H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE SAN IGNACIO

San Ignacio

LVIII Legislatura

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**	**19,021,020.00**	**-505,000.00**	**18,516,020.00**	**1,575,882.00**	**1,622,305.10**	**1,597,661.76**	**1,621,987.75**	**1,645,732.60**	**1,625,282.41**	**9,688,851.62**	**52.33%**	**8,827,168.38**
4101101	SUELDOS ORDINARIOS	17,956,140.00	-745,000.00	17,211,140.00	1,434,842.00	1,448,648.58	1,436,098.00	1,405,883.01	1,434,913.20	1,447,117.21	8,607,502.00	50.01%	8,603,638.00
	GOBERNACION	7,432,860.00	-295,000.00	7,137,860.00	603,704.00	605,147.46	604,353.00	595,771.60	598,264.20	622,531.52	3,629,771.78	50.85%	3,508,088.22
	HACIENDA	943,032.00	-65,000.00	878,032.00	73,138.00	73,138.00	73,138.00	69,323.00	69,422.00	69,422.00	427,581.00	48.70%	450,451.00
	OBRAS Y SERVICIOS PUBLICOS	4,476,816.00	-185,000.00	4,291,816.00	357,366.00	364,188.12	357,710.00	344,827.00	362,709.00	355,119.69	2,141,919.81	49.91%	2,149,896.19
	FONDOS FEDERALES	5,103,432.00	-200,000.00	4,903,432.00	400,634.00	406,175.00	400,897.00	395,961.41	404,518.00	400,044.00	2,408,229.41	49.11%	2,495,202.59
4101102	COMPLEMENTO DE SUELDOS	473,880.00	20,000.00	493,880.00	36,330.00	42,170.00	36,730.00	55,780.00	90,430.00	45,770.00	307,210.00	62.20%	186,670.00
	GOBERNACION	269,880.00	30,000.00	299,880.00	20,490.00	19,740.00	19,290.00	20,340.00	66,390.00	22,330.00	168,580.00	56.22%	131,300.00
	HACIENDA	48,000.00	0.00	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,500.00	24,500.00	51.04%	23,500.00
	OBRAS Y SERVICIOS PUBLICOS	96,000.00	0.00	96,000.00	7,840.00	14,430.00	9,440.00	27,440.00	16,040.00	14,940.00	90,130.00	93.89%	5,870.00
	FONDOS FEDERALES	60,000.00	-10,000.00	50,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	24,000.00	48.00%	26,000.00
4101103	PERSONAL EXTRAORDINARIO	500,000.00	140,000.00	640,000.00	101,447.00	106,949.00	107,554.00	102,178.00	108,332.00	111,179.13	637,639.13	99.63%	2,360.87
	OBRAS Y SERVICIOS PUBLICOS	500,000.00	140,000.00	640,000.00	101,447.00	106,949.00	107,554.00	102,178.00	108,332.00	111,179.13	637,639.13	99.63%	2,360.87
4101104	HORAS EXTRAS	91,000.00	80,000.00	171,000.00	3,263.00	24,537.52	17,279.76	58,146.74	12,057.40	21,216.07	136,500.49	79.82%	34,499.51
	GOBERNACION	15,000.00	60,000.00	75,000.00	535.00	14,528.00	1,365.00	26,122.40	9,688.00	14,148.60	66,387.00	88.52%	8,613.00
	OBRAS Y SERVICIOS PUBLICOS	46,000.00	30,000.00	76,000.00	1,822.00	9,209.52	15,314.76	31,424.34	1,769.40	6,402.47	65,942.49	86.77%	10,057.51
	FONDOS FEDERALES	30,000.00	-10,000.00	20,000.00	906.00	800.00	600.00	600.00	600.00	665.00	4,171.00	20.86%	15,829.00
4102	**PRESTACIONES LABORALES**	**3,997,916.10**	**-173,000.00**	**3,824,916.10**	**318,028.54**	**279,486.42**	**341,795.93**	**320,779.17**	**328,889.60**	**337,677.94**	**1,926,657.60**	**50.37%**	**1,898,258.50**
4102201	AGUINALDOS	2,272,877.50	0.00	2,272,877.50	189,406.54	189,507.65	189,406.54	190,162.39	189,406.54	191,765.54	1,139,655.20	50.14%	1,133,222.30
	GOBERNACION	957,467.50	0.00	957,467.50	79,789.01	79,789.01	79,789.01	79,789.01	79,789.01	79,789.01	478,734.06	50.00%	478,733.44
	HACIENDA	117,879.00	0.00	117,879.00	9,823.26	9,823.26	9,823.26	9,823.26	9,823.26	9,823.26	58,939.56	50.00%	58,939.44
	OBRAS Y SERVICIOS PUBLICOS	559,602.00	0.00	559,602.00	46,633.52	46,734.63	46,633.52	46,633.52	46,633.52	48,992.52	282,261.23	50.44%	277,340.77
	FONDOS FEDERALES	637,929.00	0.00	637,929.00	53,160.75	53,160.75	53,160.75	53,916.60	53,160.75	53,160.75	319,720.35	50.12%	318,208.65
4102202	QUINQUENIOS	17,000.00	40,000.00	57,000.00	8,910.00	8,980.00	9,132.00	9,248.00	9,248.00	9,170.00	54,688.00	95.94%	2,312.00
	GOBERNACION	15,000.00	40,000.00	55,000.00	8,832.00	8,902.00	9,054.00	9,170.00	9,170.00	9,092.00	54,220.00	98.58%	780.00
	FONDOS FEDERALES	2,000.00	0.00	2,000.00	78.00	78.00	78.00	78.00	78.00	78.00	468.00	23.40%	1,532.00
4102204	PRIMA VACACIONAL	265,038.60	-83,000.00	182,038.60	0.00	1,594.77	710.00	3,761.78	3,459.06	12,492.40	22,018.01	12.10%	160,020.59
	GOBERNACION	89,650.60	-15,000.00	74,650.60	0.00	0.00	0.00	629.69	0.00	2,741.07	3,370.76	4.52%	71,279.84
	HACIENDA	15,717.20	0.00	15,717.20	0.00	0.00	0.00	0.00	0.00	462.50	462.50	2.94%	15,254.70
	OBRAS Y SERVICIOS PUBLICOS	74,613.60	-18,000.00	56,613.60	0.00	1,594.77	0.00	944.77	800.10	4,046.88	7,386.52	13.05%	49,227.08
	FONDOS FEDERALES	85,057.20	-50,000.00	35,057.20	0.00	0.00	710.00	2,187.32	2,658.96	5,241.95	10,798.23	30.80%	24,258.97
4102205	INCENTIVOS	40,000.00	0.00	40,000.00	3,776.00	3,776.00	14,276.00	3,776.00	4,776.00	3,776.00	34,156.00	85.39%	5,844.00
	GOBERNACION	40,000.00	0.00	40,000.00	3,776.00	3,776.00	14,276.00	3,776.00	4,776.00	3,776.00	34,156.00	85.39%	5,844.00
4102209	PENSIONES VITALICIAS	560,000.00	0.00	560,000.00	63,926.00	63,926.00	63,926.00	63,176.00	63,176.00	63,176.00	381,306.00	68.09%	178,694.00
	GOBERNACION	560,000.00	0.00	560,000.00	63,926.00	63,926.00	63,926.00	63,176.00	63,176.00	63,176.00	381,306.00	68.09%	178,694.00
4102211	UNIFORMES	330,000.00	-80,000.00	250,000.00	0.00	0.00	2,315.39	2,000.00	0.00	0.00	4,315.39	1.73%	245,684.61
	GOBERNACION	80,000.00	-30,000.00	50,000.00	0.00	0.00	2,315.39	2,000.00	0.00	0.00	4,315.39	8.63%	45,684.61
	FONDOS FEDERALES	250,000.00	-50,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	200,000.00
4102213	OTRAS PRESTACIONES	513,000.00	-50,000.00	463,000.00	52,010.00	11,702.00	62,030.00	48,655.00	58,824.00	57,298.00	290,519.00	62.75%	172,481.00
	FONDOS FEDERALES	513,000.00	-50,000.00	463,000.00	52,010.00	11,702.00	62,030.00	48,655.00	58,824.00	57,298.00	290,519.00	62.75%	172,481.00
4103	**MATERIALES Y SUMINISTROS**	**5,348,500.00**	**-594,000.00**	**4,754,500.00**	**449,654.83**	**312,854.72**	**609,492.04**	**771,144.36**	**631,346.36**	**546,766.20**	**3,321,258.51**	**69.86%**	**1,433,241.49**
4103301	CONSUMO DE ENERGIA ELECTRICA	1,640,000.00	-50,000.00	1,590,000.00	142,521.00	0.00	11,424.97	496,574.00	191,188.00	253,684.00	1,095,391.97	68.89%	494,608.03
	OBRAS Y SERVICIOS PUBLICOS	1,600,000.00	-50,000.00	1,550,000.00	142,521.00	0.00	0.00	496,574.00	184,756.00	253,684.00	1,077,535.00	69.52%	472,465.00
	FONDOS FEDERALES	40,000.00	0.00	40,000.00	0.00	0.00	11,424.97	0.00	6,432.00	0.00	17,856.97	44.64%	22,143.03
4103302	SERVICIO DE TELEFONO, RADIO E INTERNET	240,000.00	0.00	240,000.00	17,619.00	11,519.00	39,919.22	20,762.24	25,596.82	16,189.00	131,605.28	54.84%	108,394.72
	GOBERNACION	192,000.00	-15,000.00	177,000.00	14,257.85	8,885.00	25,149.07	14,220.54	18,386.93	12,192.00	93,091.39	52.59%	83,908.61
	HACIENDA	18,000.00	0.00	18,000.00	1,280.57	1,317.00	814.57	999.85	1,564.94	917.00	6,893.93	38.30%	11,106.07
	OBRAS Y SERVICIOS PUBLICOS	5,000.00	15,000.00	20,000.00	2,080.58	1,317.00	3,609.58	3,624.85	3,864.95	1,317.00	15,813.96	79.07%	4,186.04
	FONDOS FEDERALES	25,000.00	0.00	25,000.00	0.00	0.00	10,346.00	1,917.00	1,780.00	1,763.00	15,806.00	63.22%	9,194.00
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	13,000.00	0.00	13,000.00	86.00	0.00	79.00	120.00	93.00	270.00	648.00	4.98%	12,352.00
	GOBERNACION	3,000.00	0.00	3,000.00	86.00	0.00	79.00	120.00	93.00	270.00	648.00	21.60%	2,352.00
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00

H. CONGRESO DEL ESTADO DE SINALOA
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San Ignacio

LVIII Legislatura

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
4103304	COMBUSTIBLES Y LUBRICANTES	1,227,000.00	335,000.00	1,562,000.00	114,742.50	217,458.19	250,063.57	290,198.95	334,905.81	184,607.63	1,391,976.65	89.12%	170,023.35
	GOBERNACION	309,000.00	255,000.00	564,000.00	37,288.29	73,414.90	83,815.23	101,869.85	141,933.67	56,944.84	495,266.78	87.81%	68,733.22
	HACIENDA	55,000.00	0.00	55,000.00	4,766.98	9,054.47	7,004.29	4,557.99	7,036.87	3,789.23	36,209.83	65.84%	18,790.17
	OBRAS Y SERVICIOS PUBLICOS	543,000.00	80,000.00	623,000.00	45,509.45	71,232.64	130,180.90	116,436.83	128,051.37	72,957.26	564,368.45	90.59%	58,631.55
	FONDOS FEDERALES	320,000.00	0.00	320,000.00	27,177.78	63,756.18	29,063.15	67,334.28	57,883.90	50,916.30	296,131.59	92.54%	23,868.41
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	165,500.00	-5,000.00	160,500.00	3,370.54	11,696.13	15,879.15	1,360.53	550.56	13,102.18	45,959.09	28.63%	114,540.91
	GOBERNACION	99,500.00	0.00	99,500.00	1,138.06	7,226.34	8,300.18	951.21	1,575.70	10,947.68	30,139.17	30.29%	69,360.83
	HACIENDA	41,000.00	0.00	41,000.00	1,103.88	2,787.72	5,106.10	259.26	0.00	448.55	9,705.51	23.67%	31,294.49
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	0.00	15,000.00	1,128.60	1,682.07	2,472.87	150.06	-1,025.14	1,705.95	6,114.41	40.76%	8,885.59
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4103306	ARTICULOS DEPORTIVOS	15,000.00	0.00	15,000.00	0.00	1,410.00	1,035.00	4,917.75	0.00	1,742.50	9,105.25	60.70%	5,894.75
	GOBERNACION	15,000.00	0.00	15,000.00	0.00	1,410.00	1,035.00	4,917.75	0.00	1,742.50	9,105.25	60.70%	5,894.75
4103307	ARTICULOS DE ASEO Y LIMPIA	73,000.00	-25,000.00	48,000.00	6,046.09	3,768.94	1,416.50	2,089.99	-3,768.94	2,489.80	12,042.38	25.09%	35,957.62
	GOBERNACION	20,000.00	0.00	20,000.00	4,404.25	3,056.90	0.00	1,466.22	-3,056.90	2,084.04	7,954.51	39.77%	12,045.49
	OBRAS Y SERVICIOS PUBLICOS	23,000.00	-5,000.00	18,000.00	1,641.84	712.04	0.00	623.77	-712.04	0.00	2,265.61	12.59%	15,734.39
	FONDOS FEDERALES	30,000.00	-20,000.00	10,000.00	0.00	0.00	1,416.50	0.00	0.00	405.76	1,822.26	18.22%	8,177.74
4103308	MEDICINAS Y SERVICIOS MEDICOS	776,500.00	-1,000.00	775,500.00	161,993.26	56,627.61	282,127.64	-54,406.86	77,156.82	63,954.90	587,453.37	75.75%	188,046.63
	GOBERNACION	400,500.00	18,000.00	418,500.00	99,290.29	35,480.44	72,941.40	44,949.09	42,822.40	30,384.20	325,867.82	77.87%	92,632.18
	HACIENDA	71,000.00	14,000.00	85,000.00	18,102.64	5,165.44	15,717.46	5,593.83	13,899.54	12,091.85	70,570.76	83.02%	14,429.24
	OBRAS Y SERVICIOS PUBLICOS	205,000.00	-33,000.00	172,000.00	40,359.72	11,619.68	175,436.60	-131,770.67	16,849.51	10,853.44	123,348.28	71.71%	48,651.72
	FONDOS FEDERALES	100,000.00	0.00	100,000.00	4,240.61	4,362.05	18,032.18	26,820.89	3,585.37	10,625.41	67,666.51	67.67%	32,333.49
4103309	FLETES Y ACARREOS	20,000.00	-5,000.00	15,000.00	329.90	1,000.00	0.00	2,200.00	664.00	4,000.00	8,193.90	54.63%	6,806.10
	OBRAS Y SERVICIOS PUBLICOS	20,000.00	-5,000.00	15,000.00	329.90	1,000.00	0.00	2,200.00	664.00	4,000.00	8,193.90	54.63%	6,806.10
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	70,000.00	-6,000.00	64,000.00	1,108.04	263.99	3,327.99	3,683.00	2,926.29	2,584.25	13,893.56	21.71%	50,106.44
	GOBERNACION	23,000.00	0.00	23,000.00	270.00	0.00	57.99	0.00	1,000.00	512.25	1,840.24	8.00%	21,159.76
	OBRAS Y SERVICIOS PUBLICOS	37,000.00	-6,000.00	31,000.00	838.04	263.99	3,270.00	3,683.00	1,926.29	2,072.00	12,053.32	38.88%	18,946.68
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4103311	ARREGLOS FLORALES Y CORONAS	24,000.00	-5,000.00	19,000.00	0.00	402.50	2,250.00	0.00	0.00	300.00	2,952.50	15.54%	16,047.50
	GOBERNACION	14,000.00	-5,000.00	9,000.00	0.00	402.50	2,250.00	0.00	0.00	300.00	2,952.50	32.81%	6,047.50
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4103312	MATERIAL FOTOGRAFICO	31,000.00	0.00	31,000.00	1,838.50	0.00	819.00	964.75	2,034.00	700.00	6,356.25	20.50%	24,643.75
	GOBERNACION	15,000.00	0.00	15,000.00	1,838.50	0.00	0.00	964.75	2,034.00	700.00	5,537.25	36.92%	9,462.75
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	0.00	6,000.00	0.00	0.00	819.00	0.00	0.00	0.00	819.00	13.65%	5,181.00
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	40,000.00
	FONDOS FEDERALES	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	40,000.00
4103314	SERVICIOS DE FOTOCOPIADO	50,000.00	-5,000.00	45,000.00	0.00	0.00	0.00	1,765.01	0.00	172.50	1,937.51	4.31%	43,062.49
	GOBERNACION	30,000.00	0.00	30,000.00	0.00	0.00	0.00	735.00	0.00	0.00	735.00	2.45%	29,265.00
	HACIENDA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	1,030.01	0.00	0.00	1,030.01	20.60%	3,969.99
	OBRAS Y SERVICIOS PUBLICOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	172.50	172.50	3.45%	4,827.50
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4103315	CONSUMO DE AGUA	867,000.00	-805,000.00	62,000.00	0.00	1,233.36	0.00	0.00	0.00	2,429.44	3,662.80	5.91%	58,337.20
	GOBERNACION	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,000.00
	OBRAS Y SERVICIOS PUBLICOS	850,000.00	-800,000.00	50,000.00	0.00	1,233.36	0.00	0.00	0.00	2,429.44	3,662.80	7.33%	46,337.20
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4103316	CONSUMO DE GAS	5,000.00	3,000.00	8,000.00	0.00	0.00	0.00	556.00	0.00	540.00	1,096.00	13.70%	6,904.00
	GOBERNACION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	FONDOS FEDERALES	0.00	3,000.00	3,000.00	0.00	0.00	0.00	556.00	0.00	540.00	1,096.00	36.53%	1,904.00
4103317	PROGRAMAS Y ACCESORIOS PARA EQUIPO DE COMPUTO	91,500.00	-25,000.00	66,500.00	0.00	7,475.00	1,150.00	359.00	0.00	0.00	8,984.00	13.51%	57,516.00
	GOBERNACION	23,000.00	0.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	23,000.00
	HACIENDA	36,500.00	-10,000.00	26,500.00	0.00	7,475.00	0.00	0.00	0.00	0.00	7,475.00	28.21%	19,025.00
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	0.00	12,000.00	0.00	0.00	1,150.00	359.00	0.00	0.00	1,509.00	12.58%	10,491.00
	FONDOS FEDERALES	20,000.00	-15,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00

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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2006

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4104	**SERVICIOS GENERALES**	**1,721,298.70**	**-24,000.00**	**1,697,298.70**	**142,198.46**	**100,608.71**	**147,162.10**	**203,913.64**	**152,665.65**	**285,729.62**	**1,032,278.18**	**60.82%**	**665,020.52**
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	110,000.00	-15,000.00	95,000.00	24,052.33	0.00	0.00	1,747.54	0.00	45,610.41	71,410.28	75.17%	23,589.72
	OBRAS Y SERVICIOS PUBLICOS	110,000.00	-15,000.00	95,000.00	24,052.33	0.00	0.00	1,747.54	0.00	45,610.41	71,410.28	75.17%	23,589.72
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	50,700.00	-11,000.00	39,700.00	0.00	0.00	1,138.50	0.00	0.00	0.00	1,138.50	2.87%	38,561.50
	GOBERNACION	29,700.00	-6,000.00	23,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	23,700.00
	HACIENDA	10,000.00	0.00	10,000.00	0.00	0.00	1,138.50	0.00	0.00	0.00	1,138.50	11.39%	8,861.50
	OBRAS Y SERVICIOS PUBLICOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4104404	MANTENIMIENTO DE CALLES	40,000.00	-15,000.00	25,000.00	0.00	0.00	1,080.00	232.00	0.00	4,675.85	5,987.85	23.95%	19,012.15
	OBRAS PUBLICAS	40,000.00	-15,000.00	25,000.00	0.00	0.00	1,080.00	232.00	0.00	4,675.85	5,987.85	23.95%	19,012.15
4104405	MANTENIMIENTO DE PANTEONES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	1.20%	9,880.00
	OBRAS PUBLICAS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00	1.20%	9,880.00
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	51,000.00	7,000.00	58,000.00	4,277.30	75.00	961.67	23,215.47	8,676.96	3,324.07	40,530.47	69.88%	17,469.53
	GOBERNACION	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	OBRAS Y SERVICIOS PUBLICOS	30,000.00	12,000.00	42,000.00	4,277.30	75.00	961.67	23,215.47	8,676.96	2,699.07	39,905.47	95.01%	2,094.53
	FONDOS FEDERALES	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	625.00	625.00	5.68%	10,375.00
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	10,000.00	0.00	10,000.00	0.00	8,143.15	0.00	0.00	0.00	0.00	8,143.15	81.43%	1,856.85
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	0.00	10,000.00	0.00	8,143.15	0.00	0.00	0.00	0.00	8,143.15	81.43%	1,856.85
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	1,091,598.70	103,000.00	1,194,598.70	104,576.01	90,657.61	132,012.56	167,406.83	137,975.05	215,432.09	848,060.15	70.99%	346,538.55
	GOBERNACION	484,947.00	-108,000.00	376,947.00	26,901.99	18,695.19	35,241.36	41,081.00	42,656.86	55,548.03	220,124.43	58.40%	156,822.57
	HACIENDA	60,000.00	-20,000.00	40,000.00	0.00	5,774.00	0.00	400.00	9,082.71	1,495.00	16,751.71	41.88%	23,248.29
	OBRAS Y SERVICIOS PUBLICOS	426,651.70	231,000.00	657,651.70	77,674.02	60,645.42	94,524.20	105,807.33	81,131.63	136,356.55	556,139.15	84.56%	101,512.55
	FONDOS FEDERALES	120,000.00	0.00	120,000.00	0.00	5,543.00	2,247.00	20,118.50	5,103.85	22,032.51	55,044.86	45.87%	64,955.14
4104410	CONSERVACION DE PARQUES Y JARDINES	70,000.00	-30,000.00	40,000.00	565.02	0.00	2,424.37	0.00	520.00	247.96	3,757.35	9.39%	36,242.65
	OBRAS Y SERVICIOS PUBLICOS	70,000.00	-30,000.00	40,000.00	565.02	0.00	2,424.37	0.00	520.00	247.96	3,757.35	9.39%	36,242.65
4104411	ALIMENTACION Y TRASLADO DE REOS	50,000.00	-18,000.00	32,000.00	0.00	0.00	0.00	189.00	0.00	9,819.00	10,008.00	31.28%	21,992.00
	GOBERNACION	50,000.00	-30,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00
	FONDOS FEDERALES	0.00	12,000.00	12,000.00	0.00	0.00	0.00	189.00	0.00	9,819.00	10,008.00	83.40%	1,992.00
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	75,000.00	-10,000.00	65,000.00	1,375.40	0.00	9,200.00	10,570.80	207.00	0.00	21,353.20	32.85%	43,646.80
	GOBERNACION	25,000.00	0.00	25,000.00	343.85	0.00	0.00	0.00	0.00	0.00	343.85	1.38%	24,656.15
	HACIENDA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	OBRAS Y SERVICIOS PUBLICOS	5,000.00	0.00	5,000.00	1,031.55	0.00	0.00	0.00	207.00	0.00	1,238.55	24.77%	3,761.45
	FONDOS FEDERALES	40,000.00	-10,000.00	30,000.00	0.00	0.00	9,200.00	10,570.80	0.00	0.00	19,770.80	65.90%	10,229.20
4104413	SERVICIOS DE VIALIDAD	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	286.99	286.99	14.35%	1,713.01
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	286.99	286.99	14.35%	1,713.01
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	95,000.00	-30,000.00	65,000.00	0.00	0.00	0.00	552.00	1,725.00	3,645.50	5,922.50	9.11%	59,077.50
	GOBERNACION	33,500.00	0.00	33,500.00	0.00	0.00	0.00	0.00	0.00	2,126.53	2,126.53	6.35%	31,373.47
	HACIENDA	24,500.00	-10,000.00	14,500.00	0.00	0.00	0.00	0.00	1,725.00	911.39	2,636.39	18.18%	11,863.61
	OBRAS Y SERVICIOS PUBLICOS	17,000.00	-10,000.00	7,000.00	0.00	0.00	0.00	552.00	0.00	607.58	1,159.58	16.57%	5,840.42
	FONDOS FEDERALES	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	66,000.00	-5,000.00	61,000.00	7,352.40	1,732.95	345.00	0.00	3,561.64	2,567.75	15,559.74	25.51%	45,440.26
	GOBERNACION	33,000.00	0.00	33,000.00	4,110.40	0.00	345.00	0.00	2,205.99	2,567.75	9,229.14	27.97%	23,770.86
	HACIENDA	15,000.00	0.00	15,000.00	1,747.00	1,136.20	0.00	0.00	1,159.00	0.00	4,042.20	26.95%	10,957.80
	OBRAS Y SERVICIOS PUBLICOS	8,000.00	0.00	8,000.00	1,495.00	596.75	0.00	0.00	196.65	0.00	2,288.40	28.61%	5,711.60
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4105	**GASTOS ADMINISTRATIVOS**	**1,988,590.10**	**179,000.00**	**2,167,590.10**	**134,458.73**	**145,911.39**	**262,833.53**	**376,868.46**	**248,154.29**	**383,015.89**	**1,551,242.29**	**71.57%**	**616,347.81**
4105501	SUSCRIPCIONES Y LIBROS	18,000.00	-10,000.00	8,000.00	0.00	1,360.00	0.00	480.00	448.00	976.00	3,264.00	40.80%	4,736.00
	GOBERNACION	18,000.00	-10,000.00	8,000.00	0.00	1,360.00	0.00	480.00	448.00	976.00	3,264.00	40.80%	4,736.00
4105502	SEGUROS Y FIANZAS	75,000.00	5,000.00	80,000.00	0.00	0.00	0.00	67,488.53	0.00	0.00	67,488.53	84.36%	12,511.47
	GOBERNACION	20,000.00	0.00	20,000.00	0.00	0.00	0.00	9,137.90	0.00	0.00	9,137.90	45.69%	10,862.10
	FONDOS FEDERALES	55,000.00	5,000.00	60,000.00	0.00	0.00	0.00	58,350.63	0.00	0.00	58,350.63	97.25%	1,649.37

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4105503	ARRENDAMIENTO	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	GOBERNACION	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	269,000.00	-45,000.00	224,000.00	8,212.21	28,999.75	26,397.61	14,189.17	34,622.96	21,648.10	134,069.80	59.85%	89,930.20
	GOBERNACION	178,000.00	-20,000.00	158,000.00	6,582.71	26,051.10	21,004.62	8,581.98	25,057.30	16,642.47	103,920.18	65.77%	54,079.82
	HACIENDA	45,000.00	-15,000.00	30,000.00	169.00	1,069.20	1,253.50	420.00	3,136.80	938.10	6,986.60	23.29%	23,013.40
	OBRAS Y SERVICIOS PUBLICOS	20,000.00	5,000.00	25,000.00	866.50	1,879.45	3,937.09	5,187.19	6,428.86	3,902.53	22,201.62	88.81%	2,798.38
	FONDOS FEDERALES	26,000.00	-15,000.00	11,000.00	594.00	0.00	202.40	0.00	0.00	165.00	961.40	8.74%	10,038.60
4105505	COMISIONES CONFERIDAS(VIATICOS EN BASE A TEBULADOR DEL AYUNTAMIENTO)	35,000.00	-15,000.00	20,000.00	140.00	0.00	0.00	360.00	1,390.00	2,413.00	4,303.00	21.52%	15,697.00
	GOBERNACION	35,000.00	-15,000.00	20,000.00	140.00	0.00	0.00	360.00	1,390.00	2,413.00	4,303.00	21.52%	15,697.00
4105506	HONORARIOS PROFESIONALES	0.00	117,000.00	117,000.00	0.00	0.00	25,912.50	40,250.00	17,227.00	28,825.00	112,214.50	95.91%	4,785.50
	GOBERNACION	0.00	77,000.00	77,000.00	0.00	0.00	10,962.50	25,300.00	9,752.00	28,825.00	74,839.50	97.19%	2,160.50
	HACIENDA	0.00	40,000.00	40,000.00	0.00	0.00	14,950.00	14,950.00	7,475.00	0.00	37,375.00	93.44%	2,625.00
4105507	IMPUESTOS Y DERECHOS	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	9,000.00
	GASTOS ADMINISTRATIVOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	FONDOS FEDERALES	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
4105509	CAPACITACION Y ADIESTRAMIENTO	22,000.00	-5,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	17,000.00
	GOBERNACION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	HACIENDA	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,000.00
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4105510	DIFUSIÓN SOCIAL	48,000.00	-10,000.00	38,000.00	0.00	0.00	0.00	13,800.00	1,500.00	0.00	15,300.00	40.26%	22,700.00
	GOBERNACION	25,000.00	0.00	25,000.00	0.00	0.00	0.00	13,800.00	1,500.00	0.00	15,300.00	61.20%	9,700.00
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	FONDOS FEDERALES	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4105511	IMPRESION DE FORMAS	70,000.00	-20,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	3,795.00	3,795.00	7.59%	46,205.00
	GOBERNACION	25,000.00	-5,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00
	HACIENDA	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	3,795.00	3,795.00	25.30%	11,205.00
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4105512	TENENCIAS, PLACAS Y CALCOMANIA	60,000.00	-20,000.00	40,000.00	0.00	0.00	24,234.35	0.00	0.00	0.00	24,234.35	60.59%	15,765.65
	GOBERNACION	50,000.00	-15,000.00	35,000.00	0.00	0.00	24,234.35	0.00	0.00	0.00	24,234.35	69.24%	10,765.65
	FONDOS FEDERALES	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4105513	ATENCION A INVITADOS ESPECIALES	149,000.00	95,000.00	244,000.00	29,164.94	14,817.07	56,028.43	30,339.36	15,160.54	57,249.51	202,759.85	83.10%	41,240.15
	GOBERNACION	87,000.00	91,000.00	178,000.00	28,351.79	14,404.42	33,234.93	26,489.36	13,602.07	34,829.83	150,912.40	84.78%	27,087.60
	HACIENDA	10,000.00	12,000.00	22,000.00	813.15	412.65	0.00	0.00	-61.65	218.50	1,382.65	6.28%	20,617.35
	OBRAS Y SERVICIOS PUBLICOS	25,000.00	-8,000.00	17,000.00	0.00	0.00	0.00	3,850.00	1,620.12	5,951.05	11,421.17	67.18%	5,578.83
	FONDOS FEDERALES	27,000.00	0.00	27,000.00	0.00	0.00	22,793.50	0.00	0.00	16,250.13	39,043.63	144.61%	-12,043.63
4105514	OTROS GASTOS ADMINISTRATIVOS	1,050,068.60	0.00	1,050,068.60	71,226.83	75,499.43	97,959.01	147,353.42	155,718.40	241,267.63	789,024.72	75.14%	261,043.88
	GOBERNACION	1,050,068.60	0.00	1,050,068.60	71,226.83	75,499.43	97,959.01	147,353.42	155,718.40	241,267.63	789,024.72	75.14%	261,043.88
4105515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	17,500.00	95,000.00	112,500.00	15,057.41	10,853.11	11,619.47	49,254.15	8,280.42	12,828.77	107,893.33	95.91%	4,606.67
	GASTOS ADMINISTRATIVOS	15,000.00	90,000.00	105,000.00	13,991.36	10,023.95	10,541.92	47,825.87	7,348.95	11,683.37	101,415.42	96.59%	3,584.58
	FONDOS FEDERALES	2,500.00	5,000.00	7,500.00	1,066.05	829.16	1,077.55	1,428.28	931.47	1,145.40	6,477.91	86.37%	1,022.09
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	30,235.70	0.00	30,235.70	0.00	4,367.03	4,942.80	3,338.83	3,791.97	3,997.88	20,438.51	67.60%	9,797.19
	GASTOS ADMINISTRATIVOS	30,235.70	0.00	30,235.70	0.00	4,367.03	4,942.80	3,338.83	3,791.97	3,997.88	20,438.51	67.60%	9,797.19
4105520	SERVICIO TECNICO DE CATASTRO (ISAI,PREDIAL)	32,000.00	25,000.00	57,000.00	8,265.34	7,623.00	13,347.36	7,623.00	7,623.00	7,623.00	52,104.70	91.41%	4,895.30
	GASTOS ADMINISTRATIVOS	32,000.00	25,000.00	57,000.00	8,265.34	7,623.00	13,347.36	7,623.00	7,623.00	7,623.00	52,104.70	91.41%	4,895.30
4105521	C O C C A F	28,704.00	-8,000.00	20,704.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	14,352.00	69.32%	6,352.00
	GASTOS ADMINISTRATIVOS	28,704.00	-8,000.00	20,704.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00	14,352.00	69.32%	6,352.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	GOBERNACION	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4105523	CREDITO AL SALARIO	35,081.80	-5,000.00	30,081.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,081.80
	GASTOS ADMINISTRATIVOS	10,000.00	-5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	FONDOS FEDERALES	25,081.80	0.00	25,081.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	25,081.80

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San Ignacio

LVIII Legislatura

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4106	**APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL**	**1,097,030.00**	**160,000.00**	**1,257,030.00**	**85,947.31**	**165,699.45**	**172,103.83**	**142,724.24**	**227,462.33**	**131,204.40**	**925,141.56**	**73.60%**	**331,888.44**
4106602	APOYOS A LA EDUCACIÓN	150,000.00	0.00	150,000.00	20,077.28	25,828.48	27,007.69	14,773.27	22,416.88	17,189.80	127,293.40	84.86%	22,706.60
	GOBERNACION	150,000.00	0.00	150,000.00	20,077.28	25,828.48	27,007.69	14,773.27	22,416.88	17,189.80	127,293.40	84.86%	22,706.60
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	555,030.00	-60,000.00	495,030.00	13,215.00	78,143.00	14,140.05	62,594.15	46,604.05	32,464.05	247,160.30	49.93%	247,869.70
	GOBERNACION	555,030.00	-60,000.00	495,030.00	13,215.00	78,143.00	14,140.05	62,594.15	46,604.05	32,464.05	247,160.30	49.93%	247,869.70
4106608	BECAS	122,000.00	-45,000.00	77,000.00	0.00	3,300.00	9,728.50	11,389.72	6,250.00	6,750.00	37,418.22	48.60%	39,581.78
	GOBERNACION	122,000.00	-45,000.00	77,000.00	0.00	3,300.00	9,728.50	11,389.72	6,250.00	6,750.00	37,418.22	48.60%	39,581.78
4106609	APOYO AL DEPORTE	50,000.00	-15,000.00	35,000.00	1,910.84	640.03	642.00	4,583.05	7,369.50	4,500.00	19,645.42	56.13%	15,354.58
	GOBERNACION	50,000.00	-15,000.00	35,000.00	1,910.84	640.03	642.00	4,583.05	7,369.50	4,500.00	19,645.42	56.13%	15,354.58
4106620	OTROS APOYOS	220,000.00	280,000.00	500,000.00	50,744.19	57,787.94	120,585.59	49,384.05	144,821.90	70,300.55	493,624.22	98.72%	6,375.78
	GOBERNACION	200,000.00	280,000.00	480,000.00	50,744.19	57,787.94	107,352.13	49,384.05	143,821.90	68,640.61	477,730.82	99.53%	2,269.18
	SEGURIDAD PUBLICA MUNICIPAL	20,000.00	0.00	20,000.00	0.00	0.00	13,233.46	0.00	1,000.00	1,659.94	15,893.40	79.47%	4,106.60
4107	**DEUDA PUBLICA**	**40,000.00**	**1,537,000.00**	**1,577,000.00**	**361,557.28**	**178,057.73**	**325,372.52**	**104,630.85**	**100,000.00**	**501,725.00**	**1,571,343.38**	**99.64%**	**5,656.62**
4107701	ACREEDORES DIVERSOS	20,000.00	994,000.00	1,014,000.00	112,206.35	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00	1,012,206.35	99.82%	1,793.65
	DEUDA PUBLICA	20,000.00	990,000.00	1,010,000.00	108,723.85	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00	1,008,723.85	99.87%	1,276.15
	FONDOS FEDERALES	0.00	4,000.00	4,000.00	3,482.50	0.00	0.00	0.00	0.00	0.00	3,482.50	87.06%	517.50
4107702	PROVEEDORES	20,000.00	543,000.00	563,000.00	249,350.93	78,057.73	225,372.52	4,630.85	0.00	1,725.00	559,137.03	99.31%	3,862.97
	DEUDA PUBLICA	20,000.00	525,000.00	545,000.00	237,665.93	78,057.73	220,860.49	4,630.85	0.00	1,725.00	542,940.00	99.62%	2,060.00
	FONDOS FEDERALES	0.00	18,000.00	18,000.00	11,685.00	0.00	4,512.03	0.00	0.00	0.00	16,197.03	89.98%	1,802.97
4108	**ADQUISICIONES**	**65,000.00**	**4,000.00**	**69,000.00**	**850.00**	**2,875.00**	**0.00**	**0.00**	**12,500.00**	**30,000.00**	**46,225.00**	**66.99%**	**22,775.00**
4108801	MOBILIARIO Y EQUIPO DE OFICINA	25,000.00	-19,000.00	6,000.00	850.00	2,875.00	0.00	0.00	0.00	0.00	3,725.00	62.08%	2,275.00
	ADQUISICIONES	25,000.00	-20,000.00	5,000.00	0.00	2,875.00	0.00	0.00	0.00	0.00	2,875.00	57.50%	2,125.00
	FONDOS FEDERALES	0.00	1,000.00	1,000.00	850.00	0.00	0.00	0.00	0.00	0.00	850.00	85.00%	150.00
4108802	EQUIPO DE TRANSPORTE	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%	0.00
	ADQUISICIONES Y CONSTRUCCIONES	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00%	0.00
4108805	EQUIPO DE COMUNICACION	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	ADQUISICIONES	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4108806	HERRAMIENTA Y EQUIPO	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	ADQUISICIONES	20,000.00	-10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4108809	EQUIPO DE COMPUTO	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	96.15%	500.00
	ADQUISICIONES Y CONSTRUCCIONES	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	96.15%	500.00
4109	**CONSTRUCCIONES**	**8,252,446.30**	**-694,000.00**	**7,558,446.30**	**87,670.09**	**95,796.41**	**60,554.13**	**189,002.40**	**552,886.25**	**695,462.73**	**1,681,372.01**	**22.24%**	**5,877,074.29**
4109909	APLICACION DE IMPUESTO PREDIAL RUSTICO	377,946.30	-80,000.00	297,946.30	38,605.32	16,525.50	0.00	71,742.32	22,658.12	50,072.74	199,604.00	66.99%	98,342.30
	CONSTRUCCIONES	377,946.30	-80,000.00	297,946.30	38,605.32	16,525.50	0.00	71,742.32	22,658.12	50,072.74	199,604.00	66.99%	98,342.30
4109910	OBRA PUBLICA DIRECTA	30,000.00	385,000.00	415,000.00	8,949.58	0.00	8,477.70	1,996.08	11,323.39	381,009.94	411,756.69	99.22%	3,243.31
	CONSTRUCCIONES	30,000.00	385,000.00	415,000.00	8,949.58	0.00	8,477.70	1,996.08	11,323.39	381,009.94	411,756.69	99.22%	3,243.31
4109911	APLICACION FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	7,786,000.00	-1,024,000.00	6,762,000.00	40,115.19	56,736.91	38,076.43	91,551.00	518,904.74	244,380.05	989,764.32	14.64%	5,772,235.68
	FONDOS FEDERALES	7,786,000.00	-1,024,000.00	6,762,000.00	40,115.19	56,736.91	38,076.43	91,551.00	518,904.74	244,380.05	989,764.32	14.64%	5,772,235.68
4109915	APLICACIONES ZOFEMAT	58,500.00	25,000.00	83,500.00	0.00	22,534.00	14,000.00	23,713.00	0.00	20,000.00	80,247.00	96.10%	3,253.00
	CONSTRUCCIONES	58,500.00	25,000.00	83,500.00	0.00	22,534.00	14,000.00	23,713.00	0.00	20,000.00	80,247.00	96.10%	3,253.00
4110	**SUBSIDIOS Y TRANSFERENCIAS**	**1,514,544.00**	**110,000.00**	**1,624,544.00**	**180,156.95**	**178,841.03**	**103,425.03**	**246,364.03**	**111,327.03**	**247,679.53**	**1,067,793.60**	**65.73%**	**556,750.40**
4110111	DIF SISTEMA MUNICIPAL	1,514,544.00	0.00	1,514,544.00	162,671.92	161,356.00	85,940.00	228,879.00	93,842.00	230,194.50	962,883.42	63.58%	551,660.58
	SUBSIDIOS Y TRANSFERENCIAS	1,514,544.00	0.00	1,514,544.00	162,671.92	161,356.00	85,940.00	228,879.00	93,842.00	230,194.50	962,883.42	63.58%	551,660.58
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	110,000.00	110,000.00	17,485.03	17,485.03	17,485.03	17,485.03	17,485.03	17,485.03	104,910.18	95.37%	5,089.82
	SUBSIDIOS Y TRANSFERENCAS	0.00	110,000.00	110,000.00	17,485.03	17,485.03	17,485.03	17,485.03	17,485.03	17,485.03	104,910.18	95.37%	5,089.82

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	TOTAL DE PRESUPUESTO DEL EJERCICIO	43,046,345.20	0.00	43,046,345.20	3,336,404.19	3,082,435.96	3,620,400.87	3,977,414.90	4,010,964.11	4,784,543.72	22,812,163.75	52.99%	20,234,181.45
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00%	-25,000.00
	TOTAL DE EGRESOS	43,046,345.20	0.00	43,046,345.20	3,361,404.19	3,082,435.96	3,620,400.87	3,977,414.90	4,010,964.11	4,784,543.72	22,837,163.75	53.05%	20,209,181.45