

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

Egresos Correspondientes al primer semestre (Enero-Junio) del 2002

ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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	91,770,000.00	5,648,157.00	97,418,157.00	7,554,689.27	7,424,020.14	7,926,896.55	8,066,745.78	8,115,012.22	7,911,116.75	46,998,480.71	48.24%	50,419,676.29
4101-101	SUELDOS ORDINARIOS	68,730,000.00	1,822,732.00	70,552,732.00	5,499,013.08	5,526,935.72	5,818,790.85	5,848,596.31	5,897,190.47	5,696,699.12	34,287,225.55	48.60%	36,265,506.45
	GOBERNACION	5,548,000.00	245,000.00	5,793,000.00	242,397.43	667,011.37	486,941.37	468,464.69	463,122.01	459,011.01	2,786,947.88	48.11%	3,006,052.12
	HACIENDA	1,845,000.00	205,000.00	2,050,000.00	150,992.52	170,667.98	165,671.57	167,900.96	174,311.09	170,390.88	999,935.00	48.78%	1,050,065.00
	SEGURIDAD PUBLICA	20,348,000.00	-9,876,000.00	10,472,000.00	888,268.54	802,890.46	902,138.01	874,231.50	893,031.75	865,164.82	5,225,725.08	49.90%	5,246,274.92
	OBRAS Y SERVICIOS PUBLICOS	11,059,000.00	-290,200.00	10,768,800.00	762,479.57	755,089.51	780,768.78	890,753.11	863,932.16	827,341.75	4,880,364.88	45.32%	5,888,435.12
	FONDOS FEDERALES	29,930,000.00	11,538,932.00	41,468,932.00	3,454,875.02	3,131,276.40	3,483,271.12	3,447,246.05	3,502,793.46	3,374,790.66	20,394,252.71	49.18%	21,074,679.29
4101-102	COMPLEMENTO DE SUELDOS	19,449,000.00	2,976,300.00	22,425,300.00	1,754,915.54	1,557,574.82	1,792,389.55	1,847,711.88	1,862,885.95	1,892,068.61	10,707,546.35	47.75%	11,717,753.65
	GOBERNACION	5,333,000.00	839,500.00	6,172,500.00	649,527.82	300,578.21	497,765.30	514,968.29	495,637.73	510,552.23	2,969,029.58	48.10%	3,203,470.42
	HACIENDA	3,671,000.00	1,096,600.00	4,767,600.00	326,273.97	350,291.25	383,028.31	402,014.43	420,774.21	412,751.65	2,295,133.82	48.14%	2,472,466.18
	SEGURIDAD PUBLICA	660,000.00	110,000.00	770,000.00	48,640.19	62,660.76	73,531.69	64,302.74	69,520.15	64,361.85	383,017.38	49.74%	386,982.62
	OBRAS Y SERVICIOS PUBLICOS	8,633,000.00	590,200.00	9,223,200.00	641,192.50	743,767.44	729,982.90	751,233.05	756,952.35	768,117.92	4,391,246.16	47.61%	4,831,953.84
	FONDOS FEDERALES	1,152,000.00	340,000.00	1,492,000.00	89,281.06	100,277.16	108,081.35	115,193.37	120,001.51	136,284.96	669,119.41	44.85%	822,880.59
4101-103	PERSONAL EXTRAORDINARIO	1,588,000.00	225,225.00	1,813,225.00	92,850.18	142,990.58	120,098.53	85,844.91	133,170.99	106,258.06	681,213.25	37.57%	1,132,011.75
	GOBERNACION	228,000.00	20,500.00	248,500.00	14,884.96	17,209.86	7,000.00	5,883.20	10,812.08	1,992.09	57,782.19	23.25%	190,717.81
	HACIENDA	48,000.00	70,825.00	118,825.00	1,729.50	3,366.14	2,209.36	3,405.64	5,209.36	6,571.36	22,491.36	18.93%	96,333.64
	SEGURIDAD PUBLICA	0.00	77,600.00	77,600.00	4,750.00	24,209.28	29,374.50	7,200.00	0.00	0.00	65,533.78	84.45%	12,066.22
	OBRAS Y SERVICIOS PUBLICOS	1,240,000.00	56,300.00	1,296,300.00	62,239.87	89,502.18	77,721.75	61,063.15	113,356.63	95,798.15	499,681.73	38.55%	796,618.27
	FONDOS FEDERALES	72,000.00	0.00	72,000.00	9,245.85	8,703.12	3,792.92	8,292.92	3,792.92	1,896.46	35,724.19	49.62%	36,275.81
4101-104	HORAS EXTRAS	2,003,000.00	623,900.00	2,626,900.00	207,910.47	196,519.02	195,617.62	284,592.68	221,764.81	216,090.96	1,322,495.56	50.34%	1,304,404.44
	GOBERNACION	12,000.00	12,000.00	24,000.00	1,310.20	963.72	921.30	3,228.31	1,849.30	-199.63	8,073.20	33.64%	15,926.80
	HACIENDA	12,000.00	11,700.00	23,700.00	234.00	696.30	1,166.76	3,227.45	1,089.84	1,528.16	7,942.51	33.51%	15,757.49
	SEGURIDAD PUBLICA	12,000.00	0.00	12,000.00	1,111.95	1,111.98	1,208.37	2,149.57	1,343.33	1,111.98	8,037.18	66.98%	3,962.82
	OBRAS Y SERVICIOS PUBLICOS	559,000.00	169,100.00	728,100.00	43,805.00	59,109.21	58,317.09	79,137.13	72,618.62	64,409.01	377,396.06	51.83%	350,703.94
	FONDOS FEDERALES	1,408,000.00	431,100.00	1,839,100.00	161,449.32	134,637.81	134,004.10	196,850.22	144,863.72	149,241.44	921,046.61	50.88%	918,053.39
4102	PRESTACIONES LABORALES	45,491,000.00	-4,388,318.00	41,102,682.00	2,114,536.87	3,301,061.17	2,414,195.16	3,109,872.96	2,261,722.24	2,730,440.07	15,931,828.47	38.76%	25,170,853.53
4102-201	AGUINALDOS	9,250,000.00	20,400.00	9,270,400.00	6,147.95	1,546,242.10	806,870.42	795,061.01	795,787.69	787,914.01	4,738,023.18	51.11%	4,532,376.82
	GOBERNACION	937,000.00	20,400.00	957,400.00	2,615.88	157,175.98	92,519.57	81,236.96	82,148.71	84,395.71	500,092.81	52.23%	457,307.19
	HACIENDA	480,000.00	0.00	480,000.00	398.68	80,000.02	41,530.63	40,462.06	40,766.46	41,575.17	244,733.02	50.99%	235,266.98
	SEGURIDAD PUBLICA	1,560,000.00	0.00	1,560,000.00	342.00	260,134.40	130,000.00	130,000.00	130,541.55	130,000.00	781,017.95	50.07%	778,982.05
	OBRAS Y SERVICIOS PUBLICOS	1,749,000.00	0.00	1,749,000.00	1,650.89	292,258.86	148,775.91	149,118.57	148,551.96	154,350.42	894,706.61	51.16%	854,293.39
	FONDOS FEDERALES	4,524,000.00	0.00	4,524,000.00	1,140.50	756,672.84	394,044.31	394,243.42	393,779.01	377,592.71	2,317,472.79	51.23%	2,206,527.21
4102-203	CANASTA BASICA	516,000.00	-100,000.00	416,000.00	0.00	0.00	0.00	76,240.92	0.00	30,591.36	106,832.28	25.68%	309,167.72
	GOBERNACION	516,000.00	-100,000.00	416,000.00	0.00	0.00	0.00	76,240.92	0.00	30,591.36	106,832.28	25.68%	309,167.72
4102-204	PRIMA VACACIONAL	1,702,000.00	156,800.00	1,858,800.00	145,950.87	127,922.68	166,708.71	135,990.76	138,961.98	116,857.53	832,392.53	44.78%	1,026,407.47

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	GOBERNACION	291,000.00	-50,500.00	240,500.00	18,965.87	4,903.26	13,132.30	5,040.76	3,552.31	6,257.21	51,851.71	21.56%	188,648.29
	HACIENDA	161,000.00	5,400.00	166,400.00	2,892.18	6,535.57	13,842.49	9,683.24	778.13	12,777.17	46,508.78	27.95%	119,891.22
	SEGURIDAD PUBLICA	279,000.00	0.00	279,000.00	23,178.93	17,712.52	33,961.05	20,948.54	3,092.64	2,851.50	101,745.18	36.47%	177,254.82
	OBRAS Y SERVICIOS PUBLICOS	465,000.00	55,900.00	520,900.00	47,243.89	30,288.09	37,510.08	36,522.65	41,157.16	41,090.47	233,812.34	44.89%	287,087.66
	FONDOS FEDERALES	506,000.00	146,000.00	652,000.00	53,670.00	68,483.24	68,262.79	63,795.57	90,381.74	53,881.18	398,474.52	61.12%	253,525.48
4102-205	INCENTIVOS	2,654,000.00	-227,000.00	2,427,000.00	97,761.22	102,146.61	108,805.40	122,719.78	104,532.27	93,129.64	629,094.92	25.92%	1,797,905.08
	GOBERNACION	817,000.00	-160,000.00	657,000.00	5,019.86	5,818.38	5,818.38	5,818.38	5,818.38	5,818.38	34,111.76	5.19%	622,888.24
	HACIENDA	276,000.00	21,000.00	297,000.00	8,036.46	7,811.72	9,059.72	8,559.49	8,559.49	8,871.49	50,898.37	17.14%	246,101.63
	SEGURIDAD PUBLICA	36,000.00	0.00	36,000.00	774.71	462.71	861.97	861.97	399.26	0.00	3,360.62	9.34%	32,639.38
	OBRAS Y SERVICIOS PUBLICOS	1,367,000.00	-38,000.00	1,329,000.00	83,530.93	87,255.54	88,666.07	103,080.68	81,355.88	74,040.51	517,929.61	38.97%	811,070.39
	FONDOS FEDERALES	158,000.00	-50,000.00	108,000.00	399.26	798.26	4,399.26	4,399.26	8,399.26	4,399.26	22,794.56	21.11%	85,205.44
4102-208	INDEMNIZACIONES	1,586,000.00	578,100.00	2,164,100.00	583,444.60	107,659.63	106,220.50	173,167.56	68,883.82	91,305.98	1,130,682.09	52.25%	1,033,417.91
	GOBERNACION	444,000.00	222,700.00	666,700.00	219,315.71	48,164.48	21,182.58	49,111.58	43,412.91	42,186.38	423,373.64	63.50%	243,326.36
	HACIENDA	185,000.00	18,000.00	203,000.00	18,879.78	0.00	25,492.92	0.00	0.00	0.00	44,372.70	21.86%	158,627.30
	SEGURIDAD PUBLICA	50,000.00	26,800.00	76,800.00	49,529.00	0.00	0.00	0.00	2,213.74	0.00	51,742.74	67.37%	25,057.26
	OBRAS Y SERVICIOS PUBLICOS	607,000.00	232,600.00	839,600.00	216,936.79	22,613.25	40,741.87	45,761.46	11,496.78	46,015.15	383,565.30	45.68%	456,034.70
	FONDOS FEDERALES	300,000.00	78,000.00	378,000.00	78,783.32	36,881.90	18,803.13	78,294.52	11,760.39	3,104.45	227,627.71	60.22%	150,372.29
4102-209	PENSIONES VITALICIAS	5,775,000.00	0.00	5,775,000.00	403,232.96	339,815.42	386,537.58	373,576.23	388,761.43	385,915.98	2,277,839.60	39.44%	3,497,160.40
	GOBERNACION	5,775,000.00	0.00	5,775,000.00	403,232.96	339,815.42	386,537.58	373,576.23	388,761.43	385,915.98	2,277,839.60	39.44%	3,497,160.40
4102-210	CUOTAS AL IMSS, ISSSTE, ETC.	22,354,000.00	-5,128,618.00	17,225,382.00	729,499.27	1,156,706.96	649,353.03	1,396,432.97	729,923.81	1,310,407.10	5,972,323.14	34.67%	11,253,058.86
	GOBERNACION	2,753,000.00	-1,573,000.00	1,180,000.00	33,901.53	50,983.34	28,708.25	61,477.64	31,614.94	57,829.35	264,515.05	22.42%	915,484.95
	HACIENDA	1,458,000.00	-777,000.00	681,000.00	22,258.42	33,473.65	18,848.73	40,363.78	20,757.13	37,968.47	173,670.18	25.50%	507,329.82
	SEGURIDAD PUBLICA	2,800,000.00	-622,393.00	2,177,607.00	111,683.90	198,199.49	112,653.14	237,683.04	122,228.79	223,578.15	1,006,026.51	46.20%	1,171,580.49
	OBRAS Y SERVICIOS PUBLICOS	5,143,000.00	-1,943,025.00	3,199,975.00	136,799.97	235,992.13	133,920.64	286,582.85	143,766.39	266,419.13	1,203,481.11	37.61%	1,996,493.89
	FONDOS FEDERALES	10,200,000.00	-213,200.00	9,986,800.00	424,855.45	638,058.35	355,222.27	770,325.66	411,556.56	724,612.00	3,324,630.29	33.29%	6,662,169.71
4102-211	UNIFORMES AL PERSONAL	1,442,000.00	0.00	1,442,000.00	0.00	0.00	0.00	1,992.95	0.00	0.00	1,992.95	0.14%	1,440,007.05
	GOBERNACION	171,000.00	0.00	171,000.00	0.00	0.00	0.00	1,992.95	0.00	0.00	1,992.95	1.17%	169,007.05
	HACIENDA	136,000.00	0.00	136,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	136,000.00
	SEGURIDAD PUBLICA	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	260,000.00
	OBRAS Y SERVICIOS PUBLICOS	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	275,000.00
	FONDOS FEDERALES	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	600,000.00
4102-212	IGUALAS DIVERSAS	212,000.00	21,500.00	233,500.00	148,500.00	-84,571.02	147,853.24	25,793.24	23,346.51	-106,453.78	154,468.19	66.15%	79,031.81
	GOBERNACION	0.00	0.00	0.00	148,500.00	-123,750.00	107,250.00	0.00	0.00	-132,000.00	0.00	0.00	0.00
	HACIENDA	212,000.00	21,500.00	233,500.00	0.00	39,178.98	40,603.24	25,793.24	23,346.51	25,546.22	154,468.19	66.15%	79,031.81
4102-215	VACACIONES	0.00	290,500.00	290,500.00	0.00	5,138.79	41,846.28	8,897.54	11,524.73	20,772.25	88,179.59	30.35%	202,320.41
	GOBERNACION	0.00	63,600.00	63,600.00	0.00	423.13	4,274.50	1,294.58	1,299.63	4,892.12	12,183.96	19.16%	51,416.04

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	HACIENDA	0.00	56,000.00	56,000.00	0.00	0.00	6,955.03	0.00	127.70	9,907.76	16,990.49	30.34%	39,009.51
	SEGURIDAD PUBLICA	0.00	16,000.00	16,000.00	0.00	248.52	0.00	0.00	408.05	0.00	656.57	4.10%	15,343.43
	OBRAS Y SERVICIOS PUBLICOS	0.00	98,900.00	98,900.00	0.00	1,292.20	15,308.15	2,414.41	3,008.78	7,464.29	29,487.83	29.82%	69,412.17
	FONDOS FEDERALES	0.00	56,000.00	56,000.00	0.00	3,174.94	15,308.60	5,188.55	6,680.57	-1,491.92	28,860.74	51.54%	27,139.26
4103	MATERIALES Y SUMINISTROS	33,771,000.00	320,300.00	34,091,300.00	1,949,383.07	2,736,881.71	2,493,701.98	3,632,191.40	2,907,808.68	2,892,124.47	16,612,091.31	48.73%	17,479,208.69
4103-301	CONSUMO DE ENERGIA ELECTRICA	13,295,000.00	-314,000.00	12,981,000.00	778,270.29	777,506.95	1,009,400.48	1,101,623.00	1,060,377.40	1,303,746.57	6,030,924.69	46.46%	6,950,075.31
	GOBERNACION	98,000.00	-30,000.00	68,000.00	1,788.40	1,788.40	1,634.00	1,249.40	2,000.00	2,753.60	11,213.80	16.49%	56,786.20
	HACIENDA	58,000.00	-14,000.00	44,000.00	1,806.00	1,806.00	1,739.00	1,866.00	1,917.00	5,488.00	14,622.00	33.23%	29,378.00
	SEGURIDAD PUBLICA	430,000.00	-10,000.00	420,000.00	33,870.00	33,870.00	30,468.00	33,243.00	26,699.00	45,504.00	203,654.00	48.49%	216,346.00
	OBRAS Y SERVICIOS PUBLICOS	12,549,000.00	-230,000.00	12,319,000.00	733,370.89	732,607.55	970,531.48	1,059,433.60	1,023,080.40	1,243,271.97	5,762,295.89	46.78%	6,556,704.11
	FONDOS FEDERALES	160,000.00	-30,000.00	130,000.00	7,435.00	7,435.00	5,028.00	5,831.00	6,681.00	6,729.00	39,139.00	30.11%	90,861.00
4103-302	SERVICIO DE TELEFONO Y RADIO	1,922,000.00	255,400.00	2,177,400.00	1,748.78	359,255.68	207,128.18	380,080.79	210,975.95	26,366.10	1,185,555.48	54.45%	991,844.52
	GOBERNACION	1,095,000.00	123,100.00	1,218,100.00	1,199.98	209,896.19	110,381.43	207,216.36	108,674.08	11,220.54	648,588.58	53.25%	569,511.42
	HACIENDA	202,000.00	52,700.00	254,700.00	0.00	41,833.91	24,064.83	47,423.55	29,399.78	5,473.49	148,195.56	58.18%	106,504.44
	SEGURIDAD PUBLICA	54,000.00	36,200.00	90,200.00	0.00	23,634.67	11,540.16	19,215.87	8,261.81	509.22	63,161.73	70.02%	27,038.27
	OBRAS Y SERVICIOS PUBLICOS	321,000.00	33,400.00	354,400.00	548.80	46,708.43	36,127.58	62,051.89	41,945.46	4,177.93	191,560.09	54.05%	162,839.91
	FONDOS FEDERALES	250,000.00	10,000.00	260,000.00	0.00	37,182.48	25,014.18	44,173.12	22,694.82	4,984.92	134,049.52	51.56%	125,950.48
4103-303	SERVICIO DE CORREO Y TELEGRAFO	30,000.00	45,600.00	75,600.00	434.38	2,609.52	2,042.55	24,368.89	767.90	-88.70	30,134.54	39.86%	45,465.46
	GOBERNACION	16,000.00	-2,000.00	14,000.00	173.48	633.13	446.65	1,514.29	218.00	48.40	3,033.95	21.67%	10,966.05
	HACIENDA	7,000.00	47,100.00	54,100.00	0.00	898.96	1,429.50	22,591.90	0.00	0.00	24,920.36	46.06%	29,179.64
	SEGURIDAD PUBLICA	1,000.00	500.00	1,500.00	0.00	734.50	0.00	43.70	43.70	43.70	865.60	57.71%	634.40
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	182.70	244.53	111.70	219.00	233.00	-306.20	684.73	22.82%	2,315.27
	FONDOS FEDERALES	3,000.00	0.00	3,000.00	78.20	98.40	54.70	0.00	273.20	125.40	629.90	21.00%	2,370.10
4103-304	COMBUSTIBLES Y LUBRICANTES	13,614,000.00	225,600.00	13,839,600.00	1,031,782.96	960,501.08	914,054.14	1,542,894.61	1,204,648.51	1,220,065.86	6,873,947.16	49.67%	6,965,652.84
	GOBERNACION	1,664,000.00	-34,600.00	1,629,400.00	123,867.65	91,344.27	107,209.09	158,879.66	101,709.43	132,696.70	715,706.80	43.92%	913,693.20
	HACIENDA	246,000.00	67,200.00	313,200.00	25,913.53	24,254.67	20,641.48	44,205.21	36,003.43	-7,393.28	143,625.04	45.86%	169,574.96
	SEGURIDAD PUBLICA	1,700,000.00	-10,000.00	1,690,000.00	123,598.82	136,295.18	100,498.07	188,591.03	146,890.34	142,564.78	838,438.22	49.61%	851,561.78
	OBRAS Y SERVICIOS PUBLICOS	4,804,000.00	393,000.00	5,197,000.00	421,353.41	394,766.65	351,475.18	597,169.12	500,771.17	503,606.38	2,769,141.91	53.28%	2,427,858.09
	FONDOS FEDERALES	5,200,000.00	-190,000.00	5,010,000.00	337,049.55	313,840.31	334,230.32	554,049.59	419,274.14	448,591.28	2,407,035.19	48.04%	2,602,964.81
4103-305	PAPELERIA Y ART. DE ESCRITORIO	1,318,000.00	111,800.00	1,429,800.00	92,805.65	146,397.89	96,687.34	130,551.90	135,509.49	100,726.55	702,678.82	49.15%	727,121.18
	GOBERNACION	313,000.00	28,300.00	341,300.00	26,211.01	28,795.32	27,253.03	30,317.21	19,749.10	23,462.26	155,787.93	45.65%	185,512.07
	HACIENDA	387,000.00	74,300.00	461,300.00	27,447.99	44,242.28	15,348.91	44,901.94	72,629.91	40,231.32	244,802.35	53.07%	216,497.65
	SEGURIDAD PUBLICA	90,000.00	-7,000.00	83,000.00	1,325.09	5,598.49	16,378.92	3,623.11	7,024.34	3,702.06	37,652.01	45.36%	45,347.99
	OBRAS Y SERVICIOS PUBLICOS	378,000.00	16,200.00	394,200.00	24,846.07	55,915.98	30,615.67	37,009.53	28,399.29	22,880.92	199,667.46	50.65%	194,532.54
	FONDOS FEDERALES	150,000.00	0.00	150,000.00	12,975.49	11,845.82	7,090.81	14,700.11	7,706.85	10,449.99	64,769.07	43.18%	85,230.93

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
4103-306	ARTICULOS DEPORTIVOS	0.00	203,300.00	203,300.00	5,930.00	7,517.97	9,525.57	9,814.52	31,420.69	9,325.84	73,534.59	36.17%	129,765.41
	GOBERNACION	0.00	103,300.00	103,300.00	0.00	3,728.98	3,884.06	2,732.62	18,624.77	5,120.71	34,091.14	33.00%	69,208.86
	OBRAS Y SERVICIOS PUBLICOS	0.00	100,000.00	100,000.00	5,930.00	3,425.58	2,051.33	7,081.90	12,795.92	8,158.72	39,443.45	39.44%	60,556.55
4103-307	ARTICULOS DE ASEO Y LIMPIA	272,000.00	-14,800.00	257,200.00	20,036.75	16,739.98	15,079.89	23,039.43	14,568.45	25,865.10	115,329.60	44.84%	141,870.40
	GOBERNACION	25,000.00	-5,000.00	20,000.00	775.90	1,045.92	786.67	987.06	1,021.78	509.98	5,127.31	25.64%	14,872.69
	HACIENDA	69,000.00	-2,000.00	67,000.00	6,351.58	5,203.56	3,927.10	7,198.04	5,269.06	3,668.51	31,617.85	47.19%	35,382.15
	SEGURIDAD PUBLICA	5,000.00	0.00	5,000.00	145.69	300.49	252.98	1,080.13	367.21	325.55	2,472.05	49.44%	2,527.95
	OBRAS Y SERVICIOS PUBLICOS	158,000.00	-7,800.00	150,200.00	11,691.42	9,882.29	9,690.61	11,431.10	7,606.29	20,500.37	70,802.08	47.14%	79,397.92
	FONDOS FEDERALES	15,000.00	0.00	15,000.00	1,072.16	307.72	422.53	2,343.10	304.11	860.69	5,310.31	35.40%	9,689.69
4103-308	MEDICINAS Y SERVICIOS MEDICOS	43,000.00	-1,500.00	41,500.00	556.44	5,322.30	2,126.10	1,111.92	2,348.33	-4,184.91	7,280.18	17.54%	34,219.82
	GOBERNACION	30,000.00	-1,500.00	28,500.00	556.44	743.10	1,814.09	770.00	2,348.33	627.90	6,859.86	24.07%	21,640.14
	HACIENDA	10,000.00	0.00	10,000.00	0.00	567.20	120.00	229.92	0.00	-496.80	420.32	4.20%	9,579.68
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	0.00	4,012.00	192.01	112.00	0.00	-4,316.01	0.00	0.00%	3,000.00
4103-309	FLETES Y ACARREOS	95,000.00	-47,500.00	47,500.00	0.00	0.00	0.00	0.00	13,895.96	-13,895.96	0.00	0.00%	47,500.00
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,895.96	-13,895.96	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	95,000.00	-47,500.00	47,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	47,500.00
4103-310	HERRAM.Y UTENSILIOS MENORES	129,000.00	118,000.00	247,000.00	12,736.55	18,685.24	21,109.31	25,607.12	11,932.91	7,243.17	97,314.30	39.40%	149,685.70
	GOBERNACION	14,000.00	12,900.00	26,900.00	710.00	0.00	0.00	5,780.83	4,292.79	-1,509.00	9,274.62	34.48%	17,625.38
	HACIENDA	7,000.00	4,500.00	11,500.00	344.95	982.89	588.34	895.00	697.25	268.42	3,776.85	32.84%	7,723.15
	SEGURIDAD PUBLICA	3,000.00	6,100.00	9,100.00	0.00	2,931.50	4,647.34	0.00	0.00	0.00	7,578.84	83.28%	1,521.16
	OBRAS Y SERVICIOS PUBLICOS	95,000.00	94,500.00	189,500.00	11,499.94	14,022.69	14,523.63	18,931.29	6,942.87	6,958.82	72,879.24	38.46%	116,620.76
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	181.66	748.16	1,350.00	0.00	0.00	1,524.93	3,804.75	38.05%	6,195.25
4103-311	ARREGLOS FLORALES Y CORONAS	32,000.00	-5,500.00	26,500.00	0.00	0.00	250.00	0.00	575.00	0.00	825.00	3.11%	25,675.00
	GOBERNACION	20,000.00	-5,500.00	14,500.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	1.72%	14,250.00
	HACIENDA	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	575.00	0.00	575.00	14.38%	3,425.00
	SEGURIDAD PUBLICA	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
	FONDOS FEDERALES	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
4103-312	MATERIAL FOTOGRAFICO	61,000.00	1,800.00	62,800.00	1,616.43	7,311.67	1,751.86	3,472.49	6,515.18	3,902.88	24,570.51	39.13%	38,229.49
	GOBERNACION	41,000.00	-3,000.00	38,000.00	133.00	6,504.56	381.85	1,596.36	4,528.41	1,072.00	14,216.18	37.41%	23,783.82
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	4,800.00	14,800.00	661.63	693.21	769.10	895.11	1,469.73	1,335.09	5,823.87	39.35%	8,976.13
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	821.80	113.90	600.91	981.02	517.04	1,495.79	4,530.46	45.30%	5,469.54
4103-314	SERVICIO DE FOTOCOPIADO	129,000.00	3,100.00	132,100.00	3,244.82	15,253.45	4,546.56	19,626.73	4,272.91	3,051.97	49,996.44	37.85%	82,103.56
	GOBERNACION	51,000.00	-1,500.00	49,500.00	2,080.79	4,580.97	455.83	5,628.42	1,805.75	3,227.15	17,778.91	35.92%	31,721.09
	HACIENDA	9,000.00	5,100.00	14,100.00	991.53	563.50	1,197.73	2,637.64	2,090.01	-1,155.75	6,324.66	44.86%	7,775.34
	SEGURIDAD PUBLICA	36,000.00	-6,000.00	30,000.00	0.00	5,294.90	0.00	5,804.23	0.00	0.00	11,099.13	37.00%	18,900.87

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
4104	SERVICIOS GENERALES	40,225,000.00	1,356,100.00	41,581,100.00	2,832,931.59	3,327,593.09	3,501,533.26	3,847,216.59	3,606,855.99	3,124,877.03	20,241,007.55	48.68%	21,340,092.45
4104-401	MANT.DE ALUMBRADO PUBLICO	618,000.00	527,100.00	1,145,100.00	30,510.81	31,318.16	107,677.05	109,911.06	32,580.34	23,898.51	335,895.93	29.33%	809,204.07
	OBRAS Y SERVICIOS PUBLICOS	618,000.00	527,100.00	1,145,100.00	30,510.81	31,318.16	107,677.05	109,911.06	32,580.34	23,898.51	335,895.93	29.33%	809,204.07
4104-402	MANTENIMIENTO DE ASEO Y LIMPIA	29,640,000.00	0.00	29,640,000.00	2,377,199.86	2,468,480.01	2,399,274.75	2,423,404.71	2,423,404.71	2,423,404.71	14,515,168.75	48.97%	15,124,831.25
	OBRAS Y SERVICIOS PUBLICOS	29,640,000.00	0.00	29,640,000.00	2,377,199.86	2,468,480.01	2,399,274.75	2,423,404.71	2,423,404.71	2,423,404.71	14,515,168.75	48.97%	15,124,831.25
4104-403	MANT.DE MUEBLES Y EQUIPO OFNA.	255,000.00	-30,900.00	224,100.00	7,677.72	13,877.53	10,367.46	7,962.67	13,348.66	13,634.73	66,868.77	29.84%	157,231.23
	GOBERNACION	72,000.00	-2,000.00	70,000.00	2,459.34	3,003.85	2,615.47	2,823.75	2,874.51	5,561.45	19,338.37	27.63%	50,661.63
	HACIENDA	72,000.00	-15,400.00	56,600.00	3,130.90	2,938.45	2,805.90	692.50	4,132.00	3,488.75	17,188.50	30.37%	39,411.50
	SEGURIDAD PUBLICA	15,000.00	-3,000.00	12,000.00	0.00	2,144.18	2,081.50	0.00	0.00	0.00	4,225.68	35.21%	7,774.32
	OBRAS Y SERVICIOS PUBLICOS	76,000.00	-12,500.00	63,500.00	741.98	5,531.05	1,908.59	2,409.25	2,654.10	1,625.00	14,869.97	23.42%	48,630.03
	FONDOS FEDERALES	20,000.00	2,000.00	22,000.00	1,345.50	260.00	956.00	2,037.17	3,688.05	2,959.53	11,246.25	51.12%	10,753.75
4104-405	MANTENIMIENTO DE PANTEONES	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	70,000.00
	OBRAS Y SERVICIOS PUBLICOS	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	70,000.00
4104-406	MANTENIM.Y MEJORAS DE OFICINA	159,000.00	-24,000.00	135,000.00	3,736.62	577.28	1,462.65	5,703.40	4,272.96	4,445.85	20,198.76	14.96%	114,801.24
	GOBERNACION	57,000.00	-10,000.00	47,000.00	2,294.62	577.28	864.91	1,894.60	400.20	684.35	6,715.96	14.29%	40,284.04
	HACIENDA	38,000.00	-4,000.00	34,000.00	1,028.00	0.00	463.65	3,561.55	1,710.76	92.00	6,855.96	20.16%	27,144.04
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	OBRAS Y SERVICIOS PUBLICOS	52,000.00	-10,000.00	42,000.00	414.00	0.00	134.09	247.25	1,943.50	3,669.50	6,408.34	15.26%	35,591.66
	FONDOS FEDERALES	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	218.50	0.00	218.50	2.43%	8,781.50
4104-407	MANT.Y MEJORAS DE EDIFICIOS	703,000.00	277,400.00	980,400.00	66,496.68	126,018.11	45,768.96	136,897.21	132,673.45	91,992.02	599,846.43	61.18%	380,553.57
	GOBERNACION	68,000.00	52,400.00	120,400.00	6,217.52	17,734.62	8,195.37	25,995.35	11,152.41	5,622.14	74,917.41	62.22%	45,482.59
	HACIENDA	97,000.00	15,600.00	112,600.00	5,369.66	5,656.62	8,392.39	6,995.88	27,254.22	7,419.71	61,088.48	54.25%	51,511.52
	SEGURIDAD PUBLICA	12,000.00	9,200.00	21,200.00	0.00	688.24	0.00	0.00	0.00	14,427.23	15,115.47	71.30%	6,084.53
	OBRAS Y SERVICIOS PUBLICOS	426,000.00	225,200.00	651,200.00	53,152.57	96,611.52	26,855.92	102,702.74	90,705.36	59,526.63	429,554.74	65.96%	221,645.26
	FONDOS FEDERALES	100,000.00	-25,000.00	75,000.00	1,756.93	5,327.11	2,325.28	1,203.24	3,561.46	4,996.31	19,170.33	25.56%	55,829.67
4104-409	REP.DE EQUIPO DE TRANSP.Y MAQ.	6,811,000.00	422,600.00	7,233,600.00	204,862.45	395,906.18	611,708.56	1,002,454.36	822,489.50	709,347.74	3,746,768.79	51.80%	3,486,831.21
	GOBERNACION	574,000.00	132,400.00	706,400.00	37,115.19	49,511.42	96,593.88	75,808.09	46,767.64	68,391.33	374,187.55	52.97%	332,212.45
	HACIENDA	155,000.00	26,400.00	181,400.00	4,964.71	12,678.64	33,234.69	19,330.65	17,573.91	11,738.58	99,521.18	54.86%	81,878.82
	SEGURIDAD PUBLICA	600,000.00	22,000.00	622,000.00	6,961.60	38,562.13	48,668.39	178,561.84	34,578.47	14,645.11	321,977.54	51.76%	300,022.46
	OBRAS Y SERVICIOS PUBLICOS	2,646,000.00	282,800.00	2,928,800.00	109,518.69	166,981.79	232,449.76	458,420.10	347,421.67	286,591.30	1,601,383.31	54.68%	1,327,416.69
	FONDOS FEDERALES	2,836,000.00	-41,000.00	2,795,000.00	46,302.26	128,172.20	200,761.84	270,333.68	376,147.81	327,981.42	1,349,699.21	48.29%	1,445,300.79
4104-410	CONSERV.DE PARQUES Y JARDINES	491,000.00	-14,500.00	476,500.00	35,435.68	48,118.17	28,504.27	97,944.57	69,422.32	22,222.03	301,647.04	63.30%	174,852.96
	OBRAS Y SERVICIOS PUBLICOS	491,000.00	-14,500.00	476,500.00	35,435.68	48,118.17	28,504.27	97,944.57	69,422.32	22,222.03	301,647.04	63.30%	174,852.96
4104-411	ALIMENTACION Y TRASLADO DE REOS	180,000.00	-7,000.00	173,000.00	18,206.80	12,558.00	11,631.10	15,009.80	12,288.90	12,677.60	82,372.20	47.61%	90,627.80
	GOBERNACION	180,000.00	-7,000.00	173,000.00	18,206.80	12,558.00	11,631.10	15,009.80	12,288.90	12,677.60	82,372.20	47.61%	90,627.80

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
4104-412	MANT. DE EPO.DE COMUNICACION.	216,000.00	-29,500.00	186,500.00	294.01	6,780.20	2,978.50	28,983.45	15,053.01	9,413.48	63,502.65	34.05%	122,997.35
	GOBERNACION	25,000.00	-3,500.00	21,500.00	0.00	4,885.20	2,403.50	635.95	0.00	0.00	7,924.65	36.86%	13,575.35
	HACIENDA	14,000.00	-6,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,000.00
	SEGURIDAD PUBLICA	15,000.00	0.00	15,000.00	0.00	800.00	0.00	0.00	0.00	57.50	857.50	5.72%	14,142.50
	OBRAS Y SERVICIOS PUBLICOS	117,000.00	-10,000.00	107,000.00	0.00	0.00	575.00	28,347.50	9,200.00	9,183.48	47,305.98	44.21%	59,694.02
	FONDOS FEDERALES	45,000.00	-10,000.00	35,000.00	294.01	1,095.00	0.00	0.00	5,853.01	172.50	7,414.52	21.18%	27,585.48
4104-413	SERVICIOS DE VIALIDAD	1,000,000.00	0.00	1,000,000.00	84,780.48	219,277.53	251,232.09	-5,276.10	62,659.59	-205,178.50	407,495.09	40.75%	592,504.91
	SEGURIDAD PUBLICA	1,000,000.00	0.00	1,000,000.00	54,082.98	122,348.78	139,124.34	13,871.40	62,659.59	15,408.00	407,495.09	40.75%	592,504.91
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	30,697.50	96,928.75	112,107.75	-19,147.50	0.00	-220,586.50	0.00	0.00	0.00
4104-414	MANT. DE EQUIPO DE COMPUTO	82,000.00	37,600.00	119,600.00	3,730.48	602.55	5,096.64	5,454.10	11,326.72	11,159.33	37,369.82	31.25%	82,230.18
	GOBERNACION	12,000.00	8,000.00	20,000.00	1,013.00	0.00	610.01	0.00	2,010.50	-1,402.00	2,231.51	11.16%	17,768.49
	HACIENDA	48,000.00	13,100.00	61,100.00	2,695.60	402.50	2,326.57	4,212.10	6,389.72	10,282.42	26,308.91	43.06%	34,791.09
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	16,500.00	28,500.00	21.88	200.05	1,907.06	667.00	2,518.25	796.66	6,110.90	21.44%	22,389.10
	FONDOS FEDERALES	10,000.00	0.00	10,000.00	0.00	0.00	253.00	575.00	408.25	1,482.25	2,718.50	27.19%	7,281.50
4104-415	CONSUMIBLES DE EQ. DE COMPUTO	0.00	197,300.00	197,300.00	0.00	4,079.37	25,831.23	18,767.36	7,335.83	7,859.53	63,873.32	32.37%	133,426.68
	GOBERNACION	0.00	22,500.00	22,500.00	0.00	548.32	3,030.69	303.94	371.60	-2,658.54	1,596.01	7.09%	20,903.99
	HACIENDA	0.00	91,700.00	91,700.00	0.00	1,579.33	17,810.52	8,028.54	2,331.32	5,379.39	35,129.10	38.31%	56,570.90
	SEGURIDAD PUBLICA	0.00	12,000.00	12,000.00	0.00	0.00	0.00	28.00	0.00	1,970.00	1,998.00	16.65%	10,002.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	42,500.00	42,500.00	0.00	1,649.22	3,857.54	1,100.87	769.10	1,211.10	8,587.83	20.21%	33,912.17
	FONDOS FEDERALES	0.00	28,600.00	28,600.00	0.00	302.50	1,132.48	9,306.01	3,863.81	1,957.58	16,562.38	57.91%	12,037.62
4105	GASTOS ADMINISTRATIVOS	20,955,000.00	5,464,000.00	26,419,000.00	680,617.82	3,341,337.27	2,755,973.09	2,102,881.62	1,291,059.65	2,176,162.55	12,348,032.00	46.74%	14,070,968.00
4105-501	SUSCRIPCIONES Y LIBROS	62,000.00	34,100.00	96,100.00	15,580.00	30,838.00	168.00	10,180.00	0.00	-459.00	56,307.00	58.59%	39,793.00
	GOBERNACION	47,000.00	33,100.00	80,100.00	15,580.00	26,852.00	168.00	10,180.00	0.00	-459.00	52,321.00	65.32%	27,779.00
	HACIENDA	9,000.00	1,000.00	10,000.00	0.00	3,986.00	0.00	0.00	0.00	0.00	3,986.00	39.86%	6,014.00
	OBRAS Y SERVICIOS PUBLICOS	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	FONDOS FEDERALES	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
4105-502	SEGUROS Y FIANZAS	2,197,000.00	32,800.00	2,229,800.00	0.00	4,406.80	787,049.21	334,853.62	72,691.79	191,570.79	1,390,572.21	62.36%	839,227.79
	GOBERNACION	162,000.00	7,900.00	169,900.00	0.00	0.00	56,878.24	0.00	2,307.08	21,706.48	80,891.80	47.61%	89,008.20
	HACIENDA	110,000.00	22,400.00	132,400.00	0.00	4,406.80	28,531.97	4,532.58	2,086.88	32,102.24	71,660.47	54.12%	60,739.53
	SEGURIDAD PUBLICA	300,000.00	0.00	300,000.00	0.00	0.00	83,146.10	32,716.50	40,756.21	45,523.30	202,142.11	67.38%	97,857.89
	OBRAS Y SERVICIOS PUBLICOS	575,000.00	2,500.00	577,500.00	0.00	0.00	216,561.79	44,734.39	11,299.03	40,442.87	313,038.08	54.21%	264,461.92
	FONDOS FEDERALES	1,050,000.00	0.00	1,050,000.00	0.00	0.00	401,931.11	252,870.15	16,242.59	51,795.90	722,839.75	68.84%	327,160.25
4105-503	ARRENDAMIENTO	2,168,000.00	158,000.00	2,326,000.00	27,663.90	309,321.45	60,180.95	177,330.95	193,430.95	323,050.95	1,090,979.15	46.90%	1,235,020.85
	GOBERNACION	2,070,000.00	-67,000.00	2,003,000.00	11,973.90	290,760.50	31,350.00	148,500.00	148,500.00	312,900.00	943,984.40	47.13%	1,059,015.60
	HACIENDA	74,000.00	0.00	74,000.00	5,819.00	6,109.95	6,109.95	6,109.95	22,209.95	-9,990.05	36,368.75	49.15%	37,631.25

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Egresos Correspondientes al primer semestre (Enero-Junio) del 2002

ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
4105-504	OBRAS Y SERVICIOS PUBLICOS	24,000.00	225,000.00	249,000.00	9,871.00	9,871.00	22,721.00	22,721.00	22,721.00	22,721.00	110,626.00	44.43%	138,374.00
	GASTOS DE VIAJES Y GIRAS TRAB.	532,000.00	-44,400.00	487,600.00	14,216.28	28,747.34	34,805.15	35,493.25	55,714.65	28,920.66	197,897.33	40.59%	289,702.67
	GOBERNACION	231,000.00	-23,200.00	207,800.00	5,405.10	10,108.98	17,039.65	19,127.89	17,603.17	15,647.43	84,932.22	40.87%	122,867.78
	HACIENDA	95,000.00	-2,400.00	92,600.00	4,842.40	5,936.00	2,750.00	8,821.36	8,344.48	7,902.41	38,596.65	41.68%	54,003.35
	SEGURIDAD PUBLICA	9,000.00	0.00	9,000.00	0.00	1,070.36	365.20	0.00	0.00	87.00	1,522.56	16.92%	7,477.44
	OBRAS Y SERVICIOS PUBLICOS	127,000.00	-11,800.00	115,200.00	2,921.00	6,457.00	5,506.50	4,544.00	21,622.00	3,908.42	44,958.92	39.03%	70,241.08
4105-506	FONDOS FEDERALES	70,000.00	-7,000.00	63,000.00	1,047.78	5,175.00	9,143.80	3,000.00	8,145.00	1,375.40	27,886.98	44.27%	35,113.02
	HONORARIOS PROFESIONALES	1,403,000.00	-15,000.00	1,388,000.00	25,398.57	31,148.57	56,967.11	72,936.12	54,929.64	29,626.40	271,006.41	19.52%	1,116,993.59
	GOBERNACION	1,113,000.00	95,000.00	1,208,000.00	25,398.57	31,148.57	38,757.74	49,778.57	45,677.14	61,984.99	252,745.58	20.92%	955,254.42
	HACIENDA	140,000.00	-60,000.00	80,000.00	0.00	0.00	18,209.37	23,157.55	0.00	-40,408.59	958.33	1.20%	79,041.67
	OBRAS Y SERVICIOS PUBLICOS	150,000.00	-50,000.00	100,000.00	0.00	0.00	0.00	0.00	9,252.50	8,050.00	17,302.50	17.30%	82,697.50
4105-509	CAPACITACION Y ADIESTRAMIENTO	130,000.00	-37,500.00	92,500.00	5,750.00	1,390.00	1,825.00	860.00	440.00	2,472.50	12,737.50	13.77%	79,762.50
	GOBERNACION	29,000.00	-7,500.00	21,500.00	0.00	0.00	985.00	420.00	0.00	682.50	2,087.50	9.71%	19,412.50
	HACIENDA	47,000.00	-9,500.00	37,500.00	0.00	1,390.00	840.00	440.00	440.00	1,790.00	4,900.00	13.07%	32,600.00
	SEGURIDAD PUBLICA	6,000.00	3,000.00	9,000.00	5,750.00	0.00	0.00	0.00	0.00	0.00	5,750.00	63.89%	3,250.00
	OBRAS Y SERVICIOS PUBLICOS	33,000.00	-16,500.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,500.00
	FONDOS FEDERALES	15,000.00	-7,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,000.00
4105-510	DIFUSION SOCIAL	1,551,000.00	635,000.00	2,186,000.00	53,611.85	117,518.79	309,658.90	241,971.97	191,175.20	284,856.57	1,198,793.28	54.84%	987,206.72
	GOBERNACION	1,520,000.00	421,000.00	1,941,000.00	53,611.85	117,018.80	85,951.40	234,621.97	191,175.20	288,306.57	970,685.79	50.01%	970,314.21
	HACIENDA	8,000.00	222,500.00	230,500.00	0.00	0.00	222,500.00	7,350.00	0.00	-3,450.00	226,400.00	98.22%	4,100.00
	OBRAS Y SERVICIOS PUBLICOS	23,000.00	-8,500.00	14,500.00	0.00	499.99	1,207.50	0.00	0.00	0.00	1,707.49	11.78%	12,792.51
4105-512	TENENCIA Y PLACAS	114,000.00	17,900.00	131,900.00	757.00	0.00	57,329.45	0.00	0.00	11,160.10	69,246.55	52.50%	62,653.45
	GOBERNACION	59,000.00	-2,500.00	56,500.00	0.00	0.00	19,819.70	0.00	0.00	4,622.70	24,442.40	43.26%	32,057.60
	HACIENDA	17,000.00	13,400.00	30,400.00	757.00	0.00	18,256.60	0.00	0.00	1,634.35	20,647.95	67.92%	9,752.05
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	0.00	934.80	0.00	0.00	0.00	934.80	31.16%	2,065.20
	OBRAS Y SERVICIOS PUBLICOS	31,000.00	7,000.00	38,000.00	0.00	0.00	17,008.30	0.00	0.00	4,903.05	21,911.35	57.66%	16,088.65
	FONDOS FEDERALES	4,000.00	0.00	4,000.00	0.00	0.00	1,310.05	0.00	0.00	0.00	1,310.05	32.75%	2,689.95
4105-513	ATENCION A INVITADOS ESPECIALES	444,000.00	144,400.00	588,400.00	27,578.63	70,650.87	40,742.07	53,899.81	45,655.23	46,906.37	285,432.98	48.51%	302,967.02
	GOBERNACION	288,000.00	131,800.00	419,800.00	23,496.73	46,128.42	24,068.48	40,774.84	30,794.23	39,671.45	204,934.15	48.82%	214,865.85
	HACIENDA	48,000.00	25,000.00	73,000.00	1,449.00	15,598.65	11,526.80	8,315.94	3,792.40	3,921.00	44,603.79	61.10%	28,396.21
	SEGURIDAD PUBLICA	6,000.00	0.00	6,000.00	0.00	0.00	213.99	142.00	780.00	0.00	1,135.99	18.93%	4,864.01
	OBRAS Y SERVICIOS PUBLICOS	78,000.00	-5,400.00	72,600.00	2,632.90	8,795.00	4,932.80	3,747.03	7,328.59	2,968.92	30,405.24	41.88%	42,194.76
	FONDOS FEDERALES	24,000.00	-7,000.00	17,000.00	0.00	128.80	0.00	920.00	2,960.01	345.00	4,353.81	25.61%	12,646.19
4105-514	OTROS GASTOS ADMINISTRATIVOS	1,744,000.00	1,278,200.00	3,022,200.00	66,265.43	172,147.49	458,542.11	474,254.89	249,466.47	399,991.56	1,820,667.95	60.24%	1,201,532.05
	GOBERNACION	772,000.00	926,900.00	1,698,900.00	36,720.35	108,290.36	343,745.29	104,999.97	138,294.94	228,086.35	960,137.26	56.52%	738,762.74
	HACIENDA	264,000.00	131,600.00	395,600.00	16,171.35	22,059.10	14,046.81	20,169.61	26,646.47	107,010.35	206,103.69	52.10%	189,496.31

H. CONGRESO DEL ESTADO DE SINALOA
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H. AYUNTAMIENTO DE AHOME

Egresos Correspondientes al primer semestre (Enero-Junio) del 2002

ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
	SEGURIDAD PUBLICA	36,000.00	31,500.00	67,500.00	0.00	8,617.92	635.62	32,503.24	3,819.09	3,855.48	49,431.35	73.23%	18,068.65
	OBRAS Y SERVICIOS PUBLICOS	352,000.00	118,200.00	470,200.00	6,861.69	24,718.65	78,127.60	153,863.51	59,668.87	52,183.65	375,423.97	79.84%	94,776.03
	FONDOS FEDERALES	320,000.00	70,000.00	390,000.00	6,512.04	8,461.46	21,986.79	162,718.56	21,037.10	8,855.73	229,571.68	58.86%	160,428.32
4105-515	INTS.POR FINAN.Y COMIS.BANCS.	4,330,000.00	1,050,000.00	5,380,000.00	134,740.76	460,152.85	137,237.36	120,232.88	146,906.40	305,151.34	1,304,421.59	24.25%	4,075,578.41
	GASTOS ADMINISTRATIVOS	75,000.00	1,050,000.00	1,125,000.00	872.85	325,877.46	3,718.35	-16,807.00	9,444.58	226,771.43	549,877.67	48.88%	575,122.33
	FONDOS FEDERALES	4,255,000.00	0.00	4,255,000.00	133,867.91	134,275.39	133,519.01	137,039.88	137,461.82	78,379.91	754,543.92	17.73%	3,500,456.08
4105-519	MANEJO DE CUENTA PRED. RUSTICO	1,257,000.00	0.00	1,257,000.00	20,459.76	73,197.00	51,814.26	84,510.76	89,531.45	77,338.01	396,851.24	31.57%	860,148.76
	GASTOS ADMINISTRATIVOS	1,257,000.00	0.00	1,257,000.00	20,459.76	73,197.00	51,814.26	84,510.76	89,531.45	77,338.01	396,851.24	31.57%	860,148.76
4105-520	SERV.TECNICO DE CATASTRO(ISAI)	2,680,000.00	1,792,000.00	4,472,000.00	188,725.00	1,930,477.00	558,643.00	182,030.00	132,030.00	139,444.00	3,131,349.00	70.02%	1,340,651.00
	GASTOS ADMINISTRATIVOS	2,680,000.00	1,792,000.00	4,472,000.00	188,725.00	1,930,477.00	558,643.00	182,030.00	132,030.00	139,444.00	3,131,349.00	70.02%	1,340,651.00
4105-521	COCCAF	182,000.00	0.00	182,000.00	15,157.00	15,157.00	15,157.00	15,157.00	15,157.00	15,157.00	90,942.00	49.97%	91,058.00
	GASTOS ADMINISTRATIVOS	182,000.00	0.00	182,000.00	15,157.00	15,157.00	15,157.00	15,157.00	15,157.00	15,157.00	90,942.00	49.97%	91,058.00
4105-522	ACTIVIDADES CIVICAS Y CULTURAL	1,321,000.00	-175,500.00	1,145,500.00	41,409.30	8,559.00	65,804.90	40,604.05	43,930.87	189,386.95	389,695.07	34.02%	755,804.93
	GOBERNACION	356,000.00	-14,500.00	341,500.00	35,725.00	2,387.83	2,897.50	8,727.50	0.00	101,507.50	151,245.33	44.29%	190,254.67
	HACIENDA	35,000.00	-10,000.00	25,000.00	0.00	0.00	0.00	0.00	460.00	-460.00	0.00	0.00%	25,000.00
	SEGURIDAD PUBLICA	9,000.00	4,000.00	13,000.00	0.00	0.00	0.00	0.00	460.00	0.00	460.00	3.54%	12,540.00
	OBRAS Y SERVICIOS PUBLICOS	921,000.00	-155,000.00	766,000.00	5,684.30	6,171.17	62,907.40	31,876.55	43,010.87	88,339.45	237,989.74	31.07%	528,010.26
4105-523	CREDITO AL SALARIO	840,000.00	594,000.00	1,434,000.00	43,304.34	87,625.11	120,048.62	258,566.32	0.00	131,588.35	641,132.74	44.71%	792,867.26
	GASTOS ADMINISTRATIVOS	840,000.00	594,000.00	1,434,000.00	43,304.34	87,625.11	120,048.62	258,566.32	0.00	131,588.35	641,132.74	44.71%	792,867.26
4106	APOYOS A ORGANISM. Y ASIST.SOC.	22,203,000.00	499,800.00	22,702,800.00	481,426.03	1,816,454.18	1,427,128.64	2,845,674.07	1,968,908.80	2,859,904.56	11,399,496.28	50.21%	11,303,303.72
4106-601	HOSPITALES	230,000.00	26,000.00	256,000.00	0.00	5,000.00	29,500.00	33,755.00	30,698.00	41,342.00	140,295.00	54.80%	115,705.00
	OBRAS Y SERVICIOS PUBLICOS	230,000.00	26,000.00	256,000.00	0.00	5,000.00	29,500.00	33,755.00	30,698.00	41,342.00	140,295.00	54.80%	115,705.00
4106-602	APOYOS A LA EDUCACION	584,000.00	16,000.00	600,000.00	2,075.68	117,373.70	41,675.00	31,235.46	64,389.65	49,659.49	306,408.98	51.07%	293,591.02
	GOBERNACION	404,000.00	-9,000.00	395,000.00	1,964.54	25,000.00	36,475.00	20,999.99	64,389.65	43,940.16	192,769.34	48.80%	202,230.66
	HACIENDA	12,000.00	-6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
	OBRAS Y SERVICIOS PUBLICOS	168,000.00	31,000.00	199,000.00	111.14	92,373.70	5,200.00	10,235.47	0.00	5,719.33	113,639.64	57.11%	85,360.36
4106-603	PATRONATO DE BOMBEROS	1,100,000.00	0.00	1,100,000.00	73,670.50	96,041.11	22,063.34	92,558.39	131,164.21	95,450.23	510,947.78	46.45%	589,052.22
	APOYOS A ORG.Y ASIST.SOCIAL	1,100,000.00	0.00	1,100,000.00	73,670.50	96,041.11	22,063.34	92,558.39	131,164.21	95,450.23	510,947.78	46.45%	589,052.22
4106-605	FINANCIAM.A PARTIDOS POLITICOS	835,000.00	0.00	835,000.00	68,940.00	68,940.00	68,940.00	68,940.00	68,940.00	68,940.00	413,640.00	49.54%	421,360.00
	GOBERNACION	835,000.00	0.00	835,000.00	68,940.00	68,940.00	68,940.00	68,940.00	68,940.00	68,940.00	413,640.00	49.54%	421,360.00
4106-608	BECAS	5,715,000.00	-75,000.00	5,640,000.00	0.00	969,912.00	-20,000.00	1,016,612.00	201,012.00	841,650.00	3,009,186.00	53.35%	2,630,814.00
	GOBERNACION	215,000.00	-75,000.00	140,000.00	0.00	0.00	0.00	8,600.00	10,200.00	12,450.00	31,250.00	22.32%	108,750.00
	FONDOS FEDERALES	5,500,000.00	0.00	5,500,000.00	0.00	969,912.00	-20,000.00	1,008,012.00	190,812.00	829,200.00	2,977,936.00	54.14%	2,522,064.00
4106-611	FOMENTO A INVERSION(CEPROFIES)	0.00	2,000,000.00	2,000,000.00	35,790.02	32,933.46	579,362.41	199,157.95	42,972.67	24,839.26	915,055.77	45.75%	1,084,944.23

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
	GASTOS GENERALES	0.00	2,000,000.00	2,000,000.00	35,790.02	32,933.46	579,362.41	199,157.95	42,972.67	24,839.26	915,055.77	45.75%	1,084,944.23
4106-620	OTROS APOYOS	13,739,000.00	-1,467,200.00	12,271,800.00	300,949.83	526,253.91	705,587.89	1,403,415.27	1,429,732.27	1,738,023.58	6,103,962.75	49.74%	6,167,837.25
	GOBERNACION	2,754,000.00	379,300.00	3,133,300.00	84,066.26	249,306.81	128,032.32	309,732.96	347,177.15	552,102.27	1,670,417.77	53.31%	1,462,882.23
	HACIENDA	115,000.00	-39,500.00	75,500.00	997.00	500.00	2,016.30	1,523.16	2,814.18	1,368.40	9,219.04	12.21%	66,280.96
	SEGURIDAD PUBLICA	9,000.00	20,000.00	29,000.00	0.00	0.00	0.00	0.00	18,510.00	5,850.18	24,360.18	84.00%	4,639.82
	OBRAS Y SERVICIOS PUBLICOS	7,629,000.00	7,000.00	7,636,000.00	129,114.87	221,321.47	364,646.24	917,450.44	957,345.90	1,019,538.36	3,609,417.28	47.27%	4,026,582.72
	GASTOS GENERALES	2,732,000.00	-1,906,000.00	826,000.00	85,856.47	55,125.63	138,830.09	88,611.39	13,631.39	77,784.47	459,839.44	55.67%	366,160.56
	FONDOS FEDERALES	500,000.00	72,000.00	572,000.00	915.23	0.00	72,062.94	86,097.32	90,253.65	81,379.90	330,709.04	57.82%	241,290.96
4107	DEUDA PUBLICA	11,030,000.00	-4,400,000.00	6,630,000.00	1,632,700.35	351,348.33	330,366.29	330,366.29	330,366.29	330,366.29	3,305,513.84	49.86%	3,324,486.16
4107-701	ACREEDORES DIVERSOS	186,000.00	0.00	186,000.00	12,960.83	20,982.04	0.00	0.00	0.00	0.00	33,942.87	18.25%	152,057.13
	DEUDA PUBLICA	0.00	0.00	0.00	12,960.83	0.00	0.00	0.00	0.00	0.00	12,960.83		-12,960.83
	FONDOS FEDERALES	186,000.00	0.00	186,000.00	0.00	20,982.04	0.00	0.00	0.00	0.00	20,982.04	11.28%	165,017.96
4107-702	PROVEEDORES	4,400,000.00	-4,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	FONDOS FEDERALES	4,400,000.00	-4,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4107-703	RETENCIONES POR ENTERAR	1,475,000.00	0.00	1,475,000.00	1,289,373.23	0.00	0.00	0.00	0.00	0.00	1,289,373.23	87.42%	185,626.77
	DEUDA PUBLICA	0.00	0.00	0.00	1,289,373.23	0.00	0.00	0.00	0.00	0.00	1,289,373.23		-1,289,373.23
	FONDOS FEDERALES	1,475,000.00	0.00	1,475,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,475,000.00
4107-720	DOCUMENTOS POR PAGAR	4,969,000.00	0.00	4,969,000.00	330,366.29	330,366.29	330,366.29	330,366.29	330,366.29	330,366.29	1,982,197.74	39.89%	2,986,802.26
	FONDOS FEDERALES	4,969,000.00	0.00	4,969,000.00	330,366.29	330,366.29	330,366.29	330,366.29	330,366.29	330,366.29	1,982,197.74	39.89%	2,986,802.26
4108	ADQUISICIONES Y CONSTRUC.	91,041,884.00	3,936,756.00	94,978,640.00	2,397,946.54	6,237,456.33	5,137,025.61	7,505,630.32	10,050,544.68	9,905,603.52	41,234,207.00	43.41%	53,744,433.00
4108-801	MOBILIARIO Y EQUIPO DE OFICINA	350,000.00	350,000.00	700,000.00	15,390.51	57,929.80	88,985.24	53,051.75	96,352.94	376,606.80	688,317.04	98.33%	11,682.96
	ADQUISICIONES	350,000.00	350,000.00	700,000.00	15,390.51	57,929.80	88,985.24	53,051.75	96,352.94	376,606.80	688,317.04	98.33%	11,682.96
4108-802	ADQ .EQUIPO DE TRANSPORTE	4,375,000.00	0.00	4,375,000.00	0.00	8,950.00	2,755,668.75	598,346.25	186,546.25	324,055.00	3,873,566.25	88.54%	501,433.75
	ADQUISICIONES	4,375,000.00	0.00	4,375,000.00	0.00	8,950.00	2,755,668.75	598,346.25	186,546.25	324,055.00	3,873,566.25	88.54%	501,433.75
4108-803	ADQ. MAQUINARIA Y EQPO. PESADO	2,000,000.00	-590,000.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,410,000.00
	ADQUISICIONES	2,000,000.00	-590,000.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,410,000.00
4108-804	EQUIPO SEGURIDAD Y ARMAMENTO	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	200,000.00
	ADQUISICIONES	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	200,000.00
4108-805	EQUIPO DE RADIO	240,000.00	0.00	240,000.00	0.00	17,871.00	0.00	16,440.81	0.00	0.00	34,311.81	14.30%	205,688.19
	ADQUISICIONES	240,000.00	0.00	240,000.00	0.00	17,871.00	0.00	16,440.81	0.00	0.00	34,311.81	14.30%	205,688.19
4108-806	HERRAMIENTA Y EQUIPO	120,000.00	9,000.00	129,000.00	1,340.00	15,988.00	24,093.26	0.00	21,793.00	5,270.00	68,484.26	53.09%	60,515.74
	ADQUISICIONES	120,000.00	9,000.00	129,000.00	1,340.00	15,988.00	24,093.26	0.00	21,793.00	5,270.00	68,484.26	53.09%	60,515.74
4108-808	TERRENOS	3,000,000.00	0.00	3,000,000.00	0.00	0.00	194,894.40	0.00	0.00	0.00	194,894.40	6.50%	2,805,105.60
	ADQUISICIONES	3,000,000.00	0.00	3,000,000.00	0.00	0.00	194,894.40	0.00	0.00	0.00	194,894.40	6.50%	2,805,105.60

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
4108-809	APLIC.IMPUESTO PREDIAL RUSTICO	13,025,000.00	0.00	13,025,000.00	832,164.76	1,965,866.95	662,124.04	1,194,160.19	1,685,214.14	2,029,824.26	8,369,354.34	64.26%	4,655,645.66
	CONSTRUCCIONES "OBRAS COPLAM"	13,025,000.00	0.00	13,025,000.00	832,164.76	1,965,866.95	662,124.04	1,194,160.19	1,685,214.14	2,029,824.26	8,369,354.34	64.26%	4,655,645.66
4108-810	OBRA PUBLICA DIRECTA	37,036,884.00	925,152.00	37,962,036.00	1,526,283.37	4,148,244.58	1,248,432.68	3,765,795.40	5,562,917.41	4,249,616.80	20,501,290.24	54.00%	17,460,745.76
	CONSTRUCCIONES DIVERSAS	37,036,884.00	925,152.00	37,962,036.00	1,526,283.37	4,148,244.58	1,248,432.68	3,765,795.40	5,562,917.41	4,249,616.80	20,501,290.24	54.00%	17,460,745.76
4108-811	FDO.APORT.P/INFRAEST.SOC.MPAL.	30,695,000.00	3,242,604.00	33,937,604.00	22,767.90	22,606.00	162,827.24	1,877,835.92	2,497,720.94	2,920,230.66	7,503,988.66	22.11%	26,433,615.34
	FONDOS FEDERALES	30,695,000.00	3,242,604.00	33,937,604.00	22,767.90	22,606.00	162,827.24	1,877,835.92	2,497,720.94	2,920,230.66	7,503,988.66	22.11%	26,433,615.34
4109	SUBSIDIOS Y TRANSFERENCIAS	6,000,000.00	980,000.00	6,980,000.00	400,000.00	495,000.00	600,000.00	500,000.00	500,000.00	500,000.00	2,995,000.00	42.91%	3,985,000.00
4109-901	DIF SISTEMA MUNICIPAL	6,000,000.00	980,000.00	6,980,000.00	400,000.00	495,000.00	600,000.00	500,000.00	500,000.00	500,000.00	2,995,000.00	42.91%	3,985,000.00
	SUBSIDIOS Y TRASFERENCIAS	6,000,000.00	980,000.00	6,980,000.00	400,000.00	495,000.00	600,000.00	500,000.00	500,000.00	500,000.00	2,995,000.00	42.91%	3,985,000.00

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. PRESUPUESTO AUTORIZADO	PRESUPUESTO MODIF. 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
Total Presupuesto del Ejercicio		362,486,884.00	9,416,795.00	371,903,679.00	20,044,231.54	29,031,152.22	26,586,820.58	31,940,579.03	31,032,278.55	32,430,595.24	171,065,657.16	46.00%	200,838,021.84
4201	PRESUPUESTO DE EJERCICIOS ANT.	350,000.00	60,000.00	410,000.00	4,035.62	56,421.66	101,356.69	178,719.35	34,869.02	0.00	375,402.34	91.56%	34,597.66
Total Egresos.		362,836,884.00	9,476,795.00	372,313,679.00	20,048,267.16	29,087,573.88	26,688,177.27	32,119,298.38	31,067,147.57	32,430,595.24	171,441,059.50	46.05%	200,872,619.50