



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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	227,757,379.43	0.00	227,757,379.43	19,100,074.10	19,504,672.46	19,269,762.70	19,967,043.96	19,905,608.81	19,812,947.19	117,560,109.22	51.62%	110,197,270.21
4101101	SUELDOS ORDINARIOS	130,028,837.81	0.00	130,028,837.81	10,512,739.73	10,550,477.10	10,594,363.56	10,585,931.82	10,918,741.77	10,976,845.82	64,139,099.80	49.33%	65,889,738.01
	GOBERNACION	49,184,186.81	0.00	49,184,186.81	3,907,902.22	3,956,515.17	3,998,852.50	4,008,119.98	4,026,435.03	4,059,449.64	23,957,274.54	48.71%	25,226,912.27
	HACIENDA	6,050,102.81	0.00	6,050,102.81	523,828.10	522,641.47	522,788.39	522,582.32	517,163.42	534,897.40	3,143,901.10	51.96%	2,906,201.71
	SEGURIDAD PUBLICA	8,254,450.44	0.00	8,254,450.44	0.00	0.00	0.00	780,091.98	-780,091.98	0.00	0.00	0.00%	8,254,450.44
	OBRAS Y SERVICIOS PUBLICOS	9,483,268.74	0.00	9,483,268.74	741,626.41	740,318.40	738,247.65	731,329.65	732,515.81	732,182.74	4,416,220.66	46.57%	5,067,048.08
	FONDOS FEDERALES	57,056,829.01	0.00	57,056,829.01	5,339,383.00	5,331,002.06	5,334,475.02	4,543,807.89	6,422,719.49	5,650,316.04	32,621,703.50	57.17%	24,435,125.51
4101102	COMPLEMENTO DE SUELDOS	66,161,776.44	0.00	66,161,776.44	5,863,961.41	5,913,574.59	5,716,805.53	6,162,689.12	6,052,922.11	6,078,453.60	35,788,406.36	54.09%	30,373,370.08
	GOBERNACION	33,864,132.22	0.00	33,864,132.22	2,783,711.64	2,827,352.63	2,691,714.77	3,055,952.74	2,891,530.80	2,921,360.14	17,171,622.72	50.71%	16,692,509.50
	HACIENDA	8,453,103.82	0.00	8,453,103.82	686,483.28	689,946.51	640,359.03	710,531.36	689,172.45	699,615.15	4,116,107.78	48.69%	4,336,996.04
	SEGURIDAD PUBLICA	4,874,617.33	0.00	4,874,617.33	0.00	0.00	0.00	916,437.09	977,779.20	-1,894,216.29	0.00	0.00%	4,874,617.33
	OBRAS Y SERVICIOS PUBLICOS	9,858,954.21	0.00	9,858,954.21	739,713.39	744,702.65	733,157.10	766,204.93	752,976.42	738,713.94	4,475,468.43	45.39%	5,383,485.78
	FONDOS FEDERALES	9,110,968.86	0.00	9,110,968.86	1,654,053.10	1,651,572.80	1,651,574.63	713,563.00	741,463.24	3,612,980.62	10,025,207.43	110.03%	-914,238.57
4101103	PERSONAL EXTRAORDINARIO	18,200,413.95	0.00	18,200,413.95	1,534,586.72	1,655,146.18	1,577,958.68	1,734,798.61	1,601,865.09	1,559,241.05	9,663,596.33	53.10%	8,536,817.62
	GOBERNACION	11,756,867.99	0.00	11,756,867.99	1,095,874.53	1,132,238.95	1,139,105.45	1,221,984.29	1,174,806.10	1,175,331.75	6,939,341.07	59.02%	4,817,526.92
	HACIENDA	3,233,545.96	0.00	3,233,545.96	196,655.17	262,902.85	203,669.80	249,000.23	191,285.33	166,643.92	1,270,157.30	39.28%	1,963,388.66
	SEGURIDAD PUBLICA	561,750.00	0.00	561,750.00	0.00	0.00	0.00	68,827.65	-102,221.28	33,393.63	0.00	0.00%	561,750.00
	OBRAS Y SERVICIOS PUBLICOS	2,601,169.96	0.00	2,601,169.96	193,413.38	199,573.88	181,482.08	191,730.39	192,857.95	174,822.53	1,133,880.21	43.59%	1,467,289.75
	FONDOS FEDERALES	47,080.04	0.00	47,080.04	48,643.64	60,430.50	53,701.35	3,256.05	145,136.99	9,049.22	320,217.75	680.16%	-273,137.71
4101104	HORAS EXTRAS	9,046,351.23	0.00	9,046,351.23	828,786.24	1,025,474.59	1,020,634.93	1,123,624.41	972,079.84	838,406.72	5,809,006.73	64.21%	3,237,344.50
	GOBERNACION	7,023,451.23	0.00	7,023,451.23	585,547.44	777,957.38	806,754.67	936,992.63	755,702.11	662,821.99	4,525,776.22	64.44%	2,497,675.01
	HACIENDA	236,000.00	0.00	236,000.00	73,540.24	76,909.80	35,374.79	35,909.98	8,280.45	19,416.75	249,432.01	105.69%	-13,432.01
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	1,406.28	0.00	0.00	0.00	-1,406.28	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	587,900.00	0.00	587,900.00	64,714.40	98,804.43	73,821.01	82,125.20	74,233.14	62,731.83	456,430.01	77.64%	131,469.99
	FONDOS FEDERALES	1,199,000.00	0.00	1,199,000.00	104,984.16	70,396.70	104,684.46	68,596.60	133,864.14	94,842.43	577,368.49	48.15%	621,631.51
4101105	EMOLUMENTOS A REGIDORES	4,320,000.00	0.00	4,320,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	50.00%	2,160,000.00
	GOBERNACION	4,320,000.00	0.00	4,320,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	50.00%	2,160,000.00
4102	PRESTACIONES LABORALES	170,033,656.73	0.00	170,033,656.73	10,866,513.09	11,203,253.92	11,307,421.12	11,114,073.45	12,583,305.19	28,651,157.69	85,725,724.46	50.42%	84,307,932.27
4102201	AGUINALDOS	37,235,884.48	0.00	37,235,884.48	0.00	3,618.78	0.00	0.00	0.00	18,578,897.42	18,582,516.20	49.90%	18,653,368.28
	GOBERNACION	17,291,628.15	0.00	17,291,628.15	0.00	0.00	0.00	0.00	0.00	8,645,819.24	8,645,819.24	50.00%	8,645,808.91
	HACIENDA	2,956,125.43	0.00	2,956,125.43	0.00	3,618.78	0.00	0.00	0.00	1,478,062.74	1,481,681.52	50.12%	1,474,443.91
	SEGURIDAD PUBLICA	13,254,817.81	0.00	13,254,817.81	0.00	0.00	0.00	0.00	0.00	6,627,408.84	6,627,408.84	50.00%	6,627,408.97
	OBRAS Y SERVICIOS PUBLICOS	3,655,212.95	0.00	3,655,212.95	0.00	0.00	0.00	0.00	0.00	1,827,606.60	1,827,606.60	50.00%	1,827,606.35
	FONDOS FEDERALES	78,100.14	0.00	78,100.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	78,100.14
4102202	QUINQUENIOS	22,036,675.01	0.00	22,036,675.01	1,825,107.86	1,850,387.96	1,865,256.00	1,874,532.48	1,922,852.36	1,540,300.63	10,878,437.29	49.37%	11,158,237.72
	GOBERNACION	8,845,271.76	0.00	8,845,271.76	735,417.24	738,842.71	746,997.99	752,530.91	757,875.95	759,905.08	4,491,569.88	50.78%	4,353,701.88
	HACIENDA	906,141.54	0.00	906,141.54	81,698.89	82,491.81	81,768.34	82,255.50	82,738.91	81,464.74	492,418.19	54.34%	413,723.35
	SEGURIDAD PUBLICA	523,337.00	0.00	523,337.00	0.00	0.00	0.00	75,270.46	291,388.91	-366,659.37	0.00	0.00%	523,337.00
	OBRAS Y SERVICIOS PUBLICOS	1,495,646.00	0.00	1,495,646.00	124,871.23	126,400.68	126,116.71	124,920.35	126,971.03	129,052.39	758,332.39	50.70%	737,313.61
	FONDOS FEDERALES	10,266,278.71	0.00	10,266,278.71	883,120.50	902,652.76	910,372.96	839,555.26	663,877.56	936,537.79	5,136,116.83	50.03%	5,130,161.88
4102203	CANASTA BASICA	8,758,631.94	0.00	8,758,631.94	635,843.82	640,283.68	644,496.34	647,231.43	649,382.81	837,119.98	4,704,273.88	46.29%	4,704,273.88
	GOBERNACION	5,328,320.70	0.00	5,328,320.70	451,929.08	456,433.19	460,852.77	464,541.12	466,461.65	467,505.37	2,767,723.18	51.94%	2,560,597.52
	HACIENDA	617,441.00	0.00	617,441.00	49,931.70	49,790.65	49,903.48	49,931.70	50,100.93	50,777.98	300,436.44	48.66%	317,004.56
	SEGURIDAD PUBLICA	575,660.00	0.00	575,660.00	0.00	0.00	0.00	51,626.67	208,044.31	-259,670.98	0.00	0.00%	575,660.00
	OBRAS Y SERVICIOS PUBLICOS	856,168.28	0.00	856,168.28	70,336.93	70,374.54	70,054.79	69,565.84	69,528.23	69,396.60	419,256.93	48.97%	436,911.35
	FONDOS FEDERALES	1,381,041.96	0.00	1,381,041.96	63,646.11	63,685.30	63,685.30	11,566.10	-144,752.31	509,111.01	566,941.51	41.05%	814,100.45
4102204	PRIMA VACACIONAL	9,924,777.51	0.00	9,924,777.51	0.00	0.00	0.00	0.00	0.00	176,717.70	176,717.70	1.78%	9,748,059.81
	GOBERNACION	4,267,412.03	0.00	4,267,412.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,267,412.03
	HACIENDA	725,160.33	0.00	725,160.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	725,160.33
	SEGURIDAD PUBLICA	3,942,269.73	0.00	3,942,269.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,942,269.73
	OBRAS Y SERVICIOS PUBLICOS	966,505.38	0.00	966,505.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	966,505.38
	FONDOS FEDERALES	23,430.04	0.00	23,430.04	0.00	0.00	0.00	0.00	0.00	0.00	176,717.70	754.24%	-153,287.66
4102205	INCENTIVOS	3,496,398.65	0.00	3,496,398.65	118,535.00	166,470.36	131,415.57	340,596.10	483,717.87	160,100.55	1,400,835.45	40.07%	2,095,563.20
	GOBERNACION	2,187,804.35	0.00	2,187,804.35	97,391.09	103,374.00	74,363.25	278,942.23	388,820.17	94,559.01	1,037,449.75	47.42%	1,150,354.60
	HACIENDA	446,000.00	0.00	446,000.00	7,939.98	4,297.90	10,806.18	10,400.00	25,346.14	15,803.12	74,593.32	16.72%	371,406.68



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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
	SEGURIDAD PUBLICA	156,000.00	0.00	156,000.00	0.00	0.00	0.00	14,000.00	44,250.00	-58,250.00	0.00	0.00%	156,000.00
	OBRAS Y SERVICIOS PUBLICOS	336,594.30	0.00	336,594.30	13,203.93	14,798.46	2,246.14	7,253.87	23,301.56	5,738.42	66,542.38	19.77%	270,051.92
	FONDOS FEDERALES	370,000.00	0.00	370,000.00	0.00	0.00	44,000.00	30,000.00	2,000.00	102,250.00	222,250.00	60.07%	147,750.00
4102207	RETIROS VOLUNTARIOS	960,057.49	0.00	960,057.49	40,641.33	81,812.86	40,128.01	80,382.05	45,499.90	134,583.53	423,047.68	44.06%	537,009.81
	GOBERNACION	441,057.49	0.00	441,057.49	0.00	56,401.71	0.00	25,130.76	21,898.62	46,961.51	150,392.60	34.10%	290,664.89
	HACIENDA	57,000.00	0.00	57,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00	31,000.00	54.39%	26,000.00
	SEGURIDAD PUBLICA	46,000.00	0.00	46,000.00	0.00	0.00	0.00	0.00	14,845.76	-14,845.76	0.00	0.00%	46,000.00
	OBRAS Y SERVICIOS PUBLICOS	181,000.00	0.00	181,000.00	0.00	0.00	9,219.18	0.00	0.00	0.00	9,219.18	5.09%	171,780.82
	FONDOS FEDERALES	235,000.00	0.00	235,000.00	9,641.33	25,411.15	30,908.83	55,251.29	8,755.52	102,467.78	232,435.90	98.91%	2,564.10
4102208	INDEMNIZACIONES	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
4102209	PENSIONES VITALICIAS	27,069,209.87	0.00	27,069,209.87	1,980,646.94	3,081,287.26	2,214,369.25	2,827,971.43	2,580,871.50	2,132,424.15	14,817,570.53	54.74%	12,251,639.34
	GASTOS ADMINISTRATIVOS	27,069,209.87	0.00	27,069,209.87	1,980,646.94	3,081,287.26	2,214,369.25	2,827,971.43	2,580,871.50	2,110,653.62	14,795,800.00	54.66%	12,273,409.87
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,770.53	21,770.53	0.00%	-21,770.53
4102210	CUOTAS IMSS, ISSSTE, ETC.	22,764,116.34	0.00	22,764,116.34	3,076,871.32	1,773,953.43	2,945,132.33	1,731,618.54	3,054,313.36	1,747,928.27	14,329,817.25	62.95%	8,434,299.09
	GOBERNACION	6,760,294.06	0.00	6,760,294.06	963,362.12	640,120.92	966,804.16	623,237.19	1,000,133.74	600,187.61	4,793,845.74	70.91%	1,966,448.32
	HACIENDA	1,175,900.00	0.00	1,175,900.00	138,441.22	92,692.67	137,045.35	90,247.81	141,718.27	86,910.16	687,055.48	58.43%	488,844.52
	SEGURIDAD PUBLICA	1,387,000.00	0.00	1,387,000.00	0.00	0.00	0.00	122,053.43	701,159.56	-823,212.99	0.00	0.00%	1,387,000.00
	OBRAS Y SERVICIOS PUBLICOS	1,708,368.50	0.00	1,708,368.50	210,459.32	141,747.67	211,419.16	138,008.92	218,660.97	132,904.86	1,053,200.90	61.65%	655,167.60
	FONDOS FEDERALES	11,732,553.78	0.00	11,732,553.78	1,764,608.66	899,392.17	1,629,863.66	758,071.19	992,640.82	1,751,138.63	7,795,715.13	66.45%	3,936,838.65
4102211	UNIFORMES	5,132,451.81	0.00	5,132,451.81	290,135.58	1,141,853.94	534,295.34	676,109.10	794,950.90	766,609.79	4,203,954.65	81.91%	928,497.16
	GOBERNACION	2,541,795.55	0.00	2,541,795.55	47,960.20	56,853.13	348,313.89	289,832.97	590,408.13	109,779.17	1,443,147.49	56.78%	1,098,648.06
	HACIENDA	279,200.00	0.00	279,200.00	5,353.99	0.00	3,920.35	59,999.90	64,991.40	8,940.10	143,205.74	51.29%	135,994.26
	SEGURIDAD PUBLICA	650,000.00	0.00	650,000.00	0.00	0.00	0.00	27,199.91	36,704.66	-63,904.57	0.00	0.00%	650,000.00
	OBRAS Y SERVICIOS PUBLICOS	367,670.84	0.00	367,670.84	7,336.48	24,442.06	12,397.00	22,979.95	58,737.42	40,653.86	166,546.77	45.30%	201,124.07
	FONDOS FEDERALES	1,293,785.42	0.00	1,293,785.42	229,484.91	1,060,558.75	169,664.10	276,096.37	44,109.29	671,141.23	2,451,054.65	189.45%	-1,157,269.23
4102212	IGUALAS DIVERSAS	2,011,800.00	0.00	2,011,800.00	189,443.29	189,669.84	189,669.84	189,826.67	198,787.02	198,658.93	1,156,055.59	57.46%	855,744.41
	GOBERNACION	17,800.00	0.00	17,800.00	522.80	522.80	522.80	261.40	0.00	0.00	1,829.80	10.28%	15,970.20
	SEGURIDAD PUBLICA	1,822,000.00	0.00	1,822,000.00	0.00	0.00	0.00	189,565.27	766,001.59	-955,566.86	0.00	0.00%	1,822,000.00
	FONDOS FEDERALES	172,000.00	0.00	172,000.00	188,920.49	189,147.04	189,147.04	0.00	-567,214.57	1,154,225.79	1,154,225.79	671.06%	-982,225.79
4102213	OTRAS PRESTACIONES	9,127,080.03	0.00	9,127,080.03	954,963.89	515,842.90	980,131.10	979,996.57	1,031,816.48	553,305.50	5,016,056.44	54.96%	4,111,023.59
	GOBERNACION	2,252,807.55	0.00	2,252,807.55	106,668.32	101,884.27	123,335.29	482,739.36	148,261.17	130,290.68	1,093,179.09	48.53%	1,159,628.46
	HACIENDA	190,066.02	0.00	190,066.02	5,626.15	4,220.16	9,090.16	37,840.56	6,579.16	7,020.16	70,376.35	37.03%	119,689.67
	SEGURIDAD PUBLICA	353,800.00	0.00	353,800.00	0.00	0.00	0.00	36,473.15	144,927.30	-181,400.45	0.00	0.00%	353,800.00
	OBRAS Y SERVICIOS PUBLICOS	396,252.94	0.00	396,252.94	19,047.09	21,135.22	25,379.04	70,736.88	18,952.78	22,453.01	177,704.02	44.85%	218,548.92
	GASTOS ADMINISTRATIVOS	1,926,000.00	0.00	1,926,000.00	434,740.81	0.00	434,033.65	0.00	464,067.40	0.00	1,332,841.86	69.20%	593,158.14
	FONDOS FEDERALES	4,008,153.52	0.00	4,008,153.52	388,881.52	388,603.25	388,292.96	352,206.62	249,028.67	574,942.10	2,341,955.12	58.43%	1,666,198.40
4102214	VIDA CARA	21,486,573.60	0.00	21,486,573.60	1,754,324.06	1,758,072.91	1,762,527.34	1,765,809.08	1,821,112.99	1,824,511.24	10,686,357.62	49.74%	10,800,215.98
	GOBERNACION	7,613,713.60	0.00	7,613,713.60	628,720.44	633,023.55	638,611.90	643,401.20	646,090.76	648,903.39	3,838,751.24	50.42%	3,774,962.36
	HACIENDA	1,004,930.00	0.00	1,004,930.00	81,611.27	81,459.67	81,494.84	83,424.48	81,449.41	83,424.45	490,943.12	48.85%	513,986.88
	SEGURIDAD PUBLICA	2,057,182.00	0.00	2,057,182.00	0.00	0.00	3,140.89	195,837.27	792,355.25	-991,333.41	0.00	0.00%	2,057,182.00
	OBRAS Y SERVICIOS PUBLICOS	1,492,081.87	0.00	1,492,081.87	118,722.10	119,115.03	118,642.95	117,825.28	117,943.64	117,836.94	710,085.94	47.59%	781,995.93
	FONDOS FEDERALES	9,318,666.13	0.00	9,318,666.13	925,270.25	924,474.66	925,676.76	924,211.85	183,273.93	1,965,679.87	5,646,577.32	60.59%	3,672,088.81
4103	MATERIALES Y SUMINISTROS	78,741,866.60	0.00	78,741,866.60	5,722,504.62	8,747,226.19	10,106,554.39	6,941,717.86	8,240,324.85	8,248,925.52	48,007,253.43	60.97%	30,734,613.17
4103301	CONSUMO DE ENERGIA ELECTRICA	28,097,646.00	0.00	28,097,646.00	2,862,449.83	2,432,750.47	5,486,625.68	1,345,191.43	3,021,540.03	2,551,697.22	17,700,254.66	63.00%	10,397,391.34
	GOBERNACION	27,606,765.00	0.00	27,606,765.00	2,772,780.83	2,344,552.47	5,389,303.68	1,268,194.14	2,897,388.03	2,429,286.22	17,101,505.37	61.95%	10,505,259.63
	HACIENDA	68,065.00	0.00	68,065.00	9,544.00	8,142.00	9,951.00	10,324.00	12,411.00	8,749.00	59,121.00	86.86%	8,944.00
	SEGURIDAD PUBLICA	233,810.00	0.00	233,810.00	0.00	0.00	0.00	53,054.00	290,002.00	64,587.00	407,643.00	174.35%	-173,833.00
	OBRAS Y SERVICIOS PUBLICOS	28,326.00	0.00	28,326.00	1,473.00	2,955.00	1,958.00	2,380.29	2,597.00	3,853.00	15,216.29	53.72%	13,109.71
	FONDOS FEDERALES	160,680.00	0.00	160,680.00	78,652.00	77,101.00	85,413.00	11,239.00	-180,858.00	45,222.00	116,769.00	72.67%	43,911.00
4103302	SERVICIO DE TELEFONO Y RADIO	3,771,630.58	0.00	3,771,630.58	222,706.76	268,837.91	246,749.40	246,849.47	307,185.69	300,049.92	1,592,379.15	42.22%	2,179,251.43
	GOBERNACION	2,556,230.58	0.00	2,556,230.58	145,738.61	191,468.79	173,861.57	171,942.10	210,526.34	221,342.84	1,114,880.25	43.61%	1,441,350.33
	HACIENDA	296,600.00	0.00	296,600.00	25,956.68	20,873.62	18,833.60	16,751.08	19,332.75	19,514.36	121,262.09	40.88%	175,337.91
	SEGURIDAD PUBLICA	201,000.00	0.00	201,000.00	0.00	0.00	0.00	19,432.33	66,556.74	20,933.46	106,922.53	53.20%	94,077.47
	OBRAS Y SERVICIOS PUBLICOS	307,800.00	0.00	307,800.00	13,863.61	14,164.13	13,031.56	12,593.69	13,231.95	12,672.61	79,557.55	25.85%	228,242.45
	FONDOS FEDERALES	410,000.00	0.00	410,000.00	37,147.86	42,331.37	41,022.67	26,130.27	-2,462.09	25,586.65	169,756.73	41.40%	240,243.27



**H. CONGRESO DEL ESTADO DE SINALOA
CONTADURIA MAYOR DE HACIENDA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	20,063.28	0.00	20,063.28	1,077.31	3,913.38	2,139.21	3,081.76	2,720.18	2,173.55	15,105.39	75.29%	4,957.89
	GOBERNACION	14,327.45	0.00	14,327.45	872.31	747.09	847.56	2,810.36	1,878.30	1,756.25	8,911.87	62.20%	5,415.58
	HACIENDA	1,550.00	0.00	1,550.00	205.00		359.55	134.55	1,667.38	0.00	1,667.78	107.60%	-117.78
	OBRAS Y SERVICIOS PUBLICOS	1,640.58	0.00	1,640.58	0.00	2,961.29	932.10	136.85	78.20	417.30	4,525.74	275.86%	-2,885.16
	FONDOS FEDERALES	2,545.25	0.00	2,545.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,545.25
4103304	COMBUSTIBLES Y LUBRICANTES	29,113,238.21	0.00	29,113,238.21	1,993,124.38	4,291,608.65	2,709,703.43	3,652,647.72	3,036,794.64	3,189,961.79	18,873,840.61	64.83%	10,239,397.60
	GOBERNACION	12,261,078.28	0.00	12,261,078.28	731,142.22	1,554,507.41	1,104,314.10	1,538,581.12	1,391,647.54	1,411,223.22	7,731,415.61	63.06%	4,529,662.67
	HACIENDA	410,558.00	0.00	410,558.00	19,925.50	34,956.19	34,839.59	47,260.43	48,838.53	38,673.62	224,493.86	54.68%	186,064.14
	SEGURIDAD PUBLICA	3,050,860.00	0.00	3,050,860.00	0.00	0.00	0.00	414,456.56	1,140,045.82	262,639.86	1,817,142.24	59.56%	1,233,717.76
	OBRAS Y SERVICIOS PUBLICOS	4,517,381.92	0.00	4,517,381.92	200,295.16	718,978.45	399,571.35	489,884.95	420,845.64	425,870.13	2,655,445.68	58.78%	1,861,936.24
	FONDOS FEDERALES	8,873,360.01	0.00	8,873,360.01	1,041,761.50	1,983,166.60	1,170,978.39	1,162,464.66	35,417.11	1,051,554.96	6,445,343.22	72.64%	2,428,016.79
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,082,345.76	0.00	2,082,345.76	143,419.64	202,346.93	180,020.58	173,904.48	212,035.89	184,611.92	1,096,339.44	52.65%	986,006.32
	GOBERNACION	1,015,545.76	0.00	1,015,545.76	79,614.02	108,221.05	99,257.59	87,745.36	113,257.91	90,046.92	578,142.85	56.93%	437,402.91
	HACIENDA	423,000.00	0.00	423,000.00	21,495.86	25,735.78	27,285.01	36,206.49	33,452.28	25,866.19	170,041.61	40.20%	252,958.39
	SEGURIDAD PUBLICA	97,000.00	0.00	97,000.00	0.00	0.00	0.00	11,271.38	52,380.70	17,351.64	11,003.72	83.51%	15,996.28
	OBRAS Y SERVICIOS PUBLICOS	412,800.00	0.00	412,800.00	20,625.04	37,697.07	31,191.56	27,338.41	33,003.13	34,965.47	184,820.68	44.77%	227,979.32
	FONDOS FEDERALES	134,000.00	0.00	134,000.00	21,684.72	30,693.03	22,286.42	11,342.84	-20,058.13	16,381.70	82,330.58	61.44%	51,669.42
4103306	ARTICULOS DEPORTIVOS	56,300.00	0.00	56,300.00	300.00	37,490.85	2,537.00	3,152.02	200.00	562.55	44,242.42	78.58%	12,057.58
	GOBERNACION	35,500.00	0.00	35,500.00	0.00	718.45	2,001.00	3,152.02	0.00	258.75	6,130.22	17.27%	29,369.78
	HACIENDA	10,800.00	0.00	10,800.00	300.00	4,394.15	536.00	0.00	0.00	0.00	5,230.15	48.43%	5,569.85
	SEGURIDAD PUBLICA	700.00	0.00	700.00	0.00	0.00	0.00	0.00	32,378.25	-32,378.25	0.00	0.00%	700.00
	OBRAS Y SERVICIOS PUBLICOS	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	32,378.25	32,378.25	10,792.75%	-32,078.25
	FONDOS FEDERALES	9,000.00	0.00	9,000.00	0.00	32,378.25	0.00	0.00	-32,178.25	303.80	503.80	5.60%	8,496.20
4103307	ARTICULOS DE ASEO Y LIMPIA	461,834.46	0.00	461,834.46	25,818.33	28,316.72	30,379.01	15,080.63	34,242.97	33,735.17	167,572.83	36.28%	294,261.63
	GOBERNACION	337,900.22	0.00	337,900.22	17,512.76	16,199.57	20,365.94	7,458.22	19,823.41	21,765.61	103,125.51	30.52%	234,774.71
	HACIENDA	25,384.14	0.00	25,384.14	1,395.06	2,348.15	2,047.98	2,106.26	2,541.90	2,176.12	12,615.47	49.70%	12,768.67
	SEGURIDAD PUBLICA	25,000.00	0.00	25,000.00	0.00	0.00	0.00	2,827.60	11,021.55	2,858.26	16,707.41	66.83%	8,292.59
	OBRAS Y SERVICIOS PUBLICOS	34,985.89	0.00	34,985.89	2,135.21	3,125.08	2,558.60	634.77	7,234.82	3,937.79	19,626.27	56.10%	15,359.62
	FONDOS FEDERALES	38,564.21	0.00	38,564.21	4,775.30	6,643.92	5,406.49	2,053.78	-6,378.71	2,997.39	15,498.17	40.19%	23,066.04
4103308	MEDICINAS Y SERVICIOS MEDICOS	2,302,754.24	0.00	2,302,754.24	216,151.06	450,651.66	276,241.72	303,093.31	468,058.49	474,090.68	2,188,286.92	95.03%	114,467.32
	GOBERNACION	1,591,085.13	0.00	1,591,085.13	148,080.71	256,745.11	235,745.52	266,808.65	457,517.71	413,559.35	1,778,457.05	111.78%	-187,371.92
	HACIENDA	161,169.11	0.00	161,169.11	52,314.21	29,026.36	30,275.34	11,109.81	5,012.51	19,319.52	147,057.75	91.24%	14,111.36
	SEGURIDAD PUBLICA	135,000.00	0.00	135,000.00	0.00	0.00	0.00	4,308.74	0.00	0.00	4,308.74	3.19%	130,691.26
	OBRAS Y SERVICIOS PUBLICOS	127,500.00	0.00	127,500.00	615.48	6,154.83	9,945.87	6,464.07	5,268.83	25,242.76	53,691.84	42.11%	73,808.16
	FONDOS FEDERALES	288,000.00	0.00	288,000.00	15,140.66	158,725.36	274.99	14,402.04	259.44	15,969.05	204,771.54	71.10%	83,228.46
4103309	FLETES Y ACARREOS	38,000.00	0.00	38,000.00	20,700.00	3,450.00	0.00	125,720.30	1,725.00	0.00	151,595.30	398.94%	-113,595.30
	GOBERNACION	14,300.00	0.00	14,300.00	20,700.00	0.00	0.00	0.00	0.00	0.00	20,700.00	144.76%	-6,400.00
	HACIENDA	22,400.00	0.00	22,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	22,400.00
	OBRAS Y SERVICIOS PUBLICOS	1,300.00	0.00	1,300.00	0.00	3,450.00	0.00	125,720.30	1,725.00	0.00	130,895.30	10,068.87%	-129,595.30
4103310	HERRAMIENTAS Y UTENCILIOS MENORES	317,963.12	0.00	317,963.12	16,330.60	3,132.21	10,155.44	27,706.59	9,591.48	43,448.13	110,364.45	34.71%	207,598.67
	GOBERNACION	235,509.02	0.00	235,509.02	5,509.34	2,677.15	7,951.17	9,890.12	6,909.60	42,669.58	75,606.96	32.10%	159,902.06
	HACIENDA	5,100.00	0.00	5,100.00	419.52	208.00	654.83	12.00	1,076.97	48.00	2,419.32	47.44%	2,680.68
	SEGURIDAD PUBLICA	2,800.00	0.00	2,800.00	0.00	0.00	0.00	0.00	155.99	35.00	190.99	6.82%	2,609.01
	OBRAS Y SERVICIOS PUBLICOS	45,754.10	0.00	45,754.10	10,401.74	80.50	1,333.00	16,830.30	1,299.56	0.00	29,945.10	65.45%	15,809.00
	FONDOS FEDERALES	28,800.00	0.00	28,800.00	0.00	166.56	216.44	974.17	149.36	695.55	2,202.08	7.65%	26,597.92
4103311	ARREGLOS FLORALES Y CORONAS	117,369.12	0.00	117,369.12	5,651.47	5,387.50	16,892.00	13,216.50	20,535.00	22,103.49	83,785.96	71.39%	33,583.16
	GOBERNACION	79,475.43	0.00	79,475.43	3,560.00	3,777.50	7,875.00	8,266.50	14,267.50	15,399.49	53,145.99	66.87%	26,329.44
	HACIENDA	6,523.09	0.00	6,523.09	0.00	0.00	0.00	1,322.50	517.50	4,652.50	6,492.50	99.53%	30.59
	SEGURIDAD PUBLICA	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	1,610.00	1,380.00	2,990.00	33.22%	6,010.00
	OBRAS Y SERVICIOS PUBLICOS	15,370.60	0.00	15,370.60	366.47	0.00	6,717.00	2,822.50	2,990.00	269.00	13,164.97	85.65%	2,205.63
	FONDOS FEDERALES	7,000.00	0.00	7,000.00	1,725.00	1,610.00	2,300.00	805.00	1,150.00	402.50	7,992.50	114.18%	-992.50
4103312	MATERIAL FOTOGRAFICO	368,419.31	0.00	368,419.31	24,417.43	20,766.61	19,577.12	23,941.90	29,504.13	19,336.19	137,543.38	37.33%	230,875.93
	GOBERNACION	302,976.52	0.00	302,976.52	20,139.73	12,155.73	12,811.33	13,104.29	20,427.14	13,929.21	92,567.43	30.55%	210,409.09
	HACIENDA	4,219.70	0.00	4,219.70	157.80	217.60	0.00	1,396.40	2,429.90	1,144.40	5,346.10	126.69%	-1,126.40
	SEGURIDAD PUBLICA	4,300.00	0.00	4,300.00	0.00	0.00	0.00	247.34	991.67	0.00	1,239.01	28.81%	3,060.99
	OBRAS Y SERVICIOS PUBLICOS	25,923.09	0.00	25,923.09	1,948.51	2,942.74	1,788.99	2,000.57	3,064.14	2,817.08	14,562.03	56.17%	11,361.06
	FONDOS FEDERALES	31,000.00	0.00	31,000.00	2,171.39	5,450.54	4,976.80	7,193.30	2,591.28	1,445.50	23,828.81	76.87%	7,171.19



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	1,032,000.00	0.00	1,032,000.00	0.00	0.00	0.00	0.00	0.00	326,853.00	326,853.00	31.67%	705,147.00
4103314	FONDOS FEDERALES	1,032,000.00	0.00	1,032,000.00	0.00	0.00	0.00	0.00	0.00	326,853.00	326,853.00	31.67%	705,147.00
	SERVICIOS DE FOTOCOPIADO	620,852.20	0.00	620,852.20	36,921.57	14,475.28	46,746.45	30,535.53	144,779.38	72,705.82	346,164.03	55.76%	274,688.17
	GOBERNACION	406,380.55	0.00	406,380.55	25,360.46	5,327.12	22,976.54	13,460.47	125,731.87	51,184.76	244,041.22	60.05%	162,339.33
	HACIENDA	64,371.65	0.00	64,371.65	4,401.99	1,967.59	9,001.48	6,247.26	7,549.21	36,072.87	56,042.21	87.08%	28,298.78
	SEGURIDAD PUBLICA	17,000.00	0.00	17,000.00	0.00	0.00	0.00	0.00	11,315.14	2,383.60	13,698.74	80.58%	3,301.26
	OBRAS Y SERVICIOS PUBLICOS	103,100.00	0.00	103,100.00	1,237.97	1,203.94	10,330.88	6,587.07	8,397.23	7,689.72	35,446.81	34.38%	67,653.19
	FONDOS FEDERALES	30,000.00	0.00	30,000.00	5,921.15	5,976.63	4,437.55	3,582.65	-6,912.12	3,898.53	16,904.39	56.35%	13,095.61
4103315	CONSUMO DE AGUA	9,055,338.26	0.00	9,055,338.26	7,939.60	860,810.66	834,498.53	841,600.40	799,174.47	856,354.48	4,200,378.14	46.39%	4,854,960.12
	GOBERNACION	285,196.34	0.00	285,196.34	4,657.28	21,146.80	26,214.02	31,321.10	30,616.67	34,441.53	148,397.40	52.03%	136,798.94
	HACIENDA	30,541.92	0.00	30,541.92	0.00	2,319.96	2,889.00	1,863.00	2,403.00	2,800.00	11,831.16	38.74%	18,710.76
	SEGURIDAD PUBLICA	21,000.00	0.00	21,000.00	0.00	0.00	0.00	945.00	5,035.50	1,462.50	7,443.00	35.44%	13,557.00
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	0.00	48,000.00	3,282.32	3,747.00	5,508.96	3,167.00	11,703.70	4,569.00	31,977.98	66.62%	16,022.00
	GASTOS ADMINISTRATIVOS	8,600,000.00	0.00	8,600,000.00	0.00	826,702.90	795,053.85	801,634.30	747,770.10	808,310.95	3,979,472.10	46.27%	4,620,527.90
	FONDOS FEDERALES	70,600.00	0.00	70,600.00	0.00	6,894.00	5,365.50	2,670.00	1,159.50	5,167.50	21,256.50	30.11%	49,343.50
4103316	CONSUMO DE GAS	24,035.90	0.00	24,035.90	2,041.47	3,097.38	2,432.74	2,562.57	2,237.75	2,141.15	14,513.06	60.38%	9,522.84
	GOBERNACION	4,982.63	0.00	4,982.63	214.80	473.05	0.00	473.05	641.70	946.10	2,748.70	55.17%	2,233.93
	HACIENDA	700.00	0.00	700.00	0.00	0.00	419.40	209.70	0.00	0.00	629.10	89.87%	70.90
	OBRAS Y SERVICIOS PUBLICOS	1,353.27	0.00	1,353.27	429.60	430.68	215.05	0.00	213.90	0.00	1,289.23	95.27%	64.04
	FONDOS FEDERALES	17,000.00	0.00	17,000.00	1,397.07	2,193.65	1,798.29	1,879.82	1,382.15	1,195.05	9,846.03	57.92%	7,153.97
4103317	PROGRAMAS Y ACCESORIOS P/EQ.DE COMPUTO	1,262,076.16	0.00	1,262,076.16	143,455.17	120,189.98	241,856.08	133,433.25	149,999.75	169,100.46	958,034.69	75.91%	304,041.47
	GOBERNACION	584,953.44	0.00	584,953.44	58,008.01	71,995.10	67,815.10	75,084.46	77,519.45	81,115.63	431,537.75	73.77%	153,415.69
	HACIENDA	333,305.67	0.00	333,305.67	53,452.35	8,595.30	116,575.87	25,412.69	33,011.07	47,592.78	284,640.06	85.40%	48,665.61
	SEGURIDAD PUBLICA	20,000.00	0.00	20,000.00	0.00	0.00	0.00	5,919.62	29,866.25	6,353.75	42,139.62	210.70%	-22,139.62
	OBRAS Y SERVICIOS PUBLICOS	268,829.93	0.00	268,829.93	15,129.51	34,662.99	46,967.06	21,898.68	24,948.83	22,631.45	166,238.52	61.84%	102,591.41
	FONDOS FEDERALES	54,987.12	0.00	54,987.12	16,865.30	4,936.59	10,498.05	5,117.80	-15,345.85	11,406.85	33,478.74	60.88%	21,508.38
4104	SERVICIOS GENERALES	39,664,277.93	0.00	39,664,277.93	3,051,161.86	4,253,767.35	4,743,420.53	3,384,473.66	2,982,174.42	3,958,048.88	22,373,046.70	56.41%	17,291,231.23
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	9,470,500.00	0.00	9,470,500.00	745,458.63	1,185,613.42	1,311,784.31	596,418.94	516,719.97	322,918.83	4,678,914.10	49.41%	4,791,585.90
	GOBERNACION	9,462,500.00	0.00	9,462,500.00	745,458.63	1,185,613.42	1,311,784.31	596,418.94	516,719.97	322,918.83	4,678,914.10	49.45%	4,783,585.90
	SEGURIDAD PUBLICA	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,000.00
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	1,520,046.08	0.00	1,520,046.08	198,164.87	90,804.98	403,146.72	183,974.60	180,939.77	163,648.74	1,220,679.68	80.31%	299,366.40
	GOBERNACION	1,518,900.00	0.00	1,518,900.00	40,269.83	46,529.96	403,146.72	183,974.60	180,939.77	163,648.74	1,018,509.62	67.06%	500,390.38
	OBRAS Y SERVICIOS PUBLICOS	1,146.08	0.00	1,146.08	157,895.04	44,275.02	0.00	0.00	0.00	0.00	202,170.06	17,640.14%	-201,023.98
4104403	MANT. DE MUEBLES Y EQUIPO DE OFICINA	588,322.11	0.00	588,322.11	5,046.16	9,103.81	21,464.05	49,088.14	58,211.34	67,001.71	209,915.21	35.68%	378,406.90
	GOBERNACION	340,132.91	0.00	340,132.91	2,630.85	6,280.61	13,251.90	36,508.79	35,701.85	51,070.76	145,444.76	42.76%	194,688.15
	HACIENDA	92,931.68	0.00	92,931.68	147.66	0.00	2,116.00	9,869.95	8,411.10	1,275.35	21,820.06	23.48%	71,111.62
	SEGURIDAD PUBLICA	15,000.00	0.00	15,000.00	0.00	0.00	0.00	678.50	4,089.90	10,009.60	14,778.00	98.52%	222.00
	OBRAS Y SERVICIOS PUBLICOS	74,257.52	0.00	74,257.52	345.00	1,710.00	4,594.25	2,030.90	11,585.15	3,668.50	23,933.80	32.23%	50,323.72
	FONDOS FEDERALES	66,000.00	0.00	66,000.00	1,922.65	1,113.20	1,501.90	0.00	-1,576.66	977.50	3,938.59	5.97%	62,061.41
4104404	MANTENIMIENTO DE CALLES	3,219,097.80	0.00	3,219,097.80	420,390.66	173,863.26	222,796.61	371,688.82	270,066.56	322,789.69	1,781,595.60	55.34%	1,437,502.20
	GOBERNACION	2,067.80	0.00	2,067.80	86,940.00	0.00	7,880.00	0.00	0.00	0.00	94,820.00	4,585.55%	-92,752.20
	HACIENDA	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00
	OBRAS Y SERVICIOS PUBLICOS	3,216,030.00	0.00	3,216,030.00	333,450.66	173,863.26	214,916.61	371,688.82	270,066.56	322,789.69	1,686,775.60	52.45%	1,529,254.40
4104405	MANTENIMIENTO DE PANTEONES	462,731.18	0.00	462,731.18	37,704.45	23,951.36	8,040.20	1,179.87	20,726.04	5,675.71	97,277.63	21.02%	365,453.55
	GOBERNACION	462,731.18	0.00	462,731.18	37,704.45	23,951.36	8,040.20	1,179.87	20,726.04	5,675.71	97,277.63	21.02%	365,453.55
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	1,201,757.26	0.00	1,201,757.26	91,277.15	69,357.97	36,669.21	218,390.67	46,729.17	221,364.61	683,788.78	56.90%	517,968.48
	GOBERNACION	830,447.88	0.00	830,447.88	48,672.88	62,655.92	23,330.42	205,698.76	34,478.42	158,051.49	532,887.89	64.17%	297,559.99
	HACIENDA	125,300.00	0.00	125,300.00	2,124.41	1,004.87	1,976.85	2,257.84	59,463.87	68,458.61	54,644.56	54.64%	56,841.39
	SEGURIDAD PUBLICA	40,000.00	0.00	40,000.00	0.00	0.00	0.00	8,799.99	19,575.97	887.95	29,263.91	73.16%	10,736.09
	OBRAS Y SERVICIOS PUBLICOS	156,009.38	0.00	156,009.38	1,004.00	1,390.76	2,148.42	1,272.08	5,506.54	2,241.68	13,563.48	8.69%	142,445.90
	FONDOS FEDERALES	50,000.00	0.00	50,000.00	39,475.86	4,306.42	9,213.52	362.00	-14,462.53	719.62	39,614.89	79.23%	10,385.11
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	1,194,378.00	0.00	1,194,378.00	62,584.24	43,649.38	487,780.38	252,703.46	102,969.94	469,477.14	1,419,164.54	118.82%	-224,786.54
	GOBERNACION	1,048,078.00	0.00	1,048,078.00	42,979.27	31,547.48	474,884.47	249,043.57	98,320.43	463,958.15	1,360,733.37	129.83%	-312,655.37



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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	300.00	0.00	300.00	0.00	158.70	0.00	0.00	0.00	0.00	158.70	52.90%	141.30
	SEGURIDAD PUBLICA	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	9,230.25	998.00	10,228.25	34.09%	19,771.75
	OBRAS Y SERVICIOS PUBLICOS	11,000.00	0.00	11,000.00	0.00	0.00	0.00	2,405.59	0.00	4,646.20	7,051.79	64.11%	3,948.21
	FONDOS FEDERALES	105,000.00	0.00	105,000.00	19,604.97	11,943.20	12,895.91	1,254.30	-4,580.74	-125.21	40,992.43	39.04%	64,007.57
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	339,000.00	0.00	339,000.00	13,865.66	17,479.43	41,281.54	55,359.73	22,829.45	58,343.25	209,159.06	61.70%	129,840.94
	GOBERNACION	339,000.00	0.00	339,000.00	13,865.66	17,479.43	41,281.54	55,359.73	22,829.45	58,343.25	209,159.06	61.70%	129,840.94
4104409	REPARACION EQUIPO DE TRANSP Y MAQUINARIA	16,425,809.91	0.00	16,425,809.91	1,299,435.78	2,366,923.91	1,907,449.21	1,421,943.79	1,521,524.59	1,910,786.03	10,428,063.31	63.49%	5,997,746.60
	GOBERNACION	8,681,993.20	0.00	8,681,993.20	655,143.20	1,054,034.95	1,208,550.17	771,324.63	773,786.06	1,047,905.90	5,510,744.91	63.47%	3,171,248.29
	HACIENDA	219,141.56	0.00	219,141.56	49,991.49	30,664.90	60,188.80	44,081.88	55,068.80	23,773.53	263,769.40	120.36%	-44,627.84
	SEGURIDAD PUBLICA	970,000.00	0.00	970,000.00	0.00	0.00	0.00	86,641.78	355,688.60	78,958.68	521,289.06	53.74%	448,710.94
	OBRAS Y SERVICIOS PUBLICOS	3,082,659.28	0.00	3,082,659.28	253,997.29	964,835.87	275,226.78	269,865.38	263,134.03	418,696.76	2,445,756.11	79.34%	636,903.17
	FONDOS FEDERALES	3,472,015.87	0.00	3,472,015.87	340,303.80	317,388.19	363,483.46	250,030.12	73,847.10	341,451.16	1,686,503.83	48.57%	1,785,512.04
4104410	CONSERVACION DE PARQUES Y JARDINES	3,677,000.00	0.00	3,677,000.00	84,924.77	185,926.23	181,485.08	138,031.69	148,608.41	214,726.40	953,702.58	25.94%	2,723,297.42
	GOBERNACION	3,677,000.00	0.00	3,677,000.00	84,924.77	185,926.23	181,485.08	138,031.69	148,608.41	214,726.40	953,702.58	25.94%	2,723,297.42
4104411	ALIMENTACION Y TRASLADO DE REOS	200,000.00	0.00	200,000.00	17,726.37	17,075.32	19,777.09	27,713.15	17,576.66	18,186.63	118,055.22	59.03%	81,944.78
	FONDOS FEDERALES	200,000.00	0.00	200,000.00	17,726.37	17,075.32	19,777.09	27,713.15	17,576.66	18,186.63	118,055.22	59.03%	81,944.78
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	750,202.90	0.00	750,202.90	39,947.75	30,210.78	64,300.13	43,001.30	59,134.77	154,063.64	390,658.37	52.07%	359,544.53
	GOBERNACION	149,178.85	0.00	149,178.85	6,828.56	20,012.20	4,948.08	6,492.61	15,484.06	59,024.32	299,242.32	39.57%	90,154.53
	HACIENDA	24,724.05	0.00	24,724.05	4,342.76	4,958.80	4,958.80	4,958.80	5,667.20	4,250.40	29,136.76	117.85%	-4,412.71
	SEGURIDAD PUBLICA	50,000.00	0.00	50,000.00	0.00	0.00	0.00	2,533.01	5,412.65	33,727.27	41,672.93	83.35%	8,327.07
	OBRAS Y SERVICIOS PUBLICOS	46,300.00	0.00	46,300.00	2,833.60	3,053.60	4,265.21	2,833.60	5,091.29	5,267.47	23,344.77	50.42%	22,955.23
	FONDOS FEDERALES	480,000.00	0.00	480,000.00	25,942.83	2,186.18	50,128.04	26,183.28	37,704.82	95,334.44	237,479.59	49.47%	242,520.41
4104413	SERVICIOS DE VIALIDAD	12,000.00	0.00	12,000.00	13,308.37	0.00	0.00	0.00	0.00	0.00	13,308.37	110.90%	-1,308.37
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,000.00
	FONDOS FEDERALES	9,000.00	0.00	9,000.00	13,308.37	0.00	0.00	0.00	0.00	0.00	13,308.37	147.87%	-4,308.37
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	274,432.69	0.00	274,432.69	0.00	20,067.50	17,526.00	10,179.50	6,238.75	12,116.50	66,128.25	24.10%	208,304.44
	GOBERNACION	75,932.21	0.00	75,932.21	0.00	3,450.00	14,883.30	5,430.00	6,066.25	3,657.00	33,486.55	44.10%	42,445.66
	HACIENDA	171,700.00	0.00	171,700.00	0.00	0.00	287.50	0.00	172.50	5,327.00	37,800.00	3.37%	165,913.00
	SEGURIDAD PUBLICA	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00
	OBRAS Y SERVICIOS PUBLICOS	22,300.48	0.00	22,300.48	0.00	16,617.50	2,067.70	4,749.50	0.00	3,132.50	26,567.20	119.13%	-4,266.72
	FONDOS FEDERALES	3,500.00	0.00	3,500.00	0.00	0.00	287.50	0.00	0.00	0.00	287.50	8.21%	3,212.50
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	329,000.00	0.00	329,000.00	1,500.00	0.00	0.00	0.00	-1,500.00	0.00	0.00	0.00%	329,000.00
	GOBERNACION	29,000.00	0.00	29,000.00	1,500.00	0.00	0.00	0.00	-1,500.00	0.00	0.00	0.00%	29,000.00
	FONDOS FEDERALES	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	300,000.00
4104416	MANUTENCION DE SEMOVIENTES	0.00	0.00	0.00	19,827.00	19,740.00	19,920.00	14,800.00	11,399.00	16,950.00	102,636.00	0.00%	-102,636.00
	GOBERNACION	0.00	0.00	0.00	1,500.00	3,000.00	3,180.00	1,680.00	3,000.00	750.00	13,110.00	0.00%	-13,110.00
	FONDOS FEDERALES	0.00	0.00	0.00	18,327.00	16,740.00	16,740.00	13,120.00	8,399.00	16,200.00	89,526.00	0.00%	-89,526.00
4105	GASTOS ADMINISTRATIVOS	92,848,969.91	0.00	92,848,969.91	9,242,675.22	7,802,871.56	7,678,542.98	8,998,023.51	7,493,654.09	8,947,858.97	50,163,626.33	54.03%	42,685,343.58
4105501	SUSCRIPCIONES Y LIBROS	332,336.30	0.00	332,336.30	44,005.29	213,488.60	27,459.38	82,675.89	28,938.79	18,733.55	415,301.50	124.96%	-82,965.20
	GOBERNACION	234,036.30	0.00	234,036.30	28,704.89	66,017.00	21,184.38	9,768.29	22,662.44	9,673.10	158,010.10	67.52%	76,026.20
	HACIENDA	24,400.00	0.00	24,400.00	12,899.80	4,072.60	100.00	380.00	611.00	3,534.20	21,597.60	88.51%	2,802.40
	SEGURIDAD PUBLICA	8,000.00	0.00	8,000.00	0.00	0.00	0.00	1,533.60	1,300.00	0.00	2,833.60	35.42%	5,166.40
	OBRAS Y SERVICIOS PUBLICOS	59,900.00	0.00	59,900.00	2,400.60	9,134.00	5,610.00	3,825.50	4,465.35	5,526.25	30,961.70	51.69%	28,938.30
	FONDOS FEDERALES	6,000.00	0.00	6,000.00	0.00	134,265.00	565.00	67,168.50	-100.00	0.00	201,898.50	3,364.98%	-195,898.50
4105502	SEGUROS Y FIANZAS	6,130,325.09	0.00	6,130,325.09	497,982.15	377,089.85	399,035.70	762,981.36	423,098.02	422,313.30	2,882,500.38	47.02%	3,247,824.71
	GOBERNACION	2,592,700.00	0.00	2,592,700.00	203,367.97	149,865.02	143,350.05	360,111.30	175,190.06	172,403.21	1,204,287.61	46.45%	1,388,412.39
	HACIENDA	238,100.00	0.00	238,100.00	18,769.11	18,184.89	15,552.83	38,630.92	17,193.30	17,207.59	125,538.64	52.73%	112,561.36
	SEGURIDAD PUBLICA	720,000.00	0.00	720,000.00	0.00	0.00	0.00	84,627.25	244,564.88	64,023.94	393,216.07	54.61%	326,783.93
	OBRAS Y SERVICIOS PUBLICOS	686,960.00	0.00	686,960.00	59,242.03	47,848.44	40,929.82	67,709.42	36,942.51	43,026.76	295,698.98	43.04%	391,261.02
	FONDOS FEDERALES	1,892,565.09	0.00	1,892,565.09	216,603.04	161,191.50	199,203.00	211,902.47	-50,792.73	125,651.80	863,759.08	45.64%	1,028,806.01
4105503	ARRENDAMIENTO	2,774,610.00	0.00	2,774,610.00	276,208.42	207,665.48	309,703.68	176,502.45	403,605.97	286,851.21	1,660,537.21	59.85%	1,114,072.79
	GOBERNACION	1,320,300.00	0.00	1,320,300.00	136,037.42	92,317.98	158,521.61	118,534.94	210,877.72	141,257.41	857,547.08	64.95%	462,752.92
	HACIENDA	668,010.00	0.00	668,010.00	61,187.80	58,263.00	59,781.00	57,965.00	54,730.50	65,997.00	357,924.30	53.58%	310,085.70



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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
4105504	SEGURIDAD PUBLICA	600,000.00	0.00	600,000.00	0.00	0.00	0.00	12.00	292,902.50	56,695.00	349,609.50	58.27%	250,390.50
	OBRAS Y SERVICIOS PUBLICOS	182,500.00	0.00	182,500.00	22,288.20	87.00	30,296.07	1,515.50	17,715.25	22,901.80	94,803.82	51.95%	87,696.18
	FONDOS FEDERALES	3,800.00	0.00	3,800.00	56,695.00	56,997.50	61,105.00	-1,524.99	-172,620.00	0.00	652.51	17.17%	3,147.49
	GASTOS DE VIAJE Y GIRAS DE TRABAJO	2,747,049.46	0.00	2,747,049.46	253,620.48	284,915.81	268,839.68	430,538.90	390,416.16	333,106.66	1,961,437.69	71.40%	785,611.77
	GOBERNACION	2,300,340.85	0.00	2,300,340.85	212,925.15	244,538.41	226,316.63	350,306.63	317,367.05	298,848.08	1,650,301.95	71.74%	650,038.90
4105505	HACIENDA	108,700.00	0.00	108,700.00	7,902.20	10,872.72	17,320.88	30,502.20	16,051.16	8,742.98	91,392.14	84.08%	17,307.86
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374.00	0.00	374.00	0.00%	-374.00
	OBRAS Y SERVICIOS PUBLICOS	323,208.61	0.00	323,208.61	32,793.13	29,504.68	20,828.17	44,077.80	56,997.95	25,515.60	209,717.33	64.89%	113,491.28
	FONDOS FEDERALES	14,800.00	0.00	14,800.00	0.00	0.00	4,374.00	5,652.27	-374.00	0.00	9,652.27	65.22%	5,147.73
	COMISIONES CONFERIDAS	6,739,830.00	0.00	6,739,830.00	590,104.00	497,104.00	335,604.00	706,604.00	538,637.00	451,126.00	3,119,179.00	46.28%	3,620,651.00
4105506	GOBERNACION	5,613,220.00	0.00	5,613,220.00	544,604.00	461,604.00	331,604.00	638,604.00	513,137.00	439,626.00	2,929,179.00	52.18%	2,684,041.00
	HACIENDA	470,350.00	0.00	470,350.00	15,500.00	15,500.00	0.00	21,000.00	5,500.00	5,500.00	63,000.00	13.39%	407,350.00
	OBRAS Y SERVICIOS PUBLICOS	389,320.00	0.00	389,320.00	20,000.00	10,000.00	4,000.00	27,000.00	10,000.00	-4,000.00	67,000.00	17.21%	322,320.00
	FONDOS FEDERALES	266,940.00	0.00	266,940.00	10,000.00	10,000.00	0.00	20,000.00	10,000.00	10,000.00	60,000.00	22.48%	206,940.00
	HONORARIOS PROFESIONALES	6,295,000.00	0.00	6,295,000.00	416,474.20	528,358.30	594,532.42	548,106.45	703,362.62	574,222.52	3,365,056.51	53.46%	2,929,943.49
4105507	GOBERNACION	2,468,000.00	0.00	2,468,000.00	145,144.31	77,232.71	115,158.00	119,483.77	188,256.47	133,034.71	778,309.97	31.54%	1,689,690.03
	HACIENDA	3,453,000.00	0.00	3,453,000.00	269,229.89	451,125.59	478,624.42	398,632.68	448,943.65	407,287.81	2,453,844.04	71.06%	999,155.96
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,700.00	0.00	20,700.00	0.00%	-20,700.00
	OBRAS Y SERVICIOS PUBLICOS	245,000.00	0.00	245,000.00	0.00	0.00	750.00	13,890.00	21,312.50	33,900.00	69,852.50	28.51%	175,147.50
	FONDOS FEDERALES	129,000.00	0.00	129,000.00	2,100.00	0.00	0.00	16,100.00	24,150.00	0.00	42,350.00	32.83%	86,650.00
4105509	IMPUESTOS Y DERECHOS	140,240.00	0.00	140,240.00	67,704.85	34,393.48	8,464.70	4,354.49	8,204.64	2,891.68	126,013.84	89.86%	14,226.16
	GOBERNACION	77,890.00	0.00	77,890.00	39,967.20	30,224.00	2,980.10	3,015.00	3,705.60	1,628.00	81,519.90	104.66%	-3,629.90
	HACIENDA	11,700.00	0.00	11,700.00	0.00	812.00	4,563.50	211.00	434.00	51.00	6,071.50	51.89%	5,628.50
	SEGURIDAD PUBLICA	1,650.00	0.00	1,650.00	0.00	0.00	0.00	0.00	924.00	154.00	1,078.00	65.33%	572.00
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	0.00	12,000.00	514.00	2,324.90	187.00	618.00	1,695.00	682.00	6,020.90	50.17%	5,979.10
4105510	GASTOS ADMINISTRATIVOS	6,000.00	0.00	6,000.00	652.85	832.58	734.10	510.49	521.64	376.68	3,628.34	60.47%	2,371.66
	FONDOS FEDERALES	31,000.00	0.00	31,000.00	26,570.80	200.00	0.00	0.00	924.00	0.00	27,695.20	89.34%	3,304.80
	CAPACITACION Y ADIESTRAMIENTO	589,507.20	0.00	589,507.20	31,458.75	71,956.99	99,665.00	48,027.50	22,010.00	33,888.75	307,006.99	52.08%	282,500.21
	GOBERNACION	233,700.00	0.00	233,700.00	11,333.75	30,757.00	21,040.00	28,977.50	22,010.00	33,888.75	148,007.00	63.33%	85,693.00
	HACIENDA	20,207.20	0.00	20,207.20	0.00	4,200.00	1,000.00	0.00	0.00	0.00	5,200.00	25.73%	15,007.20
4105511	SEGURIDAD PUBLICA	56,000.00	0.00	56,000.00	0.00	0.00	0.00	0.00	42,550.00	0.00	42,550.00	75.98%	13,450.00
	OBRAS Y SERVICIOS PUBLICOS	37,600.00	0.00	37,600.00	0.00	12,849.99	23,000.00	0.00	0.00	0.00	35,849.99	95.35%	1,750.01
	FONDOS FEDERALES	242,000.00	0.00	242,000.00	20,125.00	24,150.00	54,625.00	19,050.00	-42,550.00	0.00	75,400.00	31.16%	166,600.00
	DIFUSION SOCIAL	7,886,400.00	0.00	7,886,400.00	522,463.41	497,760.52	815,248.96	836,186.02	481,423.66	779,753.39	3,932,835.96	49.87%	3,953,564.04
	GOBERNACION	6,413,800.00	0.00	6,413,800.00	450,950.01	408,328.02	700,520.46	753,528.12	394,443.81	710,190.69	3,417,961.11	53.29%	2,995,838.89
4105512	HACIENDA	586,600.00	0.00	586,600.00	63,463.40	57,232.50	57,179.70	50,727.90	46,679.00	53,750.10	329,032.60	56.09%	257,567.40
	OBRAS Y SERVICIOS PUBLICOS	731,000.00	0.00	731,000.00	8,050.00	32,200.00	57,548.80	31,930.00	40,300.85	15,812.60	185,842.25	25.42%	545,157.75
	FONDOS FEDERALES	155,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	155,000.00
	IMPRESION DE FORMAS	3,513,100.00	0.00	3,513,100.00	405,161.87	654,700.83	293,009.90	244,282.84	168,277.46	227,828.51	1,993,261.41	56.74%	1,519,838.59
	GOBERNACION	1,695,400.00	0.00	1,695,400.00	99,541.37	196,485.48	166,894.35	116,090.50	109,124.65	115,296.64	803,432.99	47.39%	891,967.01
4105513	HACIENDA	870,300.00	0.00	870,300.00	64,733.50	159,193.50	60,938.50	38,996.50	26,427.00	41,089.50	391,378.50	44.97%	478,921.50
	SEGURIDAD PUBLICA	200,000.00	0.00	200,000.00	0.00	0.00	0.00	523.25	117,006.38	21,157.70	138,687.33	69.34%	61,312.67
	OBRAS Y SERVICIOS PUBLICOS	192,400.00	0.00	192,400.00	224,940.00	243,758.60	26,282.90	87,206.34	12,552.83	49,019.67	643,760.34	334.59%	-451,360.34
	FONDOS FEDERALES	555,000.00	0.00	555,000.00	15,947.00	55,263.25	38,894.15	1,466.25	-96,833.40	1,265.00	16,002.25	2.88%	538,997.75
	TENENCIAS Y PLACAS	257,925.15	0.00	257,925.15	7,807.10	123,949.90	7,179.60	110,401.23	0.00	6,927.95	256,265.78	99.36%	1,659.37
4105514	GOBERNACION	178,518.00	0.00	178,518.00	2,629.70	99,050.10	6,278.10	68,551.25	0.00	6,927.95	183,437.10	102.76%	-4,919.10
	HACIENDA	22,900.00	0.00	22,900.00	1,292.70	17,189.55	901.50	3,390.30	0.00	0.00	22,774.05	99.45%	125.95
	SEGURIDAD PUBLICA	6,600.00	0.00	6,600.00	0.00	0.00	0.00	266.00	4,708.90	0.00	4,974.90	75.38%	1,625.10
	OBRAS Y SERVICIOS PUBLICOS	44,507.15	0.00	44,507.15	3,884.70	44.35	0.00	37,883.33	0.00	0.00	41,812.38	93.95%	2,694.77
	FONDOS FEDERALES	5,400.00	0.00	5,400.00	0.00	7,665.90	0.00	310.35	-4,708.90	0.00	3,267.35	60.51%	2,132.65
4105515	ATENCION A INVITADOS ESPECIALES	59,800.00	0.00	59,800.00	0.00	0.00	0.00	5,006.04	0.00	19,668.45	24,674.49	41.26%	35,125.51
	GOBERNACION	1,800.00	0.00	1,800.00	0.00	0.00	0.00	5,006.04	0.00	19,668.45	24,674.49	1,370.81%	-22,874.49
	HACIENDA	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
	SEGURIDAD PUBLICA	28,000.00	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	28,000.00
	OTROS GASTOS ADMINISTRATIVOS	3,793,031.71	0.00	3,793,031.71	336,764.46	396,067.27	292,846.18	396,096.22	404,444.88	413,905.75	2,240,124.76	59.06%	1,552,906.95
4105516	GOBERNACION	2,574,496.07	0.00	2,574,496.07	262,650.86	313,999.60	227,159.01	328,639.69	329,955.76	279,388.40	1,741,793.32	67.66%	832,702.75
	HACIENDA	322,696.24	0.00	322,696.24	36,374.25	16,616.37	24,302.57	23,111.38	24,937.31	16,514.86	141,856.74	43.96%	180,839.50



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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
	SEGURIDAD PUBLICA	90,000.00	0.00	90,000.00	0.00	0.00	0.00	4,829.00	8,924.89	1,974.36	15,728.25	17.48%	74,271.75
	OBRAS Y SERVICIOS PUBLICOS	464,839.40	0.00	464,839.40	11,758.55	49,515.76	25,676.82	22,851.49	21,459.96	27,210.13	158,472.71	34.09%	306,366.69
	GASTOS ADMINISTRATIVOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,000.00
	FONDOS FEDERALES	340,000.00	0.00	340,000.00	25,980.80	15,935.54	15,707.78	16,664.66	19,166.96	88,818.00	182,273.74	53.61%	157,726.26
4105515	INTERESES POR FINANC.Y COM.BANCARIAS	14,920,000.00	0.00	14,920,000.00	1,301,191.36	1,241,144.94	1,223,984.84	1,318,805.24	1,184,020.96	1,189,728.90	7,458,876.24	49.99%	7,461,123.76
	GASTOS ADMINISTRATIVOS	14,900,000.00	0.00	14,900,000.00	137,108.37	42,781.71	142,986.68	101,997.49	27,637.02	7,324.92	459,836.19	3.09%	14,440,163.81
	FONDOS FEDERALES	20,000.00	0.00	20,000.00	1,164,082.99	1,198,363.23	1,080,998.16	1,216,807.75	1,156,383.94	1,182,403.98	6,999,040.05	34,995.20%	-6,979,040.05
4105516	ACTUALIZACION UNIDADES DE INVERSION UDIS	7,100,000.00	0.00	7,100,000.00	724,687.06	501,370.27	879,887.78	929,901.28	-154,741.89	-272,317.54	2,608,786.96	36.74%	4,491,213.04
	GASTOS ADMINISTRATIVOS	7,100,000.00	0.00	7,100,000.00	724,687.06	501,370.27	879,887.78	929,901.28	-154,741.89	-272,317.54	2,608,786.96	36.74%	4,491,213.04
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	1,096,000.00	0.00	1,096,000.00	26,453.43	16,340.93	41,692.70	0.00	116,829.96	136,555.03	337,872.05	30.83%	758,127.95
	GASTOS ADMINISTRATIVOS	1,096,000.00	0.00	1,096,000.00	26,453.43	16,340.93	41,692.70	0.00	116,829.96	136,555.03	337,872.05	30.83%	758,127.95
4105520	SERVICIO TECNICO DE CATASTRO	12,820,000.00	0.00	12,820,000.00	2,653,479.73	1,023,457.68	1,027,959.90	996,137.37	954,111.75	2,928,768.75	9,583,915.18	74.76%	3,236,084.82
	GASTOS ADMINISTRATIVOS	12,820,000.00	0.00	12,820,000.00	2,653,479.73	1,023,457.68	1,027,959.90	996,137.37	954,111.75	2,928,768.75	9,583,915.18	74.76%	3,236,084.82
4105521	C O C C A F	366,830.00	0.00	366,830.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	180,102.00	49.10%	186,728.00
	GASTOS ADMINISTRATIVOS	366,830.00	0.00	366,830.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	30,017.00	180,102.00	49.10%	186,728.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	6,185,900.00	0.00	6,185,900.00	419,320.99	457,467.00	346,803.41	378,471.42	803,890.14	719,422.99	3,125,375.95	50.52%	3,060,524.05
	GOBERNACION	5,395,600.00	0.00	5,395,600.00	389,468.65	457,122.35	239,976.69	320,202.63	780,014.91	311,526.94	2,498,312.17	46.30%	2,897,287.83
	HACIENDA	8,000.00	0.00	8,000.00	0.00	0.00	26,450.00	0.00	0.00	0.00	26,450.00	330.63%	-18,450.00
	SEGURIDAD PUBLICA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	12,000.00	120.00%	-2,000.00
	OBRAS Y SERVICIOS PUBLICOS	412,300.00	0.00	412,300.00	7,564.24	0.00	68,269.90	46,497.40	6,510.30	25,532.17	154,374.01	37.44%	257,925.99
	FONDOS FEDERALES	360,000.00	0.00	360,000.00	22,288.10	344.65	12,106.82	11,771.39	11,364.93	376,363.88	434,239.77	120.62%	-74,239.77
4105523	CREDITO AL SALARIO	8,302,000.00	0.00	8,302,000.00	637,770.67	645,622.71	649,562.91	651,654.99	634,499.91	634,793.37	3,853,904.56	46.42%	4,448,095.44
	GOBERNACION	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
	GASTOS ADMINISTRATIVOS	8,300,000.00	0.00	8,300,000.00	637,770.67	645,622.71	649,562.91	651,654.99	634,499.91	634,793.37	3,853,904.56	46.43%	4,446,095.44
4105525	OPERATIVO SEMANA SANTA	799,085.00	0.00	799,085.00	0.00	0.00	27,045.24	341,272.82	352,607.06	9,672.75	730,597.87	91.43%	68,487.13
	GOBERNACION	152,085.00	0.00	152,085.00	0.00	0.00	0.00	16,080.00	59,304.70	4,963.50	80,348.20	52.83%	71,736.80
	SEGURIDAD PUBLICA	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	101,000.00	0.00	101,000.00	101.00%	-1,000.00
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	125.00%	-3,000.00
	FONDOS FEDERALES	535,000.00	0.00	535,000.00	0.00	0.00	27,045.24	325,192.82	177,302.36	4,709.25	534,249.67	99.86%	750.33
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	33,121,170.69	0.00	33,121,170.69	1,294,725.51	5,080,228.28	1,902,134.63	1,257,952.54	1,133,024.30	1,055,689.96	11,723,755.22	35.40%	21,397,415.47
4106601	HOSPITALES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
	GOBERNACION	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
4106602	APOYOS A LA EDUCACION	1,851,400.00	0.00	1,851,400.00	100,131.93	117,213.15	113,112.47	55,459.92	36,523.35	84,444.70	506,885.52	27.38%	1,344,514.48
	GOBERNACION	1,616,600.00	0.00	1,616,600.00	100,131.93	117,213.15	113,112.47	53,709.92	36,523.35	81,944.70	502,635.52	31.09%	1,113,964.48
	HACIENDA	78,800.00	0.00	78,800.00	0.00	0.00	0.00	1,750.00	0.00	0.00	1,750.00	2.22%	77,050.00
	SEGURIDAD PUBLICA	6,000.00	0.00	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	146,000.00	0.00	146,000.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	1.71%	143,500.00
	FONDOS FEDERALES	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
4106603	PATRONATO DE ADMINISTRACION DE BOMBEROS	780,000.00	0.00	780,000.00	0.00	130,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	50.00%	390,000.00
	GASTOS ADMINISTRATIVOS	780,000.00	0.00	780,000.00	0.00	130,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	50.00%	390,000.00
4106604	APOYO Y VIVIENDAS A PRECARISTAS	770,000.00	0.00	770,000.00	12,866.58	50,688.90	29,423.25	28,616.26	11,590.84	6,447.02	139,632.85	18.13%	630,367.15
	GASTOS ADMINISTRATIVOS	770,000.00	0.00	770,000.00	12,866.58	50,688.90	29,423.25	28,616.26	11,590.84	6,447.02	139,632.85	18.13%	630,367.15
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	827,280.00	0.00	827,280.00	72,540.00	193,440.00	64,480.00	56,420.00	64,480.00	64,480.00	515,840.00	62.35%	311,440.00
	GASTOS ADMINISTRATIVOS	827,280.00	0.00	827,280.00	72,540.00	193,440.00	64,480.00	56,420.00	64,480.00	64,480.00	515,840.00	62.35%	311,440.00
4106608	BECAS	11,300,000.00	0.00	11,300,000.00	164,526.60	200,569.62	827,483.58	247,583.58	467,744.60	203,576.60	2,111,484.58	18.69%	9,188,515.42
	GASTOS ADMINISTRATIVOS	3,000,000.00	0.00	3,000,000.00	164,526.60	200,569.62	827,483.58	247,583.58	467,744.60	203,576.60	2,111,484.58	70.38%	888,515.42
	FONDOS FEDERALES	8,300,000.00	0.00	8,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,300,000.00
4106609	APOYO AL DEPORTE	4,953,598.65	0.00	4,953,598.65	809,666.31	363,661.34	554,401.14	560,721.61	205,548.92	398,417.14	2,892,416.46	58.39%	2,061,182.19
	GOBERNACION	4,891,998.65	0.00	4,891,998.65	809,666.31	363,661.34	554,132.14	560,721.61	205,218.75	391,663.14	2,885,063.29	58.98%	2,006,935.36
	HACIENDA	11,700.00	0.00	11,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	11,700.00
	SEGURIDAD PUBLICA	46,000.00	0.00	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	46,000.00
	OBRAS Y SERVICIOS PUBLICOS	300.00	0.00	300.00	0.00	0.00	269.00	0.00	330.17	0.00	599.17	199.72%	-299.17



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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
4106610	FONDOS FEDERALES	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	6,754.00	6,754.00	187.61%	-3,154.00
	APOYO A ASILOS E INDIGENTES	466,000.00	0.00	466,000.00	3,550.00	26,181.57	28,570.07	24,842.43	55,238.27	94,726.56	233,108.90	50.02%	232,891.10
	GOBERNACION	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000.00
	GASTOS ADMINISTRATIVOS	462,000.00	0.00	462,000.00	3,550.00	26,181.57	28,570.07	24,842.43	55,238.27	94,726.56	233,108.90	50.46%	228,891.10
4106611	FOMENTO A LA INVERSION (CEPROFIES)	10,000,000.00	0.00	10,000,000.00	0.00	3,965,993.26	0.00	0.00	0.00	0.00	3,965,993.26	39.66%	6,034,006.74
	GASTOS ADMINISTRATIVOS	10,000,000.00	0.00	10,000,000.00	0.00	3,965,993.26	0.00	0.00	0.00	0.00	3,965,993.26	39.66%	6,034,006.74
4106612	CRUZ ROJA MEXICANA	130,504.04	0.00	130,504.04	0.00	0.00	0.00	141,983.64	544.94	0.00	142,528.58	109.21%	-12,024.54
	GASTOS ADMINISTRATIVOS	130,504.04	0.00	130,504.04	0.00	0.00	0.00	141,983.64	544.94	0.00	142,528.58	109.21%	-12,024.54
4106620	OTROS APOYOS	2,037,388.00	0.00	2,037,388.00	131,444.09	32,480.44	219,664.12	77,325.10	226,353.38	138,597.94	825,865.07	40.54%	1,211,522.93
	GOBERNACION	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	300.00	3,300.00	0.00%	-3,300.00
	GASTOS ADMINISTRATIVOS	1,800,000.00	0.00	1,800,000.00	125,885.59	32,480.44	217,113.39	74,751.28	220,770.88	138,297.94	809,299.52	44.96%	990,700.48
	FONDOS FEDERALES	237,388.00	0.00	237,388.00	2,558.50	0.00	2,550.73	2,573.82	5,582.50	0.00	13,265.55	5.59%	224,122.45
4107	DEUDA PUBLICA	12,800,000.00	0.00	12,800,000.00	2,941,677.25	2,461,990.49	2,460,209.23	2,468,015.01	2,472,967.47	2,473,912.01	15,278,771.46	119.37%	-2,478,771.46
4107701	ACREDORES DIVERSOS	0.00	0.00	0.00	340,082.18	9,634.00	909.63	0.00	0.00	0.00	350,625.81	0.00%	-350,625.81
	FONDOS FEDERALES	0.00	0.00	0.00	340,082.18	9,634.00	909.63	0.00	0.00	0.00	350,625.81	0.00%	-350,625.81
4107702	PROVEEDORES	7,000,000.00	0.00	7,000,000.00	154,791.20	0.00	0.00	0.00	0.00	0.00	154,791.20	2.21%	6,845,208.80
	FONDOS FEDERALES	7,000,000.00	0.00	7,000,000.00	154,791.20	0.00	0.00	0.00	0.00	0.00	154,791.20	2.21%	6,845,208.80
4107720	DOCUMENTOS POR PAGAR	5,800,000.00	0.00	5,800,000.00	2,446,803.87	2,452,356.49	2,459,299.60	2,468,015.01	2,472,967.47	2,473,912.01	14,773,354.45	254.71%	-8,973,354.45
	FONDOS FEDERALES	5,800,000.00	0.00	5,800,000.00	2,446,803.87	2,452,356.49	2,459,299.60	2,468,015.01	2,472,967.47	2,473,912.01	14,773,354.45	254.71%	-8,973,354.45
4108	ADQUISICIONES	18,830,000.00	0.00	18,830,000.00	1,180,298.07	3,443,184.25	1,269,720.72	2,692,907.25	2,477,311.38	4,248,389.43	15,311,811.10	81.32%	3,518,188.90
4108801	MOBILIARIO Y EQUIPO DE OFICINA	3,000,000.00	0.00	3,000,000.00	246,403.36	329,204.10	494,997.56	53,431.38	35,117.30	476,739.47	1,635,893.17	54.53%	1,364,106.83
	ADQUISICIONES	3,000,000.00	0.00	3,000,000.00	236,930.81	318,440.10	399,651.06	51,031.39	24,566.80	469,380.62	1,500,000.78	50.00%	1,499,999.22
	FONDOS FEDERALES	0.00	0.00	0.00	9,472.55	10,764.00	95,346.50	2,399.99	10,550.50	7,358.85	135,892.39	0.00%	-135,892.39
4108802	EQUIPO DE TRANSPORTE	12,760,000.00	0.00	12,760,000.00	450,600.00	498,539.98	85,000.00	131,999.96	1,503,499.99	3,657,899.99	6,327,539.92	49.59%	6,432,460.08
	ADQUISICIONES	12,760,000.00	0.00	12,760,000.00	450,600.00	498,539.98	85,000.00	131,999.96	799,500.00	0.00	1,965,639.94	15.40%	10,794,360.06
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703,999.99	3,657,899.99	4,361,899.98	0.00%	-4,361,899.98
4108803	MAQUINARIA Y EQUIPO PESADO	2,410,000.00	0.00	2,410,000.00	0.00	2,555,980.00	670,891.60	2,472,960.00	128,800.00	0.00	5,828,631.60	241.85%	-3,418,631.60
	ADQUISICIONES	2,410,000.00	0.00	2,410,000.00	0.00	2,555,980.00	670,891.60	2,472,960.00	128,800.00	0.00	5,828,631.60	241.85%	-3,418,631.60
4108805	EQUIPO DE COMUNICACION	360,000.00	0.00	360,000.00	69,717.40	15,866.68	9,220.14	14,045.91	809,294.10	107,638.02	1,025,782.25	284.94%	-665,782.25
	ADQUISICIONES	360,000.00	0.00	360,000.00	69,717.40	15,866.68	9,220.14	14,045.91	162,133.40	40,363.02	311,346.55	86.49%	48,653.45
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	647,160.70	67,275.00	714,435.70	0.00%	-714,435.70
4108806	HERRAMIENTA Y EQUIPO DIVERSO	300,000.00	0.00	300,000.00	413,577.31	43,593.49	9,611.42	20,470.00	599.99	6,111.95	493,964.16	164.65%	-193,964.16
	ADQUISICIONES	300,000.00	0.00	300,000.00	408,258.56	42,446.89	9,611.42	20,470.00	0.00	4,616.95	485,403.82	161.80%	-185,403.82
	FONDOS FEDERALES	0.00	0.00	0.00	5,318.75	1,146.60	0.00	0.00	599.99	1,495.00	8,560.34	0.00%	-8,560.34
4109	CONSTRUCCIONES	201,619,037.62	0.00	201,619,037.62	1,944,416.59	5,393,737.92	7,910,429.63	4,939,156.85	12,502,004.07	19,916,266.27	52,606,011.33	26.09%	149,013,026.29
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	12,599,551.08	0.00	12,599,551.08	1,874,236.86	2,370,842.74	2,647,695.79	1,876,890.49	2,284,567.39	1,979,108.83	13,033,342.10	103.44%	-433,791.02
	CONSTRUCCIONES	12,599,551.08	0.00	12,599,551.08	1,874,236.86	2,370,842.74	2,647,695.79	1,876,890.49	2,284,567.39	1,979,108.83	13,033,342.10	103.44%	-433,791.02
4109910	OBRA PUBLICA DIRECTA	88,902,704.34	0.00	88,902,704.34	0.00	2,704,661.41	2,445,683.04	619,232.38	1,760,406.91	9,890,852.65	17,420,836.39	19.60%	71,481,867.95
	CONSTRUCCIONES	88,902,704.34	0.00	88,902,704.34	0.00	2,704,661.41	2,445,683.04	619,232.38	1,760,406.91	9,890,852.65	17,420,836.39	19.60%	71,481,867.95
4109911	FONDO III - INFRAESTRUCTURA SOCIAL	71,238,374.18	0.00	71,238,374.18	70,179.73	304,595.45	2,601,313.28	2,167,310.86	4,903,438.97	5,822,944.83	15,869,783.12	22.28%	55,368,591.06
	FONDOS FEDERALES	71,238,374.18	0.00	71,238,374.18	70,179.73	304,595.45	2,601,313.28	2,167,310.86	4,903,438.97	5,822,944.83	15,869,783.12	22.28%	55,368,591.06
4109912	FONDO IV-INVERSION EN SEGURIDAD PUBLICA	28,796,355.27	0.00	28,796,355.27	0.00	64.19	215,737.52	248,874.08	3,540,090.80	2,213,359.61	6,218,126.20	21.59%	22,578,229.07
	FONDOS FEDERALES	28,796,355.27	0.00	28,796,355.27	0.00	64.19	215,737.52	248,874.08	3,540,090.80	2,213,359.61	6,218,126.20	21.59%	22,578,229.07
4109915	APLICACIONES ZOFEMAT	82,052.75	0.00	82,052.75	0.00	13,574.13	0.00	26,849.04	13,500.00	10,000.35	63,923.52	77.91%	18,129.23
	CONSTRUCCIONES	82,052.75	0.00	82,052.75	0.00	13,574.13	0.00	26,849.04	13,500.00	10,000.35	63,923.52	77.91%	18,129.23
4110	SUBSIDIOS Y TRANSFERENCIAS	35,541,036.09	0.00	35,541,036.09	2,815,342.37	2,780,169.52	4,430,021.88	3,130,206.95	3,097,892.25	3,078,556.73	19,332,189.70	54.39%	16,208,846.39
4110111	DIF SISTEMA MUNICIPAL	16,528,276.33	0.00	16,528,276.33	1,432,999.70	1,418,007.19	1,440,597.11	1,585,247.20	1,483,191.56	1,376,698.71	8,736,741.47	52.86%	7,791,534.86
	SUBSIDIOS Y TRANSFERENCIAS	16,528,276.33	0.00	16,528,276.33	1,432,999.70	1,418,007.19	1,440,597.11	1,585,247.20	1,483,191.56	1,376,698.71	8,736,741.47	52.86%	7,791,534.86
4110112	COMISION MUNICIPAL DE DESARROLLO	6,849,592.26	0.00	6,849,592.26	576,083.75	546,112.93	565,494.01	553,224.34	588,685.35	552,271.88	3,381,872.26	49.37%	3,467,720.00
	SUBSIDIOS Y TRANSFERENCIAS	6,849,592.26	0.00	6,849,592.26	576,083.75	546,112.93	565,494.01	553,224.34	588,685.35	552,271.88	3,381,872.26	49.37%	3,467,720.00
4110113	PARQUE CULIACAN 87	2,741,489.14	0.00	2,741,489.14	233,526.10	223,324.12	221,505.37	262,039.60	258,176.22	268,871.19	1,467,442.60	53.53%	1,274,046.54
	SUBSIDIOS Y TRANSFERENCIAS	2,741,489.14	0.00	2,741,489.14	233,526.10	223,324.12	221,505.37	262,039.60	258,176.22	268,871.19	1,467,442.60	53.53%	1,274,046.54



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2003

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
4110114	CENTRO CIVICO CONSTITUCION	3,055,678.36	0.00	3,055,678.36	239,226.59	264,471.04	289,208.65	257,162.31	263,146.48	278,109.67	1,591,324.74	52.08%	1,464,353.62
	SUBSIDIOS Y TRANSFERENCIAS	3,055,678.36	0.00	3,055,678.36	239,226.59	264,471.04	289,208.65	257,162.31	263,146.48	278,109.67	1,591,324.74	52.08%	1,464,353.62
4110115	HOSPITAL CIVIL	1,600,000.00	0.00	1,600,000.00	0.00	3,430.18	1,580,328.00	0.00	300.00	0.00	1,584,058.18	99.00%	15,941.82
	SUBSIDIOS Y TRANSFERENCIAS	1,600,000.00	0.00	1,600,000.00	0.00	3,430.18	1,580,328.00	0.00	300.00	0.00	1,584,058.18	99.00%	15,941.82
4110116	RASTRO MUNICIPAL	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	160,000.00
	SUBSIDIOS Y TRANSFERENCIAS	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	160,000.00
4110120	PROYECTO ALFA	423,000.00	0.00	423,000.00	48,652.01	55,961.08	52,952.21	58,734.16	63,696.44	78,266.97	358,262.87	84.70%	64,737.13
	SUBSIDIOS Y TRANSFERENCIAS	423,000.00	0.00	423,000.00	48,652.01	55,961.08	52,952.21	58,734.16	63,696.44	78,266.97	358,262.87	84.70%	64,737.13
4110150	"CRONICA DE CULIACAN"	1,253,000.00	0.00	1,253,000.00	103,936.05	89,979.04	87,100.50	100,531.35	114,562.49	101,203.21	597,312.64	47.67%	655,687.36
	SUBSIDIOS Y TRANSFERENCIAS	1,253,000.00	0.00	1,253,000.00	103,936.05	89,979.04	87,100.50	100,531.35	114,562.49	101,203.21	597,312.64	47.67%	655,687.36
4110160	"FIDEICOMISO CIRCUITO VIAL"	2,200,000.00	0.00	2,200,000.00	175,005.17	173,237.31	175,247.00	188,575.69	170,098.81	157,495.21	1,039,659.19	47.26%	1,160,340.81
	SUBSIDIOS Y TRANSFERENCIAS	2,200,000.00	0.00	2,200,000.00	175,005.17	173,237.31	175,247.00	188,575.69	170,098.81	157,495.21	1,039,659.19	47.26%	1,160,340.81
4110170	COMITES DE DESARROLLO	550,000.00	0.00	550,000.00	5,913.00	5,646.63	17,589.03	124,692.30	156,034.90	265,639.89	575,515.75	104.64%	-25,515.75
	SUBSIDIOS Y TRANSFERENCIAS	550,000.00	0.00	550,000.00	5,913.00	5,646.63	17,589.03	124,692.30	156,034.90	265,639.89	575,515.75	104.64%	-25,515.75
4110180	CODEC	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	180,000.00
	SUBSIDIOS Y TRANSFERENCIAS	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	180,000.00
	TOTAL DE PRESUPUESTO DEL EJERCICIO	910,957,395.00	0.00	910,957,395.00	58,159,388.68	70,671,101.94	71,078,217.81	64,893,571.04	72,888,266.83	100,391,752.65	438,082,298.95	48.09%	472,875,096.05
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	0.00	9,855,592.96	5,546,663.09	2,355,031.07	8,146.83	118,735.52	3,900.00	17,888,069.47	0.00%	-17,888,069.47
	TOTAL DE EGRESOS	910,957,395.00	0.00	910,957,395.00	68,014,981.64	76,217,765.03	73,433,248.88	64,901,717.87	73,007,002.35	100,395,652.65	455,970,368.42	50.05%	454,987,026.58