Salv_Alv

AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE SALVADOR ALVARADO

LIX LEGISLATURA

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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**	**48,058,202.00**	**1,000,869.00**	**49,059,071.00**	**4,023,286.81**	**4,021,932.20**	**4,013,801.36**	**3,985,342.40**	**4,131,378.07**	**3,996,262.11**	**24,172,002.95**	**49.27%**	**24,887,068.05**
41010101	SUELDOS ORDINARIOS	43,053,302.00	454,219.00	43,507,521.00	3,561,518.31	3,486,306.20	3,605,974.01	3,495,659.40	3,681,502.07	3,584,855.21	21,415,815.20	49.22%	22,091,705.80
	GOBERNACION	9,061,061.00	225,451.00	9,286,512.00	763,661.61	746,261.00	778,507.00	751,622.00	786,419.00	777,179.00	4,603,649.61	49.57%	4,682,862.39
	HACIENDA	3,191,458.00	173,293.00	3,364,751.00	257,973.66	252,023.00	277,293.00	282,392.00	285,852.30	269,171.00	1,624,704.96	48.29%	1,740,046.04
	SEGURIDAD PUBLICA	999,311.00	-57,670.00	941,641.00	84,193.00	54,951.00	72,258.00	42,960.00	80,239.45	65,038.97	399,640.42	42.44%	542,000.58
	OBRAS Y SERVICIOS PUBLICOS	16,601,472.00	103,145.00	16,704,617.00	1,355,690.04	1,333,071.20	1,377,916.01	1,318,685.40	1,428,991.32	1,363,466.24	8,177,820.21	48.96%	8,526,796.79
	FONDOS FEDERALES	13,200,000.00	10,000.00	13,210,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,110,000.00	6,610,000.00	50.04%	6,600,000.00
41010102	COMPLEMENTO DE SUELDOS	1,644,000.00	0.00	1,644,000.00	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00	822,000.00	50.00%	822,000.00
	GOBERNACION	1,644,000.00	0.00	1,644,000.00	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00	137,000.00	822,000.00	50.00%	822,000.00
41010103	PERSONAL EXTRAORDINARIO	1,510,000.00	534,650.00	2,044,650.00	145,730.00	241,130.00	143,964.00	145,795.00	154,349.00	153,054.90	984,022.90	48.13%	1,060,627.10
	GOBERNACION	0.00	25,650.00	25,650.00	2,000.00	0.00	0.00	7,650.00	2,000.00	2,000.00	13,650.00	53.22%	12,000.00
	SEGURIDAD PUBLICA	100,000.00	105,000.00	205,000.00	30,730.00	88,130.00	30,964.00	22,345.00	30,349.00	-20,011.10	182,506.90	89.03%	22,493.10
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	2,800.00	0.00	3,066.00	5,866.00	11.73%	44,134.00
	FONDOS FEDERALES	1,360,000.00	404,000.00	1,764,000.00	113,000.00	153,000.00	113,000.00	113,000.00	122,000.00	168,000.00	782,000.00	44.33%	982,000.00
41010104	HORAS EXTRAS	1,850,900.00	12,000.00	1,862,900.00	179,038.50	157,496.00	126,863.35	206,888.00	158,527.00	121,352.00	950,164.85	51.00%	912,735.15
	OBRAS Y SERVICIOS PUBLICOS	1,850,900.00	12,000.00	1,862,900.00	179,038.50	157,496.00	126,863.35	206,888.00	158,527.00	121,352.00	950,164.85	51.00%	912,735.15
4102	**PRESTACIONES LABORALES**	**25,967,662.00**	**3,748,837.00**	**29,716,499.00**	**1,966,330.82**	**2,449,198.42**	**2,391,122.48**	**2,325,805.07**	**2,078,181.55**	**2,907,287.16**	**14,117,925.50**	**47.51%**	**15,598,573.50**
41020201	AGUINALDOS	7,331,918.00	222,358.00	7,554,276.00	591,394.99	555,354.00	593,942.00	573,478.00	597,251.00	584,307.00	3,495,726.99	46.27%	4,058,549.01
	GOBERNACION	1,759,420.00	89,824.00	1,849,244.00	126,788.88	118,274.00	128,012.00	123,231.00	129,030.00	125,318.00	750,653.88	40.59%	1,098,590.12
	HACIENDA	523,190.00	33,304.00	556,494.00	42,531.97	41,716.00	45,528.00	44,695.00	46,036.00	45,202.00	265,708.97	47.75%	290,785.03
	SEGURIDAD PUBLICA	327,756.00	-120,464.00	207,292.00	27,440.33	14,841.33	26,672.33	19,567.33	24,519.33	22,002.33	135,042.98	65.15%	72,249.02
	OBRAS Y SERVICIOS PUBLICOS	2,721,552.00	19,694.00	2,741,246.00	227,967.14	213,856.00	227,063.00	219,318.00	230,999.00	225,118.00	1,344,321.14	49.04%	1,396,924.86
	FONDOS FEDERALES	2,000,000.00	200,000.00	2,200,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	1,000,000.02	45.45%	1,199,999.98
41020202	QUINQUENIOS	366,360.00	14,510.00	380,870.00	30,090.00	30,090.00	30,270.00	30,270.00	30,950.00	30,650.00	182,320.00	47.87%	198,550.00
	GOBERNACION	45,460.00	-600.00	44,860.00	3,910.00	3,850.00	4,050.00	4,050.00	4,050.00	3,030.00	22,940.00	51.14%	21,920.00
	HACIENDA	27,240.00	0.00	27,240.00	2,370.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00	15,220.00	55.87%	12,020.00
	SEGURIDAD PUBLICA	10,560.00	0.00	10,560.00	880.00	880.00	880.00	880.00	880.00	880.00	5,280.00	50.00%	5,280.00
	OBRAS Y SERVICIOS PUBLICOS	283,100.00	15,110.00	298,210.00	22,930.00	22,790.00	22,770.00	22,770.00	23,450.00	24,170.00	138,880.00	46.57%	159,330.00
41020203	CANASTA BASICA	1,817,628.00	255,022.00	2,072,650.00	148,972.00	149,212.00	148,804.00	149,008.00	149,044.00	150,400.00	895,440.00	43.20%	1,177,210.00
	GOBERNACION	84,510.00	480.00	84,990.00	6,960.00	6,960.00	7,200.00	7,200.00	7,200.00	7,200.00	42,720.00	50.26%	42,270.00
	HACIENDA	37,560.00	0.00	37,560.00	2,880.00	3,120.00	3,120.00	3,120.00	3,120.00	3,720.00	19,080.00	50.80%	18,480.00
	SEGURIDAD PUBLICA	134,640.00	-10,000.00	124,640.00	95,932.00	5,932.00	5,524.00	5,728.00	6,244.00	-23,240.00	96,120.00	77.12%	28,520.00
	OBRAS Y SERVICIOS PUBLICOS	570,918.00	34,542.00	605,460.00	43,200.00	43,200.00	42,960.00	42,960.00	42,480.00	42,720.00	257,520.00	42.53%	347,940.00
	FONDOS FEDERALES	990,000.00	230,000.00	1,220,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00	120,000.00	480,000.00	39.34%	740,000.00
41020204	PRIMA VACACIONAL	487,358.00	12,335.00	499,693.00	9,548.54	34,861.00	57,090.48	32,709.69	44,787.78	45,242.06	224,239.55	44.88%	275,453.45
	GOBERNACION	88,124.00	0.00	88,124.00	628.11	7,224.00	8,417.00	6,112.00	3,642.00	13,076.00	39,099.11	44.37%	49,024.89
	HACIENDA	45,843.00	1,835.00	47,678.00	1,974.75	0.00	9,798.00	3,527.00	4,278.00	1,104.00	20,681.75	43.38%	26,996.25
	SEGURIDAD PUBLICA	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	1,219.16	2,952.93	4,172.09	29.80%	9,827.91
	OBRAS Y SERVICIOS PUBLICOS	339,391.00	10,500.00	349,891.00	6,945.68	27,637.00	38,875.48	23,070.69	35,648.62	28,109.13	160,286.60	45.81%	189,604.40
41020205	INCENTIVOS	1,201,386.00	478,786.00	1,680,172.00	33,828.00	93,455.00	75,743.00	61,024.70	59,963.00	468,137.00	792,150.70	47.15%	888,021.30
	GOBERNACION	156,759.00	151,214.00	307,973.00	17,600.00	21,500.00	25,487.00	25,096.00	21,746.00	27,946.00	139,375.00	45.26%	168,598.00
	HACIENDA	157,047.00	147,968.00	305,015.00	12,058.00	21,058.00	21,528.00	23,981.70	30,278.00	29,008.00	137,911.70	45.21%	167,103.30
	SEGURIDAD PUBLICA	12,000.00	131,496.00	143,496.00	1,200.00	46,651.00	25,580.00	7,300.00	4,792.00	33,762.00	119,285.00	83.13%	24,211.00
	OBRAS Y SERVICIOS PUBLICOS	330,580.00	13,621.00	344,201.00	2,970.00	4,246.00	3,148.00	4,647.00	3,147.00	7,421.00	25,579.00	7.43%	318,622.00
	FONDOS FEDERALES	545,000.00	34,487.00	579,487.00	0.00	0.00	0.00	0.00	0.00	370,000.00	370,000.00	63.85%	209,487.00
41020208	INDEMNIZACIONES	140,000.00	197,481.00	337,481.00	50,480.02	0.00	72,887.72	18,049.02	18,745.21	47,392.95	207,554.92	61.50%	129,926.08
	GOBERNACION	0.00	27,149.00	27,149.00	27,148.40	0.00	0.00	0.00	0.00	0.00	27,148.40	100.00%	0.60
	HACIENDA	0.00	23,332.00	23,332.00	23,331.62	0.00	0.00	0.00	0.00	0.00	23,331.62	100.00%	0.38
	SEGURIDAD PUBLICA	50,000.00	57,000.00	107,000.00	0.00	0.00	30,527.07	0.00	0.00	7,000.00	37,527.07	35.07%	69,472.93
	OBRAS Y SERVICIOS PUBLICOS	90,000.00	90,000.00	180,000.00	0.00	0.00	42,360.65	18,049.02	18,745.21	40,392.95	119,547.83	66.42%	60,452.17
41020209	PENSIONES VITALICIAS	3,571,500.00	483,500.00	4,055,000.00	323,178.50	358,830.92	324,285.37	309,921.00	328,171.28	335,202.00	1,979,589.07	48.82%	2,075,410.93
	GOBERNACION	125,000.00	-125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	HACIENDA	510,000.00	-510,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	605,000.00	-605,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00

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AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE SALVADOR ALVARADO

LIX LEGISLATURA

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
	OBRAS Y SERVICIOS PUBLICOS	2,331,500.00	-2,331,500.00	0.00	-443.15	443.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	GASTOS ADMINISTRATIVOS	0.00	4,055,000.00	4,055,000.00	323,621.65	358,387.77	324,285.37	309,921.00	328,171.28	335,202.00	1,979,589.07	48.82%	2,075,410.93
41020210	CUOTAS IMSS, ISSSTE, ETC.	7,149,100.00	1,004,865.00	8,153,965.00	479,223.13	851,484.25	451,451.66	841,442.88	451,157.20	846,266.86	3,921,025.98	48.09%	4,232,939.02
	GOBERNACION	910,800.00	526,725.00	1,437,525.00	83,402.53	156,842.27	80,014.61	156,327.78	78,681.84	156,822.08	712,091.11	49.54%	725,433.89
	HACIENDA	505,800.00	20,680.00	526,480.00	27,858.79	54,095.96	28,525.16	59,089.49	30,410.08	59,364.62	259,344.10	49.26%	267,135.90
	SEGURIDAD PUBLICA	52,400.00	339,460.00	391,860.00	0.00	47,972.56	0.00	93,614.80	-93,681.42	294,778.43	342,684.37	87.45%	49,175.63
	OBRAS Y SERVICIOS PUBLICOS	2,980,100.00	-131,500.00	2,848,600.00	167,961.81	342,573.46	92,911.89	332,410.81	185,746.70	335,301.73	1,456,906.40	51.14%	1,391,693.60
	FONDOS FEDERALES	2,700,000.00	249,500.00	2,949,500.00	200,000.00	250,000.00	250,000.00	200,000.00	250,000.00	0.00	1,150,000.00	38.99%	1,799,500.00
41020211	UNIFORMES	734,250.00	19,609.00	753,859.00	6,224.66	94,218.67	120,625.00	1,173.90	22,733.20	93.45	245,068.88	32.51%	508,790.12
	GOBERNACION	110,250.00	-3,000.00	107,250.00	0.00	38,318.00	6,250.00	0.00	0.00	0.00	44,568.00	41.56%	62,682.00
	HACIENDA	58,000.00	0.00	58,000.00	0.00	20,527.50	3,125.00	0.00	0.00	0.00	23,652.50	40.78%	34,347.50
	SEGURIDAD PUBLICA	301,000.00	0.00	301,000.00	0.00	23,164.88	625.00	0.00	19,996.20	0.00	43,786.08	14.55%	257,213.92
	OBRAS Y SERVICIOS PUBLICOS	265,000.00	22,609.00	287,609.00	6,224.66	12,208.29	110,625.00	1,173.90	2,737.00	93.45	133,062.30	46.26%	154,546.70
41020213	OTRAS PRESTACIONES	1,193,688.00	871,620.00	2,065,308.00	106,975.40	86,596.00	362,802.06	166,945.00	166,497.43	174,766.00	1,064,581.89	51.55%	1,000,726.11
	GOBERNACION	72,592.00	766,800.00	839,392.00	0.00	0.00	262,200.00	64,485.00	59,266.43	56,674.00	442,625.43	52.73%	396,766.57
	HACIENDA	41,000.00	111,100.00	152,100.00	20,379.40	0.00	14,514.06	14,498.00	10,890.00	26,629.00	86,910.46	57.14%	65,189.54
	SEGURIDAD PUBLICA	67,280.00	-6,280.00	61,000.00	2,596.00	2,596.00	2,088.00	3,962.00	12,341.00	7,463.00	31,046.00	50.90%	29,954.00
	OBRAS Y SERVICIOS PUBLICOS	12,816.00	0.00	12,816.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,816.00
	FONDOS FEDERALES	1,000,000.00	0.00	1,000,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	504,000.00	50.40%	496,000.00
41020215	VACACIONES	740,474.00	106,751.00	847,225.00	77,019.00	76,551.00	52,381.00	49,000.50	60,565.24	65,837.40	381,354.14	45.01%	465,870.86
	GOBERNACION	0.00	10,140.00	10,140.00	0.00	0.00	0.00	2,954.00	2,686.00	0.00	5,640.00	55.62%	4,500.00
	SEGURIDAD PUBLICA	86,474.00	66,401.00	152,875.00	77,019.00	23,667.00	48,868.00	-14,400.50	3,554.27	-9,324.02	129,383.75	84.63%	23,491.25
	OBRAS Y SERVICIOS PUBLICOS	24,000.00	60,210.00	84,210.00	0.00	2,884.00	3,513.00	10,447.00	4,324.97	5,161.42	26,330.39	31.27%	57,879.61
	FONDOS FEDERALES	630,000.00	-30,000.00	600,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	70,000.00	220,000.00	36.67%	380,000.00
41020218	HONORARIOS ASIMILABLES A SALARIOS	1,234,000.00	82,000.00	1,316,000.00	109,396.58	118,545.58	100,840.19	92,782.38	148,316.21	158,992.44	728,873.38	55.39%	587,126.62
	GOBERNACION	108,000.00	82,000.00	190,000.00	6,000.00	21,500.00	11,000.00	19,000.00	17,000.00	17,000.00	91,500.00	48.16%	98,500.00
	HACIENDA	1,030,000.00	0.00	1,030,000.00	96,109.20	89,758.20	82,346.50	65,382.38	123,816.21	132,492.44	589,904.93	57.27%	440,095.07
	OBRAS Y SERVICIOS PUBLICOS	96,000.00	0.00	96,000.00	7,287.38	7,287.38	7,493.69	8,400.00	7,500.00	9,500.00	47,468.45	49.45%	48,531.55
4103	**MATERIALES Y SUMINISTROS**	**15,466,056.00**	**469,030.00**	**15,935,086.00**	**804,269.62**	**1,002,231.53**	**895,466.42**	**1,967,157.78**	**1,717,727.78**	**1,129,247.73**	**7,516,100.86**	**47.17%**	**8,418,985.14**
41030301	CONSUMO DE ENERGIA ELECTRICA	6,395,000.00	5,000.00	6,400,000.00	244,033.00	431,521.00	81,103.00	1,193,112.00	897,013.75	369,104.00	3,215,886.75	50.25%	3,184,113.25
	GOBERNACION	305,000.00	0.00	305,000.00	2,966.00	10,030.00	3,443.00	31,947.00	32,966.30	20,332.00	101,684.30	33.34%	203,315.70
	TESORERIA MUNICIPAL	125,000.00	0.00	125,000.00	5,934.00	0.00	6,885.00	6,244.00	23,076.60	0.00	42,139.60	33.71%	82,860.40
	SEGURIDAD PUBLICA	321,000.00	0.00	321,000.00	5,934.00	0.00	6,885.00	36,083.00	65,103.35	3,172.00	117,177.35	36.50%	203,822.65
	OBRAS Y SERVICIOS PUBLICOS	5,644,000.00	5,000.00	5,649,000.00	229,199.00	421,491.00	63,890.00	1,118,838.00	775,867.50	345,600.00	2,954,885.50	52.31%	2,694,114.50
41030302	SERVICIO DE TELEFONO, RADIO E INTERNET	548,500.00	17,715.00	566,215.00	13,355.00	46,221.00	48,157.00	60,150.71	52,182.50	52,453.00	272,519.21	48.13%	293,695.79
	GOBERNACION	346,000.00	15,000.00	361,000.00	9,923.00	28,107.00	31,295.00	40,642.71	32,971.50	33,285.00	176,224.21	48.82%	184,775.79
	HACIENDA	88,000.00	0.00	88,000.00	2,512.00	7,667.00	7,982.00	9,887.00	10,047.00	9,616.00	47,711.00	54.22%	40,289.00
	SEGURIDAD PUBLICA	59,000.00	5,000.00	64,000.00	300.00	5,244.00	4,613.00	5,429.00	4,870.00	5,042.00	25,498.00	39.84%	38,502.00
	OBRAS Y SERVICIOS PUBLICOS	55,500.00	-2,285.00	53,215.00	620.00	5,203.00	4,267.00	4,192.00	4,294.00	4,510.00	23,086.00	43.38%	30,129.00
41030303	SERVICIO DE CORREOS Y TELEGRAFOS	10,350.00	-2,000.00	8,350.00	540.00	238.00	85.00	236.00	648.60	491.00	2,238.60	26.81%	6,111.40
	GOBERNACION	4,200.00	-2,000.00	2,200.00	400.00	0.00	40.00	160.00	184.60	111.00	895.60	40.71%	1,304.40
	HACIENDA	2,000.00	0.00	2,000.00	0.00	77.00	45.00	42.00	464.00	246.00	874.00	43.70%	1,126.00
	SEGURIDAD PUBLICA	3,650.00	0.00	3,650.00	140.00	161.00	0.00	34.00	0.00	134.00	469.00	12.85%	3,181.00
	OBRAS Y SERVICIOS PUBLICOS	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500.00
41030304	COMBUSTIBLES Y LUBRICANTES	5,627,000.00	818,131.00	6,445,131.00	408,558.43	436,695.20	432,976.30	547,724.15	549,763.53	480,117.43	2,855,835.04	44.31%	3,589,295.96
	GOBERNACION	591,500.00	324,631.00	916,131.00	36,007.66	74,509.45	35,280.55	90,411.21	94,572.94	90,325.38	421,107.19	45.97%	495,023.81
	HACIENDA	130,000.00	1,000.00	131,000.00	15,700.80	16,100.17	19,897.60	20,724.24	13,782.18	-9,363.77	76,841.22	58.66%	54,158.78
	SEGURIDAD PUBLICA	168,000.00	851,000.00	1,019,000.00	149,867.71	129,054.31	153,684.13	189,834.66	180,272.77	162,150.75	964,864.33	94.69%	54,135.67
	OBRAS Y SERVICIOS PUBLICOS	3,237,500.00	-438,500.00	2,799,000.00	206,982.26	217,031.27	224,114.02	246,754.04	261,135.64	205,788.16	1,361,805.39	48.65%	1,437,194.61
	FONDOS FEDERALES	1,500,000.00	80,000.00	1,580,000.00	0.00	0.00	0.00	0.00	0.00	31,216.91	31,216.91	1.98%	1,548,783.09
41030305	PAPELERIA Y ARTICULOS DE ESCRITORIO	253,700.00	21,000.00	274,700.00	24,016.33	15,080.88	11,960.80	25,061.89	20,397.40	22,815.41	119,332.71	43.44%	155,367.29
	GOBERNACION	97,700.00	2,000.00	99,700.00	12,000.04	5,151.00	5,323.31	10,766.84	6,378.76	3,989.97	43,609.92	43.74%	56,090.08
	HACIENDA	114,000.00	5,000.00	119,000.00	9,200.10	9,884.86	3,975.40	12,030.00	9,885.19	16,124.66	61,100.21	51.34%	57,899.79
	SEGURIDAD PUBLICA	26,000.00	0.00	26,000.00	1,042.69	45.02	2,359.10	1,971.80	1,451.98	1,643.21	8,513.80	32.75%	17,486.20

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
	OBRAS Y SERVICIOS PUBLICOS	16,000.00	4,000.00	20,000.00	1,773.50	0.00	302.99	293.25	2,681.47	1,057.57	6,108.78	30.54%	13,891.22
	FONDOS FEDERALES	0.00	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
41030306	ARTICULOS DEPORTIVOS	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
	GOBERNACION	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
41030307	ARTICULOS DE ASEO Y LIMPIA	193,000.00	10,000.00	203,000.00	18,051.04	8,223.15	8,790.15	8,404.93	8,665.56	11,297.40	63,432.23	31.25%	139,567.77
	GOBERNACION	9,000.00	0.00	9,000.00	1,259.26	533.80	0.00	788.28	464.88	695.64	3,741.86	41.58%	5,258.14
	SEGURIDAD PUBLICA	12,000.00	0.00	12,000.00	587.04	0.00	1,421.01	993.70	126.10	421.67	3,549.52	29.58%	8,450.48
	OBRAS Y SERVICIOS PUBLICOS	172,000.00	10,000.00	182,000.00	16,204.74	7,689.35	7,369.14	6,622.95	8,074.58	10,180.09	56,140.85	30.85%	125,859.15
41030308	MEDICINAS Y SERVICIOS MEDICOS	276,000.00	-172,000.00	104,000.00	232.00	1,754.99	5,292.00	2,449.00	570.00	15,982.71	26,280.70	25.27%	77,719.30
	GOBERNACION	243,000.00	-173,500.00	69,500.00	0.00	1,500.00	1,067.00	0.00	570.00	14,482.71	17,619.71	25.35%	51,880.29
	HACIENDA	10,000.00	-3,500.00	6,500.00	232.00	254.99	2,725.00	0.00	0.00	1,500.00	4,711.99	72.49%	1,788.01
	SEGURIDAD PUBLICA	1,000.00	5,000.00	6,000.00	0.00	0.00	0.00	2,449.00	0.00	0.00	2,449.00	40.82%	3,551.00
	OBRAS Y SERVICIOS PUBLICOS	22,000.00	0.00	22,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	6.82%	20,500.00
41030309	FLETES Y ACARREOS	51,000.00	5,000.00	56,000.00	1,380.00	0.00	0.00	0.00	8,567.50	16,675.00	26,622.50	47.54%	29,377.50
	GOBERNACION	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
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	5,000.00	55,000.00	1,380.00	0.00	0.00	0.00	8,567.50	16,675.00	26,622.50	48.40%	28,377.50
41030310	HERRAMIENTAS Y UTENSILIOS MENORES	113,500.00	6,111.00	119,611.00	6,449.04	4,090.06	19,674.28	6,503.67	26,007.16	2,782.77	65,506.98	54.77%	54,104.02
	GOBERNACION	15,000.00	0.00	15,000.00	2,237.00	1,321.78	0.00	0.00	0.00	0.00	3,558.78	23.73%	11,441.22
	OBRAS Y SERVICIOS PUBLICOS	98,500.00	6,111.00	104,611.00	4,212.04	2,768.28	19,674.28	6,503.67	26,007.16	2,782.77	61,948.20	59.22%	42,662.80
41030311	ARREGLOS FLORALES Y CORONAS	26,000.00	0.00	26,000.00	1,500.00	0.00	2,733.00	1,400.00	4,950.00	4,100.00	14,683.00	56.47%	11,317.00
	GOBERNACION	26,000.00	0.00	26,000.00	1,500.00	0.00	2,733.00	1,150.00	5,200.00	4,100.00	14,683.00	56.47%	11,317.00
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	250.00	-250.00	0.00	0.00	0.00%	0.00
41030312	MATERIAL FOTOGRAFICO	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,500.00
	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
	SEGURIDAD PUBLICA	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500.00
41030314	SERVICIO DE FOTOCOPIADO	5,600.00	7,750.00	13,350.00	600.78	309.21	459.95	3,019.88	220.02	875.22	5,485.06	41.09%	7,864.94
	GOBERNACION	1,400.00	1,350.00	2,750.00	55.00	80.21	459.95	330.26	0.00	30.02	955.44	34.74%	1,794.56
	HACIENDA	1,500.00	400.00	1,900.00	515.78	46.00	0.00	8.97	20.01	0.00	590.76	31.09%	1,309.24
	SEGURIDAD PUBLICA	700.00	6,000.00	6,700.00	0.00	0.00	0.00	2,608.20	0.00	0.00	2,608.20	38.93%	4,091.80
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	0.00	2,000.00	30.00	183.00	0.00	72.45	200.01	845.20	1,330.66	66.53%	669.34
41030315	CONSUMO DE AGUA	1,083,756.00	-178,440.00	905,316.00	0.00	0.00	226,328.25	75,442.75	75,442.75	75,442.75	452,656.50	50.00%	452,659.50
	GOBERNACION	198,272.00	-42,960.00	155,312.00	0.00	0.00	38,827.80	12,942.60	12,942.60	12,942.60	77,655.60	50.00%	77,656.40
	SEGURIDAD PUBLICA	145,070.00	-33,600.00	111,470.00	0.00	0.00	27,867.12	9,289.04	9,289.04	9,289.04	55,734.24	50.00%	55,735.76
	OBRAS Y SERVICIOS PUBLICOS	740,414.00	-101,880.00	638,534.00	0.00	0.00	159,633.33	53,211.11	53,211.11	53,211.11	319,266.66	50.00%	319,267.34
41030316	CONSUMO DE GAS	663,700.00	-101,437.00	562,263.00	56,882.90	48,184.54	36,630.66	42,992.88	45,940.40	46,755.85	277,387.23	49.33%	284,875.77
	GOBERNACION	91,000.00	-59,000.00	32,000.00	3,237.40	1,618.79	1,819.30	1,663.18	3,242.18	2,271.83	13,852.68	43.29%	18,147.32
	SEGURIDAD PUBLICA	17,000.00	-4,300.00	12,700.00	1,208.96	5,226.31	-3,706.95	913.83	1,222.96	922.86	5,787.97	45.57%	6,912.03
	OBRAS Y SERVICIOS PUBLICOS	555,700.00	-38,137.00	517,563.00	52,436.54	41,339.44	38,518.31	40,415.87	41,475.26	43,561.16	257,746.58	49.80%	259,816.42
41030317	PROG.Y ACCESORIOS P/EQ.COMPUTO	56,450.00	22,000.00	78,450.00	12,460.57	4,385.50	5,109.99	322.00	5,225.60	4,068.17	31,571.83	40.24%	46,878.17
	GOBERNACION	24,450.00	1,000.00	25,450.00	1,118.65	3,463.51	389.99	0.00	1,175.00	456.17	6,603.32	25.95%	18,846.68
	HACIENDA	25,000.00	10,000.00	35,000.00	10,411.57	921.99	3,690.00	0.00	2,810.60	3,612.00	21,446.16	61.27%	13,553.84
	SEGURIDAD PUBLICA	3,000.00	5,000.00	8,000.00	930.35	0.00	1,030.00	0.00	1,240.00	0.00	3,200.35	40.00%	4,799.65
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	0.00	4,000.00	0.00	0.00	0.00	322.00	0.00	0.00	322.00	8.05%	3,678.00
	FONDOS FEDERALES	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
41030318	CONSUMIBLES P/EQUIPO DE COMPUTO	145,000.00	10,200.00	155,200.00	16,210.53	5,528.00	16,166.04	337.92	22,133.01	26,287.02	86,662.52	55.84%	68,537.48
	GOBERNACION	69,100.00	200.00	69,300.00	6,923.03	1,933.99	5,890.04	48.02	10,678.99	13,827.53	39,301.60	56.71%	29,998.40
	HACIENDA	39,000.00	0.00	39,000.00	3,618.49	84.04	5,141.00	289.90	6,434.90	2,801.01	18,369.34	47.10%	20,630.66
	SEGURIDAD PUBLICA	21,900.00	4,000.00	25,900.00	3,093.01	2,739.99	4,840.00	0.00	2,730.00	3,493.49	16,896.49	65.24%	9,003.51
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	0.00	15,000.00	2,576.00	769.98	295.00	0.00	2,289.12	6,164.99	12,095.09	80.63%	2,904.91
	FONDOS FEDERALES	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
4104	**SERVICIOS GENERALES**	**5,336,750.00**	**1,291.00**	**5,338,041.00**	**718,445.36**	**375,998.84**	**319,966.56**	**383,635.76**	**526,310.65**	**486,607.48**	**2,810,964.65**	**52.66%**	**2,527,076.35**
41040401	MANTENIMIENTO DE ALUMBRADO PUBLICO	300,000.00	100,000.00	400,000.00	22,061.66	23,380.54	19,583.95	58,402.30	132,859.77	49,419.39	305,707.61	76.43%	94,292.39
	OBRAS Y SERVICIOS PUBLICOS	300,000.00	100,000.00	400,000.00	22,061.66	23,380.54	19,583.95	58,402.30	132,859.77	49,419.39	305,707.61	76.43%	94,292.39
41040402	MANTENIMIENTO DE ASEO Y LIMPIA	27,000.00	-22,000.00	5,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	30.00%	3,500.00
	OBRAS Y SERVICIOS PUBLICOS	27,000.00	-22,000.00	5,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	30.00%	3,500.00

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
41040403	MANTENIMIENTO DE MUEBLES Y EQ.DE OFICINA	91,450.00	11,500.00	102,950.00	8,625.00	2,852.00	10,131.50	1,104.00	10,974.00	19,300.50	52,987.00	51.47%	49,963.00
	GOBERNACION	19,950.00	13,500.00	33,450.00	2,127.50	736.00	0.00	437.00	1,613.00	13,493.00	18,406.50	55.03%	15,043.50
	HACIENDA	53,000.00	-2,000.00	51,000.00	6,497.50	920.00	9,303.50	667.00	8,993.00	5,807.50	32,188.50	63.11%	18,811.50
	SEGURIDAD PUBLICA	8,500.00	0.00	8,500.00	0.00	1,196.00	828.00	0.00	368.00	0.00	2,392.00	28.14%	6,108.00
	OBRAS Y SERVICIOS PUBLICOS	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
41040404	MANTENIMIENTO DE CALLES	100,000.00	0.00	100,000.00	1,450.00	0.00	372.75	0.00	57,960.00	11,298.00	71,080.75	71.08%	28,919.25
	OBRAS Y SERVICIOS PUBLICOS	100,000.00	0.00	100,000.00	1,450.00	0.00	372.75	0.00	57,960.00	11,298.00	71,080.75	71.08%	28,919.25
41040405	MANTENIMIENTO DE PANTEONES	3,000.00	0.00	3,000.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	4.00%	2,880.00
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	4.00%	2,880.00
41040406	MANTENIMIENTO Y MEJORAS DE OFICINAS	50,000.00	50,000.00	100,000.00	364.01	35,461.72	983.02	7,449.19	8,739.64	5,543.64	58,541.22	58.54%	41,458.78
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	50,000.00	100,000.00	364.01	35,461.72	983.02	7,449.19	8,739.64	5,543.64	58,541.22	58.54%	41,458.78
41040407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	200,000.00	0.00	200,000.00	4,137.13	22,312.19	14,772.59	9,909.68	43,894.22	42,733.39	137,759.20	68.88%	62,240.80
	OBRAS Y SERVICIOS PUBLICOS	200,000.00	0.00	200,000.00	4,137.13	22,312.19	14,772.59	9,909.68	43,894.22	42,733.39	137,759.20	68.88%	62,240.80
41040408	MANTENIMIENTO DE MERCADOS Y RASTROS	58,000.00	-13,000.00	45,000.00	513.04	696.35	5,591.84	5,919.13	4,358.87	342.39	17,421.62	38.71%	27,578.38
	OBRAS Y SERVICIOS PUBLICOS	58,000.00	-13,000.00	45,000.00	513.04	696.35	5,591.84	5,919.13	4,358.87	342.39	17,421.62	38.71%	27,578.38
41040409	REP. DE EQUIPO DE TRANSPORTE Y MAQUNARIA	3,829,000.00	-89,709.00	3,739,291.00	645,067.36	240,931.01	206,687.90	236,447.90	215,397.86	310,856.54	1,855,388.57	49.62%	1,883,902.43
	GOBERNACION	109,000.00	5,100.00	114,100.00	4,723.68	5,019.33	1,846.00	11,881.09	8,405.13	19,291.87	51,167.10	44.84%	62,932.90
	HACIENDA	87,000.00	-25,000.00	62,000.00	2,118.88	11,770.76	-1,079.36	3,674.09	1,703.51	16,882.08	35,069.96	56.56%	26,930.04
	SEGURIDAD PUBLICA	22,000.00	258,000.00	280,000.00	30,459.95	40,566.48	44,776.77	18,380.92	48,650.06	73,919.16	256,753.34	91.70%	23,246.66
	OBRAS Y SERVICIOS PUBLICOS	3,111,000.00	-377,000.00	2,734,000.00	607,764.85	181,387.87	158,791.13	196,502.13	156,639.16	200,763.43	1,501,848.57	54.93%	1,232,151.43
	FONDOS FEDERALES	500,000.00	49,191.00	549,191.00	0.00	2,186.57	2,353.36	6,009.67	0.00	0.00	10,549.60	1.92%	538,641.40
41040410	CONSERVACION DE PARQUES Y JARDINES	150,000.00	-75,000.00	75,000.00	2,042.73	587.34	8,851.14	10,204.62	7,566.08	296.81	29,548.72	39.40%	45,451.28
	OBRAS Y SERVICIOS PUBLICOS	150,000.00	-75,000.00	75,000.00	2,042.73	587.34	8,851.14	10,204.62	7,566.08	296.81	29,548.72	39.40%	45,451.28
41040411	ALIMENTACION Y TRASLADO DE REOS	270,000.00	60,000.00	330,000.00	27,483.50	18,403.99	31,806.49	30,868.33	27,760.21	28,101.26	164,423.78	49.83%	165,576.22
	SEGURIDAD PUBLICA	270,000.00	60,000.00	330,000.00	27,483.50	18,403.99	31,806.49	30,868.33	27,760.21	28,101.26	164,423.78	49.83%	165,576.22
41040412	MANTENIMENTO DE EQUIPO DE COMUNICACIÓN	169,000.00	1,500.00	170,500.00	6,156.98	28,873.89	16,996.40	18,455.39	15,769.51	16,637.61	102,889.78	60.35%	67,610.22
	GOBERNACION	10,500.00	1,500.00	12,000.00	1,497.98	730.49	1,603.00	2,422.99	24.61	1,036.71	7,315.78	60.96%	4,684.22
	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
	SEGURIDAD PUBLICA	85,500.00	0.00	85,500.00	2,780.00	12,659.21	7,455.45	8,461.95	8,289.45	8,145.45	47,791.51	55.90%	37,708.49
	OBRAS Y SERVICIOS PUBLICOS	70,000.00	0.00	70,000.00	1,879.00	15,484.19	7,937.95	7,570.45	7,455.45	7,455.45	47,782.49	68.26%	22,217.51
41040413	SERVICIO DE VIALIDAD	42,000.00	-30,000.00	12,000.00	0.00	0.00	0.00	2,295.22	0.00	0.00	2,295.22	19.13%	9,704.78
	SEGURIDAD PUBLICA	42,000.00	-30,000.00	12,000.00	0.00	0.00	0.00	2,295.22	0.00	0.00	2,295.22	19.13%	9,704.78
41040414	MANTENIMIENTO EQUIPO DE COMPUTO	21,300.00	8,000.00	29,300.00	543.95	2,346.00	2,284.61	552.00	437.00	752.49	6,916.05	23.60%	22,383.95
	GOBERNACION	10,300.00	0.00	10,300.00	0.00	0.00	220.01	0.00	0.00	0.00	220.01	2.14%	10,079.99
	HACIENDA	8,000.00	5,000.00	13,000.00	0.00	2,346.00	690.00	552.00	437.00	0.00	4,025.00	30.96%	8,975.00
	SEGURIDAD PUBLICA	1,000.00	3,000.00	4,000.00	0.00	0.00	1,374.60	0.00	0.00	402.50	1,777.10	44.43%	2,222.90
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	0.00	2,000.00	543.95	0.00	0.00	0.00	0.00	349.99	893.94	44.70%	1,106.06
41040418	MANTENIMIENTO EQUIPO DE BANDA DE GUERRA	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
	SEGURIDAD PUBLICA	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
41040419	MANTENIMIENTO DE HERRAMIENTA Y EQUIPO	13,000.00	0.00	13,000.00	0.00	33.81	404.37	2,028.00	593.49	1,325.46	4,385.13	33.73%	8,614.87
	OBRAS PUBLICAS	13,000.00	0.00	13,000.00	0.00	33.81	404.37	2,028.00	593.49	1,325.46	4,385.13	33.73%	8,614.87
41040420	SERVICIO DE RECOLECCION Y DISPOSICION FINAL DE LA BASURA	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4105	**GASTOS ADMINISTRATIVOS**	**8,997,096.00**	**3,984,374.00**	**12,981,470.00**	**894,403.74**	**1,018,942.56**	**943,608.33**	**1,364,931.83**	**1,564,210.33**	**1,485,172.48**	**7,271,269.27**	**56.01%**	**5,710,200.73**
41050501	SUSCRIPCIONES Y LIBROS	140,000.00	0.00	140,000.00	4,810.00	25,591.00	6,266.00	3,055.00	7,357.25	13,050.00	60,129.25	42.95%	79,870.75
	GOBERNACION	140,000.00	0.00	140,000.00	4,810.00	25,591.00	6,266.00	3,055.00	7,357.25	13,050.00	60,129.25	42.95%	79,870.75
41050502	SEGUROS Y FIANZAS	688,700.00	157,644.00	846,344.00	163,106.27	0.00	0.00	145,431.76	7,932.00	110,591.94	427,061.97	50.46%	419,282.03
	GOBERNACION	275,000.00	2,644.00	277,644.00	6,258.91	0.00	0.00	40,803.45	5,288.00	5,913.91	58,264.27	20.99%	219,379.73

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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	2,700.00	0.00	2,700.00	0.00	0.00	0.00	0.00	2,644.00	0.00	2,644.00	97.93%	56.00
	SEGURIDAD PUBLICA	236,000.00	80,000.00	316,000.00	71,931.77	0.00	0.00	65,162.45	0.00	47,955.17	185,049.39	58.56%	130,950.61
	OBRAS Y SERVICIOS PUBLICOS	175,000.00	75,000.00	250,000.00	84,915.59	0.00	0.00	39,465.86	0.00	56,722.86	181,104.31	72.44%	68,895.69
41050503	ARRENDAMIENTO	110,000.00	34,714.00	144,714.00	0.00	7,666.66	45,934.29	15,333.32	7,666.66	8,356.66	84,957.59	58.71%	59,756.41
	GOBERNACION	100,000.00	34,714.00	134,714.00	0.00	7,666.66	42,714.29	15,333.32	7,666.66	7,666.66	81,047.59	60.16%	53,666.41
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	0.00	10,000.00	0.00	0.00	3,220.00	0.00	0.00	690.00	3,910.00	39.10%	6,090.00
41050504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	258,300.00	-1,400.00	256,900.00	11,102.01	4,851.50	12,149.00	18,752.00	20,412.51	8,998.25	76,265.27	29.69%	180,634.73
	GOBERNACION	183,100.00	2,000.00	185,100.00	6,218.00	3,374.50	6,397.00	9,684.00	10,821.50	6,008.50	42,503.50	22.96%	142,596.50
	HACIENDA	29,000.00	0.00	29,000.00	3,357.00	899.00	3,015.00	2,309.00	3,147.00	1,890.00	14,617.00	50.40%	14,383.00
	SEGURIDAD PUBLICA	16,200.00	11,800.00	28,000.00	571.01	542.00	1,258.00	6,123.00	5,222.01	948.75	14,664.77	52.37%	13,335.23
	OBRAS Y SERVICIOS PUBLICOS	30,000.00	-15,200.00	14,800.00	956.00	36.00	1,479.00	636.00	1,222.00	151.00	4,480.00	30.27%	10,320.00
41050505	COMISIONES CONFERIDAS	0.00	0.00	0.00	0.00	0.00	1,242.00	-1,242.00	0.00	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	1,242.00	-1,242.00	0.00	0.00	0.00	0.00%	0.00
41050506	HONORARIOS PROFESIONALES	122,500.00	34,709.00	157,209.00	2,519.04	3,450.00	4,600.00	14,835.00	0.00	0.00	25,404.04	16.16%	131,804.96
	GOBERNACION	65,000.00	10,000.00	75,000.00	0.00	2,300.00	4,600.00	14,835.00	0.00	0.00	21,735.00	28.98%	53,265.00
	HACIENDA	2,000.00	3,209.00	5,209.00	2,519.04	1,150.00	0.00	0.00	0.00	0.00	3,669.04	70.44%	1,539.96
	SEGURIDAD PUBLICA	50,000.00	22,000.00	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	72,000.00
	DIRECCION DE OBRAS PUBLICAS	5,500.00	-500.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
41050507	IMPUESTOS Y DERECHOS	100,000.00	1,249,250.00	1,349,250.00	107,553.00	131,688.00	123,920.84	238,754.36	-14,540.04	194,358.08	781,734.24	57.94%	567,515.76
	GASTOS ADMINISTRATIVOS	100,000.00	1,249,200.00	1,349,200.00	107,553.00	131,688.00	123,914.05	238,754.36	-14,540.04	194,358.08	781,727.45	57.94%	567,472.55
	FONDOS FEDERALES	0.00	50.00	50.00	0.00	0.00	6.79	0.00	0.00	0.00	6.79	13.58%	43.21
41050509	CAPACITACION Y ADIESTRAMIENTO	42,700.00	11,100.00	53,800.00	431.93	150.53	877.77	4,397.20	3,450.00	3,837.40	13,144.83	24.43%	40,655.17
	GOBERNACION	5,000.00	0.00	5,000.00	0.00	150.53	187.77	157.12	0.00	0.00	495.42	9.91%	4,504.58
	HACIENDA	30,700.00	0.00	30,700.00	0.00	0.00	690.00	3,450.00	3,450.00	3,450.00	11,040.00	35.96%	19,660.00
	SEGURIDAD PUBLICA	4,000.00	1,200.00	5,200.00	0.00	0.00	0.00	613.28	0.00	0.00	613.28	11.79%	4,586.72
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	-1,500.00	1,500.00	431.93	0.00	0.00	176.80	0.00	387.40	996.13	66.41%	503.87
	FONDOS FEDERALES	0.00	11,400.00	11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	11,400.00
41050510	DIFUSION	545,000.00	290,000.00	835,000.00	97,476.70	86,016.55	41,089.50	104,446.90	33,355.75	97,538.74	459,924.14	55.08%	375,075.86
	GOBERNACION	540,000.00	260,000.00	800,000.00	97,476.70	86,016.55	41,089.50	103,951.90	33,355.75	97,538.74	459,429.14	57.43%	340,570.86
	HACIENDA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	495.00	0.00	0.00	495.00	9.90%	4,505.00
	FONDOS FEDERALES	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
41050511	IMPRESION DE FORMAS	292,300.00	155,800.00	448,100.00	29,733.19	25,679.50	53,311.73	54,794.11	54,246.75	51,877.90	269,643.18	60.17%	178,456.82
	GOBERNACION	137,000.00	64,900.00	201,900.00	8,101.00	18,607.00	13,573.00	16,377.81	29,590.75	27,779.40	114,028.96	56.48%	87,871.04
	HACIENDA	98,000.00	93,400.00	191,400.00	18,164.94	1,886.00	34,881.80	28,110.60	23,391.00	24,098.50	130,532.84	68.20%	60,867.16
	SEGURIDAD PUBLICA	42,300.00	-9,500.00	32,800.00	1,063.75	2,794.50	506.00	7,686.00	1,265.00	0.00	13,315.25	40.60%	19,484.75
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	2,000.00	17,000.00	2,403.50	2,392.00	0.00	2,619.70	0.00	0.00	7,415.20	43.62%	9,584.80
	FONDOS FEDERALES	0.00	5,000.00	5,000.00	0.00	0.00	4,350.93	0.00	0.00	0.00	4,350.93	87.02%	649.07
41050512	TENENCIA, PLACAS Y CALCOMANIA	55,000.00	0.00	55,000.00	0.00	0.00	24,886.00	0.00	0.00	0.00	24,886.00	45.25%	30,114.00
	GOBERNACION	55,000.00	0.00	55,000.00	0.00	0.00	24,886.00	0.00	0.00	0.00	24,886.00	45.25%	30,114.00
41050513	ATENCION A INVITADOS ESPECIALES	273,000.00	87,000.00	360,000.00	3,829.00	29,355.05	12,274.24	40,123.07	39,832.56	72,264.20	197,678.12	54.91%	162,321.88
	GOBERNACION	165,000.00	155,000.00	320,000.00	0.00	23,463.00	9,905.99	39,768.32	39,185.28	69,921.20	182,243.79	56.95%	137,756.21
	HACIENDA	25,000.00	-15,000.00	10,000.00	0.00	320.00	1,385.00	0.00	530.00	2,343.00	4,578.00	45.78%	5,422.00
	SEGURIDAD PUBLICA	50,000.00	-40,000.00	10,000.00	609.00	1,631.00	0.00	198.85	117.28	0.00	2,556.13	25.56%	7,443.87
	OBRAS Y SERVICIOS PUBLICOS	33,000.00	-13,000.00	20,000.00	3,220.00	3,941.05	983.25	155.90	0.00	0.00	8,300.20	41.50%	11,699.80
41050514	OTROS GASTOS ADMINISTRATIVOS	652,000.00	61,190.00	713,190.00	348,995.81	-284,907.13	57,046.17	43,799.72	77,668.40	114,602.42	357,205.39	50.09%	355,984.61
	GOBERNACION	250,500.00	-106,500.00	144,000.00	2,418.77	2,111.12	22,628.46	3,758.92	22,018.63	21,388.64	74,324.54	51.61%	69,675.46
	HACIENDA	117,000.00	94,500.00	211,500.00	333,686.19	-299,984.03	12,204.50	20,418.33	23,315.13	25,362.05	115,002.17	54.37%	96,497.83
	SEGURIDAD PUBLICA	205,000.00	60,000.00	265,000.00	12,294.90	12,860.79	20,352.22	17,484.33	26,882.37	61,835.79	151,710.40	57.25%	113,289.60
	OBRAS Y SERVICIOS PUBLICOS	79,500.00	-45,020.00	34,480.00	595.95	104.99	1,860.99	2,138.14	5,452.27	6,015.94	16,168.28	46.89%	18,311.72
	FONDOS FEDERALES	0.00	58,210.00	58,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	58,210.00
41050515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	3,600,000.00	305,470.00	3,905,470.00	9,315.00	675,761.54	343,506.99	361,590.80	645,386.82	432,129.43	2,467,690.58	63.19%	1,437,779.42
	GASTOS ADMINISTRATIVOS	3,600,000.00	300,000.00	3,900,000.00	9,315.00	674,582.79	342,606.72	360,946.80	645,352.32	432,129.43	2,464,933.06	63.20%	1,435,066.94
	FONDOS FEDERALES	0.00	5,450.00	5,450.00	0.00	1,171.85	900.27	644.00	34.50	0.00	2,750.62	50.47%	2,699.38
	PREDIAL RUSTICO	0.00	20.00	20.00	0.00	6.90	0.00	0.00	0.00	0.00	6.90	34.50%	13.10
41050519	MANEJO DE CUENTA PREDIAL RUSTICO	242,026.00	0.00	242,026.00	14,998.99	2,817.15	2,418.79	5,234.82	67,681.34	25,379.19	118,530.28	48.97%	123,495.72

AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE SALVADOR ALVARADO

Salv_Alv

LIX LEGISLATURA

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
	GASTOS ADMINISTRATIVOS	242,026.00	0.00	242,026.00	14,998.99	2,817.15	2,418.79	5,234.82	67,681.34	25,379.19	118,530.28	48.97%	123,495.72
41050520	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	1,200,000.00	332,800.00	1,532,800.00	59,254.34	253,426.00	99,121.00	99,121.00	211,732.13	99,121.00	821,775.47	53.61%	711,024.53
	GASTOS ADMINISTRATIVOS	1,200,000.00	332,800.00	1,532,800.00	59,254.34	253,426.00	99,121.00	99,121.00	211,732.13	99,121.00	821,775.47	53.61%	711,024.53
41050521	C O C C A F	55,570.00	0.00	55,570.00	4,631.00	4,631.00	4,631.00	4,631.00	4,631.00	4,631.00	27,786.00	50.00%	27,784.00
	GASTOS ADMINISTRATIVOS	55,570.00	0.00	55,570.00	4,631.00	4,631.00	4,631.00	4,631.00	4,631.00	4,631.00	27,786.00	50.00%	27,784.00
41050522	ACTIVIDADES CIVICAS Y CULTURALES	200,000.00	150,000.00	350,000.00	10,477.35	11,261.04	4,381.31	150,326.99	7,248.93	18,478.79	202,174.41	57.76%	147,825.59
	GASTOS ADMINISTRATIVOS	200,000.00	150,000.00	350,000.00	10,477.35	11,261.04	4,381.31	150,326.99	7,248.93	18,478.79	202,174.41	57.76%	147,825.59
41050525	OPERATIVO SEMANA SANTA	35,000.00	17,061.00	52,061.00	0.00	538.02	43,183.16	5,500.70	1,321.00	1,518.00	52,060.88	100.00%	0.12
	GASTOS ADMINISTRATIVOS	35,000.00	17,061.00	52,061.00	0.00	538.02	43,183.16	5,500.70	1,321.00	1,518.00	52,060.88	100.00%	0.12
41050534	REUNIONES DE TRABAJO PERSONAL MUNICIPAL	50,000.00	50,000.00	100,000.00	3,360.23	5,615.69	12,828.21	15,063.36	3,748.03	3,077.96	43,693.48	43.69%	56,306.52
	GASTOS ADMINISTRATIVOS	50,000.00	50,000.00	100,000.00	3,360.23	5,615.69	12,828.21	15,063.36	3,748.03	3,077.96	43,693.48	43.69%	56,306.52
41050537	CARNAVAL	70,000.00	-45,964.00	24,036.00	6,354.40	13,710.28	3,971.68	0.00	0.00	0.00	24,036.36	100.00%	-0.36
	GASTOS ADMINISTRATIVOS	70,000.00	-45,964.00	24,036.00	6,354.40	13,710.28	3,971.68	0.00	0.00	0.00	24,036.36	100.00%	-0.36
41050539	FUMIGACIONES Y DESCACHARRIZACION	50,000.00	0.00	50,000.00	3,829.50	3,829.50	3,829.50	3,829.50	5,743.00	3,829.50	24,890.50	49.78%	25,109.50
	GASTOS ADMINISTRATIVOS	50,000.00	0.00	50,000.00	3,829.50	3,829.50	3,829.50	3,829.50	5,743.00	3,829.50	24,890.50	49.78%	25,109.50
41050540	ROTULACIONES	10,000.00	70,000.00	80,000.00	0.00	5,125.57	1,515.00	1,152.90	26,531.43	1,293.70	35,618.60	44.52%	44,381.40
	GASTOS ADMINISTRATIVOS	10,000.00	70,000.00	80,000.00	0.00	5,125.57	1,515.00	1,152.90	26,531.43	1,293.70	35,618.60	44.52%	44,381.40
41050541	MULTAS, RECARGOS Y ACTUALIZACION	5,000.00	25,000.00	30,000.00	12,256.90	0.41	1.65	5,786.76	-0.32	0.12	18,045.52	60.15%	11,954.48
	GASTOS ADMINISTRATIVOS	5,000.00	25,000.00	30,000.00	12,256.90	0.41	1.65	5,786.76	-0.32	0.12	18,045.52	60.15%	11,954.48
41050543	FESTEJOS ANIVERSARIO	200,000.00	200,000.00	400,000.00	369.08	12,684.70	40,622.50	30,213.56	92,373.79	83,621.20	259,884.83	64.97%	140,115.17
	GASTOS ADMINISTRATIVOS	200,000.00	200,000.00	400,000.00	369.08	12,684.70	40,622.50	30,213.56	92,373.79	83,621.20	259,884.83	64.97%	140,115.17
41050548	IMPUESTOS SOBRE NOMINAS	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	260,431.34	136,617.00	397,048.34	49.63%	402,951.66
	GASTOS ADMINISTRATIVOS	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	260,431.34	136,617.00	397,048.34	49.63%	402,951.66
4106	**APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL**	**3,285,262.00**	**179,938.00**	**3,465,200.00**	**204,428.72**	**239,180.85**	**221,553.99**	**605,619.68**	**222,659.87**	**263,245.53**	**1,756,688.64**	**50.70%**	**1,708,511.36**
41060602	APOYOS A LA EDUCACION	100,000.00	0.00	100,000.00	0.00	1,993.00	1,287.00	4,635.67	20,179.99	3,500.00	31,595.66	31.60%	68,404.34
	GOBERNACION	100,000.00	0.00	100,000.00	0.00	1,993.00	1,287.00	4,635.67	20,179.99	3,500.00	31,595.66	31.60%	68,404.34
41060603	PATRONATO DE BOMBEROS	180,000.00	0.00	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	90,000.00	50.00%	90,000.00
	GOBERNACION	180,000.00	0.00	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	90,000.00	50.00%	90,000.00
41060605	FINANCIAMIENTO A PARTIDOS POLITICOS	772,262.00	-62.00	772,200.00	64,350.00	64,350.00	64,350.00	64,350.00	59,400.00	69,300.00	386,100.00	50.00%	386,100.00
	GOBERNACION	772,262.00	-62.00	772,200.00	64,350.00	64,350.00	64,350.00	64,350.00	59,400.00	69,300.00	386,100.00	50.00%	386,100.00
41060608	BECAS	1,030,000.00	0.00	1,030,000.00	4,500.00	4,500.00	4,500.00	323,750.00	5,250.00	4,500.00	347,000.00	33.69%	683,000.00
	GOBERNACION	70,000.00	960,000.00	1,030,000.00	4,500.00	4,500.00	4,500.00	323,750.00	5,250.00	4,500.00	347,000.00	33.69%	683,000.00
	FONDOS FEDERALES	960,000.00	-960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
41060609	APOYO AL DEPORTE	200,000.00	50,000.00	250,000.00	55,710.00	27,016.69	13,494.43	11,464.81	29,235.63	30,341.03	167,262.59	66.91%	82,737.41
	GOBERNACION	200,000.00	50,000.00	250,000.00	55,710.00	27,016.69	13,494.43	11,464.81	29,235.63	30,341.03	167,262.59	66.91%	82,737.41
41060610	APOYOS A ASILOS E INDIGENTES	120,000.00	0.00	120,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	50.00%	60,000.00
	GOBERNACION	120,000.00	0.00	120,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	50.00%	60,000.00
41060611	FOMENTO A LA INVERSION (CEPROFIES)	180,000.00	-110,000.00	70,000.00	0.00	0.00	26,316.53	0.00	0.00	0.00	26,316.53	37.60%	43,683.47
	GASTOS ADMINISTRATIVOS	180,000.00	-110,000.00	70,000.00	0.00	0.00	26,316.53	0.00	0.00	0.00	26,316.53	37.60%	43,683.47
41060612	CRUZ ROJA MEXICANA	162,000.00	0.00	162,000.00	13,500.00	13,500.00	27,000.00	13,500.00	0.00	13,500.00	81,000.00	50.00%	81,000.00
	GOBERNACION	162,000.00	0.00	162,000.00	13,500.00	13,500.00	27,000.00	13,500.00	0.00	13,500.00	81,000.00	50.00%	81,000.00
41060620	OTROS APOYOS	521,000.00	200,000.00	721,000.00	38,204.12	92,821.16	59,606.03	162,919.20	83,594.25	81,584.50	518,729.26	71.95%	202,270.74
	GOBERNACION	500,000.00	200,000.00	700,000.00	37,654.12	92,051.16	56,061.03	161,233.10	81,668.00	79,584.50	508,251.91	72.61%	191,748.09
	HACIENDA	20,000.00	0.00	20,000.00	550.00	770.00	3,545.00	1,686.10	1,783.65	2,000.00	10,334.75	51.67%	9,665.25
	OBRAS Y SERVICIOS PUBLICOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	142.60	0.00	142.60	14.26%	857.40
41060621	D I F	20,000.00	40,000.00	60,000.00	13,164.60	0.00	0.00	0.00	0.00	35,520.00	48,684.60	81.14%	11,315.40
	GOBERNACION	20,000.00	40,000.00	60,000.00	13,164.60	0.00	0.00	0.00	0.00	35,520.00	48,684.60	81.14%	11,315.40
4107	**DEUDA PUBLICA**	**6,850,000.00**	**-3,473,825.00**	**3,376,175.00**	**2,583,275.33**	**693,869.25**	**80,000.00**	**14,825.14**	**0.00**	**4,205.14**	**3,376,174.86**	**100.00%**	**0.14**
41070701	ACREEDORES DIVERSOS	850,000.00	66,470.00	916,470.00	909,656.04	6,814.20	0.00	0.00	0.00	0.00	916,470.24	100.00%	-0.24
	DEUDA PUBLICA	450,000.00	-450,000.00	0.00	509,656.04	6,814.20	0.00	-463,945.04	-52,525.20	0.00	0.00	0.00%	0.00
	FONDOS FEDERALES	400,000.00	516,470.00	916,470.00	400,000.00	0.00	0.00	463,945.04	52,525.20	0.00	916,470.24	100.00%	-0.24

AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE SALVADOR ALVARADO

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
41070702	PROVEEDORES	6,000,000.00	-5,995,794.00	4,206.00	1,673,619.29	687,055.05	80,000.00	14,825.14	0.00	4,205.14	2,459,704.62	58,480.85%	-2,455,498.62
	DEUDA PUBLICA	2,000,000.00	-1,995,794.00	4,206.00	1,173,619.29	87,055.05	-720,000.00	-271,229.82	-269,444.52	4,205.14	4,205.14	99.98%	0.86
	FONDOS FEDERALES	4,000,000.00	-4,000,000.00	0.00	500,000.00	600,000.00	800,000.00	286,054.96	269,444.52	0.00	2,455,499.48	0.00%	-2,455,499.48
41070720	DOCUMENTOS POR PAGAR	0.00	2,455,499.00	2,455,499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,455,499.00
	FONDOS FEDERALES	0.00	2,455,499.00	2,455,499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,455,499.00
4108	**ADQUISICIONES**	**2,535,000.00**	**-1,507,668.00**	**1,027,332.00**	**60,876.86**	**47,673.99**	**39,248.10**	**24,007.86**	**128,577.63**	**588,145.61**	**888,530.05**	**86.49%**	**138,801.95**
41080801	MOBILIARIO Y EQUIPO DE OFICINA	150,000.00	71,679.00	221,679.00	10,141.00	5,771.75	25,256.00	2,557.75	11,599.26	126,630.00	181,955.76	82.08%	39,723.24
	ADQUISICIONES	150,000.00	50,000.00	200,000.00	10,141.00	5,771.75	14,906.00	2,557.75	11,599.26	126,630.00	171,605.76	85.80%	28,394.24
	FONDOS FEDERALES	0.00	21,679.00	21,679.00	0.00	0.00	10,350.00	0.00	0.00	0.00	10,350.00	47.74%	11,329.00
41080802	EQUIPO DE TRANSPORTE	2,150,000.00	-1,643,217.00	506,783.00	0.00	0.00	0.00	0.00	55,000.00	446,783.00	501,783.00	99.01%	5,000.00
	ADQUISICIONES Y CONSTRUCCIONES	2,150,000.00	-1,703,217.00	446,783.00	0.00	0.00	0.00	0.00	0.00	446,783.00	446,783.00	100.00%	0.00
	FONDOS FEDERALES	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	55,000.00	0.00	55,000.00	91.67%	5,000.00
41080805	EQUIPO DE COMUNICACION	60,000.00	0.00	60,000.00	8,505.01	2,027.25	0.00	2,441.51	28,909.40	0.00	41,883.17	69.81%	18,116.83
	ADQUISICIONES	60,000.00	0.00	60,000.00	8,505.01	2,027.25	0.00	2,441.51	28,909.40	0.00	41,883.17	69.81%	18,116.83
41080806	HERRAMIENTA Y EQUIPO	60,000.00	0.00	60,000.00	0.00	504.00	5,378.10	8,118.59	17,835.98	2,012.61	33,849.28	56.42%	26,150.72
	ADQUISICIONES	60,000.00	0.00	60,000.00	0.00	504.00	5,378.10	8,118.59	17,835.98	2,012.61	33,849.28	56.42%	26,150.72
41080809	EQUIPO DE COMPUTO	100,000.00	63,870.00	163,870.00	41,631.85	39,370.99	8,614.00	10,890.01	15,232.99	12,720.00	128,459.84	78.39%	35,410.16
	ADQUISICIONES Y CONSTRUCCIONES	100,000.00	50,000.00	150,000.00	41,631.85	39,370.99	5,634.00	0.00	15,232.99	12,720.00	114,589.83	76.39%	35,410.17
	FONDOS FEDERALES	0.00	13,870.00	13,870.00	0.00	0.00	2,980.00	10,890.01	0.00	0.00	13,870.01	100.00%	-0.01
41080810	EQUIPO DE SONIDO	15,000.00	0.00	15,000.00	599.00	0.00	0.00	0.00	0.00	0.00	599.00	3.99%	14,401.00
	ADQUISICIONES	15,000.00	0.00	15,000.00	599.00	0.00	0.00	0.00	0.00	0.00	599.00	3.99%	14,401.00
4109	**CONSTRUCCIONES**	**17,592,512.00**	**2,047,527.00**	**19,640,039.00**	**0.00**	**0.00**	**0.00**	**283,135.24**	**1,766,281.25**	**1,399,787.28**	**3,449,203.77**	**17.56%**	**16,190,835.23**
41090909	APLICACION IMPUESTO PREDIAL RUSTICO	3,457,512.00	-20.00	3,457,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,457,492.00
	CONSTRUCCIONES	3,457,512.00	-20.00	3,457,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,457,492.00
41090910	OBRA PUBLICA DIRECTA	4,938,000.00	2,017,875.00	6,955,875.00	0.00	0.00	0.00	0.00	1,588,959.71	1,390,339.74	2,979,299.45	42.83%	3,976,575.55
	CONSTRUCCIONES	4,938,000.00	2,017,875.00	6,955,875.00	0.00	0.00	0.00	0.00	1,588,959.71	1,390,339.74	2,979,299.45	42.83%	3,976,575.55
41090911	APLICACIÓN AL FONDO DE APORT. P/INFRAESTRUCTURA SOCIAL MUNICIPAL	9,197,000.00	29,672.00	9,226,672.00	0.00	0.00	0.00	283,135.24	177,321.54	9,447.54	469,904.32	5.09%	8,756,767.68
	FONDOS FEDERALES	9,197,000.00	29,672.00	9,226,672.00	0.00	0.00	0.00	283,135.24	177,321.54	9,447.54	469,904.32	5.09%	8,756,767.68
4110	**SUBSIDIOS Y TRANSFERENCIAS**	**4,179,710.00**	**0.00**	**4,179,710.00**	**333,266.50**	**334,916.50**	**318,416.50**	**344,816.50**	**338,966.50**	**342,866.50**	**2,013,249.00**	**48.17%**	**2,166,461.00**
41100111	DIF SISTEMA MUNICIPAL	3,770,000.00	0.00	3,770,000.00	299,124.00	300,774.00	284,274.00	310,674.00	304,824.00	308,724.00	1,808,394.00	47.97%	1,961,606.00
	DIF SISTEMA MUNICIPAL	3,770,000.00	0.00	3,770,000.00	299,124.00	300,774.00	284,274.00	310,674.00	304,824.00	308,724.00	1,808,394.00	47.97%	1,961,606.00
41100121	COMISION ESTATAL DE GESTION EMPRESARIAL	409,710.00	0.00	409,710.00	34,142.50	34,142.50	34,142.50	34,142.50	34,142.50	34,142.50	204,855.00	50.00%	204,855.00
	SUBSIDIO Y TRANSFERENCIA	409,710.00	0.00	409,710.00	34,142.50	34,142.50	34,142.50	34,142.50	34,142.50	34,142.50	204,855.00	50.00%	204,855.00
	TOTAL DE PRESUPUESTO DEL EJERCICIO	**138,268,250.00**	**6,450,373.00**	**144,718,623.00**	**11,588,583.76**	**10,183,944.14**	**9,223,183.74**	**11,299,277.26**	**12,474,293.63**	**12,602,827.02**	**67,372,109.55**	**46.55%**	**77,346,513.45**
4201	**PRESUPUESTO DE EJERCICIOS ANTERIORES**	**771,750.00**	**-80,373.00**	**691,377.00**	**691,376.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**691,376.37**	**100.00%**	**0.63**
	TOTAL DE EGRESOS	**139,040,000.00**	**6,370,000.00**	**145,410,000.00**	**12,279,960.13**	**10,183,944.14**	**9,223,183.74**	**11,299,277.26**	**12,474,293.63**	**12,602,827.02**	**68,063,485.92**	**46.81%**	**77,346,514.08**