



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2006

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>16,802,853.60</b>	<b>7,000.00</b>	<b>16,809,853.60</b>	<b>1,325,232.73</b>	<b>1,316,966.13</b>	<b>1,315,376.48</b>	<b>1,320,689.63</b>	<b>1,328,464.38</b>	<b>1,332,343.94</b>	<b>7,939,073.29</b>	<b>47.23%</b>	<b>8,870,780.31</b>
4101101	SUELDOS ORDINARIOS	11,497,053.60	0.00	11,497,053.60	852,629.85	847,337.81	847,069.38	835,638.53	826,422.40	830,751.25	5,039,849.22	43.84%	6,457,204.38
	GOBERNACION	4,703,556.00	0.00	4,703,556.00	382,781.40	393,445.99	398,674.88	391,653.94	382,781.10	386,484.90	2,335,822.21	49.66%	2,367,733.79
	HACIENDA	610,212.00	0.00	610,212.00	47,816.40	47,816.40	47,816.40	47,816.40	47,816.40	47,816.40	286,898.40	47.02%	323,313.60
	OBRAS Y SERVICIOS PUBLICOS	3,020,736.00	0.00	3,020,736.00	235,430.85	226,605.10	226,605.10	226,605.10	226,605.10	226,605.10	1,368,456.35	45.30%	1,652,279.65
	FONDOS FEDERALES	3,162,549.60	0.00	3,162,549.60	186,601.20	179,470.32	173,973.00	169,563.09	169,219.80	169,844.85	1,048,672.26	33.16%	2,113,877.34
4101102	COMPLEMENTO DE SUELDOS	5,026,488.00	0.00	5,026,488.00	472,602.88	460,210.98	452,595.10	458,789.10	465,754.98	466,256.19	2,776,209.23	55.23%	2,250,278.77
	GOBERNACION	2,613,000.00	0.00	2,613,000.00	268,475.76	261,510.82	254,489.88	261,454.82	268,475.76	268,475.76	1,582,882.80	60.58%	1,030,117.20
	HACIENDA	715,548.00	0.00	715,548.00	54,438.30	54,438.30	54,438.30	54,438.30	54,438.30	54,438.30	326,629.80	45.65%	388,918.20
	OBRAS Y SERVICIOS PUBLICOS	883,068.00	0.00	883,068.00	95,300.05	91,166.04	91,166.04	91,166.04	91,166.04	91,166.04	551,130.25	62.41%	331,937.75
	FONDOS FEDERALES	814,872.00	0.00	814,872.00	54,388.77	53,095.82	52,500.88	51,729.94	51,674.88	52,176.09	315,566.38	38.73%	499,305.62
4101104	HORAS EXTRAS	279,312.00	7,000.00	286,312.00	0.00	9,417.34	15,712.00	26,262.00	36,287.00	35,336.50	123,014.84	42.97%	163,297.16
	GOBERNACION	78,960.00	11,000.00	89,960.00	0.00	4,615.34	7,977.50	8,963.50	11,201.50	8,099.00	40,856.84	45.42%	49,103.16
	HACIENDA	1,272.00	0.00	1,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,272.00
	OBRAS Y SERVICIOS PUBLICOS	199,080.00	-4,000.00	195,080.00	0.00	4,802.00	7,734.50	17,298.50	25,085.50	27,237.50	82,158.00	42.12%	112,922.00
<b>4102</b>	<b>PRESTACIONES LABORALES</b>	<b>5,050,524.00</b>	<b>277,000.00</b>	<b>5,327,524.00</b>	<b>433,449.97</b>	<b>479,031.36</b>	<b>512,643.85</b>	<b>495,945.09</b>	<b>382,265.65</b>	<b>445,869.63</b>	<b>2,749,205.55</b>	<b>51.60%</b>	<b>2,578,318.45</b>
4102201	AGUINALDOS	2,726,940.00	0.00	2,726,940.00	227,245.00	227,245.00	227,245.00	227,245.00	227,245.00	227,245.00	1,363,470.00	50.00%	1,363,470.00
	GOBERNACION	1,217,520.00	0.00	1,217,520.00	101,460.00	101,460.00	101,460.00	101,460.00	101,460.00	101,460.00	608,760.00	50.00%	608,760.00
	HACIENDA	220,968.00	0.00	220,968.00	18,414.00	18,414.00	18,414.00	18,414.00	18,414.00	18,414.00	110,484.00	50.00%	110,484.00
	OBRAS Y SERVICIOS PUBLICOS	650,640.00	0.00	650,640.00	54,220.00	54,220.00	54,220.00	54,220.00	54,220.00	54,220.00	325,320.00	50.00%	325,320.00
	FONDOS FEDERALES	637,812.00	0.00	637,812.00	53,151.00	53,151.00	53,151.00	53,151.00	53,151.00	53,151.00	318,906.00	50.00%	318,906.00
4102204	PRIMA VACACIONAL	324,336.00	0.00	324,336.00	27,028.00	27,028.00	27,028.00	27,028.00	27,028.00	27,028.00	162,168.00	50.00%	162,168.00
	GOBERNACION	135,648.00	0.00	135,648.00	11,304.00	11,304.00	11,304.00	11,304.00	11,304.00	11,304.00	67,824.00	50.00%	67,824.00
	HACIENDA	27,624.00	0.00	27,624.00	2,302.00	2,302.00	2,302.00	2,302.00	2,302.00	2,302.00	13,812.00	50.00%	13,812.00
	OBRAS Y SERVICIOS PUBLICOS	81,336.00	0.00	81,336.00	6,778.00	6,778.00	6,778.00	6,778.00	6,778.00	6,778.00	40,668.00	50.00%	40,668.00
	FONDO FEDERALES	79,728.00	0.00	79,728.00	6,644.00	6,644.00	6,644.00	6,644.00	6,644.00	6,644.00	39,864.00	50.00%	39,864.00
4102205	INCENTIVOS	72,840.00	48,000.00	120,840.00	0.00	0.00	20,401.20	20,223.52	7,225.94	59,325.94	107,176.60	88.69%	13,663.40
	GOBERNACION	7,200.00	0.00	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,200.00
	HACIENDA	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,700.00
	OBRAS Y SERVICIOS PUBLICOS	2,940.00	0.00	2,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,940.00
	FONDOS FEDERALES	60,000.00	48,000.00	108,000.00	0.00	0.00	20,401.20	20,223.52	7,225.94	59,325.94	107,176.60	99.24%	823.40
4102208	INDEMNIZACIONES	91,176.00	122,000.00	213,176.00	14,068.92	89,231.68	0.00	23,760.00	18,552.39	0.00	145,612.99	68.31%	67,563.01
	GOBERNACION	0.00	13,000.00	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00	100.00%	0.00
	HACIENDA	36,000.00	-20,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,000.00
	OBRAS Y SERVICIOS PUBLICOS	25,176.00	129,000.00	154,176.00	14,068.92	76,231.68	0.00	23,760.00	18,552.39	0.00	132,612.99	86.01%	21,563.01
	FONDOS FEDERALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
4102210	COUTAS IMSS, ISSSTE, ETC.	1,445,172.00	-30,000.00	1,415,172.00	97,179.69	95,862.78	94,692.88	94,130.61	94,579.00	95,150.86	571,595.82	40.39%	843,576.18
	GOBERNACION	598,236.00	-10,000.00	588,236.00	42,769.01	43,253.69	43,017.58	43,017.58	43,509.73	44,001.90	259,569.49	44.13%	328,666.51
	HACIENDA	77,808.00	-20,000.00	57,808.00	2,765.64	2,765.64	2,765.64	2,765.64	2,765.65	2,765.64	16,593.85	28.71%	41,214.15
	SERVICIOS Y OBRAS PUBLICAS	385,104.00	0.00	385,104.00	27,853.36	26,728.08	26,728.08	26,728.08	26,728.08	26,728.08	161,493.76	41.94%	223,610.24
	FONDOS FEDERALES	384,024.00	0.00	384,024.00	23,791.68	23,115.37	22,181.58	21,619.31	21,575.54	21,655.24	133,938.72	34.88%	250,085.28
4102211	UNIFORMES	126,600.00	137,000.00	263,600.00	33,516.75	8,000.00	73,772.50	71,173.50	0.00	13,340.00	199,802.75	75.80%	63,797.25
	GOBERNACION	37,800.00	-20,000.00	17,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	17,800.00
	OBRAS Y SERVICIOS PUBLICOS	50,400.00	100,000.00	150,400.00	33,516.75	0.00	0.00	71,173.50	0.00	0.00	104,690.25	69.61%	45,709.75
	FONDOS FEDERALES	38,400.00	57,000.00	95,400.00	0.00	8,000.00	73,772.50	0.00	0.00	13,340.00	95,112.50	99.70%	287.50
4102213	OTRAS PRESTACIONES	263,460.00	0.00	263,460.00	34,411.61	31,663.90	69,504.27	32,384.46	7,635.32	23,779.83	199,379.39	75.68%	64,080.61
	GOBERNACION	197,940.00	0.00	197,940.00	29,292.69	26,661.31	64,501.69	27,381.88	2,632.74	18,777.25	169,247.56	85.50%	28,692.44
	OBRAS Y SERV. PUBLICOS.	65,520.00	0.00	65,520.00	5,118.92	5,002.59	5,002.58	5,002.58	5,002.58	5,002.58	30,131.83	45.99%	35,388.17
<b>4103</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,683,496.40</b>	<b>-232,800.40</b>	<b>5,450,696.00</b>	<b>410,602.15</b>	<b>549,557.60</b>	<b>553,223.07</b>	<b>467,650.10</b>	<b>679,782.19</b>	<b>455,122.10</b>	<b>3,115,937.21</b>	<b>57.17%</b>	<b>2,334,758.79</b>
4103301	CONSUMO DE ENERGIA ELECTRICA.	804,000.00	-85,000.00	719,000.00	6,439.00	87,337.00	98,339.00	0.00	104,894.00	0.00	297,009.00	41.31%	421,991.00
	OBRAS Y SERVICIOS PUBLICOS	756,000.00	-70,000.00	686,000.00	0.00	87,337.00	93,673.00	0.00	104,894.00	0.00	285,904.00	41.68%	400,096.00
	FONDOS FEDERALES	48,000.00	-15,000.00	33,000.00	6,439.00	0.00	4,666.00	0.00	0.00	0.00	11,105.00	33.65%	21,895.00
4103302	SERV. DE TELEFONO, RADIO E INTERNET	261,000.00	0.00	261,000.00	19,906.15	31,550.03	25,901.00	47,464.95	22,106.95	32,006.80	178,935.88	68.56%	82,064.12



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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
	HACIENDA	189,000.00	0.00	189,000.00	11,652.00	18,108.95	18,701.00	37,178.95	11,749.00	20,229.00	117,618.90	62.23%	71,381.10
	FONDOS FEDERALES	72,000.00	0.00	72,000.00	8,254.15	13,441.08	7,200.00	10,286.00	10,357.95	11,777.80	61,316.98	85.16%	10,683.02
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	690.00	1,000.00	1,690.00	0.00	406.22	357.00	0.00	0.00	102.10	865.32	51.20%	824.68
	HACIENDA	690.00	1,000.00	1,690.00	0.00	357.00	357.00	0.00	0.00	0.00	714.00	42.25%	976.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	49.22	0.00	0.00	0.00	102.10	151.32	0.00%	-151.32
4103304	COMBUSTIBLE Y LUBRICANTES	3,348,000.00	-67,000.40	3,280,999.60	227,725.41	382,907.25	277,254.97	365,471.02	385,102.43	362,974.05	2,001,435.13	61.00%	1,279,564.47
	GOBERNACION	1,068,000.00	100,000.00	1,168,000.00	122,398.39	121,117.02	124,157.92	115,405.94	137,928.73	152,683.34	773,691.34	66.24%	394,308.66
	HACIENDA	180,000.00	-40,000.00	140,000.00	12,626.60	9,827.44	9,835.61	9,323.79	12,942.53	12,710.35	67,266.32	48.05%	72,733.68
	OBRAS Y SERVICIOS PUBLICOS	1,320,000.00	-50,000.00	1,270,000.00	92,700.42	121,470.44	142,511.29	106,643.29	159,001.17	128,902.36	751,228.97	59.15%	518,771.03
	FONDOS FEDERALES	780,000.00	-77,000.40	702,999.60	0.00	130,492.35	750.15	134,098.00	75,230.00	68,678.00	409,248.50	58.21%	293,751.10
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	161,918.40	4,000.00	165,918.40	30,323.83	26,926.43	9,623.11	5,626.15	9,523.66	20,033.21	102,056.39	61.51%	63,862.01
	GOBERNACION	144,696.00	0.00	144,696.00	30,323.83	26,832.59	9,423.01	5,426.15	9,523.66	20,033.21	101,562.45	70.19%	43,133.55
	FONDOS FEDERALES	17,222.40	4,000.00	21,222.40	0.00	93.84	200.10	200.00	0.00	0.00	493.94	2.33%	20,728.46
4103306	ARTICULOS DEPORTIVOS	120,000.00	-40,000.00	80,000.00	0.00	6,495.07	7,507.20	7,643.99	0.00	1,950.20	23,596.46	29.50%	56,403.54
	GOBERNACION	120,000.00	-40,000.00	80,000.00	0.00	6,495.07	7,507.20	7,643.99	0.00	1,950.20	23,596.46	29.50%	56,403.54
4103307	ARTICULOS DE ASEO Y LIMPIA	25,800.00	-4,000.00	21,800.00	1,025.05	1,957.18	94.00	271.17	0.00	2,209.66	5,557.06	25.49%	16,242.94
	GOBERNACION	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,400.00
	OBRAS Y SERVICIOS PUBLICOS	8,400.00	0.00	8,400.00	1,025.05	1,206.98	8.00	271.17	0.00	2,209.66	4,712.86	56.11%	3,687.14
	FONDOS FEDERALES	12,000.00	-4,000.00	8,000.00	0.00	750.20	94.00	0.00	0.00	0.00	844.20	10.55%	7,155.80
4103308	MEDICINA Y SERVICIOS MEDICOS	131,280.00	-3,000.00	128,280.00	1,980.50	10,416.98	11,609.80	5,552.72	6,268.04	8,983.03	44,811.07	34.93%	83,468.93
	GOBERNACION	75,780.00	0.00	75,780.00	1,183.10	4,621.13	6,955.01	4,401.26	3,754.58	5,783.05	26,698.13	35.23%	49,081.87
	HACIENDA	24,000.00	0.00	24,000.00	186.00	3,448.24	878.66	0.00	768.12	710.00	5,991.02	24.96%	18,008.98
	OBRAS Y SERVICIOS PUBLICOS	19,500.00	0.00	19,500.00	611.40	1,354.38	3,034.03	651.46	683.34	1,516.06	7,850.67	40.26%	11,649.33
	FONDOS FEDERALES	12,000.00	-3,000.00	9,000.00	0.00	993.23	742.10	500.00	1,062.00	973.92	4,271.25	47.46%	4,728.75
4103309	FLETES Y ACARREOS	7,560.00	0.00	7,560.00	0.00	0.00	2,600.01	0.00	0.00	2,350.00	4,950.01	65.48%	2,609.99
	OBRAS Y SERVICIOS PUBLICOS	7,560.00	0.00	7,560.00	0.00	0.00	2,600.01	0.00	0.00	2,350.00	4,950.01	65.48%	2,609.99
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	51,000.00	-20,000.00	31,000.00	3,260.43	660.99	204.98	2,077.03	770.94	0.00	6,974.37	22.50%	24,025.63
	OBRAS Y SERVICIOS PUBLICOS	51,000.00	-20,000.00	31,000.00	3,260.43	660.99	204.98	2,077.03	770.94	0.00	6,974.37	22.50%	24,025.63
4103311	ARREGLOS FLORALES Y CORONAS	44,100.00	0.00	44,100.00	0.00	0.00	0.00	4,750.00	13,706.25	0.00	18,456.25	41.85%	25,643.75
	GOBERNACION	44,100.00	0.00	44,100.00	0.00	0.00	0.00	4,750.00	13,706.25	0.00	18,456.25	41.85%	25,643.75
4103312	MATERIAL FOTOGRAFICO	21,420.00	0.00	21,420.00	867.28	203.45	0.00	0.00	0.00	75.42	1,146.15	5.35%	20,273.85
	GOBERNACION	21,420.00	0.00	21,420.00	867.28	203.45	0.00	0.00	0.00	75.42	1,146.15	5.35%	20,273.85
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	30,000.00	6,000.00	36,000.00	0.00	0.00	0.00	0.00	15,212.00	20,001.95	35,213.95	97.82%	786.05
	FONDOS FEDERALES	30,000.00	6,000.00	36,000.00	0.00	0.00	0.00	0.00	15,212.00	20,001.95	35,213.95	97.82%	786.05
4103314	SERVICIOS DE FOTOCOPIADO	1,260.00	1,200.00	2,460.00	0.00	0.00	0.00	0.00	0.00	1,353.68	1,353.68	55.03%	1,106.32
	GOBERNACION	1,260.00	1,200.00	2,460.00	0.00	0.00	0.00	0.00	0.00	1,353.68	1,353.68	55.03%	1,106.32
4103315	CONSUMO DE AGUA	570,600.00	-30,000.00	540,600.00	118,085.00	0.00	119,732.00	250.00	121,047.00	0.00	359,114.00	66.43%	181,486.00
	OBRAS Y SERVICIOS PUBLICOS	567,000.00	-30,000.00	537,000.00	118,085.00	0.00	119,732.00	0.00	121,047.00	0.00	358,864.00	66.83%	178,136.00
	FONDOS FEDERALES	3,600.00	0.00	3,600.00	0.00	0.00	0.00	250.00	0.00	0.00	250.00	6.94%	3,350.00
4103316	CONSUMO DE GAS	2,148.00	0.00	2,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,148.00
	FONDOS FEDERALES	2,148.00	0.00	2,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,148.00
4103317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	102,720.00	4,000.00	106,720.00	989.50	697.00	0.00	28,543.07	1,150.92	3,082.00	34,462.49	32.29%	72,257.51
	GOBERNACION	40,320.00	20,000.00	60,320.00	0.00	0.00	0.00	14,455.57	1,150.92	3,082.00	18,688.49	30.98%	41,631.51
	HACIENDA	24,000.00	0.00	24,000.00	0.00	278.00	0.00	11,557.50	0.00	0.00	11,835.50	49.31%	12,164.50
	OBRAS Y SERVICIOS PUBLICOS	25,200.00	-10,000.00	15,200.00	0.00	419.00	0.00	2,530.00	0.00	0.00	2,949.00	19.40%	12,251.00
	FONDOS FEDERALES	13,200.00	-6,000.00	7,200.00	989.50	0.00	0.00	0.00	0.00	0.00	989.50	13.74%	6,210.50
<b>4104</b>	<b>SERVICIOS GENERALES</b>	<b>2,191,740.00</b>	<b>-202,751.84</b>	<b>1,988,988.16</b>	<b>197,753.45</b>	<b>159,003.96</b>	<b>254,900.36</b>	<b>241,779.02</b>	<b>269,864.72</b>	<b>198,156.81</b>	<b>1,321,458.32</b>	<b>66.44%</b>	<b>667,529.84</b>
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	50,400.00	-10,000.00	40,400.00	0.00	0.00	0.00	0.00	0.00	10,624.09	10,624.09	26.30%	29,775.91
	OBRAS Y SERVICIOS PUBLICOS	50,400.00	-10,000.00	40,400.00	0.00	0.00	0.00	0.00	0.00	10,624.09	10,624.09	26.30%	29,775.91
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	54,000.00	-20,000.00	34,000.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00	3.53%	32,800.00
	OBRAS Y SERVICIOS PUBLICOS	54,000.00	-20,000.00	34,000.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00	3.53%	32,800.00
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA.	8,820.00	0.00	8,820.00	690.00	0.00	0.00	0.00	0.00	0.00	690.00	7.82%	8,130.00



H. CONGRESO DEL ESTADO DE SINALOA  
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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2006

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
4104404	GOBERNACION	8,820.00	0.00	8,820.00	690.00	0.00	0.00	0.00	0.00	0.00	690.00	7.82%	8,130.00
	MANTENIMIENTO DE CALLES	67,200.00	-20,000.00	47,200.00	799.99	1,087.00	0.00	3,000.00	3,900.00	1,750.00	10,536.99	22.32%	36,663.01
	OBRAS Y SERVICIOS PUBLICOS	67,200.00	-20,000.00	47,200.00	799.99	1,087.00	0.00	3,000.00	3,900.00	1,750.00	10,536.99	22.32%	36,663.01
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	69,000.00	-2,000.00	67,000.00	21,905.68	1,377.94	9,982.95	485.00	13,501.82	1,872.99	49,126.38	73.32%	17,873.62
	OBRAS Y SERVICIOS PUBLICOS	63,000.00	0.00	63,000.00	21,905.68	1,147.94	9,982.95	485.00	13,501.82	1,872.99	48,896.38	77.61%	14,103.62
	FONDOS FEDERALES	6,000.00	-2,000.00	4,000.00	0.00	230.00	0.00	0.00	0.00	0.00	230.00	5.75%	3,770.00
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	75,000.00	-45,000.00	30,000.00	5,319.03	0.00	2,735.17	600.00	1,349.97	0.00	10,004.17	33.35%	19,995.83
	GOBERNACION	63,000.00	-40,000.00	23,000.00	5,319.03	0.00	2,735.17	600.00	1,349.97	0.00	10,004.17	43.50%	12,995.83
	FONDOS FEDERALES	12,000.00	-5,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,000.00
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	1,522,200.00	-114,251.84	1,407,948.16	158,673.75	138,203.51	188,977.65	203,584.24	235,561.09	149,103.26	1,074,103.50	76.29%	333,844.66
	GOBERNACION	310,200.00	-45,000.00	265,200.00	9,734.27	31,902.29	25,148.60	1,730.00	48,693.23	20,150.84	137,359.23	51.79%	127,840.77
	HACIENDA	84,000.00	-20,000.00	64,000.00	0.00	989.99	1,345.00	1,390.01	8,567.00	10,995.00	23,287.00	36.39%	40,713.00
	OBRAS Y SERVICIOS PUBLICOS	852,000.00	0.00	852,000.00	136,046.46	66,294.76	137,921.05	157,108.91	161,847.51	96,775.36	755,994.05	88.73%	96,005.95
	FONDOS FEDERALES	276,000.00	-49,251.84	226,748.16	12,893.02	39,016.47	24,563.00	43,355.32	16,453.35	21,182.06	157,463.22	69.44%	69,284.94
4104410	CONSERVACION DE PARQUES Y JARDINES	30,600.00	0.00	30,600.00	0.00	0.00	19,250.00	0.00	0.00	0.00	19,250.00	62.91%	11,350.00
	OBRAS Y SERVICIOS PUBLICOS	30,600.00	0.00	30,600.00	0.00	0.00	19,250.00	0.00	0.00	0.00	19,250.00	62.91%	11,350.00
4104411	ALIMENTACION Y TRASLADO DE REOS	78,000.00	0.00	78,000.00	10,365.00	9,786.05	3,940.27	6,773.21	1,190.00	6,155.52	38,210.05	48.99%	39,789.95
	FONDOS FEDERALES	78,000.00	0.00	78,000.00	10,365.00	9,786.05	3,940.27	6,773.21	1,190.00	6,155.52	38,210.05	48.99%	39,789.95
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	58,680.00	0.00	58,680.00	0.00	0.00	6,060.50	0.00	0.00	1,265.00	7,325.50	12.48%	51,354.50
	GOBERNACION	22,680.00	0.00	22,680.00	0.00	0.00	6,060.50	0.00	0.00	0.00	6,060.50	26.72%	16,619.50
	FONDOS FEDERALES	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	1,265.00	1,265.00	3.51%	34,735.00
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	94,680.00	-500.00	94,180.00	0.00	0.00	5,232.50	8,625.00	0.00	18,572.50	32,430.00	34.43%	61,750.00
	GOBERNACION	41,580.00	4,500.00	46,080.00	0.00	0.00	4,887.50	6,095.00	0.00	4,542.50	15,525.00	33.69%	30,555.00
	HACIENDA	25,200.00	0.00	25,200.00	0.00	0.00	0.00	1,150.00	0.00	11,500.00	12,650.00	50.20%	12,550.00
	OBRAS Y SERVICIOS PUBLICOS	18,900.00	-5,000.00	13,900.00	0.00	0.00	345.00	1,380.00	0.00	1,265.00	2,990.00	21.51%	10,910.00
	FONDOS FEDERALES	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	1,265.00	1,265.00	14.06%	7,735.00
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	83,160.00	9,000.00	92,160.00	0.00	8,549.46	17,521.32	18,711.57	14,361.84	8,813.45	67,957.64	73.74%	24,202.36
	GOBERNACION	39,060.00	9,000.00	48,060.00	0.00	3,680.45	7,033.55	13,238.67	9,526.40	5,271.67	38,750.74	80.63%	9,309.26
	HACIENDA	25,200.00	0.00	25,200.00	0.00	4,869.01	4,505.69	5,070.40	2,127.59	2,696.25	19,268.94	76.46%	5,931.06
	OBRAS Y SERVICIOS PUBLICOS	18,900.00	-5,000.00	13,900.00	0.00	0.00	1,368.28	402.50	2,707.85	845.53	5,324.16	38.30%	8,575.84
	FONDOS FEDERALES	0.00	5,000.00	5,000.00	0.00	0.00	4,613.80	0.00	0.00	0.00	4,613.80	92.28%	386.20
<b>4105</b>	<b>GASTOS ADMINISTRATIVOS</b>	<b>3,265,790.48</b>	<b>465,122.36</b>	<b>3,730,912.84</b>	<b>180,226.85</b>	<b>321,520.91</b>	<b>309,456.61</b>	<b>330,188.38</b>	<b>485,605.93</b>	<b>479,123.95</b>	<b>2,106,122.63</b>	<b>56.45%</b>	<b>1,624,790.21</b>
4105501	SUSCRIPCION Y LIBROS	76,200.00	0.00	76,200.00	10,640.00	0.00	11,080.00	10,150.00	13,060.00	10,640.00	55,570.00	72.93%	20,630.00
	GOBERNACION	76,200.00	0.00	76,200.00	10,640.00	0.00	11,080.00	10,150.00	13,060.00	10,640.00	55,570.00	72.93%	20,630.00
4105502	SEGUROS Y FIANZAS	106,020.00	16,700.00	122,720.00	0.00	31,792.67	0.00	3,352.39	0.00	53,245.14	88,390.20	72.03%	34,329.80
	GOBERNACION	15,120.00	16,700.00	31,820.00	0.00	0.00	0.00	3,352.39	0.00	16,654.58	20,006.97	62.88%	11,813.03
	HACIENDA	6,300.00	0.00	6,300.00	0.00	3,352.38	0.00	0.00	0.00	0.00	3,352.38	53.21%	2,947.62
	OBRAS Y SERVICIOS PUBLICOS	12,600.00	0.00	12,600.00	0.00	0.00	0.00	0.00	0.00	10,452.26	10,452.26	82.95%	2,147.74
	FONDOS FEDERALES	72,000.00	0.00	72,000.00	0.00	28,440.29	0.00	0.00	0.00	26,138.30	54,578.59	75.80%	17,421.41
4105503	ARRENDAMIENTO	54,300.00	15,000.00	69,300.00	4,000.00	6,200.00	8,400.00	4,200.00	8,200.00	6,200.00	37,200.00	53.68%	32,100.00
	GOBERNACION	54,300.00	15,000.00	69,300.00	4,000.00	6,200.00	8,400.00	4,200.00	8,200.00	6,200.00	37,200.00	53.68%	32,100.00
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	317,820.00	17,000.00	334,820.00	0.00	33,013.74	27,484.92	17,617.46	20,523.51	29,418.24	128,057.87	38.25%	206,762.13
	GOBERNACION	196,620.00	17,000.00	213,620.00	0.00	18,555.23	18,060.40	13,815.96	10,944.51	19,777.23	81,153.33	37.99%	132,466.67
	HACIENDA	30,000.00	0.00	30,000.00	0.00	4,550.50	2,261.00	1,082.00	723.00	799.01	9,415.51	31.39%	20,584.49
	OBRAS Y SERVICIOS PUBLICOS	39,600.00	0.00	39,600.00	0.00	2,533.01	4,898.52	2,384.50	2,856.00	2,898.00	15,570.03	39.32%	24,029.97
	FONDOS FEDERALES	51,600.00	0.00	51,600.00	0.00	7,375.00	2,265.00	335.00	6,000.00	5,944.00	21,919.00	42.48%	29,681.00
4105505	COMISIONES CONFERIDAS	269,280.00	47,000.00	316,280.00	0.00	13,755.00	29,501.47	13,763.00	14,400.00	40,536.00	111,955.47	35.40%	204,324.53
	GOBERNACION	179,280.00	-10,000.00	169,280.00	0.00	7,335.00	9,650.00	10,660.00	6,850.00	22,210.00	56,705.00	33.50%	112,575.00
	HACIENDA	30,000.00	0.00	30,000.00	0.00	3,000.00	500.00	0.00	0.00	0.00	3,500.00	11.67%	26,500.00
	OBRAS Y SERVICIOS PUBLICOS	36,000.00	50,000.00	86,000.00	0.00	3,420.00	7,261.00	3,103.00	2,250.00	4,926.00	20,960.00	24.37%	65,040.00
	FONDOS FEDERALES	24,000.00	7,000.00	31,000.00	0.00	0.00	12,090.47	0.00	5,300.00	13,400.00	30,790.47	99.32%	209.53
4105507	IMPUESTOS Y DERECHOS	2,520.00	0.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,520.00
	GASTOS ADMINISTRATIVOS	2,520.00	0.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,520.00



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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2006

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
4105509	CAPACITACION Y ADIESTRAMIENTO	18,000.00	-7,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	5.45%	10,400.00
	FONDOS FEDERALES	18,000.00	-7,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	5.45%	10,400.00
4105510	DIFUSION SOCIAL	129,780.00	-50,000.00	79,780.00	952.20	4,140.00	6,127.20	0.00	952.20	20,255.00	32,426.60	40.65%	47,353.40
	GOBERNACION	129,780.00	-50,000.00	79,780.00	952.20	4,140.00	6,127.20	0.00	952.20	20,255.00	32,426.60	40.65%	47,353.40
4105511	IMPRESION DE FORMAS	276,480.00	-100,000.00	176,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	176,480.00
	GOBERNACION	276,480.00	-100,000.00	176,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	176,480.00
4105512	TENENCIAS, PLACAS Y CALCOMANIA	37,800.00	-10,000.00	27,800.00	0.00	0.00	23,005.00	0.00	1,796.70	2,083.40	26,885.10	96.71%	914.90
	GOBERNACION	37,800.00	-10,000.00	27,800.00	0.00	0.00	23,005.00	0.00	1,796.70	2,083.40	26,885.10	96.71%	914.90
4105513	ATENCION A INVITADOS ESPECIALES	102,000.00	0.00	102,000.00	1,447.17	10,005.00	1,286.50	7,521.60	0.00	17,830.09	38,090.36	37.34%	63,909.64
	GOBERNACION	102,000.00	0.00	102,000.00	1,447.17	9,800.00	840.00	6,596.60	0.00	14,776.00	33,459.77	46.47%	38,540.23
	FONDOS FEDERALES	30,000.00	0.00	30,000.00	0.00	205.00	446.50	925.00	0.00	3,054.09	4,630.59	15.44%	25,369.41
4105514	OTROS GASTOS ADMINISTRATIVOS	736,200.00	546,000.00	1,282,200.00	92,378.97	151,476.22	131,817.62	188,830.28	290,018.93	199,434.71	1,053,956.73	82.20%	228,243.27
	GOBERNACION	432,600.00	566,000.00	998,600.00	74,251.56	121,020.09	113,608.90	147,484.34	253,925.27	158,260.29	868,550.45	86.98%	130,049.55
	HACIENDA	120,000.00	0.00	120,000.00	8,893.08	8,806.34	5,929.53	14,912.68	6,135.68	15,529.97	60,207.28	50.17%	59,792.72
	OBRAS Y SERVICIOS PUBLICOS	147,600.00	-20,000.00	127,600.00	9,234.33	16,480.71	12,279.19	26,433.26	29,957.98	22,920.47	117,305.94	91.93%	10,294.06
	FONDOS FEDERALES	36,000.00	0.00	36,000.00	0.00	5,169.08	0.00	0.00	0.00	2,723.98	7,893.06	21.93%	28,106.94
4105515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	99,000.00	0.00	99,000.00	2,118.30	3,501.75	2,077.43	3,432.16	4,429.78	30,728.44	46,287.86	46.76%	52,712.14
	GASTOS ADMINISTRATIVOS	88,200.00	0.00	88,200.00	822.25	2,007.90	1,185.61	1,438.07	2,328.74	29,645.14	37,427.71	42.44%	50,772.29
	FONDOS FEDERALES	10,800.00	0.00	10,800.00	1,296.05	1,493.85	891.82	1,994.09	2,101.04	1,083.30	8,860.15	82.04%	1,939.85
4105519	MANEJO CUENTA PREDIAL RUSTICO	9,630.00	0.00	9,630.00	313.05	8.85	2,005.55	231.65	271.63	1,245.80	4,076.53	42.33%	5,553.47
	GASTOS ADMINSTRATIVOS	9,630.00	0.00	9,630.00	313.05	8.85	2,005.55	231.65	271.63	1,245.80	4,076.53	42.33%	5,553.47
4105520	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	20,796.00	0.00	20,796.00	1,976.80	1,892.00	1,892.00	1,892.00	1,892.00	1,892.00	11,436.80	55.00%	9,359.20
	GASTOS ADMINISTRATIVOS	20,796.00	0.00	20,796.00	1,976.80	1,892.00	1,892.00	1,892.00	1,892.00	1,892.00	11,436.80	55.00%	9,359.20
4105521	C O C C A F	32,892.00	0.00	32,892.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	16,446.00	50.00%	16,446.00
	GASTOS ADMINISTRATIVOS	32,892.00	0.00	32,892.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	16,446.00	50.00%	16,446.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	379,200.00	-13,103.94	366,096.06	0.00	0.00	0.00	5,000.00	50,000.00	0.00	55,000.00	15.02%	311,096.06
	GASTOS ADMINISTRATIVOS	360,000.00	0.00	360,000.00	0.00	0.00	0.00	5,000.00	50,000.00	0.00	55,000.00	15.28%	305,000.00
	FONDOS FEDERALES	19,200.00	-13,103.94	6,096.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,096.06
4105523	CREDITO AL SALARIO	573,301.20	0.00	573,301.20	63,659.36	62,994.68	62,037.92	61,930.54	61,320.18	62,274.13	374,216.81	65.27%	199,084.39
	GASTOS ADMINISTRATIVOS	340,981.20	0.00	340,981.20	52,038.98	51,668.71	51,261.84	51,261.81	50,854.96	51,689.00	308,775.30	90.55%	32,205.90
	FONDOS FEDERALES	232,320.00	0.00	232,320.00	11,620.38	11,325.97	10,776.08	10,668.73	10,465.22	10,585.13	65,441.51	28.17%	166,878.49
4105525	OPERATIVO DE SEMANA SANTA	12,000.00	13,526.30	25,526.30	0.00	0.00	0.00	9,526.30	16,000.00	0.00	25,526.30	100.00%	0.00
	FONDOS FEDERALES	12,000.00	13,526.30	25,526.30	0.00	0.00	0.00	9,526.30	16,000.00	0.00	25,526.30	100.00%	0.00
4105531	REFORESTACION	12,571.28	-10,000.00	2,571.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,571.28
	GASTOS ADMINISTRATIVOS	12,571.28	-10,000.00	2,571.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,571.28
<b>4106</b>	<b>APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL</b>	<b>2,802,648.00</b>	<b>75,600.00</b>	<b>2,878,248.00</b>	<b>98,096.40</b>	<b>187,952.14</b>	<b>129,576.90</b>	<b>263,386.18</b>	<b>382,403.88</b>	<b>148,279.85</b>	<b>1,209,695.35</b>	<b>42.03%</b>	<b>1,668,552.65</b>
4106602	APOYOS A LA EDUCACION	25,200.00	0.00	25,200.00	0.00	0.00	1,500.00	1,700.00	3,000.00	0.00	6,200.00	24.60%	19,000.00
	GOBERNACION	25,200.00	0.00	25,200.00	0.00	0.00	1,500.00	1,700.00	3,000.00	0.00	6,200.00	24.60%	19,000.00
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	499,524.00	0.00	499,524.00	13,743.00	68,715.00	41,229.00	41,229.00	41,229.00	41,229.00	247,374.00	49.52%	252,150.00
	GOBERNACION	499,524.00	0.00	499,524.00	13,743.00	68,715.00	41,229.00	41,229.00	41,229.00	41,229.00	247,374.00	49.52%	252,150.00
4106608	BECAS	1,423,524.00	0.00	1,423,524.00	0.00	16,800.00	0.00	142,733.36	244,400.00	8,800.00	412,733.36	28.99%	1,010,790.64
	GOBERNACION	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	240,000.00
	FONDOS FEDERALES	1,183,524.00	1,183,524.00	2,367,048.00	0.00	16,800.00	0.00	142,733.36	244,400.00	8,800.00	412,733.36	17.44%	1,954,314.64
4106609	APOYO AL DEPORTE	120,000.00	-50,000.00	70,000.00	0.00	0.00	4,752.17	0.00	0.00	0.00	4,752.17	6.79%	65,247.83
	GOBERNACION	120,000.00	-50,000.00	70,000.00	0.00	0.00	4,752.17	0.00	0.00	0.00	4,752.17	6.79%	65,247.83
4106620	OTROS APOYOS	684,000.00	-24,400.00	659,600.00	29,576.76	79,987.14	66,380.73	55,273.82	52,471.97	92,554.80	376,245.22	57.04%	283,354.78
	GOBERNACION	383,400.00	110,000.00	493,400.00	29,401.79	76,247.06	60,910.73	38,646.15	49,391.97	87,634.80	342,232.50	69.36%	151,167.50
	HACIENDA	120,000.00	-60,000.00	60,000.00	174.97	1,920.05	1,940.00	5,127.85	950.00	3,260.00	13,372.87	22.29%	46,627.13
	OBRAS Y SERVICIOS PUBLICOS	168,600.00	-74,400.00	94,200.00	0.00	1,820.03	3,530.00	11,499.82	2,130.00	1,660.00	20,639.85	21.91%	73,560.15
	FONDOS FEDERALES	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,000.00
4106621	DIF	50,400.00	150,000.00	200,400.00	54,776.64	22,450.00	15,715.00	22,450.00	41,302.91	5,696.05	162,390.60	81.03%	38,009.40
	GOBERNACION	50,400.00	150,000.00	200,400.00	54,776.64	22,450.00	15,715.00	22,450.00	41,302.91	5,696.05	162,390.60	81.03%	38,009.40





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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2006

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>4107</b>	<b>DEUDA PUBLICA</b>	<b>2,220,000.00</b>	<b>639,468.88</b>	<b>2,859,468.88</b>	<b>0.00</b>	<b>970,720.37</b>	<b>551,012.40</b>	<b>237,706.73</b>	<b>0.00</b>	<b>457,100.61</b>	<b>2,216,540.11</b>	<b>77.52%</b>	<b>642,928.77</b>
4107701	ACREEDORES DIVERSOS	720,000.00	0.00	720,000.00	0.00	0.00	20,000.00	0.00	0.00	57,070.63	77,070.63	10.70%	642,929.37
	DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,070.63	57,070.63	0.00%	-57,070.63
	FONDOS FEDERALES	720,000.00	0.00	720,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	2.78%	700,000.00
4107702	PROVEEDORES	1,500,000.00	639,468.88	2,139,468.88	0.00	970,720.37	531,012.40	237,706.73	0.00	400,029.98	2,139,469.48	100.00%	-0.60
	DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	74,078.04	0.00	0.00	0.00	74,078.04	0.00%	-74,078.04
	FONDOS FEDERALES	1,500,000.00	639,468.88	2,139,468.88	0.00	970,720.37	456,934.36	237,706.73	0.00	400,029.98	2,065,391.44	96.54%	74,077.44
<b>4108</b>	<b>ADQUISICIONES</b>	<b>969,800.00</b>	<b>-280,000.00</b>	<b>689,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,488.15</b>	<b>403,779.00</b>	<b>134,389.74</b>	<b>578,656.89</b>	<b>83.89%</b>	<b>111,143.11</b>
4108801	MOBILIARIO Y EQUIPO DE OFICINA	35,200.00	-10,000.00	25,200.00	0.00	0.00	0.00	0.00	3,979.00	0.00	3,979.00	15.79%	21,221.00
	ADQUISICIONES	25,200.00	-10,000.00	15,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,200.00
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	3,979.00	0.00	3,979.00	39.79%	6,021.00
4108802	EQUIPO DE TRASPORTE	654,000.00	-300,000.00	354,000.00	0.00	0.00	0.00	0.00	399,800.00	106,400.00	506,200.00	142.99%	-152,200.00
	ADQUISICIONES	504,000.00	-300,000.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	204,000.00
	FONDOS DEDERALES	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	399,800.00	106,400.00	506,200.00	337.47%	-356,200.00
4108803	MAQUINARIA Y EQUIPO PESADO	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	63,000.00
	ADQUISICIONES	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	63,000.00
4108804	EQUIPO DE SEGURIDAD Y ARMAMENTO	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	27,989.74	27,989.74	13.99%	172,010.26
	FONDO FEDERAL	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	27,989.74	27,989.74	13.99%	172,010.26
4108805	EQUIPO DE COMUNICACION	6,300.00	0.00	6,300.00	0.00	0.00	0.00	2,216.77	0.00	0.00	2,216.77	35.19%	4,083.23
	ADQUISICIONES	6,300.00	0.00	6,300.00	0.00	0.00	0.00	2,216.77	0.00	0.00	2,216.77	35.19%	4,083.23
4108806	HERRAMIENTA Y EQUIPO	11,300.00	30,000.00	41,300.00	0.00	0.00	0.00	24,528.88	0.00	0.00	24,528.88	59.39%	16,771.12
	ADQUISICIONES	6,300.00	30,000.00	36,300.00	0.00	0.00	0.00	24,528.88	0.00	0.00	24,528.88	67.57%	11,771.12
	FONDOS FEDERALES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4108809	EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	13,742.50	0.00	0.00	13,742.50	0.00%	-13,742.50
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00	13,742.50	0.00	0.00	13,742.50	0.00%	-13,742.50
<b>4109</b>	<b>CONSTRUCCIONES</b>	<b>29,091,370.00</b>	<b>843,376.06</b>	<b>29,934,746.06</b>	<b>0.00</b>	<b>48,388.69</b>	<b>13,700.00</b>	<b>1,673,572.93</b>	<b>1,410,302.72</b>	<b>4,894,899.86</b>	<b>8,040,864.20</b>	<b>26.86%</b>	<b>21,893,881.86</b>
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	120,370.00	0.00	120,370.00	0.00	26,620.44	13,700.00	0.00	0.00	0.00	40,320.44	33.50%	80,049.56
	CONSTRUCCIONES	120,370.00	0.00	120,370.00	0.00	26,620.44	13,700.00	0.00	0.00	0.00	40,320.44	33.50%	80,049.56
4109910	OBRA PUBLICA DIRECTA	231,000.00	-150,000.00	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	81,000.00
	CONSTRUCCIONES	231,000.00	-150,000.00	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	81,000.00
4109911	APLICACION FONDO DE APORTACIONES PARA LA INF. SOCIAL MPAL.	28,740,000.00	0.00	28,740,000.00	0.00	21,768.25	0.00	1,633,572.93	1,384,389.32	4,894,899.86	7,934,630.36	27.61%	20,805,369.64
	FONDOS FEDERALES	28,740,000.00	0.00	28,740,000.00	0.00	21,768.25	0.00	1,633,572.93	1,384,389.32	4,894,899.86	7,934,630.36	27.61%	20,805,369.64
4109912	APLICACION FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	0.00	993,376.06	993,376.06	0.00	0.00	0.00	40,000.00	25,913.40	0.00	65,913.40	6.64%	927,462.66
	FONDOS FEDERALES	0.00	993,376.06	993,376.06	0.00	0.00	0.00	40,000.00	25,913.40	0.00	65,913.40	6.64%	927,462.66
<b>4110</b>	<b>SUBSIDIOS Y TRANSFERENCIAS</b>	<b>1,492,168.00</b>	<b>277,682.24</b>	<b>1,769,850.24</b>	<b>115,993.60</b>	<b>139,603.93</b>	<b>186,759.82</b>	<b>147,452.45</b>	<b>147,452.45</b>	<b>147,452.45</b>	<b>884,714.70</b>	<b>49.99%</b>	<b>885,135.54</b>
4110111	DIF SISTEMA MUNICIPAL	1,208,844.00	60,442.20	1,269,286.20	100,737.00	100,737.00	115,847.55	105,773.85	105,773.85	105,773.85	634,643.10	50.00%	634,643.10
	SUBSIDIOS Y TRANSFERENCIAS	1,208,844.00	60,442.20	1,269,286.20	100,737.00	100,737.00	115,847.55	105,773.85	105,773.85	105,773.85	634,643.10	50.00%	634,643.10
4110117	JUNTA MUNICIPAL DE AGUA POT. Y ALC. DE BADIRAGUATO	229,600.00	33,740.04	263,340.04	0.00	19,133.33	46,701.67	21,945.00	21,945.00	21,945.00	131,670.00	50.00%	131,670.04
	SUBSIDIOS Y TRANSFERENCIAS	229,600.00	33,740.04	263,340.04	0.00	19,133.33	46,701.67	21,945.00	21,945.00	21,945.00	131,670.00	50.00%	131,670.04
4110120	ISMUJER	53,724.00	0.00	53,724.00	0.00	4,477.00	8,954.00	4,477.00	4,477.00	4,477.00	26,862.00	50.00%	26,862.00
	SUBSIDIOS Y TRANSFERENCIAS	53,724.00	0.00	53,724.00	0.00	4,477.00	8,954.00	4,477.00	4,477.00	4,477.00	26,862.00	50.00%	26,862.00
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	183,500.00	183,500.00	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	91,539.60	49.89%	91,960.40
	GOBERNACION	0.00	183,500.00	183,500.00	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	91,539.60	49.89%	91,960.40
	<b>TOTAL DE PRESUPUESTO DEL EJERCICIO</b>	<b>69,570,390.48</b>	<b>1,869,697.30</b>	<b>71,440,087.78</b>	<b>2,761,355.15</b>	<b>4,172,745.09</b>	<b>3,826,649.49</b>	<b>5,218,858.66</b>	<b>5,489,920.92</b>	<b>8,692,738.94</b>	<b>30,162,268.25</b>	<b>42.22%</b>	<b>41,277,819.53</b>
<b>4201</b>	<b>PRESUPUESTO DE EJERCICIOS ANTERIORES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197,777.00</b>	<b>600,983.51</b>	<b>0.00</b>	<b>51,327.26</b>	<b>23,305.71</b>	<b>56,806.60</b>	<b>930,200.08</b>	<b>0.00%</b>	<b>-930,200.08</b>



Badiraguato

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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2006

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
TOTAL DE EGRESOS		69,570,390.48	1,869,697.30	71,440,087.78	2,959,132.15	4,773,728.60	3,826,649.49	5,270,185.92	5,513,226.63	8,749,545.54	31,092,468.33	43.52%	40,347,619.45