



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



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	74,189,173.31	-2,061,700.08	72,127,473.23	6,120,069.34	6,205,556.51	6,215,569.07	6,287,199.85	6,381,820.21	6,301,107.66	37,511,322.64	52.01%	34,616,150.59
4101101	SUELDOS ORDINARIOS	46,115,253.80	-1,520,500.08	44,594,753.72	3,654,677.95	3,662,562.22	3,657,191.47	3,673,581.26	3,680,669.69	3,672,876.45	22,001,559.04	49.34%	22,593,194.68
	GOBERNACION	13,922,583.78	-625,500.04	13,297,083.74	1,104,030.44	1,110,082.41	1,108,583.82	1,112,172.90	1,106,698.80	1,104,770.96	6,646,339.33	49.98%	6,650,744.41
	HACIENDA	2,330,281.87	-210,000.04	2,120,281.83	180,126.67	175,144.14	174,293.80	174,874.40	175,141.82	176,105.75	1,055,686.58	49.79%	1,064,595.25
	OBRAS Y SERVICIOS PUBLICOS	9,160,524.48	-685,000.00	8,475,524.48	698,676.23	708,076.16	704,683.74	706,289.02	703,885.01	698,127.26	4,219,737.42	49.79%	4,255,787.06
	FONDOS FEDERALES	20,701,863.67	0.00	20,701,863.67	1,671,844.61	1,669,259.51	1,669,630.11	1,680,244.94	1,694,944.06	1,693,872.48	10,079,795.71	48.69%	10,622,067.96
4101102	COMPLEMENTO DE SUELDOS	27,368,650.66	-1,073,000.00	26,295,650.66	2,352,883.93	2,451,408.16	2,431,813.95	2,507,009.14	2,517,662.98	2,515,424.37	14,776,202.53	56.19%	11,519,448.13
	GOBERNACION	17,662,454.97	-1,160,000.00	16,502,454.97	1,366,205.12	1,348,264.96	1,343,456.48	1,386,617.42	1,375,684.27	1,381,819.45	8,202,047.70	49.70%	8,300,407.27
	HACIENDA	3,692,429.23	-150,000.00	3,542,429.23	303,106.21	305,740.04	302,220.46	304,952.48	309,280.78	307,878.14	1,833,178.11	51.75%	1,709,251.12
	SEGURIDAD PUBLICA	0.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	182,960.34	182,960.34	96.29%	7,039.66
	OBRAS Y SERVICIOS PUBLICOS	2,996,975.28	47,000.00	3,043,975.28	245,493.14	255,871.36	250,771.72	258,334.73	269,128.66	261,625.59	1,541,225.20	50.63%	1,502,750.08
	FONDOS FEDERALES	3,016,791.18	0.00	3,016,791.18	438,079.46	541,531.80	535,365.29	557,104.51	563,569.27	381,140.85	3,016,791.18	100.00%	0.00
4101103	PERSONAL EXTRAORDINARIO	693,268.85	538,300.00	1,231,568.85	112,507.46	91,586.13	126,563.65	105,643.60	183,487.54	111,441.55	731,229.93	59.37%	500,338.92
	GOBERNACION	606,600.00	395,000.00	1,001,600.00	98,767.70	84,052.05	97,925.25	91,696.10	91,937.15	97,270.10	567,648.35	56.67%	433,951.65
	HACIENDA	31,200.00	17,700.00	48,900.00	4,739.46	2,740.05	5,700.15	4,040.10	4,040.10	4,040.10	25,299.96	51.74%	23,600.04
	SEGURIDAD PUBLICA	0.00	2,600.00	2,600.00	0.00	0.00	2,595.00	0.00	0.00	0.00	2,595.00	99.81%	5.00
	OBRAS Y SERVICIOS PUBLICOS	55,468.85	123,000.00	178,468.85	9,000.30	4,794.03	14,343.25	9,907.40	87,510.29	10,131.35	135,686.62	76.03%	42,782.23
4101104	HORAS EXTRAS	12,000.00	-6,500.00	5,500.00	0.00	0.00	0.00	965.85	0.00	1,365.29	2,331.14	42.38%	3,168.86
	GOBERNACION	12,000.00	-10,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	3,500.00	3,500.00	0.00	0.00	0.00	965.85	0.00	1,365.29	2,331.14	66.60%	1,168.86
4102	PRESTACIONES LABORALES	58,802,506.17	1,744,799.95	60,547,306.12	3,778,694.54	5,759,399.12	5,107,433.10	5,114,001.77	5,452,188.47	4,885,639.95	30,097,356.95	49.71%	30,449,949.17
4102201	AGUINALDOS	15,363,031.91	0.00	15,363,031.91	1,280,773.10	1,282,528.81	1,293,354.01	1,289,629.53	1,282,503.26	1,293,191.19	7,721,979.90	50.26%	7,641,052.01
	GOBERNACION	7,284,513.81	0.00	7,284,513.81	607,042.84	609,318.97	608,217.06	610,322.24	608,736.78	611,298.06	3,654,935.95	50.17%	3,629,577.86
	HACIENDA	1,004,049.79	0.00	1,004,049.79	83,670.82	83,670.82	83,670.82	87,213.15	83,670.82	91,002.96	512,899.39	51.08%	491,150.40
	OBRAS Y SERVICIOS PUBLICOS	2,153,855.14	0.00	2,153,855.14	179,487.92	179,487.92	180,834.92	179,487.92	180,044.56	180,439.07	1,079,402.31	50.11%	1,074,452.83
	FONDOS FEDERALES	4,920,613.17	0.00	4,920,613.17	410,571.52	410,051.10	421,411.21	412,606.22	410,051.10	410,051.10	2,474,742.25	50.29%	2,445,870.92
4102203	CANASTA BASICA	4,412,129.56	-10,150.00	4,401,979.56	349,351.13	348,888.35	349,255.69	305,007.21	407,733.35	361,315.56	2,121,551.29	48.20%	2,280,428.27
	GOBERNACION	163,165.00	3,350.00	166,515.00	14,110.00	14,025.00	13,940.00	0.00	29,930.00	15,990.00	78,520.00	52.85%	78,520.00
	HACIENDA	39,351.60	0.00	39,351.60	2,720.00	2,720.00	2,720.00	0.00	5,840.00	3,120.00	17,120.00	43.51%	22,231.60
	SEGURIDAD PUBLICA	0.00	0.00	0.00	302,431.13	-302,431.13	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	393,339.96	-13,500.00	379,839.96	30,090.00	30,175.00	30,260.00	0.00	64,435.00	34,417.50	189,377.50	49.86%	190,462.46
	FONDOS FEDERALES	3,816,273.00	0.00	3,816,273.00	0.00	604,399.48	302,335.69	305,007.21	307,528.35	307,788.06	1,827,058.79	47.88%	1,989,214.21
4102204	PRIMA VACACIONAL	1,542,802.38	499.95	1,543,302.33	74,150.13	98,813.73	113,962.12	138,517.12	71,363.61	134,296.55	631,103.26	40.89%	912,199.07
	GOBERNACION	494,414.60	500.00	494,914.60	0.00	11,666.96	13,764.82	25,614.76	27,479.57	22,520.05	101,046.16	20.42%	393,868.44
	HACIENDA	115,339.82	0.00	115,339.82	0.00	1,434.24	1,158.77	249.65	2,747.93	0.00	5,590.59	4.85%	109,749.23
	SEGURIDAD PUBLICA	426,465.84	0.00	426,465.84	0.00	0.00	0.00	0.00	0.00	159,473.22	159,473.22	37.39%	266,992.62
	OBRAS Y SERVICIOS PUBLICOS	506,582.12	-0.05	506,582.07	65,365.14	59,167.52	81,282.06	76,111.04	21,842.17	61,225.36	364,993.29	72.05%	141,588.78
	FONDOS FEDERALES	0.00	0.00	0.00	8,784.99	26,545.01	17,756.47	36,541.67	19,293.94	-108,922.08	0.00	0.00%	0.00
4102205	INCENTIVOS	8,425,923.50	-311,800.00	8,114,123.50	514,682.09	519,838.63	534,063.82	542,796.64	522,619.53	543,101.34	3,177,102.05	39.16%	4,937,021.45
	GOBERNACION	391,988.60	3,700.00	395,688.60	29,152.22	29,676.08	29,531.80	29,531.80	29,531.80	40,104.07	187,527.77	47.39%	208,160.83
	HACIENDA	88,475.16	-3,500.00	84,975.16	7,004.24	6,336.10	6,336.10	6,336.10	6,336.10	14,736.10	47,084.74	55.41%	37,890.42
	SEGURIDAD PUBLICA	2,849,510.52	340,000.00	3,189,510.52	388,090.17	387,831.69	403,217.07	392,529.42	395,734.65	396,058.85	2,363,461.85	74.10%	826,048.67
	OBRAS Y SERVICIOS PUBLICOS	1,565,760.04	-652,000.00	913,760.04	81,102.14	79,742.08	83,967.18	85,483.18	62,100.84	60,686.18	453,081.60	49.58%	460,678.44
	FONDOS FEDERALES	3,530,189.18	0.00	3,530,189.18	9,333.32	16,252.68	11,011.67	28,916.14	28,916.14	31,516.14	125,946.09	3.57%	3,404,243.09
4102208	INDEMNIZACIONES	427,358.61	23,500.00	450,858.61	27,270.41	47,401.53	27,349.28	16,674.84	9,598.32	11,000.00	139,294.38	30.90%	311,564.23
	GOBERNACION	27,750.00	43,250.00	70,000.00	2,000.00	8,015.64	5,000.00	0.00	0.00	0.00	15,015.64	34.72%	28,234.36
	HACIENDA	27,486.00	8,000.00	35,486.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	22.54%	27,486.00
	SEGURIDAD PUBLICA	222,000.00	0.00	222,000.00	0.00	0.00	0.00	0.00	0.00	84,053.59	84,053.59	37.86%	137,946.41
	OBRAS Y SERVICIOS PUBLICOS	150,122.61	0.00	150,122.61	0.00	7,277.55	12,349.28	0.00	9,598.32	3,000.00	32,225.15	21.47%	117,897.46
	FONDOS FEDERALES	0.00	0.00	0.00	25,270.41	32,108.34	10,000.00	16,674.84	0.00	-84,053.59	0.00	0.00%	0.00
4102209	PENSIONES VITALICIAS	11,636,844.00	0.00	11,636,844.00	1,048,711.82	1,050,925.62	1,044,185.25	1,053,128.34	1,102,616.90	1,059,259.77	6,358,827.70	54.64%	5,278,016.30
	GOBERNACION	11,636,844.00	0.00	11,636,844.00	1,048,711.82	1,050,925.62	1,044,185.25	1,053,128.34	1,102,616.90	1,059,259.77	6,358,827.70	54.64%	5,278,016.30
4102210	CUOTA IMSS, ISSSTE, ETC.	11,015,007.05	35,000.00	11,050,007.05	-32,517.13	1,752,309.69	961,323.80	965,793.03	951,547.89	948,741.69	5,547,198.97	50.20%	5,502,808.08
	GOBERNACION	3,127,209.01	103,000.00	3,230,209.01	-14,788.89	593,180.87	320,221.80	319,906.63	316,018.39	318,644.49	1,853,183.29	57.37%	1,377,025.72



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CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE GUASAVE



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
	HACIENDA	626,926.08	-117,000.00	509,926.08	-1,274.28	88,852.40	49,827.39	50,675.81	45,716.41	50,534.20	284,331.93	55.76%	225,594.15
	SEGURIDAD PUBLICA	0.00	5,000.00	5,000.00	-13,507.86	-17,482.56	0.00	30,990.42	0.00	1,057.46	1,057.46	21.15%	3,942.54
	OBRAS Y SERVICIOS PUBLICOS	1,952,634.16	44,000.00	1,996,634.16	-2,946.10	311,258.36	168,576.79	176,728.34	169,174.43	170,424.80	993,216.62	49.74%	1,003,417.54
	FONDOS FEDERALES	5,308,237.80	0.00	5,308,237.80	0.00	776,500.62	422,697.82	387,491.83	420,638.66	408,080.74	2,415,409.67	45.50%	2,892,828.13
4102211	UNIFORMES	1,542,000.00	39,600.00	1,581,600.00	0.00	70,211.29	217,254.78	189,032.64	441,358.57	-83,252.41	834,604.87	52.77%	746,995.13
	GOBERNACION	373,880.81	24,000.00	397,880.81	0.00	62,324.59	164,676.78	44,742.00	10,065.72	3,864.00	285,673.09	71.80%	112,207.72
	HACIENDA	71,942.85	15,600.00	87,542.85	0.00	7,886.70	23,660.10	9,314.64	34,198.16	1,219.00	76,278.60	87.13%	11,264.25
	SEGURIDAD PUBLICA	753,755.17	0.00	753,755.17	0.00	0.00	0.00	0.00	387,747.80	-90,873.00	296,874.80	39.39%	456,880.37
	OBRAS Y SERVICIOS PUBLICOS	342,421.17	0.00	342,421.17	0.00	0.00	28,917.90	134,976.00	9,346.89	2,537.59	175,778.38	51.33%	166,642.79
4102212	IGUALAS DIVERSAS	245,923.44	1,000,000.00	1,245,923.44	148,688.52	153,446.70	145,347.82	195,540.94	178,356.86	175,560.32	996,941.16	80.02%	248,982.28
	GOBERNACION	192,323.44	414,500.00	606,823.44	83,388.52	76,333.62	71,078.36	89,781.60	89,781.60	89,781.60	500,145.30	82.42%	106,678.14
	HACIENDA	53,600.00	500,000.00	553,600.00	65,300.00	69,302.60	66,458.98	88,948.86	74,764.78	71,563.35	436,338.57	78.82%	117,261.43
	SEGURIDAD PUBLICA	0.00	85,000.00	85,000.00	0.00	7,810.48	7,810.48	16,810.48	13,810.48	13,810.48	60,052.40	70.65%	24,947.60
	OBRAS Y SERVICIOS PUBLICOS	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	404.89	404.89	80.98%	95.11
4102214	PREVISION SOCIAL	4,191,485.72	413,150.00	4,604,635.72	367,584.47	366,767.77	366,657.24	369,316.97	426,790.47	394,325.53	2,291,442.45	49.76%	2,313,193.27
	GOBERNACION	0.00	214,600.00	214,600.00	12,827.02	13,057.52	12,994.04	20,774.64	29,660.73	19,750.88	109,064.83	50.82%	105,535.17
	HACIENDA	0.00	44,250.00	44,250.00	3,081.86	2,787.88	2,787.88	2,787.88	6,363.80	4,237.56	22,046.86	49.82%	22,203.14
	SEGURIDAD PUBLICA	4,191,485.72	-250,000.00	3,941,485.72	324,732.13	323,915.43	323,937.36	326,597.09	329,396.51	329,749.81	1,958,328.33	49.69%	1,983,157.39
	OBRAS Y SERVICIOS PUBLICOS	0.00	404,300.00	404,300.00	26,943.46	27,006.94	26,937.96	19,157.36	61,369.43	40,587.28	202,002.43	49.96%	202,297.57
4102218	HONORARIOS ASIMILABLES A SALARIOS	0.00	555,000.00	555,000.00	0.00	68,267.00	54,679.29	48,564.51	57,699.71	48,100.41	277,310.92	49.97%	277,689.08
	GOBERNACION	0.00	35,500.00	35,500.00	0.00	0.00	0.00	13,233.35	3,000.00	15,000.00	17,733.35	49.95%	17,766.65
	HACIENDA	0.00	349,000.00	349,000.00	0.00	56,267.00	34,797.12	28,331.16	29,733.27	25,201.90	174,330.45	49.95%	174,669.55
	OBRAS Y SERVICIOS PUBLICOS	0.00	170,500.00	170,500.00	0.00	12,000.00	19,882.17	7,000.00	24,966.44	21,398.51	85,247.12	50.00%	85,252.88
4103	MATERIALES Y SUMINISTROS	36,418,016.00	-316,100.00	36,101,916.00	2,530,457.33	3,000,723.02	4,611,877.07	3,689,691.00	3,784,998.20	3,916,174.64	21,533,921.26	59.65%	14,567,994.74
4103301	CONSUMO ENERGIA ELECTRICA	11,998,206.51	-84,000.00	11,914,206.51	50,094.00	755,285.00	2,243,493.00	1,354,037.58	1,258,678.00	1,169,066.00	6,830,653.58	57.33%	5,083,552.93
	GOBERNACION	1,462,868.00	-275,000.00	1,187,868.00	19,609.00	38,321.00	203,233.00	107,755.00	136,423.00	602,129.00	5,885,739.00	50.69%	5,885,739.00
	HACIENDA	191,011.06	-50,000.00	141,011.06	2,808.00	4,630.00	19,010.00	14,634.00	14,701.00	9,645.00	65,428.00	46.40%	75,583.06
	SEGURIDAD PUBLICA	240,000.00	250,000.00	490,000.00	9,011.00	20,151.00	103,366.00	74,843.00	67,655.00	58,569.00	333,595.00	68.08%	156,405.00
	OBRAS Y SERVICIOS PUBLICOS	10,104,327.45	-9,000.00	10,095,327.45	18,666.00	692,183.00	1,917,884.00	1,167,772.58	1,039,899.00	993,097.00	5,829,501.58	57.74%	4,265,825.87
4103302	SERVICIO DE TELEFONO, RADIO E INTERNET	1,563,062.75	-60,000.00	1,503,062.75	127,042.48	152,955.67	136,455.52	147,468.51	140,384.72	188,309.81	892,616.71	59.39%	610,446.04
	GOBERNACION	982,337.31	-35,000.00	947,337.31	87,641.47	91,482.84	92,335.31	100,254.46	94,735.84	104,068.81	570,518.73	60.22%	376,818.58
	HACIENDA	137,528.92	-5,000.00	132,528.92	16,330.05	17,869.93	18,450.25	17,191.67	19,617.26	20,461.22	109,920.38	82.94%	22,608.54
	SEGURIDAD PUBLICA	245,543.61	-70,000.00	175,543.61	12,043.33	11,710.28	12,983.11	15,892.59	9,849.40	13,413.76	75,892.47	43.23%	99,651.14
	OBRAS Y SERVICIOS PUBLICOS	197,652.91	50,000.00	247,652.91	11,027.63	31,892.62	12,686.85	14,129.79	16,182.22	50,366.02	136,285.13	55.03%	111,367.78
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	55,921.42	2,600.00	58,521.42	849.81	1,791.98	3,018.28	2,502.58	2,957.44	2,340.12	13,460.21	23.00%	45,061.21
	GOBERNACION	38,374.51	1,100.00	39,474.51	214.81	1,221.10	1,610.46	2,502.58	1,859.57	2,004.19	9,412.71	23.85%	30,061.80
	HACIENDA	1,626.71	1,500.00	3,126.71	0.00	0.00	693.00	0.00	339.50	335.93	1,368.43	43.77%	1,758.28
	SEGURIDAD PUBLICA	15,480.00	0.00	15,480.00	635.00	570.88	714.82	0.00	725.37	0.00	2,646.07	17.09%	12,833.93
	OBRAS Y SERVICIOS PUBLICOS	440.20	0.00	440.20	0.00	0.00	0.00	0.00	33.00	0.00	33.00	7.50%	407.20
4103304	COMBUSTIBLES Y LUBRICANTES	14,009,149.29	-95,000.00	13,914,149.29	1,579,200.84	1,364,972.73	1,525,546.48	1,501,819.58	1,600,785.91	1,818,406.47	9,390,732.01	67.49%	4,523,417.28
	GOBERNACION	4,794,211.26	-135,000.00	4,659,211.26	447,826.20	413,594.68	438,443.43	401,411.67	424,718.33	478,672.23	2,604,666.54	55.90%	2,054,544.72
	HACIENDA	413,444.04	0.00	413,444.04	40,930.00	30,824.88	33,924.30	25,530.64	34,049.21	50,166.42	215,425.45	52.11%	198,018.59
	SEGURIDAD PUBLICA	0.00	40,000.00	40,000.00	0.00	59,509.52	83,149.48	-122,683.00	0.00	0.00	19,976.00	49.94%	20,024.00
	OBRAS Y SERVICIOS PUBLICOS	3,755,337.99	0.00	3,755,337.99	438,984.15	382,153.16	447,410.94	461,350.09	484,626.40	595,043.90	2,809,568.64	74.82%	945,769.35
	FONDOS FEDERALES	5,046,156.00	0.00	5,046,156.00	651,460.49	478,890.49	522,618.33	736,210.18	657,391.97	694,523.92	3,741,095.38	74.14%	1,305,060.62
4103305	PAPELERIA Y ART. DE ESCRITORIO	781,380.76	-124,100.00	657,280.76	68,802.02	50,350.29	47,899.73	41,123.95	33,622.67	49,145.80	290,944.46	44.26%	366,336.30
	GOBERNACION	460,272.71	-94,100.00	366,172.71	35,283.94	17,080.56	20,495.68	19,036.97	14,385.99	20,251.69	126,534.83	34.56%	239,637.88
	HACIENDA	153,928.76	-30,000.00	123,928.76	15,683.73	21,219.55	11,322.25	13,535.42	11,590.98	14,236.78	87,588.71	70.68%	36,340.05
	SEGURIDAD PUBLICA	96,187.92	0.00	96,187.92	10,362.81	6,380.08	10,104.02	5,517.10	2,507.00	10,495.04	45,366.05	47.16%	50,821.87
	OBRAS Y SERVICIOS PUBLICOS	70,991.37	0.00	70,991.37	7,471.54	5,670.10	5,977.78	3,034.46	5,138.70	4,162.29	31,454.87	44.31%	39,536.50
4103307	ARTICULOS DE ASEO Y LIMPIA	335,479.26	-47,400.00	288,079.26	30,592.31	25,529.79	22,945.03	18,690.40	17,643.14	29,404.75	144,805.42	50.27%	143,273.84
	GOBERNACION	186,674.59	-18,400.00	168,274.59	16,561.51	14,664.20	13,562.63	10,884.86	11,359.56	19,315.94	83,109.70	49.39%	85,164.89
	HACIENDA	63,313.16	-15,000.00	48,313.16	5,610.70	3,355.82	2,046.79	3,419.97	2,676.11	3,072.74	20,182.13	41.77%	28,131.03
	SEGURIDAD PUBLICA	51,553.20	0.00	51,553.20	7,743.63	7,183.55	4,513.86	3,751.15	3,283.06	6,482.85	32,958.10	63.93%	18,595.10



H. CONGRESO DEL ESTADO DE SINALOA
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H. AYUNTAMIENTO DE GUASAVE



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
4103308	OBRAS Y SERVICIOS PUBLICOS	33,938.31	-14,000.00	19,938.31	676.47	326.22	6,060.75	634.42	324.41	533.22	8,555.49	42.91%	11,382.82
	MEDICINAS Y SERVICIOS MEDICOS	554,198.60	32,000.00	586,198.60	84,166.31	40,741.06	50,035.14	34,900.84	63,223.23	46,354.73	319,421.31	54.49%	266,777.29
	GOBERNACION	554,198.60	32,000.00	586,198.60	48,189.15	29,107.09	44,745.44	25,391.90	122,853.25	49,134.48	319,421.31	54.49%	266,777.29
	HACIENDA	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	-2,500.00	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	23,752.50	0.00	0.00	0.00	-23,752.50	0.00	0.00	0.00%	0.00
4103309	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	12,224.66	9,133.97	5,289.70	9,508.94	-33,377.52	-2,779.75	0.00	0.00%	0.00
	FLETES Y ACARREOS	1,350.00	5,000.00	6,350.00	0.00	154.00	0.00	3,748.75	199.00	131.00	4,232.75	66.66%	2,117.25
	GONBERNACION	0.00	4,000.00	4,000.00	0.00	0.00	0.00	3,748.75	0.00	0.00	3,748.75	93.72%	251.25
	HACIENDA	1,350.00	1,000.00	2,350.00	0.00	154.00	0.00	0.00	199.00	131.00	484.00	20.60%	1,866.00
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	53,549.45	-14,000.00	39,549.45	887.49	401.96	465.00	13,712.00	359.24	1,817.10	17,642.79	44.61%	21,906.66
	GOBERNACION	31,662.91	-17,000.00	14,662.91	356.50	0.00	465.00	640.00	124.24	308.60	1,894.34	12.92%	12,768.57
	HACIENDA	4,000.00	-2,000.00	2,000.00	479.99	0.00	0.00	0.00	0.00	0.00	479.99	24.00%	1,520.01
	SEGURIDAD PUBLICA	14,400.00	5,000.00	19,400.00	51.00	401.96	0.00	13,072.00	0.00	0.00	13,524.96	69.72%	5,875.04
4103311	OBRAS Y SERVICIOS PUBLICOS	3,486.54	0.00	3,486.54	0.00	0.00	0.00	0.00	235.00	1,508.50	1,743.50	50.01%	1,743.04
	ARREGLOS FLORALES Y CORONAS	70,076.57	-500.00	69,576.57	0.00	5,390.00	7,437.50	2,722.50	12,130.00	3,000.00	30,680.00	44.10%	38,896.57
	GOBERNACION	67,047.05	-500.00	66,547.05	0.00	5,390.00	7,437.50	2,722.50	12,130.00	3,000.00	30,680.00	46.10%	35,867.05
	HACIENDA	3,029.52	0.00	3,029.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,029.52
4103312	MATERIAL FOTOGRAFICO	52,157.32	31,650.00	83,807.32	8,970.40	8,951.61	5,043.50	1,058.00	7,255.54	17,959.07	49,238.12	58.75%	34,569.20
	GOBERNACION	35,042.52	31,650.00	66,692.52	4,450.40	8,951.61	5,043.50	839.00	4,643.54	17,880.07	41,808.12	62.69%	24,884.40
	SEGURIDAD PUBLICA	12,858.00	0.00	12,858.00	4,520.00	0.00	0.00	0.00	2,612.00	79.00	7,211.00	56.08%	5,647.00
4103314	OBRAS Y SERVICIOS PUBLICOS	4,256.80	0.00	4,256.80	0.00	0.00	0.00	219.00	0.00	0.00	219.00	5.14%	4,037.80
	SERVICIOS DE FOTOCOPIADO	204,855.08	-89,900.00	114,955.08	16,482.31	8,537.07	6,441.03	5,185.22	4,655.95	5,406.31	46,707.89	40.63%	68,247.19
	GOBERNACION	102,120.00	-30,900.00	71,220.00	8,004.73	1,310.19	3,921.03	2,204.50	2,972.70	3,065.67	21,478.82	30.16%	49,741.18
	HACIENDA	17,210.00	-11,500.00	5,710.00	750.00	0.00	452.15	0.00	0.00	180.04	4,327.19	24.21%	4,327.81
	SEGURIDAD PUBLICA	15,758.33	0.00	15,758.33	1,647.03	1,931.31	1,217.85	2,130.72	1,683.25	1,200.60	9,810.76	62.26%	5,947.57
4103315	OBRAS Y SERVICIOS PUBLICOS	69,766.75	-47,500.00	22,266.75	6,080.55	5,295.57	850.00	850.00	0.00	960.00	14,036.12	63.04%	8,230.63
	CONSUMO DE AGUA	6,569,053.23	122,500.00	6,691,553.23	559,090.86	563,338.86	557,372.86	560,604.09	565,474.86	575,942.48	3,381,824.01	50.54%	3,309,729.22
	GOBERNACION	561,756.00	259,000.00	820,756.00	74,666.21	79,057.21	75,679.21	77,168.31	80,394.21	85,345.03	472,310.18	57.55%	348,445.82
	HACIENDA	154,223.00	-101,500.00	52,723.00	341.00	702.00	418.00	495.00	528.00	3,208.80	5,692.80	10.80%	47,030.20
	SEGURIDAD PUBLICA	62,002.00	0.00	62,002.00	5,214.00	5,384.00	3,674.00	4,455.00	5,378.00	3,208.80	29,063.00	46.87%	32,939.00
4103317	OBRAS Y SERVICIOS PUBLICOS	5,791,072.23	-35,000.00	5,756,072.23	478,869.65	478,195.65	477,601.65	478,485.78	479,174.65	482,430.65	2,874,758.03	49.94%	2,881,314.20
	PROG. Y ACCES. EQUIPO DE COMPUTO	169,575.76	5,050.00	174,625.76	4,278.50	22,323.00	5,724.00	2,117.00	77,628.50	8,891.00	120,962.00	69.27%	53,663.76
	GOBERNACION	93,742.00	33,550.00	127,292.00	3,225.00	12,881.00	1,797.00	399.00	74,338.50	4,707.00	97,347.50	76.48%	29,944.50
	HACIENDA	47,436.25	-25,000.00	22,436.25	250.00	3,692.00	417.00	1,718.00	1,870.00	1,434.00	9,381.00	41.81%	13,055.25
	SEGURIDAD PUBLICA	10,000.00	5,000.00	15,000.00	803.50	5,360.00	320.00	0.00	340.00	2,750.00	9,573.50	63.82%	5,426.50
	OBRAS Y SERVICIOS PUBLICOS	18,397.51	-8,500.00	9,897.51	0.00	390.00	3,190.00	0.00	1,080.00	0.00	4,660.00	47.08%	5,237.51
4104	SERVICIOS GENERALES	30,894,489.37	332,170.00	31,226,659.37	2,691,471.63	2,804,083.74	4,102,215.75	3,129,998.44	3,135,152.46	3,345,721.35	19,208,643.37	61.51%	12,018,016.00
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	371,682.00	-13,700.00	357,982.00	650.03	4,425.00	32,955.00	14,429.85	22,914.00	27,822.98	103,196.86	28.83%	254,785.14
	GOBERNACION	28,747.00	-13,700.00	15,047.00	650.03	0.00	944.00	2,030.85	0.00	0.00	3,624.88	24.09%	11,422.12
	OBRAS Y SERVICIOS PUBLICOS	342,935.00	0.00	342,935.00	0.00	4,425.00	32,011.00	12,399.00	22,914.00	27,822.98	99,571.98	29.04%	243,363.02
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	584,250.79	0.00	584,250.79	33,619.00	34,971.00	41,168.96	51,035.00	14,190.22	43,598.00	218,582.18	37.41%	365,668.61
	OBRAS Y SERVICIOS PUBLICOS	584,250.79	0.00	584,250.79	33,619.00	34,971.00	41,168.96	51,035.00	14,190.22	43,598.00	218,582.18	37.41%	365,668.61
4104403	MANTTO. DE MUEBLES Y EQPO. OFICINA	142,728.60	4,550.00	147,278.60	9,532.01	5,198.76	1,912.50	3,035.18	31,565.90	18,507.00	69,751.35	47.36%	77,527.25
	GOBERNACION	108,041.26	4,300.00	112,341.26	8,929.01	1,209.75	480.00	1,678.18	30,642.00	11,203.00	54,141.94	48.19%	58,199.32
	HACIENDA	15,634.00	250.00	15,884.00	0.00	3,218.51	179.00	1,058.00	460.00	6,090.00	11,005.51	69.29%	4,878.49
	SEGURIDAD PUBLICA	12,420.00	0.00	12,420.00	253.00	770.50	0.00	0.00	463.90	1,214.00	2,701.40	21.75%	9,718.60
4104404	OBRAS Y SERVICIOS PUBLICOS	6,633.34	0.00	6,633.34	350.00	0.00	1,253.50	299.00	0.00	0.00	1,902.50	28.68%	4,730.84
	MANTENIMIENTO DE CALLES	2,309,410.23	443,200.00	2,752,610.23	177,504.92	219,259.90	274,665.86	398,206.67	265,200.01	305,822.26	1,640,659.62	59.60%	1,111,950.61
	GOBERNACION	633,494.00	943,200.00	1,576,694.00	134,503.71	165,104.70	209,401.64	165,770.60	163,028.89	233,612.52	1,071,422.06	67.95%	505,271.94
	OBRAS Y SERVICIOS PUBLICOS	1,675,916.23	-500,000.00	1,175,916.23	43,001.21	54,155.20	65,264.22	232,436.07	102,171.12	72,209.74	569,237.56	48.41%	606,678.67
4104405	MANTENIMIENTO DE PANTEONES	234,386.25	4,500.00	238,886.25	6,160.00	6,150.00	10,801.02	10,319.00	8,856.94	11,589.00	53,875.96	22.55%	185,010.29
	GOBERNACION	0.00	4,500.00	4,500.00	0.00	0.00	840.02	2,187.00	0.00	456.00	3,483.02	77.40%	1,016.98
	OBRAS Y SERVICIOS PUBLICOS	234,386.25	0.00	234,386.25	6,160.00	6,150.00	9,961.00	8,132.00	8,856.94	11,133.00	50,392.94	21.50%	183,993.31
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	0.00	6,200.00	6,200.00	149.50	0.00	1,030.00	650.00	0.00	1,817.00	3,646.50	58.81%	2,553.50
	GOBERNACION	0.00	3,700.00	3,700.00	149.50	0.00	0.00	0.00	0.00	1,817.00	1,966.50	53.15%	1,733.50



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	HACIENDA	0.00	1,000.00	1,000.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	80.00%	200.00
	SEGURIDAD PUBLICA	0.00	500.00	500.00	0.00	0.00	230.00	0.00	0.00	0.00	230.00	46.00%	270.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	1,000.00	1,000.00	0.00	0.00	0.00	650.00	0.00	0.00	650.00	65.00%	350.00
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	25,380.00	908,020.00	933,400.00	118,806.00	147,542.66	511,996.63	202,690.09	193,457.40	154,384.38	1,328,877.16	142.37%	-395,477.16
	GOBERNACION	25,380.00	489,920.00	515,300.00	58,177.77	86,794.10	463,275.78	61,768.14	82,889.60	122,685.03	875,590.42	169.92%	-360,290.42
	HACIENDA	0.00	357,100.00	357,100.00	19,841.50	21,159.60	31,020.60	107,346.65	102,993.05	24,267.90	306,629.30	85.87%	50,470.70
	SEGURIDAD PUBLICA	0.00	10,000.00	10,000.00	40,348.73	19,179.96	10,688.25	16,287.30	3,051.25	7,127.85	96,683.34	966.83%	-86,683.34
	OBRAS Y SERVICIOS PUBLICOS	0.00	51,000.00	51,000.00	438.00	20,409.00	7,012.00	17,288.00	4,523.50	303.60	49,974.10	97.99%	1,025.90
4104409	REPARACION DE EQPO. DE TRANS. Y MAQ	3,677,676.07	750,500.00	4,428,176.07	495,527.16	549,080.55	834,989.11	516,468.93	645,373.25	701,434.85	3,742,873.85	84.52%	685,302.22
	GOBERNACION	1,233,473.50	25,500.00	1,258,973.50	78,209.69	97,633.92	137,258.95	99,385.39	136,723.85	163,718.35	712,930.15	56.63%	546,043.35
	HACIENDA	116,786.39	-15,000.00	101,786.39	11,997.58	6,538.15	8,492.15	10,028.76	8,385.37	16,982.01	62,424.02	61.33%	39,362.37
	SEGURIDAD PUBLICA	965,434.00	320,000.00	1,285,434.00	219,472.05	119,234.53	249,463.57	222,605.49	228,892.73	217,234.99	1,256,903.36	97.78%	28,530.64
	OBRAS Y SERVICIOS PUBLICOS	1,361,982.18	420,000.00	1,781,982.18	185,847.84	325,673.95	439,774.44	184,449.29	271,371.30	303,499.50	1,710,616.32	96.00%	71,365.86
4104410	CONSERVACION DE PARQUES Y JARDINES	2,173,938.30	406,600.00	2,580,538.30	151,870.30	157,772.10	411,179.05	175,147.96	218,049.84	377,836.04	1,491,855.29	57.81%	1,088,683.01
	GOBERNACION	93,928.00	406,600.00	500,528.00	33,428.46	18,732.02	239,666.85	8,039.70	51,660.25	25,451.85	376,979.13	75.32%	123,548.87
	HACIENDA	431,559.00	0.00	431,559.00	3,447.90	4,443.50	6,537.50	18,385.36	21,054.42	157,470.33	211,339.01	48.97%	220,219.99
	OBRAS Y SERVICIOS PUBLICOS	1,648,451.30	0.00	1,648,451.30	114,993.94	134,596.58	164,974.70	148,722.90	145,335.17	194,913.86	903,537.15	54.81%	744,914.15
4104411	ALIMENTACION Y TRASLADO DE REOS	545,000.00	0.00	545,000.00	53,152.99	55,349.87	61,855.28	62,717.44	59,862.50	59,827.18	352,765.26	64.73%	192,234.74
	GOBERNACION	545,000.00	0.00	545,000.00	53,152.99	55,349.87	61,855.28	62,717.44	59,862.50	59,827.18	352,765.26	64.73%	192,234.74
4104412	MANTO. DE EQ. DE COMUNICACIÓN	151,775.63	-22,900.00	128,875.63	0.00	2,341.96	28,304.40	42,872.18	13,218.09	24,148.00	110,884.63	86.04%	17,991.00
	GOBERNACION	59,851.01	-40,000.00	19,851.01	0.00	1,923.96	0.00	0.00	595.39	273.00	2,792.35	14.07%	17,058.66
	SEGURIDAD PUBLICA	91,924.62	14,000.00	105,924.62	0.00	418.00	28,304.40	41,442.90	12,622.70	22,825.00	105,613.00	99.71%	311.62
	OBRAS Y SERVICIOS PUBLICOS	0.00	3,100.00	3,100.00	0.00	0.00	0.00	1,429.28	0.00	1,050.00	2,479.28	79.98%	620.72
4104413	SERVICIOS DE VIALIDAD	478,512.67	-8,500.00	470,012.67	1,732.76	5,687.07	248,538.23	16,118.98	16,912.35	805.00	289,794.39	61.66%	180,218.28
	GOBERNACION	0.00	500.00	500.00	402.50	0.00	0.00	0.00	0.00	0.00	402.50	80.50%	97.50
	SEGURIDAD PUBLICA	464,667.48	1,000.00	465,667.48	1,330.26	5,687.07	248,538.23	16,118.98	16,153.50	805.00	288,633.04	61.98%	177,034.44
	OBRAS Y SERVICIOS PUBLICOS	13,845.19	-10,000.00	3,845.19	0.00	0.00	0.00	0.00	758.85	0.00	758.85	19.74%	3,086.34
4104414	MANTENIMIENTO EQUIPO DE COMPUTO	201,652.42	-14,700.00	186,952.42	0.00	0.00	27,600.00	13,800.00	27,600.00	324.00	69,324.00	37.08%	117,628.42
	GOBERNACION	111,993.00	-9,700.00	102,293.00	0.00	0.00	9,805.32	4,902.66	9,805.32	0.00	24,513.30	23.96%	77,779.70
	HACIENDA	33,144.00	0.00	33,144.00	0.00	0.00	10,531.48	5,265.74	10,531.48	324.00	26,652.70	80.41%	6,491.30
	SEGURIDAD PUBLICA	34,358.62	0.00	34,358.62	0.00	0.00	5,084.24	2,542.12	5,084.24	0.00	12,710.60	36.99%	21,648.02
	OBRAS Y SERVICIOS PUBLICOS	22,156.80	-5,000.00	17,156.80	0.00	0.00	2,178.96	1,089.48	2,178.96	0.00	5,447.40	31.75%	11,709.40
4104415	CONSUMIBLES DE EQPO. DE COMPUTO	438,096.41	-31,600.00	406,496.41	53,311.68	26,849.59	25,764.43	33,051.88	28,496.68	28,350.38	195,824.64	48.17%	210,671.77
	GOBERNACION	240,630.07	-22,500.00	218,130.07	23,623.89	20,390.99	12,675.02	22,058.83	11,926.67	18,390.13	109,065.53	50.00%	109,064.54
	HACIENDA	90,713.18	900.00	91,613.18	12,255.19	81.60	5,245.00	9,198.05	6,615.00	6,420.00	39,814.84	43.46%	51,798.34
	SEGURIDAD PUBLICA	38,700.00	0.00	38,700.00	9,777.60	2,097.00	1,980.00	0.00	5,660.00	1,580.25	21,094.85	54.51%	17,605.15
	OBRAS Y SERVICIOS PUBLICOS	68,053.16	-10,000.00	58,053.16	7,655.00	4,280.00	5,864.41	1,795.00	4,295.01	1,960.00	25,849.42	44.53%	32,203.74
4104420	SERV. DE REC. DISP. FINAL BASURA	19,560,000.00	-2,100,000.00	17,460,000.00	1,589,455.28	1,589,455.28	1,589,455.28	1,589,455.28	1,589,455.28	1,589,455.28	9,536,731.68	54.62%	7,923,268.32
	GOBERNACION	10,406,134.00	-800,000.00	9,606,134.00	935,024.62	935,024.62	935,024.62	935,024.62	935,024.62	935,024.62	5,610,147.72	58.40%	3,995,986.28
	OBRAS Y SERVICIOS PUBLICOS	9,153,866.00	-1,300,000.00	7,853,866.00	654,430.66	654,430.66	654,430.66	654,430.66	654,430.66	654,430.66	3,926,583.96	50.00%	3,927,282.04
4105	GASTOS ADMINISTRATIVOS	31,420,092.49	-374,370.00	31,045,722.49	1,861,690.06	2,277,463.18	3,167,992.46	3,241,749.41	3,019,942.24	4,270,336.06	17,839,173.41	57.46%	13,206,549.08
4105501	SUSCRIPCIONES Y LIBROS	225,042.30	-9,500.00	215,542.30	25,936.00	26,060.00	20,702.00	30,514.00	20,364.00	20,279.00	143,855.00	66.74%	71,687.30
	GOBERNACION	225,042.30	-10,000.00	215,042.30	25,844.00	25,960.00	20,702.00	30,514.00	20,364.00	20,106.00	143,490.00	66.73%	71,552.30
	HACIENDA	0.00	500.00	500.00	92.00	100.00	0.00	0.00	0.00	173.00	365.00	73.00%	135.00
4105502	SEGUROS Y FIANZAS	445,866.43	138,550.00	584,416.43	0.00	6,129.50	127,954.00	33,442.60	8,317.09	298,480.08	474,323.27	81.16%	110,093.16
	GOBERNACION	56,401.14	84,550.00	140,951.14	0.00	0.00	86,263.00	0.00	0.00	27,195.20	113,458.20	80.49%	27,492.94
	HACIENDA	31,278.00	7,000.00	38,278.00	0.00	6,129.50	15,653.00	0.00	0.00	5,306.40	27,088.90	70.77%	11,189.10
	SEGURIDAD PUBLICA	200,459.29	48,000.00	248,459.29	0.00	0.00	0.00	0.00	0.00	206,613.13	206,613.13	83.16%	41,846.16
	OBRAS Y SERVICIOS PUBLICOS	157,728.00	-1,000.00	156,728.00	0.00	0.00	26,038.00	33,442.60	8,317.09	59,365.35	127,163.04	81.14%	29,564.96
4105503	ARRENDAMIENTOS	777,851.28	7,000.00	784,851.28	10,350.00	10,695.00	117,020.55	42,456.85	59,016.85	341,708.70	581,247.95	74.06%	203,603.33
	GOBERNACION	729,851.28	55,000.00	784,851.28	10,350.00	10,695.00	117,020.55	42,456.85	59,016.85	341,708.70	581,247.95	74.06%	203,603.33
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	-48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	474,396.45	-46,000.00	428,396.45	7,276.93	34,512.66	58,007.40	26,060.81	29,279.40	33,014.63	188,151.83	43.92%	240,244.62
	GOBERNACION	291,625.60	-17,000.00	274,625.60	6,310.93	16,784.88	48,375.89	16,663.51	499.50	31,360.63	119,995.34	43.69%	154,630.26
	HACIENDA	114,801.00	-4,000.00	110,801.00	727.00	0.00	9,407.51	0.00	28,779.90	1,654.00	40,568.41	36.61%	70,232.59



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4105505	SEGURIDAD PUBLICA	49,626.84	-30,000.00	19,626.84	0.00	0.00	0.00	9,397.30	0.00	0.00	9,397.30	47.88%	10,229.54
	OBRAS Y SERVICIOS PUBLICOS	18,343.01	5,000.00	23,343.01	239.00	17,727.78	224.00	0.00	0.00	0.00	18,190.78	77.93%	5,152.23
	COMISIONES CONFERIDAS	279,946.94	13,000.00	292,946.94	15,142.59	17,673.72	22,459.91	15,564.45	14,572.68	18,586.82	104,000.17	35.50%	188,946.77
	GOBERNACION	227,013.99	9,000.00	236,013.99	12,710.09	12,928.70	16,923.91	11,821.56	11,102.06	13,906.82	79,393.14	33.64%	156,620.85
4105506	HACIENDA	43,086.00	0.00	43,086.00	1,460.00	4,531.02	4,009.00	3,247.99	2,900.00	2,177.00	18,325.01	42.53%	24,760.99
	SEGURIDAD PUBLICA	5,760.00	3,000.00	8,760.00	0.00	0.00	250.00	0.00	596.02	1,714.00	2,560.02	29.22%	6,199.98
	OBRAS Y SERVICIOS PUBLICOS	4,086.95	1,000.00	5,086.95	972.50	214.00	1,277.00	494.90	-25.40	789.00	3,722.00	73.17%	1,364.95
	HONORARIOS PROFESIONALES	1,998,141.78	-663,000.00	1,335,141.78	67,537.20	51,141.23	129,842.10	113,465.46	151,879.41	296,061.07	809,926.47	60.66%	525,215.31
4105507	GOBERNACION	268,222.52	52,000.00	320,222.52	8,888.88	8,845.00	39,365.00	37,640.00	61,039.98	17,890.00	173,668.86	54.23%	146,553.66
	HACIENDA	1,657,876.58	-720,000.00	937,876.58	58,648.32	42,296.23	64,602.10	58,575.46	90,839.43	278,171.07	593,132.61	63.24%	344,743.97
	OBRAS Y SERVICIOS PUBLICOS	77,042.68	5,000.00	82,042.68	0.00	0.00	25,875.00	17,250.00	0.00	0.00	43,125.00	55.98%	33,917.68
	IMPUESTOS Y DERECHOS	22,910.45	29,500.00	52,410.45	15.19	458.36	14,638.64	6,423.90	6,401.16	9,135.20	37,072.45	70.73%	15,338.00
4105509	GOBERNACION	5,954.39	4,000.00	9,954.39	0.00	0.00	0.00	0.00	0.00	2,426.00	2,426.00	24.37%	7,528.39
	HACIENDA	7,443.00	4,000.00	11,443.00	15.19	458.36	2,416.64	312.90	290.16	598.20	4,091.45	35.76%	7,351.55
	OBRAS Y SERVICIOS PUBLICOS	9,513.06	21,500.00	31,013.06	0.00	0.00	12,222.00	6,111.00	6,111.00	6,111.00	30,555.00	98.52%	458.06
	CAPACITACION Y ADIESTRAMIENTO	140,186.50	-51,000.00	89,186.50	2,327.17	3,454.00	7,426.00	0.00	8,236.19	0.00	21,443.36	24.04%	67,743.14
4105510	GOBERNACION	30,400.00	-1,000.00	29,400.00	0.00	0.00	0.00	0.00	6,856.19	0.00	6,856.19	23.32%	22,543.81
	HACIENDA	7,585.00	0.00	7,585.00	0.00	0.00	0.00	0.00	1,380.00	0.00	1,380.00	18.19%	6,205.00
	SEGURIDAD PUBLICA	102,201.50	-50,000.00	52,201.50	2,327.17	3,454.00	7,426.00	0.00	0.00	0.00	13,207.17	25.30%	38,994.33
	DIFUSION SOCIAL	1,846,002.00	-32,000.00	1,814,002.00	34,413.19	214,721.11	264,158.09	100,009.52	334,594.86	149,212.50	1,097,109.27	60.48%	716,892.73
4105511	GOBERNACION	1,794,577.00	3,000.00	1,797,577.00	34,413.19	214,721.11	264,158.09	100,009.52	334,594.86	149,212.50	1,097,109.27	61.03%	700,467.73
	HACIENDA	51,425.00	-35,000.00	16,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,425.00
	IMPRESION DE FORMAS	647,151.85	85,700.00	732,851.85	120,389.45	103,116.07	87,825.25	24,693.95	119,070.60	59,651.07	514,746.39	70.24%	218,105.46
	GOBERNACION	195,175.13	112,700.00	307,875.13	19,312.50	82,413.75	35,437.00	11,054.95	25,444.50	33,683.85	207,346.55	67.35%	100,528.58
4105512	HACIENDA	168,622.68	47,000.00	215,622.68	77,096.00	19,563.82	16,514.00	11,362.00	36,006.50	10,031.00	170,573.32	79.11%	45,049.36
	SEGURIDAD PUBLICA	233,183.00	-60,000.00	173,183.00	20,511.40	0.00	27,364.25	2,277.00	57,044.60	15,936.22	123,133.47	71.10%	50,049.53
	OBRAS Y SERVICIOS PUBLICOS	50,171.04	-14,000.00	36,171.04	3,469.55	1,138.50	8,510.00	0.00	575.00	0.00	13,693.05	37.86%	22,477.99
	TENENCIAS, PLACAS Y CALCOMANIAS	120,848.35	-14,450.00	106,398.35	0.00	0.00	2,498.55	73,254.72	0.00	0.00	75,753.27	71.20%	30,645.08
4105513	GOBERNACION	74,053.51	-8,750.00	65,303.51	0.00	0.00	2,498.55	42,610.65	0.00	0.00	45,109.20	69.08%	20,194.31
	HACIENDA	29,951.00	-9,400.00	20,551.00	0.00	0.00	0.00	12,732.92	0.00	0.00	12,732.92	61.96%	7,818.08
	OBRAS Y SERVICIOS PUBLICOS	16,843.84	3,700.00	20,543.84	0.00	0.00	0.00	17,911.15	0.00	0.00	17,911.15	87.19%	2,632.69
	ATENCIÓN A INVITADOS ESPECIALES	565,373.21	-141,500.00	423,873.21	55,329.20	26,526.00	41,212.77	35,278.48	52,387.55	60,482.11	271,216.11	63.99%	152,657.10
4105514	GOBERNACION	313,498.80	11,000.00	324,498.80	46,214.20	24,038.00	38,212.77	30,331.48	50,455.53	50,047.30	239,299.28	73.74%	85,199.52
	HACIENDA	45,007.00	-2,500.00	42,507.00	8,985.00	2,128.00	3,000.00	4,947.00	1,446.00	9,532.81	30,038.81	70.67%	12,468.19
	SEGURIDAD PUBLICA	200,000.00	-150,000.00	50,000.00	0.00	360.00	0.00	0.00	290.02	0.00	650.02	1.30%	49,349.98
	OBRAS Y SERVICIOS PUBLICOS	6,867.41	0.00	6,867.41	130.00	0.00	0.00	0.00	196.00	902.00	1,228.00	17.88%	5,639.41
4105515	OTROS GASTOS ADMINISTRATIVOS	293,742.36	1,805,700.00	2,099,442.36	6,388.22	10,319.72	443,789.55	365,522.39	-123,616.25	1,152,051.79	1,854,455.42	88.33%	244,986.94
	GOBERNACION	198,431.22	1,151,200.00	1,349,631.22	4,719.24	8,892.19	323,874.67	316,589.20	-129,585.57	699,058.52	1,223,548.25	90.66%	126,082.97
	HACIENDA	55,000.00	403,500.00	458,500.00	1,214.34	1,071.93	74,808.91	29,366.88	789.20	251,646.91	358,898.17	78.28%	99,601.83
	SEGURIDAD PUBLICA	7,920.00	61,000.00	68,920.00	0.00	355.60	20,255.97	166.31	330.12	45,311.36	66,419.36	96.37%	2,500.64
4105516	OBRAS Y SERVICIOS PUBLICOS	32,391.14	190,000.00	222,391.14	454.64	0.00	24,850.00	19,400.00	4,850.00	156,035.00	205,589.64	92.45%	16,801.50
	INTERESES POR FINANC. Y COMISIONES BANCARIAS	13,701,000.00	-1,000,000.00	12,701,000.00	1,021,663.96	1,000,741.29	1,035,993.45	947,275.35	1,131,122.73	1,055,228.19	6,192,024.97	48.75%	6,508,975.03
	GASTOS ADMINISTRATIVOS	5,550,000.00	-1,000,000.00	4,550,000.00	338,868.82	413,433.74	337,348.04	315,519.62	431,520.29	415,906.58	2,252,597.09	49.51%	2,297,402.91
	FONDOS FEDERALES	8,151,000.00	0.00	8,151,000.00	682,795.14	587,307.55	698,645.41	631,755.73	699,602.44	639,321.61	3,939,427.88	48.33%	4,211,572.12
4105519	ACTUALIZACION UDIS	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
	GASTOS ADMINISTRATIVOS	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
4105520	MANEJO D/CTA. PREDIAL RUSTICO	1,919,920.00	0.00	1,919,920.00	34,578.12	122,739.12	178,517.07	233,403.24	121,162.36	297,935.25	988,335.16	51.48%	931,584.84
	GASTOS ADMINISTRATIVOS	1,919,920.00	0.00	1,919,920.00	34,578.12	122,739.12	178,517.07	233,403.24	121,162.36	297,935.25	988,335.16	51.48%	931,584.84
4105521	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	1,804,083.00	0.00	1,804,083.00	166,835.28	138,404.00	0.00	138,404.00	331,940.59	138,404.00	913,987.87	50.66%	890,095.13
	GASTOS ADMINISTRATIVOS	1,804,083.00	0.00	1,804,083.00	166,835.28	138,404.00	0.00	138,404.00	331,940.59	138,404.00	913,987.87	50.66%	890,095.13
4105522	C O C C A F	154,963.00	0.00	154,963.00	12,914.00	12,914.00	206,450.59	12,914.00	-180,622.59	12,914.00	77,484.00	50.00%	77,479.00
	GASTOS ADMINISTRATIVOS	154,963.00	0.00	154,963.00	12,914.00	12,914.00	206,450.59	12,914.00	-180,622.59	12,914.00	77,484.00	50.00%	77,479.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	2,034,421.89	355,000.00	2,389,421.89	38,585.26	249,452.75	153,722.96	183,255.61	477,052.08	335,345.04	1,437,413.70	60.16%	952,008.19
	GOBERNACION	1,822,890.80	345,000.00	2,167,890.80	25,246.87	249,452.75	141,172.45	179,830.57	474,168.78	241,027.89	1,310,899.31	60.47%	856,991.49



H. CONGRESO DEL ESTADO DE SINALOA
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H. AYUNTAMIENTO DE GUASAVE



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
	HACIENDA	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	2,253.30	0.00	2,253.30	75.11%	746.70
	SEGURIDAD PUBLICA	102,896.46	1,000.00	103,896.46	0.00	0.00	6,489.50	0.00	0.00	93,299.15	99,788.65	96.05%	4,107.81
	OBRAS Y SERVICIOS PUBLICOS	108,634.63	6,000.00	114,634.63	13,338.39	0.00	6,061.01	3,425.04	630.00	1,018.00	24,472.44	21.35%	90,162.19
4105523	CREDITO AL SALARIO	2,466,698.68	-1,387,070.00	1,079,628.68	169,730.35	168,665.71	-79,757.58	165,643.02	169,485.02	-163,795.35	429,971.17	39.83%	649,657.51
	GOBERNACION	111,690.65	9,780.00	121,470.65	11,922.61	11,687.33	11,338.98	10,817.78	11,099.92	11,441.55	68,308.17	56.23%	53,162.48
	HACIENDA	14,075.76	3,150.00	17,225.76	1,296.51	1,218.64	1,218.64	1,218.64	1,040.71	1,218.64	7,211.78	41.87%	10,013.98
	SEGURIDAD PUBLICA	2,025,320.16	-1,250,000.00	775,320.16	0.00	0.00	0.00	0.00	0.00	330,106.59	330,106.59	42.58%	445,213.57
	OBRAS Y SERVICIOS PUBLICOS	315,612.11	-150,000.00	165,612.11	24,453.19	25,911.61	23,883.77	24,275.95	26,294.99	-100,474.88	24,344.63	14.70%	141,267.48
	FONDOS FEDERALES	0.00	0.00	0.00	132,058.04	129,848.13	-116,198.97	129,330.65	131,049.40	-406,087.25	0.00	0.00%	0.00
4105525	OPERATIVO SEMANA SANTA (GVE)	813,202.90	128,700.00	941,902.90	0.00	0.00	83,231.24	651,126.67	190,556.94	-260.00	924,654.85	98.17%	17,248.05
	GOBERNACION	341,023.00	52,700.00	393,723.00	0.00	0.00	1,800.00	347,735.81	42,153.26	0.00	391,689.07	99.48%	2,033.93
	HACIENDA	16,640.00	-10,000.00	6,640.00	0.00	0.00	0.00	6,100.00	0.00	0.00	6,100.00	91.87%	540.00
	SEGURIDAD PUBLICA	173,645.00	47,500.00	221,145.00	0.00	0.00	0.00	215,167.90	1,500.00	0.00	216,667.90	97.98%	4,477.10
	OBRAS Y SERVICIOS PUBLICOS	281,894.90	38,500.00	320,394.90	0.00	0.00	81,431.24	82,122.96	146,903.68	-260.00	310,197.88	96.82%	10,197.02
4105526	BLOQUERA MUNICIPAL (GVE)	332,744.29	0.00	332,744.29	11,306.57	12,241.20	15,107.68	15,631.66	41,165.00	19,492.72	114,944.83	34.54%	217,799.46
	OBRAS Y SERVICIOS PUBLICOS	332,744.29	0.00	332,744.29	11,306.57	12,241.20	15,107.68	15,631.66	41,165.00	19,492.72	114,944.83	34.54%	217,799.46
4105530	INDEMNIZACION AFECT. A TERCEROS	0.00	325,000.00	325,000.00	16,420.40	5,046.00	196,084.56	5,169.00	12,403.09	89,507.83	324,630.88	99.89%	369.12
	GASTOS ADMINISTRATIVOS	0.00	325,000.00	325,000.00	16,420.40	5,046.00	196,084.56	5,169.00	12,403.09	89,507.83	324,630.88	99.89%	369.12
4105534	REUNIONES TRABAJO PERSONAL MPAL.	305,598.83	82,000.00	387,598.83	44,550.98	62,451.74	41,107.68	22,239.73	45,173.48	46,901.41	262,425.02	67.71%	125,173.81
	GOBERNACION	216,978.13	73,000.00	289,978.13	33,182.13	56,152.49	32,123.48	16,442.73	38,174.77	31,320.95	207,396.55	71.52%	82,581.58
	HACIENDA	76,153.58	5,000.00	81,153.58	10,982.85	5,384.75	8,474.20	4,642.00	5,623.71	14,361.46	49,468.97	60.96%	31,684.61
	SEGURIDAD PUBLICA	6,600.00	2,000.00	8,600.00	0.00	0.00	0.00	360.00	738.00	1,154.00	2,252.00	26.19%	6,348.00
	OBRAS Y SERVICIOS PUBLICOS	5,867.12	2,000.00	7,867.12	386.00	914.50	510.00	795.00	637.00	65.00	3,307.50	42.04%	4,559.62
4106	APOYO A ORGANISMOS Y ASIST. SOCIAL	8,710,479.48	45,200.00	8,755,679.48	776,625.41	1,370,755.26	1,878,596.85	1,859,696.61	2,496,529.69	1,292,311.68	9,674,515.50	110.49%	-918,836.02
4106602	APOYO A LA EDUCACION	432,000.00	311,200.00	743,200.00	32,450.00	225,187.26	251,910.06	44,675.00	504,651.90	208,857.61	1,267,731.83	170.58%	-524,531.83
	GOBERNACION	432,000.00	311,200.00	743,200.00	32,450.00	225,187.26	251,910.06	44,675.00	504,651.90	208,857.61	1,267,731.83	170.58%	-524,531.83
4106603	PATRONATO DE BOMBEROS	68,832.00	-10,000.00	58,832.00	6,549.00	2,880.00	5,151.00	2,880.00	8,634.22	2,500.00	28,594.22	48.60%	30,237.78
	GOBERNACION	68,832.00	-10,000.00	58,832.00	6,549.00	2,880.00	5,151.00	2,880.00	8,634.22	2,500.00	28,594.22	48.60%	30,237.78
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	994,296.60	0.00	994,296.60	82,458.00	82,458.00	82,458.00	82,458.00	82,458.00	82,458.00	494,748.00	49.76%	499,548.60
	GOBERNACION	994,296.60	0.00	994,296.60	82,458.00	82,458.00	82,458.00	82,458.00	82,458.00	82,458.00	494,748.00	49.76%	499,548.60
4106608	B E C A S	474,000.00	160,000.00	634,000.00	59,175.94	60,000.00	818,186.93	484,780.00	367,656.92	98,750.00	1,888,549.79	297.88%	-1,254,549.79
	GOBERNACION	0.00	0.00	0.00	31,750.00	31,000.00	30,750.00	31,500.00	32,500.00	31,750.00	189,250.00	0.00%	-189,250.00
	SEGURIDAD PUBLICA	474,000.00	160,000.00	634,000.00	27,425.94	29,000.00	80,000.00	45,000.00	36,000.00	67,000.00	284,425.94	44.86%	349,574.06
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	707,436.93	408,280.00	299,156.92	0.00	1,414,873.85	0.00%	-1,414,873.85
4106609	APOYO AL DEPORTE	3,880,514.00	-1,103,000.00	2,777,514.00	363,305.64	246,955.80	226,788.30	254,652.56	617,544.80	219,969.29	1,929,216.39	69.46%	848,297.61
	GOBERNACION	3,777,014.00	-999,500.00	2,777,514.00	363,305.64	246,955.80	226,788.30	254,652.56	617,544.80	219,969.29	1,929,216.39	69.46%	848,297.61
	HACIENDA	103,500.00	-103,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4106611	FOMENTO INVERSION (CEPROFIES)	990,000.00	-500,000.00	490,000.00	9,571.67	171,838.19	8,183.58	0.00	0.00	19,616.01	209,209.45	42.70%	280,790.55
	HACIENDA	990,000.00	-500,000.00	490,000.00	9,571.67	171,838.19	8,183.58	0.00	0.00	19,616.01	209,209.45	42.70%	280,790.55
4106612	CRUZ ROJA MEXICANA	60,782.40	-30,000.00	30,782.40	0.00	0.00	0.00	0.00	14,875.06	0.00	14,875.06	48.32%	15,907.34
	GOBERNACION	60,782.40	-30,000.00	30,782.40	0.00	0.00	0.00	0.00	14,875.06	0.00	14,875.06	48.32%	15,907.34
4106613	APOYO POR DESASTRES NATURALES	265,541.00	2,000.00	267,541.00	5,535.97	8,720.00	15,989.24	14,272.50	111,276.71	27,279.06	183,073.48	68.43%	84,467.52
	GOBERNACION	265,541.00	2,000.00	267,541.00	5,535.97	8,720.00	15,989.24	14,272.50	111,276.71	27,279.06	183,073.48	68.43%	84,467.52
4106620	OTROS APOYOS	1,544,513.48	1,015,000.00	2,559,513.48	214,329.19	519,535.02	458,524.74	927,078.55	783,682.08	577,131.71	3,480,281.29	135.97%	-920,767.81
	GOBERNACION	1,544,513.48	1,015,000.00	2,559,513.48	214,329.19	519,535.02	458,524.74	927,078.55	783,682.08	577,131.71	3,480,281.29	135.97%	-920,767.81
4106624	SIND. DE TRABAJADORES AL SERVICIO DEL H. AYUNTAMIENTO	0.00	200,000.00	200,000.00	3,250.00	53,180.99	11,405.00	48,900.00	5,750.00	55,750.00	178,235.99	89.12%	21,764.01
	GOBERNACION	0.00	200,000.00	200,000.00	3,250.00	53,180.99	11,405.00	48,900.00	5,750.00	55,750.00	178,235.99	89.12%	21,764.01
4107	DEUDA PUBLICA	30,577,000.00	10,744,965.00	41,321,965.00	9,566,401.56	1,974,624.39	5,556,435.24	5,003,531.90	4,754,227.39	2,888,885.48	29,744,105.96	71.98%	11,577,859.04
4107701	ACREEDORES DIVERSOS	16,624,000.00	0.00	16,624,000.00	6,520,855.34	-3,294,384.05	1,640,636.39	1,623,751.79	1,622,797.55	31,042.17	8,144,699.19	48.99%	8,479,300.81
	FONDOS FEDERALES	16,624,000.00	0.00	16,624,000.00	6,520,855.34	-3,294,384.05	1,640,636.39	1,623,751.79	1,622,797.55	31,042.17	8,144,699.19	48.99%	8,479,300.81
4107702	PROVEEDORES	4,500,000.00	0.00	4,500,000.00	2,231,833.63	4,315,375.24	2,961,193.18	2,424,249.03	2,011,086.50	1,737,189.48	15,680,927.06	348.47%	-11,180,927.06
	FONDOS FEDERALES	4,500,000.00	0.00	4,500,000.00	2,231,833.63	4,315,375.24	2,961,193.18	2,424,249.03	2,011,086.50	1,737,189.48	15,680,927.06	348.47%	-11,180,927.06
4107720	DOCUMENTOS POR PAGAR	9,453,000.00	10,744,965.00	20,197,965.00	813,712.59	953,633.20	954,605.67	955,531.08	1,120,343.34	1,120,653.83	5,918,479.71	29.30%	14,279,485.29



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



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
	DEUDA PUBLICA	4,950,000.00	10,744,965.00	15,694,965.00	412,467.91	412,467.91	412,467.91	412,467.91	412,467.91	412,467.91	2,474,807.46	15.77%	13,220,157.54
	FONDOS FEDERALES	4,503,000.00	0.00	4,503,000.00	401,244.68	541,165.29	542,137.76	543,063.17	707,875.43	708,185.92	3,443,672.25	76.48%	1,059,327.75
4108	ADQUISICIONES	3,487,299.46	4,923,000.00	8,410,299.46	1,300,011.26	229,455.03	1,100,954.00	2,200,168.15	2,358,707.26	364,071.03	7,553,366.73	89.81%	856,932.73
4108801	MOB. Y EQUIPO DE OFICINA	225,000.00	150,000.00	375,000.00	10,495.00	50,055.00	38,487.03	82,175.03	49,312.24	138,422.07	368,946.37	98.39%	6,053.63
	ADQUISICIONES	225,000.00	150,000.00	375,000.00	10,495.00	50,055.00	35,060.03	82,175.03	49,312.24	138,422.07	365,519.37	97.47%	9,480.63
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	3,427.00	0.00	0.00	0.00	3,427.00	0.00%	-3,427.00
4108802	EQUIPO DE TRANSPORTE	662,299.46	680,000.00	1,342,299.46	0.00	0.00	994,788.00	205,000.00	299,000.00	233,500.00	1,732,288.00	129.05%	-389,988.54
	ADQUISICIONES	662,299.46	560,000.00	1,222,299.46	0.00	0.00	994,788.00	0.00	114,000.00	113,500.00	1,222,288.00	100.00%	11.46
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	205,000.00	185,000.00	0.00	390,000.00	0.00%	-390,000.00
	PREDIAL RUSTICO	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	100.00%	0.00
4108803	MAQUINARIA Y EQUIPO PESADO	2,600,000.00	-126,000.00	2,474,000.00	0.00	134,130.00	0.00	1,871,884.04	467,971.00	0.00	2,473,985.04	100.00%	14.96
	PREDIAL RUSTICO	2,600,000.00	-126,000.00	2,474,000.00	0.00	134,130.00	0.00	1,871,884.04	467,971.00	0.00	2,473,985.04	100.00%	14.96
4108805	EQUIPO DE COMUNICACIÓN	0.00	150,000.00	150,000.00	32,766.26	2,650.03	24,654.85	18,673.20	13,725.02	40,754.20	133,223.56	88.82%	16,776.44
	ADQUISICIONES	0.00	150,000.00	150,000.00	32,766.26	2,650.03	24,654.85	9,676.20	13,725.02	40,754.20	124,226.56	82.82%	25,773.44
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	8,997.00	0.00	0.00	8,997.00	0.00%	-8,997.00
4108806	HERRAMIENTA Y EQUIPO	0.00	106,000.00	106,000.00	0.00	29,430.00	32,854.11	6,235.88	4,839.00	29,474.76	102,833.75	97.01%	3,166.25
	ADQUISICIONES	0.00	100,000.00	100,000.00	0.00	29,430.00	25,980.43	6,235.88	4,839.00	29,474.76	95,960.07	95.96%	4,039.93
	IMPUESTO PREDIAL RUSTICO	0.00	6,000.00	6,000.00	0.00	0.00	6,873.68	0.00	0.00	0.00	6,873.68	114.56%	-873.68
4108808	TERRENOS	0.00	3,736,000.00	3,736,000.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	2,500,000.00	66.92%	1,236,000.00
	ADQUISICIONES	0.00	3,736,000.00	3,736,000.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	2,500,000.00	66.92%	1,236,000.00
4108809	EQUIPO DE COMPUTO	0.00	188,000.00	188,000.00	6,750.00	13,190.00	10,170.01	16,200.00	235,170.00	-78,080.00	203,400.01	108.19%	-15,400.01
	ADQUISICIONES	0.00	188,000.00	188,000.00	6,750.00	13,190.00	10,170.01	7,300.00	228,480.00	-78,080.00	187,810.01	99.90%	189.99
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	8,900.00	6,690.00	0.00	15,590.00	0.00%	-15,590.00
4108810	EQUIPO DE SONIDO	0.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	38,690.00	0.00	38,690.00	99.21%	310.00
	ADQUISICIONES	0.00	39,000.00	39,000.00	0.00	0.00	0.00	0.00	38,690.00	0.00	38,690.00	99.21%	310.00
4109	CONSTRUCCIONES	74,550,806.81	13,953,035.04	88,503,841.85	1,376,541.38	1,573,956.41	13,502,580.42	14,716,769.11	6,777,853.40	12,369,002.11	50,316,702.83	56.85%	38,187,139.02
4109909	APLIC. IMPUESTO PREDIAL RUSTICO	19,479,170.00	0.04	19,479,170.04	1,252,604.01	1,046,377.79	1,124,164.07	186,530.41	490,580.88	3,605,535.86	7,705,793.02	39.56%	11,773,377.02
	CONSTRUCCIONES	19,479,170.00	0.04	19,479,170.04	1,252,604.01	1,046,377.79	1,124,164.07	186,530.41	490,580.88	3,605,535.86	7,705,793.02	39.56%	11,773,377.02
4109910	OBRA PUBLICA DIRECTA	1,745,513.81	13,910,035.00	15,655,548.81	123,937.37	527,578.62	11,555,554.78	1,190,916.48	621,669.21	2,500,339.45	16,519,995.91	105.52%	-864,447.10
	CONSTRUCCIONES	1,745,513.81	13,910,035.00	15,655,548.81	123,937.37	527,578.62	11,555,554.78	1,190,916.48	621,669.21	2,500,339.45	16,519,995.91	105.52%	-864,447.10
4109911	APLIC. FDO.APORT. INF.SOC.MPAL.	51,021,123.00	0.00	51,021,123.00	0.00	0.00	822,861.57	13,296,550.10	5,665,603.31	5,785,836.26	25,570,851.24	50.12%	25,450,271.76
	FONDOS FEDERALES	51,021,123.00	0.00	51,021,123.00	0.00	0.00	822,861.57	13,296,550.10	5,665,603.31	5,785,836.26	25,570,851.24	50.12%	25,450,271.76
4109913	APLIC. FDO. APORT. INF. SOC. ESTATAL	0.00	43,000.00	43,000.00	0.00	0.00	0.00	42,772.12	0.00	0.00	42,772.12	99.47%	227.88
	FONDO ESTATAL	0.00	43,000.00	43,000.00	0.00	0.00	0.00	42,772.12	0.00	0.00	42,772.12	99.47%	227.88
4109916	APLICACIONES PROGRAMA CAPUFE	2,305,000.00	0.00	2,305,000.00	0.00	0.00	0.00	0.00	0.00	477,290.54	477,290.54	20.71%	1,827,709.46
	CONSTRUCCIONES	2,305,000.00	0.00	2,305,000.00	0.00	0.00	0.00	0.00	0.00	477,290.54	477,290.54	20.71%	1,827,709.46
4110	SUBSIDIOS Y TRANSFERENCIAS	7,595,318.32	-600,000.00	6,995,318.32	556,625.37	623,873.87	683,658.87	552,468.87	551,388.87	558,440.37	3,526,456.22	50.41%	3,468,862.10
4110111	DIF MUNICIPAL	6,067,735.00	0.00	6,067,735.00	529,326.76	596,575.26	656,360.26	525,170.26	524,090.26	531,141.76	3,362,664.56	55.42%	2,705,070.44
	SUBSIDIOS Y TRANSFERENCIAS	6,067,735.00	0.00	6,067,735.00	529,326.76	596,575.26	656,360.26	525,170.26	524,090.26	531,141.76	3,362,664.56	55.42%	2,705,070.44
4110121	COM. EST. GESTION EMPRESARIAL	327,583.32	0.00	327,583.32	27,298.61	27,298.61	27,298.61	27,298.61	27,298.61	27,298.61	163,791.66	50.00%	163,791.66
	SUBSIDIOS Y TRANSFERENCIAS	327,583.32	0.00	327,583.32	27,298.61	27,298.61	27,298.61	27,298.61	27,298.61	27,298.61	163,791.66	50.00%	163,791.66
4110122	INSTITUTO MPAL. DE PLAN. DE GVE.	1,200,000.00	-600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	600,000.00
	SUBSIDIOS Y TRANSFERENCIA	1,200,000.00	-600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	600,000.00
	TOTAL DE PRESUPUESTO DEL EJERCICIO	356,645,181.41	28,390,999.91	385,036,181.32	30,558,587.88	25,819,890.53	45,927,312.83	45,795,275.11	38,712,808.19	40,191,690.33	227,005,564.87	58.96%	158,030,616.45
4201	PRESUP. EJERCICIOS ANTERIORES	0.00	0.00	0.00	456,377.92	1,789,463.17	385,347.42	14,533.15	-22,207.00	0.00	2,623,514.66	0.00%	-2,623,514.66
	TOTAL DE EGRESOS	356,645,181.41	28,390,999.91	385,036,181.32	31,014,965.80	27,609,353.70	46,312,660.25	45,809,808.26	38,690,601.19	40,191,690.33	229,629,079.53	59.64%	155,407,101.79