



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4101	SUELDOS Y SALARIOS	16,802,853.60	16,809,853.60	7,939,073.29	1,314,465.92	1,304,313.75	1,306,643.41	1,431,846.56	1,398,990.37	1,774,075.17	8,530,335.18	16,469,408.47	97.97%
4101101	SUELDOS ORDINARIOS	11,497,053.60	11,497,053.60	5,039,849.22	828,653.50	832,293.80	835,331.10	903,743.65	883,696.95	1,356,901.92	5,640,620.92	10,680,470.14	92.90%
	GOBERNACIÓN	4,703,556.00	4,703,556.00	2,335,822.21	386,247.00	381,405.00	384,633.00	444,421.20	436,431.00	270,435.60	2,303,572.80	4,639,395.01	98.64%
	HACIENDA	610,212.00	610,212.00	286,898.40	45,331.50	45,331.50	45,331.50	45,331.50	45,331.50	271,989.00	271,989.00	558,887.40	91.59%
	OBRAS Y SERVICIOS PÚBLICOS	3,020,736.00	3,020,736.00	1,368,456.35	226,605.10	226,414.40	226,223.70	234,848.05	222,791.55	210,434.87	1,347,317.67	2,715,774.02	89.90%
	FONDOS FEDERALES	3,162,549.60	3,162,549.60	1,048,672.26	170,469.90	179,142.90	179,142.90	179,142.90	179,142.90	830,699.95	1,717,741.45	2,766,413.71	87.47%
4101102	COMPLEMENTOS DE SUELDOS	5,026,488.00	5,026,488.00	2,776,209.23	465,921.92	467,214.45	467,485.81	517,166.41	489,603.42	383,369.25	2,790,761.26	5,566,970.49	110.75%
	GOBERNACIÓN	2,613,000.00	2,613,000.00	1,582,882.80	268,475.76	268,784.57	269,093.38	311,982.53	294,421.38	195,507.97	1,608,265.59	3,191,148.39	122.13%
	HACIENDA	715,548.00	715,548.00	326,629.80	53,602.82	53,602.82	53,602.82	53,602.82	53,602.82	53,602.82	321,616.92	648,246.72	90.59%
	OBRAS Y SERVICIOS PÚBLICOS	883,068.00	883,068.00	551,130.25	91,166.04	91,166.04	91,128.59	97,920.04	87,918.20	81,089.30	540,388.21	1,091,518.46	123.61%
	FONDOS FEDERALES	814,872.00	814,872.00	315,566.38	52,677.30	53,661.02	53,661.02	53,661.02	53,661.02	53,169.16	320,490.54	636,056.92	78.06%
4101104	HORAS EXTRAS	279,312.00	286,312.00	123,014.84	19,890.50	4,805.50	3,826.50	10,936.50	25,690.00	33,804.00	98,953.00	221,967.84	77.53%
	GOBERNACIÓN	78,960.00	89,960.00	40,856.84	7,535.00	2,085.00	3,826.50	6,737.00	13,161.00	13,526.50	46,871.00	87,727.84	97.52%
	HACIENDA	1,272.00	1,272.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	628.93%
	OBRAS Y SERVICIOS PÚBLICOS	199,080.00	195,080.00	82,158.00	4,355.50	2,720.50	0.00	4,199.50	12,529.00	20,277.50	44,082.00	126,240.00	64.71%
4102	PRESTACIONES LABORALES	5,050,524.00	5,327,524.00	2,749,205.55	369,265.38	476,402.51	367,465.78	418,429.57	113,266.82	841,134.28	2,585,964.34	5,335,169.89	100.14%
4102201	AGUINALDOS	2,726,940.00	2,726,940.00	1,363,470.00	227,245.00	227,245.00	214,666.94	214,666.94	0.00	341,361.82	1,225,185.70	2,588,655.70	94.93%
	GOBERNACIÓN	1,217,520.00	1,217,520.00	608,760.00	101,460.00	101,460.00	105,686.71	105,686.71	0.00	284,399.34	698,692.76	1,307,452.76	107.39%
	HACIENDA	220,968.00	220,968.00	110,484.00	18,414.00	18,414.00	16,489.05	16,489.05	0.00	17,578.54	87,384.64	197,868.64	89.55%
	OBRAS Y SERVICIOS PÚBLICOS	650,640.00	650,640.00	325,320.00	54,220.00	54,220.00	52,885.80	52,885.80	0.00	94,927.47	309,139.07	634,459.07	97.51%
	FONDOS FEDERALES	637,812.00	637,812.00	318,906.00	53,151.00	53,151.00	39,605.38	39,605.38	0.00	-55,543.53	129,969.23	448,875.23	70.38%
4102202	QUINQUENIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,526.37	165,526.37	165,526.37	0.00%
	GOBERNACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,700.42	47,700.42	47,700.42	0.00%
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,591.77	17,591.77	17,591.77	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,234.18	100,234.18	100,234.18	0.00%
4102204	PRIMA VACACIONAL	324,336.00	324,336.00	162,168.00	27,028.00	45,157.80	24,193.81	24,193.81	0.00	41,505.00	162,078.42	324,246.42	99.97%
	GOBERNACIÓN	135,648.00	135,648.00	67,824.00	11,304.00	29,433.80	13,213.23	13,213.23	0.00	28,039.78	95,204.04	163,028.04	120.18%
	HACIENDA	27,624.00	27,624.00	13,812.00	2,302.00	2,302.00	1,894.53	1,894.53	0.00	2,943.59	11,336.65	25,148.65	91.04%
	OBRAS Y SERVICIOS PÚBLICOS	81,336.00	81,336.00	40,668.00	6,778.00	6,778.00	6,610.72	6,610.72	0.00	12,178.10	38,955.54	79,623.54	97.89%
	FONDO FEDERALES	79,728.00	79,728.00	39,864.00	6,644.00	6,644.00	2,475.33	2,475.33	0.00	-1,656.47	16,582.19	56,446.19	70.80%
4102205	INCENTIVOS	72,840.00	120,840.00	107,176.60	22,125.94	6,800.00	5,100.00	7,889.60	5,100.00	0.00	121,965.54	229,142.14	189.62%
	GOBERNACIÓN	7,200.00	7,200.00	0.00	8,100.00	0.00	0.00	0.00	0.00	45,500.00	53,600.00	53,600.00	744.44%
	HACIENDA	2,700.00	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00	3,500.00	6,200.00	6,200.00	229.63%
	OBRAS Y SERVICIOS PÚBLICOS	2,940.00	2,940.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	91.84%
	FONDOS FEDERALES	60,000.00	108,000.00	107,176.60	8,625.94	6,800.00	5,100.00	7,889.60	5,100.00	25,950.00	59,465.54	166,642.14	154.30%
4102208	INDEMNIZACIONES	91,176.00	213,176.00	145,612.99	0.00	0.00	0.00	0.00	5,471.94	70,000.00	75,471.94	221,084.93	103.71%
	GOBERNACIÓN	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	100.00%
	HACIENDA	36,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	25,176.00	154,176.00	132,612.99	0.00	0.00	0.00	0.00	5,471.94	70,000.00	75,471.94	208,084.93	134.97%
	FONDOS FEDERALES	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4102210	CUOTAS IMSS, ISSSTE, ETC.	1,445,172.00	1,415,172.00	571,595.82	95,230.56	95,819.88	95,303.38	95,531.56	95,151.23	94,010.94	571,047.55	1,142,643.37	80.74%
	GOBERNACIÓN	598,236.00	588,236.00	259,569.49	44,001.90	43,509.74	43,017.56	43,509.74	44,001.90	43,463.20	261,504.04	521,073.53	88.58%
	HACIENDA	77,808.00	57,808.00	16,593.85	2,765.64	2,765.64	2,448.82	2,448.82	2,448.82	2,448.82	15,960.20	32,054.05	56.31%
	SERVICIOS Y OBRAS PÚBLICAS	385,104.00	385,104.00	161,493.76	26,728.08	26,703.76	26,679.44	26,415.46	25,859.77	25,811.12	158,197.63	319,691.39	83.01%
	FONDOS FEDERALES	384,024.00	384,024.00	133,938.72	21,734.94	22,840.74	22,840.74	22,840.74	22,840.74	22,287.80	135,385.68	269,324.40	70.13%
4102211	UNIFORMES	126,600.00	263,600.00	199,802.75	-35,586.75	44,659.50	0.00	15,410.00	0.00	45,500.90	69,983.65	269,786.40	102.35%
	GOBERNACIÓN	37,800.00	17,800.00	0.00	0.00	30,756.00	0.00	0.00	0.00	8,298.40	39,054.40	39,054.40	219.41%
	OBRAS Y SERVICIOS PÚBLICOS	50,400.00	150,400.00	104,690.25	-35,586.75	13,248.00	0.00	15,410.00	0.00	0.00	-6,928.75	97,761.50	65.00%
	FONDOS FEDERALES	38,400.00	95,400.00	95,112.50	0.00	655.50	0.00	0.00	0.00	37,202.50	132,970.50	139,388.00	139.38%
4102213	OTRAS PRESTACIONES	263,460.00	263,460.00	199,379.39	33,222.63	56,720.33	28,201.65	60,737.66	7,543.65	8,279.25	194,705.17	394,084.56	149.58%
	GOBERNACIÓN	197,940.00	197,940.00	169,247.56	28,220.05	51,717.75	23,199.07	55,851.42	2,541.07	3,160.33	164,689.69	333,937.25	168.71%
	OBRAS Y SERV. PÚBLICOS.	65,520.00	65,520.00	30,131.83	5,002.58	5,002.58	5,002.58	4,886.24	5,002.58	5,118.92	30,015.48	60,147.31	91.80%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006



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.
4103	MATERIALES Y SUMINISTROS	5,683,496.40	5,450,696.00	3,115,937.21	613,085.38	422,044.79	704,616.27	454,680.75	698,515.16	573,113.09	3,466,055.44	6,581,992.65	120.76%
4103301	CONSUMO DE ENERGÍA ELÉCTRICA.	804,000.00	719,000.00	297,009.00	135,243.00	4,596.00	123,861.00	0.00	113,341.00	23,344.00	400,385.00	697,394.00	96.99%
	OBRAS Y SERVICIOS PÚBLICOS	756,000.00	686,000.00	285,904.00	124,602.00	4,596.00	114,038.00	0.00	103,574.00	23,344.00	370,154.00	656,058.00	95.64%
	FONDOS FEDERALES	48,000.00	33,000.00	11,105.00	10,641.00	0.00	9,823.00	0.00	9,767.00	0.00	30,231.00	41,336.00	125.26%
4103302	SERVICIO DE TELÉFONO, RADIO E INTERNET	261,000.00	261,000.00	178,935.88	19,320.00	41,428.77	92,726.30	61,646.96	42,674.10	41,300.00	299,096.13	478,032.01	183.15%
	HACIENDA	189,000.00	189,000.00	117,618.90	10,174.00	30,613.67	82,711.30	56,594.71	34,527.10	29,077.00	243,697.78	361,316.68	191.17%
	FONDOS FEDERALES	72,000.00	72,000.00	61,316.98	9,146.00	10,815.10	10,015.00	5,052.25	8,147.00	12,223.00	55,398.35	116,715.33	162.10%
4103303	SERVICIO DE CORREOS Y TELÉGRAFOS	690.00	1,690.00	865.32	0.00	0.00	931.00	63.00	0.00	709.65	1,703.65	2,568.97	152.01%
	HACIENDA	690.00	1,690.00	714.00	0.00	0.00	777.00	63.00	0.00	352.65	1,192.65	1,906.65	112.82%
	FONDOS FEDERALES	0.00	0.00	151.32	0.00	0.00	154.00	0.00	0.00	357.00	511.00	662.32	0.00%
4103304	COMBUSTIBLE Y LUBRICANTES	3,348,000.00	3,280,999.60	2,001,435.13	306,477.17	328,360.03	325,192.69	356,320.43	381,133.96	448,663.21	2,146,147.49	4,147,582.62	126.41%
	GOBERNACIÓN	1,068,000.00	1,168,000.00	773,691.34	115,548.41	132,353.85	103,298.24	144,501.84	140,067.66	182,931.05	818,701.05	1,592,392.39	136.33%
	HACIENDA	180,000.00	140,000.00	67,266.32	9,014.44	10,040.16	7,024.41	11,148.58	14,201.99	15,922.17	67,351.75	134,618.07	96.16%
	OBRAS Y SERVICIOS PÚBLICOS	1,320,000.00	1,270,000.00	751,228.97	113,734.32	121,504.24	144,740.02	125,913.98	151,846.19	151,944.68	809,683.43	1,560,912.40	122.91%
	FONDOS FEDERALES	780,000.00	702,999.60	409,248.50	68,180.00	64,461.78	70,130.02	74,756.03	75,018.12	97,865.31	450,411.26	859,659.76	122.28%
4103305	PAPELERÍA Y ARTÍCULOS DE ESCRITORIO	161,918.40	165,918.40	102,056.39	0.00	20,449.01	11,072.37	3,118.97	767.14	19,938.27	55,345.76	157,402.15	94.87%
	GOBERNACIÓN	144,696.00	144,696.00	101,562.45	0.00	20,449.01	11,072.37	3,010.26	767.14	19,938.27	55,237.05	156,799.50	108.36%
	FONDOS FEDERALES	17,222.40	21,222.40	493.94	0.00	0.00	0.00	108.71	0.00	0.00	108.71	602.65	2.84%
4103306	ARTÍCULOS DEPORTIVOS	120,000.00	80,000.00	23,596.46	4,554.00	9,070.55	8,378.38	6,023.57	19,985.34	11,726.52	59,738.36	83,334.82	104.17%
	GOBERNACIÓN	120,000.00	80,000.00	23,596.46	4,554.00	9,070.55	8,378.38	6,023.57	19,985.34	11,726.52	59,738.36	83,334.82	104.17%
4103307	ARTÍCULOS DE ASEO Y LIMPIA	25,800.00	21,800.00	5,557.06	389.04	1,319.95	0.00	1,534.00	0.00	9,973.73	13,216.72	18,773.78	86.12%
	GOBERNACIÓN	5,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	8,400.00	8,400.00	4,712.86	389.04	1,319.95	0.00	1,534.00	0.00	3,469.23	6,712.22	11,425.08	136.01%
	FONDOS FEDERALES	12,000.00	8,000.00	844.20	0.00	0.00	0.00	0.00	0.00	6,504.50	6,504.50	7,348.70	91.86%
4103308	MEDICINA Y SERVICIOS MÉDICOS	131,280.00	128,280.00	44,811.07	8,209.24	15,254.55	6,837.79	14,308.45	7,051.27	11,681.75	63,343.05	108,154.12	84.31%
	GOBERNACIÓN	75,780.00	75,780.00	26,698.13	4,993.95	5,307.51	3,630.68	10,926.29	4,144.15	4,902.79	33,905.37	60,603.50	79.97%
	HACIENDA	24,000.00	24,000.00	5,991.02	1,069.24	416.17	467.72	760.00	1,377.32	5,524.68	9,615.13	15,606.15	65.03%
	OBRAS Y SERVICIOS PÚBLICOS	19,500.00	19,500.00	7,850.67	2,146.05	832.34	740.00	1,525.16	1,529.80	1,191.56	7,964.91	15,815.58	81.11%
	FONDOS FEDERALES	12,000.00	9,000.00	4,271.25	0.00	8,698.53	1,999.39	1,097.00	0.00	62.72	11,857.64	16,128.89	179.21%
4103309	FLETES Y ACARREOS	7,560.00	7,560.00	4,950.01	0.00	1,550.00	0.00	402.50	0.00	0.00	1,952.50	6,902.51	91.30%
	OBRAS Y SERVICIOS PÚBLICOS	7,560.00	7,560.00	4,950.01	0.00	1,550.00	0.00	402.50	0.00	0.00	1,952.50	6,902.51	91.30%
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	51,000.00	31,000.00	6,974.37	997.93	939.63	4,915.74	1,201.72	4,081.35	0.00	12,136.37	19,110.74	61.65%
	OBRAS Y SERVICIOS PÚBLICOS	51,000.00	31,000.00	6,974.37	997.93	939.63	4,915.74	1,201.72	4,081.35	0.00	12,136.37	19,110.74	61.65%
4103311	ARREGLOS FLORALES Y CORONAS	44,100.00	44,100.00	18,456.25	0.00	3,400.00	0.00	1,700.00	460.00	575.00	6,135.00	24,591.25	55.76%
	GOBERNACIÓN	44,100.00	44,100.00	18,456.25	0.00	3,400.00	0.00	1,700.00	460.00	575.00	6,135.00	24,591.25	55.76%
4103312	MATERIAL FOTOGRÁFICO	21,420.00	21,420.00	1,146.15	0.00	156.58	0.00	0.00	0.00	0.00	156.58	1,302.73	6.08%
	GOBERNACIÓN	21,420.00	21,420.00	1,146.15	0.00	156.58	0.00	0.00	0.00	0.00	156.58	1,302.73	6.08%
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	30,000.00	36,000.00	35,213.95	0.00	0.00	0.00	8,361.15	0.00	0.00	8,361.15	43,575.10	121.04%
	FONDOS FEDERALES	30,000.00	36,000.00	35,213.95	0.00	0.00	0.00	8,361.15	0.00	0.00	8,361.15	43,575.10	121.04%
4103314	SERVICIOS DE FOTOCOPIADO	1,260.00	2,460.00	1,353.68	0.00	1,220.61	0.00	0.00	0.00	2,340.96	3,561.57	4,915.25	199.81%
	GOBERNACIÓN	1,260.00	2,460.00	1,353.68	0.00	1,220.61	0.00	0.00	0.00	2,340.96	3,561.57	4,915.25	199.81%
4103315	CONSUMO DE AGUA	570,600.00	540,600.00	359,114.00	137,895.00	0.00	130,701.00	0.00	129,021.00	0.00	397,617.00	756,731.00	139.98%
	OBRAS Y SERVICIOS PÚBLICOS	567,000.00	537,000.00	358,864.00	137,895.00	0.00	130,701.00	0.00	129,021.00	0.00	397,617.00	756,481.00	140.87%
	FONDOS FEDERALES	3,600.00	3,600.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	6.94%
4103316	CONSUMO DE GAS	2,148.00	2,148.00	0.00	0.00	0.00	0.00	0.00	0.00	2,860.00	2,860.00	2,860.00	133.15%
	FONDOS FEDERALES	2,148.00	2,148.00	0.00	0.00	0.00	0.00	0.00	0.00	2,860.00	2,860.00	2,860.00	133.15%
4103317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	102,720.00	106,720.00	34,462.49	0.00	-5,700.89	0.00	0.00	0.00	0.00	-5,700.89	28,761.60	26.95%
	GOBERNACIÓN	40,320.00	60,320.00	18,688.49	0.00	-10,070.89	0.00	0.00	0.00	0.00	-10,070.89	8,617.60	14.29%
	HACIENDA	24,000.00	24,000.00	11,835.50	0.00	6,900.00	0.00	0.00	0.00	0.00	6,900.00	18,735.50	78.06%
	OBRAS Y SERVICIOS PÚBLICOS	25,200.00	15,200.00	2,949.00	0.00	-2,530.00	0.00	0.00	0.00	0.00	-2,530.00	419.00	2.76%



Badiraguato

H. CONGRESO DEL ESTADO DE SINALOA
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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006



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.
	FONDOS FEDERALES	13,200.00	7,200.00	989.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	989.50	13.74%
4104	SERVICIOS GENERALES	2,191,740.00	1,988,988.16	1,321,458.32	164,086.43	439,017.44	318,119.87	158,980.35	353,562.00	442,843.76	1,876,609.85	3,198,068.17	160.79%
4104401	MANTENIMIENTO DE ALUMBRADO PÚBLICO	50,400.00	40,400.00	10,624.09	0.00	35,593.49	23,238.16	855.60	25,007.60	0.00	84,694.85	95,318.94	235.94%
	OBRAS Y SERVICIOS PÚBLICOS	50,400.00	40,400.00	10,624.09	0.00	35,593.49	23,238.16	855.60	25,007.60	0.00	84,694.85	95,318.94	235.94%
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	54,000.00	34,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3.53%
	OBRAS Y SERVICIOS PÚBLICOS	54,000.00	34,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	3.53%
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA.	8,820.00	8,820.00	690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	7.82%
	GOBERNACIÓN	8,820.00	8,820.00	690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	690.00	7.82%
4104404	MANTENIMIENTO DE CALLES	67,200.00	47,200.00	10,536.99	0.00	1,740.03	8,213.68	11,500.00	2,000.00	1,010.00	24,463.71	35,000.70	74.15%
	OBRAS Y SERVICIOS PÚBLICOS	67,200.00	47,200.00	10,536.99	0.00	1,740.03	8,213.68	11,500.00	2,000.00	1,010.00	24,463.71	35,000.70	74.15%
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	69,000.00	67,000.00	49,126.38	770.80	6,671.86	5,998.25	0.00	0.00	0.00	13,440.91	62,567.29	93.38%
	OBRAS Y SERVICIOS PÚBLICOS	63,000.00	63,000.00	48,896.38	770.80	5,950.41	5,121.25	0.00	0.00	0.00	11,842.46	60,738.84	96.41%
	FONDOS FEDERALES	6,000.00	4,000.00	230.00	0.00	721.45	877.00	0.00	0.00	0.00	1,598.45	1,828.45	45.71%
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	75,000.00	30,000.00	10,004.17	0.00	2,420.88	5,146.02	0.00	12,358.01	302.00	20,226.91	30,231.08	100.77%
	GOBERNACIÓN	63,000.00	23,000.00	10,004.17	0.00	1,680.89	5,146.02	0.00	12,358.01	0.00	19,184.92	29,189.09	126.91%
	FONDOS FEDERALES	12,000.00	7,000.00	0.00	0.00	739.99	0.00	0.00	0.00	302.00	1,041.99	1,041.99	14.89%
4104409	REPARACIÓN DE EQUIPO DE TRANSPORTE Y MAQUINARIA	1,522,200.00	1,407,948.16	1,074,103.50	159,929.35	351,726.24	230,658.88	103,163.82	292,332.54	292,001.69	1,429,812.52	2,503,916.02	177.84%
	GOBERNACIÓN	310,200.00	265,200.00	137,359.23	9,147.48	40,704.67	29,507.21	6,255.80	2,497.50	26,587.10	114,699.76	252,058.99	95.04%
	HACIENDA	84,000.00	64,000.00	23,287.00	0.00	667.00	2,547.99	0.00	253.00	92.00	3,559.99	26,846.99	41.95%
	OBRAS Y SERVICIOS PÚBLICOS	852,000.00	852,000.00	755,994.05	105,362.09	247,001.97	171,155.43	82,508.75	260,052.02	195,056.83	1,061,137.09	1,817,131.14	213.28%
	FONDOS FEDERALES	276,000.00	226,748.16	157,463.22	45,419.78	63,352.60	27,448.25	14,399.27	29,530.02	70,265.76	250,415.68	407,878.90	179.88%
4104410	CONSERVACIÓN DE PARQUES Y JARDINES	30,600.00	30,600.00	19,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,250.00	62.91%
	OBRAS Y SERVICIOS PÚBLICOS	30,600.00	30,600.00	19,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,250.00	62.91%
4104411	ALIMENTACIÓN Y TRASLADO DE REOS	78,000.00	78,000.00	38,210.05	2,287.28	4,254.00	2,658.00	7,430.01	3,757.50	104,061.54	124,448.33	162,658.38	208.54%
	FONDOS FEDERALES	78,000.00	78,000.00	38,210.05	2,287.28	4,254.00	2,658.00	7,430.01	3,757.50	104,061.54	124,448.33	162,658.38	208.54%
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACIÓN	58,680.00	58,680.00	7,325.50	0.00	0.00	13,838.81	3,649.50	0.00	0.00	17,488.31	24,813.81	42.29%
	GOBERNACIÓN	22,680.00	22,680.00	6,060.50	0.00	0.00	9,200.00	0.00	0.00	0.00	9,200.00	15,260.50	67.29%
	FONDOS FEDERALES	36,000.00	36,000.00	1,265.00	0.00	0.00	4,638.81	3,649.50	0.00	0.00	8,288.31	9,553.31	26.54%
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	94,680.00	94,180.00	32,430.00	0.00	13,455.00	22,310.00	11,155.00	8,395.00	40,480.00	95,795.00	128,225.00	136.15%
	GOBERNACIÓN	41,580.00	46,080.00	15,525.00	0.00	5,175.00	6,900.00	2,415.00	2,875.00	17,556.68	34,921.68	50,446.68	109.48%
	HACIENDA	25,200.00	25,200.00	12,650.00	0.00	7,130.00	10,350.00	4,025.00	4,370.00	15,831.66	41,706.66	54,356.66	215.70%
	OBRAS Y SERVICIOS PÚBLICOS	18,900.00	13,900.00	2,990.00	0.00	1,150.00	0.00	1,610.00	1,150.00	1,341.66	5,241.66	54,356.66	59.29%
	FONDOS FEDERALES	9,000.00	9,000.00	1,265.00	0.00	0.00	5,060.00	3,105.00	0.00	5,750.00	13,915.00	15,180.00	168.67%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	83,160.00	92,160.00	67,957.64	1,099.00	23,155.94	6,058.07	21,226.42	9,711.35	4,988.53	66,239.31	134,196.95	145.61%
	GOBERNACIÓN	39,060.00	48,060.00	38,750.74	1,099.00	10,519.11	2,686.17	13,390.78	4,861.60	4,988.53	37,545.19	76,295.93	158.75%
	HACIENDA	25,200.00	25,200.00	19,268.94	0.00	8,345.63	3,371.90	6,025.31	2,689.96	0.00	20,432.80	39,701.74	157.55%
	OBRAS Y SERVICIOS PÚBLICOS	18,900.00	13,900.00	5,324.16	0.00	4,291.20	0.00	1,810.33	2,159.79	0.00	8,261.32	13,585.48	97.74%
	FONDOS FEDERALES	0.00	5,000.00	4,613.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,613.80	92.28%
4105	GASTOS ADMINISTRATIVOS	3,265,790.48	3,730,912.84	2,106,122.63	363,803.11	494,702.86	512,356.22	543,377.78	565,453.83	629,221.93	3,108,915.73	5,215,038.36	139.78%
4105501	SUSCRIPCIONES Y LIBROS	76,200.00	76,200.00	55,570.00	10,570.00	11,060.00	10,570.00	10,640.00	10,640.00	10,570.00	64,050.00	119,620.00	156.98%
	GOBERNACIÓN	76,200.00	76,200.00	55,570.00	10,570.00	11,060.00	10,570.00	10,640.00	10,640.00	10,570.00	64,050.00	119,620.00	156.98%
4105502	SEGUROS Y FIANZAS	106,020.00	122,720.00	88,390.20	46,743.70	57,539.21	4,142.91	4,142.91	4,142.83	4,142.83	120,854.39	209,244.59	170.51%
	GOBERNACIÓN	15,120.00	31,820.00	20,006.97	15,661.31	20,961.91	4,142.91	4,142.91	4,142.83	4,142.83	53,194.70	73,201.67	230.05%
	HACIENDA	6,300.00	6,300.00	3,352.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,352.38	53.21%
	OBRAS Y SERVICIOS PÚBLICOS	12,600.00	12,600.00	10,452.26	18,143.74	0.00	0.00	0.00	0.00	0.00	18,143.74	28,596.00	226.95%
	FONDOS FEDERALES	72,000.00	72,000.00	54,578.59	12,938.65	36,577.30	0.00	0.00	0.00	0.00	49,515.95	104,094.54	144.58%
4105503	ARRENDAMIENTO	54,300.00	69,300.00	37,200.00	0.00	10,400.00	6,200.00	6,200.00	6,200.00	6,200.00	35,200.00	72,400.00	104.47%
	GOBERNACIÓN	54,300.00	69,300.00	37,200.00	0.00	10,400.00	6,200.00	6,200.00	6,200.00	6,200.00	35,200.00	72,400.00	104.47%
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	317,820.00	334,820.00	128,057.87	15,692.01	12,530.36	67,941.84	11,887.50	58,981.84	36,718.66	203,752.21	331,810.08	99.10%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006

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.
	GOBERNACIÓN	196,620.00	213,620.00	81,153.33	10,194.00	10,102.36	50,913.54	8,880.50	42,762.94	31,360.01	154,213.35	235,366.68	110.18%
	HACIENDA	30,000.00	30,000.00	9,415.51	1,974.01	0.00	11,667.44	991.00	12,818.60	3,889.64	31,340.69	40,756.20	135.85%
	OBRAS Y SERVICIOS PÚBLICOS	39,600.00	39,600.00	15,570.03	3,524.00	1,736.00	5,284.86	2,016.00	2,240.30	1,469.01	16,270.17	31,840.20	80.40%
	FONDOS FEDERALES	51,600.00	51,600.00	21,919.00	0.00	692.00	76.00	0.00	1,160.00	0.00	1,928.00	23,847.00	46.22%
4105505	COMISIONES CONFERIDAS	269,280.00	316,280.00	111,955.47	6,420.00	29,710.00	20,275.00	12,450.00	30,515.00	29,780.00	129,150.00	241,105.47	76.23%
	GOBERNACIÓN	179,280.00	169,280.00	56,705.00	3,400.00	11,350.00	15,350.00	7,940.00	8,836.00	13,750.00	60,626.00	117,331.00	69.31%
	HACIENDA	30,000.00	30,000.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	11.67%
	OBRAS Y SERVICIOS PÚBLICOS	36,000.00	86,000.00	20,960.00	2,020.00	5,060.00	4,925.00	4,510.00	3,654.00	1,030.00	21,199.00	42,159.00	49.02%
	FONDOS FEDERALES	24,000.00	31,000.00	30,790.47	1,000.00	13,300.00	0.00	0.00	18,025.00	15,000.00	47,325.00	78,115.47	251.99%
4105507	IMPUESTOS Y DERECHOS	2,520.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	2,520.00	2,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105509	CAPACITACIÓN Y ADIESTRAMIENTO	18,000.00	11,000.00	600.00	0.00	0.00	0.00	0.00	6,300.00	0.00	6,300.00	6,900.00	62.73%
	FONDOS FEDERALES	18,000.00	11,000.00	600.00	0.00	0.00	0.00	0.00	6,300.00	0.00	6,300.00	6,900.00	62.73%
4105510	DIFUSIÓN SOCIAL	129,780.00	79,780.00	32,426.60	4,402.20	7,905.00	14,407.20	62,836.00	24,977.20	23,200.00	137,727.60	170,154.20	213.28%
	GOBERNACIÓN	129,780.00	79,780.00	32,426.60	4,402.20	4,225.00	14,407.20	62,836.00	24,977.20	23,200.00	134,047.60	166,474.20	208.67%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	3,680.00	0.00	0.00	0.00	0.00	3,680.00	3,680.00	0.00%
4105511	IMPRESIÓN DE FORMAS	276,480.00	176,480.00	0.00	0.00	0.00	0.00	15,295.00	0.00	0.00	15,295.00	15,295.00	8.67%
	GOBERNACIÓN	276,480.00	176,480.00	0.00	0.00	0.00	0.00	15,295.00	0.00	0.00	15,295.00	15,295.00	8.67%
4105512	TENENCIAS, PLACAS Y CALCOMANÍA	37,800.00	27,800.00	26,885.10	459.45	95.80	0.00	0.00	19,981.52	587.45	21,124.22	48,009.32	172.70%
	GOBERNACIÓN	37,800.00	27,800.00	26,885.10	459.45	95.80	0.00	0.00	19,981.52	587.45	21,124.22	48,009.32	172.70%
4105513	ATENCIÓN A INVITADOS ESPECIALES	102,000.00	102,000.00	38,090.36	376.00	3,259.00	0.00	2,780.00	3,256.40	19,401.94	29,073.34	67,163.70	65.85%
	GOBERNACIÓN	72,000.00	72,000.00	33,459.77	0.00	0.00	0.00	2,200.00	0.00	17,203.94	19,403.94	52,863.71	73.42%
	FONDOS FEDERALES	30,000.00	30,000.00	4,630.59	376.00	3,259.00	0.00	580.00	3,256.40	2,198.00	9,669.40	14,299.99	47.67%
4105514	OTROS GASTOS ADMINISTRATIVOS	736,200.00	1,282,200.00	1,053,956.73	177,635.67	186,789.12	254,829.14	216,604.45	243,693.55	386,354.06	1,465,905.99	2,519,862.72	196.53%
	GOBERNACIÓN	432,600.00	998,600.00	868,550.45	122,336.29	140,558.65	206,823.73	176,891.30	195,157.85	274,209.31	1,115,977.13	1,984,527.58	198.73%
	HACIENDA	120,000.00	120,000.00	60,207.28	10,175.93	10,408.02	4,081.10	10,415.44	5,140.14	26,357.41	66,578.04	126,785.32	105.65%
	OBRAS Y SERVICIOS PÚBLICOS	147,600.00	127,600.00	117,305.94	43,707.40	34,272.51	39,558.87	16,910.21	29,041.97	44,167.42	207,658.38	324,964.32	254.67%
	FONDOS FEDERALES	36,000.00	36,000.00	7,893.06	1,416.05	1,549.94	4,365.44	12,387.50	14,353.59	41,619.92	75,692.44	83,585.50	232.18%
4105515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	99,000.00	99,000.00	46,287.86	24,400.56	51,449.46	51,062.90	71,770.02	24,961.06	45,840.99	269,484.99	315,772.85	318.96%
	GASTOS ADMINISTRATIVOS	88,200.00	88,200.00	37,427.71	24,041.76	50,494.39	50,773.10	70,322.75	24,457.36	45,268.29	265,357.65	302,785.36	343.29%
	FONDOS FEDERALES	10,800.00	10,800.00	8,860.15	358.80	955.07	289.80	1,447.27	503.70	572.70	4,127.34	12,987.49	120.25%
4105519	MANEJO CUENTA PREDIAL RÚSTICO	9,630.00	9,630.00	4,076.53	91.99	783.43	499.25	646.38	0.00	1,111.38	3,132.43	7,208.96	74.86%
	GASTOS ADMINISTRATIVOS	9,630.00	9,630.00	4,076.53	91.99	783.43	499.25	646.38	0.00	1,111.38	3,132.43	7,208.96	74.86%
4105520	SERVICIO TÉCNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	20,796.00	20,796.00	11,436.80	1,892.00	2,972.80	1,892.00	2,037.51	1,892.00	1,892.00	12,578.31	24,015.11	115.48%
	GASTOS ADMINISTRATIVOS	20,796.00	20,796.00	11,436.80	1,892.00	2,972.80	1,892.00	2,037.51	1,892.00	1,892.00	12,578.31	24,015.11	115.48%
4105521	C O C C A F	32,892.00	32,892.00	16,446.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	16,446.00	32,892.00	100.00%
	GASTOS ADMINISTRATIVOS	32,892.00	32,892.00	16,446.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	2,741.00	16,446.00	32,892.00	100.00%
4105522	ACTIVIDADES CÍVICAS Y CULTURALES	379,200.00	366,096.06	55,000.00	10,350.00	56,335.00	15,759.68	61,934.96	65,107.10	0.00	209,486.74	264,486.74	72.25%
	GASTOS ADMINISTRATIVOS	360,000.00	360,000.00	55,000.00	10,350.00	56,335.00	15,759.68	61,934.96	65,107.10	0.00	209,486.74	264,486.74	73.47%
	FONDOS FEDERALES	19,200.00	6,096.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105523	CRÉDITO AL SALARIO	573,301.20	573,301.20	374,216.81	62,028.53	61,132.68	62,035.30	61,412.05	62,064.33	60,681.62	369,354.51	743,571.32	129.70%
	GASTOS ADMINISTRATIVOS	340,981.20	340,981.20	308,775.30	51,323.49	49,965.80	50,868.42	50,245.17	50,897.45	49,745.66	303,045.99	611,821.29	179.43%
	FONDOS FEDERALES	232,320.00	232,320.00	65,441.51	10,705.04	11,166.88	11,166.88	11,166.88	11,166.88	10,935.96	66,308.52	131,750.03	56.71%
4105525	OPERATIVO SEMANA SANTA	12,000.00	25,526.30	25,526.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,526.30	100.00%
	FONDOS FEDERALES	12,000.00	25,526.30	25,526.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,526.30	100.00%
4105531	REFORESTACIÓN	12,571.28	2,571.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	12,571.28	2,571.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	2,802,648.00	2,878,248.00	1,209,695.35	356,582.06	245,604.23	94,255.33	104,342.28	521,800.27	404,504.22	1,727,088.39	2,936,783.74	102.03%
4106602	APOYOS A LA EDUCACIÓN	25,200.00	25,200.00	6,200.00	0.00	510.00	0.00	2,000.00	4,000.00	0.00	6,510.00	12,710.00	50.44%
	GOBERNACIÓN	25,200.00	25,200.00	6,200.00	0.00	510.00	0.00	2,000.00	4,000.00	0.00	6,510.00	12,710.00	50.44%



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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.
4106605	FINANCIAMIENTO A PARTIDOS POLÍTICOS	499,524.00	499,524.00	247,374.00	41,229.00	41,229.00	41,229.00	41,229.00	41,229.00	41,229.00	247,374.00	494,748.00	99.04%
	GOBERNACIÓN	499,524.00	499,524.00	247,374.00	41,229.00	41,229.00	41,229.00	41,229.00	41,229.00	41,229.00	247,374.00	494,748.00	99.04%
4106608	BECAS	1,423,524.00	1,423,524.00	412,733.36	244,000.00	140,699.52	5,200.00	13,600.00	397,265.84	91,600.00	892,365.36	1,305,098.72	91.68%
	GOBERNACIÓN	240,000.00	240,000.00	0.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	96,000.00	96,000.00	40.00%
	FONDOS FEDERALES	1,183,524.00	2,367,048.00	412,733.36	244,000.00	140,699.52	5,200.00	13,600.00	349,265.84	43,600.00	796,365.36	1,209,098.72	51.08%
4106609	APOYO AL DEPORTE	120,000.00	70,000.00	4,752.17	0.00	0.00	2,012.50	0.00	16,723.94	0.00	16,723.94	23,488.61	33.56%
	GOBERNACIÓN	120,000.00	70,000.00	4,752.17	0.00	0.00	2,012.50	0.00	16,723.94	0.00	16,723.94	23,488.61	33.56%
4106620	OTROS APOYOS	684,000.00	659,600.00	376,245.22	71,353.06	52,679.44	45,813.83	43,778.28	62,581.49	89,697.26	365,903.36	742,148.58	112.51%
	GOBERNACIÓN	383,400.00	493,400.00	342,232.50	59,605.88	31,749.46	41,393.84	34,687.43	53,180.38	83,947.26	304,564.25	646,796.75	131.09%
	HACIENDA	120,000.00	60,000.00	13,372.87	3,050.11	4,289.99	2,600.00	2,170.00	3,019.99	4,250.00	19,380.09	32,752.96	54.59%
	OBRAS Y SERVICIOS PÚBLICOS	168,600.00	94,200.00	20,639.85	8,697.07	16,639.99	1,819.99	6,920.85	6,381.12	1,500.00	41,959.02	62,598.87	66.45%
	FONDOS FEDERALES	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106621	DIF	50,400.00	200,400.00	162,390.60	0.00	10,486.27	0.00	3,735.00	0.00	181,977.96	196,199.23	358,589.83	178.94%
	GOBERNACIÓN	50,400.00	200,400.00	162,390.60	0.00	10,486.27	0.00	3,735.00	0.00	181,977.96	196,199.23	358,589.83	178.94%
4107	DEUDA PÚBLICA	2,220,000.00	2,859,468.88	2,216,540.11	28,756.20	120,494.03	57,512.40	57,512.40	28,756.20	57,512.40	350,543.63	2,567,083.74	89.77%
4107701	ACREEDORES DIVERSOS	720,000.00	720,000.00	77,070.63	28,756.20	120,494.63	57,512.40	57,512.40	28,756.20	57,512.40	350,544.23	427,614.86	59.39%
	DEUDA PÚBLICA	0.00	0.00	57,070.63	28,756.20	28,756.20	57,512.40	57,512.40	28,756.20	57,512.40	258,805.80	315,876.43	0.00%
	FONDOS FEDERALES	720,000.00	720,000.00	20,000.00	0.00	91,738.43	0.00	0.00	0.00	0.00	91,738.43	111,738.43	15.52%
4107702	PROVEEDORES	1,500,000.00	2,139,468.88	2,139,469.48	0.00	-0.60	0.00	0.00	0.00	0.00	-0.60	2,139,468.88	100.00%
	DEUDA PÚBLICA	0.00	0.00	74,078.04	0.00	-74,078.04	0.00	0.00	0.00	0.00	-74,078.04	0.00	0.00%
	FONDOS FEDERALES	1,500,000.00	2,139,468.88	2,065,391.44	0.00	74,077.44	0.00	0.00	0.00	0.00	74,077.44	2,139,468.88	100.00%
4108	ADQUISICIONES	969,800.00	689,800.00	578,656.89	347.00	28,222.84	4,264.60	179,545.43	192,700.00	350,300.00	755,379.87	1,334,036.76	193.39%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	35,200.00	25,200.00	3,979.00	347.00	3,125.06	748.76	0.00	4,500.00	0.00	8,720.82	12,699.82	50.40%
	ADQUISICIONES	25,200.00	15,200.00	0.00	0.00	3,125.06	748.76	0.00	4,500.00	0.00	8,373.82	8,373.82	55.09%
	FONDOS FEDERALES	10,000.00	10,000.00	3,979.00	347.00	0.00	0.00	0.00	0.00	0.00	347.00	4,326.00	43.26%
4108802	EQUIPO DE TRASPORTE	654,000.00	354,000.00	506,200.00	0.00	0.00	0.00	27,989.74	185,000.00	342,800.00	555,789.74	1,061,989.74	300.00%
	ADQUISICIONES	504,000.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	133,000.00	133,000.00	133,000.00	65.20%
	FONDOS FEDERALES	150,000.00	150,000.00	506,200.00	0.00	0.00	0.00	27,989.74	185,000.00	209,800.00	422,789.74	928,989.74	619.33%
4108803	MAQUINARIA Y EQUIPO PESADO	63,000.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	63,000.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108804	EQUIPO DE SEGURIDAD Y ARMAMENTO	200,000.00	200,000.00	27,989.74	0.00	0.00	0.00	143,847.46	0.00	0.00	143,847.46	171,837.20	85.92%
	FONDO FEDERAL	200,000.00	200,000.00	27,989.74	0.00	0.00	0.00	143,847.46	0.00	0.00	143,847.46	171,837.20	85.92%
4108805	EQUIPO DE COMUNICACIÓN	6,300.00	6,300.00	2,216.77	0.00	9,097.78	0.00	0.00	0.00	0.00	9,097.78	11,314.55	179.60%
	ADQUISICIONES	6,300.00	6,300.00	2,216.77	0.00	9,097.78	0.00	0.00	0.00	0.00	9,097.78	11,314.55	179.60%
4108806	HERRAMIENTA Y EQUIPO	11,300.00	41,300.00	24,528.88	0.00	0.00	3,515.84	7,708.23	3,200.00	0.00	14,424.07	38,952.95	94.32%
	ADQUISICIONES	6,300.00	36,300.00	24,528.88	0.00	0.00	3,515.84	7,708.23	3,200.00	0.00	14,424.07	38,952.95	107.31%
	FONDOS FEDERALES	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108809	EQUIPO DE COMPUTO	0.00	0.00	13,742.50	0.00	16,000.00	0.00	0.00	0.00	7,500.00	23,500.00	37,242.50	0.00%
	ADQUISICIONES	0.00	0.00	13,742.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,742.50	0.00%
	FONDOS FEDERALES PARA LA INFRAESTRUCTURA MUNICIPAL	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	7,500.00	23,500.00	23,500.00	0.00%
4109	CONSTRUCCIONES	29,091,370.00	29,934,746.06	8,040,864.20	2,444,868.82	3,702,163.31	3,257,324.27	3,169,630.32	2,409,171.56	6,353,261.58	21,336,419.86	29,377,284.06	98.14%
4109909	APLICACIÓN IMPUESTO PREDIAL RÚSTICO	120,370.00	120,370.00	40,320.44	0.00	0.00	0.00	0.00	0.00	182,398.98	182,398.98	222,719.42	185.03%
	CONSTRUCCIONES	120,370.00	120,370.00	40,320.44	0.00	0.00	0.00	0.00	0.00	182,398.98	182,398.98	222,719.42	185.03%
4109910	OBRA PÚBLICA DIRECTA	231,000.00	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	CONSTRUCCIONES	231,000.00	81,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4109911	APLICACIÓN FONDO DE APORTACIONES PARA LA INF. SOCIAL MPAL.	28,740,000.00	28,740,000.00	7,934,630.36	2,444,868.82	3,702,163.31	3,257,324.27	3,113,198.27	2,409,171.56	5,968,999.10	20,895,725.33	28,830,355.69	100.31%
	FONDOS FEDERALES	28,740,000.00	28,740,000.00	7,934,630.36	2,444,868.82	3,702,163.31	3,257,324.27	3,113,198.27	2,409,171.56	5,968,999.10	20,895,725.33	28,830,355.69	100.31%
4109912	APLICACIÓN FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL	0.00	993,376.06	65,913.40	0.00	0.00	0.00	56,432.05	0.00	201,863.50	258,295.55	324,208.95	32.64%



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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.
	FONDOS FEDERALES	0.00	993,376.06	65,913.40	0.00	0.00	0.00	56,432.05	0.00	201,863.50	258,295.55	324,208.95	32.64%
4110	SUBSIDIOS Y TRANSFERENCIAS	1,492,168.00	1,769,850.24	884,714.70	142,975.45	151,929.45	147,452.45	147,452.45	147,452.45	147,452.45	884,714.70	1,769,429.40	99.98%
4110111	DIF SISTEMA MUNICIPAL	1,208,844.00	1,269,286.20	634,643.10	105,773.85	105,773.85	105,773.85	105,773.85	105,773.85	105,773.85	634,643.10	1,269,286.20	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	1,208,844.00	1,269,286.20	634,643.10	105,773.85	105,773.85	105,773.85	105,773.85	105,773.85	105,773.85	634,643.10	1,269,286.20	100.00%
4110117	JUNTA MUNICIPAL DE AGUA POT. Y ALC. DE BADIRAGUATO	229,600.00	263,340.04	131,670.00	21,945.00	21,945.00	21,945.00	21,945.00	21,945.00	21,945.00	131,670.00	263,340.00	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	229,600.00	263,340.04	131,670.00	21,945.00	21,945.00	21,945.00	21,945.00	21,945.00	21,945.00	131,670.00	263,340.00	100.00%
4110120	ISMUJER	53,724.00	53,724.00	26,862.00	0.00	8,954.00	4,477.00	4,477.00	4,477.00	4,477.00	26,862.00	53,724.00	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	53,724.00	53,724.00	26,862.00	0.00	8,954.00	4,477.00	4,477.00	4,477.00	4,477.00	26,862.00	53,724.00	100.00%
4110121	COMISIÓN ESTATAL DE GESTIÓN EMPRESARIAL	0.00	183,500.00	91,539.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	91,539.60	183,079.20	99.77%
	GOBERNACIÓN	0.00	183,500.00	91,539.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	15,256.60	91,539.60	183,079.20	99.77%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	69,570,390.48	71,440,087.78	30,162,268.25	5,798,235.75	7,384,895.21	6,770,010.60	6,665,797.89	6,429,668.66	11,573,418.88	44,622,026.99	74,784,295.24	104.68%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	930,200.08	22,791.21	-24,192.23	0.00	-47,135.08	0.00	-22,791.21	-71,327.31	858,872.77	0.00%
	TOTAL DE EGRESOS	69,570,390.48	71,440,087.78	31,092,468.33	5,821,026.96	7,360,702.98	6,770,010.60	6,618,662.81	6,429,668.66	11,550,627.67	44,550,699.68	75,643,168.01	105.88%