



**H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE ANGOSTURA**



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4101	SUELDOS Y SALARIOS	22,780,588.28	24,759,431.89	10,737,853.26	1,831,390.16	1,835,277.59	1,874,397.29	1,679,379.53	1,715,739.96	1,753,691.13	10,689,875.66	21,427,728.92	86.54%
4101101	SUELDOS ORDINARIOS	22,119,635.28	24,055,766.52	10,423,717.66	1,791,120.16	1,782,497.59	1,769,441.34	1,636,453.21	1,657,052.46	1,663,781.13	10,300,345.89	20,724,063.55	86.15%
	GOBERNACIÓN	6,769,218.00	7,587,407.64	3,524,810.59	590,976.06	593,687.99	596,204.60	548,163.28	549,469.89	550,068.79	3,428,570.61	6,953,381.20	91.64%
	HACIENDA	1,338,711.60	1,634,479.20	806,806.66	139,108.91	137,209.02	138,641.49	128,118.86	137,801.74	137,801.39	808,680.41	1,615,487.07	98.84%
	OBRAS Y SERVICIOS PÚBLICOS	7,381,897.68	7,470,319.68	2,839,201.14	509,939.33	502,594.26	487,897.01	436,919.83	459,343.64	460,430.10	2,857,124.17	5,696,325.31	76.25%
	FONDOS FEDERALES	6,629,808.00	7,363,560.00	3,252,899.27	551,095.86	549,006.32	546,698.24	523,251.24	520,438.19	515,480.85	3,205,970.70	6,458,869.97	87.71%
4101103	PERSONAL EXTRAORDINARIO	482,103.00	646,754.77	287,425.00	38,770.00	52,780.00	104,955.95	42,926.32	58,687.50	61,210.00	359,329.77	646,754.77	100.00%
	GOBERNACIÓN	100,000.00	38,742.00	20,250.00	13,500.00	0.00	4,992.00	0.00	0.00	0.00	38,742.00	38,742.00	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	330,738.00	608,012.77	267,175.00	25,270.00	52,780.00	99,963.95	42,926.32	58,687.50	61,210.00	340,837.77	608,012.77	100.00%
	FONDOS FEDERALES	51,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4101104	HORAS EXTRAS	178,850.00	56,910.60	26,710.60	1,500.00	0.00	0.00	0.00	0.00	28,700.00	30,200.00	56,910.60	100.00%
	GOBERNACIÓN	8,210.00	5,000.00	3,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	5,000.00	100.00%
	HACIENDA	30,000.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	115,640.00	38,600.00	9,900.00	0.00	0.00	0.00	0.00	0.00	28,700.00	28,700.00	38,600.00	100.00%
	FONDOS FEDERALES	25,000.00	810.60	810.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	810.60	100.00%
4102	PRESTACIONES LABORALES	9,863,158.90	10,792,088.02	5,293,672.03	884,719.83	792,153.76	781,888.50	603,262.75	648,654.41	1,787,508.54	5,498,187.79	10,791,859.82	100.00%
4102201	AGUINALDOS	3,889,843.00	3,960,706.74	1,810,748.27	300,615.13	310,321.98	317,561.63	326,781.25	307,761.14	586,910.39	2,149,951.52	3,960,699.79	100.00%
	GOBERNACIÓN	1,076,458.00	1,338,850.72	597,077.76	99,032.17	99,032.17	99,032.17	111,353.18	99,032.17	234,284.15	741,766.01	1,338,843.77	100.00%
	HACIENDA	283,493.00	288,810.95	126,154.92	21,025.82	21,025.82	21,025.82	21,025.82	21,025.82	57,526.93	162,656.03	288,810.95	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	1,332,843.00	1,143,158.88	498,799.66	82,850.50	85,305.89	99,797.00	89,496.31	82,850.50	204,059.02	644,359.22	1,143,158.88	100.00%
	FONDOS FEDERALES	1,197,049.00	1,189,886.19	588,715.93	97,706.64	104,958.10	97,706.64	104,905.94	104,852.65	91,040.29	601,170.26	1,189,886.19	100.00%
4102202	QUINQUENIOS	2,554,954.00	2,885,675.94	1,428,017.54	240,041.48	240,041.48	241,984.23	241,992.24	245,751.31	247,847.66	1,457,658.40	2,885,675.94	100.00%
	GOBERNACIÓN	265,224.00	327,657.33	152,410.80	24,796.46	24,796.46	28,947.83	32,235.26	32,235.26	32,235.26	175,246.53	327,657.33	100.00%
	HACIENDA	98,785.00	126,241.33	62,327.56	10,546.74	10,546.74	10,753.29	10,689.00	10,689.00	10,689.00	63,913.77	126,241.33	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	2,190,945.00	2,431,777.28	1,213,279.18	204,698.28	204,698.28	202,283.11	199,067.98	202,827.05	204,923.40	1,218,498.10	2,431,777.28	100.00%
4102204	PRIMA VACACIONAL	353,783.90	9,697.05	662.69	0.00	3,152.63	1,172.89	3,968.76	740.08	0.00	9,034.36	9,697.05	100.00%
	GOBERNACIÓN	58,747.90	2,649.21	0.00	0.00	1,326.01	0.00	1,323.20	0.00	0.00	2,649.21	2,649.21	100.00%
	HACIENDA	22,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	143,523.00	4,239.49	564.20	0.00	630.00	1,172.89	1,872.40	0.00	0.00	3,675.29	4,239.49	100.00%
	FONDOS FEDERALES	128,913.00	2,808.35	98.49	0.00	1,196.62	0.00	773.16	740.08	0.00	2,709.86	2,808.35	100.00%
4102205	INCENTIVOS	365,000.00	45,770.54	42,770.54	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	45,770.54	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	365,000.00	45,770.54	42,770.54	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	45,770.54	100.00%
4102207	RETIROS VOLUNTARIOS	55,700.00	80,547.80	80,547.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,547.80	100.00%
	FONDOS FEDERALES	55,700.00	80,547.80	80,547.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,547.80	100.00%
4102209	PENSIONES VITALICIAS	0.00	388,951.25	164,863.80	27,520.50	27,520.50	27,520.50	27,520.50	27,520.50	86,484.95	224,087.45	388,951.25	100.00%
	HACIENDA	0.00	388,951.25	164,863.80	27,520.50	27,520.50	27,520.50	27,520.50	27,520.50	86,484.95	224,087.45	388,951.25	100.00%
4102210	CUOTAS I.M.S.S., ISSSTE, ETC.	2,412,660.00	3,291,451.65	1,662,282.64	316,542.72	197,177.17	182,302.20	0.00	66,881.38	866,265.54	1,629,169.01	3,291,451.65	100.00%
	HACIENDA	2,412,660.00	3,291,451.65	1,662,282.64	316,542.72	197,177.17	182,302.20	0.00	66,881.38	866,265.54	1,629,169.01	3,291,451.65	100.00%
4102211	UNIFORMES AL PERSONAL	231,218.00	129,287.05	103,778.75	0.00	13,940.00	11,347.05	0.00	0.00	0.00	25,287.05	129,065.80	99.83%
	GOBERNACIÓN	68,924.00	31,287.05	6,000.00	0.00	13,940.00	11,347.05	0.00	0.00	0.00	25,287.05	31,287.05	100.00%
	HACIENDA	7,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	76,254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	79,000.00	98,000.00	97,778.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,778.75	99.77%
4103	MATERIALES Y SUMINISTROS	7,253,623.96	9,532,374.41	3,836,989.75	891,200.50	2,212,635.74	672,465.21	515,679.57	965,157.67	436,426.22	5,693,564.91	9,530,554.66	99.98%
4103301	CONSUMO DE ENERGÍA ELÉCTRICA	2,414,613.96	5,540,982.00	1,992,829.00	686,064.00	1,301,164.00	387,769.00	232,889.00	716,222.00	224,045.00	3,548,153.00	5,540,982.00	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	5,000.00	5,140,640.00	1,992,829.00	-1,992,829.00	0.00	0.00	4,899.00	21,288.00	0.00	-1,966,642.00	26,187.00	0.51%
	FONDOS FEDERALES	2,409,613.96	400,342.00	0.00	2,678,893.00	1,301,164.00	387,769.00	227,990.00	694,934.00	224,045.00	5,514,795.00	5,514,795.00	1,377.52%
4103302	SERVICIO DE TELÉFONO, RADIO E INTERNET	493,748.00	447,222.75	232,973.89	42,500.02	39,015.20	41,870.98	42,290.00	38,415.01	10,157.65	214,248.86	447,222.75	100.00%
	GOBERNACIÓN	295,320.00	304,457.50	146,814.89	31,149.00	25,967.20	40,574.00	27,612.00	23,983.01	8,357.40	157,642.61	304,457.50	100.00%
	HACIENDA	107,645.00	53,282.23	31,026.00	1,973.00	6,285.00	96.98	6,275.00	6,826.00	800.25	22,256.23	53,282.23	100.00%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006



ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
	OBRAS Y SERVICIOS PÚBLICOS	31,505.00	11,791.02	10,991.00	700.02	100.00	0.00	0.00	0.00	0.00	800.02	11,791.02	100.00%
4103303	FONDOS FEDERALES	59,278.00	77,692.00	44,142.00	8,678.00	6,663.00	1,200.00	8,403.00	7,606.00	1,000.00	33,550.00	77,692.00	100.00%
	SERVICIOS DE CORREO Y TELÉGRAFO	21,016.00	2,420.71	0.00	817.50	258.71	295.00	0.00	0.00	0.00	1,371.21	1,371.21	56.64%
	GOBERNACIÓN	2,000.00	178.71	0.00	0.00	178.71	0.00	0.00	0.00	0.00	178.71	178.71	100.00%
	HACIENDA	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	15,069.00	295.00	0.00	0.00	0.00	295.00	0.00	0.00	0.00	295.00	295.00	100.00%
4103304	FONDOS FEDERALES	1,947.00	1,947.00	0.00	817.50	80.00	0.00	0.00	0.00	0.00	897.50	897.50	46.10%
	COMBUSTIBLES Y LUBRICANTES	2,737,936.00	2,435,511.56	1,327,838.11	143,855.45	187,024.01	208,111.02	206,557.16	182,646.43	178,989.01	1,107,183.08	2,435,021.19	99.98%
	GOBERNACIÓN	1,139,304.00	967,119.95	511,556.18	56,722.16	64,159.01	86,359.98	93,529.88	74,130.00	80,662.74	455,563.77	967,119.95	100.00%
	HACIENDA	202,728.00	457,631.74	262,576.65	30,663.00	32,785.00	38,828.00	31,215.10	34,526.99	27,037.00	195,055.09	457,631.74	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	1,090,804.00	950,659.87	504,240.26	53,870.29	87,080.00	80,635.00	80,755.61	73,989.44	70,089.27	446,419.61	950,659.87	100.00%
4103305	FONDOS FEDERALES	305,100.00	60,100.00	49,465.02	2,600.00	3,000.00	2,288.04	1,056.57	0.00	1,200.00	59,609.63	95,609.63	99.18%
	PAPELERIA Y ARTIC. DE ESCRITORIO	209,647.00	55,289.16	31,843.99	4,775.19	7,077.89	4,766.48	2,053.12	3,217.70	1,532.00	23,422.38	55,266.37	99.96%
	GOBERNACIÓN	104,979.00	22,430.01	17,177.65	2,778.19	1,104.70	559.27	0.00	810.20	0.00	5,252.36	22,430.01	100.00%
	HACIENDA	37,830.00	18,617.46	9,996.90	1,749.00	2,565.00	1,339.00	1,296.56	1,386.00	285.00	8,620.56	18,617.46	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	54,838.00	10,941.69	4,669.44	248.00	3,408.19	0.00	756.56	732.50	1,127.00	6,272.25	10,941.69	100.00%
4103306	FONDOS FEDERALES	12,000.00	3,300.00	0.00	0.00	0.00	2,868.21	0.00	289.00	120.00	3,277.21	3,277.21	99.31%
	ARTICULOS DEPORTIVOS	85,230.00	47,597.50	44,597.50	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	47,597.50	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	85,230.00	47,597.50	44,597.50	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	47,597.50	100.00%
4103307	ARTICULOS DE ASEO Y LIMPIA	19,965.00	19,045.13	4,704.88	0.00	110.00	1,946.95	0.00	11,750.00	533.30	14,340.25	19,045.13	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	19,965.00	19,045.13	4,704.88	0.00	110.00	1,946.95	0.00	11,750.00	533.30	14,340.25	19,045.13	100.00%
4103308	MEDICINAS Y SERVICIOS MEDICOS	199,926.00	164,061.26	89,428.68	6,055.95	17,747.91	6,454.20	21,085.25	7,792.53	15,466.23	74,602.07	164,030.75	99.98%
	GOBERNACIÓN	99,243.00	123,407.39	71,158.04	5,063.95	13,213.29	5,598.60	12,920.64	6,505.50	8,947.37	52,249.35	123,407.39	100.00%
	HACIENDA	50,159.00	23,398.58	11,099.97	342.00	3,164.62	0.00	5,133.99	285.00	3,373.00	12,298.61	23,398.58	100.00%
	OBRAS Y SERVICIOS MEDICOS	37,074.00	14,205.29	5,115.04	650.00	1,370.00	855.60	3,030.62	1,002.03	2,182.00	9,090.25	14,205.29	100.00%
4103310	FONDOS FEDERALES	13,450.00	3,050.00	2,055.63	0.00	0.00	0.00	0.00	0.00	963.86	963.86	3,019.49	99.00%
	HERRAMIENTAS Y UTENCILIOS MENORES	25,810.00	2,573.10	2,573.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,573.10	100.00%
	GOBERNACIÓN	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	24,810.00	2,573.10	2,573.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,573.10	100.00%
4103311	ARREGLOS FLORALES Y CORONAS	36,000.00	52,082.50	26,902.50	1,950.00	4,490.00	9,165.00	3,142.50	4,432.50	2,000.00	25,180.00	52,082.50	100.00%
	GOBERNACIÓN	36,000.00	52,082.50	26,902.50	1,950.00	4,490.00	9,165.00	3,142.50	4,432.50	2,000.00	25,180.00	52,082.50	100.00%
4103312	MATERIAL FOTOGRAFICO	43,663.00	17,000.72	14,984.42	90.80	0.00	1,244.00	0.00	681.50	0.00	2,016.30	17,000.72	100.00%
	GOBERNACIÓN	40,000.00	17,000.72	14,984.42	90.80	0.00	1,244.00	0.00	681.50	0.00	2,016.30	17,000.72	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	3,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103315	CONSUMO DE AGUA	689,800.00	652,528.18	840.00	0.00	651,688.18	0.00	0.00	0.00	0.00	651,688.18	652,528.18	100.00%
	GOBERNACIÓN	5,800.00	652,528.18	840.00	0.00	651,688.18	0.00	0.00	0.00	0.00	651,688.18	652,528.18	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	684,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103316	CONSUMO DE GAS	276,269.00	95,000.00	67,473.68	5,091.59	0.00	10,842.58	7,662.54	0.00	3,703.03	27,299.74	94,773.42	99.76%
	GOBERNACIÓN	125,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	151,000.00	95,000.00	67,473.68	5,091.59	0.00	10,842.58	7,662.54	0.00	3,703.03	27,299.74	94,773.42	99.76%
4103317	PROG. Y ACCES. P/EQUIPO DE COMPUTO	0.00	1,059.84	0.00	0.00	1,059.84	0.00	0.00	0.00	0.00	1,059.84	1,059.84	100.00%
	GOBERNACIÓN	0.00	1,059.84	0.00	0.00	1,059.84	0.00	0.00	0.00	0.00	1,059.84	1,059.84	100.00%
4104	SERVICIOS GENERALES	1,945,738.00	2,191,072.75	840,336.70	209,821.25	143,744.46	500,868.77	195,943.83	101,457.83	198,752.43	1,350,588.57	2,190,925.27	99.99%
4104401	MANTENIMIENTO DE ALUMBRADO PÚBLICO	121,950.00	128,285.86	10,337.25	0.00	690.00	115,659.52	1,599.09	0.00	0.00	117,948.61	128,285.86	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	121,950.00	128,285.86	10,337.25	0.00	690.00	115,659.52	1,599.09	0.00	0.00	117,948.61	128,285.86	100.00%
4104403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	88,807.00	28,957.12	22,735.44	850.00	-5,518.58	4,402.50	5,269.61	0.00	1,128.15	6,131.68	28,867.12	99.69%
	GOBERNACIÓN	49,504.00	1,599.65	7,899.08	0.00	-7,105.58	0.00	0.00	0.00	806.15	-6,299.43	1,599.65	100.00%
	HACIENDA	16,509.00	13,351.97	8,482.86	0.00	1,587.00	0.00	3,282.11	0.00	0.00	4,869.11	13,351.97	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	17,794.00	12,305.50	6,353.50	850.00	0.00	3,080.00	1,700.00	0.00	322.00	5,952.00	12,305.50	100.00%
	FONDOS FEDERALES	5,000.00	1,700.00	0.00	0.00	0.00	1,322.50	287.50	0.00	0.00	1,610.00	1,610.00	94.71%
4104404	MANTENIMIENTO DE CALLES	12,400.00	3,323.50	3,323.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,323.50	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	12,400.00	3,323.50	3,323.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,323.50	100.00%



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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006



ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	218,446.00	78,216.35	9,708.33	2,364.99	0.00	49,868.66	9,572.34	6,702.03	0.00	68,508.02	78,216.35	100.00%
	GOBERNACIÓN	193,446.00	78,216.35	9,708.33	2,364.99	0.00	49,868.66	9,572.34	6,702.03	0.00	68,508.02	78,216.35	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	19,470.00	1,563.94	939.00	0.00	0.00	0.00	0.00	624.94	0.00	624.94	1,563.94	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	19,470.00	1,563.94	939.00	0.00	0.00	0.00	0.00	624.94	0.00	624.94	1,563.94	100.00%
4104409	REP. DE EQUIPO DE TRANS. Y MAQUINARIA	1,098,816.00	1,478,021.02	609,340.94	199,731.26	101,251.12	266,691.38	136,779.99	57,231.25	106,963.35	868,648.35	1,477,989.29	100.00%
	GOBERNACIÓN	298,808.00	460,218.38	153,110.94	59,345.67	34,941.21	131,397.10	38,378.45	12,621.00	30,424.01	307,107.44	460,218.38	100.00%
	HACIENDA	116,590.00	181,918.51	57,387.50	22,730.33	17,627.96	42,169.82	27,745.90	2,568.94	11,688.06	124,531.01	181,918.51	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	584,718.00	600,284.13	280,987.44	102,436.19	32,011.65	58,898.37	54,666.89	29,898.81	41,384.78	319,296.69	600,284.13	100.00%
	FONDOS FEDERALES	98,700.00	235,600.00	117,855.06	15,219.07	16,670.30	34,226.09	15,988.75	12,142.50	23,466.50	117,713.21	235,600.00	99.99%
4104410	CONSERVACION DE PARQUES Y JARDINES	3,720.00	2,292.00	590.00	0.00	0.00	0.00	1,702.00	0.00	0.00	1,702.00	2,292.00	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	3,720.00	2,292.00	590.00	0.00	0.00	0.00	1,702.00	0.00	0.00	1,702.00	2,292.00	100.00%
4104411	ALIMENT. Y TRASLADO DE REOS	150,000.00	157,760.00	79,934.21	6,875.00	21,725.00	12,925.00	13,200.00	11,825.00	11,275.00	77,825.00	157,759.21	100.00%
	FONDOS FEDERALES	150,000.00	157,760.00	79,934.21	6,875.00	21,725.00	12,925.00	13,200.00	11,825.00	11,275.00	77,825.00	157,759.21	100.00%
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACIÓN	100,695.00	131,445.00	53,512.63	0.00	20,139.18	9,631.25	27,820.80	10,686.11	9,631.25	77,908.59	131,421.22	99.98%
	FONDOS FEDERALES	100,695.00	131,445.00	53,512.63	0.00	20,139.18	9,631.25	27,820.80	10,686.11	9,631.25	77,908.59	131,421.22	99.98%
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	131,434.00	175,452.05	49,915.40	-1,310.17	1,012.00	41,690.46	0.00	14,388.50	69,754.68	125,535.47	175,450.87	100.00%
	GOBERNACIÓN	46,130.00	33,834.86	9,480.13	0.00	0.00	13,480.65	0.00	9,706.20	1,166.70	24,353.55	33,833.68	100.00%
	HACIENDA	48,000.00	87,721.89	14,105.83	-1,310.17	0.00	7,738.35	0.00	254.55	66,933.33	73,616.06	87,721.89	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	37,304.00	53,895.30	26,329.44	0.00	1,012.00	20,471.46	0.00	4,427.75	1,654.65	27,565.86	53,895.30	100.00%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	0.00	5,755.91	0.00	1,310.17	4,445.74	0.00	0.00	0.00	0.00	5,755.91	5,755.91	100.00%
	GOBERNACIÓN	0.00	4,445.74	0.00	0.00	4,445.74	0.00	0.00	0.00	0.00	4,445.74	4,445.74	100.00%
	HACIENDA	0.00	1,310.17	0.00	1,310.17	0.00	0.00	0.00	0.00	0.00	1,310.17	1,310.17	100.00%
4105	GASTOS ADMINISTRATIVOS	3,757,030.73	4,573,228.10	2,175,322.40	400,072.48	425,698.82	613,755.75	290,112.77	438,532.14	229,608.17	2,397,780.13	4,573,102.53	100.00%
4105501	SUSCRIPCIONES Y LIBROS	128,988.00	141,607.00	74,049.00	9,870.00	9,870.00	46,632.00	5,656.00	-5,910.00	1,440.00	67,558.00	141,607.00	100.00%
	GOBERNACIÓN	125,230.00	141,607.00	74,049.00	9,870.00	9,870.00	46,632.00	5,656.00	-5,910.00	1,440.00	67,558.00	141,607.00	100.00%
	HACIENDA	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	2,758.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105502	SEGUROS Y FIANZAS	270,372.00	12,150.00	12,113.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,113.40	99.70%
	GOBERNACIÓN	73,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	14,337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	59,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	122,850.00	12,150.00	12,113.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,113.40	99.70%
4105503	ARRENDAMIENTOS	16,325.00	4,322.85	14,322.85	0.00	-10,000.00	0.00	0.00	0.00	0.00	-10,000.00	4,322.85	100.00%
	GOBERNACIÓN	15,200.00	4,322.85	14,322.85	0.00	-10,000.00	0.00	0.00	0.00	0.00	-10,000.00	4,322.85	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	145,314.00	104,609.27	42,433.27	6,091.20	17,978.30	3,649.02	8,109.20	4,233.73	22,098.51	62,159.96	104,593.23	99.98%
	GOBERNACIÓN	72,578.00	69,361.71	25,167.17	1,475.00	14,887.42	1,937.02	5,941.93	1,543.73	18,409.44	44,194.54	69,361.71	100.00%
	HACIENDA	23,000.00	14,453.02	6,680.56	1,518.20	1,519.00	785.00	984.26	1,381.00	1,585.00	7,772.46	14,453.02	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	45,036.00	18,774.54	10,332.54	3,098.00	1,318.88	889.00	643.01	658.00	1,835.11	8,442.00	18,774.54	100.00%
	FONDOS FEDERALES	4,700.00	2,020.00	253.00	0.00	253.00	38.00	540.00	651.00	268.96	1,750.96	2,003.96	99.21%
4105506	HONORARIOS PROFESIONALES	10,000.00	4,618.62	0.00	0.00	0.00	0.00	4,618.62	0.00	0.00	4,618.62	4,618.62	100.00%
	GOBERNACIÓN	10,000.00	4,618.62	0.00	0.00	0.00	0.00	4,618.62	0.00	0.00	4,618.62	4,618.62	100.00%
4105507	IMPUESTOS Y DERECHOS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105509	CAPACITACION Y ADIESTRAMIENTO	19,165.00	4,385.00	0.00	0.00	4,380.94	0.00	0.00	0.00	0.00	4,380.94	4,380.94	99.91%
	GOBERNACIÓN	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	4,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	10,295.00	4,385.00	0.00	0.00	4,380.94	0.00	0.00	0.00	0.00	4,380.94	4,380.94	99.91%
4105510	DIFUSION SOCIAL	230,039.00	351,575.04	225,999.86	15,065.00	19,642.00	23,230.00	8,672.26	8,858.45	50,107.47	125,575.18	351,575.04	100.00%
	GOBERNACIÓN	230,039.00	351,575.04	225,999.86	15,065.00	19,642.00	23,230.00	8,672.26	8,858.45	50,107.47	125,575.18	351,575.04	100.00%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2006

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4105511	IMPRESION DE FORMAS	124,025.00	121,940.93	22,324.84	33,976.75	6,445.75	12,379.74	5,161.20	7,429.00	34,223.65	99,616.09	121,940.93	100.00%
	GOBERNACIÓN	110,250.00	109,739.43	22,324.84	23,385.25	6,445.75	12,379.74	5,161.20	7,429.00	32,613.65	87,414.59	109,739.43	100.00%
	HACIENDA	5,000.00	7,728.00	0.00	7,728.00	0.00	0.00	0.00	0.00	0.00	7,728.00	7,728.00	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	8,775.00	4,473.50	0.00	2,863.50	0.00	0.00	0.00	0.00	1,610.00	4,473.50	4,473.50	100.00%
4105512	TENENCIA, PLACAS Y CALCOMANIA	56,642.00	149,501.17	0.00	526.78	109.83	0.00	0.00	149,501.17	-636.61	149,501.17	149,501.17	100.00%
	GOBERNACIÓN	33,292.00	149,501.17	0.00	526.78	109.83	0.00	0.00	149,501.17	-636.61	149,501.17	149,501.17	100.00%
	HACIENDA	5,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	17,415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105513	ATENCION A INVITADOS ESPECIALES	454,415.00	105,531.26	63,898.01	0.00	12,571.50	5,008.25	3,725.40	7,104.10	13,204.00	41,613.25	105,511.26	99.98%
	GOBERNACIÓN	274,940.00	62,605.95	32,304.00	0.00	8,028.20	4,192.25	3,725.40	3,102.10	11,254.00	30,301.95	62,605.95	100.00%
	HACIENDA	63,887.00	30,567.01	23,291.01	0.00	2,908.00	816.00	0.00	1,602.00	1,950.00	7,276.00	30,567.01	100.00%
	OBRAS Y SERVICIO PÚBLICOS	95,468.00	12,338.30	8,303.00	0.00	1,635.30	0.00	0.00	2,400.00	0.00	12,338.30	12,338.30	100.00%
	FONDOS FEDERALES	20,120.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105514	OTROS GASTOS ADMINISTRATIVOS	1,126,149.00	2,066,025.82	1,039,364.22	56,675.64	125,485.19	372,333.49	175,865.17	173,135.70	123,148.79	1,026,643.98	2,066,008.20	100.00%
	GOBERNACIÓN	955,220.00	1,657,834.06	798,889.01	48,638.03	94,706.61	323,560.90	133,648.51	153,554.54	104,836.46	858,945.05	1,657,834.06	100.00%
	HACIENDA	68,818.00	211,111.02	138,179.81	6,954.61	18,344.30	10,617.75	8,568.20	13,329.35	15,117.00	72,931.21	211,111.02	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	16,600.00	20,069.74	16,326.74	278.00	18.00	809.00	1,468.00	539.00	631.00	3,743.00	20,069.74	100.00%
	FONDOS FEDERALES	85,511.00	177,011.00	85,968.66	805.00	12,416.28	37,345.84	32,180.46	5,712.81	2,564.33	91,024.72	176,993.38	99.99%
4105515	INT. POR FINAN. Y COMIS. BANCARIAS	105,841.26	343,442.68	348,845.04	28,939.07	23,263.61	18,928.46	-36,544.04	15,638.88	-55,655.59	-5,429.61	343,415.43	99.99%
	GASTOS ADMINISTRATIVOS	94,905.36	329,059.87	341,134.44	26,726.78	21,630.43	18,203.56	-36,953.21	14,193.53	-55,875.66	-12,074.57	329,059.87	100.00%
	FONDOS FEDERALES	10,935.90	14,382.81	7,710.60	2,212.29	1,633.18	724.90	409.17	1,445.35	220.07	6,644.96	14,355.56	99.81%
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	605,027.47	542,773.10	105,221.49	204,749.04	129,518.32	10,106.02	86,527.42	5,005.36	1,645.45	437,551.61	542,773.10	100.00%
	GASTOS ADMINISTRATIVOS	605,027.47	542,773.10	105,221.49	204,749.04	129,518.32	10,106.02	86,527.42	5,005.36	1,645.45	437,551.61	542,773.10	100.00%
4105520	SERVICIO TECNICO DE CATASTRO ISAI	216,000.00	263,031.78	113,243.81	18,106.00	39,184.73	18,106.00	25,005.54	28,917.75	20,467.95	149,787.97	263,031.78	100.00%
	GASTOS ADMINISTRATIVOS	216,000.00	263,031.78	113,243.81	18,106.00	39,184.73	18,106.00	25,005.54	28,917.75	20,467.95	149,787.97	263,031.78	100.00%
4105521	C O C A F	36,796.00	36,796.00	18,396.00	3,066.00	3,066.00	3,066.00	3,066.00	3,066.00	3,066.00	18,396.00	36,792.00	99.99%
	GASTOS ADMINISTRATIVOS	36,796.00	36,796.00	18,396.00	3,066.00	3,066.00	3,066.00	3,066.00	3,066.00	3,066.00	18,396.00	36,792.00	99.99%
4105522	ACTIVIDADES CIVICAS Y CULTURALES	201,932.00	320,917.58	95,110.61	23,007.00	44,182.65	100,316.77	250.00	41,552.00	16,498.55	225,806.97	320,917.58	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	201,932.00	320,917.58	95,110.61	23,007.00	44,182.65	100,316.77	250.00	41,552.00	16,498.55	225,806.97	320,917.58	100.00%
4106	APOYO A ORGANISMOS Y ASISTENCIA SOCIAL	3,856,014.00	5,131,560.96	2,699,554.26	160,162.75	479,245.07	284,248.97	187,966.00	133,717.50	1,186,666.41	2,432,006.70	5,131,560.96	100.00%
4106601	HOSPITALES	5,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACIÓN	5,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106602	APOYO A LA EDUCACION	150,120.00	258,658.92	194,637.51	3,900.00	12,481.90	15,700.00	8,500.00	15,852.01	7,587.50	64,021.41	258,658.92	100.00%
	GOBERNACIÓN	150,120.00	258,658.92	194,637.51	3,900.00	12,481.90	15,700.00	8,500.00	15,852.01	7,587.50	64,021.41	258,658.92	100.00%
4106603	PATRONATO DE BOMBEROS	29,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACIÓN	29,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106605	FINANCIAMIENTO A PARTIDOS POLÍTICOS	533,106.00	549,720.00	274,860.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	274,860.00	549,720.00	100.00%
	GOBERNACIÓN	533,106.00	549,720.00	274,860.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	45,810.00	274,860.00	549,720.00	100.00%
4106607	CARNAVAL	97,185.00	261,490.00	261,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,490.00	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	97,185.00	261,490.00	261,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	261,490.00	100.00%
4106608	BECAS	1,846,674.00	1,486,765.54	655,969.72	0.00	249,659.00	147,987.22	98,000.00	5,680.00	329,469.60	830,795.82	1,486,765.54	100.00%
	GOBERNACIÓN	500,000.00	412,201.50	277,742.50	0.00	8,059.00	11,360.00	98,000.00	5,680.00	11,360.00	134,459.00	412,201.50	100.00%
	FONDOS FEDERALES	1,346,674.00	1,074,564.04	378,227.22	0.00	241,600.00	136,627.22	0.00	0.00	318,109.60	696,336.82	1,074,564.04	100.00%
4106609	APOYO AL DEPORTE	194,124.00	320,483.00	177,417.25	25,100.75	22,004.00	23,264.00	20,480.00	17,516.00	34,701.00	143,065.75	320,483.00	100.00%
	OBRAS Y SERVICIOS PÚBLICOS	194,124.00	320,483.00	177,417.25	25,100.75	22,004.00	23,264.00	20,480.00	17,516.00	34,701.00	143,065.75	320,483.00	100.00%
4106620	OTROS APOYOS	1,000,000.00	2,254,443.50	1,135,179.78	85,352.00	149,290.17	51,487.75	15,176.00	48,859.49	769,098.31	1,119,263.72	2,254,443.50	100.00%
	GOBERNACIÓN	1,000,000.00	2,254,443.50	1,135,179.78	85,352.00	149,290.17	51,487.75	15,176.00	48,859.49	769,098.31	1,119,263.72	2,254,443.50	100.00%
4107	DEUDA PÚBLICA	1,731,296.61	7,775,339.70	3,533,109.88	140,183.39	767,167.33	1,098,498.62	1,473,393.49	317,751.65	444,472.46	4,241,466.94	7,774,576.82	99.99%
4107701	ACREEDORES DIVERSOS	388,844.21	3,195,099.01	205,251.05	6,783.39	627,812.62	221,803.33	1,459,688.49	230,225.67	443,274.46	2,989,587.96	3,194,839.01	99.99%
	DEUDA PÚBLICA	158,584.21	3,194,839.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	230,260.00	260.00	205,251.05	6,783.39	627,812.62	221,803.33	1,459,688.49	230,225.67	443,274.46	2,989,587.96	3,194,839.01	1,228,784.23%



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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4107702	PROVEEDORES DEUDA PÚBLICA	704,950.04	3,836,026.08	2,603,546.58	114,000.00	139,354.71	876,695.29	13,705.00	87,525.98	1,198.00	1,232,478.98	3,836,025.56	100.00%
4107705	FONDOS FEDERALES SUELDOS Y PRESTACIONES POR PAGAR	704,950.04	2,545,044.36	2,603,546.58	114,000.00	139,354.71	876,695.29	13,705.00	87,525.98	-150,118.04	1,081,162.94	3,684,709.52	144.78%
4107720	FONDOS FEDERALES DOCUMENTOS POR PAGAR DEUDA PÚBLICA	637,502.36	502.36	724,312.25	19,400.00	0.00	0.00	0.00	0.00	0.00	19,400.00	743,712.25	100.00%
4108	ADQUISICIONES	744,735.00	258,118.65	78,623.21	9,615.90	518.10	0.00	145,891.00	5,750.00	17,720.44	179,495.44	258,118.65	100.00%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	72,940.00	23,994.01	13,218.01	9,615.90	-3,581.90	0.00	144,742.00	0.00	-140,000.00	10,776.00	23,994.01	100.00%
4108802	ADQUISICIONES FONDOS FEDERALES EQUIPO DE TRANSPORTE	72,940.00	23,994.01	13,218.01	9,615.90	-3,581.90	0.00	140,000.00	0.00	-140,000.00	6,034.00	19,252.01	80.24%
4108803	ADQUISICIONES MAQUINARIA Y EQUIPO PESADO	0.00	0.00	0.00	0.00	0.00	0.00	4,742.00	0.00	0.00	4,742.00	4,742.00	0.00%
4108805	ADQUISICIONES EQUIPO DE COMUNICACIÓN	326,595.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	140,000.00	100.00%
4108806	ADQUISICIONES MAQUINARIA Y EQUIPO PESADO	326,595.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	140,000.00	100.00%
4108808	ADQUISICIONES MAQUINARIA Y EQUIPO PESADO	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108809	ADQUISICIONES MAQUINARIA Y EQUIPO PESADO	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108810	FONDO FEDERAL	25,200.00	11,554.20	10,405.20	0.00	0.00	0.00	1,149.00	0.00	0.00	1,149.00	11,554.20	100.00%
4108811	ADQUISICIONES FONDO FEDERAL	25,200.00	11,554.20	10,405.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,405.20	90.06%
4108812	HERRAMIENTA Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	1,149.00	0.00	0.00	1,149.00	1,149.00	0.00%
4108813	ADQUISICIONES HERRAMIENTA Y EQUIPO	0.00	17,720.44	0.00	0.00	0.00	0.00	0.00	0.00	17,720.44	17,720.44	17,720.44	100.00%
4108814	ADQUISICIONES HERRAMIENTA Y EQUIPO	0.00	17,720.44	0.00	0.00	0.00	0.00	0.00	0.00	17,720.44	17,720.44	17,720.44	100.00%
4108815	ADQUISICIONES IPR	0.00	55,000.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	100.00%
4108816	ADQUISICIONES IPR	0.00	55,000.00	55,000.00	-55,000.00	0.00	0.00	0.00	0.00	0.00	-55,000.00	0.00	0.00%
4108817	TERRENOS IPR	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00%
4108818	EQUIPO DE COMPUTO	0.00	9,850.00	0.00	0.00	4,100.00	0.00	0.00	5,750.00	0.00	9,850.00	9,850.00	100.00%
4108819	ADQUISICIONES Y CONSTRUCCIONES FONDOS FEDERALES	0.00	9,850.00	0.00	0.00	1,600.00	0.00	0.00	5,750.00	0.00	7,350.00	9,850.00	74.62%
4108820	FONDOS FEDERALES	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
4109	CONSTRUCCIONES	12,758,060.08	12,988,327.21	2,976,569.43	1,600,290.86	2,050,679.92	4,150,350.92	1,592,081.67	684,818.11	-66,463.70	10,011,757.78	12,988,327.21	100.00%
4109909	APLICACION DEL IMPUESTO PREDIAL RÚSTICO	7,562,843.43	7,093,643.50	793,531.84	918,319.97	1,175,271.44	2,076,177.28	1,511,096.70	425,325.86	193,920.41	6,300,111.66	7,093,643.50	100.00%
4109910	CONSTRUCCIONES OBRA PÚBLICA DIRECTA	7,562,843.43	7,093,643.50	793,531.84	918,319.97	1,175,271.44	2,076,177.28	1,511,096.70	425,325.86	193,920.41	6,300,111.66	7,093,643.50	100.00%
4109911	CONSTRUCCIONES OBRA PÚBLICA DIRECTA	0.00	70,178.14	8,430.00	563.50	546,089.66	234,145.79	3,946.24	0.00	-722,997.05	61,748.14	70,178.14	100.00%
4109912	CONSTRUCCIONES OBRA PÚBLICA DIRECTA	0.00	70,178.14	8,430.00	563.50	546,089.66	234,145.79	3,946.24	0.00	-722,997.05	61,748.14	70,178.14	0.00%
4109913	CONSTRUCCIONES OBRA PÚBLICA DIRECTA	0.00	0.00	8,430.00	563.50	546,089.66	234,145.79	3,946.24	0.00	-722,997.05	61,748.14	70,178.14	0.00%
4109914	APLICACION DEL FONDO DE INFRAEST. SOCIAL MPAL.	5,014,071.10	5,102,955.01	2,174,607.59	681,407.39	134,495.04	1,520,260.14	1,595.49	167,377.17	423,212.19	2,928,347.42	5,102,955.01	100.00%
4109915	FONDOS FEDERALES APLIC. FONDO DE INV. ESTATAL PARA LA INF. SOC. MPAL.	5,014,071.10	5,102,955.01	2,174,607.59	681,407.39	134,495.04	1,520,260.14	1,595.49	167,377.17	423,212.19	2,928,347.42	5,102,955.01	100.00%
4109916	FONDOS FEDERALES APLIC. FONDO DE INV. ESTATAL PARA LA INF. SOC. MPAL.	0.00	721,550.56	0.00	0.00	194,823.78	319,767.71	75,443.24	92,115.08	39,400.75	721,550.56	721,550.56	100.00%
4109917	FONDOS FEDERALES APLIC. FONDO DE INV. ESTATAL PARA LA INF. SOC. MPAL.	0.00	721,550.56	0.00	0.00	194,823.78	319,767.71	75,443.24	92,115.08	39,400.75	721,550.56	721,550.56	0.00%
4109918	FONDOS FEDERALES APLICACIONES ZOFEMAT	0.00	0.00	0.00	0.00	194,823.78	319,767.71	75,443.24	92,115.08	39,400.75	721,550.56	721,550.56	0.00%
4109919	CONSTRUCCIONES APLICACIONES ZOFEMAT	181,145.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4109920	CONSTRUCCIONES APLICACIONES ZOFEMAT	181,145.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4110	SUBSIDIOS Y TRANSFERENCIAS	2,640,000.00	3,330,986.72	1,653,693.36	220,165.56	126,465.56	340,165.56	260,165.56	240,165.56	490,165.56	1,677,293.36	3,330,986.72	100.00%
4110111	DIF SISTEMA MUNICIPAL	2,640,000.00	3,109,165.56	1,499,625.00	200,000.00	106,300.00	340,165.56	240,000.00	253,075.00	470,000.00	1,609,540.56	3,109,165.56	100.00%
4110112	SUBSIDIOS Y TRANSFERENCIAS	2,640,000.00	3,109,165.56	1,499,625.00	200,000.00	106,300.00	340,165.56	240,000.00	253,075.00	470,000.00	1,609,540.56	3,109,165.56	100.00%
4110121	COM. ESTATAL DE GESTION EMPRESARIAL	0.00	221,821.16	154,068.36	20,165.56	20,165.56	0.00	20,165.56	-12,909.44	20,165.56	67,752.80	221,821.16	100.00%
4110122	SUBSIDIOS Y TRANSFERENCIAS	0.00	221,821.16	154,068.36	20,165.56	20,165.56	0.00	20,165.56	-12,909.44	20,165.56	67,752.80	221,821.16	100.00%
TOTAL DE PRESUPUESTO DEL EJERCICIO		67,330,245.56	81,332,528.41	33,825,724.28	6,347,622.68	8,833,586.35	10,316,639.59	6,943,876.17	5,251,744.83	6,478,547.66	44,172,017.28	77,997,741.56	95.90%



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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	971,694.47	0.00	5,766.05	10,824.24	14,496.81	0.00	0.00	31,087.10	1,002,781.57	0.00%
TOTAL DE EGRESOS		67,330,245.56	81,332,528.41	34,797,418.75	6,347,622.68	8,839,352.40	10,327,463.83	6,958,372.98	5,251,744.83	6,478,547.66	44,203,104.38	79,000,523.13	97.13%