

H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE SALVADOR ALVARADO
Egresos del Segundo Semestre y Acumulado al 31 de Diciembre del 2002

ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	PRESUPUESTO MODIF. AUTORIZADO	ACUMULADO AL 30 DE JUNIO	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO DEL 2do. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	%
4101	SUELDOS Y SALARIOS	26,422,983.00	27,690,393.00	13,138,776.94	2,333,210.47	2,327,665.03	2,335,945.54	2,438,149.84	2,402,168.27	2,371,785.12	14,208,924.27	27,347,701.21	98.76%
4101-101	SUELDOS ORDINARIOS	24,993,133.00	25,777,177.00	12,256,063.96	2,169,227.72	2,178,233.02	2,158,034.06	2,255,608.34	2,194,708.09	2,187,248.14	13,143,059.37	25,399,123.33	98.53%
	GOBERNACION	5,723,652.00	6,044,501.00	2,816,352.74	575,434.98	498,241.63	513,144.47	523,193.53	513,811.60	505,428.53	3,129,254.74	5,945,607.48	98.36%
	HACIENDA	2,399,376.00	2,110,603.00	1,127,772.34	80,767.96	168,514.21	175,384.48	184,719.00	178,491.12	179,672.00	967,548.77	2,095,321.11	99.28%
	SEGURIDAD PUBLICA	2,469,896.00	718,960.00	852,383.91	-540,575.10	-57,023.27	185,431.52	434,812.38	-87,621.07	-66,948.71	-131,924.25	720,459.66	100.21%
	OBRAS Y SERVICIOS PUBLICOS	8,326,045.00	8,657,804.00	4,167,204.51	703,599.88	718,500.45	735,148.06	770,342.18	740,026.44	719,096.32	4,386,713.33	8,553,917.84	98.80%
	FONDOS FEDERALES	6,074,164.00	8,245,309.00	3,292,350.46	1,350,000.00	850,000.00	548,925.53	342,541.25	850,000.00	850,000.00	4,791,466.78	8,083,817.24	98.04%
4101-102	COMPLEMENTOS DE SUELDO	189,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	GOBERNACION	126,212.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	HACIENDA	63,106.32	0.00	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	1,234,416.00	457,631.27	101,887.58	104,507.98	129,573.45	134,989.38	164,773.76	147,733.38	783,465.53	1,241,096.80	100.54%
	GOBERNACION	0.00	15,000.00	4,222.00	1,200.00	1,200.00	1,400.00	1,200.00	3,363.00	1,903.00	10,266.00	14,488.00	96.59%
	HACIENDA	0.00	141,500.00	22,500.00	9,500.00	13,600.00	14,100.00	17,560.00	28,250.00	37,287.00	120,297.00	142,797.00	100.92%
	SEGURIDAD PUBLICA	850,916.00	300,000.00	0.00	86,319.58	89,707.98	90,473.45	-209,871.09	133,160.76	108,543.38	298,334.06	298,334.06	99.44%
	OBRAS Y SERVICIOS PUBLICOS	0.00	77,000.00	40,624.00	4,868.00	0.00	23,600.00	11,850.00	0.00	0.00	40,318.00	80,942.00	105.12%
	FONDOS FEDERALES	0.00	700,916.00	390,285.27	0.00	0.00	0.00	314,250.47	0.00	0.00	314,250.47	704,535.74	100.52%
4101-104	HORAS EXTRAS	389,615.00	678,800.00	425,081.71	62,095.17	44,924.03	48,338.03	47,552.12	42,686.42	36,803.60	282,399.37	707,481.08	104.23%
	GOBERNACION	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	498.67	498.67	498.67	99.73%
	HACIENDA	3,418.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SEGURIDAD PUBLICA	16,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	OBRAS Y SERVICIOS PUBLICOS	369,948.00	678,300.00	425,081.71	62,095.17	44,924.03	48,338.03	47,552.12	42,686.42	36,304.93	281,900.70	706,982.41	104.23%
4102	PRESTACIONES LABORALES	10,003,069.00	14,234,030.00	4,401,448.34	1,189,434.38	682,422.55	864,191.47	707,761.63	935,690.14	5,631,212.65	10,010,712.82	14,412,161.16	101.25%
4102-201	AGUINALDOS	4,136,101.00	4,439,899.00	33,007.96	10,561.39	7,336.27	52,232.03	23,520.41	10,148.08	4,309,944.96	4,413,743.14	4,446,751.10	100.15%
	GOBERNACION	928,771.00	1,004,000.00	10,602.63	2,524.50	869.77	0.00	8,946.50	0.00	992,890.64	1,005,231.41	1,015,834.04	101.18%
	HACIENDA	449,853.00	368,403.00	2,524.50	5,321.09	0.00	0.00	0.00	0.00	359,702.00	365,023.09	367,547.59	99.77%
	SEGURIDAD PUBLICA	1,526,740.00	494,100.00	7,201.27	0.00	0.00	45,585.89	6,442.18	0.00	427,911.52	479,939.59	487,140.86	98.59%
	OBRAS Y SERVICIOS PUBLICOS	1,230,737.00	1,522,100.00	12,679.56	2,715.80	6,466.50	6,646.14	8,131.73	10,148.08	1,487,780.99	1,521,889.24	1,534,568.80	100.82%
	FONDOS FEDERALES	0.00	1,051,296.00	0.00	0.00	0.00	0.00	0.00	0.00	1,041,659.81	1,041,659.81	1,041,659.81	99.08%
4102-202	QUINQUENIOS	172,809.00	181,000.00	91,970.00	14,987.00	15,588.00	16,665.00	15,531.00	18,800.97	16,133.00	97,704.97	189,674.97	104.79%
	GOBERNACION	22,810.00	20,400.00	9,854.00	1,659.00	1,659.00	1,659.00	1,659.00	1,700.00	1,700.00	10,036.00	19,890.00	97.50%
	HACIENDA	11,720.00	15,300.00	7,626.00	1,400.00	1,140.00	1,660.00	1,400.00	1,400.00	1,400.00	8,400.00	16,026.00	104.75%
	SEGURIDAD PUBLICA	3,057.00	4,800.00	2,318.00	399.00	349.00	449.00	399.00	399.00	399.00	2,394.00	4,712.00	98.17%
	OBRAS Y SERVICIOS PUBLICOS	135,222.00	140,500.00	72,172.00	11,529.00	12,440.00	12,897.00	12,073.00	15,301.97	12,634.00	76,874.97	149,046.97	106.08%
4102-203	CANASTA BASICA	389,590.00	430,900.00	197,850.00	32,100.00	33,300.00	33,150.00	33,600.00	32,805.00	76,860.00	241,815.00	439,665.00	102.03%
	GOBERNACION	36,288.00	46,100.00	20,700.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	8,050.00	25,300.00	46,000.00	99.78%
	HACIENDA	21,239.00	22,600.00	10,800.00	1,950.00	1,800.00	2,100.00	1,950.00	1,950.00	4,750.00	14,500.00	25,300.00	111.95%
	SEGURIDAD PUBLICA	6,478.00	9,400.00	4,500.00	750.00	600.00	900.00	750.00	750.00	1,810.00	5,560.00	10,060.00	107.02%
	OBRAS Y SERVICIOS PUBLICOS	325,585.00	352,800.00	161,850.00	25,900.00	27,450.00	26,700.00	27,450.00	26,655.00	62,250.00	196,455.00	358,305.00	101.56%
4102-204	PRIMA VACACIONAL	219,228.00	224,600.00	101,520.50	44,822.12	21,749.56	20,442.20	14,423.04	17,046.47	27,372.10	145,855.49	247,375.99	110.14%
	GOBERNACION	43,305.00	35,100.00	15,972.40	6,547.03	2,516.38	6,834.56	3,336.66	1,292.38	4,273.91	24,800.92	40,773.32	116.16%
	HACIENDA	30,378.00	28,500.00	8,657.46	4,369.02	5,090.15	640.54	1,217.32	1,602.35	3,076.73	15,996.11	24,653.57	86.50%
	SEGURIDAD PUBLICA	11,895.00	12,100.00	994.00	3,426.78	1,215.63	1,962.70	0.00	3,142.86	0.00	9,747.97	10,741.97	88.78%

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4102-205	OBRAS Y SERVICIOS PUBLICOS	133,650.00	148,900.00	75,896.64	30,479.29	12,927.40	11,004.40	9,869.06	11,008.88	20,021.46	95,310.49	171,207.13	114.98%
	INCENTIVOS	1,783,483.00	1,903,421.00	998,845.53	342,477.62	95,647.00	93,032.00	94,272.40	103,026.17	171,066.00	899,521.19	1,898,366.72	99.73%
	GOBERNACION	59,000.00	114,400.00	44,114.00	38,495.99	5,066.00	7,066.00	6,516.00	5,199.00	5,833.00	68,175.99	112,289.99	98.16%
	HACIENDA	36,530.00	46,700.00	7,900.00	25,188.68	6,900.00	900.00	2,030.40	1,400.00	1,000.00	37,419.08	45,319.08	97.04%
	SEGURIDAD PUBLICA	1,501,807.00	510,917.00	222,762.84	90,960.34	81,841.00	-217,208.47	85,318.00	83,590.00	163,583.00	288,083.87	510,846.71	99.99%
	OBRAS Y SERVICIOS PUBLICOS	186,146.00	210,000.00	5,935.65	187,832.61	1,840.00	1,200.00	408.00	12,837.17	650.00	204,767.78	210,703.43	100.33%
	FONDOS FEDERALES	0.00	1,021,404.00	718,133.04	0.00	0.00	301,074.47	0.00	0.00	0.00	301,074.47	1,019,207.51	99.78%
4102-206	PENSIONES VITALICIAS	171,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SEGURIDAD PUBLICA	171,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4102-208	INDEMNIZACIONES	2,792.00	142,700.00	93,157.69	4,675.50	0.00	0.00	9,540.00	33,431.62	0.00	47,647.12	140,804.81	98.67%
	GOBERNACION	0.00	29,100.00	17,730.03	0.00	0.00	0.00	9,540.00	0.00	0.00	9,540.00	27,270.03	93.71%
	HACIENDA	0.00	54,000.00	48,126.30	4,675.50	0.00	0.00	0.00	0.00	0.00	4,675.50	52,801.80	97.78%
	SEGURIDAD PUBLICA	0.00	5,000.00	3,034.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,034.80	60.70%
	OBRAS Y SERVICIOS PUBLICOS	2,792.00	54,600.00	24,266.56	0.00	0.00	0.00	0.00	33,431.62	0.00	33,431.62	57,698.18	105.67%
4102-209	PENSIONES VITALICIAS	460,066.00	2,015,000.00	878,697.77	164,937.00	168,872.37	146,896.23	152,944.55	153,921.88	410,489.68	1,198,061.71	2,076,759.48	103.06%
	GOBERNACION	65,566.00	13,200.00	6,600.50	1,415.33	1,155.00	1,141.00	721.00	1,141.00	3,171.00	8,744.33	15,344.83	116.25%
	HACIENDA	66,488.00	270,000.00	115,263.77	24,341.34	20,094.00	20,052.00	20,684.00	20,051.77	59,110.00	164,333.11	279,596.88	103.55%
	SEGURIDAD PUBLICA	16,234.00	590,000.00	268,483.13	35,071.00	52,339.00	38,770.23	39,975.00	38,771.00	115,349.50	320,275.73	588,758.86	99.79%
	OBRAS Y SERVICIOS PUBLICOS	311,778.00	1,141,800.00	488,350.37	104,109.33	95,284.37	86,933.00	91,564.55	93,958.11	232,859.18	704,708.54	1,193,058.91	104.49%
4102-210	CUOTAS IMSS, ISSSTE, ETC.	2,540,238.00	3,310,000.00	1,351,691.80	363,362.52	230,997.67	401,862.37	271,268.29	478,819.70	266,995.36	2,013,305.91	3,364,997.71	101.66%
	GOBERNACION	180,373.00	230,000.00	92,328.94	25,435.38	16,169.83	28,130.37	18,988.78	33,517.38	18,689.68	140,931.42	233,260.36	101.42%
	HACIENDA	155,112.00	200,000.00	83,390.97	21,801.75	13,859.86	24,111.74	16,276.10	28,729.18	16,019.72	120,798.35	204,189.32	102.09%
	SEGURIDAD PUBLICA	1,117,400.00	500,000.00	274,744.42	159,879.50	101,638.98	-153,180.56	119,358.05	-119,319.33	117,477.96	225,854.60	500,599.02	100.12%
	OBRAS Y SERVICIOS PUBLICOS	1,087,353.00	1,400,000.00	581,227.47	156,245.89	99,329.00	172,800.82	116,645.36	205,892.47	114,808.00	865,721.54	1,446,949.01	103.35%
	FONDOS FEDERALES	0.00	980,000.00	320,000.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	660,000.00	980,000.00	100.00%
4102-211	UNIFORMES	24,471.00	590,910.00	237,420.75	20,412.00	6,353.75	27,600.00	0.00	27,312.50	262,185.60	343,863.85	581,284.60	98.37%
	GOBERNACION	13,680.00	87,770.00	32,290.00	1,540.00	3,795.00	0.00	0.00	0.00	45,855.30	51,190.30	83,480.30	95.11%
	HACIENDA	6,867.00	17,140.00	11,550.00	-770.00	0.00	0.00	0.00	0.00	2,732.40	1,962.40	13,512.40	78.84%
	SEGURIDAD PUBLICA	2,943.00	181,000.00	11,573.75	19,642.00	2,558.75	-33,700.00	371.50	0.00	183,185.40	172,057.65	183,631.40	101.45%
	OBRAS Y SERVICIOS PUBLICOS	981.00	155,000.00	89,635.50	0.00	0.00	11,300.00	-8,000.00	27,312.50	30,412.50	61,025.00	150,660.50	97.20%
	FONDOS FEDERALES	0.00	150,000.00	92,371.50	0.00	0.00	50,000.00	7,628.50	0.00	0.00	57,628.50	150,000.00	100.00%
4102-213	OTRAS PRESTACIONES	102,601.00	19,600.00	8,062.72	0.00	0.00	0.00	0.00	1,485.72	9,243.00	10,728.72	18,791.44	95.87%
	GOBERNACION	28,131.00	4,800.00	4,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00	85.42%
	HACIENDA	25,568.00	13,800.00	3,962.72	0.00	0.00	0.00	0.00	1,485.72	9,243.00	10,728.72	14,691.44	106.46%
	SEGURIDAD PUBLICA	5,532.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	OBRAS Y SERVICIOS PUBLICOS	43,370.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4102-215	VACACIONES	0.00	976,000.00	409,223.62	191,099.23	102,577.93	72,311.64	92,661.94	58,892.03	80,922.95	598,465.72	1,007,689.34	103.25%
	GOBERNACION	0.00	91,000.00	47,477.62	16,640.08	818.91	4,739.20	9,533.34	3,840.20	15,379.07	50,950.80	98,428.42	108.16%
	HACIENDA	0.00	62,000.00	24,492.01	13,216.25	15,145.26	1,830.13	3,478.07	4,684.83	2,390.67	40,745.21	65,237.22	105.22%
	SEGURIDAD PUBLICA	0.00	155,000.00	116,320.18	73,503.80	48,533.00	33,502.24	-141,755.08	17,802.47	561.80	32,148.23	148,468.41	95.79%
	OBRAS Y SERVICIOS PUBLICOS	0.00	468,000.00	220,933.81	87,739.10	38,080.76	32,240.07	28,197.33	32,564.53	62,591.41	281,413.20	502,347.01	107.34%
	FONDOS FEDERALES	0.00	200,000.00	0.00	0.00	0.00	0.00	193,208.28	0.00	0.00	193,208.28	193,208.28	96.60%

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4103	MATERIALES Y SUMINISTROS	10,706,019.00	10,020,002.00	4,680,817.68	936,242.85	835,134.73	1,028,723.90	749,893.13	825,368.65	953,053.76	5,328,417.02	10,009,234.70	99.89%
4103-301	CONSUMO DE ENERGIA ELECTRICA	2,787,740.00	3,161,000.00	1,461,586.00	371,525.00	236,315.00	405,389.00	237,719.00	289,151.00	270,142.00	1,810,241.00	3,271,827.00	103.51%
	SEGURIDAD PUBLICA	60,000.00	100,000.00	0.00	18,485.00	30,032.47	21,494.00	0.00	25,328.00	0.00	95,339.47	95,339.47	95.34%
	OBRAS Y SERVICIOS PUBLICOS	2,727,740.00	3,061,000.00	1,461,586.00	353,040.00	206,282.53	383,895.00	237,719.00	263,823.00	270,142.00	1,714,901.53	3,176,487.53	103.77%
4103-302	SERVICIO DE TELEFONO	348,095.00	1,790,347.00	252,836.83	41,864.00	43,489.00	43,261.00	45,004.50	47,107.24	49,794.00	270,519.74	523,356.57	29.23%
	GOBERNACION	195,095.00	314,700.00	153,280.84	25,325.00	26,777.00	25,973.00	25,791.00	28,418.25	29,778.00	162,062.25	315,343.09	100.20%
	HACIENDA	28,470.00	74,000.00	30,327.99	6,422.00	7,716.00	8,899.00	10,035.00	9,714.99	10,443.00	53,229.99	83,557.98	112.92%
	SEGURIDAD PUBLICA	104,139.00	72,000.00	46,202.00	4,312.00	3,877.00	3,467.00	4,282.50	4,334.00	4,306.00	24,578.50	70,780.50	98.31%
	OBRAS Y SERVICIOS PUBLICOS	20,391.00	47,000.00	23,026.00	5,805.00	5,119.00	4,922.00	4,896.00	4,640.00	5,267.00	30,649.00	53,675.00	114.20%
	GASTOS ADMINISTRATIVOS	0.00	1,282,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103-303	SERVICIO DE CORREOS Y TELEGRAFOS	6,138.00	6,200.00	2,042.18	211.85	243.50	826.60	111.50	138.00	1,051.50	2,582.95	4,625.13	74.60%
	GOBERNACION	2,690.00	3,100.00	1,188.28	115.35	0.00	747.00	0.00	0.00	205.00	1,067.35	2,255.63	72.76%
	HACIENDA	1,382.00	1,400.00	316.70	50.50	0.00	0.00	0.00	87.50	161.00	299.00	615.70	43.98%
	SEGURIDAD PUBLICA	1,907.00	1,500.00	537.20	46.00	71.00	79.60	111.50	50.50	685.50	1,044.10	1,581.30	105.42%
	OBRAS Y SERVICIOS PUBLICOS	159.00	200.00	0.00	0.00	172.50	0.00	0.00	0.00	0.00	172.50	172.50	86.25%
4103-304	COMBUSTIBLES Y LUBRICANTES	3,927,299.00	3,499,000.00	1,700,941.15	269,312.29	319,621.30	368,595.07	301,270.45	278,536.93	270,586.24	1,807,922.28	3,508,863.43	100.28%
	GOBERNACION	248,412.00	422,000.00	166,867.51	45,182.88	42,875.47	45,383.45	42,608.71	44,247.41	40,758.84	261,056.76	427,924.27	101.40%
	HACIENDA	188,664.00	171,000.00	63,974.58	13,674.93	16,629.54	16,819.18	18,734.86	15,381.59	14,700.07	95,940.17	159,914.75	93.52%
	SEGURIDAD PUBLICA	932,602.00	490,000.00	230,138.77	11,901.29	78,350.11	66,038.50	76,842.99	35,597.15	7,019.91	275,749.95	505,888.72	103.24%
	OBRAS Y SERVICIOS PUBLICOS	2,557,621.00	1,816,000.00	989,960.29	98,553.19	131,766.18	190,353.94	113,083.89	133,310.78	158,107.42	825,175.40	1,815,135.69	99.95%
	FONDOS FEDERALES	0.00	600,000.00	50,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	350,000.00	600,000.00	100.00%
4103-305	PAPELERIA Y ARTS. DE ESCRITORIO	282,037.00	260,400.00	124,508.24	33,393.98	25,179.73	18,392.39	10,445.71	31,409.14	32,314.10	151,135.05	275,643.29	105.85%
	GOBERNACION	83,427.00	82,800.00	31,800.38	12,530.19	10,171.39	6,166.64	1,312.22	11,777.06	13,067.92	55,025.42	86,825.80	104.86%
	HACIENDA	135,225.00	130,600.00	67,702.49	17,017.39	8,242.77	10,771.75	9,029.99	11,493.05	18,333.68	74,888.63	142,591.12	109.18%
	SEGURIDAD PUBLICA	45,811.00	36,000.00	19,766.86	3,455.92	4,642.97	959.22	0.00	7,048.04	535.00	16,641.15	36,408.01	101.13%
	OBRAS Y SERVICIOS PUBLICOS	17,574.00	11,000.00	5,238.51	390.48	2,122.60	494.78	103.50	1,090.99	377.50	4,579.85	9,818.36	89.26%
4103-306	ARTICULOS DEPORTIVOS	307,308.00	8,000.00	3,293.80	7,875.00	0.00	0.00	0.00	0.00	310.00	8,185.00	11,478.80	143.48%
	GOBERNACION	7,909.00	6,000.00	2,635.80	6,325.00	0.00	0.00	0.00	0.00	240.00	6,565.00	9,200.80	153.35%
	HACIENDA	4,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SEGURIDAD PUBLICA	159,245.00	2,000.00	658.00	1,550.00	0.00	0.00	0.00	0.00	70.00	1,620.00	2,278.00	113.90%
	OBRAS Y SERVICIOS PUBLICOS	135,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4103-307	ARTICULOS DE ASEO Y LIMPIA	47,090.00	61,800.00	33,691.71	4,606.42	4,738.70	9,796.58	1,605.74	2,908.69	5,439.15	29,095.28	62,786.99	101.60%
	GOBERNACION	387.00	2,400.00	1,203.66	207.56	297.11	172.76	0.00	354.55	94.78	1,126.76	2,330.42	97.10%
	HACIENDA	0.00	500.00	343.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	343.98	68.80%
	SEGURIDAD PUBLICA	833.00	10,000.00	5,464.18	1,890.46	1,126.71	995.38	106.96	792.40	2,064.87	6,976.78	12,440.96	124.41%
	OBRAS Y SERVICIOS PUBLICOS	45,870.00	48,900.00	26,679.89	2,508.40	3,314.88	8,628.44	1,498.78	1,761.74	3,279.50	20,991.74	47,671.63	97.49%
4103-308	MEDICINAS Y SERVICIOS MEDICOS	457,369.00	336,600.00	144,476.55	30,216.86	53,562.55	35,780.76	11,902.33	30,640.34	24,877.14	186,979.98	331,456.53	98.47%
	GOBERNACION	199,530.00	249,600.00	114,174.04	28,083.59	17,312.86	24,825.26	11,582.33	28,302.86	21,029.78	131,136.68	245,310.72	98.28%
	HACIENDA	191,265.00	17,000.00	8,496.55	402.27	923.45	1,972.70	320.00	2,019.00	2,190.46	7,827.88	16,324.43	96.03%
	SEGURIDAD PUBLICA	52,666.00	55,000.00	13,412.41	1,731.00	35,326.24	1,560.80	0.00	318.48	256.90	39,193.42	52,605.83	95.65%
	OBRAS Y SERVICIOS PUBLICOS	13,908.00	15,000.00	8,393.55	0.00	0.00	7,422.00	0.00	0.00	1,400.00	8,822.00	17,215.55	114.77%

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Egresos del Segundo Semestre y Acumulado al 31 de Diciembre del 2002

ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	PRESUPUESTO MODIF. AUTORIZADO	ACUMULADO AL 30 DE JUNIO	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO DEL 2do. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	%
4103-309	FLETES Y ACARREOS	2,980.00	15,000.00	5,755.13	9,775.00	0.00	0.00	172.50	0.00	0.00	9,947.50	15,702.63	104.68%
	GOBERNACION	697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SEGURIDAD PUBLICA	0.00	0.00	871.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	871.13	
	OBRAS Y SERVICIOS PUBLICOS	2,283.00	15,000.00	4,884.00	9,775.00	0.00	0.00	172.50	0.00	0.00	9,947.50	14,831.50	98.88%
4103-310	HERRAMIENTAS Y UTENSILIOS MENORES	66,616.00	141,300.00	77,941.21	9,798.75	14,126.75	6,756.34	8,361.21	5,227.96	10,156.23	54,427.24	132,368.45	93.68%
	HACIENDA	412.00	1,000.00	216.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216.50	21.65%
	OBRAS Y SERVICIOS PUBLICOS	66,204.00	140,300.00	77,724.71	9,798.75	14,126.75	6,756.34	8,361.21	5,227.96	10,156.23	54,427.24	132,151.95	94.19%
4103-311	ARREGLOS FLORALES Y CORONAS	29,548.00	10,000.00	6,420.00	1,565.00	700.00	1,000.00	500.00	500.00	150.00	4,415.00	10,835.00	108.35%
	GOBERNACION	29,548.00	10,000.00	6,420.00	1,565.00	700.00	1,000.00	500.00	500.00	150.00	4,415.00	10,835.00	108.35%
4103-312	MATERIAL FOTOGRAFICO	36,500.00	33,200.00	16,460.01	4,359.40	4,162.25	79.00	77.80	4,252.05	3,666.00	16,596.50	33,056.51	99.57%
	GOBERNACION	34,886.00	30,500.00	15,899.91	4,198.40	4,066.25	0.00	0.00	4,190.15	3,590.00	16,044.80	31,944.71	104.74%
	HACIENDA	777.00	1,100.00	67.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00	101.00	9.18%
	SEGURIDAD PUBLICA	255.00	1,000.00	352.50	161.00	0.00	79.00	77.80	61.90	76.00	455.70	808.20	80.82%
	OBRAS Y SERVICIOS PUBLICOS	582.00	600.00	140.60	0.00	62.00	0.00	0.00	0.00	0.00	62.00	202.60	33.77%
4103-314	SERVICIO DE FOTOCOPIADO	2,313.00	12,800.00	4,589.14	109.24	418.85	40.01	631.40	321.35	57.85	1,578.70	6,167.84	48.19%
	GOBERNACION	265.00	4,100.00	1,852.82	38.00	181.95	0.00	47.84	89.24	0.00	357.03	2,209.85	53.90%
	HACIENDA	98.00	6,700.00	2,082.97	71.24	236.90	9.00	571.55	195.31	21.85	1,105.85	3,188.82	47.59%
	SEGURIDAD PUBLICA	0.00	1,000.00	396.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396.87	39.69%
	OBRAS Y SERVICIOS PUBLICOS	1,950.00	1,000.00	256.48	0.00	0.00	31.01	12.01	36.80	36.00	115.82	372.30	37.23%
4103-315	CONSUMO DE AGUA	1,083,503.00	30,350.00	578,429.79	96,320.00	96,320.00	96,320.00	96,320.00	103,150.00	99,783.00	588,213.00	1,166,642.79	3843.96
	GOBERNACION	894.00	2,850.00	0.00	0.00	0.00	0.00	0.00	1,870.00	883.00	2,753.00	2,753.00	96.60%
	HACIENDA	120,522.00	5,500.00	394.88	0.00	0.00	0.00	0.00	1,110.00	390.00	1,500.00	1,894.88	34.45%
	SEGURIDAD PUBLICA	120,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	1,450.00	700.00	2,150.00	2,150.00	10.75%
	OBRAS Y SERVICIOS PUBLICOS	842,087.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,400.00	1,490.00	3,890.00	3,890.00	194.50%
	GASTOS ADMINISTRATIVOS	0.00	0.00	578,034.91	96,320.00	96,320.00	96,320.00	96,320.00	96,320.00	96,320.00	577,920.00	1,155,954.91	
4103-316	CONSUMO DE GAS	1,302,950.00	545,000.00	239,471.92	52,955.92	33,244.10	34,943.01	27,863.74	31,933.95	135,516.05	316,456.77	555,928.69	102.01%
	GOBERNACION	152,288.00	27,000.00	10,225.91	2,877.53	957.48	2,110.51	2,301.00	1,767.90	1,714.55	11,728.97	21,954.88	81.31%
	HACIENDA	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,709.20	3,709.20	3,709.20	92.73%
	SEGURIDAD PUBLICA	610,394.00	200,000.00	72,814.80	15,338.90	4,740.00	6,819.91	4,181.10	4,929.10	93,398.70	129,407.71	202,222.51	101.11%
	OBRAS Y SERVICIOS PUBLICOS	540,268.00	314,000.00	156,431.21	34,739.49	27,546.62	26,012.59	21,381.64	25,236.95	36,693.60	171,610.89	328,042.10	104.47%
4103-317	PROG.Y ACCESORIOS P/EQ.COMPUTO	18,533.00	109,005.00	28,374.02	2,354.14	3,013.00	7,544.14	7,907.25	92.00	49,210.50	70,121.03	98,495.05	90.36%
	GOBERNACION	93.00	26,000.00	4,938.05	1,122.34	2,725.50	7,141.64	4,629.75	0.00	0.00	15,619.23	20,557.28	79.07%
	HACIENDA	18,440.00	76,200.00	20,162.49	873.80	287.50	402.50	3,277.50	92.00	49,210.50	54,143.80	74,306.29	97.51%
	SEGURIDAD PUBLICA	0.00	3,000.00	1,453.99	358.00	0.00	0.00	0.00	0.00	0.00	358.00	1,811.99	60.40%
	OBRAS Y SERVICIOS PUBLICOS	0.00	3,805.00	1,819.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,819.49	47.82%
4104	SERVICIOS GENERALES	2,158,827.00	3,849,416.00	1,999,401.35	463,578.89	208,148.14	340,458.20	312,284.64	329,258.36	377,152.24	2,030,880.47	4,030,281.82	104.70%
4104-401	MANT. DE ALUMBRADO PUBLICO	183,461.00	180,000.00	38,265.29	22,321.45	13,748.01	57,536.23	35,718.06	21,318.49	4,352.68	154,994.92	193,260.21	107.37%
	OBRAS Y SERVICIOS PUBLICOS	183,461.00	180,000.00	38,265.29	22,321.45	13,748.01	57,536.23	35,718.06	21,318.49	4,352.68	154,994.92	193,260.21	107.37%
4104-402	MANTENIMIENTO DE ASEO Y LIMPIA	25,556.00	0.00	4,335.50	0.00	0.00	-4,335.50	0.00	0.00	0.00	-4,335.50	0.00	
	OBRAS Y SERVICIOS PUBLICOS	25,556.00	0.00	4,335.50	0.00	0.00	-4,335.50	0.00	0.00	0.00	-4,335.50	0.00	
4104-403	MANT. DE MUEBLES Y EQ.DE OFNA.	60,591.00	101,216.00	59,384.59	2,771.50	3,405.34	-3,043.03	2,971.00	6,523.50	931.50	13,559.81	72,944.40	72.07%

H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE SALVADOR ALVARADO
Egresos del Segundo Semestre y Acumulado al 31 de Diciembre del 2002

ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	PRESUPUESTO MODIF. AUTORIZADO	ACUMULADO AL 30 DE JUNIO	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO DEL 2do. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	%
	GOBERNACION	17,019.00	27,616.00	14,579.80	2,196.50	1,770.34	-4,066.53	690.00	5,189.50	0.00	5,779.81	20,359.61	73.72%
	HACIENDA	31,982.00	55,600.00	40,346.30	575.00	784.00	0.00	1,315.00	828.00	931.50	4,433.50	44,779.80	80.54%
	SEGURIDAD PUBLICA	8,474.00	14,000.00	2,817.50	0.00	299.00	655.50	966.00	506.00	0.00	2,426.50	5,244.00	37.46%
	OBRAS Y SERVICIOS PUBLICOS	3,116.00	4,000.00	1,640.99	0.00	552.00	368.00	0.00	0.00	0.00	920.00	2,560.99	64.02%
4104-404	MANTENIMIENTO DE CALLES	93,328.00	190,000.00	101,539.48	32,041.58	5,600.00	44,774.00	9,215.02	7,330.00	0.00	98,960.60	200,500.08	105.53%
	OBRAS Y SERVICIOS PUBLICOS	93,328.00	190,000.00	101,539.48	32,041.58	5,600.00	44,774.00	9,215.02	7,330.00	0.00	98,960.60	200,500.08	105.53%
4104-405	MANTENIMIENTO DE PANTEONES	6,755.00	11,000.00	110.00	0.00	3,953.00	2,236.40	3,042.54	405.00	0.00	9,636.94	9,746.94	88.61%
	OBRAS Y SERVICIOS PUBLICOS	6,755.00	11,000.00	110.00	0.00	3,953.00	2,236.40	3,042.54	405.00	0.00	9,636.94	9,746.94	88.61%
4104-406	MANT. Y MEJORAS DE OFICINAS	769.00	36,000.00	15,800.72	3,630.04	5,334.01	8,420.78	1,396.10	0.00	280.00	19,060.93	34,861.65	96.84%
	GOBERNACION	0.00	6,000.00	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00	5,850.00	5,850.00	97.50%
	HACIENDA	577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	OBRAS Y SERVICIOS PUBLICOS	192.00	30,000.00	15,800.72	3,630.04	5,334.01	2,570.78	1,396.10	0.00	280.00	13,210.93	29,011.65	96.71%
4104-407	MANT. Y MEJORAS DE EDIFICIOS	131,000.00	367,000.00	202,667.45	10,059.56	28,004.99	35,664.38	16,808.23	22,716.75	36,392.49	149,646.40	352,313.85	96.00%
	GOBERNACION	0.00	35,000.00	0.00	0.00	0.00	32,950.04	279.50	1,875.00	706.23	35,810.77	35,810.77	102.32%
	OBRAS Y SERVICIOS PUBLICOS	131,000.00	332,000.00	202,667.45	10,059.56	28,004.99	2,714.34	16,528.73	20,841.75	35,686.26	113,835.63	316,503.08	95.33%
4104-408	MANT. DE MERCADOS Y RASTROS	61,896.00	333,000.00	111,437.66	91,596.57	84,498.16	1,795.69	24,978.15	4,025.81	31,871.31	238,765.69	350,203.35	105.17%
	OBRAS Y SERVICIOS PUBLICOS	61,896.00	333,000.00	111,437.66	91,596.57	84,498.16	1,795.69	24,978.15	4,025.81	31,871.31	238,765.69	350,203.35	105.17%
4104-409	REP. DE EQUIPO DE TRANSP.Y MAQ.	1,287,851.00	2,214,200.00	1,281,307.82	224,619.08	40,471.36	150,661.09	182,373.53	239,287.90	261,732.60	1,099,145.56	2,380,453.38	107.51%
	GOBERNACION	81,108.00	169,000.00	88,461.91	17,473.96	-2,190.48	14,191.90	13,319.74	7,161.73	25,212.61	75,169.46	163,631.37	96.82%
	HACIENDA	38,045.00	75,000.00	33,740.14	3,409.70	5,697.27	4,286.71	3,853.50	10,973.08	14,309.34	42,529.60	76,269.74	101.69%
	SEGURIDAD PUBLICA	98,092.00	455,000.00	190,616.64	12,923.88	57,025.95	7,184.25	12,595.52	58,432.58	120,747.12	268,909.30	459,525.94	100.99%
	OBRAS Y SERVICIOS PUBLICOS	1,070,606.00	1,345,200.00	884,489.13	162,811.54	-20,061.38	96,998.23	152,604.77	132,720.51	101,463.53	626,537.20	1,511,026.33	112.33%
	FONDOS FEDERALES	0.00	170,000.00	84,000.00	28,000.00	0.00	28,000.00	0.00	30,000.00	0.00	86,000.00	170,000.00	100.00%
4104-410	CONSERV. DE PARQUES Y JARDINES	115,072.00	60,000.00	14,524.76	34,717.56	2,394.90	901.05	1,533.65	8,359.56	931.86	48,838.58	63,363.34	105.61%
	OBRAS Y SERVICIOS PUBLICOS	115,072.00	60,000.00	14,524.76	34,717.56	2,394.90	901.05	1,533.65	8,359.56	931.86	48,838.58	63,363.34	105.61%
4104-411	ALIMENTAC.Y TRASLADO DE REOS	137,626.00	160,000.00	71,240.77	13,405.28	13,002.28	13,748.02	11,961.36	14,148.65	16,360.02	82,625.61	153,866.38	96.17%
	SEGURIDAD PUBLICA	137,626.00	160,000.00	71,240.77	13,405.28	13,002.28	13,748.02	11,961.36	14,148.65	16,360.02	82,625.61	153,866.38	96.17%
4104-412	MANT. DE EQUIPO DE COMUNICACION	42,371.00	182,000.00	86,799.76	28,335.26	7,736.09	29,974.09	22,287.00	5,142.70	23,494.78	116,969.92	203,769.68	111.96%
	GOBERNACION	6,293.00	38,000.00	31,260.64	4,333.49	2,587.50	4,229.70	0.00	264.50	0.00	11,415.19	42,675.83	112.30%
	HACIENDA	2,705.00	3,000.00	811.50	834.00	170.00	0.89	0.00	0.00	0.00	1,004.89	1,816.39	60.55%
	SEGURIDAD PUBLICA	25,597.00	40,000.00	1,998.00	2,333.76	1,945.09	4,761.00	10,151.88	3,196.21	12,465.03	34,852.97	36,850.97	92.13%
	OBRAS Y SERVICIOS PUBLICOS	7,776.00	51,000.00	24,658.50	834.01	3,033.50	20,982.50	10,206.24	1,681.99	11,029.75	47,767.99	72,426.49	142.01%
	FONDOS FEDERALES	0.00	50,000.00	28,071.12	20,000.00	0.00	0.00	1,928.88	0.00	0.00	21,928.88	50,000.00	100.00%
4104-413	SERVICIO DE VIALIDAD	0.00	15,000.00	11,987.55	81.01	0.00	2,125.00	0.00	0.00	0.00	2,206.01	14,193.56	94.62%
	SEGURIDAD PUBLICA	0.00	15,000.00	11,987.55	81.01	0.00	2,125.00	0.00	0.00	0.00	2,206.01	14,193.56	94.62%
4104-414	MANTENIMIENTO DE EQUIPO D/COMPUTO	12,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	805.00	805.00	805.00	
	OBRAS Y SERVICIOS PUBLICOS	12,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	805.00	805.00	805.00	
4105	GASTOS ADMINISTRATIVOS	5,383,602.00	6,435,623.00	3,361,952.21	659,180.66	443,629.91	540,975.75	422,332.84	437,086.86	631,623.15	3,134,829.17	6,496,781.38	100.95%
4105-501	SUSCRIPCIONES Y LIBROS	54,816.00	128,500.00	68,891.23	13,949.00	8,440.00	12,012.02	12,180.00	6,590.00	6,050.00	59,221.02	128,112.25	99.70%
	GOBERNACION	53,422.00	121,500.00	64,467.18	13,949.00	8,440.00	12,012.02	12,180.00	6,590.00	6,050.00	59,221.02	123,688.20	101.80%
	HACIENDA	0.00	4,000.00	2,298.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,298.85	57.47%

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	PRESUPUESTO MODIF. AUTORIZADO	ACUMULADO AL 30 DE JUNIO	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO DEL 2do. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	%
	SEGURIDAD PUBLICA	1,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	OBRAS Y SERVICIOS PUBLICOS	0.00	3,000.00	2,125.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,125.20	70.84%
4105-502	SEGUROS Y FIANZAS	303,979.00	375,900.00	205,401.19	78,767.71	8,329.52	-26.00	34,756.17	21,059.33	43,276.59	186,163.32	391,564.51	104.17%
	GOBERNACION	21,907.00	57,400.00	42,365.50	6,023.01	6,023.01	0.00	-11,176.02	0.00	13,959.70	14,829.70	57,195.20	99.64%
	HACIENDA	14,309.00	17,500.00	1,828.50	6,023.01	1,664.05	0.00	2,132.42	0.00	7,465.43	17,284.91	19,113.41	109.22%
	SEGURIDAD PUBLICA	242,765.00	71,000.00	50,149.27	3,086.17	7,389.46	0.00	3,799.77	8,721.27	0.00	22,996.67	73,145.94	103.02%
	OBRAS Y SERVICIOS PUBLICOS	24,998.00	100,000.00	46,057.92	38,635.52	-6,747.00	-26.00	0.00	12,338.06	21,851.46	66,052.04	112,109.96	112.11%
	FONDOS FEDERALES	0.00	130,000.00	65,000.00	25,000.00	0.00	0.00	40,000.00	0.00	0.00	65,000.00	130,000.00	100.00%
4105-503	ARRENDAMIENTO	94,010.00	23,000.00	21,150.00	0.15	0.00	0.00	0.00	0.00	750.00	750.15	21,900.15	95.22%
	GOBERNACION	52,714.00	20,000.00	20,000.00	0.15	0.00	0.00	0.00	0.00	750.00	750.15	20,750.15	103.75%
	SEGURIDAD PUBLICA	23,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	OBRAS Y SERVICIOS PUBLICOS	18,184.00	3,000.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00	38.33%
4105-504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	29,461.00	227,500.00	99,770.21	6,687.38	34,097.76	25,633.01	33,766.75	14,016.19	10,309.70	124,510.79	224,281.00	98.59%
	GOBERNACION	16,320.00	154,000.00	57,976.13	5,285.38	25,579.76	22,518.91	25,656.45	9,655.29	8,187.20	96,882.99	154,859.12	100.56%
	HACIENDA	3,072.00	37,500.00	21,179.47	687.00	3,752.00	2,247.00	2,331.20	2,197.90	1,949.50	13,164.60	34,344.07	91.58%
	SEGURIDAD PUBLICA	1,654.00	21,000.00	10,500.77	143.00	4,496.00	681.10	4,918.10	1,686.00	173.00	12,097.20	22,597.97	107.61%
	OBRAS Y SERVICIOS PUBLICOS	8,415.00	15,000.00	10,113.84	572.00	270.00	186.00	861.00	477.00	0.00	2,366.00	12,479.84	83.20%
4105-505	COMISIONES CONFERIDAS	520,186.00	676,500.00	317,090.00	52,500.00	52,500.00	72,500.00	52,500.00	52,500.00	68,750.00	351,250.00	668,340.00	98.79%
	GOBERNACION	444,777.00	668,500.00	315,330.00	52,500.00	52,500.00	72,500.00	52,500.00	52,500.00	68,750.00	351,250.00	666,580.00	99.71%
	HACIENDA	38,198.00	4,000.00	1,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,210.00	30.25%
	SEGURIDAD PUBLICA	21,516.00	4,000.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00	13.75%
	OBRAS Y SERVICIOS PUBLICOS	15,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4105-506	HONORARIOS PROFESIONALES	105,000.00	30,000.00	15,910.82	1,050.00	1,050.00	1,050.00	1,050.00	0.00	2,100.00	6,300.00	22,210.82	74.04%
	GOBERNACION	0.00	10,000.00	8,296.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,296.82	82.97%
	HACIENDA	105,000.00	20,000.00	7,614.00	1,050.00	1,050.00	1,050.00	1,050.00	0.00	2,100.00	6,300.00	13,914.00	69.57%
4105-507	IMPUESTOS Y DERECHOS	15,000.00	34,000.00	14,056.32	581.97	48.64	111.51	14.04	591.39	71.46	1,419.01	15,475.33	45.52%
	GOBERNACION	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	0.00	1,000.00	85.00	931.17	0.00	0.00	0.00	0.00	0.00	931.17	1,016.17	101.62%
	GASTOS ADMINISTRATIVOS	15,000.00	15,000.00	13,948.19	-369.08	32.98	91.65	1.05	591.39	47.94	395.93	14,344.12	95.63%
	FONDOS FEDERALES	0.00	0.00	23.13	19.88	15.66	19.86	12.99	0.00	23.52	91.91	115.04	
4105-509	CAPACITACION Y ADIESTRAMIENTO	17,607.00	25,000.00	26,688.00	0.00	382.95	12,671.00	4,436.25	1,050.00	-385.00	18,155.20	44,843.20	179.37%
	GOBERNACION	11,284.00	10,000.00	18,684.00	0.00	0.00	8,071.00	2,211.25	0.00	0.00	10,282.25	28,966.25	289.66%
	HACIENDA	6,323.00	15,000.00	8,004.00	0.00	382.95	4,600.00	1,725.00	1,050.00	-1,050.00	6,707.95	14,711.95	98.08%
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	665.00	1,165.00	1,165.00	
4105-510	DIFUSION SOCIAL	449,652.00	591,000.00	341,635.05	51,166.00	8,640.00	17,301.80	6,685.00	21,117.50	138,911.50	243,821.80	585,456.85	99.06%
	GOBERNACION	449,586.00	585,000.00	341,290.05	51,166.00	8,640.00	17,301.80	6,685.00	21,117.50	138,091.50	243,001.80	584,291.85	99.88%
	HACIENDA	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	820.00	820.00	820.00	82.00%
	OBRAS Y SERVICIOS PUBLICOS	66.00	5,000.00	345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345.00	6.90%
4105-511	IMPRESION DE FORMAS	221,947.00	264,000.00	131,327.26	47,309.87	38,827.98	24,782.37	0.00	11,837.76	7,933.61	130,691.59	262,018.85	99.25%
	GOBERNACION	150,000.00	147,000.00	51,477.92	36,312.99	37,447.98	12,338.50	0.00	644.00	1,812.00	88,555.47	140,033.39	95.26%
	HACIENDA	60,000.00	95,000.00	67,134.34	10,329.88	0.00	9,305.57	0.00	6,553.76	552.00	26,741.21	93,875.55	98.82%
	SEGURIDAD PUBLICA	11,947.00	18,000.00	10,816.00	667.00	1,380.00	2,080.30	0.00	4,640.00	3,270.60	12,037.90	22,853.90	126.97%

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	PRESUPUESTO MODIF. AUTORIZADO	ACUMULADO AL 30 DE JUNIO	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO DEL 2do. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	%
4106-607	CARNAVAL	22,000.00	23,000.00	22,036.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,036.61	95.81%
	GOBERNACION	0.00	3,000.00	2,776.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,776.77	92.56%
	GASTOS ADMINISTRATIVOS	22,000.00	20,000.00	19,259.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,259.84	96.30%
4106-608	BECAS	2,100,000.00	1,862,000.00	813,754.00	169,754.00	711.10	316,952.00	26,155.15	3,850.00	523,825.16	1,041,247.41	1,855,001.41	99.62%
	GOBERNACION	100,000.00	100,000.00	44,100.00	100.00	711.10	3,850.00	26,155.15	3,850.00	14,216.50	48,882.75	92,982.75	92.98%
	FONDOS FEDERALES	2,000,000.00	1,762,000.00	769,654.00	169,654.00	0.00	313,102.00	0.00	0.00	509,608.66	992,364.66	1,762,018.66	100.00%
4106-609	APOYO AL DEPORTE	625,399.00	280,000.00	129,567.71	18,577.00	13,217.45	34,304.90	45,253.75	8,904.28	25,231.43	145,488.81	275,056.52	98.23%
	GOBERNACION	304,627.00	280,000.00	129,567.71	18,577.00	13,217.45	34,304.90	45,253.75	8,904.28	25,231.43	145,488.81	275,056.52	98.23%
	GASTOS ADMINISTRATIVOS	320,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4106-611	FOMENTO A LA INVERSION(CEPROFIES)	88,475.00	100,000.00	40,130.86	0.00	0.00	0.00	13,027.35	57,237.25	0.00	70,264.60	110,395.46	110.40%
	GASTOS ADMINISTRATIVOS	88,475.00	100,000.00	40,130.86	0.00	0.00	0.00	13,027.35	57,237.25	0.00	70,264.60	110,395.46	110.40%
4106-612	CRUZ ROJA MEXICANA	120,000.00	148,500.00	82,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	16,000.00	66,000.00	148,500.00	100.00%
	GOBERNACION	120,000.00	148,500.00	82,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	16,000.00	66,000.00	148,500.00	100.00%
4106-620	OTROS APOYOS	1,142,620.00	1,136,500.00	414,314.88	138,402.11	117,216.39	199,770.16	134,717.12	61,355.13	118,055.24	769,516.15	1,183,831.03	104.16%
	GOBERNACION	0.00	671,000.00	270,350.98	116,305.91	54,321.29	69,897.16	36,327.52	49,267.52	62,405.24	388,524.64	658,875.62	98.19%
	HACIENDA	0.00	414,000.00	120,411.57	15,121.20	55,923.10	126,750.00	97,775.60	8,633.60	49,300.00	353,503.50	473,915.07	114.47%
	SEGURIDAD PUBLICA	0.00	1,500.00	0.00	0.00	1,472.00	0.00	0.00	0.00	0.00	1,472.00	1,472.00	98.13%
	OBRAS Y SERVICIOS PUBLICOS	0.00	50,000.00	23,552.33	6,975.00	5,500.00	3,123.00	614.00	3,454.01	6,350.00	26,016.01	49,568.34	99.14%
	GASTOS ADMINISTRATIVOS	1,142,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4106-621	D I F	0.00	200,000.00	78,828.41	29,505.70	28,037.31	32,457.13	3,496.30	3,979.37	17,467.26	114,943.07	193,771.48	96.89%
	GOBERNACION	0.00	200,000.00	78,828.41	29,505.70	28,037.31	32,457.13	3,496.30	3,979.37	17,467.26	114,943.07	193,771.48	96.89%
4107	DEUDA PUBLICA	6,660,000.00	1,789,089.00	1,018,873.55	127,235.00	127,322.86	127,506.10	127,680.78	127,836.88	128,059.12	765,640.74	1,784,514.29	99.74%
4107-701	ACREEDORES DIVERSOS	4,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	DEUDA PUBLICA	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	FONDOS FEDERALES	3,145,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4107-702	PROVEEDORES	650,000.00	311,300.00	311,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,292.00	100.00%
	DEUDA PUBLICA	150,000.00	311,300.00	311,292.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,292.00	100.00%
	FONDOS FEDERALES	500,000.00	0.00	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	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	100.00%
	DEUDA PUBLICA	10,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	100.00%
4107-720	DOCUMENTOS POR PAGAR	1,355,000.00	1,476,789.00	706,581.55	127,235.00	127,322.86	127,506.10	127,680.78	127,836.88	128,059.12	765,640.74	1,472,222.29	99.69%
	FONDOS FEDERALES	1,355,000.00	1,476,789.00	706,581.55	127,235.00	127,322.86	127,506.10	127,680.78	127,836.88	128,059.12	765,640.74	1,472,222.29	99.69%
4108	ADQUISICIONES Y CONSTRUCCIONES	10,159,183.00	10,399,619.00	2,561,635.46	620,934.04	1,884,101.53	743,730.86	1,351,072.43	1,409,844.04	1,972,681.24	7,982,364.14	10,543,999.60	101.39%
4108-801	MOBILIARIO Y EQUIPO DE OFICINA	50,000.00	190,000.00	107,629.75	21,486.50	20,678.99	19,049.93	0.00	11,999.00	9,377.85	82,592.27	190,222.02	100.12%
	ADQUISICIONES Y CONSTRUCCIONES	50,000.00	190,000.00	107,629.75	21,486.50	20,678.99	19,049.93	0.00	11,999.00	9,377.85	82,592.27	190,222.02	100.12%
4108-802	EQUIPO DE TRANSPORTE	150,000.00	407,508.00	368,931.65	30,000.00	0.00	1,550.00	25,000.00	0.00	0.00	56,550.00	425,481.65	104.41%
	ADQUISICIONES Y CONSTRUCCIONES	150,000.00	407,508.00	368,931.65	30,000.00	0.00	1,550.00	25,000.00	0.00	0.00	56,550.00	425,481.65	104.41%
4108-803	MAQUINARIA Y EQUIPO PESADO	0.00	300,000.00	31,050.00	0.00	786,486.36	0.00	-491,712.72	0.00	0.00	294,773.64	325,823.64	108.61%
	ADQUISICIONES Y CONSTRUCCIONES	0.00	300,000.00	31,050.00	0.00	786,486.36	0.00	-491,712.72	0.00	0.00	294,773.64	325,823.64	108.61%

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ANEXO B-2 (Egresos)

CUENTA	NOMBRE	PRESUPUESTO AUTORIZADO 2002	PRESUPUESTO MODIF. AUTORIZADO	ACUMULADO AL 30 DE JUNIO	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO DEL 2do. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	%
4108-805	EQUIPO DE COMUNICACION	0.00	100,000.00	33,274.39	59,386.21	9,573.75	621.00	0.00	0.00	0.00	69,580.96	102,855.35	102.86%
	ADQUISICIONES Y CONSTRUCCIONES	0.00	100,000.00	33,274.39	59,386.21	9,573.75	621.00	0.00	0.00	0.00	69,580.96	102,855.35	102.86%
4108-806	HERRAMIENTA Y EQUIPO	0.00	30,000.00	24,646.47	0.00	2,999.99	4,355.69	0.00	0.00	0.00	7,355.68	32,002.15	106.67%
	ADQUISICIONES Y CONSTRUCCIONES	0.00	30,000.00	24,646.47	0.00	2,999.99	4,355.69	0.00	0.00	0.00	7,355.68	32,002.15	106.67%
4108-807	EDIFICIOS	0.00	410,000.00	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00	100.00%
	ADQUISICIONES Y CONSTRUCCIONES	0.00	410,000.00	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00	100.00%
4108-809	APLICACION IMPTO.PREDIAL RUSTICO	1,988,388.00	1,588,388.00	692,329.62	262,834.00	239,535.00	119,616.05	156,867.00	81,271.44	57,075.06	917,198.55	1,609,528.17	101.33%
	ADQUISICIONES Y CONSTRUCCIONES	1,988,388.00	1,588,388.00	692,329.62	262,834.00	239,535.00	119,616.05	156,867.00	81,271.44	57,075.06	917,198.55	1,609,528.17	101.33%
4108-810	OBRA PUBLICA DIRECTA	2,255,829.00	1,874,203.00	0.00	0.00	0.00	0.00	0.00	464,965.40	1,409,237.21	1,874,202.61	1,874,202.61	100.00%
	ADQUISICIONES Y CONSTRUCCIONES	2,255,829.00	1,874,203.00	0.00	0.00	0.00	0.00	0.00	464,965.40	1,409,237.21	1,874,202.61	1,874,202.61	100.00%
4108-811	FONDO APORT.P/INFR.SOCIAL MPAL	2,877,680.00	4,020,000.00	330,165.29	247,227.33	491,337.93	525,811.36	1,002,030.45	851,608.20	656,991.12	3,775,006.39	4,105,171.68	102.12%
	FONDOS FEDERALES	2,877,680.00	4,020,000.00	330,165.29	247,227.33	491,337.93	525,811.36	1,002,030.45	851,608.20	656,991.12	3,775,006.39	4,105,171.68	102.12%
4108-812	FONDO DE APORT.P/EL FORT. MPAL.	2,837,286.00	1,479,520.00	563,608.29	0.00	333,489.51	72,726.83	658,887.70	0.00	-160,000.00	905,104.04	1,468,712.33	99.27%
	FONDOS FEDERALES	2,837,286.00	1,479,520.00	563,608.29	0.00	333,489.51	72,726.83	658,887.70	0.00	-160,000.00	905,104.04	1,468,712.33	99.27%
4109	SUBSIDIOS Y TRANSFERENCIAS	2,090,000.00	2,765,000.00	1,194,150.00	207,000.00	195,450.00	257,000.00	222,828.21	254,457.10	437,426.22	1,574,161.53	2,768,311.53	100.12%
4109-901	DIF SISTEMA MUNICIPAL	2,090,000.00	2,750,000.00	1,194,150.00	207,000.00	195,450.00	257,000.00	211,950.00	253,400.00	435,153.00	1,559,953.00	2,754,103.00	100.15%
	SUBSIDIOS Y TRANSFERENCIAS	2,090,000.00	2,750,000.00	1,194,150.00	207,000.00	195,450.00	257,000.00	211,950.00	253,400.00	435,153.00	1,559,953.00	2,754,103.00	100.15%
4109-908	COORD.MPAL.DESARROLLO RURAL	0.00	15,000.00	0.00	0.00	0.00	0.00	10,878.21	1,057.10	2,273.22	14,208.53	14,208.53	94.72%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	15,000.00	0.00	0.00	0.00	0.00	10,878.21	1,057.10	2,273.22	14,208.53	14,208.53	94.72%
	Total Presupuesto del Ejercicio	78,353,000.00	81,650,652.00	34,285,044.92	6,969,801.10	6,932,143.00	6,891,102.01	6,623,739.17	6,926,122.33	13,272,658.59	47,615,566.20	81,900,611.12	100.31%
4201	PRESUPUESTO DE EJERCICIOS ANT.	0.00	849,348.00	795,496.96	0.00	0.00	49,395.39	0.00	0.00	0.00	49,395.39	844,892.35	99.48%
	Total Egresos.	78,353,000.00	82,500,000.00	35,080,541.88	6,969,801.10	6,932,143.00	6,940,497.40	6,623,739.17	6,926,122.33	13,272,658.59	47,664,961.59	82,745,503.47	100.30%