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

Rosario

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**	**25,624,073.96**	**154,494.00**	**25,778,567.96**	**2,116,455.76**	**2,037,817.46**	**2,206,016.38**	**2,226,226.71**	**2,289,451.18**	**2,295,628.46**	**13,171,595.95**	**51.10%**	**12,606,972.01**
4101101	SUELDOS ORDINARIOS	21,990,063.00	0.00	21,990,063.00	1,889,866.19	1,706,907.20	1,905,772.00	1,833,050.73	1,893,074.26	1,885,396.25	11,114,066.63	50.54%	10,875,996.37
	GOBERNACION	6,786,957.18	0.00	6,786,957.18	586,090.79	533,343.54	589,355.54	564,590.44	577,453.69	573,254.57	3,424,088.57	50.45%	3,362,868.61
	HACIENDA	1,880,569.98	0.00	1,880,569.98	174,714.18	156,390.63	169,720.04	165,104.02	170,765.67	167,256.34	1,003,950.88	53.39%	876,619.10
	OBRAS Y SERVICIOS PUBLICOS	5,679,807.84	0.00	5,679,807.84	479,069.56	433,609.71	464,969.05	442,980.40	469,564.31	499,656.54	2,789,849.57	49.12%	2,889,958.27
	FONDOS FEDERALES	7,642,728.00	0.00	7,642,728.00	649,991.66	583,563.32	681,727.37	660,375.87	675,290.59	645,228.80	3,896,177.61	50.98%	3,746,550.39
4101102	COMPLEMENTO DE SUELDOS	1,716,310.96	-119,506.00	1,596,804.96	140,523.38	140,511.07	143,738.78	149,455.59	148,703.30	122,953.30	845,885.42	52.97%	750,919.54
	GOBERNACION	1,093,665.36	13,500.00	1,107,165.36	85,702.00	84,702.00	84,702.00	87,702.00	87,702.00	61,702.00	492,212.00	44.46%	614,953.36
	HACIENDA	210,000.00	2,500.00	212,500.00	21,804.57	20,948.40	20,948.40	21,948.40	21,448.40	21,448.40	128,546.57	60.49%	83,953.43
	OBRAS Y SERVICIOS PUBLICOS	12,645.60	27,500.00	40,145.60	1,053.68	1,053.68	5,053.68	6,553.68	7,053.68	7,303.68	28,072.08	69.93%	12,073.52
	FONDOS FEDERALES	400,000.00	-163,006.00	236,994.00	31,963.13	33,806.99	33,034.70	33,251.51	32,499.22	32,499.22	197,054.77	83.15%	39,939.23
4101103	PERSONAL EXTRAORDINARIO	1,900,100.00	278,000.00	2,178,100.00	85,983.95	189,599.19	155,837.02	243,720.39	247,393.63	287,278.91	1,209,813.09	55.54%	968,286.91
	GOBERNACION	826,500.00	29,000.00	855,500.00	14,599.40	90,499.04	33,680.52	94,066.06	140,906.80	97,286.63	471,038.45	55.06%	384,461.55
	HACIENDA	90,800.00	0.00	90,800.00	4,522.50	9,346.50	8,442.00	9,346.50	9,545.00	13,869.00	55,071.50	60.65%	35,728.50
	OBRAS Y SERVICIOS PUBLICOS	982,800.00	249,000.00	1,231,800.00	66,862.05	89,753.65	113,714.50	140,307.83	96,941.83	176,123.28	683,703.14	55.50%	548,096.86
4101104	HORAS EXTRAS	17,600.00	-4,000.00	13,600.00	82.24	800.00	668.58	0.00	279.99	0.00	1,830.81	13.46%	11,769.19
	GOBERNACION	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
	HACIENDA	800.00	0.00	800.00	82.24	0.00	0.00	0.00	0.00	0.00	82.24	10.28%	717.76
	OBRAS Y SERVICIOS PUBLICOS	12,800.00	-4,000.00	8,800.00	0.00	800.00	668.58	0.00	279.99	0.00	1,748.57	19.87%	7,051.43
4102	**PRESTACIONES LABORALES**	**8,382,190.65**	**-685,957.42**	**7,696,233.23**	**404,467.79**	**393,013.62**	**429,845.18**	**448,344.17**	**1,291,920.44**	**540,666.19**	**3,508,257.39**	**45.58%**	**4,187,975.84**
4102201	AGUINALDOS	2,357,854.21	0.00	2,357,854.21	0.00	0.00	1,086.28	0.00	731,816.24	2,550.05	735,452.57	31.19%	1,622,401.64
	GOBERNACION	795,894.30	0.00	795,894.30	0.00	0.00	749.91	0.00	205,480.70	0.00	206,230.61	25.91%	589,663.69
	HACIENDA	213,642.10	0.00	213,642.10	0.00	0.00	0.00	0.00	68,318.92	0.00	68,318.92	31.98%	145,323.18
	SEGURIDAD PUBLICA	678,171.48	0.00	678,171.48	0.00	0.00	336.37	0.00	243,631.94	2,550.05	246,518.36	36.35%	431,653.12
	OBRAS Y SERVICIOS PUBLICOS	670,146.33	0.00	670,146.33	0.00	0.00	0.00	0.00	214,384.68	0.00	214,384.68	31.99%	455,761.65
4102202	QUINQUENIOS	481,543.63	500.00	482,043.63	53,323.91	50,067.30	52,817.10	49,309.20	52,431.99	51,772.08	309,721.58	64.25%	172,322.05
	GOBERNACION	77,819.24	500.00	78,319.24	8,322.51	8,972.77	9,096.24	8,919.64	9,337.65	9,247.08	53,895.89	68.82%	24,423.35
	HACIENDA	66,538.61	0.00	66,538.61	8,338.35	7,531.41	8,176.91	7,686.64	8,025.88	8,086.88	47,846.07	71.91%	18,692.54
	OBRAS Y SERVICIOS PUBLICOS	337,185.78	0.00	337,185.78	36,663.05	33,563.12	35,543.95	32,702.92	35,068.46	34,438.12	207,979.62	61.68%	129,206.16
4102203	CANASTA BASICA	405,650.26	274.86	405,925.12	31,334.04	31,334.04	30,646.89	29,959.74	29,959.74	29,959.74	183,194.19	45.13%	222,730.93
	GOBERNACION	86,089.83	274.86	86,364.69	6,321.78	6,321.78	6,321.78	6,321.78	6,321.78	6,184.35	37,793.25	43.76%	48,571.44
	HACIENDA	44,466.66	0.00	44,466.66	4,122.90	4,122.90	3,985.47	3,848.04	3,848.04	3,848.04	23,775.39	53.47%	20,691.27
	OBRAS Y SERVICIOS PUBLICOS	275,093.77	0.00	275,093.77	20,889.36	20,889.36	20,339.64	19,789.92	19,789.92	19,927.35	121,625.55	44.21%	153,468.22
4102204	PRIMA VACACIONAL	457,169.80	571.05	457,740.85	11,505.41	33,251.41	18,984.48	23,565.57	19,998.21	48,886.44	156,191.52	34.12%	301,549.33
	GOBERNACION	75,449.92	571.05	76,020.97	0.00	2,151.49	356.06	309.99	0.00	12,928.01	15,745.55	20.71%	60,275.42
	HACIENDA	57,370.76	0.00	57,370.76	0.00	0.00	0.00	2,389.77	6,306.94	7,014.34	15,711.05	27.39%	41,659.71
	SEGURIDAD PUBLICA	72,856.66	0.00	72,856.66	321.83	3,885.67	11,190.79	4,555.46	7,631.04	9,762.14	37,346.93	51.26%	35,509.73
	OBRAS Y SERVICIOS PUBLICOS	250,692.46	0.00	250,692.46	11,183.58	27,214.25	7,437.63	16,310.35	6,060.23	19,181.95	87,387.99	34.86%	163,304.47
	FONDOS FEDERALES	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	800.00
4102208	IMDEMNIZACIONES	10,500.00	24,000.00	34,500.00	0.00	0.00	0.00	0.00	7,000.00	27,000.00	34,000.00	98.55%	500.00
	GOBERNACION	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	7,000.00	10,000.00	17,000.00	100.00%	0.00
	SEGURIDAD PUBLICA	0.00	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	100.00%	0.00
	SERVICIOS Y OBRAS PUBLICAS	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500.00
4102209	PENSIONES VITALICIAS	1,049,709.49	0.00	1,049,709.49	91,285.37	82,832.03	107,652.62	133,917.25	170,377.54	129,454.37	715,519.18	68.16%	334,190.31
	GOBERNACION	1,049,709.49	0.00	1,049,709.49	91,285.37	82,832.03	107,652.62	133,917.25	170,377.54	129,454.37	715,519.18	68.16%	334,190.31
4102210	CUOTAS IMSS, ISSSTE, ETC.	2,123,196.20	8,852.41	2,132,048.61	181,708.14	161,528.47	181,789.49	177,136.28	182,613.09	175,588.46	1,060,363.93	49.73%	1,071,684.68
	GOBERNACION	267,357.89	8,852.41	276,210.30	25,127.32	22,679.97	24,914.95	25,227.47	25,967.17	24,916.97	148,833.85	53.88%	127,376.45
	HACIENDA	158,258.43	0.00	158,258.43	13,743.18	11,785.84	12,779.10	12,221.68	12,731.69	12,320.98	75,582.47	47.76%	82,675.96
	SEGURIDAD PUBLICA	984,082.43	0.00	984,082.43	79,950.44	70,008.32	82,638.29	81,380.14	82,359.25	78,130.47	474,466.91	48.21%	509,615.52
	OBRAS Y SERVICIOS PUBLICOS	713,497.45	0.00	713,497.45	62,887.20	57,054.34	61,457.15	58,306.99	61,554.98	60,220.04	361,480.70	50.66%	352,016.75
4102211	UNIFORMES	193,000.00	-66,000.00	127,000.00	0.00	0.00	0.00	0.00	45,597.50	0.00	45,597.50	35.90%	81,402.50
	HACIENDA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	FONDOS FEDERALES	190,000.00	-66,000.00	124,000.00	0.00	0.00	0.00	0.00	45,597.50	0.00	45,597.50	36.77%	78,402.50
4102213	OTRAS PRESTACIONES	143,400.00	48,844.26	192,244.26	290.10	2,259.00	2,752.28	2,169.10	14,310.01	36,538.97	58,319.46	30.34%	133,924.80

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

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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
	GOBERNACION	23,300.00	3,544.26	26,844.26	0.00	2,259.00	1,253.37	0.00	0.00	4,522.50	8,034.87	29.93%	18,809.39
	HACIENDA	6,800.00	0.00	6,800.00	0.00	0.00	0.00	0.00	812.85	0.00	812.85	11.95%	5,987.15
	SEGURIDAD PUBLICA	69,400.00	45,300.00	114,700.00	290.10	0.00	1,498.91	2,169.10	11,342.26	32,016.47	47,316.84	41.25%	67,383.16
	OBRAS Y SERVICIOS PUBLICOS	43,900.00	0.00	43,900.00	0.00	0.00	0.00	0.00	2,154.90	0.00	2,154.90	4.91%	41,745.10
4102214	VIDA CARA	1,138,417.39	-703,000.00	435,417.39	35,020.82	31,741.37	34,116.04	32,287.03	34,268.77	33,520.55	200,954.58	46.15%	234,462.81
	GOBERNACION	73,524.47	0.00	73,524.47	6,423.53	5,779.02	6,394.53	6,272.98	6,586.51	6,365.69	37,822.26	51.44%	35,702.21
	HACIENDA	59,098.08	0.00	59,098.08	4,854.79	4,384.98	4,727.95	4,490.68	4,711.86	4,679.80	27,850.06	47.13%	31,248.02
	OBRAS Y SERVICIOS PUBLICOS	1,005,794.84	-703,000.00	302,794.84	23,742.50	21,577.37	22,993.56	21,523.37	22,970.40	22,475.06	135,282.26	44.68%	167,512.58
4102215	VACACIONES	21,749.67	0.00	21,749.67	0.00	0.00	0.00	0.00	3,547.35	5,395.53	8,942.88	41.12%	12,806.79
	HACIENDA	9,667.38	0.00	9,667.38	0.00	0.00	0.00	0.00	3,547.35	5,395.53	8,942.88	92.51%	724.50
	OBRAS Y SERVICIOS PUBLICOS	448.01	0.00	448.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	448.01
	FONDOS FEDERALES	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
4103	**MATERIALES Y SUMINISTROS**	**6,718,407.07**	**4,171,950.00**	**10,890,357.07**	**960,100.04**	**740,141.53**	**904,304.73**	**798,923.71**	**981,360.98**	**906,416.03**	**5,291,247.02**	**48.59%**	**5,599,110.05**
4103301	CONSUMO DE ENERGIA ELECTRICA	3,500,000.00	3,500,000.00	7,000,000.00	652,393.00	467,612.00	575,887.00	466,600.00	581,472.00	506,954.00	3,250,918.00	46.44%	3,749,082.00
	OBRAS Y SERVICIOS PUBLICOS	3,500,000.00	3,500,000.00	7,000,000.00	652,393.00	467,612.00	575,887.00	466,600.00	581,472.00	506,954.00	3,250,918.00	46.44%	3,749,082.00
4103302	SERVICIO DE TELEFONO, RADIO E INTERNET	371,207.07	-33,800.00	337,407.07	500.00	24,994.50	36,658.01	35,385.00	43,225.00	38,745.00	179,507.51	53.20%	157,899.56
	GOBERNACION	244,630.92	-24,800.00	219,830.92	0.00	14,660.50	24,117.01	22,495.00	29,186.00	24,435.00	114,893.51	52.26%	104,937.41
	HACIENDA	46,302.90	-7,000.00	39,302.90	500.00	3,646.00	3,280.00	4,147.00	5,645.00	6,386.00	23,604.00	60.06%	15,698.90
	SEGURIDAD PUBLICA	65,273.25	10,000.00	75,273.25	0.00	6,688.00	9,261.00	8,743.00	7,832.00	7,924.00	40,448.00	53.73%	34,825.25
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	-12,000.00	3,000.00	0.00	0.00	0.00	0.00	562.00	0.00	562.00	18.73%	2,438.00
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	9,100.00	-700.00	8,400.00	386.45	514.30	220.00	200.00	239.00	1,133.29	2,693.04	32.06%	5,706.96
	GOBERNACION	6,400.00	-1,500.00	4,900.00	208.15	514.30	0.00	0.00	239.00	0.00	961.45	19.62%	3,938.55
	HACIENDA	1,100.00	0.00	1,100.00	178.30	0.00	0.00	0.00	0.00	0.00	178.30	16.21%	921.70
	SEGURIDAD PUBLICA	800.00	800.00	1,600.00	0.00	0.00	220.00	200.00	0.00	1,133.29	1,553.29	97.08%	46.71
	OBRAS Y SERVICIOS PUBLICOS	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	800.00
4103304	COMBUSTIBLES Y LUBRICANTES	2,185,500.00	774,300.00	2,959,800.00	276,858.92	228,536.52	261,067.58	263,062.72	322,911.12	322,805.00	1,675,241.86	56.60%	1,284,558.14
	GOBERNACION	637,800.00	123,500.00	761,300.00	59,950.16	63,918.84	91,168.96	82,474.83	107,376.19	129,580.10	534,469.08	70.20%	226,830.92
	HACIENDA	140,000.00	50,000.00	190,000.00	19,052.78	22,088.47	27,506.92	24,481.97	26,892.89	17,552.47	137,575.50	72.41%	52,424.50
	SEGURIDAD PUBLICA	90,300.00	940,000.00	1,030,300.00	94,681.13	78,043.78	81,189.41	79,706.06	102,242.17	87,548.96	523,411.51	50.80%	506,888.49
	OBRAS Y SERVICIOS PUBLICOS	737,400.00	205,800.00	943,200.00	103,174.85	64,485.43	61,202.29	76,399.86	86,399.87	88,123.47	479,785.77	50.87%	463,414.23
	FONDOS FEDERALES	580,000.00	-545,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	35,000.00
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	178,000.00	-41,700.00	136,300.00	1,189.30	13,272.60	13,054.67	8,630.83	175.30	12,868.79	49,191.49	36.09%	87,108.51
	GOBERNACION	92,000.00	-27,500.00	64,500.00	591.90	4,331.61	3,587.18	2,588.49	75.30	6,985.98	18,160.46	28.16%	46,339.54
	HACIENDA	45,700.00	-10,000.00	35,700.00	70.00	3,861.01	5,977.89	3,122.99	100.00	3,595.24	16,727.13	46.85%	18,972.87
	SEGURIDAD PUBLICA	16,300.00	-4,200.00	12,100.00	400.40	2,582.56	324.00	1,667.19	0.00	323.00	5,297.15	43.78%	6,802.85
	OBRAS Y SERVICIOS PUBLICOS	24,000.00	0.00	24,000.00	127.00	2,497.42	3,165.60	1,252.16	0.00	1,964.57	9,006.75	37.53%	14,993.25
4103307	ARTICULOS DE ASEO Y LIMPIA	28,900.00	650.00	29,550.00	3,026.15	1,654.25	1,569.61	3,968.93	49.90	4,272.35	14,541.19	49.21%	15,008.81
	GOBERNACION	4,500.00	4,400.00	8,900.00	1,192.45	544.25	828.00	1,326.40	0.00	1,676.91	5,568.01	62.56%	3,331.99
	HACIENDA	300.00	650.00	950.00	241.10	0.00	0.00	126.00	0.00	341.99	709.09	74.64%	240.91
	SEGURIDAD PUBLICA	1,600.00	600.00	2,200.00	0.00	0.00	186.61	302.30	0.00	772.40	1,261.31	57.33%	938.69
	OBRAS Y SERVICIOS PUBLICOS	22,500.00	-5,000.00	17,500.00	1,592.60	1,110.00	555.00	2,214.23	49.90	1,481.05	7,002.78	40.02%	10,497.22
4103308	MEDICINAS Y SERVICIOS MEDICOS	76,100.00	19,200.00	95,300.00	5,427.64	704.87	2,456.42	12,627.69	15,290.72	4,920.43	41,427.77	43.47%	53,872.23
	GOBERNACION	32,800.00	11,000.00	43,800.00	5,427.64	184.00	2,199.62	7,087.39	2,931.00	0.00	17,829.65	40.71%	25,970.35
	HACIENDA	8,000.00	2,000.00	10,000.00	0.00	418.22	256.80	528.80	3,670.80	152.50	5,027.12	50.27%	4,972.88
	SEGURIDAD PUBLICA	30,500.00	3,000.00	33,500.00	0.00	0.00	0.00	5,011.50	4,830.23	4,767.93	14,609.66	43.61%	18,890.34
	OBRAS Y SERVICIOS PUBLICOS	4,800.00	3,200.00	8,000.00	0.00	102.65	0.00	0.00	3,858.69	0.00	3,961.34	49.52%	4,038.66
4103309	FLETES Y ACARREOS	20,800.00	15,000.00	35,800.00	0.00	0.00	5,175.00	0.00	9,775.00	8,106.98	23,056.98	64.40%	12,743.02
	GOBERNACION	17,000.00	0.00	17,000.00	0.00	0.00	5,175.00	0.00	0.00	1,745.48	6,920.48	40.71%	10,079.52
	HACIENDA	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	75.00%	200.00
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	874.00	874.00	29.13%	2,126.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	9,775.00	4,887.50	14,662.50	97.75%	337.50
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	152,400.00	-50,000.00	102,400.00	3,093.78	1,651.80	232.56	0.00	765.00	514.13	6,257.27	6.11%	96,142.73
	GOBERNACION	4,000.00	0.00	4,000.00	215.00	199.90	192.56	0.00	0.00	0.00	607.46	15.19%	3,392.54
	HACIENDA	300.00	0.00	300.00	0.00	230.00	0.00	0.00	0.00	0.00	230.00	76.67%	70.00

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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
	SEGURIDAD PUBLICA	6,500.00	0.00	6,500.00	890.10	55.90	40.00	0.00	36.00	0.00	1,022.00	15.72%	5,478.00
	OBRAS Y SERVICIOS PUBLICOS	41,600.00	0.00	41,600.00	1,988.68	1,166.00	0.00	0.00	729.00	514.13	4,397.81	10.57%	37,202.19
	HERRAMIENTAS Y UTENSILIOS MENORES	100,000.00	-50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00
4103311	ARREGLOS FLORALES Y CORONAS	18,000.00	7,000.00	25,000.00	0.00	0.00	1,750.00	3,750.00	1,380.00	500.00	7,380.00	29.52%	17,620.00
	GOBERNACION	18,000.00	7,000.00	25,000.00	0.00	0.00	1,750.00	3,750.00	1,380.00	500.00	7,380.00	29.52%	17,620.00
4103312	MATERIAL FOTOGRAFICO	33,200.00	-5,000.00	28,200.00	5,250.00	119.00	2,928.00	801.00	625.50	961.90	10,685.40	37.89%	17,514.60
	GOBERNACION	31,600.00	-5,000.00	26,600.00	5,250.00	119.00	2,928.00	801.00	625.50	961.90	10,685.40	40.17%	15,914.60
	SEGURIDAD PUBLICA	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	800.00
	OBRAS Y SERVICIOS PUBLICOS	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	800.00
4103314	SERVICIOS DE FOTOCOPIADO	6,600.00	700.00	7,300.00	0.00	701.50	0.00	616.40	644.00	0.00	1,961.90	26.88%	5,338.10
	HACIENDA	4,000.00	500.00	4,500.00	0.00	391.00	0.00	616.40	644.00	0.00	1,651.40	36.70%	2,848.60
	OBRAS Y SERVICIOS PUBLICOS	400.00	200.00	600.00	0.00	310.50	0.00	0.00	0.00	0.00	310.50	51.75%	289.50
4103315	CONSUMO DE AGUA	63,000.00	-23,000.00	40,000.00	5,254.60	0.00	0.00	0.00	0.00	0.00	5,254.60	13.14%	34,745.40
	GOBERNACION	0.00	6,000.00	6,000.00	3,152.76	0.00	0.00	0.00	0.00	0.00	3,152.76	52.55%	2,847.24
	SEGURIDAD PUBLICA	8,000.00	1,000.00	9,000.00	1,050.92	0.00	0.00	0.00	0.00	0.00	1,050.92	11.68%	7,949.08
	OBRAS Y SERVICIOS PUBLICOS	55,000.00	-30,000.00	25,000.00	1,050.92	0.00	0.00	0.00	0.00	0.00	1,050.92	4.20%	23,949.08
4103316	CONSUMO DE GAS	18,300.00	3,300.00	21,600.00	1,430.20	291.19	3,055.88	1,150.64	1,958.44	1,529.16	9,415.51	43.59%	12,184.49
	SEGURIDAD PUBLICA	6,300.00	3,300.00	9,600.00	580.20	291.19	1,155.88	1,150.64	1,158.44	579.16	4,915.51	51.20%	4,684.49
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	0.00	12,000.00	850.00	0.00	1,900.00	0.00	800.00	950.00	4,500.00	37.50%	7,500.00
4103317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	57,300.00	6,000.00	63,300.00	5,290.00	89.00	250.00	2,130.50	2,850.00	3,105.00	13,714.50	21.67%	49,585.50
	GOBERNACION	33,300.00	1,000.00	34,300.00	0.00	0.00	0.00	1,930.50	600.00	0.00	2,530.50	7.38%	31,769.50
	HACIENDA	20,500.00	0.00	20,500.00	5,290.00	0.00	0.00	200.00	0.00	1,725.00	7,215.00	35.20%	13,285.00
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	8.33%	2,750.00
	OBRAS Y SERVICIOS PUBLICOS	500.00	5,000.00	5,500.00	0.00	89.00	0.00	0.00	2,250.00	1,380.00	3,719.00	67.62%	1,781.00
4104	**SERVICIOS GENERALES**	**1,879,045.00**	**23,300.00**	**1,902,345.00**	**150,433.14**	**73,279.11**	**109,761.96**	**94,288.25**	**86,984.16**	**255,881.37**	**770,627.99**	**40.51%**	**1,131,717.01**
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	80,000.00	20,000.00	100,000.00	0.00	0.00	0.00	201.13	339.99	76,461.26	77,002.38	77.00%	22,997.62
	OBRAS Y SERVICIOS PUBLICOS	80,000.00	20,000.00	100,000.00	0.00	0.00	0.00	201.13	339.99	76,461.26	77,002.38	77.00%	22,997.62
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	45,000.00	10,000.00	55,000.00	10,350.00	506.00	17,635.00	0.00	11,104.00	0.00	39,595.00	71.99%	15,405.00
	OBRAS Y SERVICIOS PUBLICOS	45,000.00	10,000.00	55,000.00	10,350.00	506.00	17,635.00	0.00	11,104.00	0.00	39,595.00	71.99%	15,405.00
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	13,600.00	11,600.00	25,200.00	3,658.57	360.00	550.00	287.50	0.00	8,406.00	13,262.07	52.63%	11,937.93
	GOBERNACION	9,200.00	4,000.00	13,200.00	3,658.57	0.00	550.00	287.50	0.00	450.00	4,946.07	37.47%	8,253.93
	HACIENDA	2,000.00	400.00	2,400.00	0.00	360.00	0.00	0.00	0.00	0.00	360.00	15.00%	2,040.00
	SEGURIDAD PUBLICA	800.00	8,000.00	8,800.00	0.00	0.00	0.00	0.00	0.00	7,956.00	7,956.00	90.41%	844.00
	OBRAS Y SERVICIOS PUBLICOS	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	800.00
4104404	MANTENIMIENTO DE CALLES	303,000.00	-100,000.00	203,000.00	5,342.50	2,992.75	3,815.00	4,917.08	2,000.00	16,836.50	35,903.83	17.69%	167,096.17
	OBRAS Y SERVICIOS PUBLICOS	303,000.00	-100,000.00	203,000.00	5,342.50	2,992.75	3,815.00	4,917.08	2,000.00	16,836.50	35,903.83	17.69%	167,096.17
4104405	MANTENIMIENTO DE PANTEONES	10,000.00	0.00	10,000.00	525.46	0.00	0.00	0.00	0.00	0.00	525.46	5.25%	9,474.54
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	0.00	10,000.00	525.46	0.00	0.00	0.00	0.00	0.00	525.46	5.25%	9,474.54
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	36,900.00	8,700.00	45,600.00	359.00	1,582.40	5,479.44	0.00	826.05	3,739.00	11,985.89	26.28%	33,614.11
	GOBERNACION	13,700.00	4,200.00	17,900.00	359.00	215.00	640.24	0.00	405.00	3,739.00	5,358.24	29.93%	12,541.76
	HACIENDA	6,600.00	4,500.00	11,100.00	0.00	0.00	4,839.20	0.00	421.05	0.00	5,260.25	47.39%	5,839.75
	SEGURIDAD PUBLICA	5,800.00	0.00	5,800.00	0.00	1,033.90	0.00	0.00	0.00	0.00	1,033.90	17.83%	4,766.10
	OBRAS Y SERVICIOS PUBLICOS	800.00	0.00	800.00	0.00	333.50	0.00	0.00	0.00	0.00	333.50	41.69%	466.50
	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
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	104,700.00	0.00	104,700.00	523.00	5,155.50	8,731.10	0.00	4,301.80	7,689.00	26,400.40	25.22%	78,299.60
	GOBERNACION	18,900.00	0.00	18,900.00	0.00	1,483.50	1,896.85	0.00	0.00	100.00	3,480.35	18.41%	15,419.65
	SEGURIDAD PUBLICA	35,000.00	0.00	35,000.00	0.00	484.00	117.00	0.00	4,301.80	0.00	4,902.80	14.01%	30,097.20
	OBRAS Y SERVICIOS PUBLICOS	50,800.00	0.00	50,800.00	523.00	3,188.00	6,717.25	0.00	0.00	7,589.00	18,017.25	35.47%	32,782.75
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	85,000.00	-40,000.00	45,000.00	1,206.92	0.00	0.00	0.00	397.18	0.00	1,604.10	3.56%	43,395.90
	OBRAS Y SERVICIOS PUBLICOS	85,000.00	-40,000.00	45,000.00	1,206.92	0.00	0.00	0.00	397.18	0.00	1,604.10	3.56%	43,395.90
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	785,200.00	48,500.00	833,700.00	100,446.19	36,332.52	51,444.42	47,682.80	45,879.45	74,620.95	356,406.33	42.75%	477,293.67

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	GOBERNACION	70,600.00	-20,000.00	50,600.00	0.00	1,535.02	9,484.69	0.00	0.00	0.00	11,019.71	21.78%	39,580.29
	HACIENDA	15,800.00	15,000.00	30,800.00	1,239.59	0.00	12,606.57	7,299.82	2,055.01	3,046.47	26,247.46	85.22%	4,552.54
	SEGURIDAD PUBLICA	60,000.00	240,000.00	300,000.00	38,432.27	12,548.25	19,027.77	26,132.82	4,326.15	46,605.06	147,072.32	49.02%	152,927.68
	OBRAS Y SERVICIOS PUBLICOS	388,800.00	63,500.00	452,300.00	60,774.33	22,249.25	10,325.39	14,250.16	39,498.29	24,969.42	172,066.84	38.04%	280,233.16
	FONDOS FEDERALES	250,000.00	-250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4104410	CONSERVACION DE PARQUES Y JARDINES	60,300.00	60,000.00	120,300.00	9,454.60	2,800.00	10,359.00	14,730.00	8,494.99	38,316.11	84,154.70	69.95%	36,145.30
	OBRAS Y SERVICIOS PUBLICOS	60,300.00	60,000.00	120,300.00	9,454.60	2,800.00	10,359.00	14,730.00	8,494.99	38,316.11	84,154.70	69.95%	36,145.30
4104411	ALIMENTACION Y TRASLADO DE REOS	170,000.00	10,000.00	180,000.00	17,580.20	14,322.19	9,760.80	24,418.69	9,531.20	26,635.70	102,248.78	56.80%	77,751.22
	SEGURIDAD PUBLICA	170,000.00	10,000.00	180,000.00	17,580.20	14,322.19	9,760.80	24,418.69	9,531.20	26,635.70	102,248.78	56.80%	77,751.22
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	57,000.00	1,000.00	58,000.00	0.00	0.00	0.00	0.00	350.00	0.00	350.00	0.60%	57,650.00
	GOBERNACION	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	350.00	0.00	350.00	35.00%	650.00
	SEGURIDAD PUBLICA	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	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
4104413	SERVICIOS DE VIALIDAD	34,000.00	0.00	34,000.00	0.00	390.00	0.00	104.65	310.00	0.00	804.65	2.37%	33,195.35
	SEGURIDAD PUBLICA	4,000.00	0.00	4,000.00	0.00	390.00	0.00	104.65	310.00	0.00	804.65	20.12%	3,195.35
	FONDOS FEDERALES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
4104414	MANT. DE EQPO. DE COMPUTO	4,200.00	2,200.00	6,400.00	0.00	0.00	0.00	680.00	400.00	1,401.85	2,481.85	38.78%	3,918.15
	GOBERNACION	3,000.00	0.00	3,000.00	0.00	0.00	0.00	250.00	0.00	0.00	250.00	8.33%	2,750.00
	HACIENDA	600.00	1,800.00	2,400.00	0.00	0.00	0.00	0.00	0.00	1,401.85	1,401.85	58.41%	998.15
	SEGURIDAD PUBLICA	300.00	200.00	500.00	0.00	0.00	0.00	430.00	0.00	0.00	430.00	86.00%	70.00
	OBRAS Y SERVICIOS PUBLICOS	300.00	200.00	500.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	80.00%	100.00
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	77,145.00	-8,700.00	68,445.00	986.70	8,078.75	1,987.20	1,266.40	3,049.50	1,775.00	17,143.55	25.05%	51,301.45
	GOBERNACION	32,425.80	2,800.00	35,225.80	0.00	4,536.75	994.75	650.00	833.00	172.50	7,187.00	20.40%	28,038.80
	HACIENDA	23,062.40	-9,000.00	14,062.40	657.80	1,443.50	0.00	616.40	759.00	0.00	3,476.70	24.72%	10,585.70
	SEGURIDAD PUBLICA	11,145.32	0.00	11,145.32	0.00	1,391.50	621.00	0.00	1,157.50	1,602.50	4,772.50	42.82%	6,372.82
	OBRAS Y SERVICIOS PUBLICOS	10,511.48	-2,500.00	8,011.48	328.90	707.00	371.45	0.00	300.00	0.00	1,707.35	21.31%	6,304.13
4104419	MANTENIMIENTO DE HERRAMIENTA Y EQUIPO	13,000.00	0.00	13,000.00	0.00	759.00	0.00	0.00	0.00	0.00	759.00	5.84%	12,241.00
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	0.00	759.00	0.00	0.00	0.00	0.00	759.00	25.30%	2,241.00
	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
4105	**GASTOS ADMINISTRATIVOS**	**4,769,624.90**	**-634,500.00**	**4,135,124.90**	**207,097.47**	**440,652.76**	**234,926.58**	**234,524.07**	**317,892.09**	**425,697.61**	**1,860,790.58**	**45.00%**	**2,274,334.32**
4105501	SUSCRIPCIONES Y LIBROS	12,300.00	0.00	12,300.00	0.00	0.00	0.00	0.00	1,050.00	700.00	1,750.00	14.23%	10,550.00
	HACIENDA	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	1,050.00	700.00	1,750.00	14.58%	10,250.00
4105502	SEGUROS Y FIANZAS	191,533.81	0.00	191,533.81	0.00	74,798.00	15,967.26	14,521.23	24,613.19	0.00	129,899.68	67.82%	61,634.13
	GOBERNACION	13,272.84	0.00	13,272.84	0.00	0.00	12,897.25	0.00	0.00	0.00	12,897.25	97.17%	375.59
	HACIENDA	12,739.26	0.00	12,739.26	0.00	0.00	0.00	0.00	1,974.04	0.00	1,974.04	15.50%	10,765.22
	OBRAS Y SERVICIOS PUBLICOS	15,521.71	0.00	15,521.71	0.00	0.00	0.00	8,611.36	2,520.79	0.00	11,132.15	71.72%	4,389.56
	FONDOS FEDERALES	150,000.00	0.00	150,000.00	0.00	74,798.00	3,070.01	5,909.87	20,118.36	0.00	103,896.24	69.26%	46,103.76
4105503	ARRENDAMIENTO	0.00	16,600.00	16,600.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	8,280.00	49.88%	8,320.00
	GOBERNACION	0.00	16,600.00	16,600.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	8,280.00	49.88%	8,320.00
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJOS	430,400.00	-40,000.00	390,400.00	11,648.41	34,174.04	19,778.42	26,118.18	12,927.50	31,419.15	136,065.70	34.85%	254,334.30
	GOBERNACION	298,800.00	-35,000.00	263,800.00	5,005.00	22,950.49	15,659.42	17,088.18	4,212.50	20,441.82	85,357.41	32.36%	178,442.59
	HACIENDA	75,000.00	-5,000.00	70,000.00	6,643.41	4,605.50	4,119.00	5,488.00	5,240.00	4,263.02	30,358.93	43.37%	39,641.07
	SEGURIDAD PUBLICA	36,600.00	0.00	36,600.00	0.00	6,344.05	0.00	3,542.00	3,315.00	5,443.44	18,644.49	50.94%	17,955.51
	OBRAS Y SERVICIOS PUBLICOS	20,000.00	0.00	20,000.00	0.00	274.00	0.00	0.00	160.00	1,270.87	1,704.87	8.52%	18,295.13
4105505	COMISIONES CONFERIDAS	120,000.00	-60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,000.00
	GOBERNACION	120,000.00	-60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,000.00
4105506	HONORARIOS PROFESIONALES	235,000.00	180,000.00	415,000.00	21,028.57	184,552.38	4,600.00	4,600.00	49,600.00	30,504.76	294,885.71	71.06%	120,114.29
	GOBERNACION	55,000.00	210,000.00	265,000.00	16,428.57	179,952.38	0.00	0.00	15,000.00	25,904.76	237,285.71	89.54%	27,714.29
	HACIENDA	180,000.00	-30,000.00	150,000.00	4,600.00	4,600.00	4,600.00	4,600.00	34,600.00	4,600.00	57,600.00	38.40%	92,400.00
4105507	IMPUESTOS Y DERECHOS	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,000.00
	GASTOS ADMINISTRATIVOS	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,000.00
4105510	DIFUSION SOCIAL	120,000.00	190,000.00	310,000.00	17,660.72	11,500.00	23,799.76	42,406.25	16,910.00	64,036.25	176,312.98	56.88%	133,687.02
	GOBERNACION	120,000.00	190,000.00	310,000.00	17,660.72	11,500.00	23,799.76	42,406.25	16,910.00	64,036.25	176,312.98	56.88%	133,687.02

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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
4105511	IMPRESION DE FORMAS	134,000.00	-12,000.00	122,000.00	17,268.86	0.00	13,167.50	1,840.00	920.00	276.00	33,472.36	27.44%	88,527.64
	GOBERNACION	81,200.00	-2,000.00	79,200.00	12,970.50	0.00	8,820.50	1,840.00	0.00	276.00	23,907.00	30.19%	55,293.00
	HACIENDA	37,000.00	-10,000.00	27,000.00	2,803.36	0.00	1,380.00	0.00	0.00	0.00	4,183.36	15.49%	22,816.64
	SEGURIDAD PUBLICA	9,000.00	0.00	9,000.00	1,495.00	0.00	0.00	0.00	920.00	0.00	2,415.00	26.83%	6,585.00
	OBRAS Y SERVICIOS PUBLICOS	6,800.00	0.00	6,800.00	0.00	0.00	2,967.00	0.00	0.00	0.00	2,967.00	43.63%	3,833.00
4105512	TENENCIAS, PLACAS Y CALCAMONÍA	12,461.03	0.00	12,461.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,461.03
	GOBERNACION	8,819.48	0.00	8,819.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,819.48
	HACIENDA	3,143.70	0.00	3,143.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,143.70
	FONDOS FEDERALES	497.85	0.00	497.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	497.85
4105513	ATENCION A INVITADOS ESPECIALES	245,200.00	-15,700.00	229,500.00	7,327.90	21,039.90	10,824.24	14,391.18	31,046.05	65,128.00	149,757.27	65.25%	79,742.73
	GOBERNACION	203,200.00	-15,700.00	187,500.00	6,507.90	18,989.90	9,324.24	6,735.18	27,005.08	56,638.25	125,200.55	66.77%	62,299.45
	HACIENDA	28,000.00	0.00	28,000.00	820.00	2,050.00	1,500.00	2,688.00	4,040.97	2,734.00	13,832.97	49.40%	14,167.03
	SEGURIDAD PUBLICA	8,000.00	0.00	8,000.00	0.00	0.00	0.00	2,018.00	0.00	5,104.00	7,122.00	89.03%	878.00
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	2,950.00	0.00	651.75	3,601.75	60.03%	2,398.25
4105514	OTROS GASTOS ADMINISTRATIVOS	65,200.00	6,100.00	71,300.00	747.40	7,666.93	1.01	1,702.00	350.00	17,760.00	28,227.34	39.59%	43,072.66
	GOBERNACION	31,900.00	3,100.00	35,000.00	746.90	1,938.25	0.00	1,702.00	350.00	6,680.00	11,417.15	32.62%	23,582.85
	HACIENDA	12,300.00	-1,000.00	11,300.00	0.50	668.68	0.00	0.00	0.00	3,500.00	4,169.18	36.90%	7,130.82
	SEGURIDAD PUBLICA	10,800.00	7,000.00	17,800.00	0.00	4,880.00	0.00	0.00	0.00	5,970.00	10,850.00	60.96%	6,950.00
	OBRAS Y SERVICIOS PUBLICOS	10,200.00	-3,000.00	7,200.00	0.00	180.00	1.01	0.00	0.00	1,610.00	1,791.01	24.88%	5,408.99
4105515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	1,602,800.00	-800,000.00	802,800.00	79,953.82	57,039.38	56,982.48	55,265.62	63,061.66	52,518.06	364,821.02	45.44%	437,978.98
	GASTOS ADMINISTRATIVOS	1,600,000.00	-800,000.00	800,000.00	79,879.07	56,519.59	56,852.54	55,020.67	62,986.92	52,190.89	363,449.68	45.43%	436,550.32
	FONDOS FEDERALES	2,800.00	0.00	2,800.00	74.75	519.79	129.94	244.95	74.74	327.17	1,371.34	48.98%	1,428.66
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	81,481.48	0.00	81,481.48	8,837.46	4,620.14	19,699.71	10,179.06	8,751.62	8,296.78	60,384.77	74.11%	21,096.71
	GASTOS ADMINISTRATIVOS	81,481.48	0.00	81,481.48	8,837.46	4,620.14	19,699.71	10,179.06	8,751.62	8,296.78	60,384.77	74.11%	21,096.71
4105520	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	350,000.00	-100,000.00	250,000.00	19,191.10	15,766.00	38,409.44	15,766.00	15,766.00	15,766.00	120,664.54	48.27%	129,335.46
	GASTOS ADMINISTRATIVOS	350,000.00	-100,000.00	250,000.00	19,191.10	15,766.00	38,409.44	15,766.00	15,766.00	15,766.00	120,664.54	48.27%	129,335.46
4105521	C O C C A F	41,454.00	-4,000.00	37,454.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	0.00	17,275.00	46.12%	20,179.00
	GASTOS ADMINISTRATIVOS	41,454.00	-4,000.00	37,454.00	3,455.00	3,455.00	3,455.00	3,455.00	3,455.00	0.00	17,275.00	46.12%	20,179.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	336,300.00	12,500.00	348,800.00	15,183.23	22,361.99	22,662.96	8,479.50	85,901.07	93,468.10	248,056.85	71.12%	100,743.15
	GOBERNACION	316,300.00	3,500.00	319,800.00	12,733.23	22,361.99	21,802.96	6,559.50	85,901.07	84,311.10	233,669.85	73.07%	86,130.15
	HACIENDA	5,000.00	9,000.00	14,000.00	2,450.00	0.00	860.00	1,920.00	0.00	3,870.00	9,100.00	65.00%	4,900.00
	SEGURIDAD PUBLICA	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,287.00	5,287.00	105.74%	-287.00
	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
4105523	CREDITO AL SALARIO	633,494.58	0.00	633,494.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	633,494.58
	GASTOS ADMINISTRATIVOS	633,494.58	0.00	633,494.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	633,494.58
4105526	PERDIDAS POR CASO FORTUITO	130,000.00	-70,000.00	60,000.00	3,415.00	2,299.00	4,198.80	4,420.05	2,160.00	4,444.51	20,937.36	34.90%	39,062.64
	GASTOS ADMINISTRATIVOS	130,000.00	-70,000.00	60,000.00	3,415.00	2,299.00	4,198.80	4,420.05	2,160.00	4,444.51	20,937.36	34.90%	39,062.64
4105527	FERIA DE LA PRIMAVERA	20,000.00	-18,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	GASTOS ADMINISTRATIVOS	20,000.00	-18,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
4105530	INDEMNIZACIONES POR AFECTACIONES A TERCEROS	0.00	80,000.00	80,000.00	0.00	0.00	0.00	30,000.00	0.00	40,000.00	70,000.00	87.50%	10,000.00
	GASTOS ADMINISTRATIVOS	0.00	80,000.00	80,000.00	0.00	0.00	0.00	30,000.00	0.00	40,000.00	70,000.00	87.50%	10,000.00
4106	**APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL**	**1,909,342.90**	**635,000.00**	**2,544,342.90**	**161,994.26**	**130,874.21**	**233,200.24**	**624,324.15**	**265,272.28**	**231,859.00**	**1,647,524.14**	**64.75%**	**896,818.76**
4106601	HOSPITALES	20,000.00	0.00	20,000.00	0.00	3,400.00	2,500.00	2,000.00	2,000.00	6,000.00	15,900.00	79.50%	4,100.00
	GOBERNACION	20,000.00	0.00	20,000.00	0.00	3,400.00	2,500.00	2,000.00	2,000.00	6,000.00	15,900.00	79.50%	4,100.00
4106602	APOYOS A LA EDUCACION	256,203.90	0.00	256,203.90	3,300.00	7,510.01	16,437.54	25,707.21	20,502.63	24,751.60	98,208.99	38.33%	157,994.91
	GOBERNACION	256,203.90	0.00	256,203.90	3,300.00	7,510.01	16,437.54	25,707.21	20,502.63	24,751.60	98,208.99	38.33%	157,994.91
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	721,539.00	0.00	721,539.00	59,553.00	59,553.00	59,553.00	57,545.00	57,545.00	59,553.00	353,302.00	48.97%	368,237.00
	GOBERNACION	721,539.00	0.00	721,539.00	59,553.00	59,553.00	59,553.00	57,545.00	57,545.00	59,553.00	353,302.00	48.97%	368,237.00
4106606	PROMOCION TURISTICA	20,000.00	0.00	20,000.00	0.00	0.00	718.75	0.00	0.00	14,000.00	14,718.75	73.59%	5,281.25
	GOBERNACION	20,000.00	0.00	20,000.00	0.00	0.00	718.75	0.00	0.00	14,000.00	14,718.75	73.59%	5,281.25
4106609	APOYO AL DEPORTE	150,000.00	0.00	150,000.00	22,100.25	660.00	7,524.00	4,206.00	2,350.00	18,230.00	55,070.25	36.71%	94,929.75

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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	GOBERNACION	150,000.00	0.00	150,000.00	22,100.25	660.00	7,524.00	4,206.00	2,350.00	18,230.00	55,070.25	36.71%	94,929.75
4106610	APOYO A ASILOS E INDIGENTES	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	800.00
	GOBERNACION	800.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	800.00
4106611	FOMENTO A LA INVERSION (CEPROFIES)	45,000.00	-5,000.00	40,000.00	0.00	0.00	38,651.34	0.00	0.00	0.00	38,651.34	96.63%	1,348.66
	HACIENDA	45,000.00	-5,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	38,651.34	38,651.34	96.63%	1,348.66
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	38,651.34	0.00	0.00	-38,651.34	0.00	0.00%	0.00
4106612	CRUZ ROJA	150,000.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	100.00%	0.00
	GOBERNACION	150,000.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	100.00%	0.00
4106620	OTROS APOYOS	245,800.00	640,000.00	885,800.00	47,504.00	20,489.51	63,490.61	292,799.58	142,928.15	95,426.19	662,638.04	74.81%	223,161.96
	GOBERNACION	225,800.00	500,000.00	725,800.00	47,504.00	19,019.51	63,490.61	248,276.95	88,871.80	69,997.50	537,160.37	74.01%	188,639.63
	SEGURIDAD PUBLICA	20,000.00	140,000.00	160,000.00	0.00	1,470.00	0.00	44,522.63	54,056.35	25,428.69	125,477.67	78.42%	34,522.33
4106624	SINDICATO UNICO DE TRABAJADORES	300,000.00	0.00	300,000.00	29,537.01	39,261.69	44,325.00	92,066.36	39,946.50	13,898.21	259,034.77	86.34%	40,965.23
	GOBERNACION	300,000.00	0.00	300,000.00	29,537.01	39,261.69	44,325.00	92,066.36	39,946.50	13,898.21	259,034.77	86.34%	40,965.23
4107	**DEUDA PUBLICA**	**4,279,672.00**	**595,000.00**	**4,874,672.00**	**595,795.38**	**1,120,286.95**	**957,075.63**	**311,805.01**	**391,447.29**	**661,063.60**	**4,037,473.86**	**82.83%**	**837,198.14**
4107701	ACREEDORES DIVERSOS	610,000.00	550,000.00	1,160,000.00	240,918.13	90,444.45	88,176.72	162,004.49	88,456.52	347,846.88	1,017,847.19	87.75%	142,152.81
	DEUDA PUBLICA	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
	FONDOS FEDERALES	600,000.00	550,000.00	1,150,000.00	240,918.13	90,444.45	88,176.72	162,004.49	88,456.52	347,846.88	1,017,847.19	88.51%	132,152.81
4107702	PROVEEDORES	1,510,000.00	1,000,000.00	2,510,000.00	149,010.65	954,785.47	795,495.88	76,397.49	229,587.76	239,894.34	2,445,171.59	97.42%	64,828.41
	DEUDA PUBLICA	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
	FONDOS FEDERALES	1,500,000.00	1,000,000.00	2,500,000.00	149,010.65	954,785.47	795,495.88	76,397.49	229,587.76	239,894.34	2,445,171.59	97.81%	54,828.41
4107704	SUELDOS Y PRESTACIONES POR PAGAR	1,007,672.00	-1,000,000.00	7,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,672.00
	FONDOS FEDERALES	1,007,672.00	-1,000,000.00	7,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,672.00
4107705	FUNCIONARIOS Y EMPLEADOS	5,000.00	45,000.00	50,000.00	45,507.05	1,654.00	0.00	0.00	0.00	0.00	47,161.05	94.32%	2,838.95
	FONDOS FEDERALES	5,000.00	45,000.00	50,000.00	45,507.05	1,654.00	0.00	0.00	0.00	0.00	47,161.05	94.32%	2,838.95
4107720	DOCUMENTOS POR PAGAR	1,147,000.00	0.00	1,147,000.00	160,359.55	73,403.03	73,403.03	73,403.03	73,403.01	73,322.38	527,294.03	45.97%	619,705.97
	FONDOS FEDERALES	1,147,000.00	0.00	1,147,000.00	160,359.55	73,403.03	73,403.03	73,403.03	73,403.01	73,322.38	527,294.03	45.97%	619,705.97
4108	**ADQUISICIONES**	**16,755,309.89**	**-4,657,286.58**	**12,098,023.31**	**719.97**	**0.00**	**0.00**	**120,399.00**	**2,950.00**	**661,765.41**	**785,834.38**	**6.50%**	**11,312,188.93**
4108801	MOBILIARIO Y EQUIPO DE OFICINA	30,000.00	-10,000.00	20,000.00	719.97	0.00	0.00	399.00	2,950.00	4,600.00	8,668.97	43.34%	11,331.03
	ADQUISICIONES	30,000.00	-10,000.00	20,000.00	719.97	0.00	0.00	399.00	2,950.00	4,600.00	8,668.97	43.34%	11,331.03
4108802	EQUIPO DE TRANSPORTE	150,000.00	679,006.00	829,006.00	0.00	0.00	0.00	120,000.00	0.00	629,006.00	749,006.00	90.35%	80,000.00
	ADQUISICIONES	0.00	200,000.00	200,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00	120,000.00	60.00%	80,000.00
	FONDOS FEDERALES	150,000.00	479,006.00	629,006.00	0.00	0.00	0.00	0.00	0.00	629,006.00	629,006.00	100.00%	0.00
4108803	MAQUINARIA Y EQ. PESADO	5,220,478.76	0.00	5,220,478.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,220,478.76
	ADQUISICIONES	5,220,478.76	0.00	5,220,478.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,220,478.76
4108805	EQUIPO DE COMUNICACIÓN	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	ADQUISICIONES	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
4108806	HERRAMIENTA Y EQUIPO	25,000.00	20,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	28,159.41	28,159.41	62.58%	16,840.59
	ADQUISICIONES	25,000.00	-10,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,000.00
	FONDO FEDERALES	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	28,159.41	28,159.41	93.86%	1,840.59
4108808	TERRENOS	11,295,831.13	-5,331,292.58	5,964,538.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,964,538.55
	ADQUISICIONES	11,295,831.13	-5,331,292.58	5,964,538.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,964,538.55
4108809	EQUIPO DE COMPUTO	30,000.00	-15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,000.00
	ADQUISICIONES	30,000.00	-15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,000.00
4108810	EQUIPO DE SONIDO	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	ADQUISICIONES	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
4109	**CONSTRUCCIONES**	**13,889,918.52**	**55,000.00**	**13,944,918.52**	**2,075,695.99**	**121,325.00**	**174,373.70**	**91,240.81**	**569,641.64**	**3,181,117.93**	**6,213,395.07**	**44.56%**	**7,731,523.45**
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	1,018,518.52	0.00	1,018,518.52	0.00	121,325.00	0.00	0.00	11,500.00	0.00	132,825.00	13.04%	885,693.52
	CONSTRUCCIONES	1,018,518.52	0.00	1,018,518.52	0.00	121,325.00	0.00	0.00	11,500.00	0.00	132,825.00	13.04%	885,693.52
4109910	OBRA PUBLICA DIRECTA	3,100,000.00	0.00	3,100,000.00	2,074,775.99	0.00	0.00	0.00	0.00	0.00	2,074,775.99	66.93%	1,025,224.01
	CONSTRUCCIONES	3,100,000.00	0.00	3,100,000.00	2,074,775.99	0.00	0.00	0.00	0.00	0.00	2,074,775.99	66.93%	1,025,224.01
4109911	APLIC. FONDO DE APORT. P/LA INFR. SOC. MPAL.	9,759,400.00	55,000.00	9,814,400.00	920.00	0.00	174,373.70	91,240.81	558,141.64	3,181,117.93	4,005,794.08	40.82%	5,808,605.92
	FONDOS FEDERALES	9,759,400.00	-2,253,741.00	7,505,659.00	920.00	0.00	174,373.70	91,240.81	558,141.64	3,181,117.93	4,005,794.08	53.37%	3,499,864.92

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

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
4109915	APLICACIONES ZOFEMAT	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,000.00
	APLICACIONES ZOFEMAT	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,000.00
4110	**SUBSIDIOS Y TRANSFERENCIAS**	**3,310,000.00**	**300,000.00**	**3,610,000.00**	**364,735.68**	**398,099.58**	**281,510.68**	**285,695.29**	**294,518.67**	**541,968.31**	**2,166,528.21**	**60.01%**	**1,443,471.79**
4110111	DIF SISTEMA MUNICIPAL	2,220,000.00	0.00	2,220,000.00	207,369.77	206,733.67	200,144.77	203,829.38	213,152.76	206,594.40	1,237,824.75	55.76%	982,175.25
	SUBSIDIOS Y TRANSFERENCIAS	2,220,000.00	0.00	2,220,000.00	207,369.77	206,733.67	200,144.77	203,829.38	213,152.76	206,594.40	1,237,824.75	55.76%	982,175.25
4110117	JUNTA MPAL. DE AGUA POTABLE Y ALCANTARILLADO	840,000.00	300,000.00	1,140,000.00	136,000.00	170,000.00	60,000.00	60,500.00	60,000.00	314,008.00	800,508.00	70.22%	339,492.00
	SUBSIDIOS Y TRANSFERENCIAS	840,000.00	300,000.00	1,140,000.00	136,000.00	170,000.00	60,000.00	60,500.00	60,000.00	314,008.00	800,508.00	70.22%	339,492.00
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	250,000.00	0.00	250,000.00	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	128,195.46	51.28%	121,804.54
	SUBSIDIOS Y TRANSFERENCIAS	250,000.00	0.00	250,000.00	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	21,365.91	128,195.46	51.28%	121,804.54
	TOTAL DE PRESUPUESTO DEL EJERCICIO	**87,517,584.89**	**-43,000.00**	**87,474,584.89**	**7,037,495.48**	**5,455,490.22**	**5,531,015.08**	**5,235,771.17**	**6,491,438.73**	**9,702,063.91**	**39,453,274.59**	**45.10%**	**48,021,310.30**
4201	**PRESUPUESTO DE EJERCICIOS ANTERIORES**	**0.00**	**43,000.00**	**43,000.00**	**34,730.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**34,730.16**	**80.77%**	**8,269.84**
	TOTAL DE EGRESOS	**87,517,584.89**	**0.00**	**87,517,584.89**	**7,072,225.64**	**5,455,490.22**	**5,531,015.08**	**5,235,771.17**	**6,491,438.73**	**9,702,063.91**	**39,488,004.75**	**45.12%**	**48,029,580.14**