

H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE BADIRAGUATO
Egresos Correspondientes al primer semestre (Enero-Junio) del 2002

ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. AL PRESUPUESTO	PRESUPUESTO MODIF. AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULAD O AL 30 DE JUNIO	% EJERCIDO	PRESUPUESTO POR EJERCER
4101	SUELDOS Y SALARIOS	8,334,312.00	2,635,617.97	10,969,929.97	837,365.50	866,905.94	875,124.86	901,651.28	899,721.57	933,437.65	5,314,206.80	48.44%	5,655,723.17
4101-101	SUELDOS ORDINARIOS	6,249,900.00	1,807,381.00	8,057,281.00	619,169.56	645,270.15	652,037.46	674,290.52	671,640.52	673,195.02	3,935,603.23	48.85%	4,121,677.77
	GOBERNACION	3,598,548.00	-37,063.00	3,561,485.00	273,368.90	292,278.20	289,370.20	292,670.42	291,216.52	300,640.62	1,739,544.86	48.84%	1,821,940.14
	HACIENDA	441,156.00	0.00	441,156.00	36,762.00	36,762.00	36,762.00	36,762.00	36,762.00	36,762.00	220,572.00	50.00%	220,584.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	-1,733.29	0.00	0.00	0.00	0.00	0.00	-1,733.29		1,733.29
	OBRAS Y SERVICIOS PUBLICOS	2,210,196.00	-198,624.00	2,011,572.00	164,847.00	168,123.15	168,324.80	175,636.20	173,110.80	172,174.80	1,022,216.75	50.82%	989,355.25
	FONDOS FEDERALES	0.00	2,043,068.00	2,043,068.00	145,924.95	148,106.80	157,580.46	169,221.90	170,551.20	163,617.60	955,002.91	46.74%	1,088,065.09
4101-102	COMPLEMENTOS DE SUELDO	1,665,600.00	905,693.00	2,571,293.00	202,472.84	208,376.09	207,397.70	211,028.56	212,391.35	216,480.93	1,258,147.47	48.93%	1,313,145.53
	GOBERNACION	673,860.00	289,153.00	963,013.00	73,987.84	75,668.32	77,264.52	76,394.28	78,305.47	83,181.53	464,801.96	48.27%	498,211.04
	HACIENDA	446,184.00	58,944.00	505,128.00	42,156.11	42,088.88	42,088.88	42,088.88	42,088.88	42,088.88	252,600.51	50.01%	252,527.49
	SEGURIDAD PUBLICA	0.00	0.00	0.00	-196.62	0.00	0.00	0.00	0.00	0.00	-196.62		196.62
	OBRAS Y SERVICIOS PUBLICOS	545,556.00	160,908.00	706,464.00	57,375.88	61,234.81	58,217.58	61,180.01	60,277.76	60,277.76	358,563.80	50.75%	347,900.20
	FONDOS FEDERALES	0.00	396,688.00	396,688.00	29,149.63	29,384.08	29,826.72	31,365.39	31,719.24	30,932.76	182,377.82	45.98%	214,310.18
4101-103	PERSONAL EXTRAORDINARIO	211,320.00	-35,000.00	176,320.00	14,393.10	13,259.70	13,259.70	13,259.70	13,259.70	13,259.70	80,691.60	45.76%	95,628.40
	GOBERNACION	106,920.00	0.00	106,920.00	8,909.70	8,909.70	8,909.70	8,909.70	8,909.70	8,909.70	53,458.20	50.00%	53,461.80
	HACIENDA	46,872.00	-15,000.00	31,872.00	1,887.90	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	11,652.90	36.56%	20,219.10
	OBRAS Y SERVICIOS PUBLICOS	57,528.00	-20,000.00	37,528.00	3,595.50	2,397.00	2,397.00	2,397.00	2,397.00	2,397.00	15,580.50	41.52%	21,947.50
4101-104	HORAS EXTRAS	207,492.00	-42,456.03	165,035.97	1,330.00	0.00	2,430.00	3,072.50	2,430.00	30,502.00	39,764.50	24.09%	125,271.47
	GOBERNACION	51,180.00	-2,456.03	48,723.97	0.00	0.00	0.00	1,329.50	0.00	24,592.97	25,922.47	53.20%	22,801.50
	HACIENDA	8,232.00	0.00	8,232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,232.00
	OBRAS Y SERVICIOS PUBLICOS	148,080.00	-40,000.00	108,080.00	1,330.00	0.00	2,430.00	1,743.00	2,430.00	5,909.03	13,842.03	12.81%	94,237.97
4102	PRESTACIONES LABORALES	2,452,176.00	845,806.00	3,297,982.00	70,827.71	64,933.93	91,220.60	152,145.31	71,868.80	278,296.93	729,293.28	22.11%	2,568,688.72
4102-201	AGUINALDOS	1,354,470.00	444,939.00	1,799,409.00	0.00	0.00	1,619.50	2,296.76	0.00	4,182.75	8,099.01	0.45%	1,791,309.99
	GOBERNACION	729,888.00	43,379.00	773,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	773,267.00
	HACIENDA	155,702.00	9,822.00	165,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	165,524.00
	OBRAS Y SERVICIOS PUBLICOS	468,880.00	-15,754.00	453,126.00	0.00	0.00	1,619.50	0.00	0.00	0.00	1,619.50	0.36%	451,506.50
	FONDOS FEDERALES	0.00	407,492.00	407,492.00	0.00	0.00	0.00	2,296.76	0.00	4,182.75	6,479.51	1.59%	401,012.49
4102-204	PRIMA VACACIONAL	165,378.00	58,722.00	224,100.00	0.00	0.00	101.22	482.51	0.00	107,461.26	108,044.99	48.21%	116,055.01
	GOBERNACION	87,356.00	4,540.00	91,896.00	0.00	0.00	0.00	0.00	0.00	45,351.90	45,351.90	49.35%	46,544.10
	HACIENDA	19,462.00	1,229.00	20,691.00	0.00	0.00	0.00	0.00	0.00	10,100.49	10,100.49	48.82%	10,590.51
	OBRAS Y SERVICIOS PUBLICOS	58,560.00	1,981.00	60,541.00	0.00	0.00	101.22	0.00	0.00	28,376.86	28,478.08	47.04%	32,062.92
	FONDO FEDERALES	0.00	50,972.00	50,972.00	0.00	0.00	0.00	482.51	0.00	23,632.01	24,114.52	47.31%	26,857.48
4102-205	INCENTIVOS	0.00	42,300.00	42,300.00	0.00	0.00	0.00	0.00	0.00	42,300.00	42,300.00	100.00%	0.00
	FONDOS FEDERALES	0.00	42,300.00	42,300.00	0.00	0.00	0.00	0.00	0.00	42,300.00	42,300.00	100.00%	0.00

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4102-208	INDEMNIZACIONES	36,108.00	40,576.00	76,684.00	0.00	0.00	20,229.04	7,500.00	0.00	8,363.96	36,093.00	47.07%	40,591.00
	GOBERNACION	1,872.00	0.00	1,872.00	0.00	0.00	6,449.76	0.00	0.00	0.00	6,449.76	344.54%	-4,577.76
	OBRAS Y SERVICIOS PUBLICOS	34,236.00	8,500.00	42,736.00	0.00	0.00	13,779.28	7,500.00	0.00	8,363.96	29,643.24	69.36%	13,092.76
	FONDOS FEDERALES	0.00	32,076.00	32,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	32,076.00
4102-210	CUOTAS IMSS, ISSSTE, ETC.	674,832.00	187,709.00	862,541.00	64,070.98	60,469.93	62,012.61	65,556.56	65,114.40	65,905.46	383,129.94	44.42%	479,411.06
	GOBERNACION	323,472.00	-50,595.00	272,877.00	21,039.68	17,269.94	16,503.72	18,012.56	18,012.56	19,466.65	110,305.11	40.42%	162,571.89
	HACIENDA	62,220.00	0.00	62,220.00	4,936.54	4,110.22	4,110.22	4,110.21	4,110.20	4,110.21	25,487.60	40.96%	36,732.40
	OBRAS Y SERVICIOS PUBLICOS	289,140.00	-32,800.00	256,340.00	20,517.18	21,291.16	21,316.86	21,883.09	21,688.40	21,688.40	128,385.09	50.08%	127,954.91
	FONDOS FEDERALES	0.00	271,104.00	271,104.00	0.00	35,376.19	20,081.81	21,550.70	21,303.24	20,640.20	118,952.14	43.88%	152,151.86
4102-211	UNIFORMES	41,988.00	70,000.00	111,988.00	0.00	0.00	0.00	5,331.05	0.00	45,712.50	51,043.55	45.58%	60,944.45
	GOBERNACION	18,660.00	0.00	18,660.00	0.00	0.00	0.00	0.00	0.00	16,962.50	16,962.50	90.90%	1,697.50
	OBRAS Y SERVICIOS PUBLICOS	23,328.00	0.00	23,328.00	0.00	0.00	0.00	1,950.05	0.00	0.00	1,950.05	8.36%	21,377.95
	FONDOS FEDERALES	0.00	70,000.00	70,000.00	0.00	0.00	0.00	3,381.00	0.00	28,750.00	32,131.00	45.90%	37,869.00
4102-213	OTRAS PRESTACIONES	179,400.00	1,560.00	180,960.00	6,756.73	4,464.00	7,258.23	70,978.43	6,754.40	4,371.00	100,582.79	55.58%	80,377.21
	GOBERNACION	131,940.00	0.00	131,940.00	2,571.73	186.00	2,980.23	66,793.43	2,569.40	186.00	75,286.79	57.06%	56,653.21
	OBRAS Y SERV. PUBLICOS.	47,460.00	1,560.00	49,020.00	4,185.00	4,278.00	4,278.00	4,185.00	4,185.00	4,185.00	25,296.00	51.60%	23,724.00
4103	MATERIALES Y SUMINISTROS	3,347,560.08	450,939.96	3,798,500.04	287,047.42	327,775.49	324,780.65	460,708.27	427,271.65	335,988.91	2,163,572.39	56.96%	1,634,927.65
4103-301	CONSUMO DE ENERGIA ELECTRICA.	246,096.00	35,000.00	281,096.00	56,897.56	4,575.00	35,235.00	12,899.00	41,735.00	6,018.00	157,359.56	55.98%	123,736.44
	OBRAS Y SERVICIOS PUBLICOS	246,096.00	0.00	246,096.00	56,897.56	4,575.00	35,235.00	11,365.00	41,735.00	4,454.00	154,261.56	62.68%	91,834.44
	FONDOS FEDERALES	0.00	35,000.00	35,000.00	0.00	0.00	0.00	1,534.00	0.00	1,564.00	3,098.00	8.85%	31,902.00
4103-302	SERVICIO DE TELEFONO Y RADIO	218,484.00	42,000.00	260,484.00	15,930.89	23,335.95	21,405.68	33,688.12	17,501.73	17,240.99	129,103.36	49.56%	131,380.64
	HACIENDA	218,484.00	0.00	218,484.00	15,930.89	18,854.95	17,467.68	33,688.12	13,111.77	13,364.25	112,417.66	51.45%	106,066.34
	FONDOS FEDERALES	0.00	42,000.00	42,000.00	0.00	4,481.00	3,938.00	0.00	4,389.96	3,876.74	16,685.70	39.73%	25,314.30
4103-303	SERVICIO DE CORREOS Y TELEGRAFOS	4,620.00	-2,500.00	2,120.00	0.00	0.00	0.00	17.28	0.00	517.50	534.78	25.23%	1,585.22
	HACIENDA	4,620.00	-2,500.00	2,120.00	0.00	0.00	0.00	17.28	0.00	517.50	534.78	25.23%	1,585.22
4103-304	COMBUSTIBLE Y LUBRICANTES	2,163,344.04	301,139.96	2,464,484.00	120,039.16	268,383.98	217,966.25	291,876.74	240,124.74	259,190.09	1,397,580.96	56.71%	1,066,903.04
	GOBERNACION	958,164.00	-74,852.00	883,312.00	41,734.88	101,390.00	101,563.14	87,520.00	109,107.20	91,843.00	533,158.22	60.36%	350,153.78
	HACIENDA	173,164.08	-40,008.00	133,156.08	5,850.00	12,255.00	14,545.00	10,750.00	13,300.00	14,332.50	71,032.50	53.35%	62,123.58
	SEGURIDAD PUBLICA	0.00	0.00	0.00	18,500.00	100.00	0.00	0.00	0.00	0.00	18,600.00		-18,600.00
	OBRAS Y SERVICIOS PUBLICOS	1,032,015.96	-125,000.04	907,015.92	53,954.28	55,971.95	84,920.18	74,189.74	65,757.54	104,014.59	438,808.28	48.38%	468,207.64
	FONDOS FEDERALES	0.00	541,000.00	541,000.00	0.00	98,667.03	16,937.93	119,417.00	51,960.00	49,000.00	335,981.96	62.10%	205,018.04
4103-305	PAPELERIA Y ARTICULOS DE ESCRITORIO	160,500.00	30,000.00	190,500.00	40,655.21	19,482.96	21,313.28	24,380.36	35,769.17	15,265.19	156,866.17	82.34%	33,633.83
	GOBERNACION	160,500.00	30,000.00	190,500.00	40,655.21	19,482.96	21,313.28	24,380.36	35,769.17	15,265.19	156,866.17	82.34%	33,633.83
4103-306	ARTICULOS DEPORTIVOS	36,836.04	-20,000.00	16,836.04	0.00	0.00	621.00	0.00	0.00	2,652.00	3,273.00	19.44%	13,563.04

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	GOBERNACION	36,836.04	-20,000.00	16,836.04	0.00	0.00	621.00	0.00	0.00	2,652.00	3,273.00	19.44%	13,563.04
4103-307	ARTICULOS DE ASEO Y LIMPIA	8,856.00	0.00	8,856.00	2,380.39	0.00	47.00	0.00	0.00	0.00	2,427.39	27.41%	6,428.61
	OBRAS Y SERVICIOS PUBLICOS	8,856.00	0.00	8,856.00	2,380.39	0.00	47.00	0.00	0.00	0.00	2,427.39	27.41%	6,428.61
4103-308	MEDICINA Y SERVICIOS MEDICOS	114,096.00	-20,200.00	93,896.00	1,415.65	3,884.10	14,175.49	13,159.77	6,258.01	9,792.46	48,685.48	51.85%	45,210.52
	GOBERNACION	64,824.00	-9,000.00	55,824.00	1,017.50	3,282.10	11,671.29	9,055.67	4,993.60	8,598.84	38,619.00	69.18%	17,205.00
	HACIENDA	35,700.00	-25,000.00	10,700.00	398.15	339.00	1,192.05	401.10	994.41	579.50	3,904.21	36.49%	6,795.79
	OBRAS Y SERVICIOS PUBLICOS	13,572.00	-5,000.00	8,572.00	0.00	263.00	750.00	3,703.00	270.00	614.12	5,600.12	65.33%	2,971.88
	FONDOS FEDERALES	0.00	18,800.00	18,800.00	0.00	0.00	562.15	0.00	0.00	0.00	562.15	2.99%	18,237.85
4103-309	FLETES Y ACARREOS	33,852.00	-30,000.00	3,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,852.00
	OBRAS Y SERVICIOS PUBLICOS	33,852.00	-30,000.00	3,852.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,852.00
4103-310	HERRAMIENTA Y UTENSILIOS MENORES	23,988.00	2,000.00	25,988.00	2,760.93	4,655.50	5,077.00	1,415.00	1,070.00	4,646.93	19,625.36	75.52%	6,362.64
	OBRAS Y SERVICIOS PUBLICOS	23,988.00	2,000.00	25,988.00	2,760.93	4,655.50	5,077.00	1,415.00	1,070.00	4,646.93	19,625.36	75.52%	6,362.64
4103-311	ARREGLOS FLORALES Y CORONAS	18,120.00	0.00	18,120.00	0.00	2,750.00	5,055.00	500.00	2,900.00	0.00	11,205.00	61.84%	6,915.00
	GOBERNACION	18,120.00	0.00	18,120.00	0.00	2,750.00	5,055.00	500.00	2,900.00	0.00	11,205.00	61.84%	6,915.00
4103-312	MATERIAL FOTOGRAFICO	33,720.00	-5,000.00	28,720.00	0.00	0.00	2,785.00	0.00	0.00	4,554.00	7,339.00	25.55%	21,381.00
	GOBERNACION	33,720.00	-5,000.00	28,720.00	0.00	0.00	2,785.00	0.00	0.00	4,554.00	7,339.00	25.55%	21,381.00
4103-314	SERVICIO DE FOTOCOPIADO	5,136.00	-1,500.00	3,636.00	261.63	0.00	1,099.95	0.00	0.00	0.00	1,361.58	37.45%	2,274.42
	GOBERNACION	5,136.00	-1,500.00	3,636.00	261.63	0.00	1,099.95	0.00	0.00	0.00	1,361.58	37.45%	2,274.42
4103-315	CONSUMO DE AGUA	279,912.00	90,000.00	369,912.00	46,706.00	708.00	0.00	82,772.00	80,648.00	3,449.75	214,283.75	57.93%	155,628.25
	OBRAS Y SERVICIOS PUBLICOS	279,912.00	90,000.00	369,912.00	46,706.00	708.00	0.00	82,772.00	80,648.00	3,449.75	214,283.75	57.93%	155,628.25
4103-317	PROGRAM. Y ACCESOR. P/EQPO DE COMP.	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	1,265.00	12,662.00	13,927.00	46.42%	16,073.00
	HACIENDA	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	1,265.00	12,662.00	13,927.00	46.42%	16,073.00
4104	SERVICIOS GENERALES	2,367,435.96	-133,200.00	2,234,235.96	172,851.09	208,446.71	152,051.72	96,171.30	145,633.29	231,554.92	1,006,709.03	45.06%	1,227,526.93
4104-401	MANT. DE ALUMBRADO PUBLICO	77,940.00	-30,000.00	47,940.00	10,826.00	2,578.05	0.00	3,848.36	0.00	1,529.50	18,781.91	39.18%	29,158.09
	OBRAS Y SERVICIOS PUBLICOS	77,940.00	-30,000.00	47,940.00	10,826.00	2,578.05	0.00	3,848.36	0.00	1,529.50	18,781.91	39.18%	29,158.09
4104-403	MANT. DE MUEBLES Y EQUIPO DE OFICINA.	55,812.00	-33,000.00	22,812.00	5,661.45	2,300.00	2,415.00	0.00	0.00	4,181.80	14,558.25	63.82%	8,253.75
	GOBERNACION.	55,812.00	-33,000.00	22,812.00	5,661.45	2,300.00	2,415.00	0.00	0.00	4,181.80	14,558.25	63.82%	8,253.75
4104-404	MANTENIMIENTO DE CALLES	55,656.00	0.00	55,656.00	680.00	1,893.00	4,909.50	2,157.00	5,600.00	4,337.00	19,576.50	35.17%	36,079.50
	OBRAS Y SERVICIOS PUBLICOS	55,656.00	0.00	55,656.00	680.00	1,893.00	4,909.50	2,157.00	5,600.00	4,337.00	19,576.50	35.17%	36,079.50
4104-406	MANT. Y MEJORAS DE OFICINA	53,604.00	-10,000.00	43,604.00	7,598.00	9,138.30	2,649.00	1,337.00	2,996.00	3,326.08	27,044.38	62.02%	16,559.62
	OBRAS Y SERVICIOS PUBLICOS	53,604.00	-10,000.00	43,604.00	7,598.00	9,138.30	2,649.00	1,337.00	2,996.00	3,326.08	27,044.38	62.02%	16,559.62
4104-407	MANT. Y MEJORAS DE EDIFICIO	62,364.00	-15,000.00	47,364.00	4,225.00	2,071.00	1,662.00	0.00	6,703.23	365.00	15,026.23	31.73%	32,337.77
	GOBERNACION	62,364.00	-15,000.00	47,364.00	4,225.00	2,071.00	1,662.00	0.00	6,703.23	365.00	15,026.23	31.73%	32,337.77

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. AL PRESUPUESTO	PRESUPUESTO MODIF. AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULAD O AL 30 DE JUNIO	% EJERCIDO	PRESUPUESTO POR EJERCER
4104-409	REPAR. DE EQPO DE TRANSP. Y MAQ.	1,948,887.96	-142,800.00	1,806,087.96	126,083.64	181,339.26	125,738.02	79,421.94	111,525.66	172,664.59	796,773.11	44.12%	1,009,314.85
	GOBERNACION	518,328.00	-184,000.00	334,328.00	58,068.92	18,996.14	32,691.89	27,663.34	10,163.09	37,565.19	185,148.57	55.38%	149,179.43
	HACIENDA	102,012.00	-58,000.00	44,012.00	3,127.49	4,105.99	3,215.00	0.00	8,776.84	8,996.22	28,221.54	64.12%	15,790.46
	SEGURIDAD PUBLICA	0.00	0.00	0.00	290.00	60.00	0.00	0.00	0.00	0.00	350.00		-350.00
	OBRAS Y SERVICIOS PUBLICOS	1,328,547.96	-120,000.00	1,208,547.96	64,597.23	116,480.39	55,258.53	51,758.60	80,890.19	83,548.26	452,533.20	37.44%	756,014.76
	FONDOS FEDERALES	0.00	219,200.00	219,200.00	0.00	41,696.74	34,572.60	0.00	11,695.54	42,554.92	130,519.80	59.54%	88,680.20
4104-410	CONSERVACION DE PARQUES Y JARDINES	17,136.00	14,000.00	31,136.00	4,839.00	787.00	4,220.00	2,392.00	594.00	3,882.00	16,714.00	53.68%	14,422.00
	OBRAS Y SERVICIOS PUBLICOS	17,136.00	14,000.00	31,136.00	4,839.00	787.00	4,220.00	2,392.00	594.00	3,882.00	16,714.00	53.68%	14,422.00
4104-411	ALIMENTACION Y TRASLADO DE REOS	0.00	68,600.00	68,600.00	0.00	750.10	7,583.20	0.00	16,259.40	5,951.80	30,544.50	44.53%	38,055.50
	FONDOS FEDERALES	0.00	68,600.00	68,600.00	0.00	750.10	7,583.20	0.00	16,259.40	5,951.80	30,544.50	44.53%	38,055.50
4104-412	MANT.DE EQUIPO DE COMUNICACIONES	40,404.00	-10,000.00	30,404.00	3,910.50	0.00	0.00	0.00	0.00	11,500.00	15,410.50	50.69%	14,993.50
	GOBERNACION	40,404.00	-10,000.00	30,404.00	3,910.50	0.00	0.00	0.00	0.00	11,500.00	15,410.50	50.69%	14,993.50
4104-414	MANT. DE EQUIPO DE COMPUTO	55,632.00	0.00	55,632.00	9,027.50	7,590.00	2,875.00	7,015.00	1,035.00	6,670.00	34,212.50	61.50%	21,419.50
	HACIENDA	55,632.00	0.00	55,632.00	9,027.50	7,590.00	2,875.00	7,015.00	1,035.00	6,670.00	34,212.50	61.50%	21,419.50
4104-415	CONSUMIBLES DE EQPO DE COMPUTO	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	920.00	17,147.15	18,067.15	72.27%	6,932.85
	HACIENDA	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	920.00	17,147.15	18,067.15	72.27%	6,932.85
4105	GASTOS ADMINISTRATIVOS	1,731,456.00	1,300,631.14	3,032,087.14	133,474.01	215,642.72	317,987.81	255,346.29	334,554.77	364,403.18	1,621,408.78	53.48%	1,410,678.36
4105-501	SUSCRIPCIONES Y LIBROS	39,996.00	44,000.00	83,996.00	0.00	0.00	0.00	0.00	0.00	82,767.99	82,767.99	98.54%	1,228.01
	GOBERNACION	39,996.00	44,000.00	83,996.00	0.00	0.00	0.00	0.00	0.00	82,767.99	82,767.99	98.54%	1,228.01
4105-502	SEGUROS Y FIANZAS	4,428.00	87,673.00	92,101.00	1,830.80	15,869.66	51,646.57	-15,869.66	0.00	0.00	53,477.37	58.06%	38,623.63
	HACIENDA	4,428.00	13,273.00	17,701.00	1,830.80	15,869.66	15,869.66	-15,869.66	0.00	0.00	17,700.46	100.00%	0.54
	FONDOS FEDERALES	0.00	74,400.00	74,400.00	0.00	0.00	35,776.91	0.00	0.00	0.00	35,776.91	48.09%	38,623.09
4105-503	ARRENDAMIENTOS	36,156.00	120,000.00	156,156.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	9.61%	141,156.00
	GOBERNACION	36,156.00	120,000.00	156,156.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	9.61%	141,156.00
4105-504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	246,308.04	58,499.96	304,808.00	11,220.61	22,363.07	36,273.93	30,029.52	29,653.47	35,159.96	164,700.56	54.03%	140,107.44
	GOBERNACION	170,912.04	47,999.96	218,912.00	9,300.61	20,038.08	31,974.23	25,809.23	18,680.43	27,010.84	132,813.42	60.67%	86,098.58
	HACIENDA	32,364.00	-10,000.00	22,364.00	565.00	388.00	409.35	2,089.50	1,904.84	1,745.00	7,101.69	31.76%	15,262.31
	SEGURIDAD PUBLICA	0.00	0.00	0.00	1,037.00	0.00	0.00	0.00	0.00	0.00	1,037.00		-1,037.00
	OBRAS Y SERVICIOS PUBLICOS	43,032.00	-10,000.00	33,032.00	318.00	1,336.00	1,741.40	507.00	5,166.00	4,946.12	14,014.52	42.43%	19,017.48
	FONDOS FEDERALES	0.00	30,500.00	30,500.00	0.00	600.99	2,148.95	1,623.79	3,902.20	1,458.00	9,733.93	31.91%	20,766.07
4105-505	COMISIONES CONFERIDAS	111,684.00	31,548.00	143,232.00	7,300.00	7,350.00	12,600.00	9,750.00	12,065.00	13,252.48	62,317.48	43.51%	80,914.52
	GOBERNACION	65,076.00	28,548.00	93,624.00	2,650.00	6,450.00	9,500.00	6,150.00	8,040.00	9,000.00	41,790.00	44.64%	51,834.00
	HACIENDA	876.00	0.00	876.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	876.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	4,150.00	0.00	0.00	0.00	0.00	0.00	4,150.00		-4,150.00

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. AL PRESUPUESTO	PRESUPUESTO MODIF. AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULAD O AL 30 DE JUNIO	% EJERCIDO	PRESUPUESTO POR EJERCER
	SEGURIDAD PUBLICA	0.00	0.00	0.00	-71.93	0.00	0.00	0.00	0.00	0.00	-71.93		71.93
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	-94.17	0.00	0.00	0.00	0.00	0.00	-94.17		94.17
	GASTOS ADMINISTRATIVOS	0.00	320,000.00	320,000.00	26,812.61	28,185.69	27,404.34	28,023.94	27,627.76	27,491.84	165,546.18	51.73%	154,453.82
	FONDOS FEDERALES	0.00	84,000.00	84,000.00	6,496.80	7,125.69	7,576.91	8,320.93	8,355.12	8,009.56	45,885.01	54.63%	38,114.99
4106	APOYOS A ORGAN. Y ASIST. SOCIAL	1,674,382.65	2,136,113.60	3,810,496.25	68,780.75	282,997.97	389,318.63	149,178.85	301,644.19	864,664.03	2,056,584.42	53.97%	1,753,911.83
4106-602	APOYOS A LA EDUCACION	64,068.00	-10,000.00	54,068.00	500.00	1,000.00	4,650.00	3,000.00	0.00	6,500.00	15,650.00	28.95%	38,418.00
	GOBERNACION	64,068.00	-10,000.00	54,068.00	500.00	1,000.00	4,650.00	3,000.00	0.00	6,500.00	15,650.00	28.95%	38,418.00
4106-605	FINANCIAMIENTO A PARTIDOS POLITICOS	430,200.00	29,400.00	459,600.00	38,300.00	38,300.00	38,300.00	38,300.00	38,300.00	38,300.00	229,800.00	50.00%	229,800.00
	GOBERNACION	430,200.00	29,400.00	459,600.00	38,300.00	38,300.00	38,300.00	38,300.00	38,300.00	38,300.00	229,800.00	50.00%	229,800.00
4106-608	BECAS	144,456.00	2,164,418.20	2,308,874.20	0.00	135,385.49	239,400.00	0.00	135,380.70	718,200.00	1,228,366.19	53.20%	1,080,508.01
	GOBERNACION	144,456.00	-84,266.00	60,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,190.00
	FONDOS FEDERALES	0.00	812,284.20	2,248,684.20	0.00	135,385.49	239,400.00	0.00	135,380.70	718,200.00	1,228,366.19	54.63%	1,020,318.01

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. AL PRESUPUESTO	PRESUPUESTO MODIF. AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULAD O AL 30 DE JUNIO	% EJERCIDO	PRESUPUESTO POR EJERCER
4106-609	APOYO AL DEPORTE	47,395.92	-15,000.00	32,395.92	3,501.75	1,354.00	0.00	5,089.12	11,000.00	4,800.00	25,744.87	79.47%	6,651.05
	GOBERNACION	47,395.92	-15,000.00	32,395.92	3,501.75	1,354.00	0.00	5,089.12	11,000.00	4,800.00	25,744.87	79.47%	6,651.05
4106-620	OTROS APOYOS	949,742.73	-32,704.60	917,038.13	23,479.00	106,458.48	101,663.63	100,445.08	109,766.02	78,640.29	520,452.50	56.75%	396,585.63
	GOBERNACION	516,924.60	67,595.40	584,520.00	22,134.00	58,314.73	69,852.63	72,481.21	80,447.44	56,410.46	359,640.47	61.53%	224,879.53
	HACIENDA	151,352.04	-50,000.00	101,352.04	1,345.00	9,072.50	18,286.00	10,005.00	12,619.00	11,407.00	62,734.50	61.90%	38,617.54
	OBRAS Y SERVICIOS PUBLICOS	281,466.09	-54,800.00	226,666.09	0.00	39,071.25	13,425.00	17,958.87	16,699.58	10,822.83	97,977.53	43.23%	128,688.56
	FONDOS FEDERALES	0.00	4,500.00	4,500.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	2.22%	4,400.00
4106-621	D I F	38,520.00	0.00	38,520.00	3,000.00	500.00	5,305.00	2,344.65	7,197.47	18,223.74	36,570.86	94.94%	1,949.14
	GOBERNACION	38,520.00	0.00	38,520.00	3,000.00	500.00	5,305.00	2,344.65	7,197.47	18,223.74	36,570.86	94.94%	1,949.14
4107	DEUDA PUBLICA	435,000.00	1,220,691.83	1,655,691.83	16,860.00	490,575.01	0.00	483,846.74	150,000.00	0.00	1,141,281.75	68.93%	514,410.08
4107-701	ACREEDORES DIVERSOS	0.00	909,953.96	909,953.96	0.00	0.00	0.00	305,000.00	150,000.00	0.00	455,000.00	50.00%	454,953.96
	FONDOS FEDERALES	0.00	909,953.96	909,953.96	0.00	0.00	0.00	305,000.00	150,000.00	0.00	455,000.00	50.00%	454,953.96
4107-702	PROVEEDORES	400,000.00	287,848.06	687,848.06	16,860.00	490,575.01	0.00	178,846.74	0.00	0.00	686,281.75	99.77%	1,566.31
	DEUDA PUBLICA	400,000.00	-400,000.00	0.00	16,860.00	0.00	0.00	0.00	0.00	0.00	16,860.00		-16,860.00
	FONDOS FEDERALES	0.00	687,848.06	687,848.06	0.00	490,575.01	0.00	178,846.74	0.00	0.00	669,421.75	97.32%	18,426.31
4107-703	RETENCIONES POR ENTERAR	35,000.00	22,889.81	57,889.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	57,889.81
	DEUDA PUBLICA	35,000.00	-35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	FONDOS FEDERALES	0.00	57,889.81	57,889.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	57,889.81
4108	ADQUISICIONES Y CONSTRUCCIONES	30,225,948.96	-4,888,717.97	25,337,230.99	1,564.00	436,158.00	410,015.36	837,738.12	578,732.42	1,412,435.07	3,676,642.97	14.51%	21,660,588.02
4108-801	MOBILIARIO Y EQUIPO DE OFICINA	31,272.00	11,500.00	42,772.00	1,564.00	0.00	661.00	1,610.00	12,000.00	13,397.50	29,232.50	68.34%	13,539.50
	ADQUISICIONES Y CONSTRUCCIONES	31,272.00	11,500.00	42,772.00	1,564.00	0.00	661.00	1,610.00	12,000.00	13,397.50	29,232.50	68.34%	13,539.50
4108-802	EQUIPO DE TRASPORTE	153,540.00	532,660.00	686,200.00	0.00	387,000.00	0.00	0.00	0.00	0.00	387,000.00	56.40%	299,200.00
	ADQUISICIONES Y CONSTRUCCIONES	153,540.00	532,660.00	686,200.00	0.00	387,000.00	0.00	0.00	0.00	0.00	387,000.00	56.40%	299,200.00
4108-806	HERRAMIENTA Y EQUIPO	8,544.00	8,000.00	16,544.00	0.00	7,000.00	0.00	0.00	0.00	7,891.00	14,891.00	90.01%	1,653.00
	ADQUISICIONES Y CONSTRUCCIONES	8,544.00	8,000.00	16,544.00	0.00	7,000.00	0.00	0.00	0.00	7,891.00	14,891.00	90.01%	1,653.00
4108-809	APLICACION IMPUESTO PREDIAL RUSTICO	81,870.96	0.00	81,870.96	0.00	4,000.00	2,000.00	2,000.00	0.00	2,000.00	10,000.00	12.21%	71,870.96
	ADQUISICIONES Y CONSTRUCCIONES	81,870.96	0.00	81,870.96	0.00	4,000.00	2,000.00	2,000.00	0.00	2,000.00	10,000.00	12.21%	71,870.96
4108-810	OBRA PUBLICA DIRECTA	562,464.00	-410,415.00	152,049.00	0.00	17,400.00	22,500.00	0.00	0.00	0.00	39,900.00	26.24%	112,149.00
	ADQUISICIONES Y CONSTRUCCIONES	562,464.00	-410,415.00	152,049.00	0.00	17,400.00	22,500.00	0.00	0.00	0.00	39,900.00	26.24%	112,149.00
4108-811	FONDO APORT. P/ INFRAESTR. SOC MPAL.	21,484,658.00	531,027.77	22,015,685.77	0.00	14,758.00	209,294.21	661,671.80	566,732.42	1,187,888.47	2,640,344.90	11.99%	19,375,340.87
	FONDOS FEDERALES	21,484,658.00	531,027.77	22,015,685.77	0.00	14,758.00	209,294.21	661,671.80	566,732.42	1,187,888.47	2,640,344.90	11.99%	19,375,340.87

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	MODIF. AL PRESUPUESTO	PRESUPUESTO MODIF. AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULAD O AL 30 DE JUNIO	% EJERCIDO	PRESUPUESTO POR EJERCER
4108-812	FONDO DE APORT. P/ EL FORTALEC. MPAL	7,903,600.00	-5,561,490.74	2,342,109.26	0.00	6,000.00	175,560.15	172,456.32	0.00	201,258.10	555,274.57	23.71%	1,786,834.69
	FONDOS FEDERALES	7,903,600.00	-5,561,490.74	2,342,109.26	0.00	6,000.00	175,560.15	172,456.32	0.00	201,258.10	555,274.57	23.71%	1,786,834.69
4109	SUBSIDIOS Y TRANSFERENCIAS	844,236.00	55,764.00	900,000.00	94,427.00	94,427.50	90,337.50	92,382.50	96,742.50	95,450.00	563,767.00	62.64%	336,233.00
4109-901	DIF SISTEMA MUNICIPAL.	844,236.00	55,764.00	900,000.00	94,427.00	94,427.50	90,337.50	92,382.50	96,742.50	95,450.00	563,767.00	62.64%	336,233.00
	SUBSIDIOS Y TRANSFERENCIAS	844,236.00	55,764.00	900,000.00	94,427.00	94,427.50	90,337.50	92,382.50	96,742.50	95,450.00	563,767.00	62.64%	336,233.00
	Total Presupuesto del Ejercicio	51,412,507.65	3,623,646.53	55,036,154.18	1,683,197.48	2,987,863.27	2,650,837.13	3,429,168.66	3,006,169.19	4,516,230.69	18,273,466.42	33.20%	36,762,687.76
4201	PRESUPUESTO DE EJERCICIOS ANT.	0.00	0.00	0.00	3,740.39	777.90	-1,138.94	109,488.00	0.00	5,000.00	117,867.35	0.00%	-117,867.35
	Total Egresos.	51,412,507.65	3,623,646.53	55,036,154.18	1,686,937.87	2,988,641.17	2,649,698.19	3,538,656.66	3,006,169.19	4,521,230.69	18,391,333.77	33.42%	36,644,820.41