



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2004

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	32,083,884.00	-349,060.36	31,734,823.64	2,743,297.47	2,649,172.90	2,874,496.94	2,706,281.97	2,779,162.56	2,722,525.62	16,474,937.46	51.91%	15,259,886.18
4101101	SUELDOS ORDINARIOS	29,617,884.00	-786,160.50	28,831,723.50	2,449,702.09	2,342,663.76	2,456,562.42	2,337,318.70	2,456,236.57	2,386,880.16	14,429,363.70	50.05%	14,402,359.80
	GOBERNACION	6,254,616.00	-182,682.00	6,071,934.00	517,906.44	517,127.00	522,318.60	491,495.84	496,945.43	490,417.17	3,036,210.48	50.00%	3,035,723.52
	HACIENDA	2,440,272.00	-86,478.50	2,353,793.50	202,828.20	192,942.86	182,417.24	182,417.24	201,146.20	198,400.37	1,176,666.27	49.99%	1,177,127.23
	SEGURIDAD PUBL.Y TRANSITO MPAL	595,368.00	0.00	595,368.00	49,942.00	49,176.00	66,081.37	44,253.19	24,710.66	49,789.70	283,952.92	47.69%	311,415.08
	DIREC.DE OBRAS Y SERV.PUBLICOS	10,108,500.00	-517,000.00	9,591,500.00	810,899.14	760,602.30	819,231.05	769,152.43	830,780.00	800,170.85	4,790,835.77	49.95%	4,800,664.23
	FONDOS FEDERALES	10,219,128.00	0.00	10,219,128.00	868,126.31	822,815.60	850,000.00	850,000.00	902,654.28	848,102.07	5,141,698.26	50.31%	5,077,429.74
4101102	COMPLEMENTO DE SUELDO	1,296,000.00	0.00	1,296,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00	648,000.00	50.00%	648,000.00
	GOBERNACION	1,296,000.00	0.00	1,296,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00	648,000.00	50.00%	648,000.00
4101103	PERSONAL EXTRAORDINARIO	970,000.00	220,100.14	1,190,100.14	130,724.39	140,034.70	255,852.08	175,393.63	145,380.43	170,811.21	1,018,196.44	85.56%	171,903.70
	GOBERNACION	30,000.00	101,000.14	131,000.14	0.00	13,500.00	11,000.00	22,500.00	4,000.00	21,030.14	72,030.14	71.32%	28,970.00
	HACIENDA	20,000.00	109,100.00	129,100.00	7,002.50	9,532.52	21,470.00	14,287.35	8,555.03	17,075.50	77,922.90	60.36%	51,177.10
	SEGURIDAD PUBLICA	920,000.00	0.00	920,000.00	121,721.89	108,602.18	209,597.08	131,586.28	130,825.40	126,705.57	829,038.40	90.11%	90,961.60
	SERV.Y OBRAS PUBLICAS MPALES.	0.00	40,000.00	40,000.00	2,000.00	8,400.00	13,785.00	7,020.00	2,000.00	6,000.00	39,205.00	98.01%	795.00
4101104	HORAS EXTRAS	200,000.00	217,000.00	417,000.00	54,870.99	58,474.44	54,082.44	85,569.64	69,545.56	56,834.25	379,377.32	90.98%	37,622.68
	OBRAS Y SERVICIOS PUBLICOS	200,000.00	217,000.00	417,000.00	54,870.99	58,474.44	54,082.44	85,569.64	69,545.56	56,834.25	379,377.32	90.98%	37,622.68
4102	PRESTACIONES LABORALES	14,128,042.00	944,859.97	15,072,901.97	901,477.63	1,623,394.28	1,101,306.17	1,408,989.88	1,592,664.39	1,667,381.92	8,295,214.27	55.03%	6,777,687.70
4102201	AGUINALDOS	4,936,314.00	-15,000.00	4,921,314.00	416,911.18	390,021.44	419,446.54	403,150.83	416,695.56	399,749.79	2,445,975.34	49.70%	2,475,338.66
	GOBERNACION	1,042,436.00	0.00	1,042,436.00	88,527.00	82,799.00	88,527.00	85,582.00	85,962.56	82,143.00	513,540.56	49.26%	528,895.44
	HACIENDA	406,712.00	0.00	406,712.00	34,518.00	32,283.00	34,518.00	33,367.00	34,739.00	33,578.00	203,003.00	49.91%	203,709.00
	SEGURIDAD PUBLICA	99,228.00	0.00	99,228.00	153,431.00	143,560.00	153,431.00	147,869.83	152,553.74	146,446.00	897,291.57	904.27%	-798,063.57
	OBRAS Y SERVICIOS PUBLICOS	1,684,750.00	-15,000.00	1,669,750.00	140,435.18	131,379.44	142,970.54	136,332.00	143,440.26	137,582.79	832,140.21	49.84%	837,609.79
	FONDOS FEDERALES	1,703,188.00	0.00	1,703,188.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,703,188.00
4102202	QUINQUENIOS	251,728.00	6,096.00	257,824.00	20,101.00	20,600.51	21,246.85	20,300.68	21,166.06	20,678.51	124,093.61	48.13%	133,730.39
	GOBERNACION	29,892.00	1,548.00	31,440.00	2,565.00	2,620.00	2,620.00	2,768.00	3,100.00	2,749.00	16,422.00	52.23%	15,018.00
	HACIENDA	19,884.00	3,000.00	22,884.00	1,822.00	1,822.00	2,160.32	1,538.68	1,822.00	1,822.00	10,987.00	48.01%	11,897.00
	SEGURIDAD PUBLICA	5,508.00	0.00	5,508.00	514.00	514.00	514.00	514.00	514.00	514.00	3,084.00	55.99%	2,424.00
	OBRAS Y SERVICIOS PUBLICOS	196,444.00	1,548.00	197,992.00	15,200.00	15,644.51	15,952.53	15,480.00	15,730.06	15,593.51	93,600.61	47.27%	104,391.39
4102203	CANASTA BASICA	450,000.00	3,140.00	453,140.00	39,420.00	39,780.00	40,140.00	39,420.00	39,420.00	39,600.00	237,780.00	52.47%	215,360.00
	GOBERNACION	46,540.00	3,140.00	49,680.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	24,840.00	50.00%	24,840.00
	HACIENDA	28,080.00	0.00	28,080.00	2,340.00	2,340.00	2,520.00	2,160.00	2,340.00	2,340.00	14,040.00	50.00%	14,040.00
	SEGURIDAD PUBLICA	10,800.00	0.00	10,800.00	900.00	900.00	900.00	900.00	900.00	900.00	5,400.00	50.00%	5,400.00
	OBRAS Y SERVICIOS PUBLICOS	364,580.00	0.00	364,580.00	32,040.00	32,400.00	32,580.00	32,220.00	32,040.00	32,220.00	193,500.00	53.07%	171,080.00
4102204	PRIMA VACACIONAL	330,000.00	3,755.72	333,755.72	14,608.79	13,444.08	55,711.59	19,384.05	15,443.08	31,783.18	150,374.77	45.06%	183,380.95
	GOBERNACION	60,259.61	-650.00	59,609.61	683.62	0.00	11,858.51	4,643.76	2,591.52	8,748.56	28,525.97	47.85%	31,083.64
	HACIENDA	43,042.56	4,405.72	47,448.28	5,186.98	604.80	11,717.21	1,008.84	976.36	3,397.07	22,891.26	48.24%	24,557.02
	SEGURIDAD PUBLICA	18,260.36	0.00	18,260.36	0.00	0.00	5,983.60	1,586.55	326.76	0.00	7,896.91	43.25%	10,363.45
	OBRAS Y SERVICIOS PUBLICOS	208,437.47	0.00	208,437.47	8,738.19	12,839.28	26,152.27	12,144.90	11,548.44	19,637.55	91,060.63	43.69%	117,376.84
4102205	INCENTIVOS	1,900,000.00	209,198.71	2,109,198.71	94,282.40	94,186.00	142,738.37	122,516.67	119,944.80	441,424.25	1,015,092.49	48.13%	1,094,106.22
	GOBERNACION	150,022.66	18,449.00	168,471.66	10,742.00	6,912.00	13,442.00	5,842.00	31,242.00	18,042.00	86,222.00	51.18%	82,249.66
	HACIENDA	83,961.11	-22,500.00	61,461.11	3,826.40	900.00	900.00	3,900.00	2,400.00	5,400.00	17,326.40	28.19%	44,134.71
	SEGURIDAD PUBLICA	846,732.06	0.00	846,732.06	47,240.31	57,489.60	125,596.37	111,474.67	-13,350.92	263,884.32	592,334.35	69.96%	254,397.71
	OBRAS Y SERVICIOS PUBLICOS	297,848.17	-37,000.00	260,848.17	600.00	1,700.00	2,800.00	1,300.00	2,308.00	2,200.00	10,908.00	4.18%	249,940.17
	FONDOS FEDERALES	521,436.00	250,249.71	771,685.71	31,873.69	27,184.40	0.00	0.00	97,345.72	151,897.93	308,301.74	39.95%	463,383.97
4102208	INDEMNIZACIONES	120,000.00	-60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,000.00
	HACIENDA	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	50,000.00
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	-40,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4102209	PENSIONES VITALICIAS	2,200,000.00	-15,000.00	2,185,000.00	194,932.00	182,852.00	192,317.86	188,035.00	197,396.00	209,948.71	1,165,481.57	53.34%	1,019,518.43
	GOBERNACION	17,130.00	0.00	17,130.00	1,510.00	1,430.00	1,510.00	1,470.00	1,535.00	1,494.00	8,949.00	52.24%	8,181.00
	HACIENDA	295,880.00	0.00	295,880.00	26,739.00	25,088.00	26,739.00	25,912.00	27,113.00	26,274.00	157,865.00	53.35%	138,015.00
	SEGURIDAD PUBLICA	584,484.00	-15,000.00	569,484.00	47,865.00	44,916.00	47,865.00	46,389.00	47,859.00	63,369.71	298,263.71	52.37%	271,220.29
	OBRAS Y SERVICIOS PUBLICOS	1,302,506.00	0.00	1,302,506.00	118,818.00	111,418.00	116,203.86	114,264.00	120,889.00	118,811.00	700,403.86	53.77%	602,102.14
4102210	CUOTAS IMSS, ISSSTE, ETC.	3,500,000.00	0.00	3,500,000.00	0.00	793,157.91	0.00	281,084.24	629,274.54	372,574.82	2,076,091.51	59.32%	1,423,908.49
	GOBERNACION	268,641.04	0.00	268,641.04	0.00	55,521.06	0.00	19,667.35	44,049.22	26,080.24	145,317.87	54.09%	123,323.17



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H. AYUNTAMIENTO DE SALVADOR ALVARADO



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2004

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
	HACIENDA	230,263.75	0.00	230,263.75	0.00	47,589.48	0.00	16,857.72	37,756.47	22,354.49	124,558.16	54.09%	105,705.59
	SEGURIDAD PUBLICA	319,343.52	0.00	319,343.52	0.00	348,989.47	-200,000.00	123,745.49	26,880.80	163,932.92	463,548.68	145.16%	-144,205.16
	OBRAS Y SERV.PUBLICOS MPALES.	1,481,751.69	0.00	1,481,751.69	0.00	341,057.90	0.00	120,813.68	270,588.05	160,207.17	892,666.80	60.24%	589,084.89
	FONDOS FEDERALES	1,200,000.00	0.00	1,200,000.00	0.00	0.00	200,000.00	0.00	250,000.00	0.00	450,000.00	37.50%	750,000.00
4102211	UNIFORMES	420,000.00	25,250.29	445,250.29	0.00	0.00	0.00	228,169.53	65,688.00	0.00	293,857.53	66.00%	151,392.76
	GOBERNACION	54,600.00	2,000.00	56,600.00	0.00	0.00	0.00	2,817.50	32,844.00	0.00	35,661.50	63.01%	20,938.50
	HACIENDA	27,300.00	0.00	27,300.00	0.00	0.00	0.00	1,006.25	16,422.00	0.00	17,428.25	63.84%	9,871.75
	SEGURIDAD PUB.Y TRANSITO MPAL.	156,000.00	18,250.29	174,250.29	0.00	0.00	0.00	123,648.00	9,384.00	0.00	133,032.00	76.35%	41,218.29
4102213	DIREC.DE OBRAS Y SERV.PUBLICOS	182,100.00	5,000.00	187,100.00	0.00	0.00	0.00	100,697.78	7,038.00	0.00	107,735.78	57.58%	79,364.22
	OTRAS PRESTACIONES	20,000.00	35,000.00	55,000.00	0.00	0.00	16,818.00	5,330.00	1,440.00	4,989.76	28,577.76	51.96%	26,422.24
	HACIENDA	0.00	35,000.00	35,000.00	0.00	0.00	16,818.00	5,330.00	1,440.00	4,989.76	28,577.76	81.65%	6,422.24
4102215	SEGURIDAD PUBLICA	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00
	VACACIONES	0.00	752,419.25	752,419.25	121,222.26	89,352.34	212,886.96	101,598.88	86,196.35	146,632.90	757,889.69	100.73%	-5,470.44
	GOBERNACION	0.00	118,581.55	118,581.55	1,953.20	0.00	33,881.46	13,511.97	7,637.33	22,553.20	79,537.16	67.07%	39,044.39
	HACIENDA	0.00	107,837.70	107,837.70	15,172.14	1,728.00	31,219.77	3,362.80	3,423.60	9,705.33	64,611.64	59.92%	43,226.06
	SEGURIDAD PUB.Y TRANSITO MPAL	0.00	105,000.00	105,000.00	78,048.56	48,910.48	72,639.50	47,608.07	42,038.54	58,267.18	347,512.33	330.96%	-242,512.33
	OBRAS Y SERVICIOS PUBLICOS	0.00	421,000.00	421,000.00	26,048.36	38,713.86	75,146.23	37,116.04	33,096.88	56,107.19	266,228.56	63.24%	154,771.44
4103	MATERIALES Y SUMINISTROS	9,105,668.00	-61,039.09	9,044,628.91	448,029.94	890,544.25	1,266,316.31	944,914.26	1,274,924.56	1,030,576.90	5,855,306.22	64.74%	3,189,322.69
4103301	CONSUMO DE ENERGIA ELECTRICA	3,400,000.00	-319,000.00	3,081,000.00	0.00	404,459.00	387,879.00	403,128.41	557,644.00	303,772.00	2,056,882.41	66.76%	1,024,117.59
	GOBERNACION	240,000.00	-70,000.00	170,000.00	0.00	9,106.45	20,397.95	16,514.38	17,865.95	21,954.25	85,838.98	50.49%	84,161.02
	TESORERIA MUNICIPAL	100,000.00	-50,000.00	50,000.00	0.00	2,352.90	2,475.90	3,638.76	4,161.90	10,180.50	22,809.96	45.62%	27,190.04
	SEGURIDAD PUBLICA	215,000.00	-45,000.00	170,000.00	0.00	2,352.90	21,730.90	3,638.76	29,194.90	10,180.50	67,097.96	39.47%	102,902.04
4103302	OBRAS Y SERVICIOS PUBLICOS	2,845,000.00	-154,000.00	2,691,000.00	0.00	390,646.75	343,274.25	379,336.51	506,421.25	261,456.75	1,881,135.51	69.90%	809,864.49
	SERVICIO DE TELEFONO	500,000.00	-40,000.00	460,000.00	6,266.00	62,450.88	55,399.49	48,948.35	60,177.85	48,382.03	281,624.60	61.22%	178,375.40
	GOBERNACION	309,000.00	-23,000.00	286,000.00	5,268.00	30,114.87	33,074.38	29,070.85	34,522.85	27,461.00	159,511.95	55.77%	126,488.05
	HACIENDA	98,000.00	-10,000.00	88,000.00	998.00	14,628.00	13,071.50	10,452.50	11,504.00	12,105.03	62,759.03	71.32%	25,240.97
	SEGURIDAD PUBLICA	43,000.00	-2,000.00	41,000.00	0.00	11,908.00	4,509.60	5,288.00	8,901.00	4,983.00	35,589.60	86.80%	5,410.40
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	-5,000.00	45,000.00	0.00	5,800.01	4,744.01	4,137.00	5,250.00	3,833.00	23,764.02	52.81%	21,235.98
4103303	SERVICIO DE CORREOS Y TELEGRAF	5,000.00	1,000.00	6,000.00	274.50	641.25	678.18	629.64	498.94	194.00	2,916.51	48.61%	3,083.49
	GOBERNACION	1,000.00	1,000.00	2,000.00	0.00	549.25	379.60	437.64	117.44	0.00	1,483.93	74.20%	516.07
	HACIENDA	2,000.00	0.00	2,000.00	181.50	0.00	130.58	60.00	273.50	113.00	758.58	37.93%	1,241.42
	SEGURIDAD PUBLICA	2,000.00	0.00	2,000.00	93.00	92.00	168.00	132.00	108.00	81.00	674.00	33.70%	1,326.00
4103304	COMBUSTIBLES Y LUBRICANTES	2,555,668.00	-67,978.81	2,487,689.19	268,811.42	263,766.71	309,337.29	309,310.27	248,735.11	364,515.88	1,764,476.68	70.93%	723,212.51
	GOBERNACION	458,312.77	16,500.00	474,812.77	47,413.82	42,112.15	44,576.05	44,015.91	48,804.61	41,346.15	268,268.69	56.50%	206,544.08
	HACIENDA	88,716.94	41,258.99	129,975.93	17,705.88	16,737.81	20,912.49	18,310.90	18,480.64	17,224.94	109,372.66	84.15%	20,603.27
	SEGURIDAD PUBLICA	179,521.53	0.00	179,521.53	60,354.11	63,732.11	-56,475.44	8,851.02	52,434.89	70,915.63	199,812.32	111.30%	-20,290.79
	OBRAS Y SERVICIOS PUBLICOS	1,305,682.76	-125,737.80	1,179,944.96	143,337.61	141,184.64	180,324.19	178,132.44	129,014.97	235,029.16	1,007,023.01	85.34%	172,921.95
	FONDOS FEDERALES	523,434.00	0.00	523,434.00	0.00	0.00	120,000.00	60,000.00	0.00	0.00	180,000.00	34.39%	343,434.00
4103305	PAPELERIA Y ARTICULOS DE ESCRI	200,000.00	-17,563.55	182,436.45	30,689.12	19,379.75	13,817.29	15,489.27	18,359.84	22,860.28	120,595.55	66.10%	61,840.90
	GOBERNACION	71,200.00	-7,563.55	63,636.45	8,044.20	4,605.13	5,984.91	3,800.80	6,443.73	10,424.18	39,302.95	61.76%	24,333.50
	HACIENDA	99,200.00	-13,000.00	86,200.00	17,860.00	10,569.69	4,441.78	10,601.11	8,341.88	9,987.63	61,802.18	71.70%	24,397.82
	SEGURIDAD PUBLICA	20,600.00	3,000.00	23,600.00	2,101.44	3,187.94	3,390.60	752.92	2,898.30	1,231.50	13,562.70	57.47%	10,307.30
	OBRAS Y SERVICIOS PUBLICOS	9,000.00	0.00	9,000.00	2,683.39	1,016.99	0.00	334.44	675.93	1,216.97	5,927.72	65.86%	3,072.28
4103306	ARTICULOS DEPORTIVOS	15,000.00	-5,000.00	10,000.00	0.00	5,200.00	0.00	127.80	0.00	197.89	5,525.69	55.26%	4,474.31
	GOBERNACION	15,000.00	-5,000.00	10,000.00	0.00	5,200.00	0.00	127.80	0.00	197.89	5,525.69	55.26%	4,474.31
4103307	ARTICULOS DE ASEO Y LIMPIA	60,000.00	-7,000.00	53,000.00	4,619.70	3,318.10	4,642.81	1,622.12	3,645.96	2,190.82	20,039.51	37.81%	32,960.49
	GOBERNACION	3,000.00	-2,000.00	1,000.00	0.00	170.73	0.00	0.00	334.16	131.85	636.74	63.67%	363.26
	SEGURIDAD PUBLICA	8,000.00	-2,000.00	6,000.00	689.94	466.90	313.24	0.00	0.00	364.50	1,834.58	30.58%	4,165.42
	OBRAS Y SERVICIOS PUBLICOS	49,000.00	-3,000.00	46,000.00	3,929.76	2,680.47	4,329.57	1,622.12	3,311.80	1,694.47	17,568.19	38.19%	28,431.81
4103308	MEDICINAS Y SERVICIOS MEDICOS	150,000.00	8,036.00	158,036.00	11,160.32	2,757.35	9,747.93	28,007.26	8,994.41	21,262.40	81,929.67	51.84%	76,106.33
	GOBERNACION	113,335.68	36,500.00	149,835.68	10,634.47	2,757.35	9,129.93	28,007.26	6,994.41	18,863.40	76,386.82	50.98%	73,448.86
	HACIENDA	20,500.32	-19,980.32	520.00	0.00	0.00	520.00	0.00	0.00	0.00	520.00	100.00%	0.00
	SEGURIDAD PUBLICA	7,183.68	-2,483.68	4,700.00	525.85	0.00	98.00	0.00	0.00	2,399.00	3,022.85	64.32%	1,677.15
	OBRAS Y SERVICIOS PUBLICOS	8,980.32	-6,000.00	2,980.32	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	67.11%	980.32
4103309	FLETES Y ACARREOS	30,000.00	-15,000.00	15,000.00	0.00	229.00	169.55	0.00	0.00	12,650.00	13,048.55	86.99%	1,951.45
	OBRAS Y SERVICIOS PUBLICOS	30,000.00	-15,000.00	15,000.00	0.00	229.00	169.55	0.00	0.00	12,650.00	13,048.55	86.99%	1,951.45



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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2004

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
4103310	HERRAMIENTAS Y UTENSILIOS MENO GOBERNACION	95,000.00	-31,000.00	64,000.00	3,220.62	4,646.33	7,298.06	3,115.00	6,557.71	10,805.65	35,643.37	55.69%	28,356.63
	OBRAS Y SERVICIOS PUBLICOS	1,500.00	0.00	1,500.00	79.94	0.00	359.95	0.00	179.97	1,058.78	1,678.64	111.91%	-178.64
4103311	ARREGLOS FLORALES Y CORONAS GOBERNACION	93,500.00	-31,000.00	62,500.00	3,140.68	4,646.33	6,938.11	3,115.00	6,377.74	9,746.87	33,964.73	54.34%	28,535.27
4103312	MATERIAL FOTOGRAFICO GOBERNACION	10,000.00	-5,500.00	4,500.00	0.00	250.00	0.00	1,000.00	950.00	500.00	2,700.00	60.00%	1,800.00
	SEGURIDAD PUBLICA	10,000.00	-5,500.00	4,500.00	0.00	250.00	0.00	1,000.00	950.00	500.00	2,700.00	60.00%	1,800.00
4103314	SERVICIO DE FOTOCOPIADO GOBERNACION	30,000.00	7,000.00	37,000.00	192.55	11,610.95	1,265.15	4,924.10	5,036.80	112.00	23,141.55	62.54%	13,858.45
	HACIENDA	29,000.00	5,000.00	34,000.00	0.00	11,480.55	1,070.50	4,567.50	4,937.70	0.00	22,056.25	64.87%	11,943.75
	SEGURIDAD PUBLICA	1,000.00	2,000.00	3,000.00	192.55	130.40	194.65	356.60	99.10	112.00	1,085.30	36.18%	1,914.70
4103315	OBRAS Y SERVICIOS PUBLICOS	5,000.00	500.00	5,500.00	620.42	697.81	605.81	751.38	821.47	502.99	3,999.88	72.73%	1,500.12
	HACIENDA	1,000.00	0.00	1,000.00	100.75	114.21	44.01	248.56	97.44	14.00	618.97	61.90%	381.03
	SEGURIDAD PUBLICA	1,000.00	1,500.00	2,500.00	405.69	481.70	257.79	164.02	470.93	370.99	2,151.12	86.04%	348.88
	CONSUMO DE AGUA	1,100,000.00	-66,000.00	1,034,000.00	2,210.40	0.00	346,575.52	10.00	231,388.69	119,813.65	699,998.26	67.70%	334,001.74
4103316	CONSUMO DE GAS GOBERNACION	97,500.00	15,000.00	112,500.00	82.40	0.00	39,778.64	10.00	26,353.77	14,381.70	80,606.51	71.65%	31,893.49
	HACIENDA	2,500.00	-1,000.00	1,500.00	0.00	0.00	510.00	0.00	0.00	530.00	1,040.00	69.33%	460.00
	SEGURIDAD PUBLICA	300,000.00	0.00	300,000.00	2,128.00	0.00	103,223.86	0.00	70,328.24	36,332.62	212,012.72	70.67%	87,987.28
	OBRAS Y SERVICIOS PUBLICOS	700,000.00	-80,000.00	620,000.00	0.00	0.00	203,063.02	0.00	134,706.68	68,569.33	406,339.03	65.54%	213,660.97
4103317	FONDOS FEDERALES	900,000.00	518,467.27	1,418,467.27	113,877.24	109,417.87	129,751.88	125,891.64	131,071.24	120,632.31	730,642.18	51.51%	687,825.09
	HACIENDA	12,000.00	0.00	12,000.00	1,987.20	2,681.60	2,796.03	1,455.20	1,329.90	1,456.78	11,706.71	97.56%	293.29
	SEGURIDAD PUBLICA	150,000.00	170,000.00	320,000.00	1,461.42	1,655.05	2,411.10	1,716.28	1,480.05	2,095.09	10,818.99	90.16%	1,181.01
	OBRAS Y SERVICIOS PUBLICOS	262,000.00	90,000.00	352,000.00	39,262.74	36,194.17	55,815.89	47,414.58	48,317.14	53,368.58	280,373.10	79.65%	71,626.90
	CONSUMO DE GAS GOBERNACION	476,000.00	246,467.27	722,467.27	0.00	0.00	0.00	0.00	60,000.00	120,000.00	180,000.00	24.91%	542,467.27
	HACIENDA	50,000.00	-22,000.00	28,000.00	6,087.65	1,719.25	-851.65	1,959.02	1,042.54	2,185.00	12,141.81	43.36%	15,858.19
	SEGURIDAD PUBLICA	15,000.00	-1,000.00	14,000.00	6,087.65	655.50	-3,103.64	1,499.02	0.00	0.00	5,138.53	36.70%	8,861.47
	OBRAS Y SERVICIOS PUBLICOS	25,000.00	-14,000.00	11,000.00	0.00	1,063.75	2,251.99	460.00	300.00	1,840.00	5,915.74	53.78%	5,084.26
	FONDOS FEDERALES	5,000.00	-4,000.00	1,000.00	0.00	0.00	0.00	0.00	742.54	0.00	742.54	74.25%	257.46
	CONSUMO DE GAS GOBERNACION	5,000.00	-3,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	345.00	345.00	17.25%	1,655.00
4104	SERVICIOS GENERALES	2,440,500.00	-39,170.00	2,401,330.00	200,123.41	164,963.35	315,401.51	359,347.17	253,336.27	317,618.16	1,610,789.87	67.08%	790,540.13
4104401	MANT. DE ALUMBRADO PUBLICO	150,000.00	-30,000.00	120,000.00	6,869.48	9,319.60	5,217.62	9,016.35	20,403.36	21,727.60	72,554.01	60.46%	47,445.99
	OBRAS Y SERVICIOS PUBLICOS	150,000.00	-30,000.00	120,000.00	6,869.48	9,319.60	5,217.62	9,016.35	20,403.36	21,727.60	72,554.01	60.46%	47,445.99
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	500.00	8,200.00	8,700.00	0.00	0.00	6,900.00	0.00	1,648.70	0.00	8,548.70	98.26%	151.30
	OBRAS Y SERVICIOS PUBLICOS	500.00	8,200.00	8,700.00	0.00	0.00	6,900.00	0.00	1,648.70	0.00	8,548.70	98.26%	151.30
4104403	MANT. DE MUEBLES Y EQ.DE OFNA. GOBERNACION	25,000.00	20,750.00	45,750.00	3,116.50	5,508.50	8,864.00	11,499.93	1,437.50	7,659.54	38,085.97	83.25%	7,664.03
	HACIENDA	7,500.00	0.00	7,500.00	0.00	483.00	1,794.00	292.00	48.00	620.00	3,237.00	43.16%	4,263.00
	SEGURIDAD PUBLICA	13,250.00	16,000.00	29,250.00	2,748.50	4,404.50	3,721.50	11,159.93	1,125.00	6,223.01	29,382.44	100.45%	-132.44
	OBRAS Y SERVICIOS PUBLICOS	3,750.00	2,250.00	6,000.00	368.00	621.00	2,564.50	0.00	264.50	0.00	3,818.00	63.63%	2,182.00
4104404	MANTENIMIENTO DE CALLES	500.00	2,500.00	3,000.00	0.00	0.00	784.00	48.00	0.00	816.53	1,648.53	54.95%	1,351.47
	OBRAS Y SERVICIOS PUBLICOS	150,000.00	0.00	150,000.00	0.00	11,540.00	84,546.78	13,378.99	9,252.00	2,520.97	121,238.74	80.83%	28,761.26
4104405	MANTENIMIENTO DE PANTEONES	15,000.00	-5,000.00	10,000.00	157.50	0.00	0.00	0.00	126.90	158.49	1,319.88	13.20%	8,680.12
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	-5,000.00	10,000.00	157.50	0.00	0.00	0.00	126.90	158.49	1,319.88	13.20%	8,680.12
4104406	MANT. Y MEJORAS DE OFICINAS	15,000.00	-5,000.00	10,000.00	0.00	0.00	2,677.51	34.50	0.00	0.00	2,712.01	27.12%	7,287.99
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	-5,000.00	10,000.00	0.00	0.00	2,677.51	34.50	0.00	0.00	2,712.01	27.12%	7,287.99
4104407	MANT. Y MEJORAS DE EDIFICIOS	100,000.00	0.00	100,000.00	6,702.24	18,117.84	3,920.22	23,633.06	14,609.42	5,017.77	72,000.55	72.00%	27,999.45
	OBRAS Y SERVICIOS PUBLICOS	100,000.00	0.00	100,000.00	6,702.24	18,117.84	3,920.22	23,633.06	14,609.42	5,017.77	72,000.55	72.00%	27,999.45
4104408	MANT. DE MERCADOS Y RASTROS	220,000.00	-107,000.00	113,000.00	5,704.16	794.84	5,955.48	1,575.00	3,818.62	1,749.03	19,597.13	17.34%	93,402.87
	OBRAS Y SERVICIOS PUBLICOS	220,000.00	-107,000.00	113,000.00	5,704.16	794.84	5,955.48	1,575.00	3,818.62	1,749.03	19,597.13	17.34%	93,402.87
4104409	REP. DE EQUIPO DE TRANSP.Y MAQ GOBERNACION	1,370,000.00	149,600.00	1,519,600.00	160,057.53	102,810.61	136,303.98	268,865.17	172,914.31	240,914.68	1,081,866.28	71.19%	437,733.72
	HACIENDA	122,000.00	-46,300.00	75,700.00	7,659.31	3,290.39	1,762.02	10,717.82	1,026.75	13,936.30	38,392.59	50.72%	37,307.41
	SEGURIDAD PUBLICA	34,000.00	-5,000.00	29,000.00	3,095.51	1,531.20	3,580.00	4,379.90	4,279.59	3,299.46	20,165.66	69.54%	8,834.34
	OBRAS Y SERVICIOS PUBLICOS	86,000.00	88,900.00	174,900.00	45,086.89	15,977.74	27,357.91	29,764.29	34,139.07	-5,028.41	147,297.49	84.22%	27,602.51
	FONDOS FEDERALES	798,000.00	112,000.00	910,000.00	104,215.82	82,011.28	103,604.05	224,003.16	133,468.90	178,707.33	826,010.54	90.77%	83,989.46
	CONSERV.DE PARQUES Y JARDINES	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	15.15%	280,000.00
4104410	CONSERV.DE PARQUES Y JARDINES	60,000.00	-20,000.00	40,000.00	1,328.05	1,392.50	5,017.53	2,149.98	1,299.13	4,995.27	16,182.46	40.46%	23,817.54



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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2004

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
4104411	OBRAS Y SERVICIOS PUBLICOS	60,000.00	-20,000.00	40,000.00	1,328.05	1,392.50	5,017.53	2,149.98	1,299.13	4,995.27	16,182.46	40.46%	23,817.54
	ALIMENTAC.Y TRASLADO DE REOS	170,000.00	0.00	170,000.00	12,753.41	13,649.11	15,967.95	14,842.86	15,745.08	16,460.80	89,419.21	52.60%	80,580.79
	SEGURIDAD PUBLICA	170,000.00	0.00	170,000.00	12,753.41	13,649.11	15,967.95	14,842.86	15,745.08	16,460.80	89,419.21	52.60%	80,580.79
4104412	MANT.EQUIPO DE COMUNICACION	130,500.00	-30,220.00	100,280.00	856.03	1,830.35	38,533.94	13,474.34	12,081.25	16,414.01	83,189.92	82.96%	17,090.08
	GOBERNACION	24,500.00	-20,220.00	4,280.00	856.03	230.00	97.00	380.00	150.00	0.00	1,713.03	40.02%	2,566.97
	HACIENDA	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500.00
	SEGURIDAD PUBLICA	60,000.00	-10,000.00	50,000.00	0.00	1,560.35	17,952.58	5,404.72	5,103.13	8,615.77	38,636.55	77.27%	11,363.45
	OBRAS Y SERVICIOS PUBLICOS	45,500.00	0.00	45,500.00	0.00	40.00	20,484.36	7,689.62	6,828.12	7,798.24	42,840.34	94.15%	2,659.66
4104413	SERVICIO DE VIALIDAD	30,000.00	-20,000.00	10,000.00	2,578.51	0.00	0.00	0.00	0.00	0.00	4,075.01	40.75%	5,924.99
	SEGURIDAD PUBL.Y TRANSITO MPAL	30,000.00	-20,000.00	10,000.00	2,578.51	0.00	1,496.50	0.00	0.00	0.00	4,075.01	40.75%	5,924.99
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	4,500.00	-500.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
	GOBERNACION	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,500.00
	HACIENDA	2,500.00	-500.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	SEGURIDAD PUBLICA	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500.00
4105	GASTOS ADMINISTRATIVOS	4,802,475.00	-40,718.33	4,761,756.67	538,515.88	406,454.32	387,943.92	641,352.90	759,153.52	669,555.38	3,402,975.92	71.46%	1,358,780.75
4105501	SUSCRIPCIONES Y LIBROS	100,000.00	-2,500.00	97,500.00	9,720.00	12,620.00	8,961.72	15,473.25	8,407.33	8,759.00	63,941.30	65.58%	33,558.70
	GOBERNACION	100,000.00	-2,500.00	97,500.00	9,720.00	12,620.00	8,961.72	15,473.25	8,407.33	8,759.00	63,941.30	65.58%	33,558.70
4105502	SEGUROS Y FIANZAS	350,000.00	0.00	350,000.00	72,198.96	21,728.10	720.10	59,215.79	15,111.17	87,441.34	256,415.46	73.26%	93,584.54
	GOBERNACION	35,000.00	0.00	35,000.00	6,600.68	1,524.90	-1,524.90	0.00	3,960.58	22,130.61	32,691.87	93.41%	2,308.13
	HACIENDA	4,000.00	0.00	4,000.00	0.00	0.00	2,245.00	0.00	0.00	0.00	2,245.00	56.13%	1,755.00
	SEGURIDAD PUBLICA	180,000.00	0.00	180,000.00	46,106.38	0.00	0.00	37,415.37	11,150.59	31,225.55	125,897.89	69.94%	54,102.11
4105503	OBRAS Y SERVICIOS PUBLICOS	131,000.00	0.00	131,000.00	19,491.90	20,203.20	0.00	21,800.42	0.00	34,085.18	95,580.70	72.96%	35,419.30
	ARRENDAMIENTO	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
	GOBERNACION	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
4105504	GTS.DE VIAJE Y GIRAS D'TRABAJO	200,000.00	-4,500.00	195,500.00	30,820.32	6,639.12	11,095.90	16,628.82	11,868.00	6,220.50	83,272.66	42.59%	112,227.34
	GOBERNACION	147,000.00	5,500.00	152,500.00	29,030.32	5,007.12	7,522.90	7,400.82	5,471.50	2,757.00	57,189.66	37.50%	95,310.34
	HACIENDA	21,000.00	0.00	21,000.00	1,684.00	1,374.00	2,502.00	2,400.00	3,037.00	1,632.00	12,635.00	60.17%	8,365.00
	SEGURIDAD PUBLICA	22,000.00	-10,000.00	12,000.00	106.00	258.00	502.00	566.00	2,611.00	835.00	4,878.00	40.65%	7,122.00
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	0.00	10,000.00	0.00	0.00	569.00	6,256.00	748.50	996.50	8,570.00	85.70%	1,430.00
4105506	HONORARIOS PROFESIONALES	20,000.00	-8,000.00	12,000.00	0.00	0.00	0.00	0.00	575.00	0.00	575.00	4.79%	11,425.00
	GOBERNACION	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	HACIENDA	10,000.00	-8,000.00	2,000.00	0.00	0.00	0.00	0.00	575.00	0.00	575.00	28.75%	1,425.00
4105507	IMPUESTOS Y DERECHOS	5,000.00	-2,000.00	3,000.00	0.00	0.00	0.00	1,136.58	0.00	61.37	1,197.95	39.93%	1,802.05
	GASTOS ADMINISTRATIVOS	5,000.00	-2,000.00	3,000.00	0.00	0.00	0.00	1,136.58	0.00	61.37	1,197.95	39.93%	1,802.05
4105509	CAPACITACION Y ADIESTRAMIENTO	50,000.00	-11,597.50	38,402.50	5,450.00	1,452.50	1,050.00	1,050.00	1,050.00	0.00	10,052.50	26.18%	28,350.00
	GOBERNACION	28,000.00	-3,597.50	24,402.50	4,400.00	402.50	0.00	0.00	0.00	0.00	4,802.50	19.68%	19,600.00
	HACIENDA	22,000.00	-8,000.00	14,000.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00	5,250.00	37.50%	8,750.00
4105510	DIFUSION SOCIAL	500,000.00	-10,000.00	490,000.00	0.00	43,500.00	101,200.63	72,688.57	43,070.50	19,430.00	279,889.70	57.12%	210,110.30
	GOBERNACION	470,000.00	0.00	470,000.00	0.00	43,500.00	101,200.63	72,688.57	42,538.50	18,050.00	277,977.70	59.14%	192,022.30
	HACIENDA	30,000.00	-10,000.00	20,000.00	0.00	0.00	0.00	0.00	532.00	1,380.00	1,912.00	9.56%	18,088.00
4105511	IMPRESION DE FORMAS	200,000.00	-57,000.00	143,000.00	23,772.80	0.00	29,575.02	-5,060.00	25,416.92	6,930.99	80,635.73	56.39%	62,364.27
	GOBERNACION	85,000.00	-35,000.00	50,000.00	5,060.00	0.00	8,946.25	-5,060.00	8,142.30	1,885.02	18,973.57	37.95%	31,026.43
	HACIENDA	70,000.00	-10,000.00	60,000.00	18,712.80	0.00	13,170.90	0.00	13,452.70	4,370.92	49,707.32	82.85%	10,292.68
	SEGURIDAD PUBLICA	35,000.00	-7,000.00	28,000.00	0.00	0.00	7,016.27	0.00	3,821.92	0.00	10,838.19	38.71%	17,161.81
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	-5,000.00	5,000.00	0.00	0.00	441.60	0.00	0.00	675.05	1,116.65	22.33%	3,883.35
4105512	TENENCIA Y PLACAS	50,000.00	-5,000.00	45,000.00	0.00	0.00	31,783.35	0.00	0.00	1,966.00	33,749.35	75.00%	11,250.65
	GOBERNACION	50,000.00	-5,000.00	45,000.00	0.00	0.00	31,783.35	0.00	0.00	1,966.00	33,749.35	75.00%	11,250.65
4105513	ATENCION A INVITADOS ESPECIALE	130,000.00	-24,500.00	105,500.00	7,218.00	13,886.93	6,458.30	5,124.90	12,343.05	12,666.95	57,698.13	54.69%	47,801.87
	GOBERNACION	112,000.00	-20,500.00	91,500.00	5,502.00	13,549.93	6,458.30	4,186.90	10,310.05	11,748.95	51,756.13	56.56%	39,743.87
	HACIENDA	6,000.00	0.00	6,000.00	1,716.00	337.00	0.00	938.00	998.00	918.00	4,907.00	81.78%	1,093.00
	SEGURIDAD PUBLICA	6,000.00	-2,000.00	4,000.00	0.00	0.00	0.00	0.00	1,035.00	0.00	1,035.00	25.88%	2,965.00
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	-2,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
4105514	OTROS GASTOS ADMINISTRATIVOS	700,000.00	56,136.35	756,136.35	56,314.96	82,313.38	56,992.56	355,677.67	202,141.61	258,874.37	1,012,314.55	133.88%	-256,178.20
	GOBERNACION	120,000.00	-38,329.14	81,670.86	3,611.05	7,061.28	5,002.20	8,030.09	13,764.39	10,537.36	48,006.37	58.78%	33,664.49
	HACIENDA	500,000.00	73,465.49	573,465.49	43,714.01	62,082.74	45,360.74	340,397.62	176,454.01	205,844.98	873,854.10	152.38%	-300,388.61
	SEGURIDAD PUBLICA	65,000.00	-2,000.00	63,000.00	1,899.40	1,091.95	2,216.26	3,722.45	11,846.21	35,814.46	56,590.73	89.83%	6,409.27



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2004

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
4105515	OBRAS Y SERVICIOS PUBLICOS	15,000.00	23,000.00	38,000.00	7,090.50	12,077.41	4,413.36	3,527.51	77.00	6,677.57	33,863.35	89.11%	4,136.65
	INT.P/FINANC.Y COMIS.BANCARIAS	800,000.00	200,000.00	1,000,000.00	95,642.47	66,375.25	87,360.38	67,690.13	336,211.75	112,806.28	766,086.26	76.61%	233,913.74
	GASTOS ADMINISTRATIVOS	322,873.00	200,000.00	522,873.00	53,992.84	27,554.67	51,038.80	28,042.27	298,888.33	74,535.48	534,052.39	102.14%	-11,179.39
4105516	FONDOS FEDERALES	477,127.00	0.00	477,127.00	41,649.63	38,820.58	36,321.58	39,647.86	37,323.42	38,270.80	232,033.87	48.63%	245,093.13
	ACTUALIZACION UDI'S	78,200.00	15,000.00	93,200.00	17,344.04	23,926.63	21,486.38	10,943.14	7,385.62	-11,729.78	69,356.03	74.42%	23,843.97
4105519	GASTOS ADMINISTRATIVOS	78,200.00	15,000.00	93,200.00	17,344.04	23,926.63	21,486.38	10,943.14	7,385.62	-11,729.78	69,356.03	74.42%	23,843.97
	MANEJO DE CTA. PREDIAL RUSTICO	104,818.00	-10,000.00	94,818.00	4,199.36	3,259.69	1,824.48	3,068.16	16,192.48	18,305.25	46,849.42	49.41%	47,968.58
	GASTOS ADMINISTRATIVOS	104,818.00	-10,000.00	94,818.00	4,199.36	3,259.69	1,824.48	3,068.16	16,192.48	18,305.25	46,849.42	49.41%	47,968.58
4105520	SERVICIO TECNICO DE CATASTRO	840,000.00	-120,000.00	720,000.00	185,933.55	48,672.42	0.00	0.00	0.00	0.00	234,605.97	32.58%	485,394.03
	GASTOS ADMINISTRATIVOS	840,000.00	-120,000.00	720,000.00	185,933.55	48,672.42	0.00	0.00	0.00	0.00	234,605.97	32.58%	485,394.03
4105521	C O C C A F	44,457.00	0.00	44,457.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	22,230.00	50.00%	22,227.00
	GASTOS ADMINISTRATIVOS	44,457.00	0.00	44,457.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	3,705.00	22,230.00	50.00%	22,227.00
4105522	ACTIVIDADES CIVICAS Y CULTURAL	250,000.00	-10,000.00	240,000.00	3,843.34	57,302.00	4,238.00	10,106.11	37,812.10	124,784.83	238,086.38	99.20%	1,913.62
	GOBERNACION	250,000.00	-10,000.00	240,000.00	3,843.34	57,302.00	4,238.00	10,106.11	37,812.10	124,784.83	238,086.38	99.20%	1,913.62
4105523	CREDITO AL SALARIO	350,000.00	-70,250.00	279,750.00	22,353.08	21,073.30	21,492.10	18,612.93	19,662.02	19,333.28	122,526.71	43.80%	157,223.29
	GOBERNACION	34,000.00	-3,800.00	30,200.00	1,996.00	1,854.00	1,671.00	1,432.00	1,598.00	1,636.00	10,187.00	33.73%	20,013.00
	HACIENDA	7,000.00	-1,500.00	5,500.00	452.00	409.00	302.00	291.00	338.00	337.80	2,129.80	38.72%	3,370.20
	SEGURIDAD PUBL.Y TRANSITO MPAL	10,000.00	-950.00	9,050.00	648.00	601.00	575.00	553.00	619.00	598.00	3,594.00	39.71%	5,456.00
4105525	OBRAS Y SERVICIOS PUBLICOS	299,000.00	-64,000.00	235,000.00	19,257.08	18,209.30	18,944.10	16,336.93	17,107.02	16,761.48	106,615.91	45.37%	128,384.09
	OPERATIVO SEMANA SANTA	0.00	23,492.82	23,492.82	0.00	0.00	0.00	5,291.85	18,200.97	0.00	23,492.82	100.00%	0.00
	HACIENDA	0.00	23,492.82	23,492.82	0.00	0.00	0.00	5,291.85	18,200.97	0.00	23,492.82	100.00%	0.00
4106	APOYOS A ORGANISMO Y ASIST.SOC	3,980,834.00	-232,899.91	3,747,934.09	457,930.98	366,503.20	60,177.35	506,046.71	348,278.17	316,530.24	2,055,466.65	54.84%	1,692,467.44
4106603	PATRONATO DE BOMBEROS	120,000.00	5,250.00	125,250.00	10,000.00	10,000.00	10,000.00	15,250.00	10,000.00	10,000.00	65,250.00	52.10%	60,000.00
	GOBERNACION	120,000.00	5,250.00	125,250.00	10,000.00	10,000.00	10,000.00	15,250.00	10,000.00	10,000.00	65,250.00	52.10%	60,000.00
4106605	FINANC. A PARTIDOS A POLITICOS	660,114.00	-3,198.00	656,916.00	52,984.50	52,984.50	52,984.50	50,504.50	64,257.00	54,743.00	328,458.00	50.00%	328,458.00
	GOBERNACION	660,114.00	-3,198.00	656,916.00	52,984.50	52,984.50	52,984.50	50,504.50	64,257.00	54,743.00	328,458.00	50.00%	328,458.00
4106607	CARNAVAL	20,000.00	-6,451.91	13,548.09	291.15	4,671.34	5,079.00	506.60	0.00	706.00	11,254.09	83.07%	2,294.00
	GOBERNACION	20,000.00	-6,451.91	13,548.09	291.15	4,671.34	5,079.00	506.60	0.00	706.00	11,254.09	83.07%	2,294.00
4106608	BECAS Y DESPENSAS	1,158,720.00	-20,000.00	1,138,720.00	3,750.00	4,350.00	4,350.00	337,690.53	16,850.00	4,150.00	371,140.53	32.59%	767,579.47
	GOBERNACION	120,000.00	-20,000.00	100,000.00	3,750.00	4,350.00	4,350.00	4,550.00	16,850.00	4,150.00	38,000.00	38.00%	62,000.00
	FONDOS FEDERALES	1,038,720.00	0.00	1,038,720.00	0.00	0.00	0.00	333,140.53	0.00	0.00	333,140.53	32.07%	705,579.47
4106609	APOYO AL DEPORTE	1,200,000.00	-300,000.00	900,000.00	332,523.24	68,280.17	12,886.79	20,714.23	34,399.87	50,468.82	519,273.12	57.70%	380,726.88
	GOBERNACION	1,200,000.00	-800,000.00	400,000.00	55,146.00	8,841.96	12,886.79	20,714.23	34,399.87	50,468.82	182,457.67	45.61%	217,542.33
	SUBSIDIOS Y TRANSFERENCIAS	0.00	500,000.00	500,000.00	277,377.24	59,438.21	0.00	0.00	0.00	0.00	336,815.45	67.36%	163,184.55
4106610	APOYO A ASILOS E INDIGENTES	120,000.00	-80,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	40,000.00
	GOBERNACION	120,000.00	-80,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	40,000.00
4106611	FOMENTO A LA INVERS.(CEPROFIES)	40,000.00	135,000.00	175,000.00	0.00	26,050.55	1,169.65	0.00	141,842.85	139,403.75	308,466.80	176.27%	-133,466.80
	GASTOS ADMINISTRATIVOS	40,000.00	135,000.00	175,000.00	0.00	26,050.55	1,169.65	0.00	141,842.85	139,403.75	308,466.80	176.27%	-133,466.80
4106612	CRUZ ROJA MEXICANA	162,000.00	6,500.00	168,500.00	13,500.00	13,500.00	20,000.00	13,500.00	13,500.00	0.00	74,000.00	43.92%	94,500.00
	GOBERNACION	162,000.00	6,500.00	168,500.00	13,500.00	13,500.00	20,000.00	13,500.00	13,500.00	0.00	74,000.00	43.92%	94,500.00
4106620	OTROS APOYOS	500,000.00	30,000.00	530,000.00	44,882.09	186,666.64	-46,292.59	67,880.85	67,428.45	57,058.67	377,624.11	71.25%	152,375.89
	GOBERNACION	490,000.00	30,000.00	520,000.00	44,701.09	185,066.64	-48,442.59	67,380.85	66,728.45	56,782.82	372,217.26	71.58%	147,782.74
	HACIENDA	10,000.00	0.00	10,000.00	181.00	1,600.00	2,150.00	500.00	700.00	275.85	5,406.85	54.07%	4,593.15
4107	DEUDA PUBLICA	8,076,364.00	-189,592.70	7,886,771.30	1,748,233.78	1,880,532.52	1,437,486.00	634,898.47	517,240.29	657,294.22	6,875,685.28	87.18%	1,011,086.02
4107701	ACREEDORES DIVERSOS	4,900,000.00	-1,000,000.00	3,900,000.00	456,304.91	489,094.85	451,220.00	417,500.00	417,500.00	557,500.00	2,789,119.76	71.52%	1,110,880.24
	DEUDA PUBLICA	4,900,000.00	-1,000,000.00	3,900,000.00	456,304.91	489,094.85	451,220.00	417,500.00	417,500.00	557,500.00	2,789,119.76	71.52%	1,110,880.24
4107702	PROVEEDORES	2,041,682.00	1,356,649.27	3,398,331.27	993,203.11	1,407,508.55	886,827.93	110,791.68	0.00	0.00	3,398,331.27	100.00%	0.00
	DEUDA PUBLICA	1,071,917.00	1,151,915.27	2,223,832.27	593,203.11	1,023,503.55	686,827.93	-79,702.32	0.00	0.00	2,223,832.27	100.00%	0.00
	FONDOS FEDERALES	969,765.00	204,734.00	1,174,499.00	400,000.00	384,005.00	200,000.00	190,494.00	0.00	0.00	1,174,499.00	100.00%	0.00
4107703	RETENCIONES POR ENTERAR	0.00	0.00	0.00	199,707.21	-199,707.21	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	DEUDA PUBLICA	0.00	0.00	0.00	199,707.21	-199,707.21	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4107705	SUELDOS Y PRESTAC.POR PAGAR	0.00	91,410.00	91,410.00	0.00	84,400.00	0.00	7,010.00	0.00	0.00	91,410.00	100.00%	0.00
	DEUDA PUBLICA	0.00	91,410.00	91,410.00	0.00	84,400.00	0.00	7,010.00	0.00	0.00	91,410.00	100.00%	0.00
4107720	DOCUMENTOS POR PAGAR	1,134,682.00	-637,651.97	497,030.03	99,018.55	99,236.33	99,438.07	99,596.79	99,740.29	99,794.22	596,824.25	120.08%	-99,794.22
	FONDOS FEDERALES	1,134,682.00	-637,651.97	497,030.03	99,018.55	99,236.33	99,438.07	99,596.79	99,740.29	99,794.22	596,824.25	120.08%	-99,794.22



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2004

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4108	ADQUISICIONES	150,000.00	481,767.47	631,767.47	8,570.00	114,433.84	97,393.65	45,752.75	233,723.24	16,422.35	516,295.83	81.72%	115,471.64
4108801	MOBILIARIO Y EQUIPO DE OFICINA	45,000.00	-20,000.00	25,000.00	2,270.00	8,094.85	-10,364.85	0.00	0.00	6,601.00	6,601.00	26.40%	18,399.00
	ADQUISICIONES Y CONSTRUCCIONES	45,000.00	-20,000.00	25,000.00	2,270.00	8,094.85	-10,364.85	0.00	0.00	6,601.00	6,601.00	26.40%	18,399.00
4108802	EQUIPO DE TRANSPORTE	90,000.00	90,000.00	180,000.00	0.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	50.00%	90,000.00
	ADQUISICIONES Y CONSTRUCCIONES	90,000.00	90,000.00	180,000.00	0.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	50.00%	90,000.00
4108803	MAQUINARIA Y EQUIPO PESADO	0.00	228,712.00	228,712.00	0.00	0.00	0.00	0.00	228,712.00	0.00	228,712.00	100.00%	0.00
	FONDOS FEDERALES	0.00	228,712.00	228,712.00	0.00	0.00	0.00	0.00	228,712.00	0.00	228,712.00	100.00%	0.00
4108804	EQUIPO DE SEGURIDAD Y ARMAMENT	0.00	105,402.99	105,402.99	0.00	105,402.99	0.00	0.00	0.00	0.00	105,402.99	100.00%	0.00
	FONDOS FEDERALES	0.00	105,402.99	105,402.99	0.00	105,402.99	0.00	0.00	0.00	0.00	105,402.99	100.00%	0.00
4108805	EQUIPO DE COMUNICACION	10,000.00	5,411.23	15,411.23	6,300.00	0.00	2,270.00	0.00	3,841.23	458.85	12,870.08	83.51%	2,541.15
	ADQUISICIONES Y CONSTRUCCIONES	10,000.00	5,411.23	15,411.23	6,300.00	0.00	2,270.00	0.00	3,841.23	458.85	12,870.08	83.51%	2,541.15
4108806	HERRAMIENTA Y EQUIPO	5,000.00	6,000.00	11,000.00	0.00	936.00	0.00	0.00	0.00	8,132.50	9,068.50	82.44%	1,931.50
	ADQUISICIONES Y CONSTRUCCIONES	5,000.00	6,000.00	11,000.00	0.00	936.00	0.00	0.00	0.00	8,132.50	9,068.50	82.44%	1,931.50
4108807	EDIFICIOS	0.00	39,324.25	39,324.25	0.00	0.00	0.00	39,324.25	0.00	0.00	39,324.25	100.00%	0.00
	FONDOS FEDERALES	0.00	39,324.25	39,324.25	0.00	0.00	0.00	39,324.25	0.00	0.00	39,324.25	100.00%	0.00
4108809	EQUIPO DE COMPUTO	0.00	21,917.00	21,917.00	0.00	0.00	15,488.50	6,428.50	0.00	0.00	21,917.00	100.00%	0.00
	ADQUISICIONES Y CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00	15,488.50	1,495.00	0.00	0.00	16,983.50	0.00%	-16,983.50
	FONDOS FEDERALES	0.00	21,917.00	21,917.00	0.00	0.00	0.00	4,933.50	0.00	0.00	4,933.50	22.51%	16,983.50
4108810	EQUIPO DE SONIDO	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	1,170.01	1,230.00	2,400.01	48.00%	2,599.99
	ADQUISICIONES Y CONSTRUCCIONES	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	1,170.01	1,230.00	2,400.01	48.00%	2,599.99
4109	CONSTRUCCIONES	26,902,233.00	-723,047.09	26,179,185.91	7,660,304.10	86,131.78	244,462.72	584,201.76	5,635,183.13	841,011.65	15,051,295.14	57.49%	11,127,890.77
4109909	APLICACION IMPTO.PREDIAL RUSTI	1,310,226.00	0.00	1,310,226.00	4,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.32%	1,306,026.00
	CONSTRUCCIONES	1,310,226.00	0.00	1,310,226.00	4,200.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.32%	1,306,026.00
4109910	OBRA PUBLICA DIRECTA	20,327,727.00	0.00	20,327,727.00	7,630,894.43	41,630.68	28,426.04	5,722.15	5,054,778.11	17,707.11	12,779,158.52	62.87%	7,548,568.48
	CONSTRUCCIONES	20,327,727.00	0.00	20,327,727.00	7,630,894.43	41,630.68	28,426.04	5,722.15	5,054,778.11	17,707.11	12,779,158.52	62.87%	7,548,568.48
4109911	FONDO APORT.P/INFR.SOCIAL MPAL	5,264,280.00	-723,047.09	4,541,232.91	25,209.67	44,501.10	216,036.68	578,479.61	580,405.02	823,304.54	2,267,936.62	49.94%	2,273,296.29
	FONDOS FEDERALES	5,264,280.00	-723,047.09	4,541,232.91	25,209.67	44,501.10	216,036.68	578,479.61	580,405.02	823,304.54	2,267,936.62	49.94%	2,273,296.29
4110	SUBSIDIOS Y TRANSFERENCIAS	3,330,000.00	-21,204.34	3,308,795.66	255,960.00	254,322.30	260,913.20	242,856.54	255,782.60	246,163.85	1,515,998.49	45.82%	1,792,797.17
4110111	DIF SISTEMA MUNICIPAL	3,280,000.00	0.00	3,280,000.00	255,416.00	253,776.00	260,366.00	242,216.00	255,416.00	245,516.00	1,512,706.00	46.12%	1,767,294.00
	DIF SISTEMA MUNICIPAL	3,280,000.00	0.00	3,280,000.00	255,416.00	253,776.00	260,366.00	242,216.00	255,416.00	245,516.00	1,512,706.00	46.12%	1,767,294.00
4110118	COORD.MPAL.DESARR.RURAL(FIRCO)	50,000.00	-21,204.34	28,795.66	544.00	546.30	547.20	640.54	366.60	647.85	3,292.49	11.43%	25,503.17
	COORD.MPAL.DESARR.RURAL(FIRCO)	50,000.00	-21,204.34	28,795.66	544.00	546.30	547.20	640.54	366.60	647.85	3,292.49	11.43%	25,503.17
	TOTAL DE PRESUPUESTO DEL EJERCICIO	105,000,000.00	-230,104.38	104,769,895.62	14,962,443.19	8,436,452.74	8,045,897.77	8,074,642.41	13,649,448.73	8,485,080.29	61,653,965.13	58.85%	43,115,930.49
4201	PRESUPUESTO DE EJERC.ANTERIORE	500,000.00	-230,104.38	730,104.38	498,627.21	193,522.17	18,215.00	19,740.00	0.00	0.00	730,104.38	100.00%	0.00
	TOTAL DE EGRESOS	105,500,000.00	-460,208.76	105,500,000.00	15,461,070.40	8,629,974.91	8,064,112.77	8,094,382.41	13,649,448.73	8,485,080.29	62,384,069.51	59.13%	43,115,930.49