



H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE EL FUERTE

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	33,833,197.60	33,708,697.60	16,877,944.00	2,769,450.57	2,834,128.11	2,747,515.18	2,769,841.00	2,742,753.71	2,951,112.24	16,814,800.81	33,692,744.81	99.95%
4101101	SUELDOS ORDINARIOS	32,323,197.60	30,874,697.60	15,519,040.74	2,527,032.17	2,585,168.42	2,536,493.79	2,586,175.36	2,531,663.71	2,575,042.96	15,341,576.41	30,860,617.15	99.95%
	GOBERNACION	7,244,454.60	6,949,454.60	3,504,126.65	578,144.63	578,011.63	578,241.80	573,731.70	551,082.28	581,721.03	3,440,933.07	6,945,059.72	99.94%
	HACIENDA	1,177,737.00	1,095,737.00	546,653.30	91,323.80	91,323.80	91,425.05	91,323.80	90,894.00	91,323.80	547,614.25	1,094,267.55	99.87%
	SEGURIDAD PUBLICA	2,158,318.00	2,156,318.00	1,051,938.47	178,780.78	189,980.78	181,326.00	186,130.78	181,504.00	185,802.78	1,103,525.12	2,155,463.59	99.96%
	OBRAS Y SERVICIOS PÚBLICOS	11,257,529.00	10,964,029.00	5,535,079.41	854,178.20	911,397.38	894,284.10	920,902.56	926,101.63	914,824.70	5,421,688.57	10,956,767.98	99.93%
	FONDOS FEDERALES	10,485,159.00	9,709,159.00	4,881,242.91	824,604.76	814,454.83	791,216.84	814,086.52	782,081.80	801,370.65	4,827,815.40	9,709,058.31	100.00%
4101103	PERSONAL EXTRAORDINARIO	640,000.00	2,226,500.00	1,008,525.12	188,195.23	204,797.83	175,006.96	160,776.89	158,653.22	330,058.69	1,217,488.82	2,226,013.94	99.98%
	OBRAS Y SERVICIOS PÚBLICOS	640,000.00	2,226,500.00	1,008,525.12	188,195.23	204,797.83	175,006.96	160,776.89	158,653.22	330,058.69	1,217,488.82	2,226,013.94	99.98%
4101104	HORAS EXTRAS	870,000.00	607,500.00	350,378.14	54,223.17	44,161.86	36,014.43	22,888.75	52,436.78	46,010.59	255,735.58	606,113.72	99.77%
	OBRAS Y SERVICIOS PÚBLICOS	570,000.00	353,500.00	195,997.96	41,304.75	41,138.40	24,195.45	7,771.45	23,026.76	18,799.45	156,236.26	352,234.22	99.64%
	FONDOS FEDERALES	300,000.00	254,000.00	154,380.18	12,918.42	3,023.46	11,818.98	15,117.30	29,410.02	27,211.14	99,499.32	253,879.50	99.95%
4102	PRESTACIONES LABORALES	10,975,007.00	11,242,496.00	5,308,104.73	841,263.36	1,156,156.82	809,027.51	733,051.14	943,669.49	1,446,254.85	5,929,423.17	11,237,527.90	99.96%
4102201	AGUINALDOS	3,670,007.00	3,036,496.00	1,534,974.99	296,105.80	261,582.97	261,582.97	261,582.97	261,582.97	155,229.27	1,497,666.95	3,032,641.94	99.87%
	GOBERNACION	615,776.00	603,476.00	307,887.90	51,314.65	51,314.65	51,314.65	51,314.65	51,314.65	38,119.45	294,692.70	602,580.60	99.85%
	HACIENDA	104,341.00	97,341.00	52,170.48	8,695.08	8,695.08	8,695.08	8,695.08	8,695.08	1,695.12	45,170.52	97,341.00	100.00%
	SEGURIDAD PUBLICA	296,103.00	296,603.00	148,051.50	24,675.25	24,675.25	24,675.25	24,675.25	24,675.25	24,723.22	148,099.47	296,150.97	99.85%
	OBRAS Y SERVICIOS PÚBLICOS	1,796,690.00	1,241,979.00	598,316.61	139,996.07	105,473.24	105,473.24	105,473.24	105,473.24	79,940.20	641,829.23	1,240,145.84	99.85%
	FONDOS FEDERALES	857,097.00	797,097.00	428,548.50	71,424.75	71,424.75	71,424.75	71,424.75	71,424.75	10,751.28	367,875.03	796,423.53	99.92%
4102204	PRIMA VACACIONAL	475,000.00	508,000.00	264,737.51	73,021.14	75,681.09	35,321.78	14,546.79	29,571.92	14,821.45	242,964.17	507,701.68	99.94%
	OBRAS Y SERVICIOS PÚBLICOS	475,000.00	508,000.00	264,737.51	73,021.14	75,681.09	35,321.78	14,546.79	29,571.92	14,821.45	242,964.17	507,701.68	99.94%
4102208	INDEMNIZACIONES	0.00	65,000.00	30,000.00	0.00	17,000.00	8,000.00	0.00	10,000.00	0.00	35,000.00	65,000.00	100.00%
	HACIENDA	0.00	65,000.00	30,000.00	0.00	17,000.00	8,000.00	0.00	10,000.00	0.00	35,000.00	65,000.00	100.00%
4102209	PENSIONES VITALICIAS	4,850,000.00	5,190,000.00	2,317,956.92	392,711.06	392,494.90	390,569.90	392,494.90	392,494.90	910,922.75	2,871,688.41	5,189,645.33	99.99%
	GOBERNACION	4,850,000.00	5,190,000.00	2,317,956.92	392,711.06	392,494.90	390,569.90	392,494.90	392,494.90	910,922.75	2,871,688.41	5,189,645.33	99.99%
4102211	UNIFORMES	780,000.00	978,700.00	443,033.40	886.00	163,886.50	0.00	0.00	167,808.00	202,738.00	535,318.50	978,351.90	99.96%
	GOBERNACION	10,000.00	0.00	1,614.00	-1,614.00	0.00	0.00	0.00	0.00	0.00	-1,614.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	420,000.00	622,500.00	253,083.90	2,500.00	163,886.50	0.00	0.00	0.00	202,738.00	369,124.50	622,208.40	99.95%
	FONDOS FEDERALES	350,000.00	356,200.00	188,335.50	0.00	0.00	0.00	0.00	167,808.00	0.00	167,808.00	356,143.50	99.98%
4102213	OTRAS PRESTACIONES	1,200,000.00	1,464,300.00	717,401.91	78,539.36	245,511.36	113,552.86	64,426.48	82,211.70	162,543.38	746,785.14	1,464,187.05	99.99%
	OBRAS Y SERVICIOS PÚBLICOS	500,000.00	649,500.00	313,541.91	15,539.36	132,214.36	54,602.86	3,476.48	20,061.70	110,043.38	335,938.14	649,480.05	100.00%
	FONDOS FEDERALES.	700,000.00	814,800.00	403,860.00	63,000.00	113,297.00	58,950.00	60,950.00	62,150.00	52,500.00	410,847.00	814,707.00	99.99%
4103	MATERIALES Y SUMINISTROS	15,953,744.00	31,587,326.47	14,516,362.88	3,233,093.83	2,575,799.42	2,646,201.45	2,713,489.47	2,133,781.89	3,765,982.32	17,068,348.38	31,584,711.26	99.99%
4103301	CONSUMO DE ENERGIA ELECTRICA.	5,021,744.00	7,187,244.00	2,993,550.00	703,979.00	562,316.00	628,657.00	1,016,005.00	624,889.00	657,767.00	4,193,613.00	7,187,163.00	100.00%
	FONDOS FEDERALES	5,021,744.00	7,187,244.00	2,993,550.00	703,979.00	562,316.00	628,657.00	1,016,005.00	624,889.00	657,767.00	4,193,613.00	7,187,163.00	100.00%
4103302	SERVICIO DE TELÉFONO, RADIO E INTERNET	751,000.00	1,051,500.00	534,873.90	25,567.00	145,719.55	87,775.13	71,555.87	82,025.86	103,396.84	516,040.25	1,050,914.15	99.94%
	GOBERNACION	435,000.00	607,800.00	311,511.05	9,056.00	90,760.18	48,395.16	40,918.35	53,215.01	53,742.45	296,087.15	607,598.20	99.97%
	HACIENDA	55,000.00	115,200.00	48,058.54	3,230.00	10,791.65	8,217.65	8,217.65	19,962.48	67,043.78	115,102.32	115,102.32	99.92%
	OBRAS Y SERVICIOS PÚBLICOS	141,000.00	216,000.00	108,809.37	10,813.00	26,585.07	22,074.50	17,666.00	10,016.01	19,928.26	107,082.84	215,892.21	99.95%
	FONDOS FEDERALES	120,000.00	112,500.00	66,494.94	2,468.00	11,997.72	6,513.82	4,501.12	10,582.17	9,763.65	45,826.48	112,321.42	99.84%
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	3,000.00	5,050.00	2,404.64	255.00	17.00	200.00	200.00	1,095.36	836.86	2,604.22	5,008.86	99.19%
	HACIENDA	3,000.00	5,050.00	2,404.64	255.00	17.00	200.00	200.00	1,095.36	836.86	2,604.22	5,008.86	99.19%
4103304	COMBUSTIBLES Y LUBRICANTES	4,490,000.00	7,655,710.11	3,701,888.42	646,396.77	480,872.83	734,011.69	398,133.76	233,902.50	1,459,811.00	3,953,128.55	7,655,016.97	99.99%
	GOBERNACION	420,000.00	775,400.00	381,494.54	87,897.51	58,620.00	70,918.04	47,299.74	21,426.35	107,550.07	393,711.71	775,206.25	99.98%
	HACIENDA	170,000.00	278,050.00	142,915.82	23,440.18	23,655.27	25,707.70	11,450.03	5,890.10	44,971.98	135,115.26	278,031.08	99.99%
	SEGURIDAD PUBLICA	0.00	27,700.00	14,361.92	400.00	280.00	400.00	100.00	550.03	11,550.00	13,280.12	27,642.04	99.79%
	OBRAS Y SERVICIOS PÚBLICOS	2,500,000.00	4,632,315.11	2,572,315.51	414,659.08	317,667.48	412,777.71	145,176.65	-16,022.11	785,228.84	2,059,487.65	4,631,803.16	100.00%
	FONDOS FEDERALES	1,400,000.00	1,942,560.11	590,800.63	120,000.00	80,649.99	224,208.24	194,107.34	222,058.13	510,510.11	1,351,533.81	1,942,334.44	99.99%
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	300,000.00	248,411.36	116,406.19	12,818.06	30,573.77	27,135.51	13,657.25	16,433.47	31,150.46	131,768.52	248,174.71	99.90%
	GOBERNACION	300,000.00	232,000.00	116,406.19	12,818.06	30,573.77	27,135.51	13,657.25	15,835.99	15,336.58	115,357.16	231,763.35	99.90%



H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE EL FUERTE

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.
4103307	FONDOS FEDERALES	0.00	16,411.36	0.00	0.00	0.00	0.00	0.00	597.48	15,813.88	16,411.36	16,411.36	100.00%
	ARTICULOS DE ASEO Y LIMPIA	100,000.00	121,500.00	65,119.04	9,322.65	12,572.64	15,705.84	2,104.90	10,530.10	6,065.92	56,302.05	121,421.09	99.94%
	GOBERNACION	100,000.00	121,500.00	65,119.04	9,322.65	12,572.64	15,705.84	2,104.90	10,530.10	6,065.92	56,302.05	121,421.09	99.94%
4103308	MEDICINAS Y SERVICIOS MEDICOS	4,500,000.00	11,706,011.00	5,712,886.62	1,340,475.28	1,053,982.56	939,834.86	1,189,661.53	747,424.11	721,616.65	5,992,994.99	11,705,881.61	100.00%
	GOBERNACION	4,500,000.00	11,706,011.00	5,712,886.62	1,340,475.28	1,053,982.56	939,834.86	1,189,661.53	747,424.11	721,616.65	5,992,994.99	11,705,881.61	100.00%
4103309	FLETES Y ACARREOS	20,000.00	13,500.00	13,392.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,392.85	99.21%
	OBRAS Y SERVICIOS PÚBLICOS	20,000.00	13,500.00	13,392.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,392.85	99.21%
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	123,000.00	128,100.00	69,864.31	19,689.42	6,919.47	7,678.53	8,074.65	10,094.49	5,698.98	58,155.54	128,019.85	99.94%
	GOBERNACION	100,000.00	112,600.00	66,237.78	9,850.93	6,919.47	7,483.53	7,196.05	10,094.49	4,792.78	46,337.25	112,575.03	99.98%
	OBRAS Y SERVICIOS PÚBLICOS	23,000.00	15,500.00	3,626.53	9,838.49	0.00	195.00	878.60	0.00	906.20	11,818.29	15,444.82	99.64%
4103311	ARREGLOS FLORALES Y CORONAS	25,000.00	39,000.00	24,761.25	2,777.25	3,369.50	2,978.50	1,897.50	2,012.50	1,090.00	14,125.25	38,886.50	99.71%
	GOBERNACION	25,000.00	39,000.00	24,761.25	2,777.25	3,369.50	2,978.50	1,897.50	2,012.50	1,090.00	14,125.25	38,886.50	99.71%
4103312	MATERIAL FOTOGRAFICO	60,000.00	54,600.00	32,023.42	7,473.60	7,635.70	1,171.00	2,619.00	2,499.50	1,161.00	22,559.80	54,583.22	99.97%
	GOBERNACION	60,000.00	54,600.00	32,023.42	7,473.60	7,635.70	1,171.00	2,619.00	2,499.50	1,161.00	22,559.80	54,583.22	99.97%
4103315	CONSUMO DE AGUA.	500,000.00	3,309,000.00	1,218,055.72	462,732.31	256,294.39	200,000.00	0.00	400,000.00	771,502.89	2,090,529.59	3,308,585.31	99.99%
	GOBERNACION.	500,000.00	3,309,000.00	1,218,055.72	462,732.31	256,294.39	200,000.00	0.00	400,000.00	771,502.89	2,090,529.59	3,308,585.31	99.99%
4103317	PROG.Y ACCES. P/EQ.DE COMPUTO	60,000.00	67,700.00	31,136.52	1,607.49	15,526.01	1,053.39	9,580.01	2,875.00	5,884.72	36,526.62	67,663.14	99.95%
	HACIENDA	60,000.00	67,700.00	31,136.52	1,607.49	15,526.01	1,053.39	9,580.01	2,875.00	5,884.72	36,526.62	67,663.14	99.95%
4104	SERVICIOS GENERALES	3,530,000.00	5,270,871.76	2,665,544.33	484,392.23	525,310.83	493,645.44	309,453.30	332,427.21	455,566.19	2,600,795.20	5,266,339.53	99.91%
4104401	MANTENIMIENTO DE ALUMBRADO PÚBLICO	300,000.00	221,600.00	134,975.59	22,568.98	14,613.29	19,412.46	11,381.82	471.24	18,098.95	86,546.74	221,522.33	99.96%
	OBRAS Y SERVICIOS PÚBLICOS	300,000.00	221,600.00	134,975.59	22,568.98	14,613.29	19,412.46	11,381.82	471.24	18,098.95	86,546.74	221,522.33	99.96%
4104403	MANT. DE MUEBLES Y EQ. DE OFICINA	190,000.00	230,000.00	120,827.36	12,683.50	5,734.20	64,590.78	8,990.72	10,782.54	5,896.05	108,677.79	229,505.15	99.78%
	HACIENDA	190,000.00	230,000.00	120,827.36	12,683.50	5,734.20	64,590.78	8,990.72	10,782.54	5,896.05	108,677.79	229,505.15	99.78%
4104404	MANTENIMIENTO DE CALLES	30,000.00	16,000.00	8,280.00	4,687.34	0.00	1,230.50	0.00	529.00	1,190.25	7,637.09	15,917.09	99.48%
	OBRAS Y SERVICIOS PÚBLICOS	30,000.00	16,000.00	8,280.00	4,687.34	0.00	1,230.50	0.00	529.00	1,190.25	7,637.09	15,917.09	99.48%
4104405	MANTENIMIENTO DE PANTEONES	20,000.00	44,500.00	0.00	6,411.25	0.00	1,500.00	3,335.75	32,384.00	834.00	44,465.00	44,465.00	99.92%
	OBRAS Y SERVICIOS PÚBLICOS	20,000.00	44,500.00	0.00	6,411.25	0.00	1,500.00	3,335.75	32,384.00	834.00	44,465.00	44,465.00	99.92%
4104407	MANT. Y MEJORAS DE EDIFICIOS	300,000.00	348,000.00	141,174.97	19,627.80	54,311.62	67,424.97	28,881.90	23,063.11	13,457.60	206,767.00	347,941.97	99.98%
	GOBERNACION	300,000.00	348,000.00	141,174.97	19,627.80	54,311.62	67,424.97	28,881.90	23,063.11	13,457.60	206,767.00	347,941.97	99.98%
4104408	MANT. DE MERCADOS Y RASTROS	40,000.00	27,000.00	20,664.77	1,156.39	1,963.42	1,809.06	994.59	0.00	93.56	6,017.02	26,681.79	98.82%
	OBRAS Y SERVICIOS PÚBLICOS	40,000.00	27,000.00	20,664.77	1,156.39	1,963.42	1,809.06	994.59	0.00	93.56	6,017.02	26,681.79	98.82%
4104409	REP. EQUIPO DE TRANSP.Y MAQUINARIA	2,410,000.00	3,982,271.76	2,033,039.90	384,909.26	420,721.23	284,251.32	216,874.67	225,894.14	414,399.24	1,947,049.86	3,980,089.76	99.95%
	GOBERNACION	145,000.00	327,200.00	133,161.40	31,216.17	45,445.10	49,017.68	5,045.45	23,976.21	38,706.23	193,406.84	326,568.24	99.81%
	HACIENDA	85,000.00	116,500.00	75,009.83	21,888.14	6,789.71	740.00	7,024.06	2,829.76	1,929.01	41,200.68	116,210.51	99.75%
	SEGURIDAD PUBLICA	25,000.00	100,600.00	38,463.58	5,561.25	7,530.35	14,737.76	8,744.43	10,548.70	14,962.71	62,085.20	100,548.78	99.95%
	OBRAS Y SERVICIOS PÚBLICOS	1,555,000.00	2,713,900.00	1,506,397.03	262,551.70	299,110.18	165,035.02	131,688.99	120,380.52	227,609.09	1,206,375.50	2,712,772.53	99.96%
	FONDOS FEDERALES	600,000.00	724,071.76	280,008.06	63,692.00	61,845.89	54,720.86	64,371.74	68,158.95	131,192.20	443,981.64	723,989.70	99.99%
4104410	CONSERVACION DE PARQUES Y JARDINES	85,000.00	54,000.00	15,043.95	4,921.66	7,889.76	17,685.91	3,931.27	2,839.02	1,596.54	38,864.16	53,908.11	99.83%
	OBRAS Y SERVICIOS PÚBLICOS	85,000.00	54,000.00	15,043.95	4,921.66	7,889.76	17,685.91	3,931.27	2,839.02	1,596.54	38,864.16	53,908.11	99.83%
4104411	ALIMENTACION Y TRASLADO DE REOS	150,000.00	213,000.00	120,300.00	16,040.00	8,320.00	24,960.00	16,640.00	26,504.00	0.00	92,464.00	212,764.00	99.89%
	FONDOS FEDERALES	150,000.00	213,000.00	120,300.00	16,040.00	8,320.00	24,960.00	16,640.00	26,504.00	0.00	92,464.00	212,764.00	99.89%
4104414	MANTO.DE EQUIPO DE COMPUTO	5,000.00	5,500.00	5,238.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,238.25	95.24%
	HACIENDA.	5,000.00	5,500.00	5,238.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,238.25	95.24%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	0.00	109,500.00	53,924.54	11,386.05	11,757.31	10,780.44	11,625.81	9,960.16	0.00	55,509.77	109,434.31	99.94%
	HACIENDA	0.00	109,500.00	53,924.54	11,386.05	11,757.31	10,780.44	11,625.81	9,960.16	0.00	55,509.77	109,434.31	99.94%
4104419	MANT. DE HERRAMIENTA Y EQUIPO	0.00	7,000.00	0.00	0.00	0.00	0.00	6,796.77	0.00	0.00	6,796.77	6,796.77	97.10%
	OBRAS Y SERVICIOS PÚBLICOS	0.00	7,000.00	0.00	0.00	0.00	0.00	6,796.77	0.00	0.00	6,796.77	6,796.77	97.10%
4104420	SERV. DE RECOLECCION Y DISP.FINAL DE LA BASURA	0.00	12,500.00	12,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,075.00	96.60%
	GOBERNACION	0.00	12,500.00	12,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,075.00	96.60%
4105	GASTOS ADMINISTRATIVOS	4,976,451.66	7,103,386.66	3,494,146.85	543,556.53	818,810.08	604,831.61	524,479.89	416,297.00	692,260.11	3,600,235.22	7,094,382.07	99.87%
4105501	SUSCRIPCIONES Y LIBROS	100,000.00	118,000.00	27,800.00	5,600.00	7,200.00	0.00	0.00	0.00	77,050.00	89,850.00	117,650.00	99.70%



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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.
4105502	GOBERNACION	100,000.00	118,000.00	27,800.00	5,600.00	7,200.00	0.00	0.00	0.00	77,050.00	89,850.00	117,650.00	99.70%
	SEGUROS Y FIANZAS	340,000.00	319,200.00	253,415.50	0.00	46,624.45	0.00	0.00	17,715.75	0.00	64,340.20	317,755.70	99.55%
	GOBERNACION	20,000.00	23,200.00	15,979.10	0.00	0.00	0.00	0.00	7,186.35	0.00	7,186.35	23,165.45	99.85%
	HACIENDA	40,000.00	16,000.00	15,590.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,590.00	97.44%
	OBRA Y SERVICIOS PÚBLICOS	80,000.00	80,000.00	79,224.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,224.67	99.03%
	FONDOS FEDERALES	200,000.00	200,000.00	142,621.73	0.00	46,624.45	0.00	0.00	10,529.40	0.00	57,153.85	199,775.58	99.89%
4105503	ARRENDAMIENTO	55,000.00	56,000.00	28,094.76	4,646.46	4,646.46	0.00	9,292.92	4,646.46	4,646.46	27,878.76	55,973.52	99.95%
	HACIENDA	55,000.00	56,000.00	28,094.76	4,646.46	4,646.46	0.00	9,292.92	4,646.46	4,646.46	27,878.76	55,973.52	99.95%
4105505	COMISIONES CONFERIDAS	150,000.00	92,500.00	52,544.91	2,000.00	5,000.00	25,000.00	3,000.00	4,000.00	822.80	39,822.80	92,367.71	99.86%
	GOBERNACION	150,000.00	92,500.00	52,544.91	2,000.00	5,000.00	25,000.00	3,000.00	4,000.00	822.80	39,822.80	92,367.71	99.86%
4105506	HONORARIOS PROFESIONALES	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,380.95	0.00	4,380.95	4,380.95	97.35%
	HACIENDA	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,380.95	0.00	4,380.95	4,380.95	97.35%
4105510	DIFUSION SOCIAL	673,829.00	1,307,829.00	602,519.70	104,594.94	128,284.94	128,095.00	126,125.82	126,899.19	91,275.00	705,274.89	1,307,794.59	100.00%
	GOBERNACION	673,829.00	1,307,829.00	602,519.70	104,594.94	128,284.94	128,095.00	126,125.82	126,899.19	91,275.00	705,274.89	1,307,794.59	100.00%
4105511	IMPRESION DE FORMAS.	160,000.00	357,000.00	209,119.80	8,351.30	11,987.60	62,017.20	8,382.35	11,187.20	45,433.05	147,358.70	356,478.50	99.85%
	GOBERNACION	160,000.00	357,000.00	209,119.80	8,351.30	11,987.60	62,017.20	8,382.35	11,187.20	45,433.05	147,358.70	356,478.50	99.85%
4105512	TENENCIAS, PLACAS Y CALCOMANIA	35,000.00	32,000.00	25,287.15	898.93	187.43	1,486.50	0.00	3,828.77	0.00	6,401.63	31,688.78	99.03%
	HACIENDA	35,000.00	32,000.00	25,287.15	898.93	187.43	1,486.50	0.00	3,828.77	0.00	6,401.63	31,688.78	99.03%
4105513	ATENCION A INVITADOS ESPECIALES	185,000.00	254,500.00	144,405.65	38,732.90	37,666.71	9,964.23	7,237.00	0.00	16,216.00	109,816.84	254,222.49	99.89%
	GOBERNACION	185,000.00	254,500.00	144,405.65	38,732.90	37,666.71	9,964.23	7,237.00	0.00	16,216.00	109,816.84	254,222.49	99.89%
4105514	OTROS GASTOS ADMINISTRATIVOS	1,135,000.00	2,239,000.00	1,105,407.40	217,294.27	178,217.59	180,315.51	168,108.23	108,243.51	279,070.72	1,131,249.83	2,236,657.23	99.90%
	GOBERNACION	910,000.00	1,944,000.00	986,913.72	177,099.77	156,986.47	156,610.92	154,092.44	96,418.48	215,066.39	956,274.47	1,943,188.19	99.96%
	HACIENDA	150,000.00	250,000.00	96,411.39	33,025.10	20,901.62	19,727.75	13,191.79	10,875.92	55,086.02	152,808.20	249,219.59	99.69%
	SEGURIDAD PUBLICA	75,000.00	45,000.00	22,082.29	7,169.40	329.50	3,976.84	824.00	949.11	8,918.31	22,167.16	44,249.45	98.33%
4105515	INT. POR FINANC. Y COMISIONES BANCARIAS	207,000.00	366,135.00	234,795.13	23,277.90	24,493.29	20,383.23	31,746.32	14,950.96	14,593.12	129,444.82	364,239.95	99.48%
	GASTOS ADMINISTRATIVOS	200,000.00	358,000.00	231,667.13	22,781.10	23,925.19	19,927.83	31,063.22	14,516.26	13,785.82	125,999.42	357,666.55	99.91%
	FONDOS FEDERALES.	7,000.00	8,135.00	3,128.00	496.80	568.10	455.40	683.10	434.70	807.30	3,445.40	6,573.40	80.80%
4105519	MANEJO DE CTA.PREDIAL RUSTICO	476,565.66	462,565.66	186,823.46	43,232.74	144,909.62	56,726.72	19,428.61	9,644.23	1,589.07	275,530.99	462,354.45	99.95%
	GASTOS ADMINISTRATIVOS	476,565.66	462,565.66	186,823.46	43,232.74	144,909.62	56,726.72	19,428.61	9,644.23	1,589.07	275,530.99	462,354.45	99.95%
4105520	SERV. TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	270,000.00	297,000.00	130,807.49	17,414.00	47,821.15	17,414.00	28,881.97	24,619.05	29,697.21	165,847.38	296,654.87	99.88%
	GASTOS ADMINISTRATIVOS	270,000.00	297,000.00	130,807.49	17,414.00	47,821.15	17,414.00	28,881.97	24,619.05	29,697.21	165,847.38	296,654.87	99.88%
4105521	C O C C A F	59,580.00	59,580.00	29,790.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	29,790.00	59,580.00	100.00%
	GASTOS ADMINISTRATIVOS	59,580.00	59,580.00	29,790.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	29,790.00	59,580.00	100.00%
4105522	ACTIV. CIVICAS Y CULTURALES	619,477.00	893,977.00	323,437.89	63,596.45	167,568.51	83,328.43	88,318.34	59,695.00	107,528.52	570,035.25	893,473.14	99.94%
	OBRA Y SERVICIOS PÚBLICOS	619,477.00	893,977.00	323,437.89	63,596.45	167,568.51	83,328.43	88,318.34	59,695.00	107,528.52	570,035.25	893,473.14	99.94%
4105523	CREDITO AL SALARIO	510,000.00	233,600.00	139,898.01	8,951.64	9,237.33	15,135.79	19,093.33	21,520.93	19,373.16	93,312.18	233,210.19	99.83%
	GASTOS ADMINISTRATIVOS	150,000.00	2,000.00	1,650.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.57	82.53%
	FONDOS FEDERALES	360,000.00	231,600.00	138,247.44	8,951.64	9,237.33	15,135.79	19,093.33	21,520.93	19,373.16	93,312.18	231,559.62	99.98%
4105530	INDEMNIZAC.POR AFEC.A TERCEROS	0.00	10,000.00	0.00	0.00	0.00	0.00	9,900.00	0.00	0.00	9,900.00	9,900.00	99.00%
	GASTOS ADMINISTRATIVOS	0.00	10,000.00	0.00	0.00	0.00	0.00	9,900.00	0.00	0.00	9,900.00	9,900.00	99.00%
4106	APOYOS A ORGANISMOS Y ASIST. SOCIAL	4,437,929.00	4,081,039.00	1,861,414.82	383,715.69	392,910.14	439,609.98	303,391.16	481,735.69	216,292.59	2,217,655.25	4,079,070.07	99.95%
4106602	APOYOS A LA EDUCACION	400,000.00	459,000.00	70,692.00	16,404.50	24,740.00	241,865.00	35,452.45	35,080.00	34,632.50	388,174.45	458,866.45	99.97%
	OBRA Y SERVICIOS PÚBLICOS	400,000.00	459,000.00	70,692.00	16,404.50	24,740.00	241,865.00	35,452.45	35,080.00	34,632.50	388,174.45	458,866.45	99.97%
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	721,539.00	715,039.00	357,318.00	59,553.00	59,553.00	59,553.00	59,553.00	59,553.00	59,553.00	357,318.00	714,636.00	99.94%
	GOBERNACION	721,539.00	715,039.00	357,318.00	59,553.00	59,553.00	59,553.00	59,553.00	59,553.00	59,553.00	357,318.00	714,636.00	99.94%
4106608	BECAS	2,577,390.00	212,000.00	71,463.60	67,340.70	0.00	0.00	67,340.70	0.00	5,497.20	140,178.60	211,642.20	99.83%
	OBRA Y SERVICIOS PÚBLICOS	417,000.00	212,000.00	71,463.60	67,340.70	0.00	0.00	67,340.70	0.00	5,497.20	140,178.60	211,642.20	99.83%
	FONDOS FEDERALES.	2,160,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106609	APOYO AL DEPORTE	194,000.00	627,000.00	270,253.29	11,740.32	27,438.59	20,199.68	34,991.58	245,061.79	16,645.52	356,077.48	626,330.77	99.89%
	OBRA Y SERVICIOS PÚBLICOS	194,000.00	627,000.00	270,253.29	11,740.32	27,438.59	20,199.68	34,991.58	245,061.79	16,645.52	356,077.48	626,330.77	99.89%
4106620	OTROS APOYOS	545,000.00	2,068,000.00	1,091,687.93	228,677.17	281,178.55	117,992.30	106,053.43	142,040.90	99,964.37	975,906.72	2,067,594.65	99.98%



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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.
	OBRAS Y SERVICIOS PÚBLICOS	545,000.00	2,068,000.00	1,091,687.93	228,677.17	281,178.55	117,992.30	106,053.43	142,040.90	99,964.37	975,906.72	2,067,594.65	99.98%
4107	DEUDA PUBLICA	9,529,740.00	12,834,539.23	8,805,736.03	402,660.85	1,224,011.68	434,717.78	590,027.57	203,650.19	1,061,744.38	3,916,812.45	12,722,548.48	99.13%
4107701	ACREEDORES DIVERSOS	4,500,000.00	5,401,700.00	4,628,791.49	37,700.00	318,514.63	90,388.00	108,259.60	0.00	106,603.47	661,465.70	5,290,257.19	97.94%
	DEUDA PUBLICA	1,500,000.00	4,760,000.00	4,434,499.90	26,325.00	287,284.63	11,270.00	0.00	0.00	0.00	324,879.63	4,759,379.53	99.99%
	FONDOS FEDERALES	3,000,000.00	641,700.00	194,291.59	11,375.00	31,230.00	79,118.00	108,259.60	0.00	106,603.47	336,586.07	530,877.66	82.73%
4107702	PROVEEDORES	3,800,000.00	6,203,099.23	3,664,553.49	262,482.64	803,018.84	241,851.57	379,289.76	101,171.98	750,184.49	2,537,999.28	6,202,552.77	99.99%
	DEUDA PUBLICA	1,500,000.00	2,617,500.00	1,669,388.58	144,778.22	803,018.84	0.00	0.00	0.00	0.00	947,797.06	2,617,185.64	99.99%
	FONDOS FEDERALES	2,300,000.00	3,585,599.23	1,995,164.91	117,704.42	0.00	241,851.57	379,289.76	101,171.98	750,184.49	1,590,202.22	3,585,367.13	99.99%
4107720	DOCUMENTOS POR PAGAR	1,229,740.00	1,229,740.00	512,391.05	102,478.21	102,478.21	102,478.21	102,478.21	102,478.21	204,956.42	717,347.47	1,229,738.52	100.00%
	DEUDA PUBLICA	1,229,740.00	1,229,740.00	512,391.05	102,478.21	102,478.21	102,478.21	102,478.21	102,478.21	204,956.42	717,347.47	1,229,738.52	100.00%
4108	ADQUISICIONES	258,000.00	273,014.94	41,842.78	18,476.77	139,371.04	42,224.43	9,713.23	14,576.85	6,150.93	230,513.25	272,356.03	99.76%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	258,000.00	64,127.50	15,682.44	11,680.00	114,342.44	6,073.50	2,310.00	-86,112.44	0.00	48,293.50	63,975.94	99.76%
	ADQUISICIONES	258,000.00	42,000.00	6,137.44	1,731.00	28,230.00	4,370.00	1,380.00	0.00	0.00	35,711.00	41,848.44	99.64%
	FONDOS FEDERALES	0.00	22,127.50	9,545.00	9,949.00	86,112.44	1,703.50	930.00	-86,112.44	0.00	12,582.50	22,127.50	100.00%
4108802	EQUIPO DE TRANSPORTE	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%
	ADQUISICIONES	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%
4108805	EQUIPO DE COMUNICACION	0.00	29,000.00	0.00	0.00	0.00	0.00	0.00	28,968.52	0.00	28,968.52	28,968.52	99.89%
	FONDOS FEDERALES	0.00	29,000.00	0.00	0.00	0.00	0.00	0.00	28,968.52	0.00	28,968.52	28,968.52	99.89%
4108806	HERRAMIENTA Y EQUIPO	0.00	108,712.44	15,756.68	6,796.77	0.00	0.00	-6,796.77	92,616.23	0.00	92,616.23	108,372.91	99.69%
	ADQUISICIONES	0.00	16,000.00	15,756.68	6,796.77	0.00	0.00	-6,796.77	0.00	0.00	0.00	15,756.68	98.48%
	FONDOS FEDERALES	0.00	92,712.44	0.00	0.00	0.00	0.00	0.00	92,616.23	0.00	92,616.23	92,616.23	99.90%
4108809	EQUIPO DE COMPUTO	0.00	41,175.00	10,403.66	0.00	24,035.00	0.00	6,600.00	0.00	0.00	30,635.00	41,038.66	99.67%
	ADQUISICIONES	0.00	21,500.00	2,263.66	0.00	19,100.00	0.00	0.00	0.00	0.00	19,100.00	21,363.66	99.37%
	FONDOS FEDERALES	0.00	19,675.00	8,140.00	0.00	4,935.00	0.00	6,600.00	0.00	0.00	11,535.00	19,675.00	100.00%
4108810	EQUIPO DE SONIDO	0.00	0.00	0.00	0.00	993.60	6,150.93	7,600.00	-20,895.46	6,150.93	0.00	0.00	0.00%
	ADQUISICIONES Y CONSTRUCCIONES	0.00	0.00	0.00	0.00	993.60	6,150.93	7,600.00	-20,895.46	6,150.93	0.00	0.00	0.00%
4109	CONSTRUCCIONES	26,548,680.70	29,127,815.01	5,361,146.05	578,936.27	4,426,933.07	689,347.47	3,071,846.44	1,959,769.57	12,570,289.02	23,297,121.84	28,658,267.89	98.39%
4109909	APLICACION IMPTO. PREDIAL RUSTICO	5,957,070.70	5,957,070.70	1,325,743.27	491,214.96	205,151.14	325,927.17	716,243.89	722,164.80	2,165,659.45	4,626,361.41	5,952,104.68	99.92%
	CONSTRUCCIONES	5,957,070.70	5,957,070.70	1,325,743.27	491,214.96	205,151.14	325,927.17	716,243.89	722,164.80	2,165,659.45	4,626,361.41	5,952,104.68	99.92%
4109910	OBRA PUBLICA DIRECTA	100,000.00	592,000.00	13,407.15	1,929.70	400,000.00	955.65	0.00	125,624.14	50,000.00	578,509.49	591,916.64	99.99%
	CONSTRUCCIONES	100,000.00	592,000.00	13,407.15	1,929.70	400,000.00	955.65	0.00	125,624.14	50,000.00	578,509.49	591,916.64	99.99%
4109911	APLIC. FONDO DE APORT. P/INF. SOC. MPAL.	20,491,610.00	22,578,744.31	4,021,995.63	85,791.61	3,821,781.93	362,464.65	2,355,602.55	1,111,980.63	10,354,629.57	18,092,250.94	22,114,246.57	97.94%
	FONDOS FEDERALES	20,491,610.00	22,578,744.31	4,021,995.63	85,791.61	3,821,781.93	362,464.65	2,355,602.55	1,111,980.63	10,354,629.57	18,092,250.94	22,114,246.57	97.94%
4110	SUBSIDIOS Y TRANSFERENCIAS	4,668,000.00	2,510,500.00	1,397,477.90	166,499.65	180,119.65	166,499.65	166,499.65	166,499.65	266,499.65	1,112,617.90	2,510,095.80	99.98%
4110111	D.I.F SISTEMA MUNICIPAL	2,268,000.00	2,228,500.00	1,256,480.00	143,000.00	156,620.00	143,000.00	143,000.00	143,000.00	243,000.00	971,620.00	2,228,100.00	99.98%
	SUBSIDIOS Y TRANSFERENCIAS	2,268,000.00	2,228,500.00	1,256,480.00	143,000.00	156,620.00	143,000.00	143,000.00	143,000.00	243,000.00	971,620.00	2,228,100.00	99.98%
4110117	JUNTA MPAL.DE AGUA POT.Y ALCANT.	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SUBSIDIOS Y TRANSFERENCIAS	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4110121	COM. ESTATAL DE GESTION EMPRESARIAL	0.00	282,000.00	140,997.90	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	140,997.90	281,995.80	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	282,000.00	140,997.90	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	23,499.65	140,997.90	281,995.80	100.00%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	114,710,749.96	137,739,686.67	60,329,720.37	9,422,045.75	14,273,550.84	9,073,620.50	11,191,792.85	9,395,161.25	23,432,152.28	76,788,323.47	137,118,043.84	99.55%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	160,697.20	8,897.93	0.00	0.00	0.00	0.00	0.00	8,897.93	169,595.13	0.00%
	TOTAL DE EGRESOS	114,710,749.96	137,739,686.67	60,490,417.57	9,430,943.68	14,273,550.84	9,073,620.50	11,191,792.85	9,395,161.25	23,432,152.28	76,797,221.40	137,287,638.97	99.67%