



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

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	24,589,175.02	27,313,268.64	13,691,771.40	2,208,034.85	2,311,406.51	2,741,251.88	2,406,477.76	2,597,709.30	2,390,235.38	14,655,115.68	28,346,887.08	103.78%
4101101	SUELDOS ORDINARIOS	23,711,131.02	26,399,774.64	13,118,611.96	2,152,644.39	2,215,905.30	2,613,432.36	2,331,160.56	2,481,854.22	2,263,959.52	14,058,956.35	27,177,568.31	102.95%
	GOBERNACION	7,819,990.03	7,983,394.32	3,853,493.28	687,572.17	705,659.20	795,281.93	798,006.06	713,684.59	706,074.13	4,406,278.08	8,259,771.36	103.46%
	HACIENDA	1,664,768.88	1,530,067.68	817,196.85	136,047.45	136,048.15	153,688.29	139,651.83	132,613.18	118,542.66	816,591.56	1,633,788.41	106.78%
	SEGURIDAD PUBLICA	297,721.26	1,856,341.88	975,063.66	135,654.08	150,539.29	169,060.92	123,991.05	130,513.97	149,700.51	859,459.82	1,834,523.48	98.82%
	OBRAS Y SERVICIOS PUBLICOS	6,594,019.63	7,958,503.20	3,935,159.48	627,993.02	632,754.76	789,930.28	668,746.58	783,950.56	645,875.97	4,148,951.17	8,084,110.65	101.58%
	FONDOS FEDERALES	7,334,631.22	7,071,467.56	3,537,698.69	565,377.67	590,903.90	705,770.94	600,765.04	721,091.92	643,766.25	3,827,675.72	7,365,374.41	104.16%
4101102	COMPLEMENTO DE SUELDOS	0.00	12,000.00	24,600.03	4,752.72	28,400.00	12,680.00	3,470.00	3,184.00	2,434.00	54,920.72	79,520.75	662.67%
	GOBERNACION	0.00	8,400.00	8,400.00	1,350.00	4,400.00	2,400.00	1,250.00	2,250.00	1,500.00	13,150.00	21,550.00	256.55%
	HACIENDA	0.00	1,000.00	14,621.60	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	15,621.60	1,562.16%
	SEGURIDAD PUBLICA	0.00	1,500.00	1,027.18	3,402.72	6,000.00	4,880.00	2,220.00	0.00	0.00	16,502.72	17,529.90	1,168.66%
	OBRAS Y SERVICIOS PUBLICOS	0.00	1,100.00	551.25	0.00	17,000.00	5,400.00	0.00	934.00	934.00	24,819.25	24,819.25	2,256.30%
4101104	HORAS EXTRAS	878,044.00	901,494.00	548,559.41	50,637.74	67,101.21	115,139.52	71,847.20	112,671.08	123,841.86	541,238.61	1,089,798.02	120.89%
	GOBERNACION	18,947.00	30,333.00	18,423.09	2,001.97	4,261.70	2,072.04	2,896.13	2,389.78	1,547.03	15,168.65	33,591.74	110.74%
	HACIENDA	36,423.00	36,673.00	6,724.76	2,021.93	1,289.40	140.01	1,649.43	1,413.32	140.01	6,654.10	13,378.86	36.48%
	SEGURIDAD PUBLICA	9,724.00	9,724.00	1,546.68	0.00	0.00	0.00	569.91	660.00	1,320.00	2,549.91	4,096.59	42.13%
	OBRAS Y SERVICIOS PUBLICOS	369,950.00	381,764.00	202,763.80	28,517.97	40,127.73	57,484.50	44,031.87	66,356.34	50,294.33	286,812.74	489,576.54	128.24%
	FONDOS FEDERALES	443,000.00	443,000.00	319,101.08	18,095.87	21,422.38	55,442.97	22,699.86	41,851.64	70,540.49	230,053.21	549,154.29	123.96%
4102	PRESTACIONES LABORALES	5,689,828.78	6,287,693.42	3,337,527.37	657,229.29	571,268.38	574,232.43	577,850.74	515,024.25	948,547.43	3,844,152.52	7,181,679.89	114.22%
4102201	AGUINALDOS	2,427,961.00	2,505,171.32	1,325,074.73	226,049.40	219,303.65	225,683.08	234,388.26	235,310.88	457,607.21	1,598,342.48	2,923,417.21	116.70%
	GOBERNACION	1,062,750.00	944,491.26	484,801.09	87,884.15	87,648.06	87,647.80	97,203.06	98,301.82	257,546.83	716,231.72	1,201,032.81	127.16%
	HACIENDA	179,680.00	153,755.84	85,906.66	15,735.29	15,735.29	15,735.29	15,553.90	16,081.25	12,808.42	91,649.44	177,556.10	115.48%
	SEGURIDAD PUBLICA	24,810.00	154,695.16	43,460.85	7,085.42	5,367.89	5,877.03	5,877.03	5,877.03	-7,362.61	23,212.65	66,673.50	43.10%
	OBRAS Y SERVICIOS PUBLICOS	549,501.00	662,940.10	313,126.39	52,119.16	49,725.87	51,418.66	52,864.47	52,864.48	91,601.77	350,594.41	663,720.80	100.12%
	FONDOS FEDERALES	611,220.00	589,288.96	397,779.74	63,225.38	60,826.54	64,513.44	62,889.80	62,186.30	103,012.80	416,654.26	814,434.00	138.21%
4102202	QUINQUENIOS	0.00	0.00	0.00	0.00	0.00	0.00	7,719.72	10,558.22	9,096.56	27,374.50	27,374.50	0.00%
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	1,863.24	1,942.63	1,902.92	5,708.79	5,708.79	0.00%
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	539.78	539.78	539.78	1,619.34	1,619.34	0.00%
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	612.90	612.90	612.90	1,838.70	1,838.70	0.00%
	OBRAS Y SERV. PUB.	0.00	0.00	0.00	0.00	0.00	0.00	4,703.80	7,462.91	6,040.96	18,207.67	18,207.67	0.00%
4102203	CANASTA BASICA	518,226.78	1,158,818.00	609,828.70	125,945.23	122,645.91	129,175.87	124,339.25	140,428.73	123,829.11	766,364.10	1,376,192.80	118.76%
	GOBERNACION	90,180.00	535,416.00	329,296.82	65,533.36	70,612.90	70,925.05	70,529.36	72,024.73	71,249.41	420,874.81	750,171.63	140.11%
	HACIENDA	37,567.00	169,851.00	84,893.44	14,730.78	14,730.78	14,000.13	13,017.73	13,010.45	11,635.13	81,125.00	166,018.44	97.74%
	SEGURIDA PUBLICA	24,435.00	71,200.00	35,598.32	6,492.61	5,792.61	5,454.46	5,961.14	5,513.06	5,513.06	34,726.94	70,325.26	98.77%
	OBRAS Y SERVICIOS PUBLICOS	364,920.00	381,226.00	160,040.12	39,188.48	31,509.62	38,796.23	34,831.02	49,880.49	35,431.51	229,637.35	389,677.47	102.22%
	FONDOS FEDERALES	1,124.78	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4102204	PRIMA VACACIONAL	565,518.00	589,970.10	273,884.14	123,108.42	59,654.68	41,393.96	27,057.26	30,652.56	35,506.92	317,373.80	591,257.94	100.22%
	GOBERNACION	56,987.00	114,933.10	34,866.95	52,463.89	13,937.88	0.00	1,470.00	0.00	9,353.52	77,225.29	112,092.24	97.53%
	HACIENDA	36,363.00	36,363.00	3,991.05	17,250.03	13,531.75	0.00	6,001.37	3,740.83	5,086.00	33,731.98	37,723.03	103.74%
	SEGURIDAD PUBLICA	10,301.00	17,878.00	12,931.38	1,578.67	8,138.90	0.00	0.00	0.00	3,539.94	13,257.51	26,188.89	146.49%
	OBRAS Y SERVICIOS PUBLICOS	311,867.00	320,796.00	172,711.36	40,030.61	26,257.22	35,513.05	11,506.23	16,773.69	14,381.35	144,462.15	317,173.51	98.87%
	FONDOS FEDERALES	150,000.00	100,000.00	49,383.40	11,785.22	9,666.93	5,880.91	8,079.66	10,138.04	3,146.11	48,696.87	98,080.27	98.08%
4102205	INCENTIVOS	90,000.00	93,967.00	49,117.04	3,150.00	3,638.15	4,538.15	5,454.36	4,167.12	5,182.22	26,130.00	75,247.04	80.08%
	GOBERNACION	0.00	39,067.00	21,544.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,544.90	55.15%
	HACIENDA	0.00	2,000.00	1,121.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,121.12	56.06%
	OBRAS Y SERVICIOS PUBLICOS	0.00	1,216.00	608.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	608.08	50.01%
	FONDOS FEDERALES	90,000.00	51,684.00	25,842.94	3,150.00	3,638.15	4,538.15	5,454.36	4,167.12	5,182.22	26,130.00	51,972.94	100.56%
4102208	INDEMNIZACIONES	0.00	2,000.00	2,000.00	0.00	10,500.00	0.00	0.00	0.00	18,000.00	28,500.00	30,500.00	1,525.00%
	GOBERNACION	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	100.00%
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	0.00%
4102209	PENSIONES VITALICIAS	1,746,308.00	1,746,308.00	944,051.42	144,978.18	154,108.49	158,560.32	163,138.64	90,761.49	163,137.91	874,685.03	1,818,736.45	104.15%
	GOBERNACION	1,746,308.00	1,746,308.00	944,051.42	144,978.18	154,108.49	158,560.32	163,138.64	90,761.49	163,137.91	874,685.03	1,818,736.45	104.15%



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CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE ESCUINAPA

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.
4102211	UNIFORMES	318,662.00	191,459.00	133,571.34	24,667.50	0.00	14,881.05	15,753.25	3,145.25	134,087.70	192,534.75	326,106.09	170.33%
	GOBERNACION	27,027.00	27,027.00	129,696.34	24,667.50	0.00	0.00	0.00	0.00	0.00	24,667.50	154,363.84	571.15%
	HACIENDA	7,000.00	7,000.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	10.71%
	SEGURIDAD PUBLICA	19,487.00	19,487.00	1,500.00	0.00	0.00	0.00	5,034.00	0.00	0.00	5,034.00	6,534.00	33.53%
	OBRAS Y SERVICIOS PUBLICOS	85,148.00	77,945.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00	2.08%
	FONDOS FEDERALES	180,000.00	60,000.00	0.00	0.00	0.00	14,881.05	10,719.25	3,145.25	134,087.70	162,833.25	162,833.25	271.39%
4102213	OTRAS PRESTACIONES	23,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	17,903.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4102215	VACACIONES	0.00	0.00	0.00	9,330.56	1,417.50	0.00	0.00	0.00	2,099.80	12,847.86	12,847.86	0.00%
	GOBERNACION	0.00	0.00	0.00	6,124.95	0.00	0.00	0.00	0.00	0.00	6,124.95	6,124.95	0.00%
	HACIENDA	0.00	0.00	0.00	2,100.11	1,417.50	0.00	0.00	0.00	0.00	3,517.61	3,517.61	0.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	1,105.50	0.00	0.00	0.00	0.00	2,099.80	3,205.30	3,205.30	0.00%
4103	MATERIALES Y SUMINISTROS	9,598,196.00	11,338,507.68	7,169,777.00	159,423.78	1,180,246.28	1,251,076.21	1,365,624.75	1,485,630.24	1,413,544.70	6,855,545.96	14,025,322.96	123.70%
4103301	CONSUMO DE ENERGIA ELECTRICA	3,679,761.00	4,049,517.00	2,061,928.00	393,920.00	356,667.06	431,968.00	359,558.00	481,754.51	379,841.78	2,403,709.35	4,465,637.35	110.28%
	OBRAS Y SERVICIOS PUBLICOS	3,679,761.00	3,679,761.00	1,692,172.00	393,920.00	355,351.00	431,968.00	18,355.00	480,244.00	383,817.95	2,063,655.95	3,755,827.95	102.07%
	FONDOS FEDERALES	0.00	369,756.00	369,756.00	0.00	1,316.06	0.00	341,203.00	1,510.51	-3,976.17	340,053.40	709,809.40	191.97%
4103302	SERVICIO DE TELEFONO, RADIO E INTERNET	398,716.00	257,624.00	191,621.00	64,768.99	23,996.98	40,427.00	47,604.00	38,832.03	45,473.03	261,102.03	452,723.03	175.73%
	GOBERNACION	124,632.00	105,852.00	59,122.00	31,330.00	9,400.00	18,708.00	15,115.00	20,558.01	19,102.03	114,213.04	173,335.04	163.75%
	HACIENDA	90,767.00	77,772.00	95,567.00	19,411.00	10,597.00	14,269.00	18,473.00	11,259.02	16,813.00	90,822.02	186,389.02	239.66%
	SEGURIDAD PUBLICA	14,772.00	30,400.00	15,159.00	0.00	3,999.98	0.00	2,800.00	0.00	0.00	6,799.98	21,958.98	72.23%
	OBRAS Y SERVICIOS PUBLICOS	5,877.00	13,800.00	6,900.00	4,600.99	0.00	2,543.00	2,279.00	2,351.00	2,271.00	14,044.99	20,944.99	151.78%
	FONDOS FEDERALES	162,668.00	29,800.00	14,873.00	9,427.00	0.00	4,907.00	8,937.00	4,664.00	7,287.00	35,222.00	50,095.00	168.10%
4103303	SERVICIOS DE CORREOS Y TELEGRAFOS	7,942.00	5,675.00	3,330.13	2,382.91	550.00	350.00	1,019.95	1,417.95	492.05	6,212.86	9,542.99	168.16%
	GOBERNACION	5,153.00	5,153.00	3,279.08	400.60	550.00	350.00	1,019.95	1,417.95	492.05	4,230.55	7,509.63	145.73%
	HACIENDA	0.00	0.00	0.00	1,982.31	0.00	0.00	0.00	0.00	0.00	1,982.31	1,982.31	0.00%
	SEGURIDAD PUBLICA	2,448.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	341.00	267.00	51.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.05	19.12%
4103304	COMBUSTIBLES Y LUBRICANTES	2,541,654.00	3,192,155.00	1,633,713.82	335,901.79	341,901.39	374,891.70	385,729.23	357,132.22	443,973.58	2,239,529.91	3,873,243.73	121.34%
	GOBERNACION	619,541.00	652,007.00	341,521.99	65,602.25	70,510.61	85,384.10	101,225.89	99,169.33	95,874.02	517,766.20	859,288.19	131.79%
	HACIENDA	103,168.00	94,168.00	61,172.11	9,992.75	17,310.42	11,095.00	19,233.20	15,106.00	13,414.82	86,152.19	147,324.30	156.45%
	SEGURIDAD PUBLICA	9,600.00	73,400.00	43,566.92	83,031.14	6,600.16	6,150.00	14,407.76	6,038.64	7,675.26	123,902.96	167,469.88	228.16%
	OBRAS Y SERVICIOS PUBLICOS	859,345.00	832,495.00	417,410.25	80,506.79	91,180.20	99,262.60	92,362.38	95,918.25	113,503.98	572,734.20	990,144.45	118.94%
	FONDOS FEDERALES	950,000.00	1,540,085.00	770,042.55	96,768.86	156,300.00	173,000.00	158,500.00	140,900.00	213,505.50	938,974.36	1,709,016.91	110.97%
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	398,955.00	205,408.00	77,492.08	8,836.74	12,404.55	12,918.92	4,574.56	16,887.78	4,781.81	60,404.36	137,896.44	67.13%
	GOBERNACION	221,305.00	105,200.00	31,718.28	7,028.32	4,452.90	5,389.68	4,470.96	4,310.26	2,881.66	28,533.78	60,252.06	57.27%
	HACIENDA	86,641.00	65,414.00	29,896.15	1,250.72	4,407.60	3,989.56	103.60	9,380.34	1,655.15	20,786.97	50,683.12	77.48%
	SEGURIDAD PUBLICA	0.00	10,564.00	5,282.21	50.00	868.02	2,636.54	0.00	904.31	-494.10	3,964.77	9,246.98	87.53%
	OBRAS Y SERVICIOS PUBLICOS	25,509.00	14,230.00	7,008.73	0.00	667.77	903.14	0.00	1,081.17	0.00	2,652.08	9,660.81	67.89%
	FONDOS FEDERALES	65,500.00	10,000.00	3,586.71	507.70	2,008.26	0.00	0.00	1,211.70	739.10	4,466.76	8,053.47	80.53%
4103306	ARTICULOS DEPORTIVOS	2,925.00	6,000.00	2,986.01	3,992.00	0.00	0.00	3,291.00	1,357.00	0.00	8,640.00	11,626.01	193.77%
	GOBERNACION	0.00	6,000.00	2,986.01	3,992.00	0.00	0.00	3,291.00	1,357.00	0.00	8,640.00	11,626.01	193.77%
	SEGURIDAD PUBLICA	2,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103307	ARTICULOS DE ASEO Y LIMPIA	103,327.00	87,346.00	44,972.79	8,907.44	4,767.52	10,157.83	8,560.00	8,615.36	4,946.02	45,954.17	90,926.96	104.10%
	GOBERNACION	2,507.00	21,700.00	11,585.56	2,369.65	0.00	1,849.00	2,777.80	2,083.80	531.35	9,611.60	21,197.16	97.68%
	HACIENDA	0.00	1,000.00	720.39	253.00	492.02	0.00	0.00	89.91	0.00	834.93	1,555.32	155.53%
	SEGURIDAD PUBLICA	0.00	13,100.00	6,521.57	2,590.50	453.10	1,867.02	1,216.70	956.80	675.05	7,759.17	14,280.74	109.01%
	OBRAS Y SERVICIOS PUBLICOS	100,820.00	51,546.00	26,145.27	3,694.29	3,822.40	6,441.81	4,565.50	5,484.85	3,739.62	27,748.47	53,893.74	104.55%
4103308	MEDICINAS Y SERVICIOS MEDICOS	2,113,049.00	2,269,634.48	1,480,953.47	423,754.26	332,611.54	267,588.43	443,807.83	334,161.68	350,823.45	2,152,747.19	3,633,700.66	160.10%
	GOBERNACION	549,526.00	771,121.00	559,865.70	149,631.21	128,825.69	82,493.08	148,452.60	118,586.54	123,878.95	751,868.07	1,311,733.77	170.11%
	HACIENDA	149,733.00	149,733.00	93,898.73	26,727.36	16,375.09	15,762.81	30,203.87	22,366.61	32,710.80	144,146.54	238,045.27	158.98%
	SEGURIDAD PUBLICA	45,000.00	94,400.00	81,678.68	11,632.06	3,022.50	17,948.66	15,244.33	11,573.50	21,708.36	81,129.41	162,808.09	172.47%
	OBRAS Y SERVICIOS PUBLICOS	758,790.00	658,581.00	382,506.67	106,631.90	69,761.16	65,979.87	80,523.00	102,333.53	66,915.07	492,144.53	874,651.20	132.81%



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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.
4103309	FONDOS FEDERALES	610,000.00	595,799.48	363,003.69	129,131.73	114,627.10	85,404.01	169,384.03	79,301.50	105,610.27	683,458.64	1,046,462.33	175.64%
	FLETES Y ACARREOS	260.00	20,610.00	16,805.61	100.00	48.30	6,537.00	487.01	80.50	512.50	7,765.31	24,570.92	119.22%
	GOBERNACION	0.00	14,200.00	13,730.61	0.00	48.30	132.00	352.00	0.00	432.50	964.80	14,695.41	103.49%
	HACIENDA	260.00	660.00	200.00	100.00	0.00	80.00	135.01	0.00	80.00	395.01	595.01	90.15%
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.50	0.00	80.50	80.50	0.00%
4103310	OBRAS Y SERVICIOS PUBLICOS	0.00	5,750.00	2,875.00	0.00	0.00	6,325.00	0.00	0.00	0.00	6,325.00	9,200.00	160.00%
	HERRAMIENTAS Y UTENSILIOS MENORES	23,917.00	64,078.00	37,331.40	4,227.30	7,378.30	10,033.81	19,035.01	7,073.54	6,628.40	54,376.36	91,707.76	143.12%
	GOBERNACION	0.00	15,010.00	10,454.02	1,198.00	5,950.00	597.00	4,725.00	0.00	2,259.05	14,729.05	25,183.07	167.78%
	HACIENDA	120.00	1,160.00	507.32	0.00	0.00	0.00	0.00	988.00	1,033.85	2,021.85	2,529.17	218.03%
	SEGURIDAD PUBLICA	1,582.00	5,685.00	2,822.94	0.00	856.75	0.00	1,069.00	4,231.24	230.50	6,387.49	9,210.43	162.01%
4103311	OBRAS Y SERVICIOS PUBLICOS	22,215.00	38,359.00	21,615.12	2,436.30	571.55	9,436.81	9,290.76	1,854.30	0.00	23,589.72	45,204.84	117.85%
	FONDOS FEDERALES	0.00	3,864.00	1,932.00	593.00	0.00	0.00	3,950.25	0.00	3,105.00	7,648.25	9,580.25	247.94%
	ARREGLOS FLORALES Y CORONAS	15,000.00	17,500.00	2,400.00	400.00	1,470.00	4,050.00	1,000.00	150.00	0.00	9,470.00	9,470.00	54.11%
	GOBERNACION	15,000.00	16,500.00	1,900.00	400.00	1,470.00	4,050.00	1,000.00	0.00	0.00	6,920.00	8,820.00	53.45%
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00%
4103312	SEGURIDAD PUBLICA	0.00	1,000.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	50.00%
	MATERIAL FOTOGRAFICO	18,452.00	7,294.00	2,585.07	254.00	1,253.00	148.00	0.00	535.00	1,042.50	3,232.50	5,817.57	79.76%
	GOBERNACION	10,701.00	5,580.00	2,300.57	254.00	1,049.00	148.00	0.00	479.00	1,042.50	2,972.50	5,273.07	94.50%
	HACIENDA	0.00	0.00	0.00	0.00	204.00	0.00	0.00	0.00	0.00	204.00	204.00	0.00%
	SEGURIDAD PUBLICA	3,035.00	500.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	20.00%
4103313	OBRAS Y SERVICIOS PUBLICOS	4,716.00	1,214.00	184.50	0.00	0.00	0.00	0.00	56.00	0.00	56.00	240.50	19.81%
	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	0.00	1,400.00	700.00	0.00	0.00	0.00	0.00	137,178.60	0.00	137,178.60	137,878.60	9,848.47%
	SEGURIDAD P?BLICA	0.00	1,400.00	700.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	800.00	57.14%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,078.60	0.00	137,078.60	137,078.60	0.00%
	SERVICIOS DE FOTOCOPIADO	35,888.00	16,866.00	7,764.58	972.80	6,914.40	1,979.58	924.60	2,255.10	-3,799.50	9,246.98	17,011.56	100.86%
4103314	GOBERNACION	10,698.00	10,846.00	5,960.53	732.80	1,664.10	1,855.73	924.60	724.20	0.00	5,901.43	11,861.96	109.37%
	HACIENDA	0.00	2,070.00	1,036.80	240.00	0.00	123.85	0.00	114.10	0.00	477.95	1,514.75	73.18%
	SEGURIDAD PUBLICA	23,434.00	3,400.00	451.00	0.00	3,799.50	0.00	491.00	-3,799.50	491.00	942.00	942.00	27.71%
	OBRAS Y SERVICIOS PUBLICOS	1,756.00	550.00	316.25	0.00	1,450.80	0.00	0.00	925.80	0.00	2,376.60	2,692.85	489.61%
	CONSUMO DE AGUA	0.00	999,363.20	1,543,644.48	-1,090,216.00	90,025.94	90,025.94	89,999.76	89,999.76	179,999.52	-550,165.08	993,479.40	99.41%
4103315	OBRAS Y SERVICIOS PUBLICOS	0.00	999,363.20	1,543,644.48	-1,090,216.00	90,025.94	90,025.94	89,999.76	89,999.76	179,999.52	-550,165.08	993,479.40	99.41%
	CONSUMO DE GAS	148,902.00	88,102.00	44,764.57	0.00	0.00	0.00	0.00	4,205.91	298.46	4,504.37	49,268.94	55.92%
	SEGURIDAD PUBLICA	8,402.00	8,402.00	5,882.88	0.00	0.00	0.00	0.00	4,205.91	298.46	4,504.37	10,387.25	123.63%
	OBRAS Y SERVICIOS PUBLICOS	140,500.00	79,700.00	38,881.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,881.69	48.79%
	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	109,448.00	49,935.00	16,783.99	1,221.55	257.30	0.00	33.80	3,993.30	-1,468.90	4,037.05	20,821.04	41.70%
4103317	GOBERNACION	23,933.00	18,298.00	3,613.77	873.50	257.30	0.00	33.80	0.00	-1,725.60	-561.00	3,052.77	16.68%
	HACIENDA	37,250.00	21,193.00	10,082.17	348.05	0.00	0.00	0.00	30.80	256.70	635.55	10,717.72	50.57%
	SEGURIDAD PUBLICA	9,233.00	2,600.00	1,288.35	0.00	0.00	0.00	0.00	163.00	0.00	163.00	1,451.35	55.82%
	OBRAS Y SERVICIOS PUBLICOS	5,444.00	5,444.00	599.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599.90	11.02%
	FONDOS FEDERALES	33,588.00	2,400.00	1,199.80	0.00	0.00	0.00	0.00	3,799.50	0.00	3,799.50	4,999.30	208.30%
4104	SERVICIOS GENERALES	2,103,195.20	2,775,221.00	1,561,957.24	403,216.34	499,055.05	300,828.04	403,642.72	386,187.28	198,172.72	2,191,102.15	3,753,059.39	135.23%
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	299,483.00	150,500.00	99,037.55	24,184.86	1,965.95	5,404.43	0.00	28,028.20	12,624.06	72,207.50	171,245.05	113.78%
	OBRAS Y SERVICIOS PUBLICOS	299,483.00	150,500.00	99,037.55	24,184.86	1,965.95	5,404.43	0.00	28,028.20	12,624.06	72,207.50	171,245.05	113.78%
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	87,100.00	24,500.00	12,219.00	6,210.00	13,800.00	0.00	0.00	0.00	0.00	20,010.00	32,229.00	131.55%
	OBRAS Y SERVICIOS PUBLICOS	87,100.00	24,500.00	12,219.00	6,210.00	13,800.00	0.00	0.00	0.00	0.00	20,010.00	32,229.00	131.55%
4104403	MANTENIMIENTO DE MUEBLES Y EQ. DE OFICINA	45,079.00	40,314.00	17,178.19	2,408.06	5,396.50	3,650.35	4,884.89	1,110.00	14,851.30	32,301.10	49,479.29	122.73%
	GOBERNACION	13,642.00	21,314.00	6,854.05	478.04	1,500.00	683.37	3,360.00	0.00	2,600.00	8,621.41	15,475.46	72.61%
	HACIENDA	16,800.00	12,000.00	5,858.35	1,829.65	3,896.50	2,782.46	747.49	0.00	0.00	9,256.10	15,114.45	125.95%
	SEGURIDAD PUBLICA	3,991.00	6,000.00	4,045.95	0.00	0.00	0.00	179.40	0.00	0.00	179.40	4,225.35	70.42%
	OBRAS Y SERVICIOS PUBLICOS	10,646.00	1,000.00	419.84	100.37	0.00	184.52	598.00	1,110.00	12,251.30	14,244.19	14,664.03	1,466.40%
4104404	MATENIMIENTO DE CALLES	127,396.00	205,425.00	98,575.07	48,593.17	22,976.02	35,456.33	77,630.85	19,115.48	40,770.25	244,542.10	343,117.17	167.03%



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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.
4104405	OBRAS Y SERVICIOS PUBLICOS	127,396.00	205,425.00	98,575.07	48,593.17	22,976.02	35,456.33	77,630.85	19,115.48	40,770.25	244,542.10	343,117.17	167.03%
	MANTENIMIENTO DE PANTEONES	15,200.00	12,180.00	6,145.91	0.00	1,273.00	0.00	1,500.00	19,466.09	0.00	22,239.09	28,385.00	233.05%
	OBRAS Y SERVICIOS PUBLICOS	15,200.00	12,180.00	6,145.91	0.00	1,273.00	0.00	1,500.00	19,466.09	0.00	22,239.09	28,385.00	233.05%
4104406	MANTENIMIENTO Y MEJORAS DE OFICINAS	116,590.20	156,021.00	103,271.22	21,292.19	78,617.59	33,497.88	31,964.41	35,684.37	-17,904.21	183,152.23	286,423.45	183.58%
	GOBERNACION	37,928.20	51,859.00	41,883.10	9,885.46	2,539.82	7,840.95	25,809.30	12,488.94	5,918.60	64,483.07	106,366.17	205.11%
	HACIENDA	19,463.00	17,963.00	10,935.33	657.00	1,855.81	119.08	115.00	1,725.16	860.77	5,332.82	16,268.15	90.56%
4104407	SEGURIDAD PUBLICA	35,865.00	35,865.00	11,896.82	1,803.09	522.00	422.02	0.00	310.00	748.68	3,805.79	15,702.61	43.78%
	OBRAS Y SERVICIOS PUBLICOS	23,334.00	23,334.00	13,767.85	145.00	5,555.25	2,487.65	611.99	6,150.23	1,315.81	16,265.93	30,033.78	128.71%
	FONDOS FEDERALES	0.00	27,000.00	24,788.12	8,801.64	68,144.71	22,628.18	5,428.12	15,010.04	-26,748.07	93,264.62	118,052.74	437.23%
4104408	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	342,316.00	88,290.00	23,293.03	5,670.70	0.00	233.77	0.00	610.17	-606.96	5,907.68	29,200.71	33.07%
	GOBERNACION	219,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	46,400.00	46,400.00	2,773.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,773.03	5.98%
4104409	OBRAS Y SERVICIOS PUBLICOS	76,916.00	34,890.00	20,520.00	5,670.70	0.00	233.77	0.00	610.17	-606.96	5,907.68	26,427.68	75.75%
	MANTENIMIENTO DE MERCADOS Y RASTROS	53,367.00	20,300.00	7,319.44	0.00	2,171.01	359.98	5,057.87	0.00	-2,171.01	5,417.85	12,737.29	62.75%
	OBRAS PUBLICAS	53,367.00	20,300.00	7,319.44	0.00	2,171.01	359.98	5,057.87	0.00	-2,171.01	5,417.85	12,737.29	62.75%
4104410	REPARACION DE EQ. DE TRANSP. Y MAQ	692,616.00	1,623,647.00	963,276.63	190,188.63	315,787.15	142,312.10	164,585.90	236,079.64	101,159.75	1,150,113.17	2,113,389.80	130.16%
	GOBERNACION	136,917.00	162,959.00	107,316.78	15,720.44	13,638.02	7,830.45	9,413.01	46,258.22	6,398.13	99,258.27	206,575.05	126.77%
	HACIENDA	18,846.00	26,200.00	19,486.88	6,334.49	4,323.70	-3,409.75	11,797.56	10,746.96	1,238.50	31,031.46	50,518.34	192.82%
4104411	SEGURIDAD PUBLICA	94,512.00	89,100.00	71,076.71	9,702.16	13,139.17	7,856.56	7,820.40	19,783.42	4,330.09	62,631.80	133,708.51	150.07%
	OBRAS Y SERVICIOS PUBLICAS	292,341.00	440,666.00	294,492.22	77,988.48	141,084.10	56,803.36	60,004.28	74,828.04	58,298.05	469,006.31	763,498.53	173.26%
	FONDOS FEDERALES	150,000.00	904,722.00	470,904.04	80,443.06	143,602.16	73,231.48	75,550.65	84,463.00	30,894.98	488,185.33	959,089.37	106.01%
4104412	CONSERVACION DE PARQUES Y JARDINES	58,938.00	73,847.00	42,615.12	74,951.66	26,855.50	47,305.02	5,627.75	14,186.71	27,633.08	196,559.72	239,174.84	323.88%
	OBRAS Y SERVICIOS PUBLICOS	58,938.00	73,847.00	42,615.12	74,951.66	26,855.50	47,305.02	5,627.75	14,186.71	27,633.08	196,559.72	239,174.84	323.88%
	ALIMENTACION Y TRASLADO DE REOS	111,500.00	253,000.00	126,549.72	22,168.15	19,103.13	19,192.60	22,302.93	21,600.42	15,323.68	119,690.91	246,240.63	97.33%
4104413	SEGURIDAD PUBLICA	111,500.00	253,000.00	126,549.72	22,168.15	19,103.13	19,192.60	22,302.93	21,600.42	15,323.68	119,690.91	246,240.63	97.33%
	MANT. DE EQ. DE COMUNICACION	74,662.00	27,490.00	14,491.45	2,276.20	0.00	2,875.00	75,140.12	0.00	-1,956.19	78,335.13	92,826.58	337.67%
	GOBERNACION	10,793.00	3,900.00	2,877.70	0.00	0.00	0.00	4,467.75	0.00	0.00	4,467.75	7,345.45	188.34%
4104414	HACIENDA	0.00	7,360.00	3,671.17	0.00	0.00	2,875.00	0.00	0.00	0.00	6,546.17	88.94%	
	SEGURIDAD PUBLICA	17,200.00	3,200.00	1,572.05	0.00	0.00	0.00	0.00	0.00	320.01	320.01	1,892.06	59.13%
	OBRAS Y SERVICIOS PUBLICOS	12,459.00	1,030.00	530.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530.71	51.53%
4104415	MANT. DE EQ. DE COMUNICACION	34,210.00	12,000.00	5,839.82	2,276.20	0.00	0.00	70,672.37	0.00	-2,276.20	70,672.37	76,512.19	637.60%
	MANT. DE EQ. DE COMPUTO	11,835.00	17,427.00	7,214.46	2,407.50	402.50	1,685.50	2,823.25	4,513.90	6,370.46	18,203.11	25,417.57	145.85%
	GOBERNACION	1,035.00	3,035.00	309.64	0.00	402.50	172.50	483.00	653.00	1,017.69	2,728.69	3,038.33	100.11%
4104416	HACIENDA	10,800.00	11,544.00	5,480.58	2,407.50	0.00	1,513.00	1,150.00	3,020.88	4,318.00	12,409.38	17,889.96	154.97%
	SEGURIDAD PUBLICA	0.00	2,438.00	1,219.24	0.00	0.00	0.00	500.25	840.02	584.77	1,925.04	3,144.28	128.97%
	OBRAS Y SERVICIOS PUBLICOS	0.00	410.00	205.00	0.00	0.00	0.00	690.00	0.00	450.00	1,140.00	1,345.00	328.05%
4104417	CONSUMIBLES DE EQUIPO DE COMPUTO	67,113.00	82,280.00	40,770.45	2,865.22	10,706.70	8,855.08	12,124.75	5,792.30	2,078.51	42,422.56	83,193.01	101.11%
	GOBERNACION	8,715.00	25,080.00	12,376.62	0.00	2,035.70	3,833.37	5,380.00	2,070.00	1,235.01	14,554.08	26,930.70	107.38%
	HACIENDA	11,659.00	34,800.00	17,440.67	2,706.22	4,255.00	2,905.31	3,800.75	2,254.00	843.50	16,764.78	34,205.45	98.29%
4104418	SEGURIDAD PUBLICA	3,390.00	17,200.00	8,597.11	159.00	0.00	0.00	0.00	360.80	0.00	465.80	9,062.91	52.69%
	OBRAS Y SERVICIOS PUBLICOS	2,500.00	3,000.00	1,306.05	0.00	414.00	1,311.40	0.00	851.00	0.00	2,576.40	3,882.45	129.42%
	FONDOS FEDERALES	40,849.00	2,200.00	1,050.00	0.00	4,002.00	805.00	2,944.00	310.50	0.00	8,061.50	9,111.50	414.16%
4105	GASTOS ADMINISTRATIVOS	3,365,107.00	3,539,034.11	2,454,713.96	339,225.81	328,905.67	333,864.50	530,415.51	366,479.79	404,279.77	2,303,171.05	4,757,885.01	134.44%
4105501	SUSCRIPCIONES Y LIBROS	25,904.00	4,000.00	2,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,601.00	65.03%
	GOBERNACION	25,904.00	4,000.00	2,601.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,601.00	65.03%
	SEGUROS Y FIANZAS	259,266.00	230,626.00	108,472.58	-4,178.00	29,048.34	0.00	0.00	28,919.71	61,469.02	115,259.07	223,731.65	97.01%
4105502	GOBERNACION	44,290.00	44,290.00	58,954.99	-39,125.12	6,187.50	0.00	0.00	0.00	31,914.51	-1,023.11	57,931.88	130.80%
	HACIENDA	1,640.00	11,000.00	6,991.82	2,659.02	0.00	0.00	0.00	7,815.00	1,817.60	12,291.62	19,283.44	175.30%
	SEGURIDAD PUBLICA	0.00	0.00	0.00	1,899.30	0.00	0.00	0.00	0.00	2,072.92	3,972.22	3,972.22	0.00%
4105503	OBRAS Y SERVICIOS PUBLICOS	90,336.00	90,336.00	0.00	30,388.80	0.00	0.00	0.00	0.00	25,663.99	56,052.79	56,052.79	62.05%
	FONDOS FEDERALES	123,000.00	85,000.00	42,525.77	0.00	22,860.84	0.00	0.00	21,104.71	0.00	43,965.55	86,491.32	101.75%
	ARRENDAMIENTO	1,533.00	31,500.00	15,738.00	3,922.00	600.00	2,836.00	2,958.50	3,100.50	2,642.50	16,059.50	31,797.50	100.94%
4105504	GOBERNACION	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00	600.00	0.00%



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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.
4105504	SEGURIDAD PUBLICA	1,533.00	31,500.00	15,738.00	3,922.00	600.00	2,236.00	2,958.50	3,100.50	2,642.50	15,459.50	31,197.50	99.04%
	GASTOS DE VIAJES Y GIRAS DE TRABAJOS	489,656.00	523,651.00	341,191.81	44,892.81	45,120.65	44,432.58	128,846.02	95,410.90	60,885.21	419,588.17	760,779.98	145.28%
	GOBERNACION	337,566.00	392,719.00	265,546.44	37,409.39	32,489.65	35,622.38	89,528.58	37,124.12	46,767.70	278,941.82	544,488.26	138.65%
	HACIENDA	74,000.00	46,840.00	28,084.56	3,476.19	6,150.20	1,402.20	25,664.19	50,171.67	2,738.06	89,602.51	117,687.07	251.25%
	SEGURIDAD PUBLICA	51,438.00	47,390.00	28,545.27	661.47	6,310.80	1,241.00	9,550.65	4,373.83	8,149.95	30,287.70	58,832.97	124.15%
4105506	OBRAS Y SERVICIOS PUBLICOS	24,017.00	34,067.00	18,488.54	3,247.76	170.00	5,623.00	3,117.60	3,741.28	3,229.50	19,129.14	37,617.68	110.42%
	FONDOS FEDERALES	2,635.00	2,635.00	527.00	98.00	0.00	544.00	985.00	0.00	0.00	2,154.00	81.75%	
	HONORARIOS PROFESIONALES	148,213.00	45,000.00	41,517.00	4,025.00	4,025.00	4,025.00	4,025.00	8,050.00	4,025.00	28,175.00	69,692.00	154.87%
	GOBERNACION	75,013.00	45,000.00	41,517.00	4,025.00	4,025.00	4,025.00	4,025.00	8,050.00	4,025.00	28,175.00	69,692.00	154.87%
	HACIENDA	73,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105507	IMPUESTOS Y DERECHOS	1,644.00	948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACION	696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	948.00	948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FIESTAS DEL MAR DE LAS CABRAS	9,835.00	670,241.61	634,716.91	35,524.70	0.00	0.00	-13,838.01	0.00	-31,518.00	-9,831.31	624,885.60	93.23%
	SEGURIDAD PUBLICA	9,835.00	670,241.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105508	GASTOS ADMINISTRATIVOS	0.00	0.00	634,716.91	35,524.70	0.00	0.00	-13,838.01	0.00	-31,518.00	-9,831.31	624,885.60	0.00%
	CAPACITACION Y ADIESTRAMIENTO	19,053.00	13,000.00	7,360.00	1,336.00	0.00	0.00	12,000.00	0.00	0.00	13,336.00	20,696.00	159.20%
	GOBERNACION	4,725.00	2,000.00	1,950.00	1,336.00	0.00	0.00	4,000.00	0.00	0.00	5,336.00	7,286.00	364.30%
	HACIENDA	14,328.00	8,000.00	3,910.00	0.00	0.00	0.00	4,700.00	0.00	0.00	4,700.00	8,610.00	107.63%
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	0.00	0.00	3,300.00	3,300.00	0.00%
4105510	OBRAS Y SERVICIOS PUBLICOS	0.00	3,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	50.00%
	DIFUSION SOCIAL	252,831.00	272,681.00	114,166.85	23,715.25	11,012.75	19,600.03	12,506.25	57,071.98	153,861.57	277,767.83	391,934.68	143.73%
	GOBERNACION	252,831.00	254,831.00	104,966.85	23,715.25	11,012.75	19,600.03	12,506.25	57,071.98	153,861.57	277,767.83	382,734.68	150.19%
	HACIENDA	0.00	17,850.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00	51.54%
	IMPRESION DE FORMAS	179,878.00	60,566.00	31,103.00	9,038.50	0.00	0.00	30,534.56	0.00	-415.00	39,158.06	70,261.06	116.01%
4105511	GOBERNACION	87,822.00	6,600.00	4,983.50	2,668.00	0.00	0.00	3,380.00	0.00	0.00	6,048.00	11,031.50	167.14%
	HACIENDA	53,200.00	42,000.00	20,618.00	782.00	0.00	0.00	16,269.56	0.00	-1,450.00	15,601.56	36,219.56	86.24%
	SEGURIDAD PUBLICA	24,110.00	2,000.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	47.50%
	OBRAS Y SERVICIOS PUBLICOS	9,246.00	9,966.00	4,551.50	2,388.50	0.00	0.00	3,685.00	0.00	1,035.00	7,108.50	11,660.00	117.00%
	FONDOS FEDERALES	5,500.00	0.00	0.00	3,200.00	0.00	0.00	7,200.00	0.00	0.00	10,400.00	10,400.00	0.00%
4105512	TENENCIAS, PLACAS Y CALCOMANIAS	13,188.00	13,515.50	7,263.90	0.00	0.00	0.00	594.44	21,835.65	0.00	22,430.09	29,693.99	219.70%
	GOBERNACION	13,188.00	13,188.00	6,936.60	0.00	0.00	0.00	594.44	21,835.65	0.00	22,430.09	29,666.69	222.68%
	OBRAS Y SERVICIOS PUBLICOS	0.00	327.50	327.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	327.30	99.94%
	ATENCION A INVITADOS ESPECIALES	67,754.00	41,700.00	23,656.75	4,250.50	8,207.50	2,091.00	3,067.00	0.00	904.00	18,520.00	42,176.75	101.14%
	GOBERNACION	30,154.00	27,600.00	16,632.75	3,250.00	1,203.00	711.00	3,067.00	0.00	-430.00	7,801.00	24,433.75	88.53%
4105513	HACIENDA	0.00	14,100.00	7,024.00	1,000.50	7,004.50	1,380.00	0.00	0.00	1,334.00	10,719.00	17,743.00	125.84%
	SEGURIDAD PUBLICA	22,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	15,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OTROS GASTOS AMNISTRATIVOS	528,364.00	431,429.00	307,014.52	95,064.49	39,025.39	110,083.59	240,781.02	59,645.23	42,189.66	586,789.38	893,803.90	207.17%
	GOBERNACION	247,438.00	267,000.00	195,005.88	59,893.04	25,876.44	56,033.03	78,315.92	28,937.51	15,695.43	264,751.37	459,757.25	172.19%
4105514	HACIENDA	96,300.00	72,620.00	36,604.25	17,601.95	17,693.55	15,619.75	147,057.96	25,263.72	23,152.19	246,389.12	282,993.37	389.69%
	SEGURIDAD PUBLICA	74,600.00	54,600.00	37,879.95	9,901.00	12,201.00	14,163.81	7,992.64	4,702.00	2,824.04	51,784.49	89,664.44	164.22%
	OBRAS Y SERVICIOS PUBLICOS	69,796.00	37,209.00	37,524.44	7,668.50	-16,745.60	832.00	7,414.50	742.00	518.00	429.40	37,953.84	102.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	23,435.00	0.00	0.00	0.00	23,435.00	23,435.00	0.00%
	FONDOS FEDERALES	40,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105515	INT. POR FINANC Y COM. BANCARIAS	567,100.00	567,100.00	413,083.82	53,959.03	58,166.65	53,281.76	56,908.48	55,369.61	49,942.21	327,627.74	740,711.56	130.61%
	HACIENDA	564,400.00	564,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	0.00	0.00	402,715.61	53,323.66	57,695.73	52,745.87	55,452.59	55,010.81	49,538.56	323,767.22	726,482.83	0.00%
	FONDOS FEDERALES	2,700.00	2,700.00	10,368.21	635.37	470.92	535.89	1,455.89	358.80	403.65	3,860.52	14,228.73	526.99%
	MANEJO DE CUENTA PREDIAL RUSTICO	64,976.00	64,976.00	48,691.78	8,413.13	19,997.56	24,533.29	9,730.29	2,959.12	21,743.78	87,377.17	136,068.95	209.41%
4105519	HACIENDA	64,976.00	64,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	0.00	0.00	48,691.78	8,413.13	19,997.56	24,533.29	9,730.29	2,959.12	21,743.78	87,377.17	136,068.95	0.00%
	SERV. TECNICO DE CATASTRO (ISAI E IMP. PREDIAL)	473,176.00	285,740.00	150,288.60	24,409.00	64,259.43	24,409.00	27,615.96	30,806.09	27,427.78	198,927.26	349,215.86	122.21%
	HACIENDA	473,176.00	285,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%



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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.
4105521	GASTOS ADMINISTRATIVOS	0.00	0.00	150,288.60	24,409.00	64,259.43	24,409.00	27,615.96	30,806.09	27,427.78	198,927.26	349,215.86	0.00%
	C O C CA F	39,736.00	39,736.00	19,866.00	3,311.00	3,311.00	3,311.00	3,311.00	3,311.00	3,311.00	19,866.00	39,732.00	99.99%
	HACIENDA	39,736.00	39,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105522	GASTOS ADMINISTRATIVOS	0.00	0.00	19,866.00	3,311.00	3,311.00	3,311.00	3,311.00	3,311.00	3,311.00	19,866.00	39,732.00	0.00%
	ACTIVIDADES CIVICAS Y CULTURALES	223,000.00	198,000.00	143,357.44	31,542.40	26,131.40	45,261.25	11,375.00	0.00	7,811.04	122,121.09	265,478.53	134.08%
	GOBERNACION	223,000.00	198,000.00	39,074.67	15,942.00	15,502.00	4,061.25	0.00	0.00	7,811.04	43,316.29	82,390.96	41.61%
4105525	GASTOS ADMINISTRATIVOS	0.00	0.00	104,282.77	15,600.40	10,629.40	41,200.00	11,375.00	0.00	0.00	78,804.80	183,087.57	0.00%
	OPERATIVO DE SEMANA SANTA	0.00	11,024.00	11,024.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,024.00	100.00%
	SEGURIDAD PUBLICA	0.00	11,024.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105530	GASTOS ADMINISTRATIVOS	0.00	0.00	11,024.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,024.00	0.00%
	INDEMINZACION POR AFFECT. A TERCEROS	0.00	33,600.00	33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,600.00	100.00%
	SEGURIDAD PUBLICA	0.00	33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105533	GASTOS ADMINISTRATIVOS	0.00	0.00	33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,600.00	0.00%
	ESTUDIOS Y PROYECTOS	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00%
4106	APOYO A ORGANISMOS Y ASIST. SOCIAL	1,789,586.00	1,831,786.00	1,395,356.64	203,316.35	117,915.25	193,467.01	182,250.52	138,660.41	186,975.01	1,022,584.55	2,417,941.19	132.00%
4106602	APOYOS A LA EDUCACION	228,000.00	228,000.00	101,072.64	8,057.81	1,556.00	47,685.45	5,593.82	24,273.00	6,410.41	93,576.49	194,649.13	85.37%
	GOBERNACION	228,000.00	228,000.00	101,072.64	8,057.81	1,556.00	47,685.45	5,593.82	24,273.00	6,410.41	93,576.49	194,649.13	85.37%
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	687,200.00	687,200.00	355,973.00	59,553.00	46,080.00	71,685.00	64,134.00	54,972.00	62,784.00	359,208.00	715,181.00	104.07%
	GOBERNACION	687,200.00	687,200.00	355,973.00	59,553.00	46,080.00	71,685.00	64,134.00	54,972.00	62,784.00	359,208.00	715,181.00	104.07%
4106609	APOYO AL DEPORTE	179,000.00	217,200.00	162,381.78	9,840.00	6,520.00	9,266.49	25,596.64	11,050.00	87,164.89	149,438.02	311,819.80	143.56%
	GOBERNACION	179,000.00	217,200.00	162,381.78	9,840.00	6,520.00	9,266.49	25,596.64	11,050.00	87,164.89	149,438.02	311,819.80	143.56%
4106612	CRUZ ROJA MEXICANA	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	100.00%
	GOBERNACION	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	100.00%
4106620	OTROS APOYOS	695,386.00	695,386.00	577,397.22	125,865.54	63,759.25	64,830.07	86,926.06	48,365.41	30,615.71	420,362.04	997,759.26	143.48%
	GOBERNACION	695,386.00	695,386.00	577,397.22	125,865.54	63,759.25	64,830.07	86,926.06	48,365.41	30,615.71	420,362.04	997,759.26	143.48%
4106621	D.I.F.	0.00	0.00	194,532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,532.00	0.00%
	GOBERNACION	0.00	0.00	194,532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194,532.00	0.00%
4107	DEUDA PUBLICA	5,293,741.00	5,846,344.80	3,538,046.80	180,576.37	3,276,371.95	57,892.01	104,761.82	81,592.42	81,592.41	3,782,786.98	7,320,833.78	125.22%
4107701	ACREEDORES DIVERSOS	871,173.00	1,652,756.00	469,549.42	14,211.00	3,193,478.28	0.00	-4,211.00	0.00	0.00	3,203,478.28	3,673,027.70	222.24%
	DEUDA PUBLICA	500,000.00	1,281,583.00	238,068.45	10,000.00	3,193,478.28	0.00	0.00	0.00	0.00	3,203,478.28	3,441,546.73	268.54%
4107702	FONDOS FEDERALES	371,173.00	371,173.00	231,480.97	4,211.00	0.00	0.00	-4,211.00	0.00	0.00	0.00	231,480.97	62.36%
	PROVEEDORES	2,965,605.00	2,412,000.00	2,248,751.70	84,772.95	1,301.25	0.00	3,680.00	0.00	0.00	89,754.20	2,338,505.90	96.95%
	DEUDA PUBLICA	0.00	312,000.00	311,679.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,679.26	99.90%
4107705	FONDOS FEDERALES	2,965,605.00	2,100,000.00	1,937,072.44	84,772.95	1,301.25	0.00	3,680.00	0.00	0.00	89,754.20	2,026,826.64	96.52%
	SUELDOS Y PRESTACIONES POR PAGAR	8,066.00	332,691.80	330,191.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,191.20	99.25%
	DEUDA PUBLICA	0.00	332,691.80	330,191.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,191.20	99.25%
4107720	FONDOS FEDERALES	8,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	DOCUMENTOS POR PAGAR	1,448,897.00	1,448,897.00	489,554.48	81,592.42	81,592.42	57,892.01	105,292.82	81,592.42	81,592.41	489,554.50	979,108.98	67.58%
	DEUDA PUBLICA	1,448,897.00	1,448,897.00	489,554.48	81,592.42	81,592.42	57,892.01	105,292.82	81,592.42	81,592.41	489,554.50	979,108.98	67.58%
4108	ADQUISICIONES	422,625.00	1,172,033.00	941,699.61	81,931.53	14,726.16	182,281.40	49,611.51	11,613.00	214,568.39	554,731.99	1,496,431.60	127.68%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	39,142.00	120,883.00	92,419.11	11,527.00	8,401.16	2,281.40	15,773.50	11,613.00	12,983.39	62,579.45	154,998.56	128.22%
	GOBERNACION	7,000.00	95,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	19,283.00	19,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	12,859.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108802	ADQUISICIONES	0.00	0.00	92,419.11	11,527.00	8,401.16	2,281.40	15,773.50	11,613.00	-6,957.00	42,639.06	135,058.17	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,940.39	19,940.39	19,940.39	0.00%
	EQUIPO DE TRANSPORTE	160,000.00	346,000.00	346,000.00	0.00	0.00	180,000.00	0.00	0.00	160,000.00	340,000.00	686,000.00	198.27%
	SEGURIDAD PUBLICA	160,000.00	258,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	0.00	0.00	108,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00	180,000.00	288,000.00	0.00%
	FONDOS FEDERALES	0.00	0.00	238,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,000.00	0.00%



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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.
4108803	APLICACION IMP.PREDIAL RUSTICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000.00	160,000.00	160,000.00	0.00%
	MAQUINARIA Y EQPO. PESADO	0.00	77,050.00	77,050.00	19,550.00	0.00	0.00	0.00	0.00	0.00	19,550.00	96,600.00	125.37%
	OBRAS Y SERVICIOS PUBLICOS	0.00	77,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	0.00	0.00	77,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,050.00	0.00%
	APLICACION AL IMP. PREDIAL RUSTICO	0.00	0.00	0.00	19,550.00	0.00	0.00	0.00	0.00	0.00	19,550.00	19,550.00	0.00%
4108804	EQPO. DE SEGURIDAD Y ARMAMENTO	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108805	EQUIPO DECOMUNICACION	0.00	0.00	0.00	0.00	0.00	0.00	13,838.01	0.00	0.00	13,838.01	13,838.01	0.00%
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	13,838.01	0.00	0.00	13,838.01	13,838.01	0.00%
4108806	HERRAMIENTA Y EQUIPO	17,483.00	5,200.00	2,569.00	0.00	6,300.00	0.00	0.00	0.00	0.00	6,300.00	8,869.00	170.56%
	OBRAS Y SERVICIOS PUBLICOS	17,483.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	0.00	0.00	2,569.00	0.00	6,300.00	0.00	0.00	0.00	0.00	6,300.00	8,869.00	0.00%
4108808	TERRENOS	0.00	400,000.00	400,000.00	50,000.00	0.00	0.00	20,000.00	0.00	11,000.00	81,000.00	481,000.00	120.25%
	ADQUISICIONES	0.00	0.00	400,000.00	50,000.00	0.00	0.00	20,000.00	0.00	11,000.00	81,000.00	481,000.00	0.00%
	TERRENOS	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108809	EQUIPO DE COMPUTO	16,000.00	30,900.00	22,421.50	854.53	1,265.00	0.00	0.00	0.00	30,585.00	32,704.53	55,126.03	178.40%
	GOBERNACION	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	0.00	0.00	5,445.50	854.53	1,265.00	0.00	0.00	0.00	6,957.00	9,076.53	14,522.03	0.00%
4108810	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,628.00	23,628.00	23,628.00	0.00%
	EQUIPO DE SONIDO	0.00	2,000.00	1,240.00	0.00	-1,240.00	0.00	0.00	0.00	0.00	-1,240.00	0.00	0.00%
	GOBERNACION	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	0.00	0.00	1,240.00	0.00	-1,240.00	0.00	0.00	0.00	0.00	-1,240.00	0.00	0.00%
4109	CONSTRUCCIONES	10,390,800.00	10,271,300.00	4,818,714.22	531,222.36	337,223.72	1,436,021.93	371,363.65	317,362.28	1,751,527.33	4,744,721.27	9,563,435.49	93.11%
4109908	PROGRAMA DE INFRAEST. BASICA EDUCATIVA	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4109909	APLICACION AL IMP. PREDIAL RUSTICO	979,000.00	979,000.00	451,988.80	261,332.76	158,391.43	186,305.05	239,416.86	8,427.97	123,077.30	976,951.37	1,428,940.17	145.96%
	CONSTRUCCIONES	979,000.00	979,000.00	451,988.80	261,332.76	158,391.43	186,305.05	239,416.86	8,427.97	123,077.30	976,951.37	1,428,940.17	145.96%
4109910	OBRA PUBLICA DIRECTA	1,201,000.00	1,201,000.00	40,592.16	0.00	0.00	0.00	12,335.00	6,260.00	-40,961.05	-22,366.05	18,226.11	1.52%
	CONSTRUCCIONES	1,201,000.00	1,201,000.00	40,592.16	0.00	0.00	0.00	12,335.00	6,260.00	-40,961.05	-22,366.05	18,226.11	1.52%
4109911	APLIC. FONDO APORT. P/INF. SOCIAL MPAL.	7,465,300.00	6,075,797.00	2,936,630.26	269,889.60	178,832.29	1,249,716.88	1,509,114.79	302,674.31	1,628,411.08	5,138,638.95	8,075,269.21	132.91%
	FONDOS FEDERALES	7,465,300.00	6,075,797.00	2,936,630.26	269,889.60	178,832.29	1,249,716.88	1,509,114.79	302,674.31	1,628,411.08	5,138,638.95	8,075,269.21	132.91%
4109915	APLICACION DE ZOFEMAT	145,500.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	41,000.00	41,000.00	41,000.00	157.69%
	CONSTRUCCIONES	145,500.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	41,000.00	41,000.00	41,000.00	157.69%
4109917	APLICACION PROGRAMA HABITAT	0.00	1,389,503.00	1,389,503.00	0.00	0.00	0.00	-1,389,503.00	0.00	0.00	-1,389,503.00	0.00	0.00%
	FONDOS FEDERALES	0.00	1,389,503.00	1,389,503.00	0.00	0.00	0.00	-1,389,503.00	0.00	0.00	-1,389,503.00	0.00	0.00%
4110	SUBSIDIOS Y TRANSFERENCIAS	3,256,770.00	3,256,770.00	1,631,252.28	313,103.97	265,847.01	258,943.51	261,164.51	288,151.95	468,841.10	1,856,052.05	3,487,304.33	107.08%
4110111	DIF SISTEMA MUNICIPAL	3,000,000.00	3,000,000.00	1,502,867.22	291,706.46	244,449.50	237,546.00	239,767.00	266,754.44	447,443.59	1,727,666.99	3,230,534.21	107.68%
	GOBERNACION	0.00	0.00	0.00	0.00	3,922.00	-3,922.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SUBSIDIOS Y TRANSFERENCIAS	3,000,000.00	3,000,000.00	1,502,867.22	291,706.46	240,527.50	241,468.00	239,767.00	266,754.44	447,443.59	1,727,666.99	3,230,534.21	107.68%
4110121	COM. ESTATAL DE GESTION EMPRESARIAL	256,770.00	256,770.00	128,385.06	21,397.51	21,397.51	21,397.51	21,397.51	21,397.51	21,397.51	128,385.06	256,770.12	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	256,770.00	256,770.00	0.00	21,397.51	21,397.51	21,397.51	21,397.51	21,397.51	21,397.51	128,385.06	128,385.06	50.00%
TOTAL DE PRESUPUESTO DEL EJERCICIO		66,499,024.00	73,631,958.65	40,540,816.52	5,077,280.65	8,902,965.98	7,329,858.92	6,253,163.49	6,188,410.92	8,058,284.24	41,809,964.20	82,350,780.72	111.84%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL DE EGRESOS		66,499,024.00	73,631,958.65	40,540,816.52	5,077,280.65	8,902,965.98	7,329,858.92	6,253,163.49	6,188,410.92	8,058,284.24	41,809,964.20	82,350,780.72	111.84%



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ANEXO "B-2"