807.49
	GOBERNACION	242,697.94	0.00	242,697.94	0.00	12,714.77	68,621.41	27,248.14	2,924.46	4,417.00	115,925.78	47.77%	126,772.16
	HACIENDA	59,169.50	0.00	59,169.50	9,898.64	35,029.72	614.00	2,783.90	11,719.46	-165.00	59,880.72	101.20%	-711.22
	SEGURIDAD PUBLICA	25,500.00	0.00	25,500.00	0.00	0.00	0.00	19,870.45	0.00	2,702.00	22,572.45	88.52%	2,927.55
	OBRAS Y SERVICIOS PUBLICOS	5,590.00	0.00	5,590.00	0.00	0.00	0.00	351.00	1,420.00	0.00	1,771.00	31.68%	3,819.00
4105505	COMISIONES CONFERIDAS	687,533.72	0.00	687,533.72	21,858.00	11,977.00	10,222.00	26,492.00	18,367.06	31,981.73	120,897.79	17.58%	566,635.93
	GOBERNACION	599,497.72	0.00	599,497.72	18,871.00	9,650.00	6,983.00	18,903.00	14,595.16	28,561.73	97,563.89	16.27%	501,933.83
	HACIENDA	55,698.00	0.00	55,698.00	2,987.00	2,327.00	2,318.00	5,262.00	2,378.90	3,420.00	18,692.90	33.56%	37,005.10
	SEGURIDAD PUBLICA	13,854.00	0.00	13,854.00	0.00	0.00	566.00	1,752.00	551.00	0.00	2,869.00	20.71%	10,985.00
	OBRAS Y SERVICIOS PUBLICOS	18,484.00	0.00	18,484.00	0.00	0.00	355.00	575.00	842.00	0.00	1,772.00	9.59%	16,712.00
4105506	HONORARIOS PROFESIONALES	3,005,873.62	0.00	3,005,873.62	72,580.99	284,610.91	297,923.87	99,517.09	52,017.41	125,100.97	931,751.24	31.00%	2,074,122.38
	GOBERNACION	642,813.68	0.00	642,813.68	0.00	0.00	0.00	0.00	0.00	16,127.38	16,127.38	2.51%	626,686.30
	HACIENDA	2,328,618.12	0.00	2,328,618.12	72,580.99	284,610.91	297,923.87	99,517.09	52,017.41	108,973.59	915,623.86	39.32%	1,412,994.26
	SEGURIDAD PUBLICA	4,051.46	0.00	4,051.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,051.46
	OBRAS Y SERVICIOS PUBLICOS	30,390.36	0.00	30,390.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,390.36
4105507	IMPUESTOS Y DERECHOS	60,141.20	0.00	60,141.20	0.00	2,008.00	0.00	1,041.00	0.00	2,087.70	5,136.70	8.54%	55,004.50
	GOBERNACION	7,777.20	0.00	7,777.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,777.20

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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	HACIENDA	1,298.00	0.00	1,298.00	0.00	2,008.00	0.00	1,041.00	0.00	2,087.70	5,136.70	395.74%	-3,838.70
	OBRAS Y SERVICIOS PUBLICOS	51,066.00	0.00	51,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	51,066.00
4105509	CAPACITACION Y ADIESTRAMIENTO	100,580.00	0.00	100,580.00	0.00	0.00	0.00	1,400.00	5,750.00	0.00	7,150.00	7.11%	93,430.00
	GOBERNACION	20,100.00	0.00	20,100.00	0.00	0.00	0.00	1,400.00	2,300.00	0.00	3,700.00	18.41%	16,400.00
	HACIENDA	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	3,450.00	0.00	3,450.00	17.25%	16,550.00
	SEGURIDAD PUBLICA	60,480.00	0.00	60,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,480.00
4105510	DIFUSION SOCIAL	1,434,399.10	0.00	1,434,399.10	68,070.75	257,276.98	144,121.04	236,112.70	242,398.15	299,225.50	1,247,205.12	86.95%	187,193.98
	GOBERNACION	1,434,399.10	0.00	1,434,399.10	68,070.75	257,276.98	144,121.04	236,112.70	242,398.15	297,689.50	1,245,669.12	86.84%	188,729.98
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,536.00	1,536.00	0.00%	-1,536.00
4105511	IMPRESION DE FORMAS	561,333.62	0.00	561,333.62	50,675.19	55,007.22	82,986.26	40,963.51	61,203.10	35,067.45	325,902.73	58.06%	235,430.89
	GOBERNACION	144,519.88	0.00	144,519.88	15,110.86	7,019.00	38,498.49	25,852.51	2,574.50	2,911.80	91,967.16	63.64%	52,552.72
	HACIENDA	229,091.74	0.00	229,091.74	25,605.90	24,723.72	28,514.27	5,129.00	1,189.10	6,956.00	92,117.99	40.21%	136,973.75
	SEGURIDAD PUBLICA	161,387.00	0.00	161,387.00	9,958.43	23,264.50	15,973.50	9,062.00	33,062.50	25,199.65	116,520.58	72.20%	44,866.42
	OBRAS Y SERVICIOS PUBLICOS	26,335.00	0.00	26,335.00	0.00	0.00	0.00	920.00	24,377.00	0.00	25,297.00	96.06%	1,038.00
4105512	TENENCIAS, PLACAS Y CALCOMANIAS	70,571.08	0.00	70,571.08	11,779.70	0.00	0.00	47,380.83	13,856.25	0.00	73,016.78	103.47%	-2,445.70
	GOBERNACION	31,867.10	0.00	31,867.10	11,779.70	0.00	0.00	13,253.30	8,049.20	0.00	33,082.20	103.81%	-1,215.10
	HACIENDA	25,603.98	0.00	25,603.98	0.00	0.00	0.00	24,811.93	5,480.35	0.00	30,292.28	118.31%	-4,688.30
	SEGURIDAD PUBLICA	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,600.00
	OBRAS Y SERVICIOS PUBLICOS	11,500.00	0.00	11,500.00	0.00	0.00	0.00	9,315.60	326.70	0.00	9,642.30	83.85%	1,857.70
4105513	ATENCION A INVITADOS ESPECIALES	679,177.38	0.00	679,177.38	6,546.10	25,580.50	99,081.27	21,287.65	25,704.09	29,777.19	207,976.80	30.62%	471,200.58
	GOBERNACION	616,386.94	0.00	616,386.94	5,583.10	22,307.50	93,146.61	20,397.65	20,534.09	27,135.19	189,104.14	30.68%	427,282.80
	HACIENDA	15,007.00	0.00	15,007.00	963.00	0.00	4,928.60	440.00	1,540.00	2,642.00	10,513.60	70.06%	4,493.40
	SEGURIDAD PUBLICA	44,537.44	0.00	44,537.44	0.00	0.00	1,006.06	0.00	3,630.00	0.00	4,636.06	10.41%	39,901.38
	OBRAS Y SERVICIOS PUBLICOS	3,246.00	0.00	3,246.00	0.00	3,273.00	0.00	450.00	0.00	0.00	3,723.00	114.70%	-477.00
4105514	OTROS GASTOS ADMINISTRATIVOS	109,567.36	0.00	109,567.36	34,533.28	32,519.31	32,951.42	63,681.82	39,584.15	51,536.25	254,806.23	232.56%	-145,238.87
	GOBERNACION	32,005.60	0.00	32,005.60	31,760.23	29,349.81	30,868.24	53,401.15	33,510.66	49,946.78	228,836.87	714.99%	-196,831.27
	HACIENDA	77,561.76	0.00	77,561.76	2,116.53	2,927.50	1,895.48	3,837.67	5,587.31	652.09	17,016.58	21.94%	60,545.18
	SEGURIDAD PUBLICA	0.00	0.00	0.00	656.52	242.00	187.70	3,039.00	486.18	937.38	5,548.78	0.00%	-5,548.78
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	3,404.00	0.00	0.00	3,404.00	0.00%	-3,404.00
4105515	INTERESES FINANC. Y COMISIONES BANCARIAS	7,180,780.00	0.00	7,180,780.00	791,165.13	935,211.13	878,202.70	1,262,539.92	887,555.33	960,520.00	5,715,194.21	79.59%	1,465,585.79
	GASTOS GENERALES	4,332,000.00	0.00	4,332,000.00	395,681.25	457,083.71	439,866.35	810,202.33	427,738.50	491,197.30	3,021,769.44	69.75%	1,310,230.56
	FONDOS FEDERALES	2,848,780.00	0.00	2,848,780.00	395,483.88	478,127.42	438,336.35	452,337.59	459,816.83	469,322.70	2,693,424.77	94.55%	155,355.23
4105516	ACTUALIZACION UDIS	50,000.00	0.00	50,000.00	9.69	0.00	0.00	0.00	0.00	0.00	9.69	0.02%	49,990.31
	GASTOS GENERALES	50,000.00	0.00	50,000.00	9.69	0.00	0.00	0.00	0.00	0.00	9.69	0.02%	49,990.31
4105519	MANEJO D/CTA. PREDIAL RUSTICO	1,866,253.60	0.00	1,866,253.60	40,387.83	93,693.29	124,332.35	182,160.87	141,305.12	364,220.02	946,099.48	50.70%	920,154.12
	GASTOS GENERALES	1,866,253.60	0.00	1,866,253.60	40,387.83	93,693.29	124,332.35	182,160.87	141,305.12	364,220.02	946,099.48	50.70%	920,154.12
4105520	SERV. TEC. DE CATASTRO ISAI	2,559,875.64	0.00	2,559,875.64	220,548.02	194,922.98	123,867.00	158,222.13	233,569.44	123,867.00	1,054,996.57	41.21%	1,504,879.07
	GASTOS ADMINISTRATIVOS	2,559,875.64	0.00	2,559,875.64	220,548.02	194,922.98	123,867.00	158,222.13	233,569.44	123,867.00	1,054,996.57	41.21%	1,504,879.07
4105521	C O C C A F	140,340.00	0.00	140,340.00	11,695.00	11,695.00	11,695.00	11,695.00	11,695.00	11,695.00	70,170.00	50.00%	70,170.00
	GASTOS GENERALES	140,340.00	0.00	140,340.00	11,695.00	11,695.00	11,695.00	11,695.00	11,695.00	11,695.00	70,170.00	50.00%	70,170.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	2,036,638.00	0.00	2,036,638.00	10,528.94	149,720.42	157,090.43	158,595.01	368,399.10	500,917.98	1,345,251.88	66.05%	691,386.12
	GOBERNACION	1,976,638.00	0.00	1,976,638.00	8,990.84	144,025.42	126,369.29	156,816.61	359,121.74	376,028.27	1,171,352.17	59.26%	805,285.83
	HACIENDA	0.00	0.00	0.00	0.00	0.00	29,280.00	1,176.00	3,461.72	0.00	33,917.72	0.00%	-33,917.72
	SEGURIDAD PUBLICA	60,000.00	0.00	60,000.00	388.10	0.00	0.00	309.40	1,472.87	80,877.25	83,047.62	138.41%	-23,047.62
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	1,150.00	5,695.00	1,441.14	293.00	4,342.77	44,012.46	56,934.37	0.00%	-56,934.37
4105523	CREDITO AL SALARIO	1,002,858.82	0.00	1,002,858.82	158,667.21	161,778.72	142,846.91	150,565.63	149,178.94	149,604.61	912,642.02	91.00%	90,216.80
	GOBERNACION	87,774.22	0.00	87,774.22	8,632.97	8,633.60	8,950.22	8,987.99	8,622.58	8,450.76	52,278.12	59.56%	35,496.10
	HACIENDA	13,647.84	0.00	13,647.84	1,436.26	1,426.03	2,017.91	1,798.81	1,547.95	1,330.47	9,557.43	70.03%	4,090.41
	OBRAS Y SERVICIOS PUBLICOS	161,731.80	0.00	161,731.80	24,533.00	24,656.44	23,827.10	22,353.03	22,871.83	22,622.03	140,863.43	87.10%	20,868.37
	FONDOS FEDERALES	739,704.96	0.00	739,704.96	124,064.98	127,062.65	108,051.68	117,425.80	116,136.58	117,201.35	709,943.04	95.98%	29,761.92
4105525	OPERATIVO SEMANA SANTA	493,940.20	0.00	493,940.20	0.00	12,000.00	452,421.73	346,845.32	57,175.00	4,770.00	873,212.05	176.78%	-379,271.85
	GOBERNACION	162,400.00	0.00	162,400.00	0.00	0.00	187,627.24	189,487.92	950.00	2,040.00	380,105.16	234.05%	-217,705.16
	HACIENDA	12,240.20	0.00	12,240.20	0.00	0.00	3,740.00	9,900.00	0.00	0.00	13,640.00	111.44%	-1,399.80
	SEGURIDAD PUBLICA	102,800.00	0.00	102,800.00	0.00	0.00	80,832.19	102,347.10	1,600.00	0.00	184,779.29	179.75%	-81,979.29
	OBRAS Y SERVICIOS PUBLICOS	216,500.00	0.00	216,500.00	0.00	12,000.00	180,222.30	45,110.30	54,625.00	2,730.00	294,687.60	136.11%	-78,187.60

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4105526	BLOQUERA MUNICIPAL	292,793.48	0.00	292,793.48	10,459.34	13,334.75	13,240.90	15,578.99	15,909.40	18,906.80	87,430.18	29.86%	205,363.30
	OBRAS Y SERVICIOS PUBLICOS	292,793.48	0.00	292,793.48	10,459.34	13,334.75	13,240.90	15,578.99	15,909.40	18,906.80	87,430.18	29.86%	205,363.30
4105534	REUNIONES TRABAJO PERSONAL MPAL.	379,499.56	0.00	379,499.56	18,294.63	28,804.75	18,090.70	34,210.61	45,170.07	65,788.35	210,359.11	55.43%	169,140.45
	GOBERNACION	348,603.80	0.00	348,603.80	17,316.63	26,074.00	15,114.70	27,732.61	23,063.32	41,882.65	151,183.91	43.37%	197,419.89
	HACIENDA	27,351.38	0.00	27,351.38	584.00	1,287.50	1,624.00	6,478.00	21,350.25	23,905.70	55,229.45	201.93%	-27,878.07
	SEGURIDAD PUBLICA	1,244.00	0.00	1,244.00	0.00	0.00	0.00	0.00	756.50	0.00	756.50	60.81%	487.50
	OBRAS Y SERVICIOS PUBLICOS	2,300.38	0.00	2,300.38	394.00	1,443.25	1,352.00	0.00	0.00	0.00	3,189.25	138.64%	-888.87
4106	**APOYO A ORGANISMO Y ASIST. SOCIAL**	**8,551,741.06**	**0.00**	**8,551,741.06**	**179,217.78**	**1,446,316.35**	**1,203,302.77**	**1,422,712.35**	**712,505.75**	**2,472,799.05**	**7,436,854.05**	**86.96%**	**1,114,887.01**
4106602	APOYOS A LA EDUCACION	559,723.22	0.00	559,723.22	700.00	41,000.00	13,150.00	15,000.00	48,970.00	74,366.76	193,186.76	34.51%	366,536.46
	GOBERNACION	559,723.22	0.00	559,723.22	700.00	41,000.00	13,150.00	15,000.00	48,970.00	74,366.76	193,186.76	34.51%	366,536.46
4106603	PATRONATO DE BOMBEROS	76,480.00	0.00	76,480.00	8,276.00	2,000.00	2,380.00	6,814.00	7,312.00	2,880.00	29,662.00	38.78%	46,818.00
	GOBERNACION	76,480.00	0.00	76,480.00	8,276.00	2,000.00	2,380.00	6,814.00	7,312.00	2,880.00	29,662.00	38.78%	46,818.00
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	955,152.00	0.00	955,152.00	79,290.00	92,505.00	66,075.00	79,290.00	79,290.00	79,290.00	475,740.00	49.81%	479,412.00
	GOBERNACION	955,152.00	0.00	955,152.00	79,290.00	92,505.00	66,075.00	79,290.00	79,290.00	79,290.00	475,740.00	49.81%	479,412.00
4106608	B E C A S	1,675,832.00	0.00	1,675,832.00	29,000.00	29,750.00	735,986.89	736,786.93	73,250.00	1,656,786.21	3,261,560.03	194.62%	-1,585,728.03
	GOBERNACION	1,675,832.00	0.00	1,675,832.00	29,000.00	29,750.00	29,150.00	29,750.00	73,250.00	28,250.00	219,150.00	13.08%	1,456,682.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00%	-14,000.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	706,836.89	707,036.93	0.00	1,614,536.21	3,028,410.03	0.00%	-3,028,410.03
4106609	APOYO AL DEPORTE	1,511,411.60	0.00	1,511,411.60	26,396.00	401,659.24	91,407.75	214,387.28	188,433.97	215,166.75	1,137,450.99	75.26%	373,960.61
	GOBERNACION	1,511,411.60	0.00	1,511,411.60	26,396.00	401,659.24	91,407.75	214,387.28	188,433.97	215,166.75	1,137,450.99	75.26%	373,960.61
4106611	FOMENTO INVERSION(CEPROFIES)	450,000.00	0.00	450,000.00	11,038.55	751,349.50	130,609.76	134,235.93	0.00	0.00	1,027,233.74	228.27%	-577,233.74
	HACIENDA	450,000.00	0.00	450,000.00	11,038.55	751,349.50	130,609.76	134,235.93	0.00	0.00	1,027,233.74	228.27%	-577,233.74
4106612	CRUZ ROJA MEXICANA	29,350.00	0.00	29,350.00	0.00	0.00	0.00	6,562.52	6,683.81	11,209.14	24,455.47	83.32%	4,894.53
	GOBERNACION	29,350.00	0.00	29,350.00	0.00	0.00	0.00	6,562.52	6,683.81	11,209.14	24,455.47	83.32%	4,894.53
4106613	APOYO POR DESASTRES NATURALES	120,000.00	0.00	120,000.00	0.00	1,886.04	9,365.12	9,150.75	14,320.59	8,349.82	43,072.32	35.89%	76,927.68
	GOBERNACION	120,000.00	0.00	120,000.00	0.00	1,886.04	9,365.12	9,150.75	14,320.59	8,349.82	43,072.32	35.89%	76,927.68
4106620	OTROS APOYOS	3,173,792.24	0.00	3,173,792.24	24,517.23	126,166.57	154,328.25	171,711.60	302,310.28	359,684.37	1,138,718.30	35.88%	2,035,073.94
	GOBERNACION	3,173,792.24	0.00	3,173,792.24	24,517.23	126,166.57	154,328.25	171,711.60	302,310.28	359,684.37	1,138,718.30	35.88%	2,035,073.94
4106624	SIND. DE TRAB. AL SERV. H. AYTTO.	0.00	0.00	0.00	0.00	0.00	0.00	48,773.34	-8,064.90	65,066.00	105,774.44	0.00%	-105,774.44
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	48,773.34	-8,064.90	65,066.00	105,774.44	0.00%	-105,774.44
4107	**DEUDA PUBLICA**	**40,337,200.00**	**0.00**	**40,337,200.00**	**4,719,472.04**	**6,152,622.07**	**2,787,268.69**	**3,361,974.11**	**3,321,410.72**	**2,600,957.19**	**22,943,704.82**	**56.88%**	**17,393,495.18**
4107701	ACREEDORES DIVERSOS	24,518,000.00	0.00	24,518,000.00	1,912,311.33	2,928,951.46	99,825.32	12,824.40	1,331,373.67	686,122.52	6,971,408.70	28.43%	17,546,591.30
	FONDOS FEDERALES	24,518,000.00	0.00	24,518,000.00	1,912,311.33	2,928,951.46	99,825.32	12,824.40	1,331,373.67	686,122.52	6,971,408.70	28.43%	17,546,591.30
4107702	PROVEEDORES	4,000,000.00	0.00	4,000,000.00	923,156.53	2,160,733.38	1,412,317.60	2,484,621.33	714,172.39	638,807.73	8,333,808.96	208.35%	-4,333,808.96
	FONDOS FEDERALES	4,000,000.00	0.00	4,000,000.00	923,156.53	2,160,733.38	1,412,317.60	2,484,621.33	714,172.39	638,807.73	8,333,808.96	208.35%	-4,333,808.96
4107720	DOCUMENTOS POR PAGAR	11,819,200.00	0.00	11,819,200.00	1,884,004.18	1,062,937.23	1,275,125.77	864,528.38	1,275,864.66	1,276,026.94	7,638,487.16	64.63%	4,180,712.84
	DEUDA PUBLICA	5,170,200.00	0.00	5,170,200.00	1,235,313.88	412,467.91	412,467.91	2,089.85	412,467.91	412,467.91	2,887,275.37	55.84%	2,282,924.63
	FONDOS FEDERALES	6,649,000.00	0.00	6,649,000.00	648,690.30	650,469.32	862,657.86	862,438.53	863,396.75	863,559.03	4,751,211.79	71.46%	1,897,788.21
4108	**ADQUISIONES**	**12,126,500.00**	**0.00**	**12,126,500.00**	**463,821.66**	**155,067.61**	**343,336.91**	**3,333,300.67**	**1,504,547.20**	**1,700,147.99**	**7,500,222.04**	**61.85%**	**4,626,277.96**
4108801	MOB. Y EQUIPO DE OFICINA	250,000.00	0.00	250,000.00	40,147.66	39,820.61	164,599.91	92,901.00	103,731.90	50,156.00	491,357.08	196.54%	-241,357.08
	ADQUISICIONES	250,000.00	0.00	250,000.00	40,147.66	39,820.61	17,940.00	36,442.00	85,514.00	50,156.00	270,020.27	108.01%	-20,020.27
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	146,659.91	56,459.00	18,217.90	0.00	221,336.81	0.00%	-221,336.81
4108802	EQUIPO DE TRANSPORTE	6,700,000.00	0.00	6,700,000.00	423,674.00	44,297.00	0.00	2,884,982.00	1,160,022.50	1,503,700.00	6,016,675.50	89.80%	683,324.50
	ADQUISICIONES	2,700,000.00	0.00	2,700,000.00	423,674.00	44,297.00	0.00	205,990.00	312,990.00	0.00	986,951.00	36.55%	1,713,049.00
	FONDOS FEDERALES	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	1,499,500.00	1,499,500.00	37.49%	2,500,500.00
	PREDIAL RUSTICO	0.00	0.00	0.00	0.00	0.00	0.00	2,678,992.00	847,032.50	4,200.00	3,530,224.50	0.00%	-3,530,224.50
4108803	MAQUINARIA Y EQUIPO PESADO	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000,000.00
	ADQUISICIONES	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000,000.00
4108805	EQUIPO DE COMUNICACIÓN	0.00	0.00	0.00	0.00	0.00	135,792.00	13,372.06	30,912.00	89,332.00	269,408.06	0.00%	-269,408.06
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	135,792.00	1,045.00	30,912.00	89,332.00	257,081.00	0.00%	-257,081.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	12,327.06	0.00	0.00	12,327.06	0.00%	-12,327.06
4108806	HERRAMIENTA Y EQUIPO	7,500.00	0.00	7,500.00	0.00	1,350.00	0.00	156,224.01	8,539.60	0.00	166,113.61	2,214.85%	-158,613.61
	ADQUISICIONES	7,500.00	0.00	7,500.00	0.00	1,350.00	0.00	24,715.01	8,539.60	0.00	34,604.61	461.39%	-27,104.61

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

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	IMPUESTO PREDIAL RUSTICO	0.00	0.00	0.00	0.00	0.00	0.00	131,509.00	0.00	0.00	131,509.00	0.00%	-131,509.00
4108808	TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	0.00%	-140,000.00
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	0.00%	-140,000.00
4108809	EQUIPO DE COMPUTO	169,000.00	0.00	169,000.00	0.00	69,600.00	42,945.00	185,821.60	61,341.20	56,959.99	416,667.79	246.55%	-247,667.79
	ADQUISICIONES	169,000.00	0.00	169,000.00	0.00	69,600.00	19,845.00	1,590.00	61,341.20	56,959.99	209,336.19	123.87%	-40,336.19
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	23,100.00	184,231.60	0.00	0.00	207,331.60	0.00%	-207,331.60
4109	**CONSTRUCCIONES**	**65,340,432.10**	**0.00**	**65,340,432.10**	**208,685.46**	**468,668.75**	**2,797,858.14**	**4,355,302.62**	**12,206,745.79**	**11,242,102.15**	**31,279,362.91**	**47.87%**	**34,061,069.19**
4109909	APLIC. IMPUESTO PREDIAL RUSTICO	15,828,170.04	0.00	15,828,170.04	117,764.23	95,559.64	42,806.04	351,389.61	285,394.06	758,737.81	1,651,651.39	10.43%	14,176,518.65
	CONSTRUCCIONES	15,828,170.04	0.00	15,828,170.04	117,764.23	95,559.64	42,806.04	351,389.61	285,394.06	758,737.81	1,651,651.39	10.43%	14,176,518.65
4109910	OBRA PUBLICA DIRECTA	0.00	0.00	0.00	90,921.23	373,109.11	833,285.30	474,468.00	6,237,949.34	356,235.30	8,365,968.28	0.00%	-8,365,968.28
	CONSTRUCCIONES	0.00	0.00	0.00	90,921.23	373,109.11	833,285.30	474,468.00	6,237,949.34	356,235.30	8,365,968.28	0.00%	-8,365,968.28
4109911	APLIC. FDO. APORT. INF. SOC. MPAL.	48,456,462.06	0.00	48,456,462.06	0.00	0.00	1,921,766.80	3,529,445.01	5,683,402.39	10,127,129.04	21,261,743.24	43.88%	27,194,718.82
	FONDOS FEDERALES	48,456,462.06	0.00	48,456,462.06	0.00	0.00	1,921,766.80	3,529,445.01	5,683,402.39	10,127,129.04	21,261,743.24	43.88%	27,194,718.82
4109917	APLICACION PROG. HABITAT	1,055,800.00	0.00	1,055,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,055,800.00
	CONTRUCCIONES-HABITAT	1,055,800.00	0.00	1,055,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,055,800.00
4110	**SUBSIDIOS Y TRANSFERENCIAS**	**5,778,796.91**	**0.00**	**5,778,796.91**	**532,006.90**	**483,905.50**	**452,407.00**	**486,035.00**	**489,232.50**	**378,000.00**	**2,821,586.90**	**48.83%**	**2,957,210.01**
4110111	DIF MUNICIPAL	5,778,796.91	0.00	5,778,796.91	532,006.90	483,905.50	452,407.00	486,035.00	489,232.50	378,000.00	2,821,586.90	48.83%	2,957,210.01
	SUBSIDIOS Y TRANSFERENCIAS	5,778,796.91	0.00	5,778,796.91	532,006.90	483,905.50	452,407.00	486,035.00	489,232.50	378,000.00	2,821,586.90	48.83%	2,957,210.01
	TOTAL DE PRESUPUESTO DEL EJERCICIO	**333,130,717.00**	**0.00**	**333,130,717.00**	**20,099,943.12**	**26,735,472.50**	**25,769,655.61**	**31,632,028.03**	**37,624,135.48**	**36,402,551.55**	**178,263,786.29**	**53.51%**	**154,866,930.71**
4201	**PRESUP. EJERCICIOS ANTERIORES**	**0.00**	**0.00**	**0.00**	**994,420.22**	**291,441.13**	**33,018.00**	**66,665.68**	**84,694.06**	**26,938.16**	**1,497,177.25**	**0.00%**	**-1,497,177.25**
	TOTAL DE EGRESOS	**333,130,717.00**	**0.00**	**333,130,717.00**	**21,094,363.34**	**27,026,913.63**	**25,802,673.61**	**31,698,693.71**	**37,708,829.54**	**36,429,489.71**	**179,760,963.54**	**53.96%**	**153,369,753.46**