

H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE SALVADOR ALVARADO
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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
4101	SUELDOS Y SALARIOS	26,422,983.00	2,358,713.00	28,781,696.00	2,154,735.23	2,054,441.40	2,168,481.32	2,214,315.15	2,287,739.59	2,259,064.25	13,138,776.94	45.65%	15,642,919.06
4101-101	SUELDOS ORDINARIOS	24,993,133.00	2,146,948.00	27,140,081.00	2,071,127.23	1,922,354.40	2,022,596.32	2,023,049.50	2,118,480.18	2,098,456.33	12,256,063.96	45.16%	14,884,017.04
	GOBERNACION	5,723,652.00	295,635.00	6,019,287.00	478,219.00	464,582.00	470,888.00	449,198.70	477,176.28	476,288.76	2,816,352.74	46.79%	3,202,934.26
	HACIENDA	2,399,376.00	-76,376.00	2,323,000.00	190,776.20	179,328.40	188,206.40	188,172.36	191,238.81	190,050.17	1,127,772.34	48.55%	1,195,227.66
	SEGURIDAD PUBLICA	2,469,896.00	-382,484.00	2,087,412.00	695,121.07	-636,552.07	673,583.32	-732,152.32	145,503.02	706,880.89	852,383.91	40.83%	1,235,028.09
	OBRAS Y SERVICIOS PUBLICOS	8,326,045.00	841,255.00	9,167,300.00	707,010.96	639,674.00	689,918.60	681,533.52	723,830.92	725,236.51	4,167,204.51	45.46%	5,000,095.49
	FONDOS FEDERALES	6,074,164.00	1,468,918.00	7,543,082.00	0.00	1,275,322.07	0.00	1,436,297.24	580,731.15	0.00	3,292,350.46	43.65%	4,250,731.54
4101-102	COMPLEMENTO DE SUELDOS	189,319.00	-189,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	GOBERNACION	126,212.68	-126,212.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	HACIENDA	63,106.32	-63,106.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4101-103	PERSONAL EXTRAORDINARIO	850,916.00	112,250.00	963,166.00	46,811.00	45,276.00	66,699.00	101,848.70	101,233.29	95,763.28	457,631.27	47.51%	505,534.73
	GOBERNACION	0.00	250.00	250.00	0.00	0.00	0.00	2,000.00	2,222.00	0.00	4,222.00	1688.80%	-3,972.00
	HACIENDA	0.00	40,000.00	40,000.00	0.00	0.00	0.00	12,500.00	5,000.00	5,000.00	22,500.00	56.25%	17,500.00
	SEGURIDAD PUBLICA	850,916.00	-850,916.00	0.00	46,811.00	-46,811.00	66,699.00	-66,699.00	76,411.29	-76,411.29	0.00		0.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	72,000.00	72,000.00	0.00	0.00	0.00	8,224.00	17,600.00	14,800.00	40,624.00	56.42%	31,376.00
	FONDOS FEDERALES	0.00	850,916.00	850,916.00	0.00	92,087.00	0.00	145,823.70	0.00	152,374.57	390,285.27	45.87%	460,630.73
4101-104	HORAS EXTRAS	389,615.00	288,834.00	678,449.00	36,797.00	86,811.00	79,186.00	89,416.95	68,026.12	64,844.64	425,081.71	62.65%	253,367.29
	HACIENDA	3,418.00	582.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
	SEGURIDAD PUBLICA	16,249.00	0.00	16,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,249.00
	OBRAS Y SERVICIOS PUBLICOS	369,948.00	288,252.00	658,200.00	36,797.00	86,811.00	79,186.00	89,416.95	68,026.12	64,844.64	425,081.71	64.58%	233,118.29
4102	PRESTACIONES LABORALES	10,003,069.00	4,065,573.00	14,068,642.00	407,135.91	657,028.02	925,317.13	684,173.86	813,028.53	914,764.89	4,401,448.34	31.29%	9,667,193.66
4102-201	AGUINALDOS	4,136,101.00	365,160.00	4,501,261.00	0.00	915.33	222.12	19,075.48	6,384.76	6,410.27	33,007.96	0.73%	4,468,253.04
	GOBERNACION	928,771.00	76,592.00	1,005,363.00	0.00	0.00	0.00	10,602.63	0.00	0.00	10,602.63	1.05%	994,760.37
	HACIENDA	449,853.00	-41,451.00	408,402.00	0.00	0.00	0.00	2,524.50	0.00	0.00	2,524.50	0.62%	405,877.50
	SEGURIDAD PUBLICA	1,526,740.00	-1,097,640.00	429,100.00	0.00	0.00	0.00	4,724.27	0.00	2,477.00	7,201.27	1.68%	421,898.73
	OBRAS Y SERVICIOS PUBLICOS	1,230,737.00	276,363.00	1,507,100.00	0.00	915.33	222.12	1,224.08	6,384.76	3,933.27	12,679.56	0.84%	1,494,420.44
	FONDOS FEDERALES	0.00	1,151,296.00	1,151,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,151,296.00
4102-202	QUINQUENIOS	172,809.00	11,191.00	184,000.00	14,618.00	15,163.00	15,360.00	16,004.00	15,391.00	15,434.00	91,970.00	49.98%	92,030.00
	GOBERNACION	22,810.00	590.00	23,400.00	1,533.00	1,533.00	1,533.00	1,937.00	1,659.00	1,659.00	9,854.00	42.11%	13,546.00
	HACIENDA	11,720.00	3,580.00	15,300.00	1,233.00	1,233.00	1,233.00	1,309.00	1,309.00	1,309.00	7,626.00	49.84%	7,674.00
	SEGURIDAD PUBLICA	3,057.00	1,743.00	4,800.00	323.00	399.00	399.00	399.00	399.00	399.00	2,318.00	48.29%	2,482.00
	OBRAS Y SERVICIOS PUBLICOS	135,222.00	5,278.00	140,500.00	11,529.00	11,998.00	12,195.00	12,359.00	12,024.00	12,067.00	72,172.00	51.37%	68,328.00
4102-203	CANASTA BASICA	389,590.00	14,310.00	403,900.00	33,300.00	33,000.00	33,300.00	33,000.00	32,550.00	32,700.00	197,850.00	48.98%	206,050.00
	GOBERNACION	36,288.00	5,612.00	41,900.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	20,700.00	49.40%	21,200.00

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	HACIENDA	21,239.00	2,561.00	23,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	10,800.00	45.38%	13,000.00
	SEGURIDAD PUBLICA	6,478.00	2,522.00	9,000.00	750.00	750.00	750.00	750.00	750.00	750.00	4,500.00	50.00%	4,500.00
	OBRAS Y SERVICIOS PUBLICOS	325,585.00	3,615.00	329,200.00	27,300.00	27,000.00	27,300.00	27,000.00	26,550.00	26,700.00	161,850.00	49.16%	167,350.00
4102-204	PRIMA VACACIONAL	219,228.00	13,222.00	232,450.00	6,071.00	12,074.58	28,993.77	16,674.51	15,953.33	21,753.31	101,520.50	43.67%	130,929.50
	GOBERNACION	43,305.00	3,645.00	46,950.00	0.00	469.00	5,627.00	3,521.34	3,090.17	3,264.89	15,972.40	34.02%	30,977.60
	HACIENDA	30,378.00	-1,878.00	28,500.00	0.00	0.00	2,910.00	2,526.65	1,244.60	1,976.21	8,657.46	30.38%	19,842.54
	SEGURIDAD PUBLICA	11,895.00	205.00	12,100.00	0.00	0.00	994.00	0.00	0.00	0.00	994.00	8.21%	11,106.00
	OBRAS Y SERVICIOS PUBLICOS	133,650.00	11,250.00	144,900.00	6,071.00	11,605.58	19,462.77	10,626.52	11,618.56	16,512.21	75,896.64	52.38%	69,003.36
4102-205	INCENTIVOS	1,783,483.00	36,038.00	1,819,521.00	101,997.35	186,797.00	141,021.26	109,586.77	95,675.66	363,767.49	998,845.53	54.90%	820,675.47
	GOBERNACION	59,000.00	20,500.00	79,500.00	0.00	4,332.00	5,666.00	9,134.00	15,716.00	9,266.00	44,114.00	55.49%	35,386.00
	HACIENDA	36,530.00	170.00	36,700.00	0.00	1,800.00	3,400.00	900.00	900.00	900.00	7,900.00	21.53%	28,800.00
	SEGURIDAD PUBLICA	1,501,807.00	-1,270,890.00	230,917.00	101,997.35	-103,094.70	131,755.26	81,473.71	-141,153.85	151,785.07	222,762.84	96.47%	8,154.16
	OBRAS Y SERVICIOS PUBLICOS	186,146.00	14,854.00	201,000.00	0.00	400.00	200.00	200.00	944.66	4,190.99	5,935.65	2.95%	195,064.35
	FONDOS FEDERALES	0.00	1,271,404.00	1,271,404.00	0.00	283,359.70	0.00	17,879.06	219,268.85	197,625.43	718,133.04	56.48%	553,270.96
4102-206	PENSIONES VITALICIAS	171,690.00	-171,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	SEGURIDAD PUBLICA	171,690.00	-171,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4102-208	INDEMNIZACIONES	2,792.00	94,908.00	97,700.00	84,601.16	8,556.53	0.00	0.00	0.00	0.00	93,157.69	95.35%	4,542.31
	GOBERNACION	0.00	19,100.00	19,100.00	17,730.03	0.00	0.00	0.00	0.00	0.00	17,730.03	92.83%	1,369.97
	HACIENDA	0.00	49,000.00	49,000.00	39,569.77	8,556.53	0.00	0.00	0.00	0.00	48,126.30	98.22%	873.70
	SEGURIDAD PUBLICA	0.00	5,000.00	5,000.00	3,034.80	0.00	0.00	0.00	0.00	0.00	3,034.80	60.70%	1,965.20
	OBRAS Y SERVICIOS PUBLICOS	2,792.00	21,808.00	24,600.00	24,266.56	0.00	0.00	0.00	0.00	0.00	24,266.56	98.64%	333.44
4102-209	PENSIONES VITALICIAS	460,066.00	1,513,334.00	1,973,400.00	147,981.00	132,436.00	150,747.00	141,063.00	155,058.27	151,412.50	878,697.77	44.53%	1,094,702.23
	GOBERNACION	65,566.00	-52,366.00	13,200.00	1,095.00	1,012.00	1,095.00	1,142.00	1,156.00	1,100.50	6,600.50	50.00%	6,599.50
	HACIENDA	66,488.00	168,512.00	235,000.00	19,530.00	17,741.00	19,530.00	18,936.00	20,096.27	19,430.50	115,263.77	49.05%	119,736.23
	SEGURIDAD PUBLICA	16,234.00	721,566.00	737,800.00	46,972.00	42,686.00	46,972.00	42,727.00	44,060.13	45,066.00	268,483.13	36.39%	469,316.87
	OBRAS Y SERVICIOS PUBLICOS	311,778.00	675,622.00	987,400.00	80,384.00	70,997.00	83,150.00	78,258.00	89,745.87	85,815.50	488,350.37	49.46%	499,049.63
4102-210	CUOTAS IMSS, ISSSTE, ETC.	2,540,238.00	1,199,762.00	3,740,000.00	0.00	223,959.89	325,458.29	221,539.40	351,786.74	228,947.48	1,351,691.80	36.14%	2,388,308.20
	GOBERNACION	180,373.00	9,627.00	190,000.00	0.00	15,677.19	22,782.08	15,507.76	24,625.07	13,736.84	92,328.94	48.59%	97,671.06
	HACIENDA	155,112.00	14,888.00	170,000.00	0.00	13,437.59	19,527.50	13,292.36	21,107.20	16,026.32	83,390.97	49.05%	86,609.03
	SEGURIDAD PUBLICA	1,117,400.00	82,600.00	1,200,000.00	0.00	98,542.36	143,201.65	97,477.34	-165,213.83	100,736.90	274,744.42	22.90%	925,255.58
	OBRAS Y SERVICIOS PUBLICOS	1,087,353.00	112,647.00	1,200,000.00	0.00	96,302.75	139,947.06	95,261.94	151,268.30	98,447.42	581,227.47	48.44%	618,772.53
	FONDOS FEDERALES	0.00	980,000.00	980,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	32.65%	660,000.00
4102-211	UNIFORMES	24,471.00	414,139.00	438,610.00	0.00	0.00	115,815.50	49,431.00	62,600.50	9,573.75	237,420.75	54.13%	201,189.25
	GOBERNACION	13,680.00	43,790.00	57,470.00	0.00	0.00	15,400.00	770.00	16,120.00	0.00	32,290.00	56.19%	25,180.00
	HACIENDA	6,867.00	18,273.00	25,140.00	0.00	0.00	10,780.00	0.00	770.00	0.00	11,550.00	45.94%	13,590.00

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	SEGURIDAD PUBLICA	2,943.00	21,057.00	24,000.00	0.00	0.00	3,080.00	-1,339.00	259.00	9,573.75	11,573.75	48.22%	12,426.25
	OBRAS Y SERVICIOS PUBLICOS	981.00	181,019.00	182,000.00	0.00	0.00	86,555.50	0.00	3,080.00	0.00	89,635.50	49.25%	92,364.50
	FONDOS FEDERALES	0.00	150,000.00	150,000.00	0.00	0.00	0.00	50,000.00	42,371.50	0.00	92,371.50	61.58%	57,628.50
4102-213	OTRAS PRESTACIONES	102,601.00	-26,801.00	75,800.00	1,223.40	466.00	6,373.32	0.00	0.00	0.00	8,062.72	10.64%	67,737.28
	GOBERNACION	28,131.00	-531.00	27,600.00	0.00	0.00	4,100.00	0.00	0.00	0.00	4,100.00	14.86%	23,500.00
	HACIENDA	25,568.00	-1,268.00	24,300.00	1,223.40	466.00	2,273.32	0.00	0.00	0.00	3,962.72	16.31%	20,337.28
	SEGURIDAD PUBLICA	5,532.00	-32.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,500.00
	OBRAS Y SERVICIOS PUBLICOS	43,370.00	-24,970.00	18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	18,400.00
4102-215	VACACIONES	0.00	602,000.00	602,000.00	17,344.00	43,659.69	108,025.87	77,799.70	77,628.27	84,766.09	409,223.62	67.98%	192,776.38
	GOBERNACION	0.00	23,000.00	23,000.00	0.00	1,340.00	16,844.00	10,061.02	9,409.60	9,823.00	47,477.62	206.42%	-24,477.62
	HACIENDA	0.00	17,000.00	17,000.00	0.00	0.00	8,313.00	6,485.68	3,852.33	5,841.00	24,492.01	144.07%	-7,492.01
	SEGURIDAD PUBLICA	0.00	356,000.00	356,000.00	0.00	9,044.00	26,371.67	30,282.45	28,879.70	21,742.36	116,320.18	32.67%	239,679.82
	OBRAS Y SERVICIOS PUBLICOS	0.00	206,000.00	206,000.00	17,344.00	33,275.69	56,497.20	30,970.55	35,486.64	47,359.73	220,933.81	107.25%	-14,933.81
4103	MATERIALES Y SUMINISTROS	10,706,019.00	-2,482,705.00	8,223,314.00	335,433.89	902,681.32	835,765.34	706,838.78	1,263,994.88	636,103.47	4,680,817.68	56.92%	3,542,496.32
4103-301	CONSUMO DE ENERGIA ELECTRICA	2,787,740.00	-846,740.00	1,941,000.00	0.00	269,168.00	299,342.00	75,638.00	735,494.00	81,944.00	1,461,586.00	75.30%	479,414.00
	SEGURIDAD PUBLICA	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	2,727,740.00	-786,740.00	1,941,000.00	0.00	269,168.00	299,342.00	75,638.00	735,494.00	81,944.00	1,461,586.00	75.30%	479,414.00
4103-302	SERVICIO DE TELEFONO	348,095.00	252,005.00	600,100.00	32,064.00	38,655.47	44,658.74	45,470.21	44,217.07	47,771.34	252,836.83	42.13%	347,263.17
	GOBERNACION	195,095.00	137,605.00	332,700.00	7,868.00	12,401.47	49,077.00	28,199.21	26,715.82	29,019.34	153,280.84	46.07%	179,419.16
	HACIENDA	28,470.00	34,930.00	63,400.00	1,145.00	1,685.00	10,754.74	5,034.00	6,000.25	5,709.00	30,327.99	47.84%	33,072.01
	SEGURIDAD PUBLICA	104,139.00	47,861.00	152,000.00	7,116.00	7,557.00	7,338.00	8,357.00	7,515.00	8,319.00	46,202.00	30.40%	105,798.00
	OBRAS Y SERVICIOS PUBLICOS	20,391.00	31,609.00	52,000.00	947.00	1,045.00	8,444.00	3,880.00	3,986.00	4,724.00	23,026.00	44.28%	28,974.00
4103-303	SERVICIO DE CORREOS Y TELEGRAF	6,138.00	2,062.00	8,200.00	100.00	112.20	314.50	197.70	336.96	980.82	2,042.18	24.90%	6,157.82
	GOBERNACION	2,690.00	1,410.00	4,100.00	0.00	112.20	0.00	86.00	205.76	784.32	1,188.28	28.98%	2,911.72
	HACIENDA	1,382.00	18.00	1,400.00	100.00	0.00	68.50	0.00	67.20	81.00	316.70	22.62%	1,083.30
	SEGURIDAD PUBLICA	1,907.00	593.00	2,500.00	0.00	0.00	246.00	111.70	64.00	115.50	537.20	21.49%	1,962.80
	OBRAS Y SERVICIOS PUBLICOS	159.00	41.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	200.00
4103-304	COMBUSTIBLES Y LUBRICANTES	3,927,299.00	-230,735.00	3,696,564.00	218,854.81	284,612.12	301,721.96	331,273.93	270,862.93	293,615.40	1,700,941.15	46.01%	1,995,622.85
	GOBERNACION	248,412.00	116,488.00	364,900.00	15,012.45	21,637.96	27,993.83	29,535.99	41,791.00	30,896.28	166,867.51	45.73%	198,032.49
	HACIENDA	188,664.00	-47,664.00	141,000.00	6,436.15	9,804.50	10,152.69	11,125.55	13,144.02	13,311.67	63,974.58	45.37%	77,025.42
	SEGURIDAD PUBLICA	932,602.00	-297,938.00	634,664.00	56,778.21	-18,240.77	76,936.15	4,446.36	8,888.34	101,330.48	230,138.77	36.26%	404,525.23
	OBRAS Y SERVICIOS PUBLICOS	2,557,621.00	-601,621.00	1,956,000.00	140,628.00	171,410.43	186,639.29	186,166.03	157,039.57	148,076.97	989,960.29	50.61%	966,039.71
	FONDOS FEDERALES	0.00	600,000.00	600,000.00	0.00	100,000.00	0.00	100,000.00	50,000.00	0.00	250,000.00	41.67%	350,000.00
4103-305	PAPELERIA Y ARTICULOS DE ESCRIT.	282,037.00	-637.00	281,400.00	20,472.37	15,720.40	23,113.57	21,576.26	23,296.56	20,329.08	124,508.24	44.25%	156,891.76

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
	GOBERNACION	83,427.00	3,873.00	87,300.00	3,808.38	3,892.36	8,755.78	3,303.62	5,388.65	6,651.59	31,800.38	36.43%	55,499.62
	HACIENDA	135,225.00	-4,625.00	130,600.00	11,885.84	7,339.47	10,530.94	11,230.29	16,927.89	9,788.06	67,702.49	51.84%	62,897.51
	SEGURIDAD PUBLICA	45,811.00	189.00	46,000.00	3,470.46	3,859.59	3,113.22	6,313.67	687.98	2,321.94	19,766.86	42.97%	26,233.14
	OBRAS Y SERVICIOS PUBLICOS	17,574.00	-74.00	17,500.00	1,307.69	628.98	713.63	728.68	292.04	1,567.49	5,238.51	29.93%	12,261.49
4103-306	ARTICULOS DEPORTIVOS	307,308.00	-151,408.00	155,900.00	0.00	0.00	0.00	618.80	0.00	2,675.00	3,293.80	2.11%	152,606.20
	GOBERNACION	7,909.00	3,091.00	11,000.00	0.00	0.00	0.00	220.80	0.00	2,415.00	2,635.80	23.96%	8,364.20
	HACIENDA	4,314.00	-4,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	SEGURIDAD PUBLICA	159,245.00	-147,245.00	12,000.00	0.00	0.00	0.00	398.00	0.00	260.00	658.00	5.48%	11,342.00
	OBRAS Y SERVICIOS PUBLICOS	135,840.00	-2,940.00	132,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	132,900.00
4103-307	ARTICULOS DE ASEO Y LIMPIA	47,090.00	55,710.00	102,800.00	7,904.31	7,638.32	6,475.21	5,029.89	4,961.00	1,682.98	33,691.71	32.77%	69,108.29
	GOBERNACION	387.00	2,513.00	2,900.00	0.00	101.70	318.70	270.32	301.46	211.48	1,203.66	41.51%	1,696.34
	HACIENDA	0.00	0.00	0.00	0.00	343.98	0.00	0.00	0.00	0.00	343.98		-343.98
	SEGURIDAD PUBLICA	833.00	9,167.00	10,000.00	1,326.00	786.27	1,138.57	1,244.02	758.94	210.38	5,464.18	54.64%	4,535.82
	OBRAS Y SERVICIOS PUBLICOS	45,870.00	44,030.00	89,900.00	6,578.31	6,406.37	5,017.94	3,515.55	3,900.60	1,261.12	26,679.89	29.68%	63,220.11
4103-308	MEDICINAS Y SERVICIOS MEDICOS	457,369.00	-22,469.00	434,900.00	172.09	33,758.83	8,323.83	56,341.60	25,927.39	19,952.81	144,476.55	33.22%	290,423.45
	GOBERNACION	199,530.00	16,370.00	215,900.00	172.09	30,337.07	5,777.38	40,166.82	19,959.12	17,761.56	114,174.04	52.88%	101,725.96
	HACIENDA	191,265.00	-11,265.00	180,000.00	0.00	1,841.20	1,596.45	2,930.35	1,205.55	923.00	8,496.55	4.72%	171,503.45
	SEGURIDAD PUBLICA	52,666.00	-22,666.00	30,000.00	0.00	159.80	950.00	6,271.64	4,762.72	1,268.25	13,412.41	44.71%	16,587.59
	OBRAS Y SERVICIOS PUBLICOS	13,908.00	-4,908.00	9,000.00	0.00	1,420.76	0.00	6,972.79	0.00	0.00	8,393.55	93.26%	606.45
4103-309	FLETES Y ACARREOS	2,980.00	8,020.00	11,000.00	0.00	0.00	0.00	1,110.00	4,645.13	0.00	5,755.13	52.32%	5,244.87
	GOBERNACION	697.00	303.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	871.13	0.00	871.13		-871.13
	OBRAS Y SERVICIOS PUBLICOS	2,283.00	7,717.00	10,000.00	0.00	0.00	0.00	1,110.00	3,774.00	0.00	4,884.00	48.84%	5,116.00
4103-310	HERRAM. Y UTENSILIOS MENORES	66,616.00	152,684.00	219,300.00	18,093.21	16,903.40	11,607.49	10,802.78	7,465.55	13,068.78	77,941.21	35.54%	141,358.79
	GOBERNACION	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	HACIENDA	412.00	4,588.00	5,000.00	0.00	0.00	216.50	0.00	0.00	0.00	216.50	4.33%	4,783.50
	OBRAS Y SERVICIOS PUBLICOS	66,204.00	138,096.00	204,300.00	18,093.21	16,903.40	11,390.99	10,802.78	7,465.55	13,068.78	77,724.71	38.04%	126,575.29
4103-311	ARREGLOS FLORALES Y CORONAS	29,548.00	-9,548.00	20,000.00	500.00	1,500.00	100.00	800.00	1,770.00	1,750.00	6,420.00	32.10%	13,580.00
	GOBERNACION	29,548.00	-9,548.00	20,000.00	500.00	1,500.00	100.00	800.00	1,770.00	1,750.00	6,420.00	32.10%	13,580.00
4103-312	MATERIAL FOTOGRAFICO	36,500.00	-2,800.00	33,700.00	306.00	4,525.78	2,596.00	6,720.23	2,250.00	62.00	16,460.01	48.84%	17,239.99
	GOBERNACION	34,886.00	-3,886.00	31,000.00	87.60	4,386.58	2,596.00	6,646.73	2,183.00	0.00	15,899.91	51.29%	15,100.09
	HACIENDA	777.00	323.00	1,100.00	0.00	0.00	0.00	0.00	67.00	0.00	67.00	6.09%	1,033.00
	SEGURIDAD PUBLICA	255.00	745.00	1,000.00	189.80	89.20	0.00	73.50	0.00	0.00	352.50	35.25%	647.50
	OBRAS Y SERVICIOS PUBLICOS	582.00	18.00	600.00	28.60	50.00	0.00	0.00	0.00	62.00	140.60	23.43%	459.40
4103-314	SERVICIO DE FOTOCOPIADO	2,313.00	10,187.00	12,500.00	628.95	1,028.95	177.45	1,002.23	210.38	1,541.18	4,589.14	36.71%	7,910.86

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
	GOBERNACION	265.00	3,735.00	4,000.00	179.97	539.51	117.45	117.88	7.48	890.53	1,852.82	46.32%	2,147.18
	HACIENDA	98.00	6,402.00	6,500.00	357.00	249.32	60.00	644.00	202.90	569.75	2,082.97	32.05%	4,417.03
	SEGURIDAD PUBLICA	0.00	1,000.00	1,000.00	0.00	240.12	0.00	156.75	0.00	0.00	396.87	39.69%	603.13
	OBRAS Y SERVICIOS PUBLICOS	1,950.00	-950.00	1,000.00	91.98	0.00	0.00	83.60	0.00	80.90	256.48	25.65%	743.52
4103-315	CONSUMO DE AGUA	1,083,503.00	-952,753.00	130,750.00	0.00	192,640.00	96,440.00	96,320.00	96,320.00	96,709.79	578,429.79	442.39%	-447,679.79
	GOBERNACION	894.00	156.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,050.00
	HACIENDA	120,522.00	-114,822.00	5,700.00	0.00	0.00	120.00	0.00	0.00	274.88	394.88	6.93%	5,305.12
	SEGURIDAD PUBLICA	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	120,000.00
	OBRAS Y SERVICIOS PUBLICOS	842,087.00	-838,087.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	192,640.00	96,320.00	96,320.00	96,320.00	96,434.91	578,034.91		-578,034.91
4103-316	CONSUMO DE GAS	1,302,950.00	-785,950.00	517,000.00	34,404.65	34,125.86	38,662.64	36,370.05	43,249.18	52,659.54	239,471.92	46.32%	277,528.08
	GOBERNACION	152,288.00	-129,288.00	23,000.00	770.00	858.00	1,262.93	2,354.58	910.95	4,069.45	10,225.91	44.46%	12,774.09
	SEGURIDAD PUBLICA	610,394.00	-450,394.00	160,000.00	14,807.25	12,004.62	10,847.39	12,042.41	8,694.05	14,419.08	72,814.80	45.51%	87,185.20
	OBRAS Y SERVICIOS PUBLICOS	540,268.00	-206,268.00	334,000.00	18,827.40	21,263.24	26,552.32	21,973.06	33,644.18	34,171.01	156,431.21	46.84%	177,568.79
4103-317	PROG. Y ACCESORIOS P/EQ.COMPUTO	18,533.00	39,667.00	58,200.00	1,933.50	2,291.99	2,231.95	17,567.10	2,988.73	1,360.75	28,374.02	48.75%	29,825.98
	GOBERNACION	93.00	10,907.00	11,000.00	0.00	0.00	342.70	2,180.00	2,376.35	39.00	4,938.05	44.89%	6,061.95
	HACIENDA	18,440.00	22,760.00	41,200.00	1,933.50	1,792.50	569.25	13,933.11	612.38	1,321.75	20,162.49	48.94%	21,037.51
	SEGURIDAD PUBLICA	0.00	3,000.00	3,000.00	0.00	0.00	0.00	1,453.99	0.00	0.00	1,453.99	48.47%	1,546.01
	OBRAS Y SERVICIOS PUBLICOS	0.00	3,000.00	3,000.00	0.00	499.49	1,320.00	0.00	0.00	0.00	1,819.49	60.65%	1,180.51
4104	SERVICIOS GENERALES	2,158,827.00	1,566,189.00	3,725,016.00	362,195.50	295,658.70	318,683.26	421,035.74	280,655.74	321,172.41	1,999,401.35	53.67%	1,725,614.65
4104-401	MANT. DE ALUMBRADO PUBLICO	183,461.00	-53,461.00	130,000.00	1,054.03	210.00	5,609.73	14,117.05	18,058.41	-783.93	38,265.29	29.43%	91,734.71
	OBRAS Y SERVICIOS PUBLICOS	183,461.00	-53,461.00	130,000.00	1,054.03	210.00	5,609.73	14,117.05	18,058.41	-783.93	38,265.29	29.43%	91,734.71
4104-402	MANTENIMIENTO DE ASEO Y LIMPIA	25,556.00	-25,556.00	0.00	0.00	99.93	-99.93	0.00	0.00	4,335.50	4,335.50		-4,335.50
	OBRAS Y SERVICIOS PUBLICOS	25,556.00	-25,556.00	0.00	0.00	99.93	-99.93	0.00	0.00	4,335.50	4,335.50		-4,335.50
4104-403	MANT. DE MUEBLES Y EQ.DE OFNA.	60,591.00	187,625.00	248,216.00	17,261.10	2,254.00	5,679.03	20,516.69	9,073.77	4,600.00	59,384.59	23.92%	188,831.41
	GOBERNACION	17,019.00	24,597.00	41,616.00	2,269.50	230.00	2,125.53	1,828.50	7,045.27	1,081.00	14,579.80	35.03%	27,036.20
	HACIENDA	31,982.00	156,618.00	188,600.00	14,991.60	1,127.00	2,357.50	18,588.20	154.00	3,128.00	40,346.30	21.39%	148,253.70
	SEGURIDAD PUBLICA	8,474.00	5,526.00	14,000.00	0.00	0.00	943.00	0.00	1,483.50	391.00	2,817.50	20.13%	11,182.50
	OBRAS Y SERVICIOS PUBLICOS	3,116.00	884.00	4,000.00	0.00	897.00	253.00	99.99	391.00	0.00	1,640.99	41.02%	2,359.01
4104-404	MANTENIMIENTO DE CALLES	93,328.00	140,672.00	234,000.00	897.45	9,300.00	48,372.03	19,195.00	8,775.00	15,000.00	101,539.48	43.39%	132,460.52
	OBRAS Y SERVICIOS PUBLICOS	93,328.00	140,672.00	234,000.00	897.45	9,300.00	48,372.03	19,195.00	8,775.00	15,000.00	101,539.48	43.39%	132,460.52
4104-405	MANTENIMIENTO DE PANTEONES	6,755.00	-755.00	6,000.00	0.00	0.00	110.00	0.00	0.00	0.00	110.00	1.83%	5,890.00
	OBRAS Y SERVICIOS PUBLICOS	6,755.00	-755.00	6,000.00	0.00	0.00	110.00	0.00	0.00	0.00	110.00	1.83%	5,890.00
4104-406	MANT. Y MEJORAS DE OFICINAS	769.00	48,231.00	49,000.00	8,400.14	0.00	0.00	0.00	5,777.95	1,622.63	15,800.72	32.25%	33,199.28

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
	GOBERNACION	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,000.00
	HACIENDA	577.00	5,423.00	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	192.00	34,808.00	35,000.00	8,400.14	0.00	0.00	0.00	5,777.95	1,622.63	15,800.72	45.14%	19,199.28
4104-407	MANT. Y MEJORAS DE EDIFICIOS	131,000.00	30,000.00	161,000.00	7,822.63	17,189.59	17,474.78	91,708.02	38,554.99	29,917.44	202,667.45	125.88%	-41,667.45
	GOBERNACION	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
	OBRAS Y SERVICIOS PUBLICOS	131,000.00	0.00	131,000.00	7,822.63	17,189.59	17,474.78	91,708.02	38,554.99	29,917.44	202,667.45	154.71%	-71,667.45
4104-408	MANT. DE MERCADOS Y RASTROS	61,896.00	101,104.00	163,000.00	6,304.38	185.00	1,399.05	36,296.27	16,695.05	50,557.91	111,437.66	68.37%	51,562.34
	OBRAS Y SERVICIOS PUBLICOS	61,896.00	101,104.00	163,000.00	6,304.38	185.00	1,399.05	36,296.27	16,695.05	50,557.91	111,437.66	68.37%	51,562.34
4104-409	REP. DE EQUIPO DE TRANSP.Y MAQ	1,287,851.00	1,096,249.00	2,384,100.00	300,542.30	248,516.71	222,916.99	179,485.67	138,809.00	191,037.15	1,281,307.82	53.74%	1,102,792.18
	GOBERNACION	81,108.00	150,392.00	231,500.00	46,088.13	-3,740.81	10,164.64	16,045.20	9,303.32	10,601.43	88,461.91	38.21%	143,038.09
	HACIENDA	38,045.00	16,755.00	54,800.00	3,591.76	10,566.96	3,270.50	2,744.72	11,653.72	1,912.48	33,740.14	61.57%	21,059.86
	SEGURIDAD PUBLICA	98,092.00	381,108.00	479,200.00	57,606.71	48,265.50	20,515.16	18,831.83	-2,768.34	48,165.78	190,616.64	39.78%	288,583.36
	OBRAS Y SERVICIOS PUBLICOS	1,070,606.00	377,994.00	1,448,600.00	193,255.70	165,425.06	188,966.69	113,863.92	92,620.30	130,357.46	884,489.13	61.06%	564,110.87
	FONDOS FEDERALES	0.00	170,000.00	170,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00	84,000.00	49.41%	86,000.00
4104-410	CONSERV.DE PARQUES Y JARDINES	115,072.00	-65,072.00	50,000.00	408.98	3,054.43	1,966.56	54.00	497.66	8,543.13	14,524.76	29.05%	35,475.24
	OBRAS Y SERVICIOS PUBLICOS	115,072.00	-65,072.00	50,000.00	408.98	3,054.43	1,966.56	54.00	497.66	8,543.13	14,524.76	29.05%	35,475.24
4104-411	ALIMENTAC.Y TRASLADO DE REOS	137,626.00	22,374.00	160,000.00	11,091.19	10,705.98	10,898.48	13,433.30	12,332.77	12,779.05	71,240.77	44.53%	88,759.23
	SEGURIDAD PUBLICA	137,626.00	22,374.00	160,000.00	11,091.19	10,705.98	10,898.48	13,433.30	12,332.77	12,779.05	71,240.77	44.53%	88,759.23
4104-412	MANT.EQUIPO DE COMUNICACION	42,371.00	78,329.00	120,700.00	0.00	4,143.06	3,915.54	43,358.02	32,081.14	3,302.00	86,799.76	71.91%	33,900.24
	GOBERNACION	6,293.00	5,407.00	11,700.00	0.00	265.00	375.00	0.00	30,435.64	185.00	31,260.64	267.18%	-19,560.64
	HACIENDA	2,705.00	295.00	3,000.00	0.00	0.00	0.00	0.00	811.50	0.00	811.50	27.05%	2,188.50
	SEGURIDAD PUBLICA	25,597.00	403.00	26,000.00	0.00	1,870.05	2,421.53	811.55	-5,103.13	1,998.00	1,998.00	7.68%	24,002.00
	OBRAS Y SERVICIOS PUBLICOS	7,776.00	22,224.00	30,000.00	0.00	2,008.01	1,119.01	20,412.48	0.00	1,119.00	24,658.50	82.20%	5,341.50
	FONDOS FEDERALES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	22,133.99	5,937.13	0.00	28,071.12	56.14%	21,928.88
4104-413	SERVICIO DE VIALIDAD	0.00	15,000.00	15,000.00	8,413.30	0.00	441.00	2,871.72	0.00	261.53	11,987.55	79.92%	3,012.45
	SEGURIDAD PUBLICA	0.00	15,000.00	15,000.00	8,413.30	0.00	441.00	2,871.72	0.00	261.53	11,987.55	79.92%	3,012.45
4104-414	MANT. DE EQPO. DE COMPUTO	12,551.00	-8,551.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
	GOBERNACION	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
	OBRAS Y SERVICIOS PUBLICOS	12,551.00	-12,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4105	GASTOS ADMINISTRATIVOS	5,383,602.00	125,721.00	5,509,323.00	271,332.01	499,501.76	860,647.88	600,220.86	594,237.44	536,012.26	3,361,952.21	61.02%	2,147,370.79
4105-501	SUSCRIPCIONES Y LIBROS	54,816.00	34,184.00	89,000.00	0.00	20,349.25	7,420.00	22,309.00	12,091.00	6,721.98	68,891.23	77.41%	20,108.77
	GOBERNACION	53,422.00	27,078.00	80,500.00	0.00	15,925.20	7,420.00	22,309.00	12,091.00	6,721.98	64,467.18	80.08%	16,032.82
	HACIENDA	0.00	4,000.00	4,000.00	0.00	2,298.85	0.00	0.00	0.00	0.00	2,298.85	57.47%	1,701.15
	SEGURIDAD PUBLICA	1,394.00	106.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,500.00

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
4105-502	OBRAS Y SERVICIOS PUBLICOS	0.00	3,000.00	3,000.00	0.00	2,125.20	0.00	0.00	0.00	0.00	2,125.20	70.84%	874.80
	SEGUROS Y FIANZAS	303,979.00	44,421.00	348,400.00	70,963.58	18,381.03	24,002.16	42,133.45	38,816.86	11,104.11	205,401.19	58.96%	142,998.81
	GOBERNACION	21,907.00	25,493.00	47,400.00	14,073.70	0.00	9,043.60	0.00	8,144.09	11,104.11	42,365.50	89.38%	5,034.50
	HACIENDA	14,309.00	5,691.00	20,000.00	1,828.50	0.00	0.00	0.00	0.00	0.00	1,828.50	9.14%	18,171.50
	SEGURIDAD PUBLICA	242,765.00	-151,765.00	91,000.00	24,456.07	-6,075.04	14,958.56	-3,211.62	20,021.30	0.00	50,149.27	55.11%	40,850.73
	OBRAS Y SERVICIOS PUBLICOS	24,998.00	35,002.00	60,000.00	30,605.31	0.00	0.00	5,345.07	10,107.54	0.00	46,057.92	76.76%	13,942.08
	FONDOS FEDERALES	0.00	130,000.00	130,000.00	0.00	24,456.07	0.00	40,000.00	543.93	0.00	65,000.00	50.00%	65,000.00
4105-503	ARRENDAMIENTO	94,010.00	-41,010.00	53,000.00	0.00	0.00	0.00	1,150.00	0.00	20,000.00	21,150.00	39.91%	31,850.00
	GOBERNACION	52,714.00	-22,714.00	30,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	66.67%	10,000.00
	SEGURIDAD PUBLICA	23,112.00	-18,112.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	OBRAS Y SERVICIOS PUBLICOS	18,184.00	-184.00	18,000.00	0.00	0.00	0.00	1,150.00	0.00	0.00	1,150.00	6.39%	16,850.00
4105-504	GTOS.DE VIAJE Y GIRAS DE TRABAJO	29,461.00	114,039.00	143,500.00	5,939.00	7,591.57	31,489.69	10,612.38	16,902.16	27,235.41	99,770.21	69.53%	43,729.79
	GOBERNACION	16,320.00	68,180.00	84,500.00	2,678.50	3,961.07	16,837.72	7,420.14	9,966.19	17,112.51	57,976.13	68.61%	26,523.87
	HACIENDA	3,072.00	24,428.00	27,500.00	1,682.00	1,855.00	4,609.30	1,165.90	2,523.37	9,343.90	21,179.47	77.02%	6,320.53
	SEGURIDAD PUBLICA	1,654.00	14,846.00	16,500.00	856.00	1,226.00	3,264.17	1,066.00	3,758.60	330.00	10,500.77	63.64%	5,999.23
	OBRAS Y SERVICIOS PUBLICOS	8,415.00	6,585.00	15,000.00	722.50	549.50	6,778.50	960.34	654.00	449.00	10,113.84	67.43%	4,886.16
4105-505	COMISIONES CONFERIDAS	520,186.00	147,914.00	668,100.00	54,590.00	59,500.00	98,000.00	0.00	52,500.00	52,500.00	317,090.00	47.46%	351,010.00
	GOBERNACION	444,777.00	206,323.00	651,100.00	52,830.00	59,500.00	98,000.00	0.00	52,500.00	52,500.00	315,330.00	48.43%	335,770.00
	HACIENDA	38,198.00	-28,198.00	10,000.00	1,210.00	0.00	0.00	0.00	0.00	0.00	1,210.00	12.10%	8,790.00
	SEGURIDAD PUBLICA	21,516.00	-16,516.00	5,000.00	550.00	0.00	0.00	0.00	0.00	0.00	550.00	11.00%	4,450.00
	OBRAS Y SERVICIOS PUBLICOS	15,695.00	-13,695.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
4105-506	HONORARIOS PROFESIONALES	105,000.00	-36,000.00	69,000.00	1,314.28	1,049.72	2,100.00	1,050.39	9,346.43	1,050.00	15,910.82	23.06%	53,089.18
	GOBERNACION	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.39	8,296.43	0.00	8,296.82	59.26%	5,703.18
	HACIENDA	105,000.00	-50,000.00	55,000.00	1,314.28	1,049.72	2,100.00	1,050.00	1,050.00	1,050.00	7,614.00	13.84%	47,386.00
4105-507	IMPUESTOS Y DERECHOS	15,000.00	218,000.00	233,000.00	0.00	0.00	0.00	3,154.00	10,850.73	51.59	14,056.32	6.03%	218,943.68
	GOBERNACION	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	13,916.00	-13,916.00	0.00	0.00%	18,000.00
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00	85.00		-85.00
	GASTOS ADMINISTRATIVOS	15,000.00	200,000.00	215,000.00	0.00	0.00	0.00	0.00	3.31	13,944.88	13,948.19	6.49%	201,051.81
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.42	22.71	23.13		-23.13
4105-509	CAPACITACION Y ADIESTRAMIENTO	17,607.00	16,393.00	34,000.00	0.00	0.00	4,554.00	4,404.00	14,280.00	3,450.00	26,688.00	78.49%	7,312.00
	GOBERNACION	11,284.00	7,716.00	19,000.00	0.00	0.00	0.00	4,404.00	14,280.00	0.00	18,684.00	98.34%	316.00
	HACIENDA	6,323.00	8,677.00	15,000.00	0.00	0.00	4,554.00	0.00	0.00	3,450.00	8,004.00	53.36%	6,996.00
4105-510	DIFUSION SOCIAL	449,652.00	-22,652.00	427,000.00	15,124.80	75,949.50	96,622.00	63,046.50	45,782.30	45,109.95	341,635.05	80.01%	85,364.95
	GOBERNACION	449,586.00	-37,586.00	412,000.00	15,124.80	75,949.50	96,622.00	63,046.50	45,437.30	45,109.95	341,290.05	82.84%	70,709.95
	OBRAS Y SERVICIOS PUBLICOS	66.00	14,934.00	15,000.00	0.00	0.00	0.00	0.00	345.00	0.00	345.00	2.30%	14,655.00

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
4105-511	IMPRESION DE FORMAS	221,947.00	-5,947.00	216,000.00	7,546.04	25,303.41	20,285.00	39,430.46	5,619.44	33,142.91	131,327.26	60.80%	84,672.74
	GOBERNACION	150,000.00	-41,000.00	109,000.00	826.01	14,576.41	6,072.00	18,273.50	0.00	11,730.00	51,477.92	47.23%	57,522.08
	HACIENDA	60,000.00	25,000.00	85,000.00	5,060.00	7,608.00	13,432.00	18,523.46	5,212.47	17,298.41	67,134.34	78.98%	17,865.66
	SEGURIDAD PUBLICA	11,947.00	6,053.00	18,000.00	1,660.03	1,472.00	529.00	2,633.50	406.97	4,114.50	10,816.00	60.09%	7,184.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	4,000.00	4,000.00	0.00	1,647.00	252.00	0.00	0.00	0.00	1,899.00	47.48%	2,101.00
4105-512	TENENCIA Y PLACAS	15,931.00	14,069.00	30,000.00	0.00	0.00	0.00	27,373.45	0.00	0.00	27,373.45	91.24%	2,626.55
	GOBERNACION	15,931.00	14,069.00	30,000.00	0.00	0.00	0.00	27,373.45	0.00	0.00	27,373.45	91.24%	2,626.55
4105-513	ATENCION A INVITADOS ESPECIAL	180,170.00	8,630.00	188,800.00	8,731.95	18,415.65	44,369.18	17,475.32	38,785.26	28,189.94	155,967.30	82.61%	32,832.70
	GOBERNACION	126,858.00	5,442.00	132,300.00	8,731.95	5,572.90	44,369.18	15,586.32	34,842.86	6,656.59	115,759.80	87.50%	16,540.20
	HACIENDA	41,521.00	-33,021.00	8,500.00	0.00	79.25	0.00	0.00	251.00	1,129.13	1,459.38	17.17%	7,040.62
	SEGURIDAD PUBLICA	3,271.00	36,729.00	40,000.00	0.00	12,408.50	0.00	50.00	2,760.00	20,404.22	35,622.72	89.06%	4,377.28
	OBRAS Y SERVICIOS PUBLICOS	8,520.00	-520.00	8,000.00	0.00	355.00	0.00	1,839.00	931.40	0.00	3,125.40	39.07%	4,874.60
4105-514	OTROS GASTOS ADMINISTRATIVOS	157,857.00	423,343.00	581,200.00	48,771.42	72,517.69	59,242.71	73,895.66	62,833.54	114,510.29	431,771.31	74.29%	149,428.69
	GOBERNACION	48,230.00	58,370.00	106,600.00	5,295.48	9,363.72	18,041.13	15,797.36	3,288.06	17,308.38	69,094.13	64.82%	37,505.87
	HACIENDA	64,465.00	274,535.00	339,000.00	40,264.62	46,683.04	33,037.93	47,470.09	52,818.73	46,222.78	266,497.19	78.61%	72,502.81
	SEGURIDAD PUBLICA	36,472.00	68,528.00	105,000.00	2,439.78	13,762.05	5,251.25	5,554.66	5,008.51	47,121.17	79,137.42	75.37%	25,862.58
	OBRAS Y SERVICIOS PUBLICOS	8,690.00	21,910.00	30,600.00	771.54	2,708.88	2,912.40	5,073.55	1,718.24	3,857.96	17,042.57	55.69%	13,557.43
4105-515	INT.P/FINANC.Y COMIS.BANCARIAS	1,487,148.00	-598,696.00	888,452.00	41,384.72	69,354.16	91,626.89	77,157.18	63,858.32	85,512.11	428,893.38	48.27%	459,558.62
	GASTOS ADMINISTRATIVOS	102,798.00	202.00	103,000.00	89.27	3,841.46	28,442.91	10,051.23	4,904.12	22,508.01	69,837.00	67.80%	33,163.00
	FONDOS FEDERALES	1,384,350.00	-598,898.00	785,452.00	41,295.45	65,512.70	63,183.98	67,105.95	58,954.20	63,004.10	359,056.38	45.71%	426,395.62
4105-516	ACTUALIZACION UDI'S	338,153.00	-138,153.00	200,000.00	50.02	39,006.39	-6,807.28	24,115.89	23,459.87	12,082.16	91,907.05	45.95%	108,092.95
	GASTOS ADMINISTRATIVOS	338,153.00	-138,153.00	200,000.00	50.02	39,006.39	-6,807.28	24,115.89	23,459.87	12,082.16	91,907.05	45.95%	108,092.95
4105-517	FINANC. P/CAP. INT. BANOBRAS	255,242.00	-255,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	GASTOS ADMINISTRATIVOS	255,242.00	-255,242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4105-519	MANEJO DE CTA. PREDIAL RUSTICO	159,071.00	0.00	159,071.00	0.00	7,034.86	1,300.56	5,595.86	38,418.21	10,466.08	62,815.57	39.49%	96,255.43
	GASTOS ADMINISTRATIVOS	159,071.00	0.00	159,071.00	0.00	7,034.86	1,300.56	5,595.86	38,418.21	10,466.08	62,815.57	39.49%	96,255.43
4105-520	SERVICIO TECNICO DE CATASTRO	560,000.00	0.00	560,000.00	0.00	39,738.00	327,948.00	97,765.00	35,327.00	32,753.00	533,531.00	95.27%	26,469.00
	GASTOS ADMINISTRATIVOS	560,000.00	0.00	560,000.00	0.00	39,738.00	327,948.00	97,765.00	35,327.00	32,753.00	533,531.00	95.27%	26,469.00
4105-521	C O C C A F	47,493.00	507.00	48,000.00	0.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	19,790.00	41.23%	28,210.00
	GASTOS ADMINISTRATIVOS	47,493.00	507.00	48,000.00	0.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	19,790.00	41.23%	28,210.00
4105-522	ACTIVIDADES CIVICAS Y CULTURAL	212,824.00	17,176.00	230,000.00	14,526.20	14,099.53	24,278.97	26,548.25	86,506.32	15,276.73	181,236.00	78.80%	48,764.00
	GOBERNACION	212,824.00	17,176.00	230,000.00	14,526.20	14,099.53	24,278.97	26,548.25	86,506.32	15,276.73	181,236.00	78.80%	48,764.00
4105-523	CREDITO AL SALARIO	158,055.00	184,745.00	342,800.00	2,390.00	27,253.00	30,258.00	59,046.07	34,902.00	32,898.00	186,747.07	54.48%	156,052.93
	GOBERNACION	10,058.00	21,842.00	31,900.00	1,230.00	0.00	2,838.00	4,967.00	3,559.00	3,096.00	15,690.00	49.18%	16,210.00
	HACIENDA	2,907.00	5,793.00	8,700.00	504.00	0.00	697.00	1,494.00	1,023.00	872.00	4,590.00	52.76%	4,110.00

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
	SEGURIDAD PUBLICA	2,938.00	5,062.00	8,000.00	387.00	0.00	408.00	1,331.00	838.00	881.00	3,845.00	48.06%	4,155.00
	OBRAS Y SERVICIOS PUBLICOS	142,152.00	152,048.00	294,200.00	269.00	27,253.00	26,315.00	51,254.07	29,482.00	28,049.00	162,622.07	55.28%	131,577.93
4106	APOYOS A ORGANISMO Y ASIST.SOC	4,769,317.00	-821,337.00	3,947,980.00	105,069.67	206,970.94	248,148.45	471,596.86	416,450.76	479,752.71	1,927,989.39	48.83%	2,019,990.61
4106-603	PATRONATO DE BOMBEROS	111,563.00	8,437.00	120,000.00	9,296.92	9,296.00	9,296.00	9,296.00	9,296.00	9,296.00	55,776.92	46.48%	64,223.08
	GOBERNACION	0.00	120,000.00	120,000.00	9,296.92	9,296.00	9,296.00	9,296.00	9,296.00	9,296.00	55,776.92	46.48%	64,223.08
	GASTOS ADMINISTRATIVOS	111,563.00	-111,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4106-605	FINANC. A PARTIDOS A POLITICOS	559,260.00	38,220.00	597,480.00	42,130.00	57,450.00	49,790.00	49,790.00	49,790.00	42,130.00	291,080.00	48.72%	306,400.00
	GOBERNACION	0.00	597,480.00	597,480.00	42,130.00	57,450.00	49,790.00	49,790.00	49,790.00	42,130.00	291,080.00	48.72%	306,400.00
	GASTOS ADMINISTRATIVOS	559,260.00	-559,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4106-607	CARNAVAL	22,000.00	-22,000.00	0.00	0.00	22,036.61	0.00	0.00	0.00	0.00	22,036.61		-22,036.61
	GOBERNACION	0.00	0.00	0.00	0.00	2,776.77	0.00	0.00	0.00	0.00	2,776.77		-2,776.77
	GASTOS ADMINISTRATIVOS	22,000.00	-22,000.00	0.00	0.00	19,259.84	0.00	0.00	0.00	0.00	19,259.84		-19,259.84
4106-608	BECAS	2,100,000.00	-68,000.00	2,032,000.00	3,850.00	3,850.00	3,850.00	303,850.00	194,504.00	303,850.00	813,754.00	40.05%	1,218,246.00
	GOBERNACION	100,000.00	0.00	100,000.00	3,850.00	3,850.00	3,850.00	3,850.00	24,850.00	3,850.00	44,100.00	44.10%	55,900.00
	FONDOS FEDERALES	2,000,000.00	-68,000.00	1,932,000.00	0.00	0.00	0.00	300,000.00	169,654.00	300,000.00	769,654.00	39.84%	1,162,346.00
4106-609	APOYO AL DEPORTE	625,399.00	-325,399.00	300,000.00	21,191.75	26,544.81	5,493.67	17,724.89	33,553.09	25,059.50	129,567.71	43.19%	170,432.29
	GOBERNACION	304,627.00	-4,627.00	300,000.00	21,191.75	26,544.81	5,493.67	17,724.89	33,553.09	25,059.50	129,567.71	43.19%	170,432.29
	GASTOS ADMINISTRATIVOS	41,243.00	-41,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	SUBSIDIOS Y TRANSFERENCIAS	279,529.00	-279,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4106-610	APOYOS A ASILOS INDIGENTES	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	GOBERNACION	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4106-611	FOMENTO A LA INVERSION (CEPROFIES)	88,475.00	-8,475.00	80,000.00	3,735.08	7,335.13	1,960.65	0.00	27,100.00	0.00	40,130.86	50.16%	39,869.14
	GASTOS ADMINISTRATIVOS	88,475.00	-8,475.00	80,000.00	3,735.08	7,335.13	1,960.65	0.00	27,100.00	0.00	40,130.86	50.16%	39,869.14
4106-612	CRUZ ROJA MEXICANA	120,000.00	22,500.00	142,500.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	12,500.00	82,500.00	57.89%	60,000.00
	GOBERNACION	120,000.00	22,500.00	142,500.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	12,500.00	82,500.00	57.89%	60,000.00
4106-620	OTROS APOYOS	1,142,620.00	-571,620.00	571,000.00	14,022.55	42,993.72	129,598.39	68,864.91	72,062.10	86,773.21	414,314.88	72.56%	156,685.12
	GOBERNACION	0.00	516,000.00	516,000.00	11,851.60	34,122.96	87,858.52	38,031.08	52,264.00	46,222.82	270,350.98	52.39%	245,649.02
	HACIENDA	0.00	20,000.00	20,000.00	2,020.95	4,434.00	31,568.38	39,037.85	13,395.00	29,955.39	120,411.57	602.06%	-100,411.57
	OBRAS Y SERVICIOS PUBLICOS	0.00	35,000.00	35,000.00	150.00	4,436.76	10,171.49	-8,204.02	6,403.10	10,595.00	23,552.33	67.29%	11,447.67
	GASTOS ADMINISTRATIVOS	1,142,620.00	-1,142,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4106-621	DIF	0.00	100,000.00	100,000.00	843.37	27,464.67	18,159.74	12,071.06	20,145.57	144.00	78,828.41	78.83%	21,171.59
	GOBERNACION	0.00	100,000.00	100,000.00	843.37	27,464.67	18,159.74	12,071.06	20,145.57	144.00	78,828.41	78.83%	21,171.59

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
4107	DEUDA PUBLICA	6,660,000.00	-4,821,910.00	1,838,090.00	384,083.27	127,304.35	126,643.66	126,815.55	126,947.66	127,079.06	1,018,873.55	55.43%	819,216.45
4107-701	ACREEDORES DIVERSOS	4,645,000.00	-4,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	DEUDA PUBLICA	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	FONDOS FEDERALES	3,145,000.00	-3,145,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4107-702	PROVEEDORES	650,000.00	-338,700.00	311,300.00	310,572.00	720.00	0.00	0.00	0.00	0.00	311,292.00	100.00%	8.00
	DEUDA PUBLICA	150,000.00	161,300.00	311,300.00	310,572.00	720.00	0.00	0.00	0.00	0.00	311,292.00	100.00%	8.00
	FONDOS FEDERALES	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4107-703	RETENCIONES POR ENTERAR	10,000.00	-10,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		-1,000.00
	DEUDA PUBLICA	10,000.00	-10,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00		-1,000.00
4107-720	DOCUMENTOS POR PAGAR	1,355,000.00	171,790.00	1,526,790.00	72,511.27	126,584.35	126,643.66	126,815.55	126,947.66	127,079.06	706,581.55	46.28%	820,208.45
	FONDOS FEDERALES	1,355,000.00	171,790.00	1,526,790.00	72,511.27	126,584.35	126,643.66	126,815.55	126,947.66	127,079.06	706,581.55	46.28%	820,208.45
4108	ADQUISICIONES Y CONSTRUCCIONES	10,159,183.00	-1,229,342.00	8,929,841.00	12,346.19	230,407.11	864,972.05	194,994.58	877,617.47	381,298.06	2,561,635.46	28.69%	6,368,205.54
4108-801	MOBILIARIO Y EQUIPO DE OFICINA	50,000.00	100,000.00	150,000.00	419.00	23,000.00	14,077.35	36,131.54	28,636.88	5,364.98	107,629.75	71.75%	42,370.25
	ADQUISICIONES Y CONSTRUCCIONES	50,000.00	100,000.00	150,000.00	419.00	23,000.00	14,077.35	36,131.54	28,636.88	5,364.98	107,629.75	71.75%	42,370.25
4108-802	EQUIPO DE TRANSPORTE	150,000.00	357,508.00	507,508.00	0.00	0.00	194,431.65	151,200.00	0.00	23,300.00	368,931.65	72.69%	138,576.35
	ADQUISICIONES Y CONSTRUCCIONES	150,000.00	357,508.00	507,508.00	0.00	0.00	194,431.65	151,200.00	0.00	23,300.00	368,931.65	72.69%	138,576.35
4108-803	MAQUINARIA Y EQUIPO PESADO	0.00	200,000.00	200,000.00	0.00	31,050.00	0.00	0.00	0.00	0.00	31,050.00	15.53%	168,950.00
	ADQUISICIONES Y CONSTRUCCIONES	0.00	200,000.00	200,000.00	0.00	31,050.00	0.00	0.00	0.00	0.00	31,050.00	15.53%	168,950.00
4108-805	EQUIPO DE COMUNICACION	0.00	40,000.00	40,000.00	1,147.70	20,979.91	13,353.96	-13,353.96	11,146.78	0.00	33,274.39	83.19%	6,725.61
	ADQUISICIONES Y CONSTRUCCIONES	0.00	40,000.00	40,000.00	1,147.70	20,979.91	13,353.96	-13,353.96	11,146.78	0.00	33,274.39	83.19%	6,725.61
4108-806	HERRAMIENTA Y EQUIPO	0.00	30,000.00	30,000.00	9,752.00	2,203.20	2,106.80	6,645.00	3,939.47	0.00	24,646.47	82.15%	5,353.53
	ADQUISICIONES Y CONSTRUCCIONES	0.00	30,000.00	30,000.00	9,752.00	2,203.20	2,106.80	6,645.00	3,939.47	0.00	24,646.47	82.15%	5,353.53
4108-807	EDIFICIOS	0.00	420,000.00	420,000.00	0.00	0.00	0.00	0.00	410,000.00	0.00	410,000.00	97.62%	10,000.00
	ADQUISICIONES Y CONSTRUCCIONES	0.00	420,000.00	420,000.00	0.00	0.00	0.00	0.00	410,000.00	0.00	410,000.00	97.62%	10,000.00
4108-809	APLICACION IMPTO.PREDIAL RUSTICO	1,988,388.00	0.00	1,988,388.00	1,027.49	153,174.00	75,122.00	0.00	326,956.15	136,049.98	692,329.62	34.82%	1,296,058.38
	ADQUISICIONES Y CONSTRUCCIONES	1,988,388.00	0.00	1,988,388.00	1,027.49	153,174.00	75,122.00	0.00	326,956.15	136,049.98	692,329.62	34.82%	1,296,058.38
4108-810	OBRA PUBLICA DIRECTA	2,255,829.00	-1,854,984.00	400,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	400,845.00
	ADQUISICIONES Y CONSTRUCCIONES	2,255,829.00	-1,854,984.00	400,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	400,845.00
4108-811	FONDO APORT.P/INFR.SOCIAL MPAL	2,877,680.00	605,900.00	3,483,580.00	0.00	0.00	2,272.00	14,372.00	96,938.19	216,583.10	330,165.29	9.48%	3,153,414.71
	FONDOS FEDERALES	2,877,680.00	605,900.00	3,483,580.00	0.00	0.00	2,272.00	14,372.00	96,938.19	216,583.10	330,165.29	9.48%	3,153,414.71
4108-812	FONDO DE APORT.P/EL FORT.MPAL.	2,837,286.00	-1,127,766.00	1,709,520.00	0.00	0.00	563,608.29	0.00	0.00	0.00	563,608.29	32.97%	1,145,911.71
	FONDOS FEDERALES	2,837,286.00	-1,127,766.00	1,709,520.00	0.00	0.00	563,608.29	0.00	0.00	0.00	563,608.29	32.97%	1,145,911.71

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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	ACUMULADO AL 30 DE JUNIO	% EJERCIDO	PRESUPUEST O POR EJERCER
4109	SUBSIDIOS Y TRANSFERENCIAS	2,090,000.00	510,000.00	2,600,000.00	180,041.00	205,350.00	199,309.00	198,750.00	202,050.00	208,650.00	1,194,150.00	45.93%	1,405,850.00
4109-901	DIF SISTEMA MUNICIPAL	2,090,000.00	510,000.00	2,600,000.00	180,041.00	205,350.00	199,309.00	198,750.00	202,050.00	208,650.00	1,194,150.00	45.93%	1,405,850.00
	SUBSIDIOS Y TRANSFERENCIAS	2,090,000.00	510,000.00	2,600,000.00	180,041.00	205,350.00	199,309.00	198,750.00	202,050.00	208,650.00	1,194,150.00	45.93%	1,405,850.00
	Total Presupuesto del Ejercicio	78,353,000.00	-729,098.00	77,623,902.00	4,212,372.67	5,179,343.60	6,547,968.09	5,618,741.38	6,862,722.07	5,863,897.11	34,285,044.92	44.17%	43,338,857.08
4201	PRESUPUESTO DE EJERCICIOS ANT.	0.00	729,098.00	729,098.00	724,155.60	2,068.00	4,960.51	-2,898.00	0.00	67,210.85	795,496.96	109.11%	-66,398.96
	Total Egresos.	78,353,000.00	0.00	78,353,000.00	4,936,528.27	5,181,411.60	6,552,928.60	5,615,843.38	6,862,722.07	5,931,107.96	35,080,541.88	44.77%	43,272,458.12