



H. CONGRESO DEL ESTADO DE SINALOA  
CONTADURIA MAYOR DE HACIENDA  
H. AYUNTAMIENTO DE EL FUERTE



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	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
<b>4101</b>	<b>SUELDOS Y SALARIOS</b>	<b>21,594,607.00</b>	<b>1,932,743.55</b>	<b>23,527,350.55</b>	<b>1,777,200.00</b>	<b>1,824,281.00</b>	<b>1,865,691.91</b>	<b>1,879,877.12</b>	<b>1,894,332.00</b>	<b>2,003,295.00</b>	<b>11,244,677.03</b>	<b>47.79%</b>	<b>12,282,673.52</b>
4101101	SUELDOS ORDINARIOS	16,942,207.00	2,932,743.55	19,874,950.55	1,558,701.00	1,609,265.00	1,594,532.00	1,595,233.12	1,645,231.00	1,610,765.00	9,613,727.12	48.37%	10,261,223.43
	GOBERNACION	3,467,323.00	152,450.00	3,619,773.00	269,004.00	271,330.00	294,021.00	285,380.00	289,538.00	284,880.00	1,694,153.00	46.80%	1,925,620.00
	HACIENDA	1,078,800.00	-30,000.00	1,048,800.00	83,400.00	88,400.00	77,900.00	84,400.00	84,400.00	84,400.00	502,900.00	47.95%	545,900.00
	SEGURIDAD PUBLICA	1,467,372.00	43,596.00	1,510,968.00	107,721.00	106,093.00	108,604.00	108,604.00	108,604.00	108,604.00	648,230.00	42.90%	862,738.00
	OBRAS Y SERVICIOS PUBLICOS	6,509,880.00	137,257.55	6,647,137.55	530,641.00	566,722.00	533,253.00	540,387.12	575,065.00	537,194.00	3,283,262.12	49.39%	3,363,875.43
	FONDOS FEDERALES	4,418,832.00	2,629,440.00	7,048,272.00	567,935.00	576,720.00	580,754.00	576,462.00	587,624.00	595,687.00	3,485,182.00	49.45%	3,563,090.00
4101103	PERSONAL EXTRAORDINARIO	2,925,000.00	0.00	2,925,000.00	199,415.00	184,813.00	235,637.61	218,902.00	204,463.00	355,819.70	1,399,050.31	47.83%	1,525,949.69
	OBRAS Y SERVICIOS PUBLICOS	2,925,000.00	0.00	2,925,000.00	199,415.00	184,813.00	235,637.61	218,902.00	204,463.00	355,819.70	1,399,050.31	47.83%	1,525,949.69
4101104	HORAS EXTRAS	1,727,400.00	-1,000,000.00	727,400.00	19,084.00	30,203.00	35,522.30	65,742.00	44,638.00	36,710.30	231,899.60	31.88%	495,500.40
	OBRAS Y SERVICIOS PUBLICOS	1,485,000.00	-1,000,000.00	485,000.00	6,152.00	6,509.00	12,584.30	38,242.00	19,536.00	19,284.30	102,307.60	21.09%	382,692.40
	FONDOS FEDERALES	242,400.00	0.00	242,400.00	12,932.00	23,694.00	22,938.00	27,500.00	25,102.00	17,426.00	129,592.00	53.46%	112,808.00
<b>4102</b>	<b>PRESTACIONES LABORALES</b>	<b>10,298,489.00</b>	<b>-1,335,405.50</b>	<b>8,963,083.50</b>	<b>391,830.25</b>	<b>461,803.00</b>	<b>439,122.50</b>	<b>456,093.10</b>	<b>518,705.87</b>	<b>1,462,726.47</b>	<b>3,730,281.19</b>	<b>41.62%</b>	<b>5,232,802.31</b>
4102201	AGUINALDOS	1,649,367.00	244,694.50	1,894,061.50	0.00	0.00	0.00	0.00	0.00	935,956.43	935,956.43	49.42%	958,105.07
	GOBERNACION	291,700.00	16,050.00	307,750.00	0.00	0.00	0.00	0.00	0.00	144,872.94	144,872.94	47.07%	162,877.06
	HACIENDA	89,900.00	0.00	89,900.00	0.00	0.00	0.00	0.00	0.00	42,200.28	42,200.28	46.94%	47,699.72
	SEGURIDAD PUBLICA	193,506.00	0.00	193,506.00	0.00	0.00	0.00	0.00	0.00	87,676.20	87,676.20	45.31%	105,829.80
	OBRAS Y SERVICIOS PUBLICOS	706,025.00	8,644.50	714,669.50	0.00	0.00	0.00	0.00	0.00	365,234.27	365,234.27	51.11%	349,435.23
	FONDOS FEDERALES	368,236.00	220,000.00	588,236.00	0.00	0.00	0.00	0.00	0.00	295,972.74	295,972.74	50.32%	292,263.26
4102204	PRIMA VACACIONAL	220,000.00	0.00	220,000.00	28,357.00	13,728.00	24,538.00	27,911.00	20,573.00	37,246.00	152,353.00	69.25%	67,647.00
	OBRAS Y SERVICIOS PUBLICOS	220,000.00	0.00	220,000.00	28,357.00	13,728.00	24,538.00	27,911.00	20,573.00	37,246.00	152,353.00	69.25%	67,647.00
4102209	PENSIONES VITALICIAS	3,000,000.00	0.00	3,000,000.00	234,263.00	234,430.00	234,430.00	234,430.00	236,110.00	393,102.04	1,566,765.04	52.23%	1,433,234.96
	GOBERNACION	3,000,000.00	0.00	3,000,000.00	234,263.00	234,430.00	234,430.00	234,430.00	236,110.00	393,102.04	1,566,765.04	52.23%	1,433,234.96
4102210	CUOTAS ISSSTE, I.M.S.S., ETC.	4,164,122.00	-2,274,100.00	1,890,022.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,890,022.00
	GOBERNACION	2,864,122.00	-1,915,500.00	948,622.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	948,622.00
	FONDOS FEDERALES	1,300,000.00	-358,600.00	941,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	941,400.00
4102211	UNIFORMES AL PERSONAL	725,000.00	0.00	725,000.00	121,802.25	7,700.00	29,704.50	12,003.10	203,870.87	0.00	375,080.72	51.74%	349,919.28
	GOBERNACION	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	75,000.00
	OBRAS Y SERVICIOS PUBLICOS	400,000.00	0.00	400,000.00	41,020.50	7,700.00	29,704.50	12,003.10	178,060.25	0.00	268,488.35	67.12%	131,511.65
	FONDOS FEDERALES	250,000.00	0.00	250,000.00	80,781.75	0.00	0.00	0.00	25,810.62	0.00	106,592.37	42.64%	143,407.63
4102213	OTRAS PRESTACIONES	540,000.00	694,000.00	1,234,000.00	7,408.00	205,945.00	150,450.00	181,749.00	58,152.00	96,422.00	700,126.00	56.74%	533,874.00
	GOBERNACION	0.00	182,000.00	182,000.00	3,000.00	41,000.00	108,000.00	10,000.00	178,000.00	15,000.00	178,708.00	98.19%	3,292.00
	HACIENDA	0.00	0.00	0.00	0.00	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	0.00	252,000.00	252,000.00	0.00	0.00	0.00	46,800.00	8,536.00	0.00	55,336.00	21.96%	196,664.00
	OBRAS Y SERVICIOS PUBLICOS	240,000.00	0.00	240,000.00	4,408.00	68,045.00	1,450.00	78,749.00	1,708.00	5,522.00	159,882.00	66.62%	80,118.00
	FONDOS FEDERALES	300,000.00	260,000.00	560,000.00	0.00	91,900.00	46,000.00	46,200.00	46,200.00	75,900.00	306,200.00	54.68%	253,800.00
<b>4103</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>9,585,878.00</b>	<b>7,981,160.00</b>	<b>17,567,038.00</b>	<b>1,246,407.19</b>	<b>1,320,175.33</b>	<b>2,075,545.68</b>	<b>1,979,867.22</b>	<b>2,253,564.93</b>	<b>1,689,195.24</b>	<b>10,564,755.59</b>	<b>60.14%</b>	<b>7,002,282.41</b>
4103301	CONSUMO ENERGIA ELECTRICA.	2,535,878.00	1,336,160.00	3,872,038.00	259,029.00	0.00	582,254.00	266,390.00	178,622.72	72,891.00	1,359,186.72	35.10%	2,512,851.28
	GOBERNACION	0.00	500,000.00	500,000.00	0.00	0.00	102,633.00	0.00	1,898.72	0.00	104,531.72	20.91%	395,468.28
	FONDOS FEDERALES	2,535,878.00	836,160.00	3,372,038.00	259,029.00	0.00	479,621.00	266,390.00	176,724.00	72,891.00	1,254,655.00	37.21%	2,117,383.00
4103302	SERVICIO DE TELEFONO	495,000.00	40,000.00	535,000.00	44,243.75	67,071.97	45,692.91	67,093.85	45,490.28	36,107.29	305,700.05	57.14%	229,299.95
	GOBERNACION	260,000.00	40,000.00	300,000.00	23,744.27	41,040.77	25,234.34	40,800.58	28,565.92	21,858.47	181,244.35	60.41%	118,755.65
	HACIENDA	75,000.00	0.00	75,000.00	4,088.51	5,668.96	3,141.20	7,230.23	3,211.88	1,259.42	24,600.20	32.80%	50,399.80
	OBRAS Y SERVICIOS PUBLICOS	95,000.00	0.00	95,000.00	8,099.70	10,868.03	7,459.52	7,802.11	7,186.58	4,543.87	45,959.81	48.38%	49,040.19
	FONDOS FEDERALES	65,000.00	0.00	65,000.00	8,311.27	9,494.21	9,857.85	11,260.93	6,525.90	8,445.53	53,895.69	82.92%	11,104.31
4103303	SERVICIO DE CORREOS Y TELEG.	5,000.00	0.00	5,000.00	384.00	0.00	34.00	0.00	120.00	85.00	623.00	12.46%	4,377.00
	HACIENDA	5,000.00	0.00	5,000.00	384.00	0.00	34.00	0.00	120.00	85.00	623.00	12.46%	4,377.00
4103304	COMBUSTIBLE Y LUBRICANTES	3,360,000.00	350,000.00	3,710,000.00	263,609.52	256,263.00	312,232.37	426,346.20	371,770.05	323,625.41	1,953,846.63	52.66%	1,756,153.37
	GOBERNACION	330,000.00	0.00	330,000.00	48,300.00	50,670.00	47,961.97	54,059.10	23,838.40	24,053.75	249,353.22	75.56%	80,646.78
	HACIENDA	230,000.00	0.00	230,000.00	7,000.00	6,429.00	8,100.00	10,000.00	11,650.00	8,305.00	51,484.00	22.38%	178,516.00
	OBRAS Y SERVICIOS PUBLICOS	1,300,000.00	0.00	1,300,000.00	77,080.67	61,610.10	109,681.46	149,930.30	165,450.35	136,115.18	699,868.06	53.84%	600,131.94
	FONDOS FEDERALES	1,500,000.00	350,000.00	1,850,000.00	131,228.85	137,553.98	146,488.94	211,886.80	170,831.30	155,151.48	953,141.35	51.52%	896,858.65
4103305	PAPELERIA Y ARTS. DE ESCRITORIO	500,000.00	0.00	500,000.00	54,147.16	14,656.18	36,201.61	53,259.62	56,670.45	56,279.55	271,214.57	54.24%	228,785.43
	GOBERNACION	500,000.00	0.00	500,000.00	54,147.16	14,656.18	36,201.61	53,259.62	56,670.45	56,279.55	271,214.57	54.24%	228,785.43



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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	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
4103307	ARTICULOS DE ASEO Y LIMPIA GOBERNACION	85,000.00	0.00	85,000.00	683.80	6,274.91	9,758.15	5,506.40	4,561.69	9,917.40	36,702.35	43.18%	48,297.65
4103308	MEDICINAS Y SERVICIOS MEDICOS GOBERNACION	1,500,000.00	4,430,000.00	5,930,000.00	615,870.95	814,115.41	818,009.83	761,777.60	1,436,024.40	949,463.74	5,395,261.93	90.98%	534,738.07
4103309	FLETES Y ACARREOS	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	13,351.61	13,351.61	38.15%	21,648.39
4103310	OBRAS Y SERVICIOS PUBLICOS HERRAMIENTA Y UTENCILIOS MENORES GOBERNACION	90,000.00	0.00	90,000.00	971.51	3,631.31	7,591.14	2,638.76	4,768.50	17,225.12	36,826.34	40.92%	53,173.66
4103311	OBRAS Y SERVICIOS PUBLICOS ARREGLOS FLORALES Y CORONAS GOBERNACION	50,000.00	0.00	50,000.00	3,967.50	2,200.00	3,180.00	4,662.50	1,055.00	1,437.50	16,502.50	33.01%	33,497.50
4103312	MATERIAL FOTOGRAFICO GOBERNACION	100,000.00	0.00	100,000.00	3,500.00	2,875.00	2,205.00	14,043.88	850.00	15,343.54	38,817.42	38.82%	61,182.58
4103315	CONSUMO DE AGUA. GOBERNACION.	800,000.00	1,800,000.00	2,600,000.00	0.00	150,000.00	226,612.01	374,449.81	149,345.84	181,962.05	1,082,369.71	41.63%	1,517,630.29
4103317	PROG.Y ACCES.P/EQ.DE COMPUTO. HACIENDA	30,000.00	25,000.00	55,000.00	0.00	3,087.47	31,774.66	3,698.60	4,286.00	11,506.03	54,352.76	98.82%	647.24
<b>4104</b>	<b>SERVICIOS GENERALES</b>	<b>4,500,654.00</b>	<b>-551,916.65</b>	<b>3,948,737.35</b>	<b>277,120.76</b>	<b>317,190.74</b>	<b>599,930.79</b>	<b>456,117.25</b>	<b>338,790.31</b>	<b>329,020.44</b>	<b>2,318,170.29</b>	<b>58.71%</b>	<b>1,630,567.06</b>
4104401	MANTENIMIENTO ALUMBRADO PBCO. OBRAS Y SERVICIOS PUBLICOS	400,000.00	-200,000.00	200,000.00	16,289.75	5,497.00	13,025.08	33,920.33	1,475.44	18,871.50	89,079.10	44.54%	110,920.90
4104403	MANT. DE MUEBLES Y EQ.DE OFICINA HACIENDA	250,000.00	-100,000.00	150,000.00	11,976.85	12,606.01	3,471.85	28,891.75	7,443.66	9,882.52	74,272.64	49.52%	75,727.36
4104404	MANTENIMIENTO DE CALLES OBRAS Y SERVICIOS PUBLICOS	200,000.00	-150,000.00	50,000.00	0.00	6,187.00	0.00	0.00	0.00	6,854.00	13,041.00	26.08%	36,959.00
4104405	MANTENIMIENTO PANTEONES OBRAS Y SERVICIOS PUBLICOS	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,000.00
4104407	MANT.Y MEJORAS DE EDIFICIOS GOBERNACION	400,000.00	0.00	400,000.00	5,000.00	46,011.25	75,051.08	61,341.49	26,656.60	21,462.75	235,523.17	58.88%	164,476.83
4104408	MANT. DE MERCADOS Y RASTROS OBRAS Y SERVICIOS PUBLICOS	40,000.00	0.00	40,000.00	0.00	244.02	0.00	701.50	7,045.50	249.98	8,241.00	20.60%	31,759.00
4104409	REP.EQUIPO TRANSP.Y MAQUINARIA GOBERNACION	2,945,654.00	-140,000.00	2,805,654.00	236,654.16	235,927.21	496,064.78	272,465.64	270,625.34	243,385.33	1,755,122.46	62.56%	1,050,531.54
	HACIENDA	110,000.00	10,000.00	120,000.00	3,999.86	11,395.66	5,293.76	11,177.75	23,381.87	4,974.94	60,223.84	50.19%	59,776.16
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	50,000.00	100,000.00	787.75	0.00	8,847.83	41,210.15	3,854.83	585.72	55,286.28	55.29%	44,713.72
	FONDOS FEDERALES.	1,390,000.00	0.00	1,390,000.00	131,867.70	131,432.66	224,270.92	136,439.34	167,174.95	150,353.53	941,539.10	67.74%	448,460.90
4104410	CONSERV. PARQUES Y JARDINES OBRAS Y SERVICIOS PUBLICOS	1,395,654.00	-200,000.00	1,195,654.00	99,998.85	93,098.89	257,652.27	83,638.40	76,213.69	87,471.14	698,073.24	58.38%	497,580.76
	FONDOS FEDERALES	75,000.00	38,083.35	113,083.35	0.00	3,526.25	1,950.00	51,705.94	18,661.17	24,598.01	100,441.37	88.82%	12,641.98
4104411	ALIMENTACION Y TRASL.DE REOS FONDOS FEDERALES	75,000.00	0.00	75,000.00	7,200.00	7,192.00	10,368.00	7,090.60	6,882.60	3,716.35	42,449.55	56.60%	32,550.45
4104412	MANTENIMIENTO DE EQ.COMUNICACION FONDOS FEDERALES	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00
4104414	MANTO.DE EQUIPO DE COMPUTO. HACIENDA.	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00
<b>4105</b>	<b>GASTOS ADMINISTRATIVOS</b>	<b>6,298,000.00</b>	<b>-730,578.70</b>	<b>5,567,421.30</b>	<b>387,839.83</b>	<b>397,736.78</b>	<b>746,906.66</b>	<b>459,223.18</b>	<b>670,584.29</b>	<b>732,201.87</b>	<b>3,394,492.61</b>	<b>60.97%</b>	<b>2,172,928.69</b>
4105501	SUSCRIPCIONES Y LIBROS GOBERNACION	75,000.00	0.00	75,000.00	0.00	6,000.00	4,480.00	2,000.00	0.00	0.00	12,480.00	16.64%	62,520.00
4105502	SEGUROS Y FIANZAS HACIENDA	320,000.00	80,000.00	400,000.00	101,810.00	0.00	111,699.80	42,331.50	23,420.90	96,749.49	376,011.69	94.00%	23,988.31
	OBRAS Y SERVICIOS PUBLICOS	20,000.00	5,000.00	25,000.00	1,810.00	0.00	8,250.10	5,256.65	5,917.90	0.00	21,234.65	84.94%	3,765.35
	FONDOS FEDERALES	100,000.00	75,000.00	175,000.00	100,000.00	0.00	51,449.70	0.00	17,503.00	-1,330.55	167,622.15	95.78%	7,377.85
4105503	ARRENDAMIENTO GOBERNACION	200,000.00	0.00	200,000.00	0.00	0.00	52,000.00	37,074.85	0.00	98,080.04	187,154.89	93.58%	12,845.11
	GASTOS DE VIAJE GIRAS TRABAJO GOBERNACION	0.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00	18,000.00	15,000.00	33,000.00	20.00%	132,000.00
4105504	OBRAS Y SERVICIOS PUBLICOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	16.00%	4,200.00
	GASTOS DE VIAJE GIRAS TRABAJO GOBERNACION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	0.00%	-800.00



H. CONGRESO DEL ESTADO DE SINALOA  
CONTADURIA MAYOR DE HACIENDA  
H. AYUNTAMIENTO DE EL FUERTE



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	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
4105505	COMISIONES CONFERIDAS	425,000.00	145,000.00	570,000.00	41,500.00	39,190.00	54,080.00	35,550.00	65,910.00	56,700.00	292,930.00	51.39%	277,070.00
	GOBERNACION	175,000.00	135,000.00	310,000.00	33,100.00	18,950.00	23,000.00	14,100.00	37,450.00	40,800.00	167,400.00	54.00%	142,600.00
	HACIENDA	90,000.00	0.00	90,000.00	5,000.00	6,500.00	16,000.00	5,600.00	11,800.00	2,800.00	167,400.00	53.00%	42,300.00
	SEGURIDAD PUBLICA.	75,000.00	0.00	75,000.00	1,400.00	2,100.00	3,700.00	5,200.00	2,000.00	2,900.00	17,300.00	23.07%	57,700.00
	OBRAS Y SERVICIOS PUBLICOS	85,000.00	10,000.00	95,000.00	2,000.00	11,640.00	11,380.00	10,650.00	14,660.00	10,200.00	60,530.00	63.72%	34,470.00
4105507	IMPUESTOS Y DERECHOS	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
	GASTOS ADMINISTRATIVOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4105510	DIFUSION SOCIAL	275,000.00	0.00	275,000.00	28,575.00	21,900.00	30,550.00	30,700.00	37,966.25	53,650.00	203,341.25	73.94%	71,658.75
	GOBERNACION	275,000.00	0.00	275,000.00	28,575.00	21,900.00	30,550.00	30,700.00	37,966.25	53,650.00	203,341.25	73.94%	71,658.75
4105511	IMPRESION DE FORMAS.	450,000.00	-103,596.00	346,404.00	2,369.00	5,129.00	174,788.50	3,553.50	108,778.50	2,173.50	296,792.00	85.68%	49,612.00
	GOBERNACION	450,000.00	-103,596.00	346,404.00	2,369.00	5,129.00	174,788.50	3,553.50	108,778.50	2,173.50	296,792.00	85.68%	49,612.00
4105512	TENENCIAS Y PLACAS	25,000.00	20,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	40,355.35	40,355.35	89.68%	4,644.65
	HACIENDA	25,000.00	20,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	40,355.35	40,355.35	89.68%	4,644.65
4105513	ATENCION A INVITADOS ESPECIALES	150,000.00	-50,000.00	100,000.00	1,994.50	13,830.00	4,718.00	8,269.00	20,134.01	11,389.00	60,334.51	60.33%	39,665.49
	GOBERNACION	150,000.00	-50,000.00	100,000.00	1,994.50	13,830.00	4,718.00	8,269.00	20,134.01	11,389.00	60,334.51	60.33%	39,665.49
4105514	OTROS GASTOS ADMINISTRATIVOS	1,555,000.00	-693,000.00	862,000.00	90,982.53	66,511.81	109,938.90	104,527.74	104,199.83	117,415.70	593,576.51	68.86%	268,423.49
	GOBERNACION	1,255,000.00	-668,000.00	587,000.00	81,730.38	55,243.67	85,484.80	99,094.12	83,659.35	86,262.74	491,475.06	83.73%	95,524.94
	HACIENDA	75,000.00	0.00	75,000.00	1,726.60	4,207.60	23,315.58	3,083.62	8,566.69	17,177.51	58,067.60	77.42%	16,932.40
	SEGURIDAD PUBLICA	100,000.00	0.00	100,000.00	2,140.00	4,516.95	4,302.00	2,350.00	11,983.79	6,977.95	32,270.69	32.27%	67,729.31
	OBRAS Y SERVICIOS PUBLICOS	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	FONDOS FEDERALES	100,000.00	0.00	100,000.00	5,385.55	2,543.59	-3,163.48	0.00	0.00	6,997.50	11,763.16	11.76%	88,236.84
4105515	INT.POR FINANCIACION COMISIONES BANC	815,000.00	6,017.30	821,017.30	75,346.81	62,403.52	65,983.38	63,629.03	52,841.56	43,176.61	363,380.91	44.26%	457,636.39
	GASTOS ADMINISTRATIVOS	700,000.00	0.00	700,000.00	72,980.80	62,277.02	65,649.88	63,054.03	52,379.26	42,645.31	358,986.30	51.28%	341,013.70
	FONDOS FEDERALES	115,000.00	6,017.30	121,017.30	2,366.01	126.50	333.50	575.00	462.30	531.30	4,394.61	3.63%	116,622.69
4105519	MANEJO DE CTA.PREDIAL RUSTICO	338,000.00	0.00	338,000.00	15,907.01	5,617.72	20,722.08	42,982.75	53,017.01	50,118.11	188,364.68	55.73%	149,635.32
	GASTOS ADMINISTRATIVOS	338,000.00	0.00	338,000.00	15,907.01	5,617.72	20,722.08	42,982.75	53,017.01	50,118.11	188,364.68	55.73%	149,635.32
4105520	SERV.TECNICO CATASTRO ISAI	200,000.00	50,000.00	250,000.00	10,594.00	59,011.00	37,053.00	8,499.00	4,394.00	83,402.23	202,953.23	81.18%	47,046.77
	GASTOS GENERALES	200,000.00	50,000.00	250,000.00	10,594.00	59,011.00	37,053.00	8,499.00	4,394.00	83,402.23	202,953.23	81.18%	47,046.77
4105521	C O C C A F	60,000.00	0.00	60,000.00	4,284.00	4,284.00	4,284.00	4,284.00	4,284.00	4,284.00	25,704.00	42.84%	34,296.00
	GASTOS ADMINISTRATIVOS	60,000.00	0.00	60,000.00	4,284.00	4,284.00	4,284.00	4,284.00	4,284.00	4,284.00	25,704.00	42.84%	34,296.00
4105522	ACTIV.CIVICAS Y CULTURALES	300,000.00	50,000.00	350,000.00	14,476.98	23,494.80	47,081.30	28,169.19	94,582.48	98,449.60	306,254.35	87.50%	43,745.65
	OBRAS Y SERVICIOS PUBLICOS	300,000.00	50,000.00	350,000.00	14,476.98	23,494.80	47,081.30	28,169.19	94,582.48	98,449.60	306,254.35	87.50%	43,745.65
4105523	CREDITO AL SALARIO.	1,300,000.00	-400,000.00	900,000.00	0.00	90,364.93	81,527.70	83,927.47	83,055.75	59,338.28	398,214.13	44.25%	501,785.87
	GASTOS GENERALES	850,000.00	-400,000.00	450,000.00	0.00	43,453.18	33,566.61	33,566.61	34,790.65	9,749.25	157,222.06	34.94%	292,777.94
	FONDOS FEDERALES.	450,000.00	0.00	450,000.00	0.00	46,911.75	47,961.09	48,265.10	48,265.10	49,589.03	240,992.07	53.55%	209,007.93
<b>4106</b>	<b>APOYO ORGANISMO Y ASIST. SOCIAL</b>	<b>4,107,228.00</b>	<b>1,153,600.00</b>	<b>5,260,828.00</b>	<b>221,416.52</b>	<b>159,003.92</b>	<b>496,666.59</b>	<b>990,826.00</b>	<b>528,340.50</b>	<b>381,658.03</b>	<b>2,777,911.56</b>	<b>52.80%</b>	<b>2,482,916.44</b>
4106602	APOYOS A LA EDUCACION	500,000.00	-25,000.00	475,000.00	4,060.00	8,900.00	30,700.00	56,800.00	34,500.00	68,662.50	203,622.50	42.87%	271,377.50
	OBRAS Y SERVICIOS PUBLICOS	500,000.00	-25,000.00	475,000.00	4,060.00	8,900.00	30,700.00	56,800.00	34,500.00	68,662.50	203,622.50	42.87%	271,377.50
4106605	FINANCIAMIENTO A PART. POLITICOS	657,228.00	0.00	657,228.00	52,390.00	8,060.00	69,480.00	79,630.00	52,390.00	20,150.00	282,100.00	42.92%	375,128.00
	GOBERNACION	657,228.00	0.00	657,228.00	52,390.00	8,060.00	69,480.00	79,630.00	52,390.00	20,150.00	282,100.00	42.92%	375,128.00
4106608	BECAS	300,000.00	1,878,600.00	2,178,600.00	0.00	0.00	0.00	626,208.00	48,360.00	0.00	674,568.00	30.96%	1,504,032.00
	OBRAS Y SERVICIOS PUBLICOS	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	48,360.00	0.00	48,360.00	16.12%	251,640.00
	FONDOS FEDERALES	0.00	1,878,600.00	1,878,600.00	0.00	0.00	0.00	626,208.00	0.00	0.00	626,208.00	33.33%	1,252,392.00
4106609	APOYO AL DEPORTE	650,000.00	-200,000.00	450,000.00	20,519.00	6,430.71	37,081.45	26,586.00	98,649.30	54,053.07	243,319.53	54.07%	206,680.47
	OBRAS Y SERVICIOS PUBLICOS	650,000.00	-200,000.00	450,000.00	20,519.00	6,430.71	37,081.45	26,586.00	98,649.30	54,053.07	243,319.53	54.07%	206,680.47
4106620	OTROS APOYOS	2,000,000.00	-500,000.00	1,500,000.00	144,447.52	135,613.21	359,405.14	201,602.00	294,441.20	238,792.46	1,374,301.53	91.62%	125,698.47
	OBRAS Y SERVICIOS PUBLICOS	2,000,000.00	-500,000.00	1,500,000.00	144,447.52	135,613.21	359,405.14	201,602.00	294,441.20	238,792.46	1,374,301.53	91.62%	125,698.47
<b>4107</b>	<b>DEUDA PUBLICA</b>	<b>9,570,000.00</b>	<b>-697,000.00</b>	<b>8,873,000.00</b>	<b>419,284.48</b>	<b>1,349,700.74</b>	<b>1,381,494.72</b>	<b>765,380.08</b>	<b>712,033.55</b>	<b>2,610,507.86</b>	<b>7,238,401.43</b>	<b>81.58%</b>	<b>1,634,598.57</b>
4107701	ACREEDORES DIVERSOS	2,000,000.00	-105,000.00	1,895,000.00	111,838.49	104,957.25	260,944.34	339,877.23	40,433.33	323,585.56	1,181,636.20	62.36%	713,363.80
	DEUDA PUBLICA	200,000.00	1,025,000.00	1,225,000.00	111,838.49	71,624.25	16,009.00	225.00	0.00	285,077.23	740,773.97	39.57%	713,363.80
	FONDOS FEDERALES	1,800,000.00	-1,130,000.00	670,000.00	0.00	33,333.00	244,935.34	339,652.23	40,433.33	38,508.33	696,862.23	104.01%	-26,862.23
4107702	PROVEEDORES	6,200,000.00	-592,000.00	5,608,000.00	193,396.84	1,130,120.47	1,005,927.36	310,553.31	556,650.68	2,171,972.76	5,368,621.42	95.73%	239,378.58
	DEUDA PUBLICA	1,600,000.00	2,075,000.00	3,675,000.00	155,128.71	862,959.78	571,024.77	52,779.89	0.00	1,794,466.70	3,436,359.85	93.51%	238,640.15
	FONDOS FEDERALES	4,600,000.00	-2,667,000.00	1,933,000.00	38,268.13	267,160.69	434,902.59	257,773.42	556,650.68	377,506.06	1,932,261.57	99.96%	738.43
4107720	DOCUMENTOS POR PAGAR	1,370,000.00	0.00	1,370,000.00	114,049.15	114,623.02	114,623.02	114,949.54	114,949.54	114,949.54	688,143.81	50.23%	681,856.19



H. CONGRESO DEL ESTADO DE SINALOA  
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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	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
	FONDOS FEDERALES	1,370,000.00	0.00	1,370,000.00	114,049.15	114,623.02	114,623.02	114,949.54	114,949.54	114,949.54	688,143.81	50.23%	681,856.19
<b>4108</b>	<b>ADQUISICIONES</b>	<b>1,215,200.00</b>	<b>-172,200.00</b>	<b>1,043,000.00</b>	<b>24,498.00</b>	<b>16,812.25</b>	<b>102,744.01</b>	<b>265,430.00</b>	<b>199,761.07</b>	<b>-3,261.99</b>	<b>605,983.34</b>	<b>58.10%</b>	<b>437,016.66</b>
4108801	MOB.Y EQUIPO OFICINA	595,200.00	-95,200.00	500,000.00	24,498.00	16,812.25	61,819.01	19,282.00	4,161.07	-6,171.99	120,400.34	24.08%	379,599.66
	ADQUISICIONES	500,000.00	0.00	500,000.00	24,498.00	16,812.25	61,819.01	19,282.00	4,161.07	-6,171.99	120,400.34	24.08%	379,599.66
4108802	FONDOS FEDERALES	95,200.00	-95,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	EQUIPO DE TRANSPORTE	500,000.00	-17,000.00	483,000.00	0.00	0.00	40,925.00	246,148.00	195,600.00	0.00	482,673.00	99.93%	327.00
	ADQUISICIONES	500,000.00	-17,000.00	483,000.00	0.00	0.00	40,925.00	0.00	195,600.00	0.00	236,525.00	48.97%	246,475.00
4108804	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	246,148.00	0.00	0.00	246,148.00	0.00%	-246,148.00
	EQUIPO DE SEGURIDAD, ARMAMENTO	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,000.00
	FONDOS FEDERALES	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,000.00
4108805	EQUIPO DE RADIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,910.00	2,910.00	0.00%	-2,910.00
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,910.00	2,910.00	0.00%	-2,910.00
4108806	HERRAMIENTAS Y EQUIPO	120,000.00	-120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	ADQUISICIONES	120,000.00	-120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
<b>4109</b>	<b>CONSTRUCCIONES</b>	<b>22,928,539.00</b>	<b>-2,143,279.70</b>	<b>20,785,259.30</b>	<b>285,256.10</b>	<b>141,372.57</b>	<b>501,389.45</b>	<b>1,142,126.86</b>	<b>4,545,765.13</b>	<b>2,889,890.32</b>	<b>9,505,800.43</b>	<b>45.73%</b>	<b>11,279,458.87</b>
4109909	APLICACION AL IMPTO.PRED. RUSTICO.	3,879,450.00	0.00	3,879,450.00	228,133.10	140,551.47	150,320.70	171,483.01	403,593.83	630,461.03	1,724,543.14	44.45%	2,154,906.86
	CONSTRUCCIONES	3,879,450.00	0.00	3,879,450.00	228,133.10	140,551.47	150,320.70	171,483.01	403,593.83	630,461.03	1,724,543.14	44.45%	2,154,906.86
4109910	OBRA PUBLICA DIRECTA	1,371,289.00	-990,985.40	380,303.60	0.00	821.10	11,068.75	15,435.30	0.00	6,495.00	33,820.15	8.89%	346,483.45
	CONSTRUCCIONES	1,371,289.00	-990,985.40	380,303.60	0.00	821.10	11,068.75	15,435.30	0.00	6,495.00	33,820.15	8.89%	346,483.45
4109911	FONDO DE APORT.P/INF.SOC.MPAL.	17,677,800.00	-1,732,294.30	15,945,505.70	57,123.00	0.00	340,000.00	955,208.55	4,142,171.30	1,688,187.49	7,182,690.34	45.05%	8,762,815.36
	FONDOS FEDERALES	17,677,800.00	-1,732,294.30	15,945,505.70	57,123.00	0.00	340,000.00	955,208.55	4,142,171.30	1,688,187.49	7,182,690.34	45.05%	8,762,815.36
4109914	APL.FONDO INV.ESTATAL INF.S. MPAL.	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	564,746.80	564,746.80	97.37%	15,253.20
	CONSTRUCCIONES	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	564,746.80	564,746.80	97.37%	15,253.20
<b>4110</b>	<b>SUBSIDIOS Y TRANSFERENCIAS</b>	<b>3,900,000.00</b>	<b>-1,800,000.00</b>	<b>2,100,000.00</b>	<b>144,695.00</b>	<b>144,965.00</b>	<b>256,100.00</b>	<b>156,860.00</b>	<b>177,290.00</b>	<b>187,505.00</b>	<b>1,067,415.00</b>	<b>50.83%</b>	<b>1,032,585.00</b>
4110111	D.I.F.SISTEMA MUNICIPAL	2,100,000.00	0.00	2,100,000.00	144,695.00	144,965.00	256,100.00	156,860.00	177,290.00	187,505.00	1,067,415.00	50.83%	1,032,585.00
	SUBSIDIOS Y TRANSFERENCIAS	2,100,000.00	0.00	2,100,000.00	144,695.00	144,965.00	256,100.00	156,860.00	177,290.00	187,505.00	1,067,415.00	50.83%	1,032,585.00
4110117	JUNTA MPAL.DE AGUA POT.Y ALCANTAR.	1,800,000.00	-1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	SUBSIDIOS Y TRANSFERENCIAS	1,800,000.00	-1,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	<b>TOTAL DE PRESUPUESTO DEL EJERCICIO</b>	<b>93,998,595.00</b>	<b>3,637,123.00</b>	<b>97,635,718.00</b>	<b>5,175,548.13</b>	<b>6,133,041.33</b>	<b>8,465,592.31</b>	<b>8,551,800.81</b>	<b>11,839,167.65</b>	<b>12,282,738.24</b>	<b>52,447,888.47</b>	<b>53.72%</b>	<b>45,187,829.53</b>
4201	PRESUP.EJER.ANTERIORES	0.00	0.00	0.00	168,895.34	502,010.20	276,899.20	19,411.70	8,887.40	6,329.00	982,432.84	0.00%	-982,432.84
	<b>TOTAL DE EGRESOS</b>	<b>93,998,595.00</b>	<b>3,637,123.00</b>	<b>97,635,718.00</b>	<b>5,344,443.47</b>	<b>6,635,051.53</b>	<b>8,742,491.51</b>	<b>8,571,212.51</b>	<b>11,848,055.05</b>	<b>12,289,067.24</b>	<b>53,430,321.31</b>	<b>54.72%</b>	<b>44,205,396.69</b>