



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



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
4101	SUELDOS Y SALARIOS	12,262,716.00	0.00	12,262,716.00	1,029,391.16	1,036,999.66	1,023,567.16	1,023,567.16	1,023,567.16	1,023,567.16	6,160,659.46	50.24%	6,102,056.54
4101101	SUELDOS ORDINARIOS	12,187,716.00	0.00	12,187,716.00	1,012,971.24	1,015,830.74	1,012,971.24	1,012,971.24	1,012,971.24	1,012,971.24	6,080,686.94	49.89%	6,107,029.06
	GOBERNACION	6,427,716.00	0.00	6,427,716.00	535,654.94	535,654.94	535,654.94	535,654.94	535,654.94	535,654.94	3,213,929.64	50.00%	3,213,786.36
	HACIENDA	713,256.00	0.00	713,256.00	59,435.22	59,435.22	59,435.22	59,435.22	59,435.22	59,435.22	356,611.32	50.00%	356,644.68
	OBRAS Y SERVICIOS PUBLICOS	2,038,512.00	0.00	2,038,512.00	167,247.02	170,106.52	167,247.02	167,247.02	167,247.02	167,247.02	1,006,341.62	49.37%	1,032,170.38
	FONDOS FEDERALES	3,008,232.00	0.00	3,008,232.00	250,634.06	250,634.06	250,634.06	250,634.06	250,634.06	250,634.06	1,503,804.36	49.99%	1,504,427.64
4101103	PERSONAL EXTRAORDINARIO	75,000.00	0.00	75,000.00	16,419.92	21,168.92	10,595.92	10,595.92	10,595.92	10,595.92	79,972.52	106.63%	-4,972.52
	GOBERNACION	0.00	0.00	0.00	16,419.92	19,567.92	10,595.92	10,595.92	10,595.92	10,595.92	78,371.52	0.00%	-78,371.52
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	1,601.00	0.00	0.00	0.00	0.00	1,601.00	0.00%	-1,601.00
	OBRAS Y SERVICIOS PUBLICOS	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	75,000.00
4102	PRESTACIONES LABORALES	4,743,032.00	0.00	4,743,032.00	291,839.72	288,985.12	353,025.07	405,980.75	357,799.81	348,719.70	2,046,350.17	43.14%	2,696,681.83
4102103	SUELDOS EXTRAORDINARIOS	0.00	0.00	0.00	529.76	-529.76	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	GOBERNACION	0.00	0.00	0.00	529.76	-529.76	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4102201	AGUINALDOS	1,784,640.00	0.00	1,784,640.00	155,096.76	155,096.76	154,460.49	154,219.28	154,219.25	154,219.27	927,311.81	51.96%	857,328.19
	GOBERNACION	946,800.00	0.00	946,800.00	80,706.30	80,706.30	82,302.77	82,302.78	82,302.75	82,302.77	490,623.67	51.82%	456,176.33
	HACIENDA	100,000.00	0.00	100,000.00	8,955.01	8,955.01	8,955.01	8,955.01	8,955.01	8,955.01	53,730.06	53.73%	46,269.94
	SEGURIDAD PUBLICA	447,840.00	0.00	447,840.00	0.00	37,762.64	38,003.86	37,762.64	37,762.64	37,762.64	189,054.42	42.21%	258,785.58
	OBRAS Y SERVICIOS PUBLICOS	290,000.00	0.00	290,000.00	27,672.81	27,672.81	25,198.85	25,198.85	25,198.85	25,198.85	156,141.02	53.84%	133,858.98
	FONDOS FEDERALES	0.00	0.00	0.00	37,762.64	0.00	0.00	0.00	0.00	0.00	37,762.64	0.00%	-37,762.64
4102202	QUINQUENIOS	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
	GOBERNACION	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
4102204	PRIMA VACACIONAL	116,333.00	0.00	116,333.00	3,807.00	4,377.60	6,248.71	4,756.45	4,701.16	2,590.97	26,481.89	22.76%	89,851.11
	GOBERNACION	41,455.00	0.00	41,455.00	1,146.00	1,271.00	1,790.50	551.25	234.00	124.30	5,117.05	12.34%	36,337.95
	HACIENDA	6,000.00	0.00	6,000.00	0.00	862.00	955.05	600.00	0.00	0.00	2,417.05	40.28%	3,582.95
	SEGURIDAD PUBLICA	48,000.00	0.00	48,000.00	1,228.00	1,529.60	2,890.16	2,481.70	2,453.00	1,751.80	12,334.26	25.70%	35,665.74
	OBRAS Y SERVICIOS PUBLICOS	20,878.00	0.00	20,878.00	1,433.00	715.00	613.00	1,123.50	2,014.16	714.87	6,613.53	31.68%	14,264.47
4102205	INCENTIVOS	12,000.00	0.00	12,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	4,000.00	33.33%	8,000.00
	GOBERNACION	12,000.00	0.00	12,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	4,000.00	33.33%	8,000.00
4102209	PENSIONES VITALICIAS	1,176,000.00	0.00	1,176,000.00	84,201.64	84,201.64	84,201.64	84,201.64	84,201.64	84,201.64	505,209.84	42.96%	670,790.16
	GOBERNACION	1,176,000.00	0.00	1,176,000.00	84,201.64	84,201.64	84,201.64	84,201.64	84,201.64	84,201.64	505,209.84	42.96%	670,790.16
4102210	CUOTAS IMSS, ISSSTE, ETC.	821,299.00	0.00	821,299.00	0.00	0.00	56,984.88	112,889.26	57,196.00	57,196.00	284,268.84	34.61%	537,030.16
	GOBERNACION	821,299.00	0.00	821,299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	821,299.00
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	56,984.88	112,889.26	57,196.00	57,196.00	284,268.84	0.00%	-284,268.84
4102211	UNIFORMES	98,000.00	0.00	98,000.00	3,425.00	0.00	0.00	0.00	7,838.40	5,200.00	16,463.40	16.80%	81,536.60
	GOBERNACION	18,000.00	0.00	18,000.00	3,425.00	0.00	0.00	0.00	7,838.40	5,200.00	16,463.40	91.46%	1,536.60
	HACIENDA	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
	FONDOS FEDERALES	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00
4102213	OTRAS PRESTACIONES	704,760.00	0.00	704,760.00	44,779.56	45,838.88	45,309.12	45,309.12	45,309.12	45,309.12	271,854.92	38.57%	432,905.08
	GOBERNACION	331,560.00	0.00	331,560.00	20,913.76	21,973.28	21,443.52	21,443.52	21,443.52	21,443.52	128,661.12	38.80%	202,898.88
	HACIENDA	54,000.00	0.00	54,000.00	2,971.80	2,971.80	2,971.80	2,971.80	2,971.80	2,971.80	17,830.80	33.02%	36,169.20
	OBRAS Y SERVICIOS PUBLICOS	127,200.00	0.00	127,200.00	8,362.56	8,362.36	8,362.36	8,362.36	8,362.36	8,362.36	50,174.36	39.45%	77,025.64
	FONDOS FEDERALES	192,000.00	0.00	192,000.00	12,531.44	12,531.44	12,531.44	12,531.44	12,531.44	12,531.44	75,188.64	39.16%	116,811.36
4102215	VACACIONES	18,000.00	0.00	18,000.00	0.00	0.00	3,820.23	4,605.00	2,334.24	0.00	10,759.47	59.77%	7,240.53
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	2,205.00	0.00	0.00	2,205.00	0.00%	-2,205.00
	HACIENDA	18,000.00	0.00	18,000.00	0.00	0.00	3,820.23	2,400.00	0.00	0.00	6,220.23	34.56%	11,779.77
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,334.24	0.00	2,334.24	0.00%	-2,334.24
4103	MATERIALES Y SUMINISTROS	3,628,748.00	0.00	3,628,748.00	213,520.23	388,271.22	503,518.75	275,976.38	663,757.61	442,547.72	2,487,591.91	68.55%	1,141,156.09
4103301	CONSUMO DE ENERGIA ELECTRICA	1,436,768.00	0.00	1,436,768.00	0.00	85,244.00	154,094.55	46,043.00	249,678.55	145,486.00	680,546.10	47.37%	756,221.90
	GOBERNACION	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	180,000.00
	FONDOS FEDERALES	1,256,768.00	0.00	1,256,768.00	0.00	85,244.00	154,094.55	46,043.00	249,678.55	145,486.00	680,546.10	54.15%	576,221.90
4103302	SERVICIO DE TELEFONO, RADIO E INTERNET	283,600.00	0.00	283,600.00	19,797.78	23,725.00	29,666.00	20,146.00	25,663.12	30,033.00	149,030.90	52.55%	134,569.10
	GOBERNACION	243,600.00	0.00	243,600.00	18,582.78	19,086.00	22,204.00	13,007.00	20,273.12	23,127.00	116,279.90	47.73%	127,320.10



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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	0.00	0.00	0.00	0.00	300.00	0.00	460.00	0.00	1,000.00	1,760.00	0.00%	-1,760.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	2,100.00	500.00	2,900.00	1,100.00	2,000.00	8,600.00	0.00%	-8,600.00
4103303	FONDOS FEDERALES	40,000.00	0.00	40,000.00	1,215.00	2,239.00	6,962.00	3,779.00	4,290.00	3,906.00	22,391.00	55.98%	17,609.00
	SERVICIO DE CORREOS Y TELEGRAFOS	3,000.00	0.00	3,000.00	0.00	0.00	2,090.00	1,038.46	2,615.00	1,189.00	6,932.46	231.08%	-3,932.46
	GOBERNACION	3,000.00	0.00	3,000.00	0.00	0.00	0.00	38.46	0.00	439.00	477.46	15.92%	2,522.54
4103304	HACIENDA	0.00	0.00	0.00	0.00	0.00	2,090.00	1,000.00	2,615.00	750.00	6,455.00	0.00%	-6,455.00
	COMBUSTIBLES Y LUBRICANTES	1,152,000.00	0.00	1,152,000.00	172,920.00	206,184.00	237,812.00	159,800.20	295,948.90	194,250.00	1,266,915.10	109.98%	-114,915.10
	GOBERNACION	540,000.00	0.00	540,000.00	73,580.00	77,959.00	106,721.00	74,173.00	121,400.00	83,929.00	537,762.00	99.59%	2,238.00
	HACIENDA	72,000.00	0.00	72,000.00	4,200.00	8,000.00	3,880.00	5,860.00	6,900.00	8,825.00	37,665.00	52.31%	34,335.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	742.90	0.00	742.90	0.00%	-742.90
	OBRAS Y SERVICIOS PUBLICOS	156,000.00	0.00	156,000.00	64,585.00	74,666.00	72,680.00	38,200.80	95,447.00	58,036.00	403,614.80	258.73%	-247,614.80
4103305	FONDOS FEDERALES	384,000.00	0.00	384,000.00	30,555.00	45,559.00	54,531.00	41,566.40	71,459.00	43,460.00	287,130.40	74.77%	96,869.60
	PAPELERIA Y ART. DE ESCRITORIO	147,000.00	0.00	147,000.00	11,414.90	10,383.83	6,824.34	8,897.21	11,607.51	13,980.85	63,108.64	42.93%	83,891.36
	GOBERNACION	59,400.00	0.00	59,400.00	5,198.46	6,943.48	2,707.22	2,546.10	-5,830.77	5,710.37	17,274.86	29.08%	42,125.14
	HACIENDA	36,000.00	0.00	36,000.00	5,697.79	796.50	381.00	3,333.51	-3,415.89	1,927.73	8,720.64	24.22%	27,279.36
	SEGURIDAD PUBLICA	42,000.00	0.00	42,000.00	0.00	1,085.00	0.00	0.00	0.00	1,024.00	2,109.00	5.02%	39,891.00
	OBRAS Y SERVICIOS PUBLICOS	9,600.00	0.00	9,600.00	518.65	1,558.85	0.00	3,017.60	0.00	-4,016.95	1,078.15	11.23%	8,521.85
4103306	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	3,736.12	0.00	20,854.17	9,335.70	33,925.99	0.00%	-33,925.99
	ARTICULOS DEPORTIVOS	37,080.00	0.00	37,080.00	0.00	6,848.89	10,536.00	0.00	1,690.00	4,070.00	23,144.89	62.42%	13,935.11
	GOBERNACION	37,080.00	0.00	37,080.00	0.00	6,848.89	10,536.00	0.00	1,690.00	4,070.00	23,144.89	62.42%	13,935.11
4103307	ARTICULOS DE ASEO Y LIMPIA	78,000.00	0.00	78,000.00	5,679.20	1,793.00	1,649.00	697.40	3,447.10	24.00	13,289.70	17.04%	64,710.30
	GOBERNACION	78,000.00	0.00	78,000.00	4,653.30	1,793.00	1,541.00	697.40	2,853.80	0.00	11,538.50	14.79%	66,461.50
	HACIENDA	0.00	0.00	0.00	323.20	0.00	0.00	0.00	191.40	0.00	514.60	0.00%	-514.60
	SEGURIDAD PUBLICA	0.00	0.00	0.00	168.30	0.00	0.00	0.00	0.00	0.00	168.30	0.00%	-168.30
4103308	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	534.40	0.00	108.00	0.00	401.90	24.00	1,068.30	0.00%	-1,068.30
	MEDICINAS Y SERVICIOS MEDICOS	51,000.00	0.00	51,000.00	1,045.95	1,236.00	2,241.96	12,593.61	15,498.16	19,485.37	52,101.05	102.16%	-1,101.05
	GOBERNACION	18,000.00	0.00	18,000.00	645.95	1,236.00	2,241.96	12,443.61	10,675.66	17,917.37	45,160.55	250.89%	-27,160.55
	HACIENDA	24,000.00	0.00	24,000.00	400.00	0.00	0.00	150.00	1,215.12	1,568.00	3,333.12	13.89%	20,666.88
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	1,537.56	0.00	1,537.56	51.25%	1,462.44
4103309	OBRAS Y SERVICIOS PUBLICOS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	2,069.82	0.00	2,069.82	34.50%	3,930.18
	FLETES Y ACARREOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	HACIENDA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	40,200.00	0.00	40,200.00	2,662.40	5,731.50	21,892.40	2,243.00	29,865.25	8,897.00	71,291.55	177.34%	-31,091.55
	GOBERNACION	10,200.00	0.00	10,200.00	100.00	870.00	929.85	433.00	320.00	1,205.00	3,857.85	37.82%	6,342.15
	OBRAS Y SERVICIOS PUBLICOS	30,000.00	0.00	30,000.00	2,562.40	4,861.50	20,962.55	1,810.00	29,545.25	7,692.00	67,433.70	224.78%	-37,433.70
4103311	ARREGLOS FLORALES Y CORONAS	18,000.00	0.00	18,000.00	0.00	0.00	2,700.00	1,000.00	0.00	0.00	3,700.00	20.56%	14,300.00
	GOBERNACION	18,000.00	0.00	18,000.00	0.00	0.00	2,700.00	1,000.00	0.00	0.00	3,700.00	20.56%	14,300.00
4103312	MATERIAL FOTOGRAFICO	24,000.00	0.00	24,000.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	1.88%	23,550.00
	GOBERNACION	24,000.00	0.00	24,000.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	1.88%	23,550.00
4103313	MUNICIONES Y BASTIMENTOS DE SEG.	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,400.00
	SEGURIDAD PUBLICA	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,400.00
4103314	SERVICIOS DE FOTOCOPIADO	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	191.02	0.00	191.02	2.12%	8,808.98
	GOBERNACION	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	191.02	0.00	191.02	2.12%	8,808.98
4103315	CONSUMO DE AGUA	312,000.00	0.00	312,000.00	0.00	47,125.00	23,562.50	23,517.50	23,562.50	24,482.50	142,250.00	45.59%	169,750.00
	GOBERNACION	312,000.00	0.00	312,000.00	0.00	0.00	0.00	0.00	0.00	920.00	920.00	0.29%	311,080.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	47,125.00	23,562.50	23,517.50	23,562.50	23,562.50	141,330.00	0.00%	-141,330.00
4103316	CONSUMO DE GAS	7,200.00	0.00	7,200.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	9.03%	6,550.00
	SEGURIDAD PUBLICA	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
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	650.00	0.00%	-650.00
4103317	PROGRAMAS Y ACCESORIOS DE EQ. COMPUTO	24,500.00	0.00	24,500.00	0.00	0.00	10,000.00	0.00	3,990.50	0.00	13,990.50	57.10%	10,509.50
	GOBERNACION	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500.00
	HACIENDA	24,000.00	0.00	24,000.00	0.00	0.00	10,000.00	0.00	3,990.50	0.00	13,990.50	58.29%	10,009.50
4104	SERVICIOS GENERALES	1,076,634.60	0.00	1,076,634.60	176,428.97	197,679.78	206,132.54	102,386.97	301,915.79	245,515.01	1,230,059.06	114.25%	-153,424.46
4104401	MANTO. DE ALUMBRADO PUBLICO	72,000.00	0.00	72,000.00	1,265.00	2,362.00	68.00	515.00	160.00	0.00	4,370.00	6.07%	67,630.00



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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
	GOBERNACION	72,000.00	0.00	72,000.00	1,265.00	0.00	0.00	0.00	0.00	0.00	1,265.00	1.76%	70,735.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	2,362.00	68.00	515.00	160.00	0.00	3,105.00	0.00%	-3,105.00
4104402	MANTO. DE ASEO Y LIMPIA	36,000.00	0.00	36,000.00	0.00	60.00	1,600.00	1,354.00	8,668.50	9,144.00	20,826.50	57.85%	15,173.50
	GOBERNACION	36,000.00	0.00	36,000.00	0.00	0.00	1,600.00	1,354.00	8,668.50	390.00	12,012.50	33.37%	23,987.50
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	8,754.00	8,814.00	0.00%	-8,814.00
4104403	MANTO.DE MUEBLES Y EQUIPO DE OFNA.	33,600.00	0.00	33,600.00	2,678.35	0.00	977.50	0.00	0.00	1,599.23	5,255.08	15.64%	28,344.92
	GOBERNACION	15,000.00	0.00	15,000.00	0.00	0.00	977.50	0.00	0.00	1,599.23	2,576.73	17.18%	12,423.27
	HACIENDA	6,000.00	0.00	6,000.00	2,678.35	0.00	0.00	0.00	0.00	0.00	2,678.35	44.64%	3,321.65
	SEGURIDAD PUBLICA	9,600.00	0.00	9,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	9,600.00
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
4104404	MANTENIMIENTO DE CALLES	60,000.00	0.00	60,000.00	0.00	0.00	8,426.00	496.00	0.00	0.00	8,922.00	14.87%	51,078.00
	GOBERNACION	60,000.00	0.00	60,000.00	0.00	0.00	4,370.00	76.00	0.00	0.00	4,446.00	7.41%	55,554.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	4,056.00	420.00	0.00	0.00	4,476.00	0.00%	-4,476.00
4104405	MANTENIMIENTO DE PANTEONES	12,000.00	0.00	12,000.00	0.00	0.00	2,648.00	1,354.00	8,610.00	5,458.00	18,070.00	150.58%	-6,070.00
	GOBERNACION	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
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	2,648.00	1,354.00	8,610.00	5,458.00	18,070.00	0.00%	-18,070.00
4104407	MANTO. Y MEJORAS DE EDIFICIOS	72,000.00	0.00	72,000.00	1,010.00	9,575.00	10,403.00	1,632.00	497.20	2,730.00	25,847.20	35.90%	46,152.80
	GOBERNACION	16,800.00	0.00	16,800.00	1,010.00	4,429.00	6,539.00	815.00	229.40	36.00	13,058.40	77.73%	3,741.60
	HACIENDA	0.00	0.00	0.00	0.00	0.00	290.00	315.00	0.00	0.00	605.00	0.00%	-605.00
	SEGURIDAD PUBLICA	12,000.00	0.00	12,000.00	0.00	0.00	0.00	502.00	267.80	0.00	769.80	6.42%	11,230.20
	OBRAS Y SERVICIOS PUBLICOS	43,200.00	0.00	43,200.00	0.00	5,146.00	3,574.00	0.00	0.00	2,694.00	11,414.00	26.42%	31,786.00
4104408	MANT. DE MERCADOS Y RASTROS	36,000.00	0.00	36,000.00	0.00	0.00	1,500.00	500.00	1,500.00	1,000.00	4,500.00	12.50%	31,500.00
	GOBERNACION	36,000.00	0.00	36,000.00	0.00	0.00	1,500.00	500.00	1,500.00	1,000.00	4,500.00	12.50%	31,500.00
4104409	REPAR. DE EQPO. DE TRANSPORTE Y MAQ.	464,034.60	0.00	464,034.60	149,221.70	162,568.78	152,415.89	67,330.07	263,292.33	83,866.85	878,695.62	189.36%	-414,661.02
	GOBERNACION	150,000.00	0.00	150,000.00	77,161.95	81,298.77	49,203.64	16,806.26	55,734.25	21,082.80	301,287.67	200.86%	-151,287.67
	HACIENDA	0.00	0.00	0.00	294.01	0.00	0.00	0.00	0.00	0.00	294.01	0.00%	-294.01
	SEGURIDAD PUBLICA	276,000.00	0.00	276,000.00	15,722.80	49,270.31	46,928.05	1,888.30	39,081.03	2,133.25	155,023.74	56.17%	120,976.26
	OBRAS Y SERVICIOS PUBLICOS	38,034.60	0.00	38,034.60	56,042.94	31,999.70	56,284.20	48,635.51	168,477.05	60,650.80	422,090.20	1,109.75%	-384,055.60
4104410	CONSERVACION DE PARQUES Y JARDINES	36,000.00	0.00	36,000.00	0.00	7,828.00	8,441.00	4,211.05	3,516.25	27,585.50	51,581.80	143.28%	-15,581.80
	GOBERNACION	36,000.00	0.00	36,000.00	0.00	348.00	2,700.00	3,748.05	0.00	6,150.00	12,946.05	35.96%	23,053.95
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	7,480.00	5,741.00	463.00	3,516.25	21,435.50	38,635.75	0.00%	-38,635.75
4104411	ALIMENTACION Y TRASLADO DE REOS	180,000.00	0.00	180,000.00	17,928.84	10,571.00	10,915.60	22,999.60	10,577.40	70,645.10	143,637.54	79.80%	36,362.46
	SEGURIDAD PUBLICA	180,000.00	0.00	180,000.00	17,928.84	10,571.00	10,915.60	22,999.60	10,577.40	70,645.10	143,637.54	79.80%	36,362.46
4104412	MANT. DE EQUIPO DE COMUNICACIÓN	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	29,985.33	29,985.33	249.88%	-17,985.33
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,070.00	2,070.00	0.00%	-2,070.00
	SEGURIDAD PUBLICA	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
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,915.33	27,915.33	0.00%	-27,915.33
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,000.00
	GOBERNACION	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
	HACIENDA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	48,000.00	0.00	48,000.00	4,325.08	4,715.00	8,512.55	1,995.25	5,319.11	13,501.00	38,367.99	79.93%	9,632.01
	GOBERNACION	36,000.00	0.00	36,000.00	1,465.16	4,715.00	0.00	0.00	-4,715.00	9,585.25	11,050.41	30.70%	24,949.59
	HACIENDA	0.00	0.00	0.00	1,930.90	0.00	0.00	1,995.25	-15.25	1,399.55	5,310.45	0.00%	-5,310.45
	SEGURIDAD PUBLICA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	0.00	6,000.00	929.02	0.00	0.00	0.00	0.00	2,516.20	3,445.22	57.42%	2,554.78
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	8,512.55	0.00	10,049.36	0.00	18,561.91	0.00%	-18,561.91
4104504	GASTOS DE VIAJES Y GIRAS	0.00	0.00	0.00	0.00	0.00	225.00	0.00	-225.00	0.00	0.00	0.00%	0.00
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	225.00	0.00	-225.00	0.00	0.00	0.00%	0.00
4105	GASTOS ADMINISTRATIVOS	1,368,219.00	0.00	1,368,219.00	231,462.89	246,955.98	257,915.34	176,503.25	327,516.65	387,887.29	1,628,241.40	119.00%	-260,022.40
4105501	SUSCRIPCIONES Y LIBROS	18,000.00	0.00	18,000.00	0.00	0.00	7,583.32	0.00	0.00	1,725.00	9,308.32	51.71%	8,691.68
	GOBERNACION	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	1,725.00	1,725.00	9.58%	16,275.00
	HACIENDA	0.00	0.00	0.00	0.00	0.00	7,583.32	0.00	0.00	0.00	7,583.32	0.00%	-7,583.32
4105502	SEGUROS Y FIANZAS	78,000.00	0.00	78,000.00	0.00	5,441.00	0.00	0.00	0.00	60,581.14	66,022.14	84.64%	11,977.86



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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	GOBERNACION	15,000.00	0.00	15,000.00	0.00	3,115.00	0.00	0.00	0.00	10,619.60	13,734.60	91.56%	1,265.40
	HACIENDA	8,000.00	0.00	8,000.00	0.00	2,326.00	0.00	0.00	0.00	2,326.00	2,326.00	29.08%	5,674.00
	FONDOS FEDERALES	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	49,961.54	49,961.54	90.84%	5,038.46
4105503	ARRENDAMIENTO	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
	HACIENDA	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
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	282,000.00	0.00	282,000.00	76,233.83	33,331.95	48,805.54	41,688.16	60,060.02	29,636.62	289,756.12	102.75%	-7,756.12
	GOBERNACION	228,000.00	0.00	228,000.00	71,626.55	23,651.38	45,919.14	40,084.16	57,250.50	26,954.62	265,486.35	116.44%	-37,486.35
	HACIENDA	30,000.00	0.00	30,000.00	1,708.00	2,580.46	920.40	0.00	1,769.02	1,754.00	8,731.88	29.11%	21,268.12
	SEGURIDAD PUBLICA	12,000.00	0.00	12,000.00	258.00	0.00	978.00	954.00	747.50	750.00	3,687.50	30.73%	8,312.50
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	0.00	12,000.00	2,641.28	7,100.11	988.00	650.00	293.00	178.00	11,850.39	98.75%	149.61
4105506	HONORARIOS PROFESIONALES	24,000.00	0.00	24,000.00	0.00	3,286.70	0.00	0.00	0.00	0.00	3,286.70	13.69%	20,713.30
	GOBERNACION	0.00	0.00	0.00	0.00	3,286.70	0.00	0.00	0.00	0.00	3,286.70	0.00%	-3,286.70
	HACIENDA	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	24,000.00
4105507	IMPUESTOS Y DERECHOS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
	HACIENDA	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
4105509	CAPACITACION Y ADIESTRAMIENTO	13,000.00	0.00	13,000.00	4,000.00	0.00	0.00	0.00	1,380.00	0.00	5,380.00	41.38%	7,620.00
	GOBERNACION	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380.00	0.00	1,380.00	0.00%	-1,380.00
	SEGURIDAD PUBLICA MUNICIPAL	10,000.00	0.00	10,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	40.00%	6,000.00
4105510	DIFUSION SOCIAL	20,400.00	0.00	20,400.00	166.75	2,242.50	0.00	862.50	0.00	1,926.82	5,198.57	25.48%	15,201.43
	GOBERNACION	20,400.00	0.00	20,400.00	166.75	2,242.50	0.00	862.50	0.00	1,926.82	5,198.57	25.48%	15,201.43
4105511	IMPRESION DE FORMAS	27,000.00	0.00	27,000.00	0.00	0.00	7,265.70	0.00	6,587.20	520.95	14,373.85	53.24%	12,626.15
	GOBERNACION	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	9,000.00
	HACIENDA	12,000.00	0.00	12,000.00	0.00	0.00	7,265.70	0.00	6,587.20	0.00	13,852.90	115.44%	-1,852.90
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.95	520.95	0.00%	-520.95
4105512	OBRAS Y SERVICIOS PUBLICOS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
	TENENCIAS, PLACAS Y CALCOMANIA	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	14,000.00
	GOBERNACION	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
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
4105513	ATENCION A INVITADOS ESPECIALES	180,000.00	0.00	180,000.00	27,622.18	45,832.95	21,359.35	6,999.96	27,297.25	56,580.30	185,691.99	103.16%	-5,691.99
	GOBERNACION	180,000.00	0.00	180,000.00	27,622.18	45,832.95	20,709.35	5,893.96	24,697.25	56,580.30	181,335.99	100.74%	-1,335.99
	HACIENDA	0.00	0.00	0.00	0.00	0.00	650.00	556.00	2,600.00	0.00	3,806.00	0.00%	-3,806.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00	0.00	550.00	0.00%	-550.00
4105514	OTROS GASTOS ADMINISTRATIVOS	180,000.00	0.00	180,000.00	40,200.95	53,759.32	58,043.67	42,842.35	149,373.40	168,748.87	512,968.56	284.98%	-332,968.56
	GOBERNACION	180,000.00	0.00	180,000.00	38,576.60	45,182.93	48,787.22	31,114.00	140,365.95	125,750.68	429,777.38	238.77%	-249,777.38
	HACIENDA	0.00	0.00	0.00	1,365.60	4,839.64	4,453.60	3,858.85	2,220.65	5,581.95	22,320.29	0.00%	-22,320.29
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	1,541.00	7,699.50	2,130.80	31,194.99	42,566.29	0.00%	-42,566.29
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	258.75	3,736.75	3,261.85	170.00	4,656.00	6,221.25	18,304.60	0.00%	-18,304.60
4105515	INT. POR FINAN. Y COM. BANCARIAS	234,000.00	0.00	234,000.00	66,319.33	45,183.23	52,447.49	60,180.49	48,313.07	41,425.73	313,869.34	134.13%	-79,869.34
	GASTOS ADMINISTRATIVOS	230,000.00	0.00	230,000.00	65,746.63	45,058.32	51,302.09	60,028.69	41,198.46	41,128.32	304,462.51	132.38%	-74,462.51
	FONDOS FEDERALES	4,000.00	0.00	4,000.00	572.70	124.91	1,145.40	151.80	7,114.61	297.41	9,406.83	235.17%	-5,406.83
4105519	MANEJO DE CTA. PREDIAL RUSTICO	18,720.00	0.00	18,720.00	17.60	8,134.83	1,847.38	1,368.79	165.61	-661.64	10,872.57	58.08%	7,847.43
	GASTOS ADMINISTRATIVOS	18,720.00	0.00	18,720.00	17.60	8,134.83	1,847.38	1,368.79	165.61	-661.64	10,872.57	58.08%	7,847.43
4105520	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	78,672.00	0.00	78,672.00	6,820.79	5,963.00	7,800.59	5,963.00	5,963.00	5,963.00	38,473.38	48.90%	40,198.62
	GASTOS ADMINISTRATIVOS	78,672.00	0.00	78,672.00	6,820.79	5,963.00	7,800.59	5,963.00	5,963.00	5,963.00	38,473.38	48.90%	40,198.62
4105521	C O C C A F	21,627.00	0.00	21,627.00	1,802.00	1,802.00	1,802.00	1,802.00	1,802.00	1,802.00	10,812.00	49.99%	10,815.00
	GASTOS ADMINISTRATIVOS	21,627.00	0.00	21,627.00	1,802.00	1,802.00	1,802.00	1,802.00	1,802.00	1,802.00	10,812.00	49.99%	10,815.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	120,000.00	0.00	120,000.00	8,279.46	41,978.50	50,960.30	12,330.00	21,085.00	14,620.00	149,253.26	124.38%	-29,253.26
	GOBERNACION	120,000.00	0.00	120,000.00	8,279.46	41,978.50	50,960.30	12,330.00	21,085.00	14,620.00	149,253.26	124.38%	-29,253.26
4105523	CREDITO AL SALARIO	40,800.00	0.00	40,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	40,800.00
	GASTOS ADMINISTRATIVOS	40,800.00	0.00	40,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	40,800.00
4105525	OPERATIVO SEMANA SANTA	0.00	0.00	0.00	0.00	0.00	0.00	2,466.00	5,490.10	3,060.00	11,016.10	0.00%	-11,016.10
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	2,466.00	5,490.10	3,060.00	11,016.10	0.00%	-11,016.10
4105537	CARNAVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,958.50	1,958.50	0.00%	-1,958.50
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,958.50	1,958.50	0.00%	-1,958.50



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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
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	902,586.00	0.00	902,586.00	114,356.25	103,484.00	111,073.86	101,003.76	327,489.07	127,466.97	884,873.91	98.04%	17,712.09
4106605	FINANC. A PARTIDOS POLITICOS	530,586.00	0.00	530,586.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	274,860.00	51.80%	255,726.00
	GOBERNACION	530,586.00	0.00	530,586.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	274,860.00	51.80%	255,726.00
4106612	CRUZ ROJA	12,000.00	0.00	12,000.00	0.00	0.00	20,481.00	0.00	0.00	0.00	20,481.00	170.68%	-8,481.00
	GOBERNACION	12,000.00	0.00	12,000.00	0.00	0.00	20,481.00	0.00	0.00	0.00	20,481.00	170.68%	-8,481.00
4106620	OTROS APOYOS	360,000.00	0.00	360,000.00	22,601.89	21,469.00	15,317.00	12,250.00	233,419.49	42,230.55	347,287.93	96.47%	12,712.07
	GOBERNACION	360,000.00	0.00	360,000.00	22,601.89	7,749.00	15,317.00	12,250.00	53,419.49	42,230.55	153,567.93	42.66%	206,432.07
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	13,720.00	0.00	0.00	180,000.00	0.00	193,720.00	0.00%	-193,720.00
4106621	D I F	0.00	0.00	0.00	45,944.36	36,205.00	29,465.86	42,943.76	48,259.58	39,426.42	242,244.98	0.00%	-242,244.98
	GOBERNACION	0.00	0.00	0.00	45,944.36	36,205.00	29,465.86	42,943.76	48,259.58	39,426.42	242,244.98	0.00%	-242,244.98
4107	DEUDA PUBLICA	1,201,797.40	0.00	1,201,797.40	254,349.76	268,906.26	369,763.45	348,665.68	309,198.51	1,191,468.06	2,742,351.72	228.19%	-1,540,554.32
4107701	ACREEDORES DIVERSOS	0.00	0.00	0.00	173,397.43	173,397.43	173,397.43	173,397.43	173,397.43	1,133,096.73	2,000,083.88	0.00%	-2,000,083.88
	GOBERNACION	0.00	0.00	0.00	173,397.43	173,397.43	173,397.43	173,397.43	173,397.43	1,133,096.73	2,000,083.88	0.00%	-2,000,083.88
4107702	PROVEEDORES	618,084.10	0.00	618,084.10	22,581.00	37,137.50	137,994.69	116,896.92	77,429.75	0.00	392,039.86	63.43%	226,044.24
	DEUDA PUBLICA	618,084.10	0.00	618,084.10	22,581.00	37,137.50	137,994.69	116,896.92	77,429.75	0.00	392,039.86	63.43%	226,044.24
4107720	DOCUMENTOS POR PAGAR	583,713.30	0.00	583,713.30	58,371.33	58,371.33	58,371.33	58,371.33	58,371.33	58,371.33	350,227.98	60.00%	233,485.32
	DEUDA PUBLICA	583,713.30	0.00	583,713.30	58,371.33	58,371.33	58,371.33	58,371.33	58,371.33	58,371.33	350,227.98	60.00%	233,485.32
4108	ADQUISICIONES	105,000.00	0.00	105,000.00	0.00	0.00	0.00	2,824.40	5,443.70	43,652.00	51,920.10	49.45%	53,079.90
4108801	MOBILIARIO Y EQUIPO DE OFICINA	20,000.00	0.00	20,000.00	0.00	0.00	0.00	2,824.40	0.00	38,362.00	41,186.40	205.93%	-21,186.40
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560.00	560.00	0.00%	-560.00
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	2,824.40	-2,824.40	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	949.00	949.00	0.00%	-949.00
	ADQUISICIONES	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,824.40	36,853.00	39,677.40	0.00%	-39,677.40
4108806	HERRAMIENTA Y EQUIPO	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	5,443.70	5,290.00	10,733.70	21.47%	39,266.30
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,443.70	5,290.00	10,733.70	0.00%	-10,733.70
	ADQUISICIONES	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00
4108809	EQUIPO DE COMPUTO	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
	ADQUISICIONES	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
4108810	EQUIPO DE SONIDO	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
	ADQUISICIONES	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
4109	CONSTRUCCIONES	6,607,280.00	0.00	6,607,280.00	0.00	50,173.00	126,878.25	12,402.75	86,123.75	300,877.30	576,455.05	8.72%	6,030,824.95
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	215,280.00	0.00	215,280.00	0.00	21,653.00	90,112.00	0.00	13,911.00	15,800.00	141,476.00	65.72%	73,804.00
	CONSTRUCCIONES	215,280.00	0.00	215,280.00	0.00	21,653.00	90,112.00	0.00	13,911.00	15,800.00	141,476.00	65.72%	73,804.00
4109910	OBRA PUBLICA DIRECTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,485.00	6,485.00	0.00%	-6,485.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,485.00	6,485.00	0.00%	-6,485.00
4109911	APLIC. FDO. DE APORT. INF. SOC. MPAL.	6,392,000.00	0.00	6,392,000.00	0.00	28,520.00	36,766.25	12,402.75	72,212.75	278,592.30	428,494.05	6.70%	5,963,505.95
	FONDOS FEDERALES	6,392,000.00	0.00	6,392,000.00	0.00	28,520.00	36,766.25	12,402.75	72,212.75	278,592.30	428,494.05	6.70%	5,963,505.95
4110	SUBSIDIOS Y TRANSFERENCIAS	2,395,890.00	0.00	2,395,890.00	172,107.08	162,607.08	248,407.08	197,607.08	202,607.08	282,607.08	1,265,942.48	52.84%	1,129,947.52
4110111	DIF SISTEMA MUNICIPAL	2,395,890.00	0.00	2,395,890.00	169,500.00	160,000.00	245,800.00	195,000.00	200,000.00	280,000.00	1,250,300.00	52.19%	1,145,590.00
	SUBSIDIOS Y TRANSFERENCIAS	2,395,890.00	0.00	2,395,890.00	169,500.00	160,000.00	245,800.00	195,000.00	200,000.00	280,000.00	1,250,300.00	52.19%	1,145,590.00
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	0.00	0.00	2,607.08	2,607.08	2,607.08	2,607.08	2,607.08	2,607.08	15,642.48	0.00%	-15,642.48
	HACIENDA	0.00	0.00	0.00	2,607.08	2,607.08	2,607.08	2,607.08	2,607.08	2,607.08	15,642.48	0.00%	-15,642.48
	TOTAL DE PRESUPUESTO DEL EJERCICIO	34,291,903.00	0.00	34,291,903.00	2,483,456.06	2,744,062.10	3,200,281.50	2,646,918.18	3,605,419.13	4,394,308.29	19,074,445.26	55.62%	15,217,457.74
4201	PRESUPUESTO DE EJERC. ANTERIORES	0.00	0.00	0.00	57,154.36	0.00	0.00	0.00	0.00	0.00	57,154.36	0.00%	-57,154.36



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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
TOTAL DE EGRESOS		34,291,903.00	0.00	34,291,903.00	2,540,610.42	2,744,062.10	3,200,281.50	2,646,918.18	3,605,419.13	4,394,308.29	19,131,599.62	55.79%	15,160,303.38