



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



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.
	GOBERNACION	254,940.00	226,255.82	95,478.13	23,337.01	24,253.38	25,156.71	24,942.46	24,371.43	25,096.19	147,157.18	242,635.31	107.24%
	HACIENDA	104,045.88	141,964.43	64,737.54	12,697.60	12,670.40	12,981.45	13,594.77	13,353.91	13,736.36	79,034.49	143,772.03	101.27%
	SEGURIDAD PUBLICA	963,388.28	907,375.63	421,590.09	73,342.06	76,038.75	79,153.12	81,347.27	79,069.85	82,115.77	471,066.82	892,656.91	98.38%
4102211	OBRAS Y SERVICIOS PUBLICOS	677,517.16	667,080.87	307,079.71	56,067.71	55,666.63	55,429.38	58,130.18	57,647.91	60,854.23	343,796.11	650,875.82	97.57%
	UNIFORMES	210,239.92	167,151.52	167,151.52	0.00	0.00	0.00	0.00	0.00	20,291.93	20,291.93	187,443.45	112.14%
	GOBERNACION	3,400.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	6,427.20	1,571.27	1,571.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,571.27	100.00%
	OBRAS Y SERVICIOS PUBLICOS	200,412.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	0.00	165,580.25	165,580.25	0.00	0.00	0.00	0.00	0.00	20,291.93	20,291.93	185,872.18	112.26%
4102213	OTRAS PRESTACIONES	228,863.04	261,431.30	129,179.63	0.00	267.60	10,538.00	548.10	919.70	3,976.93	16,250.33	145,429.96	55.63%
	GOBERNACION	9,400.00	36,657.24	13,724.02	0.00	0.00	5,000.00	0.00	100.00	524.97	5,624.97	19,348.99	52.78%
	HACIENDA	12,819.20	16,617.44	6,308.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,308.72	37.96%
	SEGURIDAD PUBLICA	145,000.00	132,192.52	73,346.76	0.00	267.60	272.70	548.10	819.70	2,588.08	4,496.18	77,842.94	58.89%
4102214	OBRAS Y SERVICIOS PUBLICOS	61,643.84	75,964.10	35,800.13	0.00	0.00	5,265.30	0.00	0.00	863.88	6,129.18	41,929.31	55.20%
	VIDA CARA	1,085,438.25	383,925.33	190,046.71	33,721.26	33,692.16	32,616.76	33,613.71	32,614.89	33,729.35	199,988.13	390,034.84	101.59%
	GOBERNACION	71,254.52	71,872.39	35,756.44	6,169.12	6,165.20	5,964.97	6,105.58	5,968.83	6,168.32	36,542.02	72,298.46	100.59%
	HACIENDA	56,283.89	52,660.03	26,050.27	4,668.08	4,668.08	4,517.50	4,659.86	4,476.38	4,668.08	27,657.98	53,708.25	101.99%
4102215	OBRAS Y SERVICIOS PUBLICOS	957,899.84	259,392.91	128,240.00	22,884.06	22,858.88	22,134.29	22,848.27	22,169.68	22,892.95	135,788.13	264,028.13	101.79%
	VACACIONES	6,000.00	29,245.86	0.00	4,874.31	8,378.04	4,332.72	426.68	0.00	2,913.04	20,924.79	20,924.79	71.55%
	HACIENDA	6,000.00	29,245.86	0.00	4,874.31	0.00	4,332.72	0.00	0.00	2,913.04	12,120.07	12,120.07	41.44%
	DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	6,318.36	0.00	426.68	0.00	0.00	6,745.04	6,745.04	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	2,059.68	0.00	0.00	0.00	0.00	2,059.68	2,059.68	0.00%
4103	MATERIALES Y SUMINISTROS	8,707,041.30	9,337,146.62	4,555,862.27	756,020.70	663,944.12	797,158.86	725,182.64	865,666.95	834,426.29	4,642,399.56	9,198,261.83	98.51%
4103301	CONSUMO DE ENERGIA ELECTRICA	5,040,000.00	5,509,574.64	2,684,753.54	529,165.00	381,619.00	561,102.00	388,247.97	543,321.00	397,127.00	2,800,581.97	5,485,335.51	99.56%
	OBRAS Y SERVICIOS PUBLICOS	5,040,000.00	5,509,574.64	2,684,753.54	529,165.00	381,619.00	561,102.00	388,247.97	543,321.00	397,127.00	2,800,581.97	5,485,335.51	99.56%
4103302	SERVICIO DE TELEFONO Y RADIO	217,878.59	258,221.37	151,881.01	2,300.00	24,515.00	5,400.01	72,490.00	24,154.78	29,737.43	158,597.22	310,478.23	120.24%
	GOBERNACION	129,611.71	189,068.80	111,542.01	2,300.00	18,798.00	5,835.01	42,269.00	16,179.78	27,984.43	113,366.22	224,908.23	118.96%
	HACIENDA	44,133.44	29,801.14	17,384.00	0.00	2,455.00	-842.00	8,367.00	2,366.00	2,809.00	15,155.00	32,539.00	109.19%
	SEGURIDAD PUBLICA	44,133.44	39,351.43	22,955.00	0.00	3,262.00	407.00	11,847.00	5,609.00	3,745.00	24,870.00	47,825.00	121.53%
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	10,007.00	0.00	-4,801.00	5,206.00	5,206.00	0.00%
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	3,677.91	7,141.90	2,369.73	397.82	659.71	495.92	1,198.90	200.06	469.33	3,421.74	5,791.47	81.09%
	GOBERNACION	305.77	4,677.90	1,941.13	397.82	659.71	335.92	1,018.90	80.06	412.98	2,905.39	4,846.52	103.60%
	HACIENDA	1,606.80	1,606.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	1,765.34	449.00	224.50	0.00	0.00	160.00	180.00	120.00	56.35	516.35	740.85	165.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	408.20	204.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.10	50.00%
4103304	COMBUSTIBLES Y LUBRICANTES	2,552,277.00	2,736,847.08	1,343,829.96	209,148.32	225,753.99	213,703.93	238,771.15	282,451.70	219,271.78	1,389,100.87	2,732,930.83	99.86%
	GOBERNACION	493,156.64	760,980.56	376,559.76	74,168.88	65,419.98	73,314.02	71,010.25	85,873.36	60,014.40	429,800.89	806,360.65	105.96%
	HACIENDA	148,950.36	163,160.70	79,106.10	14,466.53	14,332.82	13,376.22	13,505.45	16,167.41	15,346.38	87,194.81	166,300.91	101.92%
	SEGURIDAD PUBLICA	1,088,628.43	836,299.07	370,028.65	21,317.14	85,326.87	65,025.14	74,113.70	95,083.33	75,124.62	415,990.80	786,019.45	93.99%
	OBRAS Y SERVICIOS PUBLICOS	821,541.57	855,382.04	436,465.75	59,840.76	60,674.32	61,988.55	56,464.32	85,327.60	68,786.38	393,081.93	829,547.68	96.98%
	FONDOS FEDERALES	0.00	121,024.71	81,669.70	39,355.01	0.00	0.00	23,677.43	0.00	0.00	63,032.44	144,702.14	119.56%
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	209,285.81	245,927.94	120,420.05	2,543.92	13,712.55	5,282.97	1,946.10	6,634.73	15,845.42	45,965.69	166,385.74	67.66%
	GOBERNACION	88,129.88	125,323.98	61,540.57	1,121.42	7,840.32	-1,497.20	1,033.60	4,428.30	6,412.91	19,339.35	80,879.92	64.54%
	HACIENDA	64,655.49	66,531.26	31,150.93	2,114.70	3,315.32	3,457.59	290.00	974.07	5,822.04	15,973.72	47,124.65	70.83%
	SEGURIDAD PUBLICA	32,778.72	21,862.26	10,793.13	138.00	1,578.61	137.00	622.50	1,232.36	1,434.74	5,143.21	15,936.34	72.89%
	OBRAS Y SERVICIOS PUBLICOS	23,721.72	32,210.44	16,935.42	-830.20	978.30	3,185.58	0.00	0.00	2,175.73	5,509.41	22,444.83	69.68%
4103307	ARTICULOS DE ASEO Y LIMPIA	128,591.98	39,643.94	14,465.57	272.95	2,828.18	3,543.26	1,821.22	1,134.07	2,786.91	12,386.59	26,852.16	67.73%
	GOBERNACION	26,552.60	10,799.39	2,647.68	-976.60	637.78	656.96	290.73	130.40	755.32	1,494.59	4,142.27	38.36%
	HACIENDA	2,868.67	2,868.67	0.00	79.50	0.00	0.00	0.00	0.00	57.59	137.09	137.09	4.78%
	SEGURIDAD PUBLICA	6,951.02	1,231.00	615.50	0.00	236.50	222.30	229.45	0.00	662.60	1,350.85	1,966.35	159.74%
	OBRAS Y SERVICIOS PUBLICOS	92,219.69	24,744.88	11,202.39	1,170.05	1,953.90	2,664.00	1,301.04	1,003.67	1,311.40	9,404.06	20,606.45	83.28%
4103308	MEDICINAS Y SERVICIOS MEDICOS	159,574.24	88,971.65	24,842.18	4,288.22	2,598.43	4,483.72	197.40	3,385.75	8,526.98	23,480.50	48,322.68	54.31%



Rosario

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
	GOBERNACION	69,074.99	32,533.54	6,443.50	2,602.82	1,353.79	3,186.06	0.00	3,385.75	7,320.05	17,848.47	24,291.97	74.67%
	HACIENDA	19,860.05	10,751.97	1,282.50	1,685.40	0.00	0.00	197.40	0.00	1,882.80	3,165.30	3,165.30	29.44%
	SEGURIDAD PUBLICA	39,499.42	35,458.97	16,477.53	0.00	1,244.64	1,297.66	0.00	0.00	1,206.93	3,749.23	20,226.76	57.04%
4103309	OBRAS Y SERVICIOS PUBLICOS	31,139.78	10,227.17	638.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	638.65	6.24%
	FLETES Y ACARREOS	29,611.07	14,988.59	0.00	366.09	362.02	0.00	13,800.00	0.00	5,175.00	19,703.11	19,703.11	131.45%
	GOBERNACION	22,660.05	11,330.03	0.00	0.00	0.00	0.00	13,800.00	0.00	5,175.00	18,975.00	18,975.00	167.48%
	HACIENDA	331.00	165.50	0.00	0.00	362.02	0.00	0.00	0.00	0.00	362.02	362.02	218.74%
4103310	SEGURIDAD PUBLICA	6,620.02	3,493.06	0.00	366.09	0.00	0.00	0.00	0.00	0.00	366.09	366.09	10.48%
	HERRAMIENTAS Y UTENSILIOS MENORES	57,846.86	201,751.00	118,260.87	1,971.78	7,210.84	89.00	2,937.00	511.76	1,170.00	13,890.38	132,151.25	65.50%
	GOBERNACION	10,065.82	10,308.78	304.86	0.00	0.00	0.00	0.00	124.00	0.00	124.00	428.86	4.16%
	HACIENDA	662.00	662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	4,634.01	14,559.56	4,775.46	0.00	782.31	89.00	253.00	0.00	0.00	1,124.31	5,899.77	40.52%
	OBRAS Y SERVICIOS PUBLICOS	42,485.03	54,586.43	33,845.30	-5,327.20	6,428.53	0.00	2,684.00	387.76	1,170.00	5,343.09	39,188.39	71.79%
4103311	FONDOS FEDERALES	0.00	121,634.23	79,335.25	7,298.98	0.00	0.00	0.00	0.00	0.00	7,298.98	86,634.23	71.23%
	ARREGLOS FLORALES Y CORONAS	25,591.55	29,583.53	9,707.50	1,400.00	0.00	500.00	500.00	500.00	345.00	3,245.00	12,952.50	43.78%
	GOBERNACION	20,516.21	24,508.19	9,707.50	1,400.00	0.00	500.00	500.00	500.00	345.00	3,245.00	12,952.50	52.85%
	HACIENDA	4,413.34	4,413.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	662.00	662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103312	MATERIAL FOTOGRAFICO	58,218.43	47,021.91	20,024.02	3,045.40	371.80	665.50	2,724.80	455.50	5,294.21	12,557.21	32,581.23	69.29%
	GOBERNACION	54,577.42	45,862.91	19,610.02	3,045.40	252.00	571.50	2,724.80	455.50	4,899.71	11,948.91	31,558.93	68.81%
	SEGURIDAD PUBLICA	3,310.01	828.00	414.00	0.00	119.80	0.00	0.00	0.00	394.50	514.30	514.30	112.11%
	OBRAS Y SERVICIOS PUBLICOS	331.00	331.00	0.00	0.00	0.00	94.00	0.00	0.00	0.00	94.00	94.00	28.40%
4103314	SERVICIOS DE FOTOCOPIADO	40,772.17	25,762.72	12,052.25	0.00	100.00	0.00	0.00	657.80	0.00	757.80	12,810.05	49.72%
	GOBERNACION	3,274.82	2,914.02	627.90	0.00	100.00	0.00	0.00	0.00	0.00	100.00	727.90	24.98%
	HACIENDA	29,238.40	21,723.50	10,861.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,861.75	50.00%
	SEGURIDAD PUBLICA	0.00	120.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	50.00%
	OBRAS Y SERVICIOS PUBLICOS	8,258.95	1,005.20	502.60	0.00	0.00	0.00	0.00	657.80	0.00	657.80	1,160.40	115.44%
4103315	CONSUMO DE AGUA	69,550.17	37,222.44	4,203.68	0.00	0.00	0.00	0.00	0.00	144,476.13	144,476.13	148,679.81	399.44%
	GOBERNACION	36,951.42	20,070.39	0.00	0.00	0.00	0.00	0.00	0.00	130,256.60	130,256.60	130,256.60	649.00%
	HACIENDA	882.67	882.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	26,811.06	11,364.36	0.00	0.00	0.00	0.00	0.00	0.00	10,432.90	10,432.90	10,432.90	91.80%
	OBRAS Y SERVICIOS PUBLICOS	4,905.02	4,905.02	4,203.68	0.00	0.00	0.00	0.00	0.00	3,786.63	3,786.63	7,990.31	162.90%
4103316	CONSUMO DE GAS	25,565.00	14,833.02	7,190.90	1,121.20	1,117.60	1,682.28	548.10	2,259.80	1,151.10	7,880.08	15,070.98	101.60%
	SEGURIDAD PUBLICA	4,965.00	4,683.00	2,070.30	271.20	267.60	540.30	548.10	559.80	1,151.10	3,338.10	5,408.40	115.49%
	OBRAS Y SERVICIOS PUBLICOS	20,600.00	10,150.02	5,120.60	850.00	850.00	1,141.98	0.00	1,700.00	0.00	4,541.98	9,662.58	95.20%
4103317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	87,938.52	79,654.89	41,861.01	0.00	3,095.00	210.27	0.00	0.00	3,050.00	6,355.27	48,216.28	60.53%
	GOBERNACION	37,957.36	43,326.73	16,790.03	0.00	1,415.00	-760.03	0.00	0.00	0.00	654.97	17,445.00	40.26%
	HACIENDA	38,947.80	32,024.82	24,040.98	0.00	690.00	970.30	0.00	0.00	0.00	1,660.30	25,701.28	80.25%
	SEGURIDAD PUBLICA	5,516.68	1,545.00	1,030.00	0.00	990.00	0.00	0.00	0.00	0.00	990.00	2,020.00	130.74%
	OBRAS Y SERVICIOS PUBLICOS	5,516.68	2,758.34	0.00	0.00	0.00	0.00	0.00	0.00	3,050.00	3,050.00	3,050.00	110.57%
4103402	MANTENIMIENTO DE ASEO Y LIMPIA	662.00	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	662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104	SERVICIOS GENERALES	2,502,498.02	2,428,676.89	1,241,378.56	151,647.80	152,087.53	151,982.73	63,038.60	76,225.56	415,316.40	1,010,298.62	2,251,677.18	92.71%
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	412,000.00	212,697.84	11,092.29	1,605.55	2,554.40	5,829.00	379.50	0.00	3,160.31	13,528.76	24,621.05	11.58%
	OBRAS Y SERVICIOS PUBLICOS	412,000.00	212,697.84	11,092.29	1,605.55	2,554.40	5,829.00	379.50	0.00	3,160.31	13,528.76	24,621.05	11.58%
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	0.00	35,021.66	20,285.30	144.00	0.00	0.00	13,685.00	1,048.00	3,331.00	18,208.00	38,493.30	109.91%
	OBRAS Y SERVICIOS PUBLICOS	0.00	35,021.66	20,285.30	144.00	0.00	0.00	13,685.00	1,048.00	3,331.00	18,208.00	38,493.30	109.91%
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	20,849.59	24,220.66	17,679.33	-6,041.50	200.00	504.00	419.00	0.00	224.25	-4,694.25	12,985.08	53.61%
	GOBERNACION	13,599.71	17,816.00	14,614.50	-5,179.00	0.00	504.00	253.00	0.00	224.25	-4,197.75	10,416.75	58.47%
	HACIENDA	4,413.34	3,014.66	1,794.83	-287.50	0.00	0.00	0.00	0.00	0.00	-287.50	1,507.33	50.00%
	SEGURIDAD PUBLICA	2,174.54	2,000.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	10.00%



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CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE ROSARIO



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.
4104404	OBRAS Y SERVICIOS PUBLICOS	662.00	1,390.00	1,270.00	-575.00	0.00	0.00	166.00	0.00	0.00	-409.00	861.00	61.94%
	MANTENIMIENTO DE CALLES	309,513.06	362,057.64	229,539.94	69.74	33,399.25	16,305.95	7,902.71	12,540.27	21,513.01	91,730.93	321,270.87	88.73%
4104405	OBRAS Y SERVICIOS PUBLICOS	309,513.06	362,057.64	229,539.94	69.74	33,399.25	16,305.95	7,902.71	12,540.27	21,513.01	91,730.93	321,270.87	88.73%
	MANTENIMIENTO DE PANTEONES	0.00	26,134.00	0.00	134.00	1,111.00	1,400.00	3,300.00	1,961.50	14,200.90	22,107.40	22,107.40	84.59%
4104406	OBRAS Y SERVICIOS PUBLICOS	0.00	26,134.00	0.00	134.00	1,111.00	1,400.00	3,300.00	1,961.50	14,200.90	22,107.40	22,107.40	84.59%
	MANTENIMIENTO Y MEJORAS DE OFICINA	104,485.92	42,897.71	14,029.36	1,273.00	5,825.34	1,058.00	786.60	972.00	2,605.03	12,519.97	26,549.33	61.89%
	GOBERNACION	37,623.76	22,752.74	8,233.44	0.00	1,997.93	1,058.00	786.60	972.00	609.50	5,424.03	13,657.47	60.03%
	HACIENDA	22,728.72	3,935.30	859.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	859.25	21.83%
	SEGURIDAD PUBLICA	39,720.10	6,555.18	455.18	100.00	461.01	0.00	0.00	0.00	1,995.53	2,556.54	3,011.72	45.94%
	OBRAS Y SERVICIOS PUBLICOS	4,413.34	3,954.00	1,954.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,954.00	49.42%
	FONDOS FEDERALES	0.00	5,700.49	2,527.49	1,173.00	3,366.40	0.00	0.00	0.00	0.00	4,539.40	7,066.89	123.97%
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	179,840.38	191,923.73	107,271.40	24,322.24	32,482.67	-1,078.00	4,069.00	4,274.00	14,411.25	78,481.16	185,752.56	96.78%
	GOBERNACION	67,656.90	47,574.77	9,983.77	1,591.00	909.01	0.00	1,667.00	0.00	2,654.70	6,821.71	16,805.48	35.32%
	SEGURIDAD PUBLICA	60,683.48	42,444.47	30,453.75	1,151.19	12,986.64	1,388.00	0.00	3,821.00	0.00	19,346.83	49,800.58	117.33%
	OBRAS Y SERVICIOS PUBLICOS	51,500.00	101,904.49	66,833.88	21,580.05	18,587.02	-2,466.00	2,402.00	453.00	11,756.55	52,312.62	119,146.50	116.92%
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	51,500.00	107,399.07	81,645.42	753.65	810.47	396.40	634.00	0.00	8,236.19	10,830.71	92,476.13	86.11%
	OBRAS Y SERVICIOS PUBLICOS	51,500.00	107,399.07	81,645.42	753.65	810.47	396.40	634.00	0.00	8,236.19	10,830.71	92,476.13	86.11%
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	1,032,715.30	913,720.83	535,935.33	95,950.39	40,333.99	95,973.92	6,807.53	26,545.09	74,774.12	340,385.04	876,320.37	95.91%
	GOBERNACION	164,223.09	95,786.50	51,727.25	441.00	5,595.59	6,205.75	13,119.32	1,758.00	21,080.06	48,199.72	99,926.97	104.32%
	HACIENDA	39,720.10	24,789.96	17,542.72	2,247.24	2,090.28	57.50	0.00	0.00	851.00	5,246.02	22,788.74	91.93%
	SEGURIDAD PUBLICA	352,765.44	121,171.33	56,330.79	1,104.00	13,988.75	32,207.23	5,886.82	7,036.46	37,949.01	98,172.27	154,503.06	127.51%
	OBRAS Y SERVICIOS PUBLICOS	476,006.67	385,041.14	247,111.62	23,056.47	17,991.26	57,503.44	11,478.82	8,201.63	14,894.05	133,125.67	380,237.29	98.75%
	FONDOS FEDERALES	0.00	286,931.90	163,222.95	69,101.68	668.11	0.00	-23,677.43	9,549.00	0.00	55,641.36	218,864.31	76.28%
4104410	CONSERVACION DE PARQUES Y JARDINES	61,800.00	71,473.19	36,523.71	5,151.15	10,725.00	6,530.00	6,320.00	1,760.00	247,846.89	278,333.04	314,856.75	440.52%
	OBRAS Y SERVICIOS PUBLICOS	61,800.00	71,473.19	36,523.71	5,151.15	10,725.00	6,530.00	6,320.00	1,760.00	247,846.89	278,333.04	314,856.75	440.52%
4104411	ALIMENTACION Y TRASLADO DE REOS	172,120.42	180,105.65	87,804.13	17,257.50	13,505.60	16,395.30	11,188.80	19,050.70	25,339.10	102,737.00	190,541.13	105.79%
	SEGURIDAD PUBLICA	172,120.42	180,105.65	87,804.13	17,257.50	13,505.60	16,395.30	11,188.80	19,050.70	25,339.10	102,737.00	190,541.13	105.79%
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	29,083.08	56,161.02	24,007.00	3,820.01	3,641.01	820.00	1,035.00	0.00	-1,100.16	8,215.86	32,222.86	57.38%
	GOBERNACION	5,516.68	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	30.00%
	SEGURIDAD PUBLICA	23,566.40	7,207.00	207.00	0.00	2,350.00	820.00	1,035.00	0.00	0.00	4,205.00	4,412.00	61.22%
	FONDOS FEDERALES	0.00	46,954.02	23,800.00	3,820.01	1,291.01	0.00	0.00	0.00	-1,700.16	3,410.86	27,210.86	57.95%
4104413	SERVICIOS DE VIALIDAD	44,354.10	51,520.92	21,520.92	0.00	760.00	84.00	1,400.00	0.00	399.00	2,643.00	24,163.92	46.90%
	SEGURIDAD PUBLICA	44,354.10	16,119.92	1,119.92	0.00	760.00	84.00	1,400.00	0.00	399.00	2,643.00	24,163.92	23.34%
	FONDOS FEDERALES	0.00	35,401.00	20,401.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,401.00	57.63%
4104414	MANT. DE EQPO. DE COMPUTO	73,936.17	39,560.97	3,700.00	0.00	2,047.50	0.00	0.00	0.00	0.00	2,047.50	5,747.50	14.53%
	GOBERNACION	61,981.17	27,605.97	1,575.00	0.00	150.00	0.00	0.00	0.00	1,725.00	150.00	1,725.00	6.25%
	HACIENDA	6,805.00	6,805.00	925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925.00	13.59%
	SEGURIDAD PUBLICA MUNICIPAL	0.00	0.00	0.00	0.00	1,897.50	0.00	0.00	0.00	0.00	1,897.50	1,897.50	0.00%
	OBRAS Y SERVICIOS PUBLICOS	5,150.00	5,150.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	23.30%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	5,150.00	110,459.00	50,344.43	4,885.07	4,691.30	7,764.16	5,111.46	8,074.00	375.51	30,901.50	81,245.93	73.55%
	GOBERNACION	5,150.00	52,399.80	23,514.83	2,685.07	775.00	871.00	2,051.60	6,314.50	-196.65	12,500.52	36,015.35	68.73%
	HACIENDA	0.00	23,975.34	11,137.67	850.00	1,368.50	6,035.36	2,783.86	0.00	878.91	11,916.63	23,054.30	96.16%
	SEGURIDAD PUBLICA	0.00	19,526.08	8,413.04	1,350.00	690.00	0.00	276.00	966.00	90.00	3,372.00	11,785.04	60.36%
	OBRAS Y SERVICIOS PUBLICOS	0.00	14,557.78	7,278.89	0.00	1,857.80	857.80	0.00	793.50	-396.75	3,112.35	10,391.24	71.38%
4104417	MANTENIMIENTO DE EQUIPOS DE COMPUTO	5,150.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACION	5,150.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104419	MANTENIMIENTO DE HERRAMIENTA Y EQUIPO	0.00	2,323.00	0.00	2,323.00	0.00	0.00	0.00	0.00	0.00	2,323.00	2,323.00	100.00%
	FONDOS FEDERALES	0.00	2,323.00	0.00	2,323.00	0.00	0.00	0.00	0.00	0.00	2,323.00	2,323.00	100.00%



H. CONGRESO DEL ESTADO DE SINALOA
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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.
4105	GASTOS ADMINISTRATIVOS	3,847,930.98	5,730,382.23	2,688,491.71	491,212.31	406,923.28	505,621.01	282,662.82	261,360.87	534,621.76	2,482,402.05	5,170,893.76	90.24%
4105501	SUSCRIPCIONES Y LIBROS	4,413.34	16,870.54	8,435.27	0.00	0.00	0.00	0.00	0.00	1,636.00	1,636.00	10,071.27	59.70%
	GOBERNACION	0.00	700.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	50.00%
	HACIENDA	4,413.34	16,170.54	8,085.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,085.27	50.00%
4105502	SEGURIDAD PUBLICA Y TRANSITO MPAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,636.00	1,636.00	1,636.00	0.00%
	SEGUROS Y FIANZAS	237,788.28	206,185.61	155,304.36	9,591.39	497.20	0.00	3,211.26	24.00	-3,211.26	10,112.59	165,416.95	80.23%
	GOBERNACION	16,093.00	12,640.80	12,640.80	0.00	0.00	0.00	0.00	24.00	0.00	24.00	12,664.80	100.19%
	HACIENDA	14,895.34	16,031.18	12,132.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,132.62	75.68%
	SEGURIDAD PUBLICA	80,337.86	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	126,462.08	22,173.88	11,585.45	3,197.13	0.00	0.00	0.00	0.00	0.00	3,197.13	14,782.58	66.67%
	FONDOS FEDERALES	0.00	155,339.75	118,945.49	6,394.26	497.20	0.00	3,211.26	0.00	-3,211.26	6,891.46	125,836.95	81.01%
4105503	ARRENDAMIENTO	146,951.12	773,660.00	367,440.00	63,820.00	62,380.00	53,380.00	53,380.00	53,380.00	136,380.00	422,720.00	790,160.00	102.13%
	GOBERNACION	47,389.90	735,660.00	350,440.00	60,820.00	60,880.00	53,380.00	53,380.00	53,380.00	121,380.00	403,220.00	753,660.00	102.45%
	HACIENDA	31,364.50	36,000.00	15,000.00	3,000.00	1,500.00	0.00	0.00	0.00	15,000.00	19,500.00	34,500.00	95.83%
	SEGURIDAD PUBLICA	49,440.00	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	18,756.72	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	100.00%
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJOS	943,927.45	472,944.95	254,807.52	23,198.03	21,725.35	13,543.31	16,425.66	11,945.41	27,538.90	114,376.66	369,184.18	78.06%
	GOBERNACION	710,239.07	292,265.91	158,645.96	16,476.50	10,661.59	9,597.11	2,938.91	3,813.02	11,650.40	55,137.53	213,783.49	73.15%
	HACIENDA	106,303.42	131,084.17	70,159.25	4,670.23	2,372.59	1,385.00	4,591.00	3,072.05	12,226.50	28,317.37	98,476.62	75.12%
	SEGURIDAD PUBLICA	108,126.93	28,546.26	13,142.35	2,051.30	4,066.17	2,561.20	6,957.75	5,060.34	2,132.00	22,828.76	35,971.11	126.01%
	OBRAS Y SERVICIOS PUBLICOS	19,258.03	21,048.61	12,859.96	0.00	4,625.00	0.00	1,938.00	0.00	1,530.00	8,093.00	20,952.96	99.55%
4105505	COMISIONES CONFERIDAS	11,033.36	437,296.00	160,000.00	82,942.22	43,000.00	41,000.00	17,500.00	19,500.00	0.00	203,942.22	363,942.22	83.23%
	GOBERNACION	0.00	437,296.00	160,000.00	82,942.22	40,000.00	41,000.00	17,500.00	19,500.00	0.00	200,942.22	360,942.22	82.54%
	HACIENDA	11,033.36	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
4105506	HONORARIOS PROFESIONALES	11,194.04	420,371.24	307,721.24	4,600.00	17,140.50	14,950.00	29,955.20	2,190.47	95,265.00	164,101.17	471,822.41	112.24%
	GOBERNACION	11,194.04	270,134.34	212,084.34	0.00	12,540.50	10,350.00	21,905.20	2,190.47	80,027.50	127,013.67	339,098.01	125.53%
	HACIENDA	0.00	150,236.90	95,636.90	4,600.00	4,600.00	4,600.00	8,050.00	0.00	10,350.00	32,200.00	127,836.90	85.09%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,887.50	4,887.50	4,887.50	0.00%
4105507	IMPUESTOS Y DERECHOS	8,000.00	62,120.00	62,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,120.00	100.00%
	GASTOS ADMINISTRATIVOS	8,000.00	62,120.00	62,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,120.00	100.00%
4105510	DIFUSION SOCIAL	239,223.70	274,889.51	127,271.10	30,085.20	12,075.00	12,765.50	11,200.00	39,100.00	23,200.00	128,425.70	255,696.80	93.02%
	GOBERNACION	238,688.10	272,529.51	127,271.10	29,725.20	12,075.00	12,765.50	11,200.00	34,500.00	23,200.00	123,465.70	250,736.80	92.00%
	HACIENDA	535.60	1,000.00	0.00	0.00	0.00	0.00	0.00	4,600.00	0.00	4,600.00	4,600.00	460.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	1,360.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	26.47%
4105511	IMPRESION DE FORMAS	208,309.83	225,856.91	104,407.89	27,140.00	9,039.00	4,121.03	13,719.50	50,600.00	30,839.50	135,459.03	239,866.92	106.20%
	GOBERNACION	75,909.50	139,656.47	58,646.79	27,140.00	1,587.00	3,730.03	2,829.00	55,200.00	4,289.50	94,775.53	153,422.32	109.86%
	HACIENDA	83,853.54	66,371.25	36,219.25	0.00	4,600.00	391.00	10,890.50	-4,600.00	26,550.00	37,831.50	74,050.75	111.57%
	SEGURIDAD PUBLICA	39,720.10	8,472.50	2,472.50	0.00	2,852.00	0.00	0.00	0.00	0.00	2,852.00	5,324.50	62.84%
	OBRAS Y SERVICIOS PUBLICOS	8,826.69	11,356.69	7,069.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,069.35	62.25%
4105512	TENENCIAS, PLACAS Y CALCOMANIAS	21,429.40	15,207.50	11,517.96	-310.46	0.00	660.14	0.00	0.00	-660.14	-310.46	11,207.50	73.70%
	GOBERNACION	5,855.00	12,207.50	11,207.50	0.00	0.00	186.00	0.00	0.00	-186.00	0.00	11,207.50	91.81%
	OBRAS Y SERVICIOS PUBLICOS	15,574.40	3,000.00	310.46	-310.46	0.00	474.14	0.00	0.00	-474.14	-310.46	0.00	0.00%
4105513	ATENCION A INVITADOS ESPECIALES	292,315.68	420,974.24	250,545.16	13,264.40	68,185.12	34,182.51	30,965.59	5,713.74	29,412.12	181,723.48	432,268.64	102.68%
	GOBERNACION	210,668.81	354,222.24	216,802.77	10,482.85	61,581.12	32,205.85	27,495.59	4,801.74	26,024.12	162,591.27	379,394.04	107.11%
	HACIENDA	24,273.40	22,723.42	22,723.60	2,472.55	4,850.00	100.00	3,470.00	312.00	3,388.00	14,592.55	37,316.15	90.96%
	SEGURIDAD PUBLICA	57,373.47	12,186.23	5,107.10	309.00	1,629.00	676.66	0.00	600.00	0.00	3,214.66	8,321.76	68.29%
	OBRAS Y SERVICIOS PUBLICOS	0.00	13,542.35	5,911.69	0.00	125.00	1,200.00	0.00	0.00	0.00	1,325.00	7,236.69	53.44%
4105514	OTROS GASTOS ADMINISTRATIVOS	37,906.60	157,410.98	64,280.69	14,174.80	11,917.30	1.26	528.03	-11,499.97	12,492.11	27,613.53	91,894.22	58.38%
	GOBERNACION	8,562.35	65,650.02	30,150.21	2,674.80	6,436.50	0.00	0.00	0.00	1,866.00	10,977.30	41,127.51	62.65%
	HACIENDA	15,382.43	43,006.22	10,003.11	11,500.00	440.00	0.00	528.03	-11,500.00	3,726.11	4,694.14	14,697.25	34.17%
	SEGURIDAD PUBLICA	3,972.01	16,630.00	8,315.00	0.00	4,560.00	0.00	0.00	0.00	6,670.00	11,230.00	19,545.00	117.53%
	OBRAS Y SERVICIOS PUBLICOS	9,989.81	32,124.74	15,812.37	0.00	480.80	1.26	0.00	0.03	230.00	712.09	16,524.46	51.44%
4105515	INTERESES POR FINANCIAMIENTOS Y COMISIONES BANCARIAS	320,000.00	476,556.58	218,110.35	59,631.01	64,283.75	237,207.42	53,703.35	59,342.00	51,067.07	525,234.60	743,344.95	155.98%



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



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.
	GASTOS ADMINISTRATIVOS	320,000.00	474,188.16	217,151.25	59,458.51	63,986.48	236,878.53	53,381.93	59,117.75	50,910.10	523,733.30	740,884.55	156.24%
	FONDOS FEDERALES	0.00	2,368.42	959.10	172.50	297.27	328.89	321.42	224.25	156.97	1,501.30	2,460.40	103.88%
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	102,080.00	66,418.51	36,228.28	0.00	14,152.84	14,659.51	7,406.14	2,623.44	468.10	39,310.03	75,538.31	113.73%
	GASTOS ADMINISTRATIVOS	102,080.00	66,418.51	36,228.28	0.00	14,152.84	14,659.51	7,406.14	2,623.44	468.10	39,310.03	75,538.31	113.73%
4105520	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	257,500.08	335,540.91	182,012.20	13,720.00	30,107.32	16,126.94	30,453.29	13,720.00	18,196.53	122,324.08	304,336.28	90.70%
	GASTOS ADMINISTRATIVOS	257,500.08	335,540.91	182,012.20	13,720.00	30,107.32	16,126.94	30,453.29	13,720.00	18,196.53	122,324.08	304,336.28	90.70%
4105521	C O C A F	39,618.00	39,624.00	19,812.00	3,302.00	3,302.00	3,302.00	3,302.00	3,302.00	3,302.00	19,812.00	39,624.00	100.00%
	GASTOS ADMINISTRATIVOS	39,618.00	39,624.00	19,812.00	3,302.00	3,302.00	3,302.00	3,302.00	3,302.00	3,302.00	19,812.00	39,624.00	100.00%
4105522	ACTIVIDADES CIVICAS Y CULTURALES	716,240.10	878,882.41	263,868.28	121,825.72	35,407.90	49,532.49	3,467.80	11,017.28	98,358.08	319,609.27	583,477.55	66.39%
	GOBERNACION	707,413.41	720,199.91	259,435.78	21,525.72	28,355.70	49,532.49	767.80	9,017.20	93,058.08	202,256.99	461,692.77	64.11%
	HACIENDA	5,516.68	920.00	420.00	0.00	6,452.20	0.00	2,700.00	0.00	2,300.00	11,872.20	11,872.20	11.98%
	SEGURIDAD PUBLICA	3,310.01	57,762.50	4,012.50	300.00	600.00	0.00	0.00	2,000.08	3,000.00	5,900.08	9,912.58	17.16%
	FONDOS FEDERALES	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100.00%
4105523	CREDITO AL SALARIO	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105526	BLOQUERA MUNICIPAL	0.00	177,616.84	72,653.91	24,228.00	13,710.00	10,188.90	7,445.00	402.50	10,337.75	66,312.15	138,966.06	78.24%
	GASTOS ADMINISTRATIVOS	0.00	177,616.84	72,653.91	24,228.00	13,710.00	10,188.90	7,445.00	402.50	10,337.75	66,312.15	138,966.06	78.24%
4105527	FERIA DE LA PRIMAVERA	0.00	21,955.50	21,955.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,955.50	100.00%
	GASTOS ADMINISTRATIVOS	0.00	21,955.50	21,955.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,955.50	100.00%
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	2,924,096.21	2,320,342.81	1,174,959.35	166,475.47	135,079.46	194,232.54	131,589.94	144,842.93	513,753.28	1,285,973.62	2,460,932.97	106.06%
4106601	HOSPITALES	139,050.00	22,319.62	9,754.81	1,405.00	402.50	0.00	9,200.64	1,300.00	1,700.00	14,008.14	23,762.95	106.47%
	GOBERNACION	139,050.00	22,319.62	9,754.81	1,405.00	402.50	0.00	9,200.64	1,300.00	1,700.00	14,008.14	23,762.95	106.47%
4106602	APOYOS A LA EDUCACION	416,965.01	295,599.91	155,458.91	9,439.00	10,494.00	24,255.26	16,636.79	20,448.90	35,457.43	116,731.38	272,190.29	92.08%
	GOBERNACION	416,965.01	295,599.91	155,458.91	9,439.00	10,494.00	24,255.26	16,636.79	20,448.90	35,457.43	116,731.38	272,190.29	92.08%
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	689,832.00	687,180.00	343,590.00	57,265.00	66,075.00	57,265.00	48,455.00	57,265.00	57,265.00	343,590.00	687,180.00	100.00%
	GOBERNACION	689,832.00	687,180.00	343,590.00	57,265.00	66,075.00	57,265.00	48,455.00	57,265.00	57,265.00	343,590.00	687,180.00	100.00%
4106606	PROMOCION TURISTICA	2,206.67	74,681.26	37,340.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,340.63	50.00%
	GOBERNACION	2,206.67	74,681.26	37,340.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,340.63	50.00%
4106609	APOYO AL DEPORTE	88,266.88	127,743.75	65,383.27	9,038.50	2,111.40	2,761.90	371.60	6,613.72	129,847.40	150,744.52	216,127.79	169.19%
	GOBERNACION	88,266.88	127,743.75	65,383.27	9,038.50	2,111.40	2,761.90	371.60	6,613.72	129,847.40	150,744.52	216,127.79	169.19%
4106610	APOYO A ASILOS E INDIGENTES	6,620.02	1,127.02	127.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.02	11.27%
	GOBERNACION	6,620.02	1,127.02	127.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.02	11.27%
4106611	FOMENTO A LA INVERSION (CEPROFIES)	4,170.30	60,011.18	52,011.18	0.00	0.00	-6,888.28	0.00	0.00	0.00	-6,888.28	45,122.90	75.19%
	HACIENDA	4,170.30	60,011.18	52,011.18	0.00	0.00	-6,888.28	0.00	0.00	0.00	-6,888.28	45,122.90	75.19%
4106612	CRUZ ROJA	0.00	150,000.00	135,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	150,000.00	100.00%
	GOBERNACION	0.00	150,000.00	135,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	150,000.00	100.00%
4106620	OTROS APOYOS	1,276,985.33	601,680.07	276,605.43	71,639.17	26,619.17	13,239.54	24,025.60	13,314.00	251,375.49	400,212.97	676,818.40	112.49%
	GOBERNACION	1,142,930.02	516,584.10	233,835.54	67,133.52	25,299.95	13,239.54	22,731.60	11,539.00	245,392.49	385,336.10	619,171.64	119.86%
	SEGURIDAD PUBLICA	134,055.31	85,095.97	42,769.89	4,505.65	1,319.22	0.00	1,294.00	1,775.00	5,983.00	14,876.87	57,646.76	67.74%
4106621	SISTEMA DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	16,329.00	0.00	0.00	0.00	16,329.00	16,329.00	0.00%
	SISTEMA DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	16,329.00	0.00	0.00	0.00	16,329.00	16,329.00	0.00%
4106624	SINDICATO UNICO DE TRABAJADORES	300,000.00	300,000.00	99,688.10	2,688.80	29,377.39	87,270.12	32,900.31	45,901.31	38,107.96	236,245.89	335,933.99	111.98%
	GOBERNACION	300,000.00	300,000.00	99,688.10	2,688.80	29,377.39	87,270.12	32,900.31	45,901.31	38,107.96	236,245.89	335,933.99	111.98%
4107	DEUDA PUBLICA	5,257,249.44	3,238,558.81	2,262,762.75	563,830.38	339,831.94	76,349.78	139,107.56	261,635.53	77,520.84	1,458,276.03	3,721,038.78	114.90%
4107701	ACREEDORES DIVERSOS	150,000.00	197,948.64	197,948.64	0.00	5,000.00	0.00	0.00	0.00	4,140.48	9,140.48	207,089.12	104.62%
	DEUDA PUBLICA	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	0.00	197,948.64	197,948.64	0.00	5,000.00	0.00	0.00	0.00	4,140.48	9,140.48	207,089.12	104.62%
4107702	PROVEEDORES	3,347,428.55	1,744,071.79	1,188,672.67	243,433.44	14,435.00	2,972.25	65,730.03	188,258.00	0.00	514,828.72	1,703,501.39	97.67%
	DEUDA PUBLICA	2,182,158.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	1,165,270.39	1,744,071.79	1,188,672.67	243,433.44	14,435.00	2,972.25	65,730.03	188,258.00	0.00	514,828.72	1,703,501.39	97.67%



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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4107704	SUELDOS Y PRESTACIONES POR PAGAR	0.00	260,931.49	260,931.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,931.49	100.00%
	FONDOS FEDERALES	0.00	260,931.49	260,931.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	260,931.49	100.00%
4107705	FUNCIONARIOS Y EMPLEADOS	0.00	21,963.25	21,963.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,963.25	100.00%
	FONDOS FEDERALES	0.00	21,963.25	21,963.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,963.25	100.00%
4107720	DOCUMENTOS POR PAGAR	1,759,820.89	1,013,643.64	593,246.70	320,396.94	320,396.94	73,377.53	73,377.53	73,377.53	73,380.36	934,306.83	1,527,553.53	150.70%
	FONDOS FEDERALES	1,759,820.89	1,013,643.64	593,246.70	320,396.94	320,396.94	73,377.53	73,377.53	73,377.53	73,380.36	934,306.83	1,527,553.53	150.70%
4108	ADQUISICIONES	1,138,583.00	849,912.90	717,934.01	271,189.20	25,113.83	31,556.00	3,869.01	1,650.00	227,011.78	560,389.82	1,278,323.83	150.41%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	238,583.00	242,511.50	140,675.04	5,390.00	10,152.00	16,291.86	3,869.01	0.00	58,096.62	93,799.49	234,474.53	96.69%
	ADQUISICIONES	238,583.00	242,511.50	140,675.04	790.00	10,152.00	16,291.86	3,869.01	0.00	15,802.04	46,904.91	187,579.95	77.35%
	FONDOS FEDERALES	0.00	0.00	0.00	4,600.00	0.00	0.00	0.00	0.00	42,294.58	46,894.58	46,894.58	0.00%
4108802	EQUIPO DE TRANSPORTE	800,000.00	536,990.00	536,990.00	225,400.00	11,454.00	0.00	0.00	0.00	0.00	236,854.00	773,844.00	144.11%
	ADQUISICIONES	800,000.00	344,990.00	344,990.00	225,400.00	0.00	0.00	0.00	0.00	0.00	225,400.00	570,390.00	165.34%
	FONDOS FEDERALES	0.00	192,000.00	192,000.00	0.00	11,454.00	0.00	0.00	0.00	0.00	11,454.00	203,454.00	105.97%
4108805	EQUIPO DE COMUNICACIÓN	100,000.00	0.00	0.00	0.00	3,507.83	0.00	0.00	0.00	47,200.00	50,707.83	50,707.83	0.00%
	ADQUISICIONES	100,000.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	2,007.83	0.00	0.00	0.00	47,200.00	49,207.83	49,207.83	0.00%
4108806	HERRAMIENTA Y EQUIPO	0.00	53,011.41	22,868.98	8,314.20	0.00	7,475.00	0.00	0.00	1,700.16	17,489.36	40,358.34	76.13%
	ADQUISICIONES	0.00	53,011.41	22,868.98	8,314.20	0.00	7,475.00	0.00	0.00	0.00	15,789.20	38,658.18	72.92%
	FONDO FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.16	1,700.16	1,700.16	0.00%
4108808	TERRENOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	0.00%
4108809	EQUIPO DE COMPUTO	0.00	0.00	0.00	32,085.00	0.00	7,789.14	0.00	1,650.00	30,015.00	71,539.14	71,539.14	0.00%
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	7,789.14	0.00	1,650.00	30,015.00	39,454.14	39,454.14	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	32,085.00	0.00	0.00	0.00	0.00	0.00	32,085.00	32,085.00	0.00%
4108810	EQUIPO DE SONIDO	0.00	17,399.99	17,399.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,399.99	100.00%
	ADQUISICIONES	0.00	17,399.99	17,399.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,399.99	100.00%
4109	CONSTRUCCIONES	15,972,354.00	15,424,795.16	2,418,320.50	837,671.68	1,288,726.36	2,642,679.49	1,499,418.86	1,284,446.17	660,097.87	8,213,040.43	10,631,360.93	68.92%
4109909	APLICACIÓN AL IMPUESTO PREDIAL RUSTICO	1,173,920.00	1,173,920.00	0.00	0.00	0.00	608,305.60	0.00	0.00	402,271.72	1,010,577.32	1,010,577.32	86.09%
	CONSTRUCCIONES	1,173,920.00	1,173,920.00	0.00	0.00	0.00	608,305.60	0.00	0.00	402,271.72	1,010,577.32	1,010,577.32	86.09%
4109910	OBRA PUBLICA DIRECTA	5,000,000.00	5,000,000.00	849,238.74	31,080.75	0.00	0.00	0.00	0.00	56,789.48	87,870.23	937,108.97	18.74%
	CONSTRUCCIONES	5,000,000.00	5,000,000.00	849,238.74	31,080.75	0.00	0.00	0.00	0.00	56,789.48	87,870.23	937,108.97	18.74%
4109911	APLICACION FONDO DE APORTACIONES PARA LA INF. SOCIAL MPAL.	9,348,434.00	9,150,875.16	1,569,081.76	806,590.93	1,288,726.36	2,034,373.89	1,499,418.86	1,284,446.17	201,036.67	7,114,592.88	8,683,674.64	94.89%
	FONDOS FEDERALES	9,348,434.00	9,150,875.16	1,569,081.76	806,590.93	1,288,726.36	2,034,373.89	1,499,418.86	1,284,446.17	201,036.67	7,114,592.88	8,683,674.64	94.89%
4109915	APLICACIONES ZOFEMAT	450,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	CONSTRUCCIONES	450,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4110	SUBSIDIOS Y TRANSFERENCIAS	2,660,000.00	3,208,650.23	1,600,471.07	262,339.10	266,032.71	279,279.81	279,954.71	254,279.81	830,403.35	2,172,289.49	3,772,760.56	117.58%
4110111	DIF SISTEMA MUNICIPAL	2,160,000.00	2,253,625.22	1,133,641.52	180,973.19	184,666.80	197,913.90	198,588.80	172,913.90	261,552.70	1,196,609.29	2,330,250.81	103.40%
	SUBSIDIOS Y TRANSFERENCIAS	2,160,000.00	2,253,625.22	1,133,641.52	180,973.19	184,666.80	197,913.90	198,588.80	172,913.90	261,552.70	1,196,609.29	2,330,250.81	103.40%
4110117	JUNTA MPAL. DE AGUA POTABLE Y ALCANTARILLADO	500,000.00	720,000.00	360,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	547,484.74	847,484.74	1,207,484.74	167.71%
	SUBSIDIOS Y TRANSFERENCIAS	500,000.00	720,000.00	360,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	547,484.74	847,484.74	1,207,484.74	167.71%
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	235,025.01	106,829.55	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	128,195.46	235,025.01	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	235,025.01	106,829.55	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	128,195.46	235,025.01	100.00%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	74,045,778.00	73,683,903.16	30,799,873.95	6,014,703.03	5,765,663.36	7,071,481.20	5,703,163.02	5,476,831.99	9,248,532.90	39,280,375.50	70,080,249.45	95.11%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	2,884.00	364,758.84	358,807.84	5,124.00	827.00	125,572.17	16,588.08	0.00	0.00	148,111.25	506,919.09	40.61%



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CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
TOTAL DE EGRESOS		74,048,662.00	74,048,662.00	31,158,681.79	6,019,827.03	5,766,490.36	7,197,053.37	5,719,751.10	5,476,831.99	9,248,532.90	39,428,486.75	70,587,168.54	95.33%