H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO 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**	**22,674,711.00**	**1,416,555.00**	**24,091,266.00**	**1,818,746.00**	**1,849,485.00**	**1,990,364.00**	**1,849,470.00**	**1,685,223.00**	**1,224,137.00**	**10,417,425.00**	**43.24%**	**13,673,841.00**
4101101	SUELDOS ORDINARIOS	19,180,515.00	1,183,329.00	20,363,844.00	1,579,176.00	1,578,612.00	1,642,830.00	1,593,806.00	1,571,502.00	1,126,983.00	9,092,909.00	44.65%	11,270,935.00
	GOBERNACION	2,725,428.00	-73,980.00	2,651,448.00	235,062.00	220,086.00	249,988.00	213,815.00	200,502.00	196,764.00	1,316,217.00	49.64%	1,335,231.00
	HACIENDA	1,331,544.00	-80,868.00	1,250,676.00	107,448.00	105,474.00	112,110.00	110,445.00	106,771.00	104,212.00	646,460.00	51.69%	604,216.00
	OBRAS Y SERVICIOS PUBLICOS	5,564,631.00	-642,267.00	4,922,364.00	395,468.00	389,535.00	399,380.00	388,388.00	385,379.00	381,071.00	2,339,221.00	47.52%	2,583,143.00
	FONDOS FEDERALES	9,558,912.00	1,980,444.00	11,539,356.00	841,198.00	863,517.00	881,352.00	881,158.00	878,850.00	444,936.00	4,791,011.00	41.52%	6,748,345.00
4101102	COMPLEMENTO DE SUELDOS	1,055,304.00	132,200.00	1,187,504.00	91,214.00	66,000.00	128,571.00	62,857.00	0.00	-3,643.00	344,999.00	29.05%	842,505.00
	GOBERNACION	220,800.00	30,000.00	250,800.00	22,400.00	14,843.00	33,600.00	12,200.00	0.00	-3,643.00	79,400.00	31.66%	171,400.00
	HACIENDA	479,688.00	6,000.00	485,688.00	34,314.00	17,157.00	43,971.00	13,657.00	0.00	0.00	109,099.00	22.46%	376,589.00
	OBRAS Y SERVICIOS PUBLICOS	262,296.00	96,200.00	358,496.00	28,000.00	14,500.00	43,500.00	14,500.00	0.00	0.00	100,500.00	28.03%	257,996.00
	FONDOS FEDERALES	92,520.00	0.00	92,520.00	6,500.00	19,500.00	7,500.00	22,500.00	0.00	0.00	56,000.00	60.53%	36,520.00
4101103	PERSONAL EXTRAORDINARIO	743,136.00	303,026.00	1,046,162.00	30,156.00	90,416.00	100,963.00	122,166.00	90,539.00	72,996.00	507,236.00	48.49%	538,926.00
	GOBERNACION	32,112.00	8,500.00	40,612.00	1,026.00	1,026.00	513.00	1,026.00	1,539.00	1,646.00	6,776.00	16.68%	33,836.00
	HACIENDA	138,540.00	-60,000.00	78,540.00	0.00	6,900.00	6,900.00	6,900.00	6,900.00	0.00	27,600.00	35.14%	50,940.00
	OBRAS Y SERVICIOS PUBLICOS	572,484.00	318,526.00	891,010.00	29,130.00	82,490.00	93,550.00	114,240.00	73,940.00	64,150.00	457,500.00	51.35%	433,510.00
	FONDOS FEDERALES	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	8,160.00	7,200.00	15,360.00	42.67%	20,640.00
4101104	HORAS EXTRAS	291,756.00	-202,000.00	89,756.00	1,200.00	1,100.00	1,000.00	1,000.00	900.00	1,876.00	7,076.00	7.88%	82,680.00
	HACIENDA	95,808.00	-52,000.00	43,808.00	1,100.00	1,000.00	1,000.00	1,000.00	900.00	1,876.00	6,876.00	15.70%	36,932.00
	OBRAS Y SERVICIOS PUBLICOS	195,948.00	-150,000.00	45,948.00	100.00	100.00	0.00	0.00	0.00	0.00	200.00	0.44%	45,748.00
4101105	EMOLUMENTOS A REGIDORES	1,404,000.00	0.00	1,404,000.00	117,000.00	113,357.00	117,000.00	69,641.00	22,282.00	25,925.00	465,205.00	33.13%	938,795.00
	GOBERNACION	1,404,000.00	0.00	1,404,000.00	117,000.00	113,357.00	117,000.00	69,641.00	22,282.00	25,925.00	465,205.00	33.13%	938,795.00
4102	**PRESTACIONES LABORALES**	**7,001,232.00**	**548,240.00**	**7,549,472.00**	**237,143.00**	**185,158.00**	**223,738.00**	**221,370.45**	**604,138.00**	**335,207.00**	**1,806,754.45**	**23.93%**	**5,742,717.55**
4102201	AGUINALDOS	3,184,512.00	0.00	3,184,512.00	-24,749.00	0.00	24,749.00	0.00	1,870.00	0.00	1,870.00	0.06%	3,182,642.00
	GOBERNACION	626,184.00	0.00	626,184.00	-4,251.00	0.00	4,251.00	0.00	0.00	0.00	0.00	0.00%	626,184.00
	HACIENDA	231,336.00	0.00	231,336.00	-2,757.00	0.00	2,757.00	0.00	0.00	0.00	0.00	0.00%	231,336.00
	OBRAS Y SERVICIOS PUBLICOS	736,836.00	0.00	736,836.00	-6,552.00	0.00	6,552.00	0.00	1,870.00	0.00	1,870.00	0.25%	734,966.00
	FONDOS FEDERALES	1,593,156.00	0.00	1,593,156.00	-11,189.00	0.00	11,189.00	0.00	0.00	0.00	0.00	0.00%	1,593,156.00
4102202	QUINQUENIOS	290,808.00	15,040.00	305,848.00	25,075.00	25,330.00	25,330.00	25,330.00	25,330.00	25,075.00	151,470.00	49.52%	154,378.00
	GOBERNACION	30,600.00	0.00	30,600.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	2,550.00	14,450.00	47.22%	16,150.00
	HACIENDA	10,200.00	2,040.00	12,240.00	935.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	6,035.00	49.31%	6,205.00
	OBRAS Y SERVICIOS PUBLICOS	245,964.00	9,000.00	254,964.00	21,250.00	21,420.00	21,420.00	21,420.00	21,420.00	21,250.00	128,180.00	50.27%	126,784.00
	FONDOS FEDERALES	4,044.00	4,000.00	8,044.00	510.00	510.00	510.00	510.00	510.00	255.00	2,805.00	34.87%	5,239.00
4102203	CANASTA BASICA	387,600.00	35,000.00	422,600.00	70,400.00	32,000.00	32,000.00	32,000.00	32,000.00	31,750.00	230,150.00	54.46%	192,450.00
	GOBERNACION	34,800.00	5,000.00	39,800.00	5,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	18,500.00	46.48%	21,300.00
	HACIENDA	24,000.00	14,000.00	38,000.00	3,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	13,800.00	36.32%	24,200.00
	OBRAS Y SERVICIOS PUBLICOS	324,000.00	12,000.00	336,000.00	60,000.00	27,000.00	27,000.00	27,000.00	27,000.00	26,500.00	194,500.00	57.89%	141,500.00
	FONDOS FEDERALES	4,800.00	4,000.00	8,800.00	1,100.00	500.00	500.00	500.00	500.00	250.00	3,350.00	38.07%	5,450.00
4102204	PRIMA VACACIONAL	207,876.00	112,500.00	320,376.00	0.00	0.00	0.00	8,845.00	29,008.00	30,995.00	68,848.00	21.49%	251,528.00
	GOBERNACION	21,408.00	0.00	21,408.00	0.00	0.00	0.00	0.00	0.00	5,822.00	5,822.00	27.20%	15,586.00
	HACIENDA	54,660.00	2,500.00	57,160.00	0.00	0.00	0.00	0.00	0.00	5,566.00	5,566.00	9.74%	51,594.00
	OBRAS Y SERVICIOS PUBLICOS	96,804.00	85,000.00	181,804.00	0.00	0.00	0.00	8,845.00	25,733.00	19,607.00	54,185.00	29.80%	127,619.00
	FONDOS FEDERALES	35,004.00	25,000.00	60,004.00	0.00	0.00	0.00	0.00	3,275.00	0.00	3,275.00	5.46%	56,729.00
4102205	INCENTIVOS	655,800.00	430,000.00	1,085,800.00	47,662.00	25,208.00	49,181.00	131,297.00	317,687.00	244,587.00	815,622.00	75.12%	270,178.00
	GOBERNACION	108,804.00	25,000.00	133,804.00	1,800.00	1,400.00	1,800.00	76,359.00	146,315.00	146,972.00	374,646.00	280.00%	-240,842.00
	HACIENDA	167,160.00	69,000.00	236,160.00	2,000.00	2,000.00	8,160.00	15,821.00	37,841.00	30,865.00	96,687.00	40.94%	139,473.00
	OBRAS Y SERVICIOS PUBLICOS	276,384.00	256,000.00	532,384.00	38,610.00	21,808.00	36,816.00	39,117.00	70,991.00	59,250.00	266,592.00	50.08%	265,792.00
	FONDOS FEDERALES	103,452.00	80,000.00	183,452.00	5,252.00	0.00	2,405.00	0.00	62,540.00	7,500.00	77,697.00	42.35%	105,755.00
4102206	INCREMENTOS SALARIALES	46,200.00	-30,000.00	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,200.00
	HACIENDA	46,200.00	-30,000.00	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,200.00
4102207	RETIROS VOLUNTARIOS	27,396.00	0.00	27,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	27,396.00
	GOBERNACION	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,400.00
	FONDOS FEDERALES	21,996.00	0.00	21,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	21,996.00
4102210	CUOTAS IMSS, ISSSTE, ETC.	1,795,464.00	-19,300.00	1,776,164.00	116,355.00	100,220.00	78,287.00	13,698.00	171,868.00	0.00	480,428.00	27.05%	1,295,736.00
	GOBERNACION	179,124.00	-14,300.00	164,824.00	8,317.00	8,317.00	8,317.00	8,317.00	23,328.00	0.00	56,596.00	34.34%	108,228.00
	HACIENDA	87,660.00	8,500.00	96,160.00	5,759.00	5,759.00	5,759.00	5,381.00	8,630.00	0.00	31,288.00	32.54%	64,872.00

H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO 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
	OBRAS Y SERVICIOS PUBLICOS	330,684.00	-13,500.00	317,184.00	31,805.00	31,705.00	17,426.00	0.00	57,981.00	0.00	138,917.00	43.80%	178,267.00
	FONDOS FEDERALES	1,197,996.00	0.00	1,197,996.00	70,474.00	54,439.00	46,785.00	0.00	81,929.00	0.00	253,627.00	21.17%	944,369.00
4102211	UNIFORMES	241,272.00	67,500.00	308,772.00	0.00	0.00	9,936.00	7,800.45	22,575.00	0.00	40,311.45	13.06%	268,460.55
	GOBERNACION	39,192.00	0.00	39,192.00	0.00	0.00	9,936.00	0.00	7,000.00	0.00	16,936.00	43.21%	22,256.00
	HACIENDA	17,424.00	2,000.00	19,424.00	0.00	0.00	0.00	0.00	3,575.00	0.00	3,575.00	18.41%	15,849.00
	OBRAS Y SERVICIOS PUBLICOS	99,360.00	65,500.00	164,860.00	0.00	0.00	0.00	0.00	11,000.00	0.00	11,000.00	6.67%	153,860.00
	FONDOS FEDERALES	85,296.00	0.00	85,296.00	0.00	0.00	0.00	7,800.45	1,000.00	0.00	8,800.45	10.32%	76,495.55
4102212	IGUALAS DIVERSAS	84,300.00	-39,000.00	45,300.00	2,400.00	2,400.00	1,200.00	2,400.00	3,800.00	2,800.00	15,000.00	33.11%	30,300.00
	GOBERNACION	6,300.00	-4,000.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,300.00
	HACIENDA	78,000.00	-35,000.00	43,000.00	2,400.00	2,400.00	1,200.00	2,400.00	3,800.00	2,800.00	15,000.00	34.88%	28,000.00
4102213	OTRAS PRESTACIONES	80,004.00	-29,500.00	50,504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,504.00
	OBRAS Y SERVICIOS PUBLICOS	43,200.00	-29,500.00	13,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	13,700.00
	FONDOS FEDERALES	36,804.00	0.00	36,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	36,804.00
4102215	VACACIONES	0.00	6,000.00	6,000.00	0.00	0.00	3,055.00	0.00	0.00	0.00	3,055.00	50.92%	2,945.00
	OBRAS Y SERVICIOS PUBLICOS MUNICIPALES	0.00	6,000.00	6,000.00	0.00	0.00	3,055.00	0.00	0.00	0.00	3,055.00	50.92%	2,945.00
4103	**MATERIALES Y SUMINISTROS**	**10,256,605.00**	**558,000.00**	**10,814,605.00**	**665,927.67**	**1,187,123.95**	**1,173,936.23**	**1,054,214.84**	**1,219,213.08**	**1,085,606.41**	**6,386,022.18**	**59.05%**	**4,428,582.82**
4103301	CONSUMO DE ENERGIA ELECTRICA	712,092.00	942,800.00	1,654,892.00	0.00	50,265.00	467,263.00	250,997.00	0.00	320,331.00	1,088,856.00	65.80%	566,036.00
	GOBERNACION	185,784.00	-131,200.00	54,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	54,584.00
	HACIENDA	42,468.00	-18,000.00	24,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	24,468.00
	OBRAS Y SERVICIOS PUBLICOS	385,332.00	1,092,000.00	1,477,332.00	0.00	42,316.00	467,263.00	243,531.00	0.00	320,331.00	1,073,441.00	72.66%	403,891.00
	FONDOS FEDERALES	98,508.00	0.00	98,508.00	0.00	7,949.00	0.00	7,466.00	0.00	0.00	15,415.00	15.65%	83,093.00
4103302	SERVICIO DE TELEFONO	466,973.00	53,500.00	520,473.00	24,637.67	18,142.98	72,661.67	42,496.31	26,359.06	1,000.00	185,297.69	35.60%	335,175.31
	GOBERNACION	164,892.00	25,000.00	189,892.00	7,202.66	9,793.82	32,446.66	18,571.93	14,695.17	0.00	82,710.24	43.56%	107,181.76
	HACIENDA	142,680.00	4,000.00	146,680.00	8,954.15	4,782.28	17,890.62	13,358.38	6,079.67	1,000.00	52,065.10	35.50%	94,614.90
	OBRAS Y SERVICIOS PUBLICOS	97,001.00	24,500.00	121,501.00	5,256.01	3,566.88	16,489.79	10,566.00	5,584.22	0.00	41,462.90	34.13%	80,038.10
	FONDOS FEDERALES	62,400.00	0.00	62,400.00	3,224.85	0.00	5,834.60	0.00	0.00	0.00	9,059.45	14.52%	53,340.55
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	28,776.00	-15,000.00	13,776.00	0.00	0.00	25.00	439.05	308.35	0.00	772.40	5.61%	13,003.60
	GOBERNACION	21,840.00	-15,000.00	6,840.00	0.00	0.00	0.00	439.05	0.00	0.00	439.05	6.42%	6,400.95
	HACIENDA	4,584.00	0.00	4,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,584.00
	OBRAS Y SERVICIOS PUBLICOS	2,352.00	0.00	2,352.00	0.00	0.00	25.00	0.00	308.35	0.00	333.35	14.17%	2,018.65
4103304	COMBUSTIBLES Y LUBRICANTES	6,190,644.00	685,000.00	6,875,644.00	593,186.50	1,019,995.76	553,298.84	654,823.50	1,110,437.35	677,773.31	4,609,515.26	67.04%	2,266,128.74
	GOBERNACION	2,037,972.00	30,000.00	2,067,972.00	151,789.25	292,003.98	167,030.77	111,895.65	363,140.83	157,719.34	1,243,579.82	60.14%	824,392.18
	HACIENDA	10,800,960.00	-70,000.00	10,730,960.00	68,913.39	151,158.07	85,515.38	61,347.83	165,905.17	79,822.66	612,662.50	5.71%	10,118,297.50
	OBRAS Y SERVICIOS PUBLICOS	1,971,720.00	425,000.00	2,396,720.00	182,666.42	375,216.10	240,990.33	139,188.81	426,324.29	200,712.51	1,565,098.46	65.30%	831,621.54
	FONDOS FEDERALES	1,099,992.00	300,000.00	1,399,992.00	189,817.44	201,617.61	59,762.36	342,391.21	155,067.06	239,518.80	1,188,174.48	84.87%	211,817.52
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	1,117,308.00	-487,500.00	629,808.00	20,016.90	25,649.00	16,238.92	42,927.96	64,353.02	18,569.00	187,754.80	29.81%	442,053.20
	GOBERNACION	486,324.00	-215,000.00	271,324.00	0.00	14,911.00	8,376.60	13,040.00	39,439.19	4,920.00	80,686.79	29.74%	190,637.21
	HACIENDA	231,192.00	-13,500.00	217,692.00	20,016.90	4,400.00	6,965.32	11,829.46	18,904.50	13,649.00	75,765.18	34.80%	141,926.82
	OBRAS Y SERVICIOS PUBLICOS	313,584.00	-199,000.00	114,584.00	0.00	6,338.00	897.00	18,058.50	6,009.33	0.00	31,302.83	27.32%	83,281.17
	FONDOS FEDERALES	86,208.00	-60,000.00	26,208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	26,208.00
4103307	ARTICULOS DE ASEO Y LIMPIA	322,424.00	-234,000.00	88,424.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	88,424.00
	GOBERNACION	198,908.00	-156,000.00	42,908.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	42,908.00
	HACIENDA	70,656.00	-50,000.00	20,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,656.00
	OBRAS Y SERVICIOS PUBLICOS	52,860.00	-28,000.00	24,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	24,860.00
4103308	MEDICINAS Y SERVICIOS MEDICOS	283,224.00	-147,800.00	135,424.00	0.00	5,785.76	1,601.60	1,040.52	791.20	3,937.40	13,156.48	9.72%	122,267.52
	GOBERNACION	78,732.00	-31,000.00	47,732.00	0.00	3,093.76	1,601.60	508.59	791.20	2,937.40	8,932.55	18.71%	38,799.45
	HACIENDA	44,004.00	-12,000.00	32,004.00	0.00	1,992.00	0.00	0.00	0.00	0.00	1,992.00	6.22%	30,012.00
	OBRAS Y SERVICIOS PUBLICOS	113,784.00	-74,800.00	38,984.00	0.00	700.00	0.00	531.93	0.00	1,000.00	2,231.93	5.73%	36,752.07
	FONDOS FEDERALES	46,704.00	-30,000.00	16,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,704.00
4103309	FLETES Y ACARREOS	95,076.00	-33,000.00	62,076.00	0.00	1,955.00	0.00	5,100.00	1,900.00	15,262.50	24,217.50	39.01%	37,858.50
	GOBERNACION	81,204.00	-60,000.00	21,204.00	0.00	805.00	0.00	3,600.00	0.00	0.00	4,405.00	20.77%	16,799.00
	OBRAS Y SERVICIOS PUBLICOS	13,872.00	27,000.00	40,872.00	0.00	1,150.00	0.00	1,500.00	1,900.00	15,262.50	19,812.50	48.47%	21,059.50
4103310	HERRAMIENTAS Y UTENSILIOS MENORES	55,920.00	-50,000.00	5,920.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	13.51%	5,120.00
	OBRAS Y SERVICIOS PUBLICOS	55,920.00	-50,000.00	5,920.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	13.51%	5,120.00
4103311	ARREGLOS FLORALES Y CORONAS	321,024.00	-189,000.00	132,024.00	2,737.00	19,291.25	3,565.00	575.00	4,920.00	3,266.00	34,354.25	26.02%	97,669.75

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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	184,272.00	-69,000.00	115,272.00	0.00	5,669.50	3,565.00	575.00	4,920.00	0.00	14,729.50	12.78%	100,542.50
	HACIENDA	124,080.00	-120,000.00	4,080.00	2,737.00	0.00	0.00	0.00	0.00	0.00	2,737.00	67.08%	1,343.00
	OBRAS Y SERVICIOS PUBLICOS	12,672.00	0.00	12,672.00	0.00	13,621.75	0.00	0.00	0.00	3,266.00	16,887.75	133.27%	-4,215.75
4103312	MATERIAL FOTOGRAFICO	238,824.00	118,000.00	356,824.00	16,808.60	46,039.20	59,282.20	27,315.50	7,344.10	11,456.70	168,246.30	47.15%	188,577.70
	GOBERNACION	203,316.00	40,000.00	243,316.00	15,308.60	35,380.00	19,282.20	27,315.50	4,844.10	0.00	102,130.40	41.97%	141,185.60
	OBRAS Y SERVICIOS PUBLICOS	35,508.00	78,000.00	113,508.00	1,500.00	10,659.20	40,000.00	0.00	2,500.00	11,456.70	66,115.90	58.25%	47,392.10
4103313	MUNICIONES Y ARMAS	45,000.00	-8,000.00	37,000.00	0.00	0.00	0.00	27,700.00	0.00	0.00	27,700.00	74.86%	9,300.00
	FONDOS FEDERALES	45,000.00	-8,000.00	37,000.00	0.00	0.00	0.00	27,700.00	0.00	0.00	27,700.00	74.86%	9,300.00
4103315	CONSUMO DE AGUA	379,320.00	-87,000.00	292,320.00	8,541.00	0.00	0.00	0.00	2,800.00	34,010.50	45,351.50	15.51%	246,968.50
	GOBERNACION	129,300.00	15,900.00	145,200.00	5,620.00	0.00	0.00	0.00	2,800.00	28,950.50	37,370.50	25.74%	107,829.50
	HACIENDA	84,912.00	-34,000.00	50,912.00	0.00	0.00	0.00	0.00	0.00	5,060.00	5,060.00	9.94%	45,852.00
	OBRAS Y SERVICIOS PUBLICOS	151,908.00	-61,700.00	90,208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	90,208.00
	FONDOS FEDERALES	13,200.00	-7,200.00	6,000.00	2,921.00	0.00	0.00	0.00	0.00	0.00	2,921.00	48.68%	3,079.00
4103317	PROG. Y ACCS. PARA EQPO. COMPUTO	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	HACIENDA	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4104	**SERVICIOS GENERALES**	**7,707,092.00**	**-664,520.00**	**7,042,572.00**	**590,689.02**	**664,501.08**	**1,095,464.39**	**450,955.87**	**911,681.41**	**821,453.67**	**4,534,745.44**	**64.39%**	**2,507,826.56**
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	924,960.00	-480,000.00	444,960.00	27,479.68	0.00	-677.40	0.00	69,419.35	0.00	96,221.63	21.62%	348,738.37
	OBRAS Y SERVICIOS PUBLICOS	924,960.00	-480,000.00	444,960.00	27,479.68	0.00	-677.40	0.00	69,419.35	0.00	96,221.63	21.62%	348,738.37
4104403	MANTENIMIENTO DE MUEBLES Y EQ. DE OFNA.	227,088.00	-121,230.00	105,858.00	0.00	1,185.24	0.00	0.00	0.00	0.00	1,185.24	1.12%	104,672.76
	GOBERNACION	74,736.00	-34,500.00	40,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	40,236.00
	HACIENDA	99,576.00	-69,000.00	30,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,576.00
	OBRAS Y SERVICIOS PUBLICOS	52,776.00	-17,730.00	35,046.00	0.00	1,185.24	0.00	0.00	0.00	0.00	1,185.24	3.38%	33,860.76
4104405	MANTENIMIENTO DE PANTEONES	18,732.00	-6,000.00	12,732.00	0.00	1,470.00	0.00	0.00	0.00	0.00	1,470.00	11.55%	11,262.00
	OBRAS Y SERVICIOS PUBLICOS	18,732.00	-6,000.00	12,732.00	0.00	1,470.00	0.00	0.00	0.00	0.00	1,470.00	11.55%	11,262.00
4104406	MANTENIMIENTO Y MEJORAS DE OFICINAS	128,784.00	-72,590.00	56,194.00	0.00	0.00	0.00	0.00	0.00	560.00	560.00	1.00%	55,634.00
	GOBERNACION	32,304.00	0.00	32,304.00	0.00	0.00	0.00	0.00	0.00	560.00	560.00	1.73%	31,744.00
	HACIENDA	25,236.00	-19,000.00	6,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,236.00
	OBRAS Y SERVICIOS PUBLICOS	71,244.00	-53,590.00	17,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	17,654.00
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	741,276.00	-62,000.00	679,276.00	121,764.82	54,718.18	87,095.28	18,467.51	111,116.72	70,871.07	464,033.58	68.31%	215,242.42
	OBRAS Y SERVICIOS PUBLICOS	728,976.00	-70,000.00	658,976.00	117,111.32	54,718.18	83,861.22	18,467.51	111,116.72	69,324.77	454,599.72	68.99%	204,376.28
	FONDOS FEDERALES	12,300.00	8,000.00	20,300.00	4,653.50	0.00	3,234.06	0.00	0.00	1,546.30	9,433.86	46.47%	10,866.14
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	13,872.00	-6,000.00	7,872.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	12.70%	6,872.00
	OBRAS Y SERVICIOS PUBLICOS	13,872.00	-6,000.00	7,872.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	12.70%	6,872.00
4104409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQ.	5,034,044.00	122,500.00	5,156,544.00	403,403.02	583,921.75	950,214.78	388,375.73	697,025.24	696,135.68	3,719,076.20	72.12%	1,437,467.80
	GOBERNACION	634,368.00	157,500.00	791,868.00	57,005.52	109,714.32	79,108.48	23,622.06	88,558.66	117,915.95	475,924.99	60.10%	315,943.01
	HACIENDA	738,972.00	-481,000.00	257,972.00	6,697.52	11,347.57	15,257.15	21,247.45	46,309.78	12,080.11	112,939.58	43.78%	145,032.42
	OBRAS Y SERVICIOS PUBLICOS	2,675,708.00	296,000.00	2,971,708.00	260,358.33	311,533.62	686,679.50	152,015.25	323,061.99	427,414.37	2,161,063.06	72.72%	810,644.94
	FONDOS FEDERALES	984,996.00	150,000.00	1,134,996.00	79,341.65	151,326.24	169,169.65	191,490.97	239,094.81	138,725.25	969,148.57	85.39%	165,847.43
4104410	CONSERVACION DE PARQUES Y JARDINES	45,960.00	0.00	45,960.00	22,194.10	0.00	599.84	0.00	0.00	0.00	22,793.94	49.60%	23,166.06
	OBRAS Y SERVICIOS PUBLICOS	45,960.00	0.00	45,960.00	22,194.10	0.00	599.84	0.00	0.00	0.00	22,793.94	49.60%	23,166.06
4104411	ALIMENTACION Y TRASLADO DE REOS	60,000.00	40,000.00	100,000.00	3,360.00	6,480.00	6,720.00	7,560.00	8,160.00	8,400.00	40,680.00	40.68%	59,320.00
	FONDOS FEDERALES	60,000.00	40,000.00	100,000.00	3,360.00	6,480.00	6,720.00	7,560.00	8,160.00	8,400.00	40,680.00	40.68%	59,320.00
4104412	REPARACION DE EQUIPO DE COMUNICACION	22,992.00	140,000.00	162,992.00	6,967.40	4,524.91	51,511.89	28,352.03	0.00	41,852.92	133,209.15	81.73%	29,782.85
	FONDOS FEDERALES	22,992.00	140,000.00	162,992.00	6,967.40	4,524.91	51,511.89	28,352.03	0.00	41,852.92	133,209.15	81.73%	29,782.85
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	123,876.00	-69,200.00	54,676.00	3,450.00	11,201.00	0.00	6,900.00	6,900.00	0.00	28,451.00	52.04%	26,225.00
	GOBERNACION	39,468.00	-14,000.00	25,468.00	0.00	7,511.00	0.00	0.00	0.00	0.00	7,511.00	29.49%	17,957.00
	HACIENDA	46,752.00	-47,200.00	-448.00	3,450.00	1,104.00	0.00	6,900.00	3,450.00	0.00	14,904.00	-3,326.79%	-15,352.00
	OBRAS Y SERVICIOS PUBLICOS	11,856.00	4,000.00	15,856.00	0.00	2,586.00	0.00	0.00	3,450.00	0.00	6,036.00	38.07%	9,820.00
	FONDOS FEDERALES	25,800.00	-12,000.00	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	13,800.00
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	365,508.00	-150,000.00	215,508.00	2,070.00	0.00	0.00	1,300.60	19,060.10	3,634.00	26,064.70	12.09%	189,443.30
	GOBERNACION	85,764.00	0.00	85,764.00	0.00	0.00	0.00	0.00	0.00	1,955.00	1,955.00	2.28%	83,809.00
	HACIENDA	143,928.00	-68,000.00	75,928.00	0.00	0.00	0.00	0.00	19,060.10	0.00	19,060.10	25.10%	56,867.90

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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	90,816.00	-42,000.00	48,816.00	2,070.00	0.00	0.00	0.00	0.00	0.00	2,070.00	4.24%	46,746.00
	FONDOS FEDERALES	45,000.00	-40,000.00	5,000.00	0.00	0.00	0.00	1,300.60	0.00	1,679.00	2,979.60	59.59%	2,020.40
4105	**GASTOS ADMINISTRATIVOS**	**6,355,763.00**	**-149,420.00**	**6,206,343.00**	**449,928.73**	**688,512.14**	**597,714.64**	**649,861.45**	**649,231.00**	**559,124.16**	**3,594,372.12**	**57.91%**	**2,611,970.88**
4105501	SUSCRIPCIONES Y LIBROS	336,420.00	-100,000.00	236,420.00	0.00	2,625.00	7,200.00	7,200.00	0.00	0.00	17,025.00	7.20%	219,395.00
	GOBERNACION	201,840.00	0.00	201,840.00	0.00	2,625.00	3,600.00	3,600.00	0.00	0.00	9,825.00	4.87%	192,015.00
	HACIENDA	122,280.00	-100,000.00	22,280.00	0.00	0.00	1,800.00	1,800.00	0.00	0.00	3,600.00	16.16%	18,680.00
	OBRAS Y SERVICIOS PUBLICOS	12,300.00	0.00	12,300.00	0.00	0.00	1,800.00	1,800.00	0.00	0.00	3,600.00	29.27%	8,700.00
4105502	SEGUROS Y FIANZAS	127,812.00	-30,000.00	97,812.00	0.00	2,075.35	0.00	0.00	67,477.80	0.00	69,553.15	71.11%	28,258.85
	GOBERNACION	24,648.00	-20,000.00	4,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,648.00
	HACIENDA	3,060.00	0.00	3,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,060.00
	OBRAS Y SERVICIOS PUBLICOS	21,900.00	-10,000.00	11,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	11,900.00
	FONDOS FEDERALES	78,204.00	0.00	78,204.00	0.00	2,075.35	0.00	0.00	67,477.80	0.00	69,553.15	88.94%	8,650.85
4105503	ARRENDAMIENTOS	189,576.00	-104,000.00	85,576.00	0.00	1,610.00	9,809.50	0.00	0.00	15,830.00	27,249.50	31.84%	58,326.50
	GOBERNACION	85,044.00	-70,000.00	15,044.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,044.00
	HACIENDA	40,008.00	-28,000.00	12,008.00	0.00	1,610.00	3,220.00	0.00	0.00	0.00	4,830.00	40.22%	7,178.00
	OBRAS Y SERVICIOS PUBLICOS	64,524.00	-6,000.00	58,524.00	0.00	0.00	6,589.50	0.00	0.00	15,830.00	22,419.50	38.31%	36,104.50
4105504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	675,780.00	-294,300.00	381,480.00	5,004.00	2,507.84	9,097.96	29,803.63	31,632.21	9,841.00	87,886.64	23.04%	293,593.36
	GOBERNACION	376,764.00	-170,000.00	206,764.00	0.00	839.00	0.00	19,531.71	10,544.89	1,337.00	32,252.60	15.60%	174,511.40
	HACIENDA	183,732.00	-108,000.00	75,732.00	2,082.00	968.84	2,956.84	1,763.00	11,230.03	4,224.00	23,224.71	30.67%	52,507.29
	OBRAS Y SERVICIOS PUBLICOS	82,584.00	1,400.00	83,984.00	2,922.00	700.00	0.00	8,508.92	8,913.29	4,280.00	25,324.21	30.15%	58,659.79
	FONDOS FEDERALES	32,700.00	-17,700.00	15,000.00	0.00	0.00	6,141.12	0.00	944.00	0.00	7,085.12	47.23%	7,914.88
4105505	COMISIONES CONFERIDAS	520,495.00	394,000.00	914,495.00	72,000.00	166,504.95	61,767.19	147,605.99	88,100.00	93,365.00	629,343.13	68.82%	285,151.87
	GOBERNACION	318,600.00	487,000.00	805,600.00	72,000.00	145,634.17	57,171.14	142,150.00	88,100.00	92,100.00	597,155.31	74.13%	208,444.69
	HACIENDA	122,304.00	-73,000.00	49,304.00	0.00	5,880.89	4,323.05	1,869.99	0.00	0.00	12,073.93	24.49%	37,230.07
	OBRAS Y DE SERVICIOS PUBLICOS	66,367.00	-20,000.00	46,367.00	0.00	9,510.00	273.00	590.00	0.00	700.00	11,073.00	23.88%	35,294.00
	FONDOS FEDERALES	13,224.00	0.00	13,224.00	0.00	5,479.89	0.00	2,996.00	0.00	565.00	9,040.89	68.37%	4,183.11
4105506	HONORARIOS PROFESIONALES	57,900.00	10,000.00	67,900.00	0.00	20,240.00	0.00	690.00	11,500.00	0.00	32,430.00	47.76%	35,470.00
	HACIENDA	45,900.00	0.00	45,900.00	0.00	20,240.00	0.00	690.00	0.00	0.00	20,930.00	45.60%	24,970.00
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	10,000.00	22,000.00	0.00	0.00	0.00	0.00	11,500.00	0.00	11,500.00	52.27%	10,500.00
4105507	IMPUESTOS Y DERECHOS	121,420.00	-89,212.00	32,208.00	375.41	1,032.36	0.00	0.00	0.00	3,221.00	4,628.77	14.37%	27,579.23
	HACIENDA	55,608.00	-45,000.00	10,608.00	0.00	0.00	0.00	0.00	0.00	3,221.00	3,221.00	30.36%	7,387.00
	FONDOS FEDERALES	65,812.00	-44,212.00	21,600.00	375.41	1,032.36	0.00	0.00	0.00	0.00	1,407.77	6.52%	20,192.23
4105509	CAPACITACION Y ADIESTRAMIENTO	33,000.00	6,500.00	39,500.00	1,150.00	0.00	0.00	0.00	0.00	19,550.00	20,700.00	52.41%	18,800.00
	GOBERNACION	33,000.00	6,500.00	39,500.00	1,150.00	0.00	0.00	0.00	0.00	19,550.00	20,700.00	52.41%	18,800.00
4105510	DIFUSION SOCIAL	1,137,192.00	-67,920.00	1,069,272.00	95,775.00	166,945.20	108,610.45	104,242.00	121,094.30	140,710.40	737,377.35	68.96%	331,894.65
	GOBERNACION	923,688.00	-67,920.00	855,768.00	52,425.00	142,030.00	108,610.45	104,142.00	106,294.30	128,710.40	642,212.15	75.05%	213,555.85
	HACIENDA	86,400.00	-40,000.00	46,400.00	5,750.00	0.00	0.00	100.00	11,300.00	4,000.00	21,150.00	45.58%	25,250.00
	OBRAS Y SERVICIOS PUBLICOS	127,104.00	40,000.00	167,104.00	37,600.00	24,915.20	0.00	0.00	3,500.00	8,000.00	74,015.20	44.29%	93,088.80
4105511	IMPRESION DE FORMAS	644,820.00	-147,000.00	497,820.00	76,785.50	14,720.00	45,845.50	82,080.10	5,807.50	9,315.00	234,553.60	47.12%	263,266.40
	GOBERNACION	513,180.00	-136,000.00	377,180.00	63,273.00	14,720.00	45,845.50	62,530.10	0.00	0.00	186,368.60	49.41%	190,811.40
	HACIENDA	112,608.00	-11,000.00	101,608.00	13,512.50	0.00	0.00	19,550.00	0.00	9,315.00	42,377.50	41.71%	59,230.50
	OBRAS Y SERVICIOS PUBLICOS	19,032.00	0.00	19,032.00	0.00	0.00	0.00	0.00	5,807.50	0.00	5,807.50	30.51%	13,224.50
4105512	TENENCIA Y PLACAS	54,877.00	-20,000.00	34,877.00	0.00	0.00	0.00	2,438.00	0.00	0.00	2,438.00	6.99%	32,439.00
	GOBERNACION	26,640.00	0.00	26,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	26,640.00
	HACIENDA	28,237.00	-20,000.00	8,237.00	0.00	0.00	0.00	2,438.00	0.00	0.00	2,438.00	29.60%	5,799.00
4105513	ATENCION A INVITADOS ESPECIALES	234,244.00	269,000.00	503,244.00	38,033.00	32,943.00	68,543.00	52,449.75	54,560.00	40,734.00	287,262.75	57.08%	215,981.25
	GOBERNACION	201,544.00	212,000.00	413,544.00	38,033.00	17,238.00	68,543.00	52,449.75	54,560.00	34,341.00	265,164.75	64.12%	148,379.25
	HACIENDA	16,788.00	16,000.00	32,788.00	0.00	10,755.00	0.00	0.00	0.00	0.00	10,755.00	32.80%	22,033.00
	OBRAS Y SERVICIOS PUBLICOS	15,912.00	29,000.00	44,912.00	0.00	4,950.00	0.00	0.00	0.00	6,393.00	11,343.00	25.26%	33,569.00
	FONDOS FEDERALES	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,000.00
4105514	OTROS GASTOS ADMINISTRATIVOS	507,248.00	188,300.00	695,548.00	24,232.50	135,212.25	153,403.94	83,116.92	97,089.20	41,343.50	534,398.31	76.83%	161,149.69
	GOBERNACION	187,632.00	-77,000.00	110,632.00	2,990.00	7,672.50	4,373.00	9,344.00	3,010.20	474.00	27,863.70	25.19%	82,768.30
	HACIENDA	186,404.00	-9,000.00	177,404.00	0.00	2,485.00	62,246.32	5,564.00	0.00	43,125.00	113,420.32	63.93%	63,983.68
	OBRAS Y SERVICIOS PUBLICOS	126,612.00	256,000.00	382,612.00	21,242.50	125,054.75	86,784.62	51,389.22	92,699.00	-2,807.50	374,362.59	97.84%	8,249.41
	FONDOS FEDERALES	6,600.00	18,300.00	24,900.00	0.00	0.00	0.00	16,819.70	1,380.00	552.00	18,751.70	75.31%	6,148.30
4105515	INT. POR FINANC. Y COMISIONES	1,019,460.00	-379,788.00	639,672.00	98,975.32	101,303.70	111,101.19	84,666.06	87,153.99	90,626.26	573,826.52	89.71%	65,845.48

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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
	BANCARIAS												
	GASTOS GENERALES	227,016.00	360,000.00	587,016.00	98,009.32	100,561.95	107,595.16	81,376.86	83,659.13	87,751.96	558,954.38	95.22%	28,061.62
	FONDOS FEDERALES	792,444.00	-739,788.00	52,656.00	966.00	741.75	3,506.03	3,289.20	3,494.86	2,874.30	14,872.14	28.24%	37,783.86
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	228,576.00	0.00	228,576.00	0.00	1,286.49	2,038.91	0.00	0.00	0.00	3,325.40	1.45%	225,250.60
	GASTOS GENERALES	228,576.00	0.00	228,576.00	0.00	1,286.49	2,038.91	0.00	0.00	0.00	3,325.40	1.45%	225,250.60
4105520	SERVICIO TECNICO DE CATASTRO ISAI	38,160.00	0.00	38,160.00	18,809.00	0.00	0.00	8,526.00	0.00	0.00	27,335.00	71.63%	10,825.00
	GASTOS GENERALES	38,160.00	0.00	38,160.00	18,809.00	0.00	0.00	8,526.00	0.00	0.00	27,335.00	71.63%	10,825.00
4105521	COCCAF	50,507.00	0.00	50,507.00	4,243.00	4,243.00	4,243.00	4,243.00	4,243.00	4,243.00	25,458.00	50.40%	25,049.00
	GASTOS GENERALES	50,507.00	0.00	50,507.00	4,243.00	4,243.00	4,243.00	4,243.00	4,243.00	4,243.00	25,458.00	50.40%	25,049.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	164,400.00	170,000.00	334,400.00	2,000.00	24,686.00	5,500.00	12,750.00	32,200.00	42,715.00	119,851.00	35.84%	214,549.00
	OBRAS Y SERVICIOS PUBLICOS	164,400.00	170,000.00	334,400.00	2,000.00	24,686.00	5,500.00	12,750.00	32,200.00	42,715.00	119,851.00	35.84%	214,549.00
4105523	CREDITO AL SALARIO	213,876.00	45,000.00	258,876.00	12,546.00	10,577.00	10,554.00	30,050.00	48,373.00	47,630.00	159,730.00	61.70%	99,146.00
	GOBERNACION	0.00	0.00	0.00	698.00	542.00	542.00	271.00	0.00	-2,053.00	0.00	0.00%	0.00
	HACIENDA	0.00	0.00	0.00	612.00	598.00	598.00	299.00	0.00	-2,107.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	11,128.00	9,370.00	9,370.00	4,685.00	0.00	-34,553.00	0.00	0.00%	0.00
	C O C C A F	207,624.00	0.00	207,624.00	0.00	0.00	0.00	20,402.00	40,855.00	81,012.00	142,269.00	68.52%	65,355.00
	FONDOS FEDERALES	6,252.00	45,000.00	51,252.00	108.00	67.00	44.00	4,393.00	7,518.00	5,331.00	17,461.00	34.07%	33,791.00
4106	**APOYOS A ORG. Y ASIST. SOCIAL**	**6,056,130.00**	**-1,039,302.00**	**5,016,828.00**	**422,492.87**	**350,939.17**	**999,899.64**	**1,064,565.29**	**1,405,049.42**	**626,882.85**	**4,869,829.24**	**97.07%**	**146,998.76**
4106602	APOYOS A LA EDUCACION	679,992.00	-625,000.00	54,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	54,992.00
	GOBERNACION	679,992.00	-625,000.00	54,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	54,992.00
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	597,480.00	0.00	597,480.00	52,390.00	52,390.00	52,390.00	52,390.00	52,390.00	52,390.00	314,340.00	52.61%	283,140.00
	GOBERNACION	597,480.00	0.00	597,480.00	52,390.00	52,390.00	52,390.00	52,390.00	52,390.00	52,390.00	314,340.00	52.61%	283,140.00
4106608	BECAS	1,687,176.00	-1,287,176.00	400,000.00	0.00	0.00	233,656.16	641,868.00	226,654.52	91,000.00	1,193,178.68	298.29%	-793,178.68
	GOBERNACION	0.00	400,000.00	400,000.00	0.00	0.00	48,400.00	-13,332.00	41,400.00	91,000.00	167,468.00	41.87%	232,532.00
	FONDOS FEDERALES	1,687,176.00	-1,687,176.00	0.00	0.00	0.00	185,256.16	655,200.00	185,254.52	0.00	1,025,710.68	0.00%	-1,025,710.68
4106609	APOYO AL DEPORTE	120,000.00	350,000.00	470,000.00	14,777.00	87,762.55	16,424.52	85,971.40	83,875.00	42,986.00	331,796.47	70.59%	138,203.53
	DIRECCION GENERAL DE OBRAS PUBLICAS.	120,000.00	350,000.00	470,000.00	14,777.00	87,762.55	16,424.52	85,971.40	83,875.00	42,986.00	331,796.47	70.59%	138,203.53
4106620	OTROS APOYOS	2,945,442.00	548,914.00	3,494,356.00	355,325.87	210,786.62	697,428.96	284,335.89	1,042,129.90	440,506.85	3,030,514.09	86.73%	463,841.91
	GOBERNACION	2,883,450.00	518,914.00	3,402,364.00	355,325.87	204,504.62	693,240.96	277,847.89	1,035,847.90	432,506.85	2,999,274.09	88.15%	403,089.91
	OBRAS Y SERVICIOS PUBLICOS	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	26.67%	22,000.00
	FONDOS FEDERALES	61,992.00	0.00	61,992.00	0.00	6,282.00	4,188.00	6,488.00	6,282.00	0.00	23,240.00	37.49%	38,752.00
4106621	D I F	26,040.00	-26,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	GOBERNACION	26,040.00	-26,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4107	**DEUDA PUBLICA**	**1,641,000.00**	**-918,324.00**	**722,676.00**	**955,790.23**	**973,172.26**	**467,401.50**	**296,613.24**	**296,613.24**	**296,613.24**	**3,286,203.71**	**454.73%**	**-2,563,527.71**
4107702	PROVEEDORES	980,004.00	-400,000.00	580,004.00	236,606.06	676,559.02	170,788.26	0.00	0.00	0.00	1,083,953.34	186.89%	-503,949.34
	FONDOS FEDERALES	980,004.00	-400,000.00	580,004.00	236,606.06	676,559.02	170,788.26	0.00	0.00	0.00	1,083,953.34	186.89%	-503,949.34
4107720	DOCUMENTOS POR PAGAR	660,996.00	-518,324.00	142,672.00	719,184.17	296,613.24	296,613.24	296,613.24	296,613.24	296,613.24	2,202,250.37	1,543.58%	-2,059,578.37
	FONDOS FEDERALES	660,996.00	-518,324.00	142,672.00	719,184.17	296,613.24	296,613.24	296,613.24	296,613.24	296,613.24	2,202,250.37	1,543.58%	-2,059,578.37
4108	**ADQUISICIONES**	**1,340,094.00**	**723,079.00**	**2,063,173.00**	**224,839.19**	**-183,100.34**	**6,852.72**	**12,652.30**	**244,924.55**	**113,604.50**	**419,772.92**	**20.35%**	**1,643,400.08**
4108801	MOBILIARIO Y EQUIPO DE OFICINA	45,000.00	153,324.00	198,324.00	8,521.50	34,065.35	-598.00	12,652.30	8,666.00	13,604.50	76,911.65	38.78%	121,412.35
	ADQUISICIONES	45,000.00	10,000.00	55,000.00	8,521.50	11,421.85	-598.00	0.00	6,538.50	11,477.00	37,360.85	67.93%	17,639.15
	FONDOS FEDERALES	0.00	143,324.00	143,324.00	0.00	22,643.50	0.00	12,652.30	2,127.50	2,127.50	39,550.80	27.60%	103,773.20
4108802	EQUIPO DE TRANSPORTE	549,996.00	350,000.00	899,996.00	0.00	0.00	0.00	0.00	185,500.00	100,000.00	285,500.00	31.72%	614,496.00
	ADQUISICIONES	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	360,000.00
	FONDOS FEDERALES	189,996.00	350,000.00	539,996.00	0.00	0.00	0.00	0.00	185,500.00	100,000.00	285,500.00	52.87%	254,496.00
4108803	MAQUINARIA Y EQUIPO PESADO	431,706.00	0.00	431,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	431,706.00
	ADQUISICIONES	431,706.00	0.00	431,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	431,706.00
4108804	EQUIPO DE SEG. Y ARMAMENTO	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	78,000.00
	FONDOS FEDERALES	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	78,000.00
4108805	EQUIPO DE COMUNICACION	55,392.00	180,000.00	235,392.00	-8,464.00	0.00	8,464.00	0.00	41,258.55	0.00	41,258.55	17.53%	194,133.45
	ADQUISICIONES Y CONSTRUCCIONES	0.00	50,000.00	50,000.00	-8,464.00	0.00	8,464.00	0.00	0.00	0.00	0.00	0.00%	50,000.00
	FONDOS FEDERALES	55,392.00	130,000.00	185,392.00	0.00	0.00	0.00	0.00	41,258.55	0.00	41,258.55	22.25%	144,133.45
4108806	HARRAMIENTA Y EQUIPO	180,000.00	-155,000.00	25,000.00	4,516.00	3,100.00	677.40	0.00	0.00	0.00	8,293.40	33.17%	16,706.60

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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
	ADQUISICIONES Y CONSTRUCCIONES	180,000.00	-155,000.00	25,000.00	4,516.00	3,100.00	677.40	0.00	0.00	0.00	8,293.40	33.17%	16,706.60
4108809	APLICACION DE IMPUESTO PREDIAL RUSTICO	0.00	0.00	0.00	87,270.81	-87,270.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	ADQUISICIONES Y CONSTRUCCIONES	0.00	0.00	0.00	87,270.81	-87,270.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4108810	OBRA PUBLICA DIRECTA	0.00	0.00	0.00	107,853.78	-107,853.78	7,809.32	0.00	0.00	0.00	7,809.32	0.00%	-7,809.32
	ADQUISICIONES Y CONSTRUCCIONES	0.00	0.00	0.00	107,853.78	-107,853.78	7,809.32	0.00	0.00	0.00	7,809.32	0.00%	-7,809.32
4108811	FONDO DE APORTAC. PARA LA INFRAESTRUCT. SOCIAL MUN	0.00	194,755.00	194,755.00	25,141.10	-25,141.10	-9,500.00	0.00	9,500.00	0.00	0.00	0.00%	194,755.00
	FONDOS FEDERALES	0.00	194,755.00	194,755.00	25,141.10	-25,141.10	-9,500.00	0.00	9,500.00	0.00	0.00	0.00%	194,755.00
4109	**CONSTRUCCIONES**	**28,867,455.00**	**-142,372.00**	**28,725,083.00**	**2,507.00**	**520,941.67**	**977,387.35**	**1,772,136.64**	**3,727,303.17**	**2,703,088.86**	**9,703,364.69**	**33.78%**	**19,021,718.31**
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	2,011,998.00	0.00	2,011,998.00	0.00	175,696.77	66,994.98	96,411.30	84,826.26	36,415.00	460,344.31	22.88%	1,551,653.69
	CONSTRUCCIONES	2,011,998.00	0.00	2,011,998.00	0.00	175,696.77	66,994.98	96,411.30	84,826.26	36,415.00	460,344.31	22.88%	1,551,653.69
4109910	OBRA PUBLICA DIRECTA	1,176,245.00	-377,885.00	798,360.00	0.00	184,072.85	430,653.24	27,226.89	68,143.25	27,170.00	737,266.23	92.35%	61,093.77
	CONSTRUCCIONES	1,176,245.00	-377,885.00	798,360.00	0.00	184,072.85	430,653.24	27,226.89	68,143.25	27,170.00	737,266.23	92.35%	61,093.77
4109911	FONDO DE APORTACION PARA LA INFRAEST. SOCIAL MPAL.	25,492,000.00	235,513.00	25,727,513.00	2,507.00	161,172.05	479,739.13	1,595,273.45	3,574,333.66	2,551,006.30	8,364,031.59	32.51%	17,363,481.41
	FONDOS FEDERALES	25,492,000.00	235,513.00	25,727,513.00	2,507.00	161,172.05	479,739.13	1,595,273.45	3,574,333.66	2,551,006.30	8,364,031.59	32.51%	17,363,481.41
4109912	FONDO DE APORT. P/ EL FORTALEC. MPAL.	187,212.00	0.00	187,212.00	0.00	0.00	0.00	53,225.00	0.00	88,497.56	141,722.56	75.70%	45,489.44
	FONDOS FEDERALES	187,212.00	0.00	187,212.00	0.00	0.00	0.00	53,225.00	0.00	88,497.56	141,722.56	75.70%	45,489.44
4110	**SUBSIDIOS Y TRANFERENCIAS**	**1,673,190.00**	**0.00**	**1,673,190.00**	**82,802.00**	**214,802.00**	**238,667.79**	**189,042.00**	**236,844.00**	**227,118.00**	**1,189,275.79**	**71.08%**	**483,914.21**
4110111	DIF SISTEMA MUNICIPAL	1,584,000.00	0.00	1,584,000.00	82,802.00	214,802.00	226,467.79	184,296.00	234,444.00	223,518.00	1,166,329.79	73.63%	417,670.21
	SUBSIDIOS Y TRANSFERENCIAS	1,584,000.00	0.00	1,584,000.00	82,802.00	214,802.00	226,467.79	184,296.00	234,444.00	223,518.00	1,166,329.79	73.63%	417,670.21
4110120	INSTITUTO PARA LA MUJER	89,190.00	0.00	89,190.00	0.00	0.00	12,200.00	4,746.00	2,400.00	3,600.00	22,946.00	25.73%	66,244.00
	SUBSIDIOS Y TRANSFERENCIAS	89,190.00	0.00	89,190.00	0.00	0.00	12,200.00	4,746.00	2,400.00	3,600.00	22,946.00	25.73%	66,244.00
	TOTAL DE PRESUPUESTO DEL EJERCICIO	**93,573,272.00**	**331,936.00**	**93,905,208.00**	**5,450,865.71**	**6,451,534.93**	**7,771,426.26**	**7,560,882.08**	**10,980,220.87**	**7,992,835.69**	**46,207,765.54**	**49.21%**	**47,697,442.46**
4201	**PRESUPUESTO DE EJERC. ANTERIORES**	**0.00**	**0.00**	**0.00**	**39,371.87**	**263,086.31**	**5,400.00**	**13,800.00**	**0.00**	**0.00**	**321,658.18**	**0.00%**	**-321,658.18**
	TOTAL DE EGRESOS	**93,573,272.00**	**331,936.00**	**93,905,208.00**	**5,490,237.58**	**6,714,621.24**	**7,776,826.26**	**7,574,682.08**	**10,980,220.87**	**7,992,835.69**	**46,529,423.72**	**49.55%**	**47,375,784.28**