



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

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	17,228,064.00	18,429,148.17	9,698,158.05	1,517,447.59	1,373,882.44	1,350,613.20	1,472,790.62	1,349,328.86	1,666,927.16	8,730,989.87	18,429,147.92	100.00%
4101101	SUELDOS ORDINARIOS	14,519,424.00	13,880,445.68	7,217,067.78	1,120,344.50	1,008,701.52	1,003,752.47	1,132,621.86	1,057,150.78	1,340,806.92	6,663,378.05	13,880,445.83	100.00%
	GOBERNACION	6,376,068.00	5,974,501.25	3,087,844.13	487,827.70	434,550.62	430,803.27	550,007.20	468,806.38	514,661.95	2,886,657.12	5,974,501.25	100.00%
	HACIENDA	551,448.00	517,235.21	274,474.95	43,363.20	40,566.00	38,604.32	39,094.74	40,566.00	40,566.00	242,760.26	517,235.21	100.00%
	OBRAS Y SERVICIOS PUBLICOS	3,696,372.00	3,053,887.59	1,735,435.60	237,583.20	183,652.20	176,948.76	179,924.82	188,904.00	351,439.00	1,318,451.98	3,053,887.58	100.00%
	FONDOS FEDERALES	3,895,536.00	4,334,821.63	2,119,313.10	351,570.40	349,932.70	357,396.12	363,595.10	358,874.40	434,139.97	2,215,508.69	4,334,821.79	100.00%
4101102	COMPLEMENTO DE SUELDOS	2,057,580.00	2,360,703.71	1,142,701.07	205,872.74	200,473.07	200,473.07	201,106.41	204,243.74	203,139.74	1,218,002.24	2,360,703.71	100.00%
	GOBERNACION	1,141,920.00	1,187,481.71	570,494.91	101,560.00	103,060.00	101,560.00	103,160.00	104,086.80	103,560.00	616,986.80	1,187,481.71	100.00%
	HACIENDA	51,840.00	69,040.00	23,616.00	12,320.00	6,320.00	6,320.00	7,324.00	6,320.00	6,820.00	45,424.00	69,040.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	25,920.00	24,768.00	11,808.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	12,960.00	24,768.00	100.00%
	FONDOS FEDERALES	837,900.00	1,079,414.00	536,782.16	89,832.74	88,933.07	91,066.41	91,599.74	90,599.74	90,599.74	542,631.44	1,079,413.60	100.00%
4101103	PERSONAL EXTRAORDINARIO	651,060.00	2,187,998.78	1,338,389.20	191,230.35	164,707.85	145,754.32	135,925.02	89,011.54	122,980.50	849,609.58	2,187,998.78	100.00%
	GOBERNACION	290,040.00	1,178,409.81	695,062.85	111,371.95	69,973.19	77,231.60	87,007.92	66,796.40	70,965.90	483,346.96	1,178,409.81	100.00%
	HACIENDA	30,000.00	78,847.25	57,325.05	3,362.70	3,191.90	2,991.90	2,991.90	2,991.90	2,991.90	21,522.20	78,847.25	100.00%
	OBRAS Y SERVICIOS PUBLICOS	331,020.00	930,741.72	586,001.30	73,495.70	91,542.76	65,530.82	45,925.20	19,223.24	49,022.70	344,740.42	930,741.72	100.00%
4102	PRESTACIONES LABORALES	6,211,661.00	8,897,739.96	3,340,021.30	1,795,000.25	1,056,392.95	547,564.43	526,916.74	647,773.87	984,070.33	5,557,718.57	8,897,739.87	100.00%
4102201	AGUINALDOS	1,846,423.00	1,950,688.83	923,211.54	196,401.59	153,868.59	154,024.05	153,868.59	153,868.59	215,445.88	1,027,477.29	1,950,688.83	100.00%
	GOBERNACION	857,198.00	864,727.25	428,599.02	83,048.17	71,433.17	71,588.63	71,433.17	71,433.17	67,191.92	436,128.23	864,727.25	100.00%
	HACIENDA	80,460.00	83,008.00	40,230.00	9,253.00	6,705.00	6,705.00	6,705.00	6,705.00	6,705.00	42,778.00	83,008.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	501,120.00	518,658.00	250,560.00	66,926.00	41,760.00	41,760.00	41,760.00	41,760.00	34,132.00	268,098.00	518,658.00	100.00%
	FONDOS FEDERALES	407,645.00	484,295.58	203,822.52	37,174.42	33,970.42	33,970.42	33,970.42	33,970.42	107,416.96	280,473.06	484,295.58	100.00%
4102202	QUINQUENIOS	229,907.00	228,443.00	131,251.82	18,636.70	15,108.22	15,108.22	15,108.22	15,108.22	17,574.24	15,382.24	228,443.00	100.00%
	GOBERNACION	81,636.00	81,683.78	50,069.88	6,482.72	4,423.42	4,697.44	4,423.44	6,889.44	4,697.44	31,613.90	81,683.78	100.00%
	HACIENDA	18,336.00	18,398.52	9,106.92	1,548.60	1,548.60	1,548.60	1,548.60	1,548.60	1,548.60	9,291.60	18,398.52	100.00%
	OBRAS Y SERVICIOS PUBLICOS	129,935.00	128,360.70	72,075.02	10,605.38	9,136.20	9,136.20	9,136.20	9,136.20	9,136.20	56,285.68	128,360.70	100.00%
4102203	CANASTA BASICA	548,998.00	381,536.54	237,275.29	31,921.00	22,057.00	23,564.00	23,838.00	21,098.00	21,783.00	144,261.00	381,536.29	100.00%
	GOBERNACION	229,872.00	139,045.22	87,807.00	12,056.00	7,535.00	8,768.00	9,042.00	6,576.00	7,261.00	51,238.00	139,045.00	100.00%
	HACIENDA	26,616.00	15,755.00	7,535.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00	8,220.00	15,755.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	292,510.00	222,899.03	138,370.00	18,221.00	13,152.00	13,426.00	13,426.00	13,152.00	13,152.00	84,529.00	222,899.00	100.00%
	FONDOS FEDERALES	0.00	3,837.29	3,563.29	274.00	0.00	0.00	0.00	0.00	0.00	274.00	3,837.29	100.00%
4102204	PRIMA VACACIONAL	289,468.00	272,140.48	114,206.40	64,092.00	30,905.21	5,785.91	3,153.60	12,844.12	41,153.40	157,934.24	272,140.64	100.00%
	GOBERNACION	103,647.00	84,286.73	39,651.00	24,643.50	6,006.90	2,184.21	0.00	1,555.50	10,245.74	44,635.85	84,286.85	100.00%
	HACIENDA	16,292.00	11,350.20	2,594.00	3,718.00	3,240.00	0.00	0.00	499.50	1,298.70	8,756.20	11,350.20	100.00%
	OBRAS Y SERVICIOS PUBLICOS	131,049.00	133,594.44	45,223.40	31,172.50	19,049.84	2,328.84	3,153.60	6,286.90	26,379.40	88,371.08	133,594.48	100.00%
	FONDOS FEDERALES	38,480.00	42,909.11	26,738.00	4,558.00	2,608.47	1,272.86	0.00	4,502.22	3,229.56	16,171.11	42,909.11	100.00%
4102205	INCENTIVOS	39,690.00	284,442.78	178,027.33	15,146.00	23,758.53	15,203.92	14,891.70	19,509.80	17,905.50	106,415.45	284,442.78	100.00%
	GOBERNACION	8,190.00	66,129.52	39,678.92	0.00	9,233.60	3,748.10	656.30	7,062.60	5,750.00	26,450.60	66,129.52	100.00%
	HACIENDA	6,300.00	61,362.37	48,729.24	2,227.00	2,578.93	2,008.00	1,004.00	2,407.60	2,407.60	12,633.13	61,362.37	100.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	156,499.37	89,167.65	12,919.00	11,946.00	9,447.82	13,231.40	10,039.60	9,747.90	67,331.72	156,499.37	100.00%
	FONDOS FEDERALES	25,200.00	451.52	451.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451.52	100.00%
4102208	INDEMNIZACIONES	427,428.00	1,170,218.07	0.00	748,382.40	159,341.00	6,995.00	0.00	5,670.00	249,829.67	1,170,218.07	1,170,218.07	100.00%
	GOBERNACION	0.00	411,568.01	0.00	242,712.00	104,279.00	6,995.00	0.00	0.00	57,582.01	411,568.01	411,568.01	100.00%
	HACIENDA	0.00	45,858.00	0.00	45,858.00	0.00	0.00	0.00	0.00	0.00	45,858.00	45,858.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	674,689.31	0.00	428,783.40	55,062.00	0.00	0.00	5,670.00	185,173.91	674,689.31	674,689.31	100.00%
	FONDOS FEDERALES	427,428.00	38,102.75	0.00	31,029.00	0.00	0.00	0.00	0.00	7,073.75	38,102.75	38,102.75	100.00%
4102209	PENSIONES VITALICIAS	1,007,460.00	1,811,296.56	914,286.36	149,090.70	150,323.70	149,090.70	149,090.70	149,090.70	150,323.70	897,010.20	1,811,296.56	100.00%
	GOBERNACION	1,007,460.00	1,342,804.51	680,535.91	109,967.10	111,200.10	109,967.10	109,967.10	109,967.10	111,200.10	662,268.60	1,342,804.51	100.00%
	FONDOS FEDERALES	0.00	468,492.05	233,750.45	39,123.60	39,123.60	39,123.60	39,123.60	39,123.60	39,123.60	234,741.60	468,492.05	100.00%
4102210	CUOTAS IMSS, ISSSTE, ETC.	1,734,912.00	1,991,558.71	785,382.56	166,632.42	330,299.20	166,965.91	166,965.91	165,053.06	210,259.65	1,206,176.15	1,991,558.71	100.00%
	GOBERNACION	1,184,592.00	1,559,440.36	535,941.56	120,790.23	284,687.48	121,354.19	121,354.19	165,053.06	210,259.65	1,023,498.80	1,559,440.36	100.00%
	SEGURIDAD PUBLICA	550,320.00	432,118.35	249,441.00	45,842.19	45,611.72	45,611.72	45,611.72	0.00	0.00	182,677.35	432,118.35	100.00%
4102211	UNIFORMES	80,550.00	156,125.10	54,533.00	0.00	0.00	0.00	0.00	96,520.60	5,071.50	101,592.10	156,125.10	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.
	GOBERNACION	10,800.00	5,680.00	5,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,680.00	100.00%
	HACIENDA	7,000.00	3,140.50	3,140.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,140.50	100.00%
	OBRAS Y SERVICIOS PUBLICOS	21,600.00	45,712.50	45,712.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,712.50	100.00%
4102213	FONDOS FEDERALES	41,150.00	101,592.10	0.00	0.00	0.00	0.00	0.00	96,520.60	5,071.50	101,592.10	101,592.10	100.00%
	OTRAS PRESTACIONES	0.00	524,326.69	0.00	325,852.44	146,695.00	7,405.50	0.00	756.00	43,617.75	524,326.69	524,326.69	100.00%
	GOBERNACION	0.00	231,541.38	0.00	107,207.44	105,535.00	2,953.74	0.00	0.00	15,845.20	231,541.38	231,541.38	100.00%
	HACIENDA	0.00	3,509.00	0.00	3,509.00	0.00	0.00	0.00	0.00	0.00	3,509.00	3,509.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	278,833.14	0.00	209,044.00	41,160.00	0.00	0.00	756.00	27,873.14	278,833.14	278,833.14	100.00%
4102215	FONDOS FEDERALES	0.00	10,443.17	0.00	6,092.00	0.00	4,451.76	0.00	0.00	-100.59	10,443.17	10,443.17	100.00%
	VACACIONES	6,825.00	126,963.20	1,847.00	78,845.00	24,036.50	3,147.90	0.00	5,788.76	13,298.04	126,963.20	126,963.20	100.00%
	GOBERNACION	0.00	51,189.10	0.00	27,266.00	15,475.00	1,911.30	0.00	3,412.76	3,124.04	51,189.10	51,189.10	100.00%
	HACIENDA	6,825.00	8,501.00	1,847.00	3,738.00	0.00	0.00	0.00	1,998.00	918.00	6,654.00	8,501.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	65,263.00	0.00	45,317.00	8,264.00	0.00	0.00	378.00	11,304.00	65,263.00	65,263.00	100.00%
	FONDOS FEDERALES	0.00	2,010.10	0.00	2,524.00	297.50	1,236.60	0.00	0.00	-2,048.00	2,010.10	2,010.10	100.00%
4103	MATERIALES Y SUMINISTROS	2,822,362.00	6,579,723.37	2,115,139.47	1,635,887.02	867,103.68	473,121.17	426,696.63	187,330.56	874,444.84	4,464,583.90	6,579,723.37	100.00%
4103301	CONSUMO DE ENERGIA ELECTRICA	880,000.00	2,961,073.02	341,290.00	1,211,959.00	576,347.00	191,287.00	248,421.08	0.00	391,768.94	2,619,783.02	2,961,073.02	100.00%
	OBRAS Y SERVICIOS PUBLICOS	850,000.00	2,961,073.02	341,290.00	1,211,959.00	576,347.00	191,287.00	248,421.08	0.00	391,768.94	2,619,783.02	2,961,073.02	100.00%
	FONDOS FEDERALES	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103302	SERVICIO DE TELEFONO, RADIO E INTERNET	148,200.00	328,203.38	176,006.00	28,697.00	26,926.00	23,989.99	27,304.00	18,205.99	27,074.40	152,197.38	328,203.38	100.00%
	GOBERNACION	94,200.00	220,446.48	116,348.00	19,673.00	16,933.10	15,047.89	19,393.34	15,819.55	17,231.60	104,098.48	220,446.48	100.00%
	HACIENDA	12,000.00	26,722.04	16,935.00	2,050.00	1,951.30	2,149.70	1,363.22	1,193.22	1,079.60	9,787.04	26,722.04	100.00%
	SEGURIDAD PUBLICA	0.00	2,043.00	2,043.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,043.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	5,000.00	34,780.86	18,190.00	3,110.00	3,902.60	3,699.40	2,726.44	1,193.22	1,959.20	16,590.86	34,780.86	100.00%
4103303	FONDOS FEDERALES	37,000.00	44,211.00	22,490.00	3,864.00	4,139.00	3,093.00	3,821.00	0.00	6,804.00	21,721.00	44,211.00	100.00%
	SERVICIO DE CORREO Y TELEGRAFOS	3,600.00	1,143.00	498.00	278.00	196.00	171.00	0.00	0.00	0.00	645.00	1,143.00	100.00%
	GOBERNACION	2,400.00	868.00	394.00	278.00	196.00	0.00	0.00	0.00	0.00	474.00	868.00	100.00%
	FONDOS FEDERALES	1,200.00	275.00	104.00	0.00	0.00	171.00	0.00	0.00	0.00	171.00	275.00	100.00%
4103304	COMBUSTIBLES Y LUBRICANTES	1,343,072.00	2,240,963.90	1,103,049.53	227,463.66	248,697.20	210,526.27	136,132.75	106,002.74	209,091.75	1,137,914.37	2,240,963.90	100.00%
	GOBERNACION	401,400.00	637,468.92	324,396.44	65,946.78	61,231.97	61,032.22	27,185.84	33,832.74	63,842.93	313,072.48	637,468.92	100.00%
	HACIENDA	30,000.00	42,558.41	23,396.46	3,680.70	4,152.08	3,777.55	1,205.80	2,120.00	4,225.82	19,161.95	42,558.41	100.00%
	SEGURIDAD PUBLICA	0.00	68,905.72	59,373.97	255.00	500.00	2,600.00	1,800.29	2,526.46	1,850.00	9,531.75	68,905.72	100.00%
	OBRAS Y SERVICIOS PUBLICOS	435,000.00	730,831.59	341,716.44	81,702.68	89,710.81	73,437.93	48,437.19	20,953.54	74,873.00	389,115.15	730,831.59	100.00%
4103305	FONDOS FEDERALES	476,672.00	761,199.26	354,166.22	75,878.50	93,102.34	69,678.57	57,503.63	46,570.00	64,300.00	407,033.04	761,199.26	100.00%
	PAPELERIA Y ARTS. DE ESCRITORIO	99,190.00	85,724.21	48,235.38	13,961.39	1,090.98	8,213.65	0.00	4,134.32	10,088.49	37,488.83	85,724.21	100.00%
	GOBERNACION	64,790.00	57,281.43	36,655.10	10,340.39	1,090.98	1,487.75	0.00	428.02	7,279.19	20,626.33	57,281.43	100.00%
	HACIENDA	8,900.00	19,060.28	5,849.86	1,551.50	0.00	6,725.90	0.00	3,706.30	1,226.72	13,210.42	19,060.28	100.00%
	OBRAS Y SERVICIO PUBLICOS	4,500.00	7,001.69	4,812.20	2,069.50	0.00	0.00	0.00	0.00	119.99	2,189.49	7,001.69	100.00%
	FONDOS FEDERALES	21,000.00	2,380.81	918.22	0.00	0.00	0.00	0.00	0.00	1,462.59	1,462.59	2,380.81	100.00%
4103306	ARTICULOS DEPORTIVOS	0.00	4,685.93	4,419.93	266.00	0.00	0.00	0.00	0.00	0.00	266.00	4,685.93	100.00%
	GOBERNACION	0.00	4,685.93	4,419.93	266.00	0.00	0.00	0.00	0.00	0.00	266.00	4,685.93	100.00%
4103307	ARTICULOS DE ASEO Y LIMPIA	15,900.00	19,749.30	14,144.09	200.01	623.00	1,206.50	29.00	77.50	3,469.20	5,605.21	19,749.30	100.00%
	GOBERNACION	3,300.00	4,147.77	4,147.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,147.77	100.00%
	OBRAS Y SERVICIOS PUBLICOS	12,600.00	15,601.53	9,996.32	200.01	623.00	1,206.50	29.00	77.50	3,469.20	5,605.21	15,601.53	100.00%
4103308	MEDICINAS Y SERVICIOS MEDICOS	33,800.00	43,779.85	26,332.90	3,948.43	3,473.50	4,571.11	1,530.80	681.50	3,241.61	17,446.95	43,779.85	100.00%
	GOBERNACION	33,800.00	43,109.85	26,042.90	3,948.43	3,093.50	4,571.11	1,530.80	681.50	3,241.61	17,066.95	43,109.85	100.00%
	FONDOS FEDERALES	0.00	670.00	290.00	0.00	380.00	0.00	0.00	0.00	0.00	380.00	670.00	100.00%
4103309	FLETES Y ACARREOS	20,000.00	136,924.49	18,566.75	18,285.00	1,040.00	30,332.74	9,200.00	19,600.00	39,900.00	118,357.74	136,924.49	100.00%
	OBRAS Y SERVICIOS PUBLICOS	20,000.00	136,924.49	18,566.75	18,285.00	1,040.00	30,332.74	9,200.00	19,600.00	39,900.00	118,357.74	136,924.49	100.00%
4103310	HERRAMIENTA Y UTENSILIOS MENORES	35,800.00	14,437.74	6,427.02	5,673.73	160.00	2,122.99	54.00	0.00	0.00	8,010.72	14,437.74	100.00%
	GOBERNACION	1,000.00	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	160.00	160.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	34,800.00	14,277.74	6,427.02	5,673.73	0.00	2,122.99	54.00	0.00	0.00	7,850.72	14,277.74	100.00%
4103311	ARREGLOS FLORALES Y CORONAS	12,000.00	22,050.00	11,292.50	1,207.50	1,000.00	0.00	4,025.00	2,415.00	2,110.00	10,757.50	22,050.00	100.00%



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



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.
4103312	GOBERNACION	12,000.00	22,050.00	11,292.50	1,207.50	1,000.00	0.00	4,025.00	2,415.00	2,110.00	10,757.50	22,050.00	100.00%
	MATERIAL FOTOGRAFICO	21,600.00	7,717.36	4,740.06	502.30	1,800.00	0.00	0.00	675.00	0.00	2,977.30	7,717.36	100.00%
	GOBERNACION	21,600.00	7,717.36	4,740.06	502.30	1,800.00	0.00	0.00	675.00	0.00	2,977.30	7,717.36	100.00%
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103314	SERVICIO DE FOTOCOPIADO	8,200.00	3,963.04	2,369.81	553.00	0.00	66.27	0.00	538.51	435.45	1,593.23	3,963.04	100.00%
	GOBERNACION	1,600.00	1,885.16	894.38	0.00	0.00	66.27	0.00	538.51	386.00	990.78	1,885.16	100.00%
	HACIENDA	5,600.00	496.65	447.20	0.00	0.00	0.00	0.00	0.00	49.45	49.45	496.65	100.00%
	OBRAS Y SERVICIOS PUBLICOS	1,000.00	1,581.23	1,028.23	553.00	0.00	0.00	0.00	0.00	0.00	553.00	1,581.23	100.00%
4103315	CONSUMO DE AGUA	144,800.00	630,000.00	350,000.00	105,000.00	0.00	0.00	0.00	35,000.00	140,000.00	280,000.00	630,000.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	144,800.00	630,000.00	350,000.00	105,000.00	0.00	0.00	0.00	35,000.00	140,000.00	280,000.00	630,000.00	100.00%
4103317	PROGRAMAS Y ACC. P/EQPO. DE COMPUTO	44,200.00	79,308.15	7,767.50	17,892.00	5,750.00	633.65	0.00	0.00	47,265.00	71,540.65	79,308.15	100.00%
	GOBERNACION	24,700.00	7,678.50	1,442.50	6,236.00	0.00	0.00	0.00	0.00	0.00	6,236.00	7,678.50	100.00%
	HACIENDA	8,000.00	67,735.00	6,325.00	9,660.00	5,750.00	0.00	0.00	0.00	46,000.00	61,410.00	67,735.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	2,192.65	0.00	1,559.00	0.00	633.65	0.00	0.00	0.00	2,192.65	2,192.65	100.00%
	FONDOS FEDERALES	7,500.00	1,702.00	0.00	437.00	0.00	0.00	0.00	0.00	1,265.00	1,702.00	1,702.00	100.00%
4104	SERVICIOS GENERALES	874,930.00	1,506,702.84	1,099,992.42	163,019.58	-194,401.25	116,785.24	92,835.37	132,297.18	96,174.30	406,710.42	1,506,702.84	100.00%
4104401	MANT. DE ALUMBRADO PUBLICO	150,000.00	203,876.30	425,860.70	13,834.50	-279,247.70	7,089.51	19,523.65	2,070.00	14,745.64	-221,984.40	203,876.30	100.00%
	OBRAS Y SERVICIOS PUBLICOS	150,000.00	203,876.30	425,860.70	13,834.50	-279,247.70	7,089.51	19,523.65	2,070.00	14,745.64	-221,984.40	203,876.30	100.00%
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	8,000.00	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00	65.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	8,000.00	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00	65.00	100.00%
4104403	MANT. DE MUEBLES Y EQUIPO DE OFICINA	19,830.00	13,859.80	879.75	5,750.00	0.00	2,908.35	0.00	4,321.70	0.00	12,980.05	13,859.80	100.00%
	GOBERNACION	12,600.00	5,178.84	0.00	4,552.09	0.00	0.00	0.00	626.75	0.00	5,178.84	5,178.84	100.00%
	HACIENDA	2,400.00	8,680.96	879.75	1,197.91	0.00	2,908.35	0.00	3,694.95	0.00	7,801.21	8,680.96	100.00%
	FONDOS FEDERALES	4,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104404	MANTENIMIENTO DE CALLES	0.00	20,388.39	0.00	0.00	0.00	17,766.04	2,622.35	0.00	0.00	20,388.39	20,388.39	100.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	20,388.39	0.00	0.00	0.00	17,766.04	2,622.35	0.00	0.00	20,388.39	20,388.39	100.00%
4104405	MANTENIMIENTO DE PANTEONES	7,000.00	954.00	525.00	0.00	429.00	0.00	0.00	0.00	0.00	429.00	954.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	7,000.00	954.00	525.00	0.00	429.00	0.00	0.00	0.00	0.00	429.00	954.00	100.00%
4104406	MANT. Y MEJORAS DE OFICINA	8,800.00	7,208.98	1,173.98	0.00	4,035.00	0.00	0.00	2,000.00	0.00	6,035.00	7,208.98	100.00%
	OBRAS Y SERVICIOS PUBLICOS	3,400.00	4,979.98	588.98	0.00	2,391.00	0.00	0.00	2,000.00	0.00	4,391.00	4,979.98	100.00%
	FONDOS FEDERALES	5,400.00	2,229.00	585.00	0.00	1,644.00	0.00	0.00	0.00	0.00	1,644.00	2,229.00	100.00%
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	0.00	22,071.52	5,695.57	78.50	16,297.45	0.00	0.00	0.00	0.00	16,375.95	22,071.52	100.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	22,071.52	5,695.57	78.50	16,297.45	0.00	0.00	0.00	0.00	16,375.95	22,071.52	100.00%
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	4,000.00	3,959.00	3,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,959.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	3,959.00	3,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,959.00	100.00%
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	560,700.00	898,863.68	486,699.50	116,251.08	41,156.10	46,632.20	63,769.27	108,179.23	36,176.30	412,164.18	898,863.68	100.00%
	GOBERNACION	105,000.00	129,341.47	106,953.42	4,911.05	2,291.97	977.00	4,772.27	2,838.75	6,597.01	22,388.05	129,341.47	100.00%
	HACIENDA	8,000.00	338.66	120.00	0.00	0.00	218.66	0.00	0.00	0.00	218.66	338.66	100.00%
	SEGURIDAD PUBLICA	0.00	1,941.95	550.00	1,150.00	0.00	0.00	0.00	241.95	0.00	1,391.95	1,941.95	100.00%
	OBRAS Y SERVICIOS PUBLICOS	303,300.00	379,072.53	213,505.44	69,932.41	24,741.46	29,504.03	24,792.21	9,271.48	7,325.50	165,567.09	379,072.53	100.00%
	FONDOS FEDERALES	144,400.00	388,169.07	165,570.64	40,257.62	14,122.67	15,932.51	34,204.79	95,827.05	22,253.79	222,598.43	388,169.07	100.00%
4104410	CONSERV. DE PARQUES Y JARDINES	14,000.00	41,131.07	31,637.11	0.00	2,985.00	210.00	6,000.10	0.00	298.86	9,493.96	41,131.07	100.00%
	OBRAS Y SERVICIOS PUBLICOS	14,000.00	41,131.07	31,637.11	0.00	2,985.00	210.00	6,000.10	0.00	298.86	9,493.96	41,131.07	100.00%
4104411	ALIMENTACION Y TRASLADO DE REOS	0.00	149,500.00	69,000.00	23,000.00	11,500.00	11,500.00	0.00	11,500.00	23,000.00	80,500.00	149,500.00	100.00%
	FONDOS FEDERALES	0.00	149,500.00	69,000.00	23,000.00	11,500.00	11,500.00	0.00	11,500.00	23,000.00	80,500.00	149,500.00	100.00%
4104412	MANT. DE EQUIPO DE COMUNICACION	30,900.00	23,533.23	22,066.98	0.00	1,466.25	0.00	0.00	0.00	0.00	1,466.25	23,533.23	100.00%
	GOBERNACION	8,400.00	21,591.25	20,125.00	0.00	1,466.25	0.00	0.00	0.00	0.00	1,466.25	21,591.25	100.00%
	FONDOS FEDERALES	22,500.00	1,941.98	1,941.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,941.98	100.00%



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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.
4104414	MANT.DE EQUIPO DE COMPUTO	24,600.00	48,715.00	12,789.00	0.00	828.00	18,020.50	0.00	345.00	16,732.50	35,926.00	48,715.00	100.00%
	GOBERNACION	14,200.00	28,543.00	8,797.50	0.00	828.00	2,587.50	0.00	0.00	16,330.00	19,745.50	28,543.00	100.00%
	HACIENDA	8,400.00	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 PUBLICOS	2,000.00	16,526.50	1,093.50	0.00	0.00	15,433.00	0.00	0.00	0.00	15,433.00	16,526.50	100.00%
	FONDOS FEDERALES	0.00	3,645.50	2,898.00	0.00	0.00	0.00	0.00	345.00	402.50	747.50	3,645.50	100.00%
4104415	CONSUMIBLES DE EQUIPOS DE COMPUTO	47,100.00	72,576.87	39,705.83	4,105.50	6,084.65	12,658.64	920.00	3,881.25	5,221.00	32,871.04	72,576.87	100.00%
	GOBERNACION	30,600.00	34,448.60	21,806.65	2,668.00	1,446.70	7,434.75	0.00	1,092.50	0.00	12,641.95	34,448.60	100.00%
	HACIENDA	4,500.00	15,595.73	7,898.78	517.50	1,532.95	3,473.00	0.00	1,092.50	1,081.00	7,696.95	15,595.73	100.00%
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	3,192.99	1,840.00	920.00	0.00	432.99	0.00	0.00	0.00	1,352.99	3,192.99	100.00%
	FONDOS FEDERALES	9,000.00	19,339.55	8,160.40	0.00	3,105.00	1,317.90	920.00	1,696.25	4,140.00	11,179.15	19,339.55	100.00%
4105	GASTOS ADMINISTRATIVOS	1,631,682.00	3,684,307.61	2,256,025.05	308,862.68	306,600.37	291,813.76	275,570.09	263,975.63	-18,539.97	1,428,282.56	3,684,307.61	100.00%
4105501	SUSCRIPCIONES Y LIBROS	48,100.00	42,920.26	10,316.85	10,000.00	18,000.00	1,553.41	0.00	3,050.00	0.00	32,603.41	42,920.26	100.00%
	GOBERNACION	48,100.00	42,920.26	10,316.85	10,000.00	18,000.00	1,553.41	0.00	3,050.00	0.00	32,603.41	42,920.26	100.00%
4105502	SEGUROS Y FIANZAS	102,750.00	53,643.68	0.00	18,179.00	13,901.00	0.00	0.00	0.00	21,563.68	53,643.68	53,643.68	100.00%
	GOBERNACION	46,550.00	18,179.00	0.00	18,179.00	0.00	0.00	0.00	0.00	0.00	18,179.00	18,179.00	100.00%
	HACIENDA	2,400.00	13,901.00	0.00	0.00	13,901.00	0.00	0.00	0.00	0.00	13,901.00	13,901.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	13,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	40,500.00	21,563.68	0.00	0.00	0.00	0.00	0.00	0.00	21,563.68	21,563.68	21,563.68	100.00%
4105503	ARRENDAMIENTO	10,800.00	17,940.00	8,970.00	0.00	2,990.00	1,495.00	1,495.00	0.00	2,990.00	8,970.00	17,940.00	100.00%
	FONDOS FEDERALES	10,800.00	17,940.00	8,970.00	0.00	2,990.00	1,495.00	1,495.00	0.00	2,990.00	8,970.00	17,940.00	100.00%
4105504	GASTOS DE VIAJE Y GIRAS Y DE TRABAJO	349,776.00	663,501.38	265,984.19	59,911.31	52,998.40	61,203.24	62,040.43	51,323.02	110,040.79	397,517.19	663,501.38	100.00%
	GOBERNACION	316,400.00	553,132.99	232,557.72	57,393.31	38,312.24	48,089.24	42,585.13	32,190.06	102,005.29	320,575.27	553,132.99	100.00%
	HACIENDA	10,000.00	69,062.38	23,990.08	2,518.00	11,458.00	4,939.00	14,415.30	5,626.50	6,115.50	45,072.30	69,062.38	100.00%
	SEGURIDAD PUBLICA	0.00	3,555.05	849.89	0.00	0.00	0.00	0.00	2,705.16	0.00	2,705.16	3,555.05	100.00%
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	14,878.80	5,817.50	0.00	0.00	0.00	5,040.00	4,021.30	0.00	9,061.30	14,878.80	100.00%
	FONDOS FEDERALES	17,376.00	22,872.16	2,769.00	0.00	3,228.16	8,175.00	0.00	6,780.00	1,920.00	20,103.16	22,872.16	100.00%
4105506	HONORARIOS PROFESIONALES	289,000.00	906,625.85	389,026.09	63,074.76	41,975.00	46,575.00	135,975.00	130,442.86	99,557.14	517,599.76	906,625.85	100.00%
	GASTOS ADMINISTRATIVOS	280,000.00	881,982.99	389,026.09	63,074.76	41,975.00	46,575.00	135,975.00	105,800.00	99,557.14	492,956.90	881,982.99	100.00%
	FONDOS FEDERALES	9,000.00	24,642.86	0.00	0.00	0.00	0.00	0.00	24,642.86	0.00	24,642.86	24,642.86	100.00%
4105507	IMPUESTOS Y DERECHOS	2,430.00	3,982.00	3,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,982.00	100.00%
	GASTOS ADMINISTRATIVOS	2,430.00	3,982.00	3,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,982.00	100.00%
4105509	CAPACITACION Y ADIESTRAMIENTO	11,000.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
	HACIENDA	5,000.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
	FONDOS FEDERALES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105510	DIFUSION SOCIAL	25,000.00	189,414.00	65,184.00	6,900.00	27,600.00	10,350.00	11,500.00	12,350.00	55,530.00	124,230.00	189,414.00	100.00%
	GOBERNACION	25,000.00	159,414.00	65,184.00	6,900.00	27,600.00	10,350.00	11,500.00	12,350.00	25,530.00	94,230.00	159,414.00	100.00%
	FONDOS FEDERALES	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	100.00%
4105511	IMPRESION DE FORMAS	39,400.00	47,090.13	25,047.00	13,188.13	2,116.00	1,909.00	4,830.00	0.00	0.00	22,043.13	47,090.13	100.00%
	GOBERNACION	20,200.00	14,129.00	10,127.00	4,002.00	0.00	0.00	0.00	0.00	0.00	4,002.00	14,129.00	100.00%
	HACIENDA	9,800.00	28,191.13	11,484.00	7,852.13	2,116.00	1,909.00	4,830.00	0.00	0.00	16,707.13	28,191.13	100.00%
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	4,770.00	3,436.00	1,334.00	0.00	0.00	0.00	0.00	0.00	1,334.00	4,770.00	100.00%
	FONDOS FEDERALES	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105512	TENENCIA, PLACAS Y CALCOMANIA	24,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACION	14,750.00	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 PUBLICOS	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%
4105513	ATENCION A INVITADOS ESPECIALES	114,000.00	120,135.55	79,374.08	27,888.47	3,782.00	301.00	0.00	0.00	8,790.00	40,761.47	120,135.55	100.00%
	GOBERNACION	114,000.00	120,135.55	79,374.08	27,888.47	3,782.00	301.00	0.00	0.00	8,790.00	40,761.47	120,135.55	100.00%
4105514	OTROS GASTOS ADMINISTRATIVOS	127,000.00	458,695.70	207,801.79	42,242.22	72,850.50	71,101.50	8,558.71	21,973.60	34,167.38	250,893.91	458,695.70	100.00%
	GOBERNACION	118,000.00	338,334.43	158,442.50	28,404.50	38,061.32	60,076.70	6,036.01	18,294.60	29,018.80	179,891.93	338,334.43	100.00%
	HACIENDA	5,000.00	46,097.94	16,700.85	8,555.50	9,151.00	6,033.80	1,406.90	2,800.00	1,443.89	29,397.09	46,097.94	100.00%
	SEGURIDAD PUBLICA	0.00	3,266.30	370.30	309.00	468.00	1,894.00	0.00	225.00	0.00	2,896.00	3,266.30	100.00%
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	54,249.14	21,061.07	3,130.89	24,519.18	1,869.00	457.00	568.00	2,644.00	33,188.07	54,249.14	100.00%
	FONDOS FEDERALES	0.00	16,747.89	11,227.07	1,842.33	651.00	1,228.00	658.80	80.00	1,060.69	5,520.82	16,747.89	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.
4105515	INTERESES POR FINANC. Y COMISION BANCARIA	20,400.00	148,891.76	119,860.54	6,992.93	7,877.20	5,894.31	4,788.13	2,440.88	1,037.77	29,031.22	148,891.76	100.00%
	GASTOS ADMINISTRATIVOS	19,500.00	127,596.73	101,672.81	6,530.63	7,428.70	4,712.11	4,539.73	2,088.98	623.77	25,923.92	127,596.73	100.00%
	FONDOS FEDERALES	900.00	21,295.03	18,187.73	462.30	448.50	1,182.20	248.40	351.90	414.00	3,107.30	21,295.03	100.00%
4105517	FINANC.POR CAPITALIZACION DE INTERESES BANOBRAS	0.00	408,329.03	216,030.65	34,568.36	30,901.79	32,652.07	32,414.35	31,068.89	30,692.92	192,298.38	408,329.03	100.00%
	GASTOS ADMINISTRATIVOS	0.00	408,329.03	216,030.65	34,568.36	30,901.79	32,652.07	32,414.35	31,068.89	30,692.92	192,298.38	408,329.03	100.00%
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	13,199.00	8,021.03	4,255.65	0.00	8,646.10	1,172.75	1,155.47	0.00	-7,208.94	3,765.38	8,021.03	100.00%
	GASTOS ADMINISTRATIVOS	13,199.00	8,021.03	4,255.65	0.00	8,646.10	1,172.75	1,155.47	0.00	-7,208.94	3,765.38	8,021.03	100.00%
4105520	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	111,930.00	127,852.19	62,571.34	9,051.00	9,051.00	9,051.00	9,051.00	9,064.38	20,012.47	65,280.85	127,852.19	100.00%
	GASTOS ADMINISTRATIVOS	111,930.00	127,852.19	62,571.34	9,051.00	9,051.00	9,051.00	9,051.00	9,064.38	20,012.47	65,280.85	127,852.19	100.00%
4105521	C O C C A F	27,147.00	27,144.00	13,572.00	2,262.00	2,262.00	2,262.00	2,262.00	2,262.00	2,262.00	13,572.00	27,144.00	100.00%
	GASTOS ADMINISTRATIVOS	27,147.00	27,144.00	13,572.00	2,262.00	2,262.00	2,262.00	2,262.00	2,262.00	2,262.00	13,572.00	27,144.00	100.00%
4105522	ACTIVIDADES CIVICAS Y CULTURALES	50,000.00	384,223.06	255,225.90	12,471.00	11,481.28	46,076.33	1,500.00	0.00	57,468.55	128,997.16	384,223.06	100.00%
	GOBERNACION	50,000.00	384,223.06	255,225.90	12,471.00	11,481.28	46,076.33	1,500.00	0.00	57,468.55	128,997.16	384,223.06	100.00%
4105523	CREDITO AL SALARIO	265,000.00	74,397.99	528,822.97	633.50	168.10	217.15	0.00	0.00	-455,443.73	-454,424.98	74,397.99	100.00%
	GASTOS ADMINISTRATIVOS	265,000.00	0.00	454,424.98	633.50	168.10	217.15	0.00	0.00	-455,443.73	-454,424.98	0.00	0.00%
	FONDOS FEDERALES	0.00	74,397.99	74,397.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,397.99	100.00%
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	1,235,630.00	2,277,792.60	1,360,071.24	344,365.31	229,517.54	203,094.52	284,123.92	72,980.10	-216,360.03	917,721.36	2,277,792.60	100.00%
4106601	HOSPITALES	5,000.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00	100.00%
	GOBERNACION	5,000.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00	100.00%
4106602	APOYOS A LA EDUCACION	445,600.00	249,725.81	147,199.13	50,010.00	17,398.39	3,612.61	3,995.12	4,550.00	22,960.56	102,526.68	249,725.81	100.00%
	GOBERNACION	445,600.00	249,725.81	147,199.13	50,010.00	17,398.39	3,612.61	3,995.12	4,550.00	22,960.56	102,526.68	249,725.81	100.00%
4106605	FINANC. A PARTIDOS POLITICOS	555,030.00	568,044.00	274,860.00	45,810.00	45,810.00	45,810.00	73,296.00	22,905.00	59,553.00	293,184.00	568,044.00	100.00%
	GOBERNACION	555,030.00	568,044.00	274,860.00	45,810.00	45,810.00	45,810.00	73,296.00	22,905.00	59,553.00	293,184.00	568,044.00	100.00%
4106608	BECAS	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACION	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106609	APOYO AL DEPORTE	0.00	333,911.70	250,337.28	56,028.52	5,147.74	13,014.12	0.00	9,178.10	205.94	83,574.42	333,911.70	100.00%
	GOBERNACION	0.00	333,911.70	250,337.28	56,028.52	5,147.74	13,014.12	0.00	9,178.10	205.94	83,574.42	333,911.70	100.00%
4106612	CRUZ ROJA	10,000.00	14,798.00	0.00	0.00	0.00	4,798.00	0.00	0.00	10,000.00	14,798.00	14,798.00	100.00%
	GOBERNACION	10,000.00	14,798.00	0.00	0.00	0.00	4,798.00	0.00	0.00	10,000.00	14,798.00	14,798.00	100.00%
4106620	OTROS APOYOS	70,000.00	976,452.99	574,178.83	192,516.79	161,161.41	44,779.79	24,672.80	36,347.00	-57,203.63	402,274.16	976,452.99	100.00%
	GOBERNACION	70,000.00	976,452.99	574,178.83	192,516.79	161,161.41	44,779.79	24,672.80	36,347.00	-57,203.63	402,274.16	976,452.99	100.00%
	FONDOS FEDERALES	0.00	2,700.00	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	100.00%
4106621	DIF	0.00	133,710.10	112,346.00	0.00	0.00	91,080.00	182,160.00	0.00	-251,875.90	21,364.10	133,710.10	100.00%
	GOBERNACION	0.00	133,710.10	112,346.00	0.00	0.00	91,080.00	182,160.00	0.00	-251,875.90	21,364.10	133,710.10	100.00%
4107	DEUDA PUBLICA	2,600,001.00	3,406,361.03	2,793,518.25	149,437.01	396,953.65	-63,400.31	41,668.72	46,515.22	41,668.72	612,843.01	3,406,361.26	100.00%
4107701	ACREEDORES DIVERSOS	1,395,560.00	1,813,603.57	1,474,264.58	115,441.66	212,291.48	-113,400.31	41,668.72	41,668.72	41,668.72	339,338.99	1,813,603.57	100.00%
	DEUDA PUBLICA	333,836.00	1,729,651.13	1,405,865.87	115,441.66	196,737.75	-113,400.31	41,668.72	41,668.72	41,668.72	323,785.26	1,729,651.13	100.00%
	FONDOS FEDERALES	1,061,724.00	83,952.44	68,398.71	0.00	15,553.73	0.00	0.00	0.00	0.00	15,553.73	83,952.44	100.00%
4107702	PROVEEDORES	1,204,441.00	809,063.54	535,559.75	33,995.35	184,662.17	50,000.00	0.00	4,846.50	0.00	273,504.02	809,063.77	100.00%
	DEUDA PUBLICA	793,982.00	507,707.04	381,208.15	33,995.35	37,657.04	50,000.00	0.00	4,846.50	0.00	126,498.89	507,707.04	100.00%
	FONDOS FEDERALES	410,459.00	301,356.50	154,351.60	0.00	147,005.13	0.00	0.00	0.00	0.00	147,005.13	301,356.73	100.00%
4107705	SUELDOS Y PRESTACIONES POR PAGAR	0.00	783,693.92	783,693.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	783,693.92	100.00%
	DEUDA PUBLICA	0.00	602,651.95	602,651.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	602,651.95	100.00%
	FONDOS FEDERALES	0.00	181,041.97	181,041.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181,041.97	100.00%
4108	ADQUISICIONES	514,848.00	165,057.89	47,087.58	27,080.99	14,496.98	9,193.98	46,098.36	4,715.00	16,385.00	117,970.31	165,057.89	100.00%
4108801	MOBILIARIO Y EQUIPO DE OFICINA	40,000.00	28,843.96	10,800.00	0.00	6,781.98	3,041.98	0.00	0.00	8,220.00	18,043.96	28,843.96	100.00%
	ADQUISICIONES	40,000.00	17,581.98	10,800.00	0.00	6,781.98	0.00	0.00	0.00	0.00	6,781.98	17,581.98	100.00%



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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.
4108802	FONDOS FEDERALES	0.00	11,261.98	0.00	0.00	0.00	3,041.98	0.00	0.00	8,220.00	11,261.98	11,261.98	100.00%
	EQUIPO DE TRANSPORTE	390,348.00	5,360.00	0.00	5,360.00	0.00	0.00	0.00	0.00	0.00	5,360.00	5,360.00	100.00%
	ADQUISICIONES	390,348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4108805	FONDOS FEDERALES	0.00	5,360.00	0.00	5,360.00	0.00	0.00	0.00	0.00	0.00	5,360.00	5,360.00	100.00%
	EQUIPO DE COMUNICACION	24,000.00	7,130.00	2,415.00	0.00	0.00	0.00	0.00	4,715.00	0.00	4,715.00	7,130.00	100.00%
	ADQUISICIONES	0.00	7,130.00	2,415.00	0.00	0.00	0.00	0.00	4,715.00	0.00	4,715.00	7,130.00	100.00%
4108806	FONDOS FEDERALES	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HERRAMIENTA Y EQUIPO	16,000.00	16,420.00	1,721.00	6,030.00	5,300.00	3,369.00	0.00	0.00	0.00	14,699.00	16,420.00	100.00%
	ADQUISICIONES	16,000.00	11,120.00	1,721.00	6,030.00	0.00	3,369.00	0.00	0.00	0.00	9,399.00	11,120.00	100.00%
4108809	FONDOS FEDERALES	0.00	5,300.00	0.00	0.00	5,300.00	0.00	0.00	0.00	0.00	5,300.00	5,300.00	100.00%
	EQUIPO DE COMPUTO	44,500.00	107,303.93	32,151.58	15,690.99	2,415.00	2,783.00	46,098.36	0.00	8,165.00	75,152.35	107,303.93	100.00%
	ADQUISICIONES	44,500.00	34,056.49	9,487.50	15,690.99	2,415.00	2,783.00	0.00	0.00	3,680.00	24,568.99	34,056.49	100.00%
	FONDOS FEDERALES	0.00	73,247.44	22,664.08	0.00	0.00	0.00	46,098.36	0.00	4,485.00	50,583.36	73,247.44	100.00%
4109	CONSTRUCCIONES	7,725,898.00	8,191,604.30	3,096,371.78	609,445.22	1,170,169.22	525,611.37	844,855.39	895,502.39	1,049,648.93	5,095,232.52	8,191,604.30	100.00%
4109909	APLICACION IMPTO.PREDIAL RUSTICO	164,983.00	176,115.43	121,956.97	0.00	0.00	0.00	0.00	0.00	54,158.46	54,158.46	176,115.43	100.00%
	CONSTRUCCIONES	164,983.00	176,115.43	121,956.97	0.00	0.00	0.00	0.00	0.00	54,158.46	54,158.46	176,115.43	100.00%
4109910	OBRA PUBLICA DIRECTA	234,915.00	676,174.80	93,576.50	55,412.61	94,379.12	222,806.57	0.00	0.00	210,000.00	582,598.30	676,174.80	100.00%
	CONSTRUCCIONES	234,915.00	676,174.80	93,576.50	55,412.61	94,379.12	222,806.57	0.00	0.00	210,000.00	582,598.30	676,174.80	100.00%
4109911	FONDO DE APORT.PARA INFRAESTRUCTURA SOCIAL MPAL.	7,326,000.00	7,339,314.07	2,880,838.31	554,032.61	1,075,790.10	302,804.80	844,855.39	895,502.39	785,490.47	4,458,475.76	7,339,314.07	100.00%
	FONDOS FEDERALES	7,326,000.00	7,339,314.07	2,880,838.31	554,032.61	1,075,790.10	302,804.80	844,855.39	895,502.39	785,490.47	4,458,475.76	7,339,314.07	100.00%
4110	SUBSIDIOS Y TRANSFERENCIAS	2,185,920.00	2,381,550.00	1,092,960.00	211,940.00	197,050.00	105,970.00	14,890.00	14,890.00	743,850.00	1,288,590.00	2,381,550.00	100.00%
4110111	DIF SISTEMA MUNICIPAL	2,185,920.00	2,187,980.00	1,092,960.00	182,160.00	197,050.00	76,190.00	0.00	0.00	639,620.00	1,095,020.00	2,187,980.00	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	2,185,920.00	2,187,980.00	1,092,960.00	182,160.00	197,050.00	76,190.00	0.00	0.00	639,620.00	1,095,020.00	2,187,980.00	100.00%
4110121	COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	193,570.00	0.00	29,780.00	0.00	29,780.00	14,890.00	14,890.00	104,230.00	193,570.00	193,570.00	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	193,570.00	0.00	29,780.00	0.00	29,780.00	14,890.00	14,890.00	104,230.00	193,570.00	193,570.00	100.00%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	43,030,996.00	55,519,987.77	26,899,345.14	6,762,485.65	5,417,765.58	3,560,367.36	4,026,445.84	3,615,308.81	5,238,269.28	28,620,642.52	55,519,987.66	100.00%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	7,194.21	9,148.55	1,550.00	-3,504.34	0.00	0.00	0.00	0.00	-1,954.34	7,194.21	-27.17%
	TOTAL DE EGRESOS	43,030,996.00	55,527,181.98	26,908,493.69	6,764,035.65	5,414,261.24	3,560,367.36	4,026,445.84	3,615,308.81	5,238,269.28	28,618,688.18	55,527,181.87	100.00%