



## H. CONGRESO DEL ESTADO DE SINALOA CONTADURIA MAYOR DE HACIENDA H. AYUNTAMIENTO DE ROSARIO



### 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
<b>4101</b>	<b>SUELDOS Y SALARIOS</b>	<b>22,888,285.04</b>	<b>0.00</b>	<b>22,888,285.04</b>	<b>1,837,395.25</b>	<b>1,830,229.39</b>	<b>2,045,662.62</b>	<b>1,936,050.84</b>	<b>2,036,456.48</b>	<b>2,103,397.37</b>	<b>11,789,191.95</b>	<b>51.51%</b>	<b>11,099,093.09</b>
4101101	SUELDOS ORDINARIOS	20,659,243.20	0.00	20,659,243.20	1,650,725.91	1,510,810.80	1,678,951.80	1,648,397.02	1,725,119.60	1,698,600.57	9,912,605.70	47.98%	10,746,637.50
	GOBERNACION	4,498,910.76	0.00	4,498,910.76	464,859.54	419,958.28	461,237.12	436,605.33	460,130.32	447,115.92	2,689,906.51	59.79%	1,809,004.25
	HACIENDA	1,243,118.16	0.00	1,243,118.16	160,542.44	154,382.08	169,755.16	183,050.34	193,388.73	189,915.90	1,051,034.65	84.55%	192,083.51
	SEGURIDAD PUBLICA	0.00	0.00	0.00	3,444.40	0.00	1,000.00	0.00	236.86	0.00	1,051,034.65	0.00%	-4,681.26
	OBRAS Y SERVICIOS PUBLICOS	5,331,874.56	0.00	5,331,874.56	460,196.72	417,022.84	457,181.60	446,234.33	462,105.58	465,954.75	2,708,695.82	50.80%	2,623,178.74
	FONDOS FEDERALES	9,585,339.72	0.00	9,585,339.72	561,682.81	519,447.60	589,777.92	582,507.02	609,258.11	595,614.00	3,458,287.46	36.08%	6,127,052.26
4101102	COMPLEMENTO DE SUELDOS	574,918.24	0.00	574,918.24	115,834.96	127,515.20	132,756.98	129,200.52	136,751.44	135,033.78	777,092.88	135.17%	-202,174.64
	GOBERNACION	49,958.32	0.00	49,958.32	84,009.16	91,009.16	88,009.16	88,009.16	88,009.16	87,742.42	526,788.22	1,054.46%	-476,829.90
	HACIENDA	127,315.92	0.00	127,315.92	8,186.54	8,186.54	8,186.54	8,186.54	15,518.54	14,286.54	62,551.24	49.13%	64,764.68
	OBRAS Y SERVICIOS PUBLICOS	12,644.00	0.00	12,644.00	1,053.68	1,053.68	1,053.68	1,053.68	1,053.68	6,322.08	6,322.08	50.00%	6,321.92
	FONDOS FEDERALES	385,000.00	0.00	385,000.00	22,585.58	27,265.82	35,507.60	31,951.14	32,170.06	31,951.14	181,431.34	47.13%	203,568.66
4101103	PERSONAL EXTRAORDINARIO	1,590,623.60	0.00	1,590,623.60	70,834.38	191,447.96	230,293.84	154,775.74	170,856.08	267,770.72	1,085,978.72	68.27%	504,644.88
	GOBERNACION	1,057,896.80	0.00	1,057,896.80	14,213.18	79,532.11	135,033.89	28,551.70	30,737.85	145,990.24	434,058.97	41.03%	623,837.83
	HACIENDA	54,000.00	0.00	54,000.00	5,682.75	8,544.35	6,628.94	26,260.04	8,445.20	24,528.60	80,089.88	148.31%	-26,089.88
	OBRAS Y SERVICIOS PUBLICOS	478,726.80	0.00	478,726.80	50,938.45	103,371.50	88,631.01	99,964.00	131,673.03	97,251.88	571,829.87	119.45%	-93,103.07
4101104	HORAS EXTRAS	63,500.00	0.00	63,500.00	0.00	455.43	3,660.00	3,677.56	3,729.36	1,992.30	13,514.65	21.28%	49,985.35
	GOBERNACION	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,485.00	0.00	1,559.58	3,044.58	304.46%	-2,044.58
	HACIENDA	0.00	0.00	0.00	0.00	455.43	0.00	0.00	0.00	0.00	455.43	0.00%	-455.43
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	83.16	0.00	0.00	83.16	0.00%	-83.16
	OBRAS Y SERVICIOS PUBLICOS	62,500.00	0.00	62,500.00	0.00	0.00	3,660.00	2,109.40	3,729.36	432.72	9,931.48	15.89%	52,568.52
<b>4102</b>	<b>PRESTACIONES LABORALES</b>	<b>8,147,740.01</b>	<b>0.00</b>	<b>8,147,740.01</b>	<b>319,258.43</b>	<b>317,348.47</b>	<b>388,851.38</b>	<b>355,647.89</b>	<b>390,840.92</b>	<b>578,554.69</b>	<b>2,350,501.78</b>	<b>28.85%</b>	<b>5,797,238.23</b>
4102201	AGUINALDOS	2,392,304.41	0.00	2,392,304.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,392,304.41
	GOBERNACION	548,624.45	0.00	548,624.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	548,624.45
	HACIENDA	178,163.35	0.00	178,163.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	178,163.35
	SEGURIDAD PUBLICA	1,006,353.48	0.00	1,006,353.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,006,353.48
	OBRAS Y SERVICIOS PUBLICOS	659,163.13	0.00	659,163.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	659,163.13
4102202	QUINQUENIOS	428,820.37	0.00	428,820.37	33,423.95	31,821.81	36,273.11	27,301.21	35,304.18	43,859.34	207,983.60	48.50%	220,836.77
	GOBERNACION	68,826.85	0.00	68,826.85	5,260.21	5,104.90	5,569.99	4,151.64	5,541.78	7,363.76	32,992.28	47.94%	35,834.57
	HACIENDA	55,541.04	0.00	55,541.04	5,321.19	4,919.57	5,446.69	4,189.96	5,472.08	6,681.67	32,031.16	57.67%	23,509.88
	OBRAS Y SERVICIOS PUBLICOS	304,452.48	0.00	304,452.48	22,842.55	21,797.34	25,256.43	18,959.61	24,290.32	29,813.91	142,960.16	46.96%	161,492.32
4102203	CANASTA BASICA	384,981.92	0.00	384,981.92	30,394.50	30,394.50	30,394.50	30,262.35	30,130.20	30,130.20	181,706.25	47.20%	203,275.67
	GOBERNACION	81,597.92	0.00	81,597.92	6,078.90	6,078.90	6,078.90	6,078.90	6,078.90	6,078.90	36,473.40	44.70%	45,124.52
	HACIENDA	41,389.92	0.00	41,389.92	3,964.50	3,964.50	3,964.50	3,964.50	3,964.50	3,964.50	23,787.00	57.47%	17,602.92
	OBRAS Y SERVICIOS PUBLICOS	261,994.08	0.00	261,994.08	20,351.10	20,351.10	20,351.10	20,218.95	20,086.80	20,086.80	121,445.85	46.35%	140,548.23
4102204	PRIMA VACACIONAL	289,456.78	0.00	289,456.78	7,302.85	16,258.93	11,950.70	32,375.94	11,695.90	32,026.67	111,610.99	38.56%	177,845.79
	GOBERNACION	43,022.24	0.00	43,022.24	0.00	0.00	0.00	0.00	0.00	17,710.16	19,189.85	44.60%	23,832.39
	HACIENDA	31,875.24	0.00	31,875.24	2,953.84	0.00	0.00	6,898.78	0.00	4,395.82	14,248.44	44.70%	17,626.80
	SEGURIDAD PUBLICA	48,400.00	0.00	48,400.00	386.19	772.38	386.19	2,813.73	1,688.22	2,668.05	8,714.76	18.01%	39,685.24
	OBRAS Y SERVICIOS PUBLICOS	166,159.30	0.00	166,159.30	3,962.82	15,486.55	11,564.51	21,183.74	10,007.68	7,252.64	69,457.94	41.80%	96,701.36
4102205	INCENTIVOS	3,744.00	0.00	3,744.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,744.00
	GOBERNACION	3,744.00	0.00	3,744.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,744.00
4102208	INDEMNIZACIONES	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	16.67%	15,000.00
	SEGURIDAD PUBLICA	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	18.75%	13,000.00
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
4102209	PENSIONES VITALICIAS	1,100,000.00	0.00	1,100,000.00	75,841.87	69,299.77	79,339.80	78,348.51	76,801.40	91,306.26	470,937.61	42.81%	629,062.39
	GOBERNACION	1,100,000.00	0.00	1,100,000.00	75,841.87	69,299.77	79,339.80	78,348.51	76,801.40	91,306.26	470,937.61	42.81%	629,062.39
4102210	CUOTAS IMSS, ISSSTE, ETC.	1,999,891.32	0.00	1,999,891.32	140,792.17	130,527.93	149,841.22	149,026.31	0.00	318,697.84	888,885.47	44.45%	1,111,005.85
	GOBERNACION	254,940.00	0.00	254,940.00	13,877.45	13,005.21	15,656.83	15,319.14	0.00	37,619.50	159,478.13	37.45%	159,461.87
	HACIENDA	104,045.88	0.00	104,045.88	9,788.28	9,406.00	10,766.82	10,836.38	0.00	23,940.06	64,737.54	62.22%	39,308.34
	SEGURIDAD PUBLICA	963,388.28	0.00	963,388.28	67,634.40	62,719.99	72,151.24	71,427.27	0.00	147,657.19	421,590.09	43.76%	541,798.19
	OBRAS Y SERVICIOS PUBLICOS	677,517.16	0.00	677,517.16	49,492.04	45,396.73	51,266.33	51,443.52	0.00	109,481.09	307,079.71	45.32%	370,437.45
4102211	UNIFORMES	210,239.92	0.00	210,239.92	0.00	0.00	0.00	0.00	165,580.25	1,571.27	167,151.52	79.51%	43,088.40
	GOBERNACION	3,400.60	0.00	3,400.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,400.60



Rosario

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



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

ANEXO "B-2"

Table with 13 columns: 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. Rows include categories like HACIENDA, SEGURIDAD PUBLICA, OBRAS Y SERVICIOS PUBLICOS, and MATERIALES Y SUMINISTROS.



### H. CONGRESO DEL ESTADO DE SINALOA CONTADURIA MAYOR DE HACIENDA H. AYUNTAMIENTO DE ROSARIO



#### 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
	SEGURIDAD PUBLICA	4,634.01	0.00	4,634.01	0.00	0.00	1,618.46	2,070.00	838.00	249.00	4,775.46	103.05%	-141.45
	OBRAS Y SERVICIOS PUBLICOS	42,485.03	0.00	42,485.03	7,627.55	4,651.28	9,399.32	3,654.10	3,163.53	5,349.52	33,845.30	79.66%	8,639.73
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,335.25	79,335.25	0.00%	-79,335.25
4103311	ARREGLOS FLORALES Y CORONAS	25,591.55	0.00	25,591.55	350.00	300.00	1,207.50	0.00	2,080.00	5,770.00	9,707.50	37.93%	15,884.05
	GOBERNACION	20,516.21	0.00	20,516.21	350.00	300.00	1,207.50	0.00	2,080.00	5,770.00	9,707.50	47.32%	10,808.71
	HACIENDA	4,413.34	0.00	4,413.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,413.34
	SEGURIDAD PUBLICA	662.00	0.00	662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	662.00
4103312	MATERIAL FOTOGRAFICO	58,218.43	0.00	58,218.43	1,196.00	3,630.40	5,516.52	3,416.50	4,591.40	1,673.20	20,024.02	34.39%	38,194.41
	GOBERNACION	54,577.42	0.00	54,577.42	1,196.00	3,630.40	5,516.52	3,002.50	4,591.40	1,673.20	19,610.02	35.93%	34,967.40
	SEGURIDAD PUBLICA	3,310.01	0.00	3,310.01	0.00	0.00	0.00	414.00	0.00	0.00	414.00	12.51%	2,896.01
	OBRAS Y SERVICIOS PUBLICOS	331.00	0.00	331.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	331.00
4103314	SERVICIOS DE FOTOCOPIADO	40,772.17	0.00	40,772.17	1,238.55	0.00	9,683.00	0.00	0.00	1,130.70	12,052.25	29.56%	28,719.92
	GOBERNACION	3,274.82	0.00	3,274.82	0.00	0.00	0.00	0.00	0.00	627.90	627.90	19.17%	2,646.92
	HACIENDA	29,238.40	0.00	29,238.40	1,238.55	0.00	9,545.00	0.00	0.00	78.20	10,861.75	37.15%	18,376.65
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00%	-60.00
4103315	OBRAS Y SERVICIOS PUBLICOS	8,258.95	0.00	8,258.95	0.00	0.00	138.00	0.00	0.00	364.60	502.60	6.09%	7,756.35
	CONSUMO DE AGUA	69,550.17	0.00	69,550.17	0.00	0.00	4,203.68	0.00	0.00	0.00	4,203.68	6.04%	65,346.49
	GOBERNACION	36,951.42	0.00	36,951.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	36,951.42
	HACIENDA	882.67	0.00	882.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	882.67
	SEGURIDAD PUBLICA	26,811.06	0.00	26,811.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	26,811.06
	OBRAS Y SERVICIOS PUBLICOS	4,905.02	0.00	4,905.02	0.00	0.00	4,203.68	0.00	0.00	0.00	4,203.68	85.70%	701.34
4103316	CONSUMO DE GAS	25,565.00	0.00	25,565.00	256.80	1,366.00	1,367.20	1,825.24	525.60	1,850.06	7,190.90	28.13%	18,374.10
	SEGURIDAD PUBLICA	4,965.00	0.00	4,965.00	256.80	516.00	517.20	780.30	0.00	0.00	2,070.30	41.70%	2,894.70
	OBRAS Y SERVICIOS PUBLICOS	20,600.00	0.00	20,600.00	0.00	850.00	850.00	1,044.94	525.60	1,850.06	5,120.60	24.86%	15,479.40
4103317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	87,938.52	0.00	87,938.52	0.00	18,216.00	8,205.00	3,220.00	11,820.01	400.00	41,861.01	47.60%	46,077.51
	GOBERNACION	37,957.36	0.00	37,957.36	0.00	7,450.00	2,000.00	0.00	6,940.03	400.00	16,790.03	44.23%	21,167.33
	HACIENDA	38,947.80	0.00	38,947.80	0.00	10,766.00	5,175.00	3,220.00	4,879.98	0.00	24,040.98	61.73%	14,906.82
	SEGURIDAD PUBLICA	5,516.68	0.00	5,516.68	0.00	0.00	1,030.00	0.00	0.00	0.00	1,030.00	18.67%	4,486.68
	OBRAS Y SERVICIOS PUBLICOS	5,516.68	0.00	5,516.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,516.68
4103402	MANTENIMIENTO ASEO Y LIMPIA	662.00	0.00	662.00	0.00	189.75	0.00	0.00	0.00	-189.75	0.00	0.00%	662.00
	OBRAS Y SERVICIOS PUBLICOS	662.00	0.00	662.00	0.00	189.75	0.00	0.00	0.00	-189.75	0.00	0.00%	662.00
<b>4104</b>	<b>SERVICIOS GENERALES</b>	<b>2,502,498.02</b>	<b>0.00</b>	<b>2,502,498.02</b>	<b>93,218.35</b>	<b>156,869.83</b>	<b>664,455.32</b>	<b>270,445.47</b>	<b>158,795.76</b>	<b>-102,406.17</b>	<b>1,241,378.56</b>	<b>49.61%</b>	<b>1,261,119.46</b>
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	412,000.00	0.00	412,000.00	926.15	0.00	451,687.35	0.00	57.14	-441,578.35	11,092.29	2.69%	400,907.71
	OBRAS Y SERVICIOS PUBLICOS	412,000.00	0.00	412,000.00	926.15	0.00	451,687.35	0.00	57.14	-441,578.35	11,092.29	2.69%	400,907.71
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	0.00	0.00	0.00	1,495.00	1,888.55	5,164.00	9,645.00	50.00	2,042.75	20,285.30	0.00%	-20,285.30
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	1,495.00	1,888.55	5,164.00	9,645.00	50.00	2,042.75	20,285.30	0.00%	-20,285.30
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	20,849.59	0.00	20,849.59	200.00	713.00	120.00	3,293.50	12,333.00	1,019.83	17,679.33	84.79%	3,170.26
	GOBERNACION	13,599.71	0.00	13,599.71	0.00	713.00	0.00	3,293.50	10,608.00	0.00	14,614.50	107.46%	-1,014.79
	HACIENDA	4,413.34	0.00	4,413.34	200.00	0.00	0.00	0.00	575.00	1,019.83	1,794.83	40.67%	2,618.51
	SEGURIDAD PUBLICA	2,174.54	0.00	2,174.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,174.54
	OBRAS Y SERVICIOS PUBLICOS	662.00	0.00	662.00	0.00	0.00	120.00	0.00	1,150.00	0.00	1,270.00	191.84%	-608.00
4104404	MANTENIMIENTO DE CALLES	309,513.06	0.00	309,513.06	5,927.96	52,328.93	44,364.52	51,120.31	14,561.98	61,236.24	229,539.94	74.16%	79,973.12
	OBRAS Y SERVICIOS PUBLICOS	309,513.06	0.00	309,513.06	5,927.96	52,328.93	44,364.52	51,120.31	14,561.98	61,236.24	229,539.94	74.16%	79,973.12
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	104,485.92	0.00	104,485.92	3,374.08	1,045.00	3,851.44	171.81	1,574.85	4,012.18	14,029.36	13.43%	90,456.56
	GOBERNACION	37,623.76	0.00	37,623.76	2,717.84	1,045.00	1,897.44	171.81	1,402.35	999.00	8,233.44	21.88%	29,390.32
	HACIENDA	22,728.72	0.00	22,728.72	373.56	0.00	0.00	0.00	0.00	485.69	859.25	3.78%	21,869.47
	SEGURIDAD PUBLICA	39,720.10	0.00	39,720.10	282.68	0.00	0.00	0.00	172.50	0.00	455.18	1.15%	39,264.92
	OBRAS Y SERVICIOS PUBLICOS	4,413.34	0.00	4,413.34	0.00	0.00	1,954.00	0.00	0.00	0.00	1,954.00	44.27%	2,459.34
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,527.49	2,527.49	0.00%	-2,527.49
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	179,840.38	0.00	179,840.38	4,782.72	14,584.02	9,727.21	17,601.29	15,555.03	45,021.13	107,271.40	59.65%	72,568.98
	GOBERNACION	67,656.90	0.00	67,656.90	611.76	5,008.50	1,529.89	0.00	60.00	2,773.62	9,983.77	14.76%	57,673.13
	SEGURIDAD PUBLICA	60,683.48	0.00	60,683.48	1,658.26	2,646.10	3,342.32	2,353.18	369.95	20,083.94	30,453.75	50.18%	30,229.73
	OBRAS Y SERVICIOS PUBLICOS	51,500.00	0.00	51,500.00	2,512.70	6,929.42	4,855.00	15,248.11	15,125.08	22,163.57	66,833.88	129.77%	-15,333.88



Rosario

## H. CONGRESO DEL ESTADO DE SINALOA CONTADURIA MAYOR DE HACIENDA H. AYUNTAMIENTO DE ROSARIO



### 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
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	51,500.00	0.00	51,500.00	185.57	142.00	2,690.62	43,001.35	27,664.68	7,961.20	81,645.42	158.53%	-30,145.42
	OBRAS Y SERVICIOS PUBLICOS	51,500.00	0.00	51,500.00	185.57	142.00	2,690.62	43,001.35	27,664.68	7,961.20	81,645.42	158.53%	-30,145.42
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	1,032,715.30	0.00	1,032,715.30	56,965.53	53,577.58	89,123.76	103,208.20	64,246.48	168,813.78	535,935.33	51.90%	496,779.97
	GOBERNACION	164,223.09	0.00	164,223.09	3,842.02	22,294.45	0.00	2,505.03	2,139.00	20,946.75	51,727.25	31.50%	112,495.84
	HACIENDA	39,720.10	0.00	39,720.10	4,788.04	732.00	0.00	0.00	5,049.01	6,973.67	17,542.72	44.17%	22,177.38
	SEGURIDAD PUBLICA	352,765.44	0.00	352,765.44	29,181.13	-13,421.02	34,022.01	3,794.95	21,696.84	-18,943.12	56,330.79	15.97%	296,434.65
	OBRAS Y SERVICIOS PUBLICOS	476,006.67	0.00	476,006.67	19,154.34	20,142.06	28,401.84	45,029.90	22,980.82	111,402.66	247,111.62	51.91%	228,895.05
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	23,830.09	26,699.91	51,878.32	12,380.81	48,433.82	163,222.95	0.00%	-163,222.95
4104410	CONSERVACION DE PARQUES Y JARDINES	61,800.00	0.00	61,800.00	100.02	4,090.76	6,738.00	16,291.66	4,530.80	4,772.47	36,523.71	59.10%	25,276.29
	OBRAS Y SERVICIOS PUBLICOS	61,800.00	0.00	61,800.00	100.02	4,090.76	6,738.00	16,291.66	4,530.80	4,772.47	36,523.71	59.10%	25,276.29
4104411	ALIMENTACION Y TRASLADO DE REOS	172,120.42	0.00	172,120.42	9,169.23	10,974.00	16,151.00	12,098.10	17,892.90	21,518.90	87,804.13	51.01%	84,316.29
	SEGURIDAD PUBLICA	172,120.42	0.00	172,120.42	9,169.23	10,974.00	16,151.00	12,098.10	17,892.90	21,518.90	87,804.13	51.01%	84,316.29
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	29,083.08	0.00	29,083.08	0.00	8,129.99	6,850.00	207.00	0.00	8,820.01	24,007.00	82.55%	5,076.08
	GOBERNACION	5,516.68	0.00	5,516.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,516.68
	SEGURIDAD PUBLICA	23,566.40	0.00	23,566.40	0.00	0.00	0.00	207.00	0.00	0.00	207.00	0.88%	23,359.40
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	8,129.99	6,850.00	0.00	0.00	8,820.01	23,800.00	0.00%	-23,800.00
4104413	SERVICIOS DE VIALIDAD	44,354.10	0.00	44,354.10	990.50	0.00	20,476.42	0.00	0.00	54.00	21,520.92	48.52%	22,833.18
	SEGURIDAD PUBLICA	44,354.10	0.00	44,354.10	990.50	0.00	20,476.42	-20,401.00	0.00	54.00	1,119.92	2.52%	43,234.18
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	20,401.00	0.00	0.00	20,401.00	0.00%	-20,401.00
4104414	MANT. DE EQPO. DE COMPUTO	73,936.17	0.00	73,936.17	0.00	700.00	1,050.00	1,200.00	0.00	750.00	3,700.00	5.00%	70,236.17
	GOBERNACION	61,981.17	0.00	61,981.17	0.00	600.00	600.00	0.00	0.00	375.00	1,575.00	2.54%	60,406.17
	HACIENDA	6,805.00	0.00	6,805.00	0.00	100.00	450.00	0.00	0.00	375.00	925.00	13.59%	5,880.00
	OBRAS Y SERVICIOS PUBLICOS	5,150.00	0.00	5,150.00	0.00	0.00	0.00	1,200.00	0.00	0.00	1,200.00	23.30%	3,950.00
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	5,150.00	0.00	5,150.00	9,101.59	8,696.00	6,461.00	12,607.25	328.90	13,149.69	50,344.43	977.56%	-45,194.43
	GOBERNACION	5,150.00	0.00	5,150.00	5,669.60	1,190.00	1,385.00	5,830.54	0.00	9,439.69	23,514.83	456.60%	-18,364.83
	HACIENDA	0.00	0.00	0.00	0.00	4,505.96	2,000.00	4,631.71	0.00	0.00	11,137.67	0.00%	-11,137.67
	SEGURIDAD PUBLICA	0.00	0.00	0.00	2,632.00	1,700.04	1,726.00	1,145.00	0.00	1,210.00	8,413.04	0.00%	-8,413.04
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	799.99	1,300.00	1,350.00	1,000.00	328.90	2,500.00	7,278.89	0.00%	-7,278.89
4104417	MANTENIMIENTO DE EQUIPOS DE COMPUTO	5,150.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,150.00
	GOBERNACION	5,150.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,150.00
<b>4105</b>	<b>GASTOS ADMINISTRATIVOS</b>	<b>3,847,930.98</b>	<b>0.00</b>	<b>3,847,930.98</b>	<b>252,556.81</b>	<b>385,196.20</b>	<b>501,390.29</b>	<b>384,660.50</b>	<b>695,259.80</b>	<b>469,428.11</b>	<b>2,688,491.71</b>	<b>69.87%</b>	<b>1,159,439.27</b>
4105501	SUSCRIPCIONES Y LIBROS	4,413.34	0.00	4,413.34	0.00	0.00	6,331.00	0.00	1,314.27	790.00	8,435.27	191.13%	-4,021.93
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	0.00%	-350.00
	HACIENDA	4,413.34	0.00	4,413.34	0.00	0.00	6,331.00	0.00	1,314.27	440.00	8,085.27	183.20%	-3,671.93
4105502	SEGUROS Y FIANZAS	237,788.28	0.00	237,788.28	0.00	99,383.80	5,520.55	42,921.72	0.00	7,478.29	155,304.36	65.31%	82,483.92
	GOBERNACION	16,093.00	0.00	16,093.00	0.00	12,640.80	0.00	0.00	0.00	0.00	12,640.80	78.55%	3,452.20
	HACIENDA	14,895.34	0.00	14,895.34	0.00	0.00	0.00	6,479.05	0.00	5,653.57	12,132.62	81.45%	2,762.72
	SEGURIDAD PUBLICA	80,337.86	0.00	80,337.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	80,337.86
	OBRAS Y SERVICIOS PUBLICOS	126,462.08	0.00	126,462.08	0.00	0.00	0.00	11,585.45	0.00	0.00	11,585.45	9.16%	114,876.63
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	86,743.00	5,520.55	24,857.22	0.00	1,824.72	118,945.49	0.00%	-118,945.49
4105503	ARRENDAMIENTO	146,951.12	0.00	146,951.12	27,380.00	76,060.00	97,560.00	59,440.00	73,560.00	33,440.00	367,440.00	250.04%	-220,488.88
	GOBERNACION	47,389.90	0.00	47,389.90	27,380.00	71,560.00	94,560.00	57,940.00	67,060.00	31,940.00	350,440.00	739.48%	-303,050.10
	HACIENDA	31,364.50	0.00	31,364.50	0.00	4,500.00	3,000.00	1,500.00	4,500.00	1,500.00	15,000.00	47.82%	16,364.50
	SEGURIDAD PUBLICA	49,440.00	0.00	49,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	49,440.00
	OBRAS Y SERVICIOS PUBLICOS	18,756.72	0.00	18,756.72	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	10.66%	16,756.72
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJOS	943,927.45	0.00	943,927.45	11,479.35	34,897.46	70,771.23	65,907.34	29,139.36	42,612.78	254,807.52	26.99%	689,119.93
	GOBERNACION	710,239.07	0.00	710,239.07	6,817.00	13,486.99	53,546.29	46,545.48	18,638.46	19,611.74	158,645.96	22.34%	551,593.11
	HACIENDA	106,303.42	0.00	106,303.42	3,069.00	16,766.99	9,790.00	15,483.36	9,038.90	16,011.00	70,159.25	66.00%	36,144.17
	SEGURIDAD PUBLICA	108,126.93	0.00	108,126.93	1,593.35	1,682.00	4,316.46	1,405.50	598.00	3,547.04	13,142.35	12.15%	94,984.58
	OBRAS Y SERVICIOS PUBLICOS	19,258.03	0.00	19,258.03	0.00	2,961.48	3,118.48	2,473.00	864.00	3,443.00	12,859.96	66.78%	6,398.07
4105505	COMISIONES CONFERIDAS	11,033.36	0.00	11,033.36	20,000.00	9,000.00	0.00	26,000.00	32,500.00	72,500.00	160,000.00	1,450.15%	-148,966.64



Rosario

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



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

ANEXO "B-2"

Table with 14 columns: 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



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



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
4106606	PROMOCION TURISTICA	2,206.67	0.00	2,206.67	0.00	842.00	0.00	0.00	79.20	36,419.43	37,340.63	1,692.17%	-35,133.96
	GOBERNACION	2,206.67	0.00	2,206.67	0.00	842.00	0.00	0.00	79.20	36,419.43	37,340.63	1,692.17%	-35,133.96
4106609	APOYO AL DEPORTE	88,266.88	0.00	88,266.88	400.00	9,300.00	4,255.50	29,294.54	18,550.33	3,582.90	65,383.27	74.07%	22,883.61
	GOBERNACION	88,266.88	0.00	88,266.88	400.00	9,300.00	4,255.50	29,294.54	18,550.33	3,582.90	65,383.27	74.07%	22,883.61
4106610	APOYO A ASILO E INDIGENTES	6,620.02	0.00	6,620.02	0.00	0.00	0.00	127.02	0.00	0.00	127.02	1.92%	6,493.00
	GOBERNACION	6,620.02	0.00	6,620.02	0.00	0.00	0.00	127.02	0.00	0.00	127.02	1.92%	6,493.00
4106611	FOMENTO A LA INVERSION (CEPROFIES)	4,170.30	0.00	4,170.30	0.00	0.00	0.00	0.00	52,011.18	0.00	52,011.18	1,247.18%	-47,840.88
	HACIENDA	4,170.30	0.00	4,170.30	0.00	0.00	0.00	0.00	52,011.18	0.00	52,011.18	1,247.18%	-47,840.88
4106612	CRUZ ROJA	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	-100,000.00	85,000.00	135,000.00	0.00%	-135,000.00
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	-100,000.00	85,000.00	135,000.00	0.00%	-135,000.00
4106620	OTROS APOYOS	1,276,985.33	0.00	1,276,985.33	8,700.00	20,111.00	58,832.79	51,934.48	62,468.90	74,558.26	276,605.43	21.66%	1,000,379.90
	GOBERNACION	1,142,930.02	0.00	1,142,930.02	8,700.00	20,111.00	30,134.67	48,756.44	54,270.10	71,863.33	233,835.54	20.46%	909,094.48
	SEGURIDAD PUBLICA	134,055.31	0.00	134,055.31	0.00	0.00	28,698.12	3,178.04	8,198.80	2,694.93	42,769.89	31.90%	91,285.42
4106624	SINDICATO UNICO DE TRABAJADORES	300,000.00	0.00	300,000.00	13,450.00	9,900.00	10,700.00	25,950.00	7,037.50	32,650.60	99,688.10	33.23%	200,311.90
	GOBERNACION	300,000.00	0.00	300,000.00	13,450.00	9,900.00	10,700.00	25,950.00	7,037.50	32,650.60	99,688.10	33.23%	200,311.90
<b>4107</b>	<b>DEUDA PUBLICA</b>	<b>5,257,249.44</b>	<b>0.00</b>	<b>5,257,249.44</b>	<b>608,671.48</b>	<b>64,189.47</b>	<b>168,821.79</b>	<b>342,066.17</b>	<b>595,736.57</b>	<b>483,277.27</b>	<b>2,262,762.75</b>	<b>43.04%</b>	<b>2,994,486.69</b>
4107701	ACREEDORES DIVERSOS	150,000.00	0.00	150,000.00	3,708.02	4,231.60	32,221.90	40,000.00	54,155.12	63,632.00	197,948.64	131.97%	-47,948.64
	DEUDA PUBLICA	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	150,000.00
	FONDOS FEDERALES	0.00	0.00	0.00	3,708.02	4,231.60	32,221.90	40,000.00	54,155.12	63,632.00	197,948.64	0.00%	-197,948.64
4107702	PROVEEDORES	3,347,428.55	0.00	3,347,428.55	410,859.00	29,316.84	40,018.55	301,619.22	264,398.72	142,460.34	1,188,672.67	35.51%	2,158,755.88
	DEUDA PUBLICA	2,182,158.16	0.00	2,182,158.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,182,158.16
	FONDOS FEDERALES	1,165,270.39	0.00	1,165,270.39	410,859.00	29,316.84	40,018.55	301,619.22	264,398.72	142,460.34	1,188,672.67	102.01%	-23,402.28
4107704	SUELDOS Y PRESTACIONES POR PAGAR	0.00	0.00	0.00	177,627.90	0.00	77,804.81	0.00	5,498.78	0.00	260,931.49	0.00%	-260,931.49
	FONDOS FEDERALES	0.00	0.00	0.00	177,627.90	0.00	77,804.81	0.00	5,498.78	0.00	260,931.49	0.00%	-260,931.49
4107705	FUNCIONARIOS Y EMPLEADOS	0.00	0.00	0.00	0.00	14,164.47	2,300.00	0.00	0.00	5,498.78	21,963.25	0.00%	-21,963.25
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	14,164.47	2,300.00	0.00	0.00	5,498.78	21,963.25	0.00%	-21,963.25
4107720	DOCUMENTOS POR PAGAR	1,759,820.89	0.00	1,759,820.89	16,476.56	16,476.56	16,476.53	446.95	271,683.95	271,686.15	593,246.70	33.71%	1,166,574.19
	FONDOS FEDERALES	1,759,820.89	0.00	1,759,820.89	16,476.56	16,476.56	16,476.53	446.95	271,683.95	271,686.15	593,246.70	33.71%	1,166,574.19
<b>4108</b>	<b>ADQUISICIONES</b>	<b>1,138,583.00</b>	<b>0.00</b>	<b>1,138,583.00</b>	<b>8,743.00</b>	<b>21,699.99</b>	<b>396,508.43</b>	<b>23,120.87</b>	<b>122,771.83</b>	<b>145,089.89</b>	<b>717,934.01</b>	<b>63.06%</b>	<b>420,648.99</b>
4108801	MOBILIARIO Y EQUIPO DE OFICINA	238,583.00	0.00	238,583.00	8,743.00	4,300.00	45,297.74	20,797.87	29,111.29	32,425.14	140,675.04	58.96%	97,907.96
	ADQUISICIONES	238,583.00	0.00	238,583.00	8,743.00	4,300.00	45,297.74	20,797.87	29,111.29	32,425.14	140,675.04	58.96%	97,907.96
4108802	EQUIPO DE TRANSPORTE	800,000.00	0.00	800,000.00	0.00	0.00	344,990.00	0.00	0.00	192,000.00	536,990.00	67.12%	263,010.00
	ADQUISICIONES	800,000.00	0.00	800,000.00	0.00	0.00	344,990.00	0.00	0.00	0.00	344,990.00	43.12%	455,010.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,000.00	192,000.00	0.00%	-192,000.00
4108804	EQUIPO DE SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	2,323.00	77,012.25	-79,335.25	0.00	0.00%	0.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	2,323.00	77,012.25	-79,335.25	0.00	0.00%	0.00
4108805	EQUIPO DE COMUNICACIÓN	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	100,000.00
	ADQUISICIONES	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	100,000.00
4108806	HERRAMIENTA Y EQUIPO	0.00	0.00	0.00	0.00	0.00	4,420.69	0.00	18,448.29	0.00	22,868.98	0.00%	-22,868.98
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	4,420.69	0.00	18,448.29	0.00	22,868.98	0.00%	-22,868.98
4108809	EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	-1,800.00	0.00	0.00	0.00%	0.00
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	-1,800.00	0.00	0.00	0.00%	0.00
4108810	EQUIPO DE SONIDO	0.00	0.00	0.00	0.00	17,399.99	0.00	0.00	0.00	0.00	17,399.99	0.00%	-17,399.99
	ADQUISICIONES	0.00	0.00	0.00	0.00	17,399.99	0.00	0.00	0.00	0.00	17,399.99	0.00%	-17,399.99
<b>4109</b>	<b>CONSTRUCCIONES</b>	<b>15,972,354.00</b>	<b>0.00</b>	<b>15,972,354.00</b>	<b>2,000.00</b>	<b>19,190.14</b>	<b>13,950.00</b>	<b>8,000.00</b>	<b>1,231,295.89</b>	<b>1,143,884.47</b>	<b>2,418,320.50</b>	<b>15.14%</b>	<b>13,554,033.50</b>
4109909	APLICACIÓN AL IMPUESTO PREDIAL RUSTICO	1,173,920.00	0.00	1,173,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,173,920.00
	CONSTRUCCIONES	1,173,920.00	0.00	1,173,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,173,920.00
4109910	OBRA PUBLICA DIRECTA	5,000,000.00	0.00	5,000,000.00	2,000.00	19,190.14	13,950.00	8,000.00	0.00	806,098.60	849,238.74	16.98%	4,150,761.26
	CONSTRUCCIONES	5,000,000.00	0.00	5,000,000.00	2,000.00	19,190.14	13,950.00	8,000.00	0.00	806,098.60	849,238.74	16.98%	4,150,761.26
4109911	APLICACION FONDO DE APORTACIONES PARA LA INF. SOCIAL MPAL.	9,348,434.00	0.00	9,348,434.00	0.00	0.00	0.00	0.00	1,231,295.89	337,785.87	1,569,081.76	16.78%	7,779,352.24
	FONDOS FEDERALES	9,348,434.00	0.00	9,348,434.00	0.00	0.00	0.00	0.00	1,231,295.89	337,785.87	1,569,081.76	16.78%	7,779,352.24



Rosario

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



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
4109915	APLICACIONES ZOFEMAT	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	450,000.00
	CONSTRUCCIONES	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	450,000.00
<b>4110</b>	<b>SUBSIDIOS Y TRANSFERENCIAS</b>	<b>2,660,000.00</b>	<b>0.00</b>	<b>2,660,000.00</b>	<b>208,504.88</b>	<b>195,419.67</b>	<b>379,847.91</b>	<b>126,474.60</b>	<b>436,557.37</b>	<b>253,666.64</b>	<b>1,600,471.07</b>	<b>60.17%</b>	<b>1,059,528.93</b>
4110111	DIF SISTEMA MUNICIPAL	2,160,000.00	0.00	2,160,000.00	208,504.88	174,053.76	178,482.00	45,108.69	355,191.46	172,300.73	1,133,641.52	52.48%	1,026,358.48
	SUBSIDIOS Y TRANSFERENCIAS	2,160,000.00	0.00	2,160,000.00	208,504.88	174,053.76	178,482.00	45,108.69	355,191.46	172,300.73	1,133,641.52	52.48%	1,026,358.48
4110117	JUNTA MPAL. DE AGUA POTABLE Y ALCANTARILLADO	500,000.00	0.00	500,000.00	0.00	0.00	180,000.00	60,000.00	60,000.00	60,000.00	360,000.00	72.00%	140,000.00
	SUBSIDIOS Y TRANSFERENCIAS	500,000.00	0.00	500,000.00	0.00	0.00	180,000.00	60,000.00	60,000.00	60,000.00	360,000.00	72.00%	140,000.00
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	0.00	0.00	0.00	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	106,829.55	0.00%	-106,829.55
	SUBSIDIOS Y TRANSFERENCIAS	0.00	0.00	0.00	0.00	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	106,829.55	0.00%	-106,829.55
	<b>TOTAL DE PRESUPUESTO DEL EJERCICIO</b>	<b>74,045,778.00</b>	<b>0.00</b>	<b>74,045,778.00</b>	<b>4,108,017.62</b>	<b>3,811,251.78</b>	<b>5,164,102.82</b>	<b>4,354,840.25</b>	<b>6,668,755.68</b>	<b>6,692,905.80</b>	<b>30,799,873.95</b>	<b>41.60%</b>	<b>43,245,904.05</b>
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	2,884.00	0.00	2,884.00	85,440.28	0.00	53,610.43	44,663.92	3,590.00	171,503.21	358,807.84	12,441.33%	-355,923.84
	<b>TOTAL DE EGRESOS</b>	<b>74,048,662.00</b>	<b>0.00</b>	<b>74,048,662.00</b>	<b>4,193,457.90</b>	<b>3,811,251.78</b>	<b>5,217,713.25</b>	<b>4,399,504.17</b>	<b>6,672,345.68</b>	<b>6,864,409.01</b>	<b>31,158,681.79</b>	<b>42.08%</b>	<b>42,889,980.21</b>