H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE SALVADOR ALVARADO

Salv_Alv

LVII Legislatura — Poder Legislativo de Sinaloa

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
4101	**SUELDOS Y SALARIOS**	**29,871,356.00**	**917,267.63**	**30,788,623.63**	**2,566,076.82**	**2,419,966.41**	**2,686,769.95**	**2,574,825.52**	**2,665,902.29**	**2,678,356.37**	**15,591,897.36**	**50.64%**	**15,196,726.27**
4101101	SUELDOS ORDINARIOS	28,771,356.00	564,261.60	29,335,617.60	2,374,833.31	2,230,695.40	2,396,948.32	2,328,502.64	2,436,654.68	2,449,082.77	14,216,717.12	48.46%	15,118,900.48
	GOBERNACION	6,613,212.00	-288,712.00	6,324,500.00	531,501.10	519,320.77	512,049.10	523,791.10	534,686.57	525,632.23	3,146,980.87	49.76%	3,177,519.13
	HACIENDA	2,354,268.00	14,963.00	2,369,231.00	192,968.97	184,385.97	187,281.10	176,429.90	196,624.41	196,614.87	1,134,305.22	47.88%	1,234,925.78
	SEGURIDAD PUBLICA	640,008.00	107,364.00	747,372.00	63,105.93	807,596.95	-809,877.38	2,445.43	98,181.07	383,842.43	545,294.43	72.96%	202,077.57
	OBRAS Y SERVICIOS PUBLICOS	9,486,312.00	418,457.00	9,904,769.00	787,257.31	719,391.71	807,495.50	765,278.56	797,588.67	809,334.57	4,686,346.32	47.31%	5,218,422.68
	FONDOS FEDERALES	9,677,556.00	312,189.60	9,989,745.60	800,000.00	0.00	1,700,000.00	860,557.65	809,573.96	533,658.67	4,703,790.28	47.09%	5,285,955.32
4101103	PERSONAL EXTRAORDINARIO	800,000.00	271,332.44	1,071,332.44	144,560.61	152,129.70	231,651.44	181,503.86	181,639.54	179,847.29	1,071,332.44	100.00%	0.00
	GOBERNACION	0.00	27,100.00	27,100.00	2,000.00	5,400.00	7,000.00	0.00	10,000.00	2,700.00	27,100.00	100.00%	0.00
	HACIENDA	0.00	120,259.78	120,259.78	23,190.00	20,457.22	22,708.71	22,476.00	14,101.58	17,326.27	120,259.78	100.00%	0.00
	SEGURIDAD PUBLICA	800,000.00	123,972.66	923,972.66	119,370.61	126,272.48	201,942.73	159,027.86	157,537.96	159,821.02	923,972.66	100.00%	0.00
4101104	HORAS EXTRAS	300,000.00	81,673.59	381,673.59	46,682.90	37,141.31	58,170.19	64,819.02	47,608.07	49,426.31	303,847.80	79.61%	77,825.79
	OBRAS Y SERVICIOS PUBLICOS	300,000.00	81,673.59	381,673.59	46,682.90	37,141.31	58,170.19	64,819.02	47,608.07	49,426.31	303,847.80	79.61%	77,825.79
4102	**PRESTACIONES LABORALES**	**15,021,805.64**	**-531,750.02**	**14,490,055.62**	**494,632.82**	**736,993.61**	**1,075,056.83**	**1,279,673.84**	**466,743.44**	**3,643,686.23**	**7,696,786.77**	**53.12%**	**6,793,268.85**
4102201	AGUINALDOS	3,795,226.00	1,235,354.00	5,030,580.00	3,494.35	3,418.89	4,805.57	3,100.48	3,849.95	2,398,105.64	2,416,774.88	48.04%	2,613,805.12
	GOBERNACION	1,102,202.00	-47,838.00	1,054,364.00	1,736.15	2,594.51	4,044.53	2,100.97	2,277.65	517,823.00	530,576.81	50.32%	523,787.19
	HACIENDA	392,378.00	6,786.00	399,164.00	0.00	0.00	0.00	0.00	0.00	194,725.00	194,725.00	48.78%	204,439.00
	SEGURIDAD PUBLICA	719,594.00	152,476.00	872,070.00	1,556.31	0.00	0.00	0.00	0.00	860,448.00	862,004.31	98.85%	10,065.69
	OBRAS Y SERVICIOS PUBLICOS	1,581,052.00	123,930.00	1,704,982.00	201.89	824.38	761.04	999.51	1,572.30	825,109.64	829,468.76	48.65%	875,513.24
	CENTRAL PERSONAL DE SERVICIOS	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000,000.00
4102202	QUINQUENIOS	421,728.00	-179,060.00	242,668.00	17,211.00	17,209.00	17,943.00	17,504.00	20,739.51	20,300.00	110,906.51	45.70%	131,761.49
	GOBERNACION	47,016.00	-21,244.00	25,772.00	1,741.00	1,741.00	1,850.00	2,050.00	2,399.51	2,400.00	12,181.51	47.27%	13,590.49
	HACIENDA	35,424.00	-18,216.00	17,208.00	1,476.00	1,476.00	1,476.00	1,476.00	1,657.00	1,657.00	9,218.00	53.57%	7,990.00
	SEGURIDAD PUBLICA	9,576.00	-4,308.00	5,268.00	399.00	399.00	399.00	399.00	459.00	459.00	2,514.00	47.72%	2,754.00
	OBRAS Y SERVICIOS PUBLICOS	329,712.00	-135,292.00	194,420.00	13,595.00	13,593.00	14,218.00	13,579.00	16,224.00	15,784.00	86,993.00	44.74%	107,427.00
4102203	CANASTA BASICA	405,000.00	360.00	405,360.00	33,000.00	33,150.00	33,600.00	32,400.00	40,200.00	39,420.00	211,770.00	52.24%	193,590.00
	GOBERNACION	45,000.00	0.00	45,000.00	3,450.00	3,450.00	3,450.00	3,600.00	4,140.00	4,140.00	22,230.00	49.40%	22,770.00
	HACIENDA	21,600.00	360.00	21,960.00	1,950.00	1,950.00	1,950.00	1,950.00	2,340.00	2,340.00	12,480.00	56.83%	9,480.00
	SEGURIDAD PUBLICA	9,000.00	0.00	9,000.00	750.00	750.00	750.00	750.00	900.00	900.00	4,800.00	53.33%	4,200.00
	OBRAS Y SERVICIOS PUBLICOS	329,400.00	0.00	329,400.00	26,850.00	27,000.00	27,450.00	26,100.00	32,820.00	32,040.00	172,260.00	52.30%	157,140.00
4102204	PRIMA VACACIONAL	235,127.00	-7,001.49	228,125.51	18,935.92	17,311.42	21,486.37	45,744.13	14,170.65	24,902.57	142,551.06	62.49%	85,574.45
	GOBERNACION	54,347.00	-10,830.00	43,517.00	2,762.59	2,476.12	2,358.70	10,175.04	1,388.69	5,781.98	24,943.12	57.32%	18,573.88
	HACIENDA	28,593.00	3,650.00	32,243.00	618.66	1,714.42	6,695.37	7,807.56	0.00	2,353.75	19,189.76	59.52%	13,053.24
	SEGURIDAD PUBLICA	8,917.00	173.36	9,090.36	72.59	0.00	0.00	3,165.89	0.00	176.40	3,414.88	37.57%	5,675.48
	OBRAS Y SERVICIOS PUBLICOS	143,270.00	5.15	143,275.15	15,482.08	13,120.88	12,432.30	24,595.64	12,781.96	16,590.44	95,003.30	66.31%	48,271.85
4102205	INCENTIVOS	1,992,002.00	-597,117.60	1,394,884.40	94,122.00	89,392.00	129,124.25	115,710.69	122,274.03	422,451.85	973,074.82	69.76%	421,809.58
	GOBERNACION	121,943.00	8,014.00	129,957.00	10,492.00	6,492.00	8,042.00	9,692.00	8,992.00	10,922.00	54,632.00	42.04%	75,325.00
	HACIENDA	57,078.00	12,634.00	69,712.00	900.00	900.00	2,640.00	900.00	12,886.83	8,900.00	27,126.83	38.91%	42,585.17
	SEGURIDAD PUBLICA	712,622.00	-225,544.00	487,078.00	82,230.00	81,900.00	117,542.25	64,776.34	59,769.16	-64,411.48	341,806.27	70.17%	145,271.73
	OBRAS Y SERVICIOS PUBLICOS	257,437.00	-104,945.00	152,492.00	500.00	100.00	900.00	900.00	200.00	700.00	3,300.00	2.16%	149,192.00
	FONDOS FEDERALES	842,922.00	-287,276.60	555,645.40	0.00	0.00	0.00	39,442.35	40,426.04	466,341.33	546,209.72	98.30%	9,435.68
4102208	INDEMNIZACIONES	120,000.00	-118,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	100.00%	0.00
	SEGURIDAD PUBLICA	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	70,000.00	-68,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	100.00%	0.00
4102209	PENSIONES VITALICIAS	2,120,000.12	-86,518.80	2,033,481.32	158,669.50	143,771.00	155,343.00	155,509.50	160,795.00	312,449.00	1,086,537.00	53.43%	946,944.32
	GOBERNACION	23,778.42	0.00	23,778.42	1,219.50	1,125.00	1,220.00	1,189.00	1,269.00	2,195.00	8,217.50	34.56%	15,560.92
	HACIENDA	278,801.20	0.00	278,801.20	21,685.00	19,714.00	21,716.00	21,050.00	22,142.00	41,597.00	147,904.00	53.05%	130,897.20
	SEGURIDAD PUBLICA	535,802.00	0.00	535,802.00	41,673.50	36,835.00	39,583.00	43,011.50	41,883.00	96,627.00	299,613.00	55.92%	236,189.00
	OBRAS Y SERVICIOS PUBLICOS	1,281,618.50	-86,518.80	1,195,099.70	94,091.50	86,097.00	92,824.00	90,259.00	95,501.00	172,030.00	630,802.50	52.78%	564,297.20
4102210	CUOTAS IMSS, ISSSTE, ETC.	3,837,729.12	20,000.00	3,857,729.12	0.00	293,749.10	462,488.28	744,200.57	0.00	311,775.57	1,812,213.52	46.98%	2,045,515.60
	GOBERNACION	268,641.04	0.00	268,641.04	0.00	19,891.56	31,758.06	51,677.97	0.00	21,824.29	125,151.88	46.59%	143,489.16
	HACIENDA	230,263.75	0.00	230,263.75	0.00	26,633.85	36,022.91	50,239.25	0.00	18,706.53	131,602.54	57.15%	98,661.21
	SEGURIDAD PUBLICA	319,343.52	20,000.00	339,343.52	0.00	125,032.67	-377.91	324,832.96	-250,000.00	137,181.25	336,668.97	99.21%	2,674.55
	OBRAS Y SERVICIOS PUBLICOS	1,688,600.81	0.00	1,688,600.81	0.00	122,191.02	195,085.22	317,450.39	0.00	134,063.50	768,790.13	45.53%	919,810.68
	FONDOS FEDERALES	1,330,880.00	0.00	1,330,880.00	0.00	0.00	200,000.00	0.00	250,000.00	0.00	450,000.00	33.81%	880,880.00

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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
4102211	UNIFORMES	500,000.00	-64,700.00	435,300.00	0.00	40,315.55	139,016.50	800.00	11,544.41	2,346.00	194,022.46	44.57%	241,277.54
	GOBERNACION	56,700.00	2,900.00	59,600.00	0.00	0.00	21,600.00	0.00	9,481.36	2,346.00	33,427.36	56.09%	26,172.64
	HACIENDA	29,400.00	0.00	29,400.00	0.00	0.00	10,400.00	800.00	1,203.42	0.00	12,403.42	42.19%	16,996.58
	SEGURIDAD PUBLICA	111,800.00	-70,000.00	41,800.00	0.00	3,727.15	5,600.00	0.00	-9,327.15	0.00	0.00	0.00%	41,800.00
	OBRAS Y SERVICIOS PUBLICOS	202,100.00	2,400.00	204,500.00	0.00	36,588.40	101,416.50	0.00	515.78	0.00	138,520.68	67.74%	65,979.32
	FONDOS FEDERALES	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	9,671.00	0.00	9,671.00	9.67%	90,329.00
4102213	OTRAS PRESTACIONES	20,000.00	40,818.53	60,818.53	49,794.53	1,450.00	7,902.00	0.00	0.00	0.00	59,146.53	97.25%	1,672.00
	GOBERNACION	0.00	26,499.53	26,499.53	23,499.53	0.00	3,000.00	0.00	0.00	0.00	26,499.53	100.00%	0.00
	HACIENDA	0.00	14,319.00	14,319.00	7,967.00	1,450.00	4,902.00	0.00	0.00	0.00	14,319.00	100.00%	0.00
	SEGURIDAD PUBLICA	20,000.00	0.00	20,000.00	18,328.00	0.00	0.00	0.00	0.00	0.00	18,328.00	91.64%	1,672.00
4102215	VACACIONES	574,993.40	224,615.34	799,608.74	117,905.52	97,226.65	103,347.86	164,704.47	93,169.89	111,935.60	688,289.99	86.08%	111,318.75
	GOBERNACION	89,966.00	3,700.23	93,666.23	8,308.87	7,245.45	6,901.91	26,499.34	4,082.19	13,339.93	66,377.69	70.87%	27,288.54
	HACIENDA	79,052.00	0.00	79,052.00	2,160.40	5,225.13	15,082.00	16,642.67	0.00	6,725.00	45,835.20	57.98%	33,216.80
	SEGURIDAD PUBLICA	139,973.00	174,336.41	314,309.41	61,232.81	45,214.00	44,936.50	51,203.90	51,422.27	44,084.00	298,093.48	94.84%	16,215.93
	OBRAS Y SERVICIOS PUBLICOS	266,002.40	46,578.70	312,581.10	46,203.44	39,542.07	36,427.45	70,358.56	37,665.43	47,786.67	277,983.62	88.93%	34,597.48
4103	**MATERIALES Y SUMINISTROS**	**9,175,768.14**	**-1,975,339.99**	**7,200,428.15**	**663,766.30**	**864,827.79**	**925,979.89**	**930,305.43**	**746,857.12**	**896,852.74**	**5,028,589.27**	**69.84%**	**2,171,838.88**
4103301	CONSUMO DE ENERGIA ELECTRICA	3,300,000.00	-1,350,000.00	1,950,000.00	34,514.00	290,262.00	394,190.00	212,693.00	145,724.51	312,626.00	1,390,009.51	71.28%	559,990.49
	GOBERNACION	495,000.00	-300,000.00	195,000.00	0.00	17,426.25	21,709.70	20,977.25	18,544.45	21,787.85	100,445.50	51.51%	94,554.50
	HACIENDA	330,000.00	-250,000.00	80,000.00	0.00	2,668.50	3,114.60	3,796.50	4,304.10	8,975.70	22,859.40	28.57%	57,140.60
	SEGURIDAD PUBLICA	264,000.00	-160,000.00	104,000.00	0.00	1,334.25	20,841.30	1,898.25	23,822.05	8,975.70	56,871.55	54.68%	47,128.45
	OBRAS Y SERVICIOS PUBLICOS	2,211,000.00	-640,000.00	1,571,000.00	34,514.00	268,833.00	348,524.40	186,021.00	99,053.91	272,886.75	1,209,833.06	77.01%	361,166.94
4103302	SERVICIO DE TELEFONO	500,000.00	-85,950.12	414,049.88	7,735.00	49,635.00	56,032.97	47,416.97	56,091.85	50,897.55	267,809.34	64.68%	146,240.54
	GOBERNACION	255,746.72	-8,831.32	246,915.40	6,772.00	30,305.00	36,332.00	26,811.97	34,495.85	30,172.55	164,889.37	66.78%	82,026.03
	HACIENDA	95,831.88	-11,892.60	83,939.28	863.00	10,142.00	10,214.97	10,248.00	11,033.00	10,318.00	52,818.97	62.93%	31,120.31
	SEGURIDAD PUBLICA	99,859.20	-50,049.20	49,810.00	0.00	4,630.00	4,336.00	4,714.00	4,340.00	4,393.00	22,413.00	45.00%	27,397.00
	OBRAS Y SERVICIOS PUBLICOS	48,562.20	-15,177.00	33,385.20	100.00	4,558.00	5,150.00	5,643.00	6,223.00	6,014.00	27,688.00	82.93%	5,697.20
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	8,000.00	-4,600.00	3,400.00	275.60	363.60	214.20	102.00	100.00	446.70	1,502.10	44.18%	1,897.90
	GOBERNACION	4,400.00	-3,000.00	1,400.00	130.00	187.60	0.00	102.00	0.00	112.70	532.30	38.02%	867.70
	HACIENDA	2,000.00	-500.00	1,500.00	145.60	74.00	124.20	0.00	100.00	70.00	513.80	34.25%	986.20
	SEGURIDAD PUBLICA	1,200.00	-700.00	500.00	0.00	102.00	90.00	0.00	0.00	264.00	456.00	91.20%	44.00
	OBRAS Y SERVICIOS PUBLICOS	400.00	-400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4103304	COMBUSTIBLES Y LUBRICANTES	2,885,667.82	-206,478.00	2,679,189.82	311,896.79	252,880.24	292,888.92	338,152.86	236,903.68	234,863.68	1,667,586.17	62.24%	1,011,603.65
	GOBERNACION	436,394.96	10,000.00	446,394.96	44,972.84	40,941.18	52,081.02	47,821.54	53,925.78	52,308.66	292,051.02	65.42%	154,343.94
	HACIENDA	128,716.72	0.00	128,716.72	12,851.73	13,676.21	12,437.68	12,415.38	16,126.50	17,605.36	85,112.86	66.12%	43,603.86
	SEGURIDAD PUBLICA	187,665.89	40,000.00	227,665.89	8,556.04	54,021.05	57,401.42	-38,564.09	9,160.60	56,206.73	146,781.75	64.47%	80,884.14
	OBRAS Y SERVICIOS PUBLICOS	1,340,724.25	-101,000.00	1,239,724.25	195,516.18	144,241.80	170,968.80	166,480.03	107,690.80	108,742.93	893,640.54	72.08%	346,083.71
	FONDOS FEDERALES	792,166.00	-155,478.00	636,688.00	50,000.00	0.00	0.00	150,000.00	50,000.00	0.00	250,000.00	39.27%	386,688.00
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	200,000.00	2,750.00	202,750.00	35,587.20	15,720.10	8,120.72	31,666.33	23,608.23	15,260.21	129,962.79	64.10%	72,787.21
	GOBERNACION	66,200.00	7,000.00	73,200.00	13,292.77	5,096.62	1,731.73	11,309.65	6,905.92	6,078.93	44,415.62	60.68%	28,784.38
	HACIENDA	94,800.00	500.00	95,300.00	20,135.67	7,172.85	4,977.50	11,723.19	14,571.99	6,759.10	65,340.30	68.56%	29,959.70
	SEGURIDAD PUBLICA	32,000.00	-4,000.00	28,000.00	189.99	2,420.04	25.99	6,542.79	2,975.41	2,238.25	14,392.47	51.40%	13,607.53
	OBRAS Y SERVICIOS PUBLICOS	7,000.00	-750.00	6,250.00	1,968.77	1,030.59	1,385.50	2,090.70	-845.09	183.93	5,814.40	93.03%	435.60
4103306	ARTICULOS DEPORTIVOS	15,000.00	-10,000.00	5,000.00	335.00	0.00	760.01	0.00	1,475.08	2,052.06	4,622.15	92.44%	377.85
	GOBERNACION	15,000.00	-10,000.00	5,000.00	335.00	0.00	760.01	0.00	1,475.08	2,052.06	4,622.15	92.44%	377.85
4103307	ARTICULOS DE ASEO Y LIMPIA	70,000.00	-16,800.00	53,200.00	3,543.16	7,420.40	5,302.50	5,402.82	3,870.72	4,305.70	29,845.30	56.10%	23,354.70
	GOBERNACION	8,400.00	-4,800.00	3,600.00	243.40	248.63	229.73	184.10	444.91	201.88	1,552.65	43.13%	2,047.35
	SEGURIDAD PUBLICA	6,000.00	0.00	6,000.00	0.00	1,076.37	1,092.74	912.87	0.00	964.39	4,046.37	67.44%	1,953.63
	OBRAS Y SERVICIOS PUBLICOS	55,600.00	-12,000.00	43,600.00	3,299.76	6,095.40	3,980.03	4,305.85	3,425.81	3,139.43	24,246.28	55.61%	19,353.72
4103308	MEDICINAS Y SERVICIOS MEDICOS	149,872.32	-25,540.00	124,332.32	13,454.24	11,936.56	8,931.20	17,643.20	12,426.00	27,723.33	92,114.53	74.09%	32,217.79
	GOBERNACION	113,208.00	-17,456.00	95,752.00	10,491.74	10,010.90	6,339.90	13,082.42	9,980.96	23,651.39	73,557.31	76.82%	22,194.69
	HACIENDA	20,500.32	-13,800.32	6,700.00	233.20	256.24	283.30	0.00	864.05	819.20	2,455.99	36.66%	4,244.01
	SEGURIDAD PUBLICA	7,183.68	3,816.32	11,000.00	1,329.30	1,669.42	1,608.00	3,160.78	1,580.99	1,356.74	10,705.23	97.32%	294.77
	OBRAS Y SERVICIOS PUBLICOS	8,980.32	1,900.00	10,880.32	1,400.00	0.00	700.00	1,400.00	0.00	1,896.00	5,396.00	49.59%	5,484.32
4103309	FLETES Y ACARREOS	10,000.00	0.00	10,000.00	0.00	0.00	9,990.00	0.00	0.00	0.00	9,990.00	99.90%	10.00
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	0.00	10,000.00	0.00	0.00	9,990.00	0.00	0.00	0.00	9,990.00	99.90%	10.00
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	95,000.00	-2,000.00	93,000.00	10,183.26	9,900.43	14,323.80	15,936.50	12,813.15	6,807.11	69,964.25	75.23%	23,035.75

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
	GOBERNACION	10,000.00	-8,000.00	2,000.00	0.00	0.00	410.20	209.00	0.00	0.00	619.20	30.96%	1,380.80
	OBRAS Y SERVICIOS PUBLICOS	85,000.00	6,000.00	91,000.00	10,183.26	9,900.43	13,913.60	15,727.50	12,813.15	6,807.11	69,345.05	76.20%	21,654.95
4103311	ARREGLOS FLORALES Y CORONAS	10,000.00	0.00	10,000.00	1,600.00	2,000.00	0.00	3,100.00	-100.00	2,800.00	9,400.00	94.00%	600.00
	GOBERNACION	10,000.00	0.00	10,000.00	1,600.00	2,000.00	0.00	3,100.00	-100.00	2,800.00	9,400.00	94.00%	600.00
4103312	MATERIAL FOTOGRAFICO	20,000.00	11,000.00	31,000.00	5,299.40	63.80	5,723.40	4,350.70	186.90	6,964.55	22,588.75	72.87%	8,411.25
	GOBERNACION	20,000.00	10,000.00	30,000.00	5,147.50	0.00	5,593.40	4,234.00	0.00	6,777.65	21,752.55	72.51%	8,247.45
	SEGURIDAD PUBLICA	0.00	1,000.00	1,000.00	151.90	63.80	130.00	116.70	186.90	186.90	836.20	83.62%	163.80
4103314	SERVICIO DE FOTOCOPIADO	5,000.00	8,050.00	13,050.00	113.30	264.96	8,216.75	56.00	474.75	393.50	9,519.26	72.94%	3,530.74
	GOBERNACION	1,000.00	0.00	1,000.00	71.30	171.35	554.47	0.00	0.00	60.00	857.12	85.71%	142.88
	HACIENDA	1,000.00	10,000.00	11,000.00	0.00	49.51	7,662.28	0.00	50.00	333.50	8,095.29	73.59%	2,904.71
	SEGURIDAD PUBLICA	1,000.00	-450.00	550.00	0.00	16.10	0.00	0.00	396.75	0.00	412.85	75.06%	137.15
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	-1,500.00	500.00	42.00	28.00	0.00	56.00	28.00	0.00	154.00	30.80%	346.00
4103315	CONSUMO DE AGUA	1,050,000.00	-457,849.07	592,150.93	92,630.00	87,140.92	1,930.31	178,999.80	89,410.31	90,099.55	540,210.89	91.23%	51,940.04
	GOBERNACION	262,500.00	-200,000.00	62,500.00	6,180.00	7,090.92	970.31	13,184.80	8,300.31	6,623.55	42,349.89	67.76%	20,150.11
	HACIENDA	262,500.00	-249,700.00	12,800.00	0.00	290.00	170.00	0.00	460.00	0.00	920.00	7.19%	11,880.00
	SEGURIDAD PUBLICA	262,500.00	-100,000.00	162,500.00	29,260.00	21,540.00	220.00	51,435.00	21,700.00	26,286.00	150,441.00	92.58%	12,059.00
	OBRAS Y SERVICIOS PUBLICOS	262,500.00	91,850.93	354,350.93	57,190.00	58,220.00	570.00	114,380.00	58,950.00	57,190.00	346,500.00	97.78%	7,850.93
4103316	CONSUMO DE GAS	805,000.00	119,300.00	924,300.00	145,624.35	107,874.53	118,362.83	72,669.25	136,524.28	127,053.30	708,108.54	76.61%	216,191.46
	GOBERNACION	12,000.00	0.00	12,000.00	2,249.67	1,229.24	2,318.44	1,351.37	2,327.04	1,274.84	10,750.60	89.59%	1,249.40
	HACIENDA	15,600.00	0.00	15,600.00	2,235.20	1,085.31	1,731.05	1,956.88	2,492.68	1,908.20	11,409.32	73.14%	4,190.68
	SEGURIDAD PUBLICA	593,000.00	0.00	593,000.00	92,054.66	64,811.29	20,805.78	72,532.88	87,246.00	73,790.50	411,241.11	69.35%	181,758.89
	OBRAS Y SERVICIOS PUBLICOS	184,400.00	119,300.00	303,700.00	49,084.82	40,748.69	43,507.56	46,828.12	44,458.56	50,079.76	274,707.51	90.45%	28,992.49
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	50,000.00	-50,000.00	0.00	0.00	0.00	0.00%	0.00
4103317	PROG.Y ACCESORIOS P/EQ.COMPUTO	52,228.00	42,777.20	95,005.20	975.00	29,365.25	992.28	2,116.00	27,347.66	14,559.50	75,355.69	79.32%	19,649.51
	GOBERNACION	20,891.20	52,777.20	73,668.40	920.00	28,681.00	0.00	2,116.00	21,654.50	12,914.50	66,286.00	89.98%	7,382.40
	HACIENDA	20,891.20	-7,000.00	13,891.20	55.00	684.25	0.00	0.00	3,036.66	1,645.00	5,420.91	39.02%	8,470.29
	SEGURIDAD PUBLICA	5,222.80	-3,000.00	2,222.80	0.00	0.00	992.28	0.00	0.00	0.00	992.28	44.64%	1,230.52
	OBRAS Y SERVICIOS PUBLICOS	5,222.80	0.00	5,222.80	0.00	0.00	0.00	0.00	2,656.50	0.00	2,656.50	50.86%	2,566.30
4104	**SERVICIOS GENERALES**	**2,870,000.20**	**-272,500.08**	**2,597,500.12**	**287,362.30**	**348,436.67**	**355,839.53**	**346,261.88**	**308,396.82**	**320,677.22**	**1,966,974.42**	**75.73%**	**630,525.70**
4104401	MANT. DE ALUMBRADO PUBLICO	200,000.00	140,000.00	340,000.00	35,845.89	45,378.95	32,865.36	25,556.00	18,419.71	11,125.57	169,191.48	49.76%	170,808.52
	OBRAS Y SERVICIOS PUBLICOS	200,000.00	140,000.00	340,000.00	35,845.89	45,378.95	32,865.36	25,556.00	18,419.71	11,125.57	169,191.48	49.76%	170,808.52
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	0.00	500.00	500.00	214.72	0.00	0.00	0.00	0.00	0.00	214.72	42.94%	285.28
	OBRAS Y SERVICIOS PUBLICOS	0.00	500.00	500.00	214.72	0.00	0.00	0.00	0.00	0.00	214.72	42.94%	285.28
4104403	MANT. DE MUEBLES Y EQ.DE OFNA.	65,000.00	5,000.00	70,000.00	3,013.00	2,626.26	3,029.13	32,729.00	10,841.25	2,208.00	54,446.64	77.78%	15,553.36
	GOBERNACION	29,250.00	11,000.00	40,250.00	462.00	506.00	1,028.14	29,083.50	2,265.50	230.00	33,575.14	83.42%	6,674.86
	HACIENDA	16,250.00	1,000.00	17,250.00	1,483.50	2,120.26	252.99	1,782.50	8,575.75	874.00	15,089.00	87.47%	2,161.00
	SEGURIDAD PUBLICA	16,250.00	-4,000.00	12,250.00	1,067.50	0.00	1,748.00	1,863.00	0.00	1,104.00	5,782.50	47.20%	6,467.50
	OBRAS Y SERVICIOS PUBLICOS	3,250.00	-3,000.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	250.00
4104404	MANTENIMIENTO DE CALLES	200,000.00	-100,000.00	100,000.00	19,223.30	31,023.03	60,842.55	-39,053.25	9,810.03	4,640.00	86,485.66	86.49%	13,514.34
	OBRAS Y SERVICIOS PUBLICOS	200,000.00	-100,000.00	100,000.00	19,223.30	31,023.03	60,842.55	-39,053.25	9,810.03	4,640.00	86,485.66	86.49%	13,514.34
4104405	MANTENIMIENTO DE PANTEONES	15,000.00	-10,000.00	5,000.00	441.52	0.00	184.00	400.00	939.99	719.99	2,685.50	53.71%	2,314.50
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	-10,000.00	5,000.00	441.52	0.00	184.00	400.00	939.99	719.99	2,685.50	53.71%	2,314.50
4104406	MANT. Y MEJORAS DE OFICINAS	35,000.00	-6,000.00	29,000.00	11,996.00	1,740.00	161.01	1,287.56	11,711.47	620.00	27,516.04	94.88%	1,483.96
	GOBERNACION	10,500.00	1,500.00	12,000.00	11,996.00	0.00	0.00	0.00	0.00	0.00	11,996.00	99.97%	4.00
	HACIENDA	17,500.00	-17,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	7,000.00	10,000.00	17,000.00	0.00	1,740.00	161.01	1,287.56	11,711.47	620.00	15,520.04	91.29%	1,479.96
4104407	MANT. Y MEJORAS DE EDIFICIOS	300,000.00	-200,000.00	100,000.00	13,122.94	9,764.49	33,797.41	14,822.89	15,722.30	4,876.85	92,106.88	92.11%	7,893.12
	OBRAS Y SERVICIOS PUBLICOS	300,000.00	-200,000.00	100,000.00	13,122.94	9,764.49	33,797.41	14,822.89	15,722.30	4,876.85	92,106.88	92.11%	7,893.12
4104408	MANT. DE MERCADOS Y RASTROS	320,000.00	-44,000.00	276,000.00	8,740.26	93,796.62	43,460.36	55,688.57	3,859.07	225.00	205,769.88	74.55%	70,230.12
	OBRAS Y SERVICIOS PUBLICOS	320,000.00	-44,000.00	276,000.00	8,740.26	93,796.62	43,460.36	55,688.57	3,859.07	225.00	205,769.88	74.55%	70,230.12
4104409	REP. DE EQUIPO DE TRANSP.Y MAQ	1,300,000.00	29,000.00	1,329,000.00	152,401.48	133,687.18	152,837.44	211,419.85	195,719.77	257,380.60	1,103,446.32	83.03%	225,553.68
	GOBERNACION	156,000.00	1,000.00	157,000.00	22,573.06	1,633.24	1,372.00	11,454.42	27,588.02	15,833.62	80,454.36	51.24%	76,545.64
	HACIENDA	78,000.00	-22,000.00	56,000.00	1,462.99	4,578.44	6,622.21	8,466.30	14,310.44	3,364.09	38,804.47	69.29%	17,195.53
	SEGURIDAD PUBLICA	286,000.00	40,000.00	326,000.00	37,609.56	24,418.94	35,597.14	65,033.40	57,003.79	47,674.28	267,337.11	82.01%	58,662.89
	OBRAS Y SERVICIOS PUBLICOS	780,000.00	10,000.00	790,000.00	90,755.87	103,056.56	109,246.09	126,465.73	96,817.52	190,508.61	716,850.38	90.74%	73,149.62
4104410	CONSERV.DE PARQUES Y JARDINES	60,000.00	0.00	60,000.00	3,744.12	3,073.57	6,764.52	2,833.98	10,889.69	9,678.16	36,984.04	61.64%	23,015.96

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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
	OBRAS Y SERVICIOS PUBLICOS	60,000.00	0.00	60,000.00	3,744.12	3,073.57	6,764.52	2,833.98	10,889.69	9,678.16	36,984.04	61.64%	23,015.96
4104411	ALIMENTAC.Y TRASLADO DE REOS	150,000.00	0.00	150,000.00	15,680.50	15,566.39	19,395.58	16,274.99	17,616.03	18,297.40	102,830.89	68.55%	47,169.11
	SEGURIDAD PUBLICA	150,000.00	0.00	150,000.00	15,680.50	15,566.39	19,395.58	16,274.99	17,616.03	18,297.40	102,830.89	68.55%	47,169.11
4104412	MANT.EQUIPO DE COMUNICACION	180,000.20	-52,000.08	128,000.12	22,138.20	10,804.39	1,830.16	21,663.48	12,327.50	10,905.65	79,669.38	62.24%	48,330.74
	GOBERNACION	36,000.04	-20,000.00	16,000.04	11,730.00	428.14	765.90	347.69	0.00	489.40	13,761.13	86.01%	2,238.91
	SEGURIDAD PUBLICA	72,000.08	-32,000.08	40,000.00	5,305.07	5,103.13	1,064.26	10,206.26	7,224.38	5,103.13	34,006.23	85.02%	5,993.77
	OBRAS Y SERVICIOS PUBLICOS	72,000.08	0.00	72,000.08	5,103.13	5,273.12	0.00	11,109.53	5,103.12	5,313.12	31,902.02	44.31%	40,098.06
4104413	SERVICIO DE VIALIDAD	30,000.00	-20,000.00	10,000.00	800.37	975.79	672.01	2,638.81	540.01	0.00	5,626.99	56.27%	4,373.01
	SEGURIDAD PUBLICA	30,000.00	-20,000.00	10,000.00	800.37	975.79	672.01	2,638.81	540.01	0.00	5,626.99	56.27%	4,373.01
4104414	MANT. EQUIPO DE COMPUTO	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	GOBERNACION	4,500.00	-4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	HACIENDA	7,500.00	-7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIO PUBLICOS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4105	**GASTOS ADMINISTRATIVOS**	**6,180,399.56**	**-678,550.00**	**5,501,849.56**	**668,548.68**	**547,215.49**	**620,112.11**	**465,509.80**	**750,148.50**	**684,012.04**	**3,735,546.62**	**67.90%**	**1,766,302.94**
4105501	SUSCRIPCIONES Y LIBROS	100,000.00	350.00	100,350.00	14,220.00	7,270.00	5,740.00	7,900.00	20,835.97	5,908.00	61,873.97	61.66%	38,476.03
	GOBERNACION	100,000.00	350.00	100,350.00	14,220.00	7,270.00	5,740.00	7,900.00	20,835.97	5,908.00	61,873.97	61.66%	38,476.03
4105502	SEGUROS Y FIANZAS	340,000.00	-40,000.00	300,000.00	60,929.50	0.00	39,365.72	0.00	65,514.11	82,198.75	248,008.08	82.67%	51,991.92
	GOBERNACION	51,000.00	-7,000.00	44,000.00	11,082.07	0.00	0.00	0.00	3,960.58	20,092.05	35,134.70	79.85%	8,865.30
	HACIENDA	34,000.00	-25,000.00	9,000.00	1,619.20	0.00	0.00	0.00	0.00	2,133.02	3,752.22	41.69%	5,247.78
	SEGURIDAD PUBLICA	187,000.00	-20,000.00	167,000.00	35,904.17	0.00	17,290.12	0.00	47,752.39	29,548.04	130,494.72	78.14%	36,505.28
	OBRAS Y SERVICIOS PUBLICOS	68,000.00	12,000.00	80,000.00	12,324.06	0.00	22,075.60	0.00	13,801.14	30,425.64	78,626.44	98.28%	1,373.56
4105503	ARRENDAMIENTO	30,000.00	0.00	30,000.00	10,898.00	0.00	0.00	12,668.25	0.00	0.00	23,566.25	78.55%	6,433.75
	GOBERNACION	30,000.00	0.00	30,000.00	10,898.00	0.00	0.00	12,668.25	0.00	0.00	23,566.25	78.55%	6,433.75
4105504	GTS.DE VIAJE Y GIRAS D'TRABAJO	200,000.00	-15,000.00	185,000.00	7,083.00	24,810.45	8,360.00	23,817.25	61,627.52	13,595.38	139,293.60	75.29%	45,706.40
	GOBERNACION	105,000.00	21,000.00	126,000.00	5,093.00	21,888.45	5,076.00	12,840.55	46,417.88	12,015.68	103,331.56	82.01%	22,668.44
	HACIENDA	55,000.00	-37,000.00	18,000.00	790.00	1,294.00	1,675.00	1,508.00	1,443.00	710.00	7,420.00	41.22%	10,580.00
	SEGURIDAD PUBLICA	30,000.00	-9,000.00	21,000.00	892.00	1,452.00	1,449.00	2,947.70	4,728.65	184.00	11,653.35	55.49%	9,346.65
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	10,000.00	20,000.00	308.00	176.00	160.00	6,521.00	9,037.99	685.70	16,888.69	84.44%	3,111.31
4105505	COMISIONES CONFERIDAS	1,034,400.00	0.00	1,034,400.00	86,200.00	86,200.00	86,200.00	86,200.00	86,200.00	86,200.00	517,200.00	50.00%	517,200.00
	GOBERNACION	1,034,400.00	0.00	1,034,400.00	86,200.00	86,200.00	86,200.00	86,200.00	86,200.00	86,200.00	517,200.00	50.00%	517,200.00
4105506	HONORARIOS PROFESIONALES	30,000.00	-25,000.00	5,000.00	1,050.00	0.00	632.50	0.00	-1,682.50	0.00	0.00	0.00%	5,000.00
	HACIENDA	30,000.00	-25,000.00	5,000.00	1,050.00	0.00	632.50	0.00	-1,682.50	0.00	0.00	0.00%	5,000.00
4105507	IMPUESTOS Y DERECHOS	20,000.00	-15,000.00	5,000.00	9.38	42.00	0.00	0.00	0.00	0.00	51.38	1.03%	4,948.62
	GASTOS ADMINISTRATIVOS	20,000.00	-15,000.00	5,000.00	8.80	42.00	0.00	0.00	0.00	0.00	50.80	1.02%	4,949.20
	FONDOS FEDERALES	0.00	0.00	0.00	0.58	0.00	0.00	0.00	0.00	0.00	0.58	0.00%	-0.58
4105509	CAPACITACION Y ADIESTRAMIENTO	50,000.00	-16,000.00	34,000.00	1,150.00	10,630.00	0.00	0.00	7,377.50	0.00	19,157.50	56.35%	14,842.50
	GOBERNACION	30,000.00	-11,000.00	19,000.00	1,150.00	8,905.00	0.00	0.00	0.00	0.00	10,055.00	52.92%	8,945.00
	HACIENDA	20,000.00	-5,000.00	15,000.00	0.00	1,725.00	0.00	0.00	7,377.50	0.00	9,102.50	60.68%	5,897.50
4105510	DIFUSION SOCIAL	450,000.00	0.00	450,000.00	6,915.00	20,685.10	94,247.80	41,151.80	90,227.90	25,749.70	278,977.30	61.99%	171,022.70
	GOBERNACION	405,000.00	0.00	405,000.00	6,915.00	20,105.50	74,444.80	39,413.00	90,227.90	25,749.70	256,855.90	63.42%	148,144.10
	HACIENDA	45,000.00	0.00	45,000.00	0.00	579.60	19,803.00	1,738.80	0.00	0.00	22,121.40	49.16%	22,878.60
4105511	IMPRESION DE FORMAS	250,000.00	-80,000.00	170,000.00	28,880.31	24,333.49	36,501.60	8,676.90	15,817.81	9,965.90	124,176.01	73.04%	45,823.99
	GOBERNACION	75,000.00	-10,000.00	65,000.00	2,798.00	10,023.00	20,597.10	3,385.27	10,808.53	5,806.35	53,418.25	82.18%	11,581.75
	HACIENDA	75,000.00	-15,000.00	60,000.00	23,092.81	5,178.45	15,789.50	304.75	161.00	3,630.55	48,157.06	80.26%	11,842.94
	SEGURIDAD PUBLICA	75,000.00	-40,000.00	35,000.00	2,690.50	4,302.04	0.00	3,480.38	4,526.28	529.00	15,528.20	44.37%	19,471.80
	OBRAS Y SERVICIOS PUBLICOS	25,000.00	-15,000.00	10,000.00	299.00	4,830.00	115.00	1,506.50	322.00	0.00	7,072.50	70.73%	2,927.50
4105512	TENENCIA Y PLACAS	30,000.00	10,000.00	40,000.00	21,024.48	0.00	13,582.79	0.00	0.00	561.70	35,168.97	87.92%	4,831.03
	GOBERNACION	30,000.00	10,000.00	40,000.00	21,024.48	0.00	13,582.79	0.00	0.00	561.70	35,168.97	87.92%	4,831.03
4105513	ATENCION A INVITADOS ESPECIALES	180,000.00	-5,200.00	174,800.00	29,341.42	8,482.01	50,541.99	14,600.00	25,939.76	21,974.02	150,879.20	86.32%	23,920.80
	GOBERNACION	108,000.00	50,200.00	158,200.00	27,741.42	8,482.01	47,075.99	13,860.00	24,907.76	21,407.02	143,474.20	90.69%	14,725.80
	HACIENDA	36,000.00	-20,000.00	16,000.00	1,600.00	0.00	3,466.00	740.00	1,032.00	0.00	6,838.00	42.74%	9,162.00
	SEGURIDAD PUBLICA	18,000.00	-17,400.00	600.00	0.00	0.00	0.00	0.00	0.00	567.00	567.00	94.50%	33.00
	OBRAS Y SERVICIOS PUBLICOS	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4105514	OTROS GASTOS ADMINISTRATIVOS	1,000,000.00	-447,900.00	552,100.00	83,958.20	42,200.03	45,357.74	66,126.84	85,358.09	111,386.60	434,387.50	78.68%	117,712.50
	GOBERNACION	575,000.00	-492,900.00	82,100.00	2,412.86	3,312.94	3,311.73	9,422.40	10,549.74	3,328.34	32,338.01	39.39%	49,761.99

H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE SALVADOR ALVARADO

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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
	HACIENDA	225,000.00	145,000.00	370,000.00	75,420.90	37,286.98	35,188.50	53,456.19	62,294.41	64,937.91	328,584.89	88.81%	41,415.11
	SEGURIDAD PUBLICA	100,000.00	-30,000.00	70,000.00	1,952.52	875.25	3,513.25	2,007.95	6,374.29	41,525.55	56,248.81	80.36%	13,751.19
	OBRAS Y SERVICIOS PUBLICOS	100,000.00	-70,000.00	30,000.00	4,171.92	724.86	3,344.26	1,240.30	6,139.65	1,594.80	17,215.79	57.39%	12,784.21
4105515	INT.P/FINANC.Y COMIS.BANCARIAS	670,000.00	150,000.00	820,000.00	93,262.87	89,467.74	82,365.65	89,202.59	79,275.54	104,181.87	537,756.26	65.58%	282,243.74
	GASTOS ADMINISTRATIVOS	96,019.00	150,000.00	246,019.00	38,810.55	30,041.48	29,046.69	31,293.38	21,541.53	55,386.64	206,120.27	83.78%	39,898.73
	FONDOS FEDERALES	573,981.00	0.00	573,981.00	54,452.32	59,426.26	53,318.96	57,909.21	57,734.01	48,795.23	331,635.99	57.78%	242,345.01
4105516	ACTUALIZACION UDI'S	58,000.00	200.00	58,200.00	14,093.39	14,462.43	13,416.75	23,252.97	4,293.43	-11,335.80	58,183.17	99.97%	16.83
	GASTOS ADMINISTRATIVOS	58,000.00	200.00	58,200.00	14,093.39	14,462.43	13,416.75	23,252.97	4,293.43	-11,335.80	58,183.17	99.97%	16.83
4105519	MANEJO DE CTA. PREDIAL RUSTICO	102,798.56	0.00	102,798.56	3,423.92	3,052.68	1,550.24	2,576.91	29,264.14	10,608.12	50,476.01	49.10%	52,322.55
	GASTOS ADMINISTRATIVOS	102,798.56	0.00	102,798.56	3,423.92	3,052.68	1,550.24	2,576.91	29,264.14	10,608.12	50,476.01	49.10%	52,322.55
4105520	SERVICIO TECNICO DE CATASTRO	839,969.00	0.00	839,969.00	167,276.73	164,684.00	98,030.00	35,423.00	32,842.00	160,188.16	658,443.89	78.39%	181,525.11
	GASTOS ADMINISTRATIVOS	839,969.00	0.00	839,969.00	167,276.73	164,684.00	98,030.00	35,423.00	32,842.00	160,188.16	658,443.89	78.39%	181,525.11
4105521	C O C C A F	45,232.00	0.00	45,232.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	23,748.00	52.50%	21,484.00
	GASTOS ADMINISTRATIVOS	45,232.00	0.00	45,232.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	23,748.00	52.50%	21,484.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	250,000.00	0.00	250,000.00	7,390.03	21,018.42	12,790.17	25,413.43	118,009.94	33,928.26	218,550.25	87.42%	31,449.75
	GOBERNACION	250,000.00	0.00	250,000.00	7,390.03	21,018.42	12,790.17	25,413.43	118,009.94	33,928.26	218,550.25	87.42%	31,449.75
4105523	CREDITO AL SALARIO	500,000.00	-195,000.00	305,000.00	27,484.45	25,919.14	27,471.16	24,541.86	25,289.29	24,943.38	155,649.28	51.03%	149,350.72
	GOBERNACION	82,500.00	-47,000.00	35,500.00	2,334.00	2,263.00	2,346.00	2,109.00	2,262.00	2,130.00	13,444.00	37.87%	22,056.00
	HACIENDA	0.00	3,500.00	3,500.00	531.00	506.00	561.00	387.00	499.00	521.00	3,005.00	85.86%	495.00
	SEGURIDAD PUBLICA	25,000.00	-17,000.00	8,000.00	778.00	700.00	812.00	602.00	660.40	631.00	4,183.40	52.29%	3,816.60
	OBRAS Y SERVICIOS PUBLICOS	392,500.00	-134,500.00	258,000.00	23,841.45	22,450.14	23,752.16	21,443.86	21,867.89	21,661.38	135,016.88	52.33%	122,983.12
4106	**APOYOS A ORGANISMO Y ASIST. SOCIAL**	**4,162,499.80**	**-274,832.62**	**3,887,667.18**	**277,679.93**	**807,305.50**	**915,194.54**	**692,571.38**	**-1,104,675.43**	**617,422.47**	**2,205,498.39**	**56.73%**	**1,682,168.79**
4106603	PATRONATO DE BOMBEROS	120,000.00	0.00	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	10,000.00	65,000.00	54.17%	55,000.00
	GOBERNACION	120,000.00	0.00	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	10,000.00	65,000.00	54.17%	55,000.00
4106605	FINANC. A PARTIDOS A POLITICOS	633,499.80	0.00	633,499.80	52,377.00	52,377.00	52,377.00	52,377.00	52,377.00	52,377.00	314,262.00	49.61%	319,237.80
	GOBERNACION	633,499.80	0.00	633,499.80	52,377.00	52,377.00	52,377.00	52,377.00	52,377.00	52,377.00	314,262.00	49.61%	319,237.80
4106607	CARNAVAL	35,000.00	-24,552.62	10,447.38	49.00	2,843.61	7,474.73	80.04	0.00	0.00	10,447.38	100.00%	0.00
	GOBERNACION	35,000.00	-24,552.62	10,447.38	49.00	2,843.61	7,474.73	80.04	0.00	0.00	10,447.38	100.00%	0.00
4106608	BECAS Y DESPENSAS	1,332,000.00	-60,880.00	1,271,120.00	5,350.00	4,150.00	4,150.00	397,577.92	4,350.00	3,150.00	418,727.92	32.94%	852,392.08
	GOBERNACION	110,880.00	-60,880.00	50,000.00	5,350.00	4,150.00	4,150.00	4,150.00	4,350.00	3,150.00	25,300.00	50.60%	24,700.00
	FONDOS FEDERALES	1,221,120.00	0.00	1,221,120.00	0.00	0.00	0.00	393,427.92	0.00	0.00	393,427.92	32.22%	827,692.08
4106609	APOYO AL DEPORTE	950,000.00	0.00	950,000.00	25,963.82	45,137.70	30,870.01	30,666.09	30,538.40	379,712.07	542,888.09	57.15%	407,111.91
	GOBERNACION	950,000.00	-650,000.00	300,000.00	25,963.82	45,137.70	30,870.01	30,666.09	30,538.40	51,780.19	214,956.21	71.65%	85,043.79
	SUBSIDIOS Y TRANSFERENCIAS	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00	0.00	327,931.88	327,931.88	50.45%	322,068.12
4106610	APOYOS A ASILOS E INDIGENTES	120,000.00	-100,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00
	GOBERNACION	120,000.00	-100,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00
4106611	FOMENTO A LA INVERS(CEPROFIES)	60,000.00	30,000.00	90,000.00	8,398.10	27,094.30	10,228.67	19,254.60	16,565.37	0.00	81,541.04	90.60%	8,458.96
	GASTOS ADMINISTRATIVOS	60,000.00	30,000.00	90,000.00	8,398.10	27,094.30	10,228.67	19,254.60	16,565.37	0.00	81,541.04	90.60%	8,458.96
4106612	CRUZ ROJA MEXICANA	162,000.00	0.00	162,000.00	13,500.00	16,950.00	19,500.00	13,500.00	13,500.00	13,500.00	90,450.00	55.83%	71,550.00
	GOBERNACION	162,000.00	0.00	162,000.00	13,500.00	16,950.00	19,500.00	13,500.00	13,500.00	13,500.00	90,450.00	55.83%	71,550.00
4106620	OTROS APOYOS	750,000.00	-119,400.00	630,600.00	162,042.01	648,602.89	780,744.13	169,115.73	-1,237,006.20	58,684.40	582,182.96	92.32%	48,417.04
	GOBERNACION	300,000.00	320,000.00	620,000.00	52,842.01	83,687.81	66,207.13	105,365.73	210,083.63	58,535.65	576,721.96	93.02%	43,278.04
	HACIENDA	450,000.00	-439,400.00	10,600.00	109,200.00	564,915.08	714,537.00	63,750.00	-1,447,089.83	148.75	5,461.00	51.52%	5,139.00
4106621	DIF	0.00	0.00	0.00	0.00	150.00	-150.00	0.00	0.00	99,999.00	99,999.00	0.00%	-99,999.00
	GOBERNACION	0.00	0.00	0.00	0.00	150.00	-150.00	0.00	0.00	99,999.00	99,999.00	0.00%	-99,999.00
4107	**DEUDA PUBLICA**	**1,875,853.00**	**2,081,784.81**	**3,957,637.81**	**2,117,184.86**	**909,804.54**	**883,551.56**	**344,989.80**	**321,494.42**	**495,891.40**	**5,072,916.58**	**128.18%**	**-1,115,278.77**
4107701	ACREEDORES DIVERSOS	297,000.00	1,081,284.81	1,378,284.81	801,067.92	335,628.17	755,042.22	216,289.35	216,289.35	390,636.07	2,714,953.08	196.98%	-1,336,668.27
	DEUDA PUBLICA	297,000.00	1,081,284.81	1,378,284.81	801,067.92	335,628.17	755,042.22	216,289.35	216,289.35	390,636.07	2,714,953.08	196.98%	-1,336,668.27
4107702	PROVEEDORES	253,000.00	1,000,000.00	1,253,000.00	1,187,708.83	445,816.28	0.00	0.00	0.00	0.00	1,633,525.11	130.37%	-380,525.11
	DEUDA PUBLICA	253,000.00	1,000,000.00	1,253,000.00	1,187,708.83	445,816.28	0.00	0.00	0.00	0.00	1,633,525.11	130.37%	-380,525.11
4107704	DEPOSITOS A FAVOR DE TERCEROS	0.00	500.00	500.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	40.00%	300.00
	DEUDA PUBLICA	0.00	500.00	500.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	40.00%	300.00
4107720	DOCUMENTOS POR PAGAR	1,325,853.00	0.00	1,325,853.00	128,208.11	128,360.09	128,509.34	128,700.45	105,205.07	105,255.33	724,238.39	54.62%	601,614.61
	FONDOS FEDERALES	1,325,853.00	0.00	1,325,853.00	128,208.11	128,360.09	128,509.34	128,700.45	105,205.07	105,255.33	724,238.39	54.62%	601,614.61

H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE SALVADOR ALVARADO

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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
4108	**ADQUISICIONES**	**1,706,500.00**	**321,611.87**	**2,028,111.87**	**380,058.85**	**378,974.22**	**873,773.43**	**267,132.38**	**32,458.94**	**264,252.45**	**2,196,650.27**	**108.31%**	**-168,538.40**
4108801	MOBILIARIO Y EQUIPO DE OFICINA	150,000.00	0.00	150,000.00	11,840.00	993.75	9,196.40	26,801.01	26,163.64	45,848.58	120,843.38	80.56%	29,156.62
	ADQUISICIONES	150,000.00	0.00	150,000.00	11,840.00	993.75	7,244.40	6,156.35	23,566.64	45,848.58	95,649.72	63.77%	54,350.28
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	1,952.00	20,644.66	2,597.00	0.00	25,193.66	0.00%	-25,193.66
4108802	EQUIPO DE TRANSPORTE	1,070,000.00	-630,000.00	440,000.00	365,000.00	0.00	42,000.00	0.00	0.00	27,311.00	434,311.00	98.71%	5,689.00
	ADQUISICIONES	490,000.00	-350,000.00	140,000.00	65,000.00	0.00	0.00	0.00	0.00	27,311.00	92,311.00	65.94%	47,689.00
	FONDOS FEDERALES	580,000.00	-280,000.00	300,000.00	300,000.00	0.00	42,000.00	0.00	0.00	0.00	342,000.00	114.00%	-42,000.00
4108803	MAQUINARIA Y EQUIPO PESADO	430,000.00	947,796.00	1,377,796.00	0.00	376,687.00	772,402.75	228,706.25	0.00	0.00	1,377,796.00	100.00%	0.00
	ADQUISICIONES	430,000.00	704,220.85	1,134,220.85	0.00	376,687.00	528,827.60	228,706.25	0.00	0.00	1,134,220.85	100.00%	0.00
	FONDOS FEDERALES	0.00	243,575.15	243,575.15	0.00	0.00	243,575.15	0.00	0.00	0.00	243,575.15	100.00%	0.00
4108805	EQUIPO DE COMUNICACION	16,500.00	43,815.87	60,315.87	3,218.85	1,293.47	50,174.28	11,625.12	6,295.30	1,800.00	74,407.02	123.36%	-14,091.15
	ADQUISICIONES	16,500.00	7,391.02	23,891.02	3,218.85	1,293.47	5,953.58	11,625.12	0.00	1,800.00	23,891.02	100.00%	0.00
	FONDOS FEDERALES	0.00	36,424.85	36,424.85	0.00	0.00	44,220.70	0.00	6,295.30	0.00	50,516.00	138.69%	-14,091.15
4108806	HERRAMIENTA Y EQUIPO	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	ADQUISICIONES	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4108807	EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,292.87	189,292.87	0.00%	-189,292.87
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,292.87	189,292.87	0.00%	-189,292.87
4109	**CONSTRUCCIONES**	**7,815,817.66**	**-642,054.96**	**7,173,762.70**	**1,415.99**	**160,879.11**	**318,335.49**	**440,032.90**	**1,074,562.40**	**995,626.80**	**2,990,852.69**	**41.69%**	**4,182,910.01**
4109909	APLICACION IMPTO.PREDIAL RUSTICO	1,182,183.44	-100,000.00	1,082,183.44	1,415.99	30,000.00	0.00	44,000.00	336,483.49	123,100.00	534,999.48	49.44%	547,183.96
	CONSTRUCCIONES	1,182,183.44	-100,000.00	1,082,183.44	1,415.99	30,000.00	0.00	44,000.00	336,483.49	123,100.00	534,999.48	49.44%	547,183.96
4109910	OBRA PUBLICA DIRECTA	583,634.22	-100,000.00	483,634.22	0.00	124,841.45	0.00	46,737.00	40,599.55	43,355.00	255,533.00	52.84%	228,101.22
	CONSTRUCCIONES	583,634.22	-100,000.00	483,634.22	0.00	124,841.45	0.00	46,737.00	40,599.55	43,355.00	255,533.00	52.84%	228,101.22
4109911	FONDO APORT.P/INFR.SOCIAL MPAL	6,050,000.00	-442,054.96	5,607,945.04	0.00	6,037.66	318,335.49	349,295.90	697,479.36	829,171.80	2,200,320.21	39.24%	3,407,624.83
	FONDOS FEDERALES	6,050,000.00	-442,054.96	5,607,945.04	0.00	6,037.66	318,335.49	349,295.90	697,479.36	829,171.80	2,200,320.21	39.24%	3,407,624.83
4110	**SUBSIDIOS Y TRANSFERENCIAS**	**3,320,000.00**	**-270,000.00**	**3,050,000.00**	**260,305.74**	**249,220.59**	**256,835.75**	**243,026.50**	**257,004.60**	**257,958.50**	**1,524,351.68**	**49.98%**	**1,525,648.32**
4110111	DIF SISTEMA MUNICIPAL	3,280,000.00	-250,000.00	3,030,000.00	259,195.21	248,336.79	255,416.00	242,216.00	252,116.00	257,066.00	1,514,346.00	49.98%	1,515,654.00
	DIF SISTEMA MUNICIPAL	3,280,000.00	-250,000.00	3,030,000.00	259,195.21	248,336.79	255,416.00	242,216.00	252,116.00	257,066.00	1,514,346.00	49.98%	1,515,654.00
4110118	COORD.MPAL.DESARR.RURAL(FIRCO)	40,000.00	-20,000.00	20,000.00	1,110.53	883.80	1,419.75	810.50	4,888.60	892.50	10,005.68	50.03%	9,994.32
	COORD.MPAL.DESARR.RURAL(FIRCO)	40,000.00	-20,000.00	20,000.00	1,110.53	883.80	1,419.75	810.50	4,888.60	892.50	10,005.68	50.03%	9,994.32
	TOTAL DE PRESUPUESTO DEL EJERCICIO	**82,000,000.00**	**-1,324,363.36**	**80,675,636.64**	**7,717,032.29**	**7,423,623.93**	**8,911,449.08**	**7,584,329.43**	**5,518,893.10**	**10,854,736.22**	**48,010,064.05**	**59.51%**	**32,665,572.59**
4201	**PRESUPUESTO DE EJERC.ANTERIORE**	**0.00**	**-1,324,363.36**	**1,324,363.36**	**457,450.45**	**495,266.64**	**0.00**	**2,700.00**	**0.00**	**368,947.00**	**1,324,364.09**	**100.00%**	**-0.73**
	TOTAL DE EGRESOS	**82,000,000.00**	**-2,648,726.72**	**82,000,000.00**	**8,174,482.74**	**7,918,890.57**	**8,911,449.08**	**7,587,029.43**	**5,518,893.10**	**11,223,683.22**	**49,334,428.14**	**60.16%**	**32,665,571.86**