





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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.	
4102207	OBRAS Y SERVICIOS PUBLICOS	336,594.30	149,194.30	66,542.38	4,947.70	4,947.70	3,742.28	4,447.70	7,162.43	7,258.00	32,505.81	99,048.19	66.39%	
	FONDOS FEDERALES	370,000.00	472,000.00	222,250.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	47,600.00	267,600.00	489,850.00	103.78%	
	RETIROS VOLUNTARIOS	960,057.49	743,300.00	423,047.68	55,476.42	36,668.81	136,335.32	134,332.16	134,332.16	26,801.97	135,914.41	525,529.09	948,576.77	127.62%
	GOBERNACION	441,057.49	215,800.00	150,392.60	-5,826.15	23,024.66	20,635.05	85,607.41	2,000.10	13,943.88	139,384.95	289,777.55	134.28%	
	HACIENDA	57,000.00	50,000.00	31,000.00	0.00	4,000.00	3,305.30	0.00	0.00	0.00	7,305.30	38,305.30	76.61%	
	SEGURIDAD PUBLICA	46,000.00	43,500.00	0.00	0.00	0.00	42,586.12	0.00	0.00	1,089.90	43,676.02	43,676.02	100.40%	
	OBRAS Y SERVICIOS PUBLICOS	181,000.00	30,000.00	9,219.18	0.00	0.00	0.00	0.00	3,788.96	0.00	3,788.96	13,008.14	43.36%	
	FONDOS FEDERALES	235,000.00	404,000.00	232,435.90	61,302.57	9,644.15	69,808.85	48,724.75	21,012.91	120,880.63	331,373.86	563,809.76	139.56%	
	INDEMNIZACIONES	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	GOBERNACION	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
4102209	PENSIONES VITALICIAS	27,069,209.87	28,000,000.00	14,817,570.53	2,212,356.24	2,425,952.75	2,321,327.30	2,530,517.36	2,308,584.80	2,986,380.96	14,785,119.41	29,602,689.94	105.72%	
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,049.33	48,049.33	48,049.33	0.00%	
	GASTOS ADMINISTRATIVOS	27,069,209.87	27,971,000.00	14,795,800.00	2,212,356.24	2,425,952.75	2,321,327.30	2,530,517.36	2,308,584.80	2,938,331.63	14,737,070.08	29,532,870.08	105.58%	
4102210	FONDOS FEDERALES	0.00	29,000.00	21,770.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,770.53	75.07%	
	CUOTAS IMSS, ISSSTE, ETC.	22,764,116.34	30,047,400.00	14,329,817.25	3,109,030.25	1,775,235.59	3,238,124.10	1,720,908.86	0.00	3,281,612.80	13,124,911.60	27,454,728.85	91.37%	
	GOBERNACION	6,760,294.06	10,039,000.00	4,793,845.74	1,008,947.05	625,664.07	1,052,876.87	607,369.70	0.00	1,065,287.81	4,360,145.50	9,153,991.24	91.18%	
4102211	HACIENDA	1,175,900.00	1,449,000.00	687,055.48	143,305.92	90,983.38	149,177.01	88,195.51	0.00	150,955.93	622,617.75	1,309,673.23	90.38%	
	SEGURIDAD PUBLICA	1,387,000.00	8,207,000.00	0.00	200,428.14	5,952,743.27	0.00	120,986.06	0.00	211,072.78	6,485,230.25	6,485,230.25	79.02%	
	OBRAS Y SERVICIOS PUBLICOS	1,708,368.50	2,176,000.00	1,053,200.90	214,314.51	132,052.19	223,040.21	128,005.93	0.00	225,665.09	923,077.93	1,976,278.83	90.82%	
	FONDOS FEDERALES	11,732,553.78	8,176,400.00	7,795,715.13	1,542,034.63	-5,026,207.32	1,813,030.01	776,351.66	0.00	1,628,631.19	733,840.17	8,529,555.30	104.32%	
	UNIFORMES	5,132,451.81	5,984,300.00	4,203,954.65	419,252.99	454,031.20	263,292.05	425,952.32	364,395.10	242,945.38	2,169,869.04	6,373,823.69	106.51%	
	GOBERNACION	2,541,795.55	2,427,200.00	1,443,147.49	334,732.53	207,032.20	45,886.12	209,767.30	185,950.71	98,168.04	1,081,536.90	2,524,684.39	104.02%	
	HACIENDA	279,200.00	269,000.00	143,205.74	30,999.69	0.00	14,399.98	61,655.07	41,715.91	48,097.61	196,868.26	340,074.00	126.42%	
	SEGURIDAD PUBLICA	650,000.00	184,000.00	0.00	8,464.00	12,530.51	162,188.52	80,229.55	0.00	45,687.20	309,099.78	309,099.78	167.99%	
	OBRAS Y SERVICIOS PUBLICOS	367,670.84	309,100.00	166,546.77	15,187.59	10,856.49	33,123.93	57,500.40	27,883.41	50,992.53	195,544.35	362,091.12	117.14%	
	FONDOS FEDERALES	1,293,785.42	2,795,000.00	2,451,054.65	29,869.18	223,612.00	7,693.50	16,800.00	108,845.07	0.00	386,819.75	2,837,874.40	101.53%	
4102212	IGUALAS DIVERSAS	2,011,800.00	2,339,000.00	1,156,055.59	198,055.09	197,506.15	197,945.30	198,274.67	198,402.75	817,008.95	1,807,192.91	2,963,248.50	126.69%	
	GOBERNACION	17,800.00	9,000.00	1,829.80	0.00	0.00	548.94	548.94	548.94	2,168.34	3,815.16	5,644.96	62.72%	
	SEGURIDAD PUBLICA	1,822,000.00	0.00	0.00	0.00	0.00	0.00	98,551.80	0.00	616,584.24	715,136.04	715,136.04	0.00%	
4102213	FONDOS FEDERALES	172,000.00	2,330,000.00	1,154,225.79	198,055.09	197,506.15	197,396.36	197,853.81	197,853.81	198,256.37	1,088,241.71	2,242,467.50	96.24%	
	OTRAS PRESTACIONES	9,127,080.03	10,786,181.22	5,016,056.44	1,010,293.95	1,014,810.76	1,036,447.73	551,811.20	553,218.87	806,976.12	4,973,558.63	9,989,615.07	92.61%	
	GOBERNACION	2,252,807.55	2,468,641.00	1,093,179.09	111,863.95	504,908.82	111,823.89	130,614.60	131,750.69	123,124.81	1,114,086.76	2,207,265.85	89.41%	
	HACIENDA	190,066.02	172,000.00	70,376.35	4,620.15	43,916.62	6,286.06	6,323.18	6,343.68	4,994.18	72,483.87	142,860.22	83.06%	
	SEGURIDAD PUBLICA	353,800.00	244,000.00	0.00	0.00	0.00	0.00	0.00	0.00	564.20	564.20	564.20	0.23%	
	OBRAS Y SERVICIOS PUBLICOS	396,252.94	404,942.22	177,704.02	21,007.14	74,638.17	21,849.50	24,772.88	23,290.85	21,973.21	187,531.75	365,235.77	90.19%	
	GASTOS ADMINISTRATIVOS	1,926,000.00	3,100,000.00	1,332,841.86	480,585.73	0.00	506,592.07	0.00	2,000.00	267,320.84	1,256,498.64	2,589,340.50	83.53%	
	FONDOS FEDERALES	4,008,153.52	4,396,598.00	2,341,955.12	392,216.98	391,347.15	389,896.21	390,100.54	389,833.65	388,998.88	2,342,393.41	4,684,348.53	106.54%	
	VIDA CARA	21,486,573.60	21,707,329.21	10,686,357.62	1,828,053.70	1,823,581.63	1,824,248.53	1,825,940.88	1,926,048.75	2,436,929.79	11,664,803.28	22,351,160.90	102.97%	
	GOBERNACION	7,613,713.60	7,796,956.60	3,838,751.24	654,423.58	653,571.50	655,007.18	655,727.79	737,173.73	693,349.40	4,049,253.18	7,888,004.42	101.17%	
4102214	HACIENDA	1,004,930.00	997,796.00	83,205.47	83,205.47	83,616.79	83,424.27	85,752.42	91,336.60	86,299.14	511,636.69	1,002,579.81	100.48%	
	SEGURIDAD PUBLICA	2,057,182.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,022,757.94	12,022,757.94	12,022,757.94	0.00%	
	OBRAS Y SERVICIOS PUBLICOS	1,492,081.87	1,432,630.39	710,085.94	117,671.19	117,830.48	118,822.37	119,187.11	130,657.82	123,563.82	727,732.79	1,437,818.73	100.36%	
	FONDOS FEDERALES	9,318,666.13	11,479,946.22	5,646,577.32	972,753.46	968,562.86	966,994.71	967,273.56	966,878.60	-10,489,040.51	-5,646,577.32	0.00	0.00%	
	<b>4103</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>78,741,866.60</b>	<b>91,343,086.26</b>	<b>48,007,253.43</b>	<b>8,056,803.33</b>	<b>7,726,832.63</b>	<b>10,195,273.58</b>	<b>10,527,465.52</b>	<b>10,275,792.52</b>	<b>13,732,630.91</b>	<b>60,514,798.49</b>	<b>108,522,051.92</b>	<b>118.81%</b>
	4103301	CONSUMO DE ENERGIA ELECTRICA	28,097,646.00	33,700,000.00	17,700,254.66	3,053,406.45	2,569,345.15	4,143,207.78	3,719,229.20	4,181,230.78	5,672,661.00	23,339,080.36	41,039,335.02	121.78%
		GOBERNACION	27,606,765.00	32,176,500.00	17,101,505.37	2,864,822.45	2,394,701.15	3,959,817.78	3,551,502.20	4,007,358.78	5,542,717.00	22,320,919.36	39,422,424.73	122.52%
HACIENDA		68,065.00	131,600.00	59,121.00	14,133.00	14,721.00	14,924.00	15,459.00	0.00	27,100.00	86,337.00	145,458.00	110.53%	
4103302	SEGURIDAD PUBLICA	233,810.00	936,640.00	407,643.00	104,564.00	87,725.00	101,505.00	85,151.00	94,222.00	73,896.00	547,063.00	954,706.00	102.00%	
	OBRAS Y SERVICIOS PUBLICOS	28,326.00	35,900.00	15,216.29	4,275.00	3,441.00	3,603.00	4,224.00	4,534.00	1,997.00	22,074.00	37,290.29	103.87%	
	FONDOS FEDERALES	160,680.00	420,000.00	116,769.00	65,612.00	68,757.00	63,358.00	62,893.00	75,116.00	26,951.00	362,687.00	479,456.00	114.16%	
	SERVICIO DE TELEFONO Y RADIO	3,771,630.58	3,427,500.00	1,592,379.15	284,312.65	317,179.22	309,655.03	394,280.87	338,033.10	466,317.57	2,109,778.44	3,702,157.59	108.01%	
	GOBERNACION	2,556,230.58	2,442,100.00	1,114,880.25	202,389.31	233,532.56	234,163.99	310,017.29	258,353.39	295,406.25	1,533,862.79	2,648,743.04	108.46%	
	HACIENDA	296,600.00	256,000.00	121,262.09	22,179.06	22,275.31	19,906.87	21,955.59	21,571.16	20,051.02	127,939.01	249,201.10	97.34%	
	SEGURIDAD PUBLICA	201,000.00	206,000.00	106,922.53	16,310.32	16,498.57	13,734.81	19,239.43	18,078.13	19,541.71	103,402.97	210,325.50	102.10%	
OBRAS Y SERVICIOS PUBLICOS	307,800.00	183,400.00	79,557.55	17,015.02	19,098.95	14,553.09	17,390.08	15,187.21	13,153.81	96,398.16	175,955.71	95.94%		
FONDOS FEDERALES	410,000.00	340,000.00	169,756.73	26,418.94	25,773.83	27,296.27	25,678.48	24,843.21	118,164.78	248,175.51	417,932.24	122.92%		



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CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	20,063.28	36,052.60	15,105.39	2,286.53	2,153.87	2,605.81	4,407.30	3,482.07	2,554.98	17,490.56	32,595.95	90.41%
	GOBERNACION	14,327.45	22,200.00	8,911.87	1,798.90	1,721.01	1,644.51	2,491.19	2,595.52	1,984.78	12,235.91	21,147.78	95.26%
	HACIENDA	1,550.00	3,800.00	1,667.78	240.00	0.00	0.00	232.00	172.50	266.50	911.00	2,578.78	67.86%
	SEGURIDAD PUBLICA	0.00	600.00	0.00	0.00	278.26	0.00	0.00	0.00	0.00	278.26	278.26	46.38%
	OBRAS Y SERVICIOS PUBLICOS	1,640.58	8,852.60	4,525.74	175.63	39.10	961.30	1,684.11	600.05	303.70	3,763.89	8,289.63	93.64%
	FONDOS FEDERALES	2,545.25	600.00	0.00	72.00	115.50	0.00	0.00	114.00	0.00	301.50	301.50	50.25%
4103304	COMBUSTIBLES Y LUBRICANTES	29,113,238.21	35,000,000.00	18,873,840.61	3,058,189.26	3,143,511.23	3,761,260.51	4,163,910.02	3,934,023.21	3,677,533.88	21,738,428.11	40,612,268.72	116.04%
	GOBERNACION	12,261,078.28	16,713,818.54	7,731,415.61	1,408,598.34	1,450,131.98	2,062,384.36	2,223,575.39	2,207,734.03	2,339,483.92	11,691,908.02	19,423,323.63	116.21%
	HACIENDA	472,348.00	224,493.86	224,493.86	50,627.83	28,555.34	42,960.52	50,210.42	37,551.51	47,385.35	257,290.97	481,784.83	102.00%
	SEGURIDAD PUBLICA	3,050,860.00	11,348,000.00	1,817,142.24	304,810.51	7,456,327.54	270,254.27	326,786.50	286,397.34	4,943,289.65	13,587,865.81	15,405,008.05	135.75%
	OBRAS Y SERVICIOS PUBLICOS	4,517,381.92	4,798,533.46	2,655,445.68	451,062.27	418,303.75	481,001.40	472,962.58	518,456.81	304,919.72	2,646,706.53	5,302,152.21	110.50%
	FONDOS FEDERALES	8,873,360.01	1,667,300.00	6,445,343.22	843,090.31	-6,209,807.38	904,659.96	1,090,375.13	883,883.52	-3,957,544.76	-6,445,343.22	0.00	0.00%
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,082,345.76	2,045,224.92	1,096,339.44	82,171.41	142,741.35	193,757.38	256,355.72	154,849.40	82,719.55	912,594.81	2,008,934.25	98.23%
	GOBERNACION	1,015,545.76	1,080,224.92	578,142.85	32,359.03	77,508.53	97,974.04	150,042.54	102,324.98	55,182.40	515,391.52	1,093,534.37	101.23%
	HACIENDA	423,000.00	336,000.00	170,041.61	22,674.90	21,061.63	35,261.62	31,793.46	16,913.53	16,709.45	144,414.59	314,456.20	93.59%
	SEGURIDAD PUBLICA	97,000.00	140,000.00	81,003.72	85.91	234.09	34,991.30	16,006.57	912.83	738.69	52,969.39	133,973.11	95.70%
	OBRAS Y SERVICIOS PUBLICOS	412,800.00	329,000.00	184,820.68	5,912.19	31,735.66	16,733.08	49,053.90	24,084.24	6,367.49	133,886.56	318,707.24	96.87%
	FONDOS FEDERALES	134,000.00	160,000.00	82,330.58	21,139.38	12,201.44	8,797.34	9,459.25	10,613.82	3,721.52	65,932.75	148,263.33	92.66%
4103306	ARTICULOS DEPORTIVOS	56,300.00	89,085.59	44,242.42	2,220.00	450.00	0.00	0.00	1,085.00	0.00	3,755.00	47,997.42	53.88%
	GOBERNACION	35,500.00	22,800.00	6,130.22	2,140.00	0.00	0.00	0.00	0.00	0.00	2,140.00	8,270.22	36.27%
	HACIENDA	10,800.00	19,185.59	5,230.15	80.00	0.00	0.00	0.00	320.00	0.00	400.00	5,630.15	29.35%
	SEGURIDAD PUBLICA	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	300.00	42,100.00	32,378.25	0.00	0.00	0.00	0.00	765.00	0.00	765.00	33,143.25	78.73%
	FONDOS FEDERALES	9,000.00	5,000.00	503.80	0.00	450.00	0.00	0.00	0.00	0.00	450.00	953.80	19.08%
4103307	ARTICULOS DE ASEO Y LIMPIA	461,834.46	343,671.41	167,572.83	18,862.00	20,202.03	27,334.73	48,349.13	22,412.59	29,576.28	166,736.76	334,309.59	97.28%
	GOBERNACION	337,900.22	219,115.39	103,125.51	12,085.00	12,074.87	19,216.89	31,446.83	14,609.71	21,770.13	111,203.43	214,328.94	97.82%
	HACIENDA	25,384.14	23,298.55	12,615.47	937.10	1,946.80	2,422.53	3,893.68	3,177.56	447.35	12,825.02	25,440.49	109.19%
	SEGURIDAD PUBLICA	25,000.00	31,000.00	16,707.41	2,155.06	578.45	3,283.67	6,566.17	243.47	2,477.81	15,304.63	32,012.04	103.26%
	OBRAS Y SERVICIOS PUBLICOS	34,985.89	40,257.47	19,626.27	603.76	3,094.41	2,411.64	4,139.69	1,074.36	4,746.73	16,070.59	35,696.86	88.67%
	FONDOS FEDERALES	38,564.21	30,000.00	15,498.17	3,081.08	2,507.50	0.00	2,302.76	3,307.49	134.26	11,333.09	26,831.26	89.44%
4103308	MEDICINAS Y SERVICIOS MEDICOS	2,302,754.24	4,565,100.00	2,188,286.92	533,374.42	461,896.58	602,987.92	696,400.66	599,043.48	1,202,632.62	4,097,043.68	6,285,330.60	137.68%
	GOBERNACION	1,591,085.13	3,843,000.00	1,778,457.05	511,905.72	410,607.05	565,423.53	573,971.22	528,137.56	1,147,237.81	3,737,282.89	5,515,739.94	143.53%
	HACIENDA	161,169.11	276,600.00	147,057.75	3,633.60	37,695.22	8,551.78	64,483.59	45,257.01	36,056.89	195,678.09	342,735.84	123.91%
	SEGURIDAD PUBLICA	135,000.00	10,000.00	4,308.74	0.00	0.00	0.00	0.00	1,265.00	0.00	1,265.00	5,573.74	55.74%
	OBRAS Y SERVICIOS PUBLICOS	127,500.00	105,500.00	53,691.84	3,984.43	6,689.67	15,562.65	35,759.06	10,912.26	29,329.72	102,237.79	155,929.63	147.80%
	FONDOS FEDERALES	288,000.00	330,000.00	204,771.54	13,850.67	6,904.64	13,449.96	22,186.79	14,179.65	-9,991.80	60,579.91	265,351.45	80.41%
4103309	FLETES Y ACARREOS	38,000.00	254,600.00	151,595.30	16,876.02	14,375.00	0.00	819.10	0.00	0.00	32,070.12	183,665.42	72.14%
	GOBERNACION	14,300.00	71,300.00	20,700.00	14,375.00	14,375.00	0.00	819.10	0.00	0.00	29,569.10	50,269.10	70.50%
	HACIENDA	22,400.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	1,300.00	176,700.00	130,895.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,895.30	74.08%
	FONDOS FEDERALES	0.00	3,600.00	0.00	2,501.02	0.00	0.00	0.00	0.00	0.00	2,501.02	2,501.02	69.47%
4103310	HERRAMIENTAS Y UTENCILIOS MENORES	317,963.12	274,004.10	110,364.45	13,377.99	33,737.03	35,912.64	42,463.11	28,917.08	16,939.48	171,347.33	281,711.78	102.81%
	GOBERNACION	235,509.02	186,750.00	75,606.96	12,051.83	18,362.27	27,993.45	41,739.21	27,557.34	16,128.57	143,832.67	219,439.63	117.50%
	HACIENDA	5,100.00	4,400.00	2,419.32	207.58	150.00	857.64	0.00	59.90	266.16	1,541.28	3,960.60	90.01%
	SEGURIDAD PUBLICA	2,800.00	1,000.00	190.99	634.00	36.14	20.00	0.00	0.00	259.99	950.13	1,141.12	114.11%
	OBRAS Y SERVICIOS PUBLICOS	45,754.10	56,854.10	29,945.10	205.41	1,253.34	2,544.89	723.90	1,299.84	65.94	6,093.32	36,038.42	63.39%
	FONDOS FEDERALES	28,800.00	25,000.00	2,202.08	279.17	13,935.28	4,496.66	0.00	0.00	218.82	18,929.93	21,132.01	84.53%
4103311	ARREGLOS FLORALES Y CORONAS	117,369.12	169,100.00	83,785.96	8,742.51	10,491.24	21,607.50	19,539.99	27,918.00	33,371.47	121,670.71	205,456.67	121.50%
	GOBERNACION	79,475.43	112,800.00	53,145.99	7,535.01	8,741.24	19,480.00	15,399.99	26,190.50	26,992.47	104,339.21	157,485.20	139.61%
	HACIENDA	6,523.09	11,300.00	6,492.50	0.00	0.00	0.00	0.00	450.00	4,309.00	4,759.00	11,251.50	99.57%
	SEGURIDAD PUBLICA	9,000.00	4,000.00	2,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,990.00	74.75%
	OBRAS Y SERVICIOS PUBLICOS	15,370.60	27,000.00	13,164.97	0.00	1,750.00	920.00	1,725.00	300.00	2,070.00	6,765.00	19,929.97	73.81%
	FONDOS FEDERALES	7,000.00	14,000.00	7,992.50	1,207.50	0.00	1,207.50	2,415.00	977.50	0.00	5,807.50	13,800.00	98.57%
4103312	MATERIAL FOTOGRAFICO	368,419.31	296,674.90	137,543.38	20,452.00	29,282.93	16,536.50	27,321.54	27,130.79	25,028.33	145,752.09	283,295.47	95.49%
	GOBERNACION	302,976.52	198,551.81	92,567.43	15,093.99	17,217.29	10,594.88	14,826.09	17,920.38	18,843.68	94,496.31	187,063.74	94.21%
	HACIENDA	4,219.70	12,100.00	5,346.10	34.00	708.42	736.80	143.30	621.00	155.00	2,398.52	7,744.62	64.01%
	SEGURIDAD PUBLICA	4,300.00	3,000.00	1,239.01	0.00	246.93	346.20	399.00	41.63	179.00	1,212.76	2,451.77	81.73%





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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
	OBRAS Y SERVICIOS PUBLICOS	25,923.09	39,023.09	14,562.03	4,913.78	4,670.90	4,204.12	4,794.25	4,332.04	2,951.89	25,866.98	40,429.01	103.60%
	FONDOS FEDERALES	31,000.00	44,000.00	23,828.81	410.23	6,439.39	654.50	7,158.90	4,215.74	2,898.76	21,777.52	45,606.33	103.65%
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	1,032,000.00	400,000.00	326,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	326,853.00	81.71%
	FONDOS FEDERALES	1,032,000.00	400,000.00	326,853.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	326,853.00	81.71%
4103314	SERVICIOS DE FOTOCOPIADO	620,852.20	707,271.65	346,164.03	29,589.11	33,953.59	109,379.54	121,738.29	75,741.61	76,905.13	447,307.27	793,471.30	112.19%
	GOBERNACION	406,380.55	487,600.00	244,041.22	15,323.90	14,859.90	81,605.26	106,340.99	55,240.07	54,280.21	327,650.33	571,691.55	117.25%
	HACIENDA	64,371.65	77,571.65	36,072.87	3,044.34	8,592.10	8,401.05	4,687.57	4,238.53	7,287.90	36,251.49	72,324.36	93.24%
	SEGURIDAD PUBLICA	17,000.00	29,000.00	13,698.74	2,147.41	2,790.34	2,799.92	4,012.03	2,905.48	2,568.11	17,223.29	30,922.03	106.63%
	OBRAS Y SERVICIOS PUBLICOS	103,100.00	79,100.00	35,446.81	7,111.04	4,911.30	12,886.58	5,282.76	9,951.18	8,019.76	48,162.62	83,609.43	105.70%
	FONDOS FEDERALES	30,000.00	34,000.00	16,904.39	1,962.42	2,799.95	3,686.73	1,414.94	3,406.35	4,749.15	18,019.54	34,923.93	102.72%
4103315	CONSUMO DE AGUA	9,055,338.26	8,262,901.09	4,200,378.14	799,846.67	802,790.78	787,456.72	832,321.36	690,874.25	2,347,073.00	6,260,362.78	10,460,740.92	126.60%
	GOBERNACION	285,196.34	297,718.93	148,397.40	29,392.77	28,864.23	8,307.12	63,192.99	16,742.50	31,887.75	178,387.36	326,784.76	109.76%
	HACIENDA	30,541.92	25,641.92	11,831.16	2,214.00	1,090.50	1,125.00	3,069.00	1,593.00	3,294.00	12,385.50	24,216.66	94.44%
	SEGURIDAD PUBLICA	21,000.00	15,000.00	7,443.00	1,599.00	1,050.00	1,080.00	2,827.72	1,251.00	2,358.00	10,165.72	17,608.72	117.39%
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	57,000.00	31,977.98	4,966.50	2,034.00	1,653.70	5,576.50	3,744.00	4,644.00	22,618.70	54,596.68	95.78%
	GASTOS ADMINISTRATIVOS	8,600,000.00	7,817,540.24	3,979,472.10	756,296.90	764,262.05	770,190.90	751,527.15	661,440.75	2,304,821.25	6,008,539.00	9,988,011.10	127.76%
	FONDOS FEDERALES	70,600.00	50,000.00	21,256.50	5,377.50	5,490.00	5,100.00	6,128.00	6,103.00	68.00	28,266.50	49,523.00	99.05%
4103316	CONSUMO DE GAS	24,035.90	32,000.00	14,513.06	3,779.34	1,198.92	2,808.93	7,586.48	3,527.12	2,208.24	21,109.03	35,622.09	111.32%
	GOBERNACION	4,982.63	7,500.00	2,748.70	1,231.75	0.00	688.45	431.70	1,813.17	0.00	4,165.07	6,913.77	92.18%
	HACIENDA	700.00	1,500.00	629.10	0.00	0.00	0.00	0.00	0.00	0.00	629.10	629.10	41.94%
	OBRAS Y SERVICIOS PUBLICOS	1,353.27	2,000.00	1,289.23	0.00	0.00	215.40	200.51	216.90	218.10	850.91	2,140.14	107.01%
	FONDOS FEDERALES	17,000.00	21,000.00	9,846.03	2,547.59	1,198.92	1,905.08	6,954.27	1,497.05	1,990.14	16,093.05	25,939.08	123.52%
4103317	PROGRAMAS Y ACCESORIOS P/EQ.DE COMPUTO	1,262,076.16	1,739,900.00	958,034.69	129,316.97	143,523.71	180,762.59	192,742.75	186,816.04	97,109.38	930,271.44	1,888,306.13	108.53%
	GOBERNACION	584,953.44	783,900.00	431,537.75	40,575.18	73,732.76	90,486.69	96,705.24	85,655.43	47,466.75	434,622.05	866,159.80	110.49%
	HACIENDA	333,305.67	551,000.00	284,640.06	79,884.15	43,111.79	51,049.98	46,452.13	74,618.23	22,944.32	318,060.60	602,700.66	109.38%
	SEGURIDAD PUBLICA	20,000.00	60,000.00	42,139.62	0.00	0.00	7,762.50	11,001.47	4,324.00	0.00	23,087.97	65,227.59	108.71%
	OBRAS Y SERVICIOS PUBLICOS	268,829.93	295,000.00	166,238.52	8,824.74	24,628.71	25,016.75	32,217.51	18,216.38	21,534.26	130,438.35	296,676.87	100.57%
	FONDOS FEDERALES	54,987.12	50,000.00	33,478.74	32.90	2,050.45	6,446.67	6,366.40	4,002.00	5,164.05	24,062.47	57,541.21	115.08%
<b>4104</b>	<b>SERVICIOS GENERALES</b>	<b>39,664,277.93</b>	<b>41,571,220.95</b>	<b>22,373,046.70</b>	<b>3,800,375.79</b>	<b>4,190,576.85</b>	<b>4,241,969.82</b>	<b>6,867,250.48</b>	<b>3,764,283.20</b>	<b>4,463,284.49</b>	<b>27,327,740.63</b>	<b>49,700,787.33</b>	<b>119.56%</b>
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	9,470,500.00	8,850,000.00	4,678,914.10	1,074,901.94	1,146,945.39	398,980.86	1,409,597.11	933,359.14	834,455.34	5,798,239.78	10,477,153.88	118.39%
	GOBERNACION	9,462,500.00	8,848,000.00	4,678,914.10	1,074,901.94	1,146,945.39	398,980.86	1,409,597.11	933,359.14	834,455.34	5,798,239.78	10,477,153.88	118.41%
	SEGURIDAD PUBLICA	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	1,520,046.08	2,177,100.00	1,220,679.68	100,909.53	81,839.94	233,313.89	432,567.55	164,691.37	166,086.93	1,179,409.21	2,400,088.89	110.24%
	GOBERNACION	1,518,900.00	1,811,700.00	1,018,509.62	100,909.53	81,839.94	164,313.89	432,567.55	164,691.37	166,086.93	1,110,409.21	2,128,918.83	117.51%
	OBRAS Y SERVICIOS PUBLICOS	1,146.08	360,000.00	202,170.06	0.00	0.00	69,000.00	0.00	0.00	0.00	69,000.00	271,170.06	75.33%
	FONDOS FEDERALES	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104403	MANT. DE MUEBLES Y EQUIPO DE OFICINA	588,322.11	460,629.37	209,915.21	52,836.40	4,776.05	54,405.63	77,737.85	17,348.63	10,393.69	217,498.25	427,413.46	92.79%
	GOBERNACION	340,132.91	292,900.00	145,444.76	30,766.67	2,364.00	37,220.81	48,940.86	6,031.40	7,127.69	132,451.43	277,896.19	94.88%
	HACIENDA	92,931.68	63,400.00	21,820.06	5,211.50	1,115.40	5,475.50	6,654.00	5,612.00	1,650.25	29,328.70	51,148.76	80.68%
	SEGURIDAD PUBLICA	15,000.00	30,000.00	14,778.00	3,371.80	556.60	1,951.57	1,861.85	2,941.23	396.75	11,079.80	25,857.80	86.19%
	OBRAS Y SERVICIOS PUBLICOS	74,257.52	58,329.37	23,933.80	3,032.94	175.00	9,263.25	8,102.74	2,074.00	1,219.00	23,866.98	47,800.78	81.95%
	FONDOS FEDERALES	66,000.00	16,000.00	3,938.59	6,453.49	565.00	494.50	12,568.35	690.00	0.00	20,771.34	24,709.93	154.44%
4104404	MANTENIMIENTO DE CALLES	3,219,097.80	3,560,000.00	1,781,595.60	335,659.37	351,698.72	474,956.22	1,094,303.10	215,276.39	83,879.38	2,555,773.18	4,337,368.78	121.84%
	GOBERNACION	2,067.80	142,000.00	94,820.00	0.00	0.00	2,296.49	2,815.01	2,867.98	6,797.21	14,776.69	109,596.69	77.18%
	HACIENDA	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	3,216,030.00	3,418,000.00	1,686,775.60	335,659.37	351,698.72	472,659.73	1,091,488.09	212,408.41	77,082.17	2,540,996.49	4,227,772.09	123.69%
4104405	MANTENIMIENTO DE PANTEONES	462,731.18	308,700.00	97,277.63	690.00	29,787.00	28,582.00	124,823.64	32,960.36	1,637.45	218,480.45	315,758.08	102.29%
	GOBERNACION	462,731.18	308,700.00	97,277.63	690.00	29,787.00	28,582.00	124,823.64	32,960.36	1,637.45	218,480.45	315,758.08	102.29%
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	1,201,757.26	1,122,600.00	683,788.78	87,979.57	80,337.11	81,560.56	66,645.46	78,973.40	160,352.05	555,848.15	1,239,636.93	110.43%
	GOBERNACION	830,447.88	834,800.00	532,887.89	51,444.63	59,684.67	63,663.70	51,947.55	59,469.72	125,954.85	412,165.12	945,053.01	113.21%
	HACIENDA	125,300.00	125,300.00	68,458.61	19,003.44	9,514.57	4,624.64	2,123.92	5,113.00	17,915.04	49,454.61	117,913.22	94.10%
	SEGURIDAD PUBLICA	40,000.00	60,000.00	29,263.91	3,291.61	6,568.85	8,186.50	3,062.65	7,612.72	4,817.71	33,540.04	62,803.95	104.67%
	OBRAS Y SERVICIOS PUBLICOS	156,009.38	42,500.00	13,563.48	3,896.01	2,913.28	3,394.00	7,114.51	6,422.96	17,917.77	41,658.53	55,222.01	129.93%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4104407	FONDOS FEDERALES	50,000.00	60,000.00	39,614.89	10,343.88	1,655.74	1,691.72	2,396.83	455.00	2,486.68	19,029.85	58,644.74	97.74%
	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	1,194,378.00	2,173,300.00	1,419,164.54	28,870.54	6,855.12	420,966.98	304,312.65	228,735.05	160,748.17	1,150,488.51	2,569,653.05	118.24%
	GOBERNACION	1,048,078.00	2,068,100.00	1,360,733.37	26,965.52	4,703.62	414,342.35	240,296.23	223,764.65	158,847.72	1,068,920.09	2,429,653.46	117.48%
	HACIENDA	300.00	600.00	158.70	0.00	0.00	184.00	0.00	0.00	0.00	184.00	342.70	57.12%
	SEGURIDAD PUBLICA	30,000.00	20,000.00	10,228.25	0.00	2,151.50	0.00	599.15	1,252.45	1,229.99	5,233.09	15,461.34	77.31%
	OBRAS Y SERVICIOS PUBLICOS	11,000.00	18,600.00	7,051.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,051.79	37.91%
	FONDOS FEDERALES	105,000.00	66,000.00	40,992.43	1,905.02	0.00	6,440.63	63,417.27	3,717.95	670.46	76,151.33	117,143.76	177.49%
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	339,000.00	440,000.00	209,159.06	55,472.66	13,016.85	54,870.49	13,477.97	82,624.79	32,134.06	251,596.82	460,755.88	104.72%
	GOBERNACION	339,000.00	440,000.00	209,159.06	55,472.66	13,016.85	54,870.49	13,477.97	82,624.79	32,134.06	251,596.82	460,755.88	104.72%
4104409	REPARACION EQUIPO DE TRANSP Y MAQUINARIA	16,425,809.91	18,936,501.10	10,428,063.31	1,645,269.22	2,258,017.75	2,154,619.82	2,989,011.27	1,714,704.20	2,268,681.34	13,030,303.60	23,458,366.91	123.88%
	GOBERNACION	8,681,993.20	10,650,675.88	5,510,744.91	883,596.56	1,444,707.34	1,283,955.70	1,717,102.96	1,051,045.29	1,359,553.70	7,739,961.55	13,250,706.46	124.41%
	HACIENDA	219,141.56	483,300.00	263,769.40	22,285.83	65,500.95	18,121.38	39,103.90	40,459.87	67,717.97	253,189.90	516,959.30	106.96%
	SEGURIDAD PUBLICA	970,000.00	1,090,000.00	521,289.06	99,580.70	91,713.04	100,757.02	138,881.04	86,887.43	103,455.80	621,275.03	1,142,564.09	104.82%
	OBRAS Y SERVICIOS PUBLICOS	3,082,659.28	3,535,425.22	2,445,756.11	316,284.65	364,802.36	301,882.46	584,124.78	266,899.05	301,831.63	2,135,824.93	4,581,581.04	129.59%
	FONDOS FEDERALES	3,472,015.87	3,177,100.00	1,686,503.83	323,521.48	291,294.06	449,903.26	509,798.59	269,412.56	436,122.24	2,280,052.19	3,966,556.02	124.85%
4104410	CONSERVACION DE PARQUES Y JARDINES	3,677,000.00	2,034,800.00	953,702.58	251,675.11	128,370.77	191,778.60	243,910.95	175,601.15	297,319.72	1,288,656.30	2,242,358.88	110.20%
	GOBERNACION	3,677,000.00	2,034,700.00	953,702.58	251,675.11	128,310.77	191,778.60	243,910.95	173,013.65	297,319.72	1,286,008.80	2,239,711.38	110.08%
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,587.50	0.00	2,587.50	2,587.50	0.00%
	FONDOS FEDERALES	0.00	100.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00%
4104411	ALIMENTACION Y TRASLADO DE REOS	200,000.00	224,000.00	118,055.22	21,089.23	10,443.40	16,763.42	21,342.93	17,164.24	24,571.40	111,374.62	229,429.84	102.42%
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,429.84	229,429.84	229,429.84	0.00%
	FONDOS FEDERALES	200,000.00	224,000.00	118,055.22	21,089.23	10,443.40	16,763.42	21,342.93	17,164.24	-204,858.44	-118,055.22	0.00	0.00%
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	750,202.90	743,800.00	390,658.37	55,411.92	37,896.25	68,260.80	55,725.95	54,061.65	34,681.55	306,038.12	696,696.49	93.67%
	GOBERNACION	149,178.85	107,600.00	59,024.32	3,455.52	2,670.76	12,316.52	10,139.11	5,894.36	7,291.84	41,768.11	100,792.43	93.67%
	HACIENDA	24,724.05	57,600.00	29,136.76	6,025.52	5,667.20	3,542.00	8,050.00	8,924.00	1,416.80	33,625.52	62,762.28	108.96%
	SEGURIDAD PUBLICA	50,000.00	60,000.00	41,672.93	0.00	1,283.59	1,808.95	9,099.77	9,358.11	1,158.12	22,708.54	64,381.47	107.30%
	OBRAS Y SERVICIOS PUBLICOS	46,300.00	48,600.00	23,344.77	3,896.20	3,896.20	3,896.20	3,896.20	5,562.68	0.00	21,147.48	44,492.25	91.55%
	FONDOS FEDERALES	480,000.00	470,000.00	237,479.59	42,034.68	24,378.50	46,697.13	24,540.87	24,322.50	24,814.79	186,788.47	424,268.06	90.27%
4104413	SERVICIOS DE VIALIDAD	12,000.00	87,000.00	13,308.37	50,000.00	0.00	1,983.75	10,000.00	0.00	345,020.00	407,003.75	420,312.12	483.12%
	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00%
	SEGURIDAD PUBLICA	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	0.00	60,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	345,020.00	395,020.00	395,020.00	658.37%
	FONDOS FEDERALES	9,000.00	24,000.00	13,308.37	0.00	0.00	1,983.75	0.00	0.00	0.00	1,983.75	15,292.12	63.72%
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	274,432.69	228,790.48	66,128.25	21,910.30	32,050.50	23,227.00	15,544.55	19,642.00	7,146.92	119,521.27	185,649.52	81.14%
	GOBERNACION	75,932.21	117,800.00	33,486.55	14,048.50	13,777.49	20,458.50	4,220.50	4,870.25	805.00	58,180.24	91,666.79	77.82%
	HACIENDA	171,700.00	44,700.00	5,787.00	6,251.80	10,223.01	790.50	690.00	0.00	4,152.42	22,107.73	27,894.73	62.40%
	SEGURIDAD PUBLICA	1,000.00	4,000.00	0.00	805.00	0.00	1,518.00	4,194.05	396.75	977.50	7,891.30	7,891.30	197.28%
	OBRAS Y SERVICIOS PUBLICOS	22,300.48	60,290.48	26,567.20	805.00	7,015.00	460.00	4,945.00	6,900.00	407.00	20,532.00	47,099.20	78.12%
	FONDOS FEDERALES	3,500.00	2,000.00	287.50	0.00	1,035.00	0.00	1,495.00	7,475.00	805.00	10,810.00	11,097.50	554.88%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	329,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,876.49	11,876.49	11,876.49	0.00%
	GOBERNACION	29,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,691.99	10,691.99	10,691.99	0.00%
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,184.50	1,184.50	1,184.50	0.00%
	FONDOS FEDERALES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104416	MANUTENCION DE SEMOVIENTES	0.00	224,000.00	102,636.00	17,700.00	8,542.00	37,699.80	8,249.50	29,140.83	24,300.00	125,632.13	228,268.13	101.91%
	GOBERNACION	0.00	24,000.00	13,110.00	1,500.00	0.00	1,500.00	0.00	1,200.00	0.00	4,200.00	17,310.00	72.13%
	FONDOS FEDERALES	0.00	200,000.00	89,526.00	16,200.00	8,542.00	36,199.80	8,249.50	27,940.83	24,300.00	121,432.13	210,958.13	105.48%
<b>4105</b>	<b>GASTOS ADMINISTRATIVOS</b>	<b>92,848,969.91</b>	<b>97,182,474.68</b>	<b>50,163,626.33</b>	<b>7,044,146.10</b>	<b>8,823,519.39</b>	<b>10,954,178.39</b>	<b>10,640,095.25</b>	<b>9,528,454.54</b>	<b>11,619,126.38</b>	<b>58,609,520.05</b>	<b>108,773,146.38</b>	<b>111.93%</b>
4105501	SUSCRIPCIONES Y LIBROS	332,336.30	725,100.00	415,301.50	43,408.33	38,714.51	42,197.70	23,555.81	27,293.15	28,467.63	203,637.13	618,938.63	85.36%
	GOBERNACION	234,036.30	344,700.00	158,010.10	35,467.20	25,860.61	32,944.25	18,110.46	25,671.55	15,744.24	153,798.31	311,808.41	90.46%
	HACIENDA	24,400.00	37,000.00	21,597.60	1,847.88	1,352.81	758.00	358.00	200.00	1,350.00	5,866.69	27,464.29	74.23%
	SEGURIDAD PUBLICA	8,000.00	6,000.00	2,833.60	1,475.00	0.00	0.00	0.00	0.00	575.00	2,050.00	4,883.60	81.39%
	OBRAS Y SERVICIOS PUBLICOS	59,900.00	57,400.00	30,961.70	4,618.25	4,664.09	8,251.45	5,087.35	271.60	10,798.39	33,691.13	64,652.83	112.64%
	FONDOS FEDERALES	6,000.00	280,000.00	201,898.50	0.00	6,837.00	244.00	0.00	1,150.00	0.00	8,231.00	210,129.50	75.05%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4105502	SEGUROS Y FIANZAS	6,130,325.09	5,635,300.00	2,882,500.38	397,282.79	416,158.82	419,210.56	676,794.34	180,062.96	692,667.29	2,782,176.76	5,664,677.14	100.52%
	GOBERNACION	2,592,700.00	2,526,200.00	1,204,287.61	164,808.44	172,235.33	185,450.40	295,373.89	77,146.15	305,251.84	1,200,266.05	2,404,553.66	95.18%
	HACIENDA	238,100.00	245,900.00	125,538.64	17,078.05	16,958.74	17,201.98	26,268.90	8,266.07	27,792.67	113,566.41	239,105.05	97.24%
	SEGURIDAD PUBLICA	720,000.00	733,000.00	393,216.07	41,845.30	54,956.93	57,597.19	94,657.17	26,428.52	84,845.31	360,330.42	753,546.49	102.80%
	OBRAS Y SERVICIOS PUBLICOS	686,960.00	576,500.00	295,698.98	35,559.50	58,565.96	38,135.89	65,593.13	15,707.64	67,230.58	280,792.70	576,491.68	100.00%
	FONDOS FEDERALES	1,892,565.09	1,553,700.00	863,759.08	137,991.50	113,198.62	121,068.34	194,901.25	52,514.58	207,546.89	827,221.18	1,690,980.26	108.84%
4105503	ARRENDAMIENTO	2,774,610.00	3,531,060.00	1,660,537.21	284,580.23	344,659.81	298,780.32	380,376.33	359,214.91	379,754.27	2,047,365.87	3,707,903.08	105.01%
	GOBERNACION	1,320,300.00	1,866,050.00	857,547.08	138,822.82	210,760.20	141,906.21	229,359.63	200,052.01	216,514.42	1,137,415.29	1,994,962.37	106.91%
	HACIENDA	668,010.00	733,610.00	357,924.30	67,977.00	60,063.75	61,776.00	62,273.30	64,031.00	72,669.20	388,790.25	746,714.55	101.79%
	SEGURIDAD PUBLICA	600,000.00	707,000.00	349,609.50	56,725.00	62,560.70	59,455.00	57,145.25	61,755.00	56,743.00	354,383.95	703,993.45	99.57%
	OBRAS Y SERVICIOS PUBLICOS	182,500.00	221,600.00	94,803.82	21,055.41	11,073.91	35,643.11	31,598.15	33,376.90	33,827.65	166,575.13	261,378.95	117.95%
	FONDOS FEDERALES	3,800.00	2,800.00	652.51	0.00	201.25	0.00	0.00	0.00	0.00	201.25	853.76	30.49%
4105504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	2,747,049.46	3,473,100.00	1,961,437.69	423,451.48	373,817.31	294,265.46	379,547.90	408,253.47	526,681.65	2,406,017.27	4,367,454.96	125.75%
	GOBERNACION	2,300,340.85	2,791,600.00	1,650,301.95	352,504.06	286,266.33	272,880.81	366,475.10	337,694.54	485,197.52	2,101,018.36	3,751,320.31	134.38%
	HACIENDA	108,700.00	183,000.00	91,392.14	15,743.88	17,890.16	7,332.10	3,815.90	7,023.13	2,843.13	54,650.55	146,042.69	79.80%
	SEGURIDAD PUBLICA	0.00	3,600.00	374.00	0.00	2,312.48	0.00	0.00	2,335.44	0.00	4,647.92	5,021.92	139.50%
	OBRAS Y SERVICIOS PUBLICOS	323,208.61	454,900.00	209,717.33	55,203.54	46,139.98	14,052.55	9,256.90	50,898.11	30,663.00	206,214.08	415,931.41	91.43%
	FONDOS FEDERALES	14,800.00	40,000.00	9,652.27	0.00	21,208.36	0.00	0.00	39,486.36	10,300.00	49,138.63	122.85%	
4105505	COMISIONES CONFERIDAS	6,739,830.00	6,274,300.00	3,119,179.00	485,430.00	633,745.60	479,659.00	534,060.00	455,104.00	654,698.00	3,242,696.60	6,361,875.60	101.40%
	GOBERNACION	5,613,220.00	5,682,000.00	2,929,179.00	459,930.00	601,245.60	454,159.00	498,560.00	429,604.00	629,198.00	3,072,696.60	6,001,875.60	105.63%
	HACIENDA	470,350.00	315,000.00	63,000.00	5,500.00	12,500.00	5,500.00	15,500.00	5,500.00	5,500.00	50,000.00	113,000.00	35.87%
	OBRAS Y SERVICIOS PUBLICOS	389,320.00	132,300.00	67,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	127,000.00	95.99%
	FONDOS FEDERALES	266,940.00	145,000.00	60,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	120,000.00	82.76%
4105506	HONORARIOS PROFESIONALES	6,295,000.00	6,600,000.00	3,365,056.51	584,849.81	711,886.80	782,182.07	644,709.78	663,149.99	886,131.03	4,272,909.48	7,637,965.99	115.73%
	GOBERNACION	2,468,000.00	1,635,200.00	778,309.97	103,476.77	170,782.55	152,144.94	234,593.15	199,995.52	224,026.16	1,085,019.09	1,863,329.06	113.95%
	HACIENDA	3,453,000.00	4,596,800.00	2,453,844.04	441,251.04	503,054.25	559,707.13	375,072.19	463,154.47	658,654.87	3,000,893.95	5,454,737.99	118.66%
	SEGURIDAD PUBLICA	0.00	70,000.00	20,700.00	805.00	17,250.00	0.00	0.00	0.00	0.00	35,305.00	56,005.00	80.01%
	OBRAS Y SERVICIOS PUBLICOS	245,000.00	158,000.00	69,852.50	8,842.00	4,600.00	35,500.00	544.44	0.00	3,450.00	52,936.44	122,788.94	77.71%
	FONDOS FEDERALES	129,000.00	140,000.00	42,350.00	30,475.00	16,200.00	17,580.00	34,500.00	0.00	0.00	98,755.00	141,105.00	100.79%
4105507	IMPUESTOS Y DERECHOS	140,240.00	170,300.00	126,013.84	3,462.73	3,860.99	17,905.85	4,964.33	6,824.89	4,658.11	41,676.90	167,690.74	98.47%
	GOBERNACION	77,890.00	110,400.00	81,519.90	2,550.00	1,149.00	15,988.07	2,600.00	5,391.65	3,670.00	31,348.72	112,868.62	102.24%
	HACIENDA	11,700.00	8,100.00	6,071.50	254.00	333.70	474.00	177.00	51.00	68.00	1,357.70	7,429.20	91.72%
	SEGURIDAD PUBLICA	1,650.00	1,900.00	1,078.00	0.00	708.00	100.00	120.00	528.00	0.00	1,456.00	2,534.00	133.37%
	OBRAS Y SERVICIOS PUBLICOS	12,000.00	15,900.00	6,020.90	244.00	1,231.00	1,166.00	1,813.00	593.00	721.00	5,768.00	11,788.90	74.14%
	GASTOS ADMINISTRATIVOS	6,000.00	6,000.00	3,628.34	414.73	439.29	177.78	254.33	261.24	199.11	1,746.48	5,374.82	89.58%
	FONDOS FEDERALES	31,000.00	28,000.00	27,695.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,695.20	98.91%
4105509	CAPACITACION Y ADIESTRAMIENTO	589,507.20	524,400.00	307,006.99	26,000.00	12,130.00	17,305.00	49,667.00	26,987.50	5,000.00	137,089.50	444,096.49	84.69%
	GOBERNACION	233,700.00	278,800.00	148,007.00	25,700.00	9,830.00	5,000.00	4,392.00	26,987.50	5,000.00	76,909.50	224,916.50	80.67%
	HACIENDA	20,207.20	14,000.00	5,200.00	0.00	2,300.00	1,955.00	1,955.00	0.00	0.00	6,210.00	11,410.00	81.50%
	SEGURIDAD PUBLICA	56,000.00	60,000.00	42,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,550.00	70.92%
	OBRAS Y SERVICIOS PUBLICOS	37,600.00	69,600.00	35,849.99	300.00	0.00	10,350.00	15,916.00	0.00	0.00	26,566.00	62,415.99	89.68%
	FONDOS FEDERALES	242,000.00	102,000.00	75,400.00	0.00	0.00	0.00	27,404.00	0.00	0.00	27,404.00	102,804.00	100.79%
4105510	DIFUSION SOCIAL	7,886,400.00	7,500,000.00	3,932,835.96	584,566.00	839,618.69	732,530.94	913,337.39	568,905.91	1,536,878.37	5,175,837.30	9,108,673.26	121.45%
	GOBERNACION	6,413,800.00	6,448,400.00	3,417,961.11	518,492.00	723,756.93	668,559.27	849,483.39	553,712.91	1,500,502.37	4,814,506.87	8,232,467.98	127.67%
	HACIENDA	586,600.00	604,600.00	329,032.60	30,074.00	41,074.80	63,040.00	24,554.00	11,674.00	76.00	170,492.80	499,525.40	82.62%
	OBRAS Y SERVICIOS PUBLICOS	731,000.00	427,000.00	185,842.25	36,000.00	74,786.96	931.67	39,300.00	3,519.00	36,300.00	190,837.63	376,679.88	88.22%
	FONDOS FEDERALES	155,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105511	IMPRESION DE FORMAS	3,513,100.00	3,493,800.00	1,993,261.41	153,709.80	241,762.83	339,063.84	225,503.35	127,780.33	181,742.38	1,269,562.53	3,262,823.94	93.39%
	GOBERNACION	1,695,400.00	1,519,500.00	803,432.99	42,797.75	141,871.98	133,415.84	150,871.14	69,074.79	121,037.87	659,069.37	1,462,502.36	96.25%
	HACIENDA	870,300.00	755,600.00	391,378.50	56,419.00	23,989.00	77,981.50	33,671.49	28,995.50	30,212.80	251,269.29	642,647.79	85.05%
	SEGURIDAD PUBLICA	200,000.00	220,000.00	138,687.33	1,311.00	15,589.40	25,592.10	2,346.00	793.50	26,891.71	72,523.71	211,211.04	96.01%
	OBRAS Y SERVICIOS PUBLICOS	192,400.00	918,700.00	643,760.34	40,152.55	50,916.95	76,084.40	32,979.72	26,651.04	0.00	226,784.66	870,545.00	94.76%
	FONDOS FEDERALES	555,000.00	80,000.00	16,002.25	13,029.50	9,395.50	25,990.00	5,635.00	2,265.50	3,600.00	59,915.50	75,917.75	94.90%
4105512	TENENCIAS Y PLACAS	257,925.15	299,635.55	256,265.78	11,359.50	0.00	0.00	3,498.05	8,515.15	57.00	23,429.70	279,695.48	93.35%
	GOBERNACION	178,518.00	204,285.55	183,437.10	9,333.55	0.00	0.00	2,743.90	4,386.80	57.00	16,521.25	199,958.35	97.88%
	HACIENDA	22,900.00	24,100.00	22,774.05	321.25	0.00	0.00	754.15	3,951.05	0.00	5,026.45	27,800.50	115.35%
	SEGURIDAD PUBLICA	6,600.00	5,000.00	4,974.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,974.90	99.50%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4105513	OBRAS Y SERVICIOS PUBLICOS	44,507.15	61,850.00	41,812.38	719.15	0.00	0.00	0.00	177.30	0.00	896.45	42,708.83	69.05%
	FONDOS FEDERALES	5,400.00	4,400.00	3,267.35	985.55	0.00	0.00	0.00	0.00	0.00	985.55	4,252.90	96.66%
	ATENCION A INVITADOS ESPECIALES	59,800.00	50,400.00	24,674.49	818.45	0.00	2,238.23	0.00	13,225.00	786.40	17,068.08	41,742.57	82.82%
	GOBERNACION	1,800.00	36,400.00	24,674.49	818.45	0.00	2,238.23	0.00	13,225.00	786.40	17,068.08	41,742.57	114.68%
4105514	HACIENDA	30,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	28,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OTROS GASTOS ADMINISTRATIVOS	3,793,031.71	4,865,185.63	2,240,124.76	475,003.97	450,218.16	472,244.65	587,163.25	462,735.73	758,097.61	3,205,463.37	5,445,588.13	111.93%
	GOBERNACION	2,574,496.07	3,639,800.00	1,741,793.32	307,346.53	302,119.55	361,473.02	393,599.38	315,205.85	465,205.14	2,144,949.47	3,886,742.79	106.78%
4105515	HACIENDA	322,696.24	520,596.23	141,856.74	93,169.11	85,339.64	61,542.15	104,700.01	88,238.98	72,895.77	505,885.66	647,742.40	124.42%
	SEGURIDAD PUBLICA	90,000.00	36,000.00	15,728.25	461.23	8,812.58	2,499.12	2,577.13	3,282.86	1,670.77	19,303.69	35,031.94	97.31%
	OBRAS Y SERVICIOS PUBLICOS	464,839.40	282,789.40	158,472.71	27,914.63	19,763.25	22,480.02	40,965.86	29,821.75	33,656.17	174,601.68	333,074.39	117.78%
	GASTOS ADMINISTRATIVOS	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105516	FONDOS FEDERALES	340,000.00	385,000.00	182,273.74	46,112.47	34,183.14	24,250.34	45,320.87	26,186.29	184,669.76	360,722.87	542,996.61	141.04%
	INTERESES POR FINANC.Y COM.BANCARIAS	14,920,000.00	16,420,000.00	7,458,876.24	1,175,795.10	1,974,907.44	2,128,724.11	1,290,755.81	1,394,049.20	1,555,272.63	9,519,504.29	16,978,380.53	103.40%
	GASTOS ADMINISTRATIVOS	14,900,000.00	3,000,000.00	459,836.19	34,814.24	843,525.37	948,814.08	127,224.16	286,798.01	282,264.01	2,523,439.87	2,983,276.06	99.44%
	FONDOS FEDERALES	20,000.00	13,420,000.00	6,999,040.05	1,140,980.86	1,131,382.07	1,179,910.03	1,163,531.65	1,107,251.19	1,273,008.62	6,996,064.42	13,995,104.47	104.29%
4105519	ACTUALIZACION UNIDADES DE INVERSION UDIS	7,100,000.00	5,200,000.00	2,608,786.96	198,188.77	274,251.36	864,234.09	831,363.51	975,913.15	1,260,861.05	4,404,811.93	7,013,598.89	134.88%
	GASTOS ADMINISTRATIVOS	7,100,000.00	5,200,000.00	2,608,786.96	198,188.77	274,251.36	864,234.09	831,363.51	975,913.15	1,260,861.05	4,404,811.93	7,013,598.89	134.88%
	MANEJO DE CUENTA PREDIAL RUSTICO	1,096,000.00	1,500,000.00	337,872.05	240,066.77	417,823.50	145,791.18	0.00	27,633.55	38,441.75	869,756.75	1,207,628.80	80.51%
	GASTOS ADMINISTRATIVOS	1,096,000.00	1,500,000.00	337,872.05	240,066.77	417,823.50	145,791.18	0.00	27,633.55	38,441.75	869,756.75	1,207,628.80	80.51%
4105520	SERVICIO TECNICO DE CATASTRO	12,820,000.00	16,000,000.00	9,583,915.18	722,995.43	930,471.61	2,379,451.61	680,490.35	1,782,102.80	680,490.35	7,176,002.15	16,759,917.33	104.75%
	GASTOS ADMINISTRATIVOS	12,820,000.00	16,000,000.00	9,583,915.18	722,995.43	930,471.61	2,379,451.61	680,490.35	1,782,102.80	680,490.35	7,176,002.15	16,759,917.33	104.75%
	C O C C A F	366,830.00	366,830.00	180,102.00	30,017.00	30,017.00	30,017.00	30,017.00	30,569.00	30,571.00	181,208.00	361,310.00	98.50%
	GASTOS ADMINISTRATIVOS	366,830.00	366,830.00	180,102.00	30,017.00	30,017.00	30,017.00	30,017.00	30,569.00	30,571.00	181,208.00	361,310.00	98.50%
4105522	ACTIVIDADES CIVICAS Y CULTURALES	6,185,900.00	6,508,700.00	3,125,375.95	483,256.60	471,523.89	867,789.50	2,740,919.24	1,385,177.14	1,784,033.43	7,732,699.80	10,858,075.75	166.82%
	GOBERNACION	5,395,600.00	5,554,900.00	2,498,312.17	475,855.14	470,221.09	801,274.10	2,660,694.59	1,173,297.32	1,433,939.44	7,015,281.68	9,513,593.85	171.26%
	HACIENDA	8,000.00	52,800.00	26,450.00	0.00	0.00	10,000.00	0.00	402.00	0.00	10,402.00	36,852.00	69.80%
	SEGURIDAD PUBLICA	10,000.00	18,000.00	12,000.00	0.00	0.00	0.00	0.00	1,999.00	74,399.41	76,398.41	88,398.41	491.10%
4105523	OBRAS Y SERVICIOS PUBLICOS	412,300.00	243,000.00	154,374.01	6,289.52	0.00	17,388.68	24,271.20	201,459.38	121,670.17	371,078.95	525,452.96	216.24%
	FONDOS FEDERALES	360,000.00	640,000.00	434,239.77	1,111.94	1,302.80	39,126.72	55,953.45	8,019.44	154,024.41	259,538.76	693,778.53	108.40%
	CREDITO AL SALARIO	8,302,000.00	7,200,000.00	3,853,904.56	635,468.34	634,951.07	635,787.28	635,111.81	624,956.71	613,836.43	3,780,111.64	7,634,016.20	106.03%
	GOBERNACION	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105525	GASTOS ADMINISTRATIVOS	8,300,000.00	7,200,000.00	3,853,904.56	635,468.34	634,951.07	635,787.28	635,111.81	624,956.71	613,836.43	3,780,111.64	7,634,016.20	106.03%
	OPERATIVO SEMANA SANTA	799,085.00	844,363.50	730,597.87	84,435.00	23,000.00	4,800.00	8,260.00	0.00	0.00	120,495.00	851,092.87	100.80%
	GOBERNACION	152,085.00	193,363.50	80,348.20	84,435.00	23,000.00	4,800.00	8,260.00	0.00	0.00	120,495.00	200,843.20	103.87%
	SEGURIDAD PUBLICA	100,000.00	101,000.00	101,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,000.00	100.00%
4106	OBRAS Y SERVICIOS PUBLICOS	12,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	100.00%
	FONDOS FEDERALES	535,000.00	535,000.00	534,249.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	534,249.67	99.86%
	<b>APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL</b>	<b>33,121,170.69</b>	<b>27,477,968.00</b>	<b>11,723,755.22</b>	<b>1,289,773.32</b>	<b>7,915,089.82</b>	<b>1,567,040.64</b>	<b>3,579,016.91</b>	<b>4,817,418.92</b>	<b>2,077,917.78</b>	<b>21,246,257.39</b>	<b>32,970,012.61</b>	<b>119.99%</b>
	HOSPITALES	5,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106601	GOBERNACION	5,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	APOYOS A LA EDUCACION	1,851,400.00	2,481,600.00	506,885.52	63,509.48	934,248.42	356,524.15	220,996.86	141,754.59	85,590.17	1,802,623.67	2,309,509.19	93.07%
	GOBERNACION	1,616,600.00	2,176,800.00	502,635.52	63,509.48	741,979.91	330,730.72	218,303.59	123,681.80	85,590.17	1,563,795.67	2,066,431.19	94.93%
	HACIENDA	78,800.00	108,500.00	1,750.00	0.00	68,117.24	10,477.77	0.00	0.00	0.00	78,595.01	80,345.01	74.05%
4106602	SEGURIDAD PUBLICA	6,000.00	3,000.00	0.00	0.00	1,003.63	0.00	0.00	0.00	0.00	1,003.63	1,003.63	33.45%
	OBRAS Y SERVICIOS PUBLICOS	146,000.00	191,700.00	2,500.00	0.00	122,904.64	15,315.66	2,693.27	18,072.79	0.00	158,986.36	161,486.36	84.24%
	FONDOS FEDERALES	4,000.00	1,600.00	0.00	0.00	243.00	0.00	0.00	0.00	0.00	243.00	243.00	15.19%
	PATRONATO DE ADMINISTRACION DE BOMBEROS	780,000.00	780,000.00	390,000.00	0.00	130,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	780,000.00	100.00%
4106603	GASTOS ADMINISTRATIVOS	780,000.00	780,000.00	390,000.00	0.00	130,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	780,000.00	100.00%
	APOYO Y VIVIENDAS A PRECARISTAS	770,000.00	651,600.00	139,632.85	94,353.93	105,405.38	153,582.10	151,529.70	100,681.94	123,409.37	728,962.42	868,595.27	133.30%
	GOBERNACION	0.00	600.00	0.00	302.94	0.00	0.00	0.00	0.00	0.00	302.94	302.94	50.49%
	OBRAS Y SERVICIOS PUBLICOS	0.00	1,000.00	0.00	273.80	0.00	0.00	0.00	0.00	0.00	273.80	273.80	27.38%





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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2003

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4106605	GASTOS ADMINISTRATIVOS	770,000.00	650,000.00	139,632.85	93,777.19	105,405.38	153,582.10	151,529.70	100,681.94	123,409.37	728,385.68	868,018.53	133.54%
	FINANCIAMIENTO A PARTIDOS POLITICOS	827,280.00	827,280.00	515,840.00	52,390.00	56,420.00	68,510.00	52,390.00	52,390.00	56,420.00	338,520.00	854,360.00	103.27%
4106608	GASTOS ADMINISTRATIVOS	827,280.00	827,280.00	515,840.00	52,390.00	56,420.00	68,510.00	52,390.00	52,390.00	56,420.00	338,520.00	854,360.00	103.27%
	BECAS	11,300,000.00	3,800,000.00	2,111,484.58	461,476.60	218,576.60	253,182.85	230,729.58	244,917.80	513,397.00	1,922,280.43	4,033,765.01	106.15%
	GASTOS ADMINISTRATIVOS	3,000,000.00	3,800,000.00	2,111,484.58	461,476.60	218,576.60	253,182.85	226,083.58	244,917.80	513,397.00	1,917,634.43	4,029,119.01	106.03%
4106609	FONDOS FEDERALES	8,300,000.00	0.00	0.00	0.00	0.00	0.00	4,646.00	0.00	0.00	4,646.00	4,646.00	0.00%
	APOYO AL DEPORTE	4,953,598.65	5,770,100.00	2,892,416.46	464,689.77	627,987.05	343,368.82	827,317.24	664,495.01	681,337.03	3,609,194.92	6,501,611.38	112.68%
	GOBERNACION	4,891,998.65	5,740,000.00	2,885,063.29	463,613.65	627,959.05	343,242.82	826,867.12	662,852.81	678,326.22	3,602,861.67	6,487,924.96	113.03%
	HACIENDA	11,700.00	6,900.00	0.00	665.99	0.00	0.00	0.00	0.00	0.00	665.99	665.99	9.65%
	SEGURIDAD PUBLICA	46,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	300.00	3,200.00	599.17	0.00	0.00	0.00	0.00	0.00	0.00	599.17	599.17	18.72%
4106610	FONDOS FEDERALES	3,600.00	10,000.00	6,754.00	410.13	28.00	126.00	450.12	1,642.20	3,010.81	5,667.26	12,421.26	124.21%
	APOYO A ASILOS E INDIGENTES	466,000.00	662,000.00	233,108.90	79,517.66	112,341.11	76,043.77	186,543.60	107,507.36	261,458.46	823,411.96	1,056,520.86	159.60%
	GOBERNACION	4,000.00	2,000.00	0.00	0.00	0.00	850.00	0.00	0.00	0.00	850.00	850.00	42.50%
4106611	GASTOS ADMINISTRATIVOS	462,000.00	660,000.00	233,108.90	79,517.66	112,341.11	75,193.77	186,543.60	107,507.36	261,458.46	822,561.96	1,055,670.86	159.95%
	FOMENTO A LA INVERSION ( CEPROFIES )	10,000,000.00	10,500,000.00	3,965,993.26	0.00	5,549,913.86	0.00	1,235,647.26	3,277,746.35	0.00	10,063,307.47	14,029,300.73	133.61%
	GASTOS ADMINISTRATIVOS	10,000,000.00	10,500,000.00	3,965,993.26	0.00	5,549,913.86	0.00	1,235,647.26	3,277,746.35	0.00	10,063,307.47	14,029,300.73	133.61%
4106612	CRUZ ROJA MEXICANA	130,504.04	150,000.00	142,528.58	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	147,028.58	98.02%
	GASTOS ADMINISTRATIVOS	130,504.04	150,000.00	142,528.58	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	147,028.58	98.02%
4106613	APOYOS A ASILOS E INDIGENTES	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00%
	GASTOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00%
4106620	OTROS APOYOS	2,037,388.00	1,852,388.00	825,865.07	73,835.88	175,697.40	250,828.95	593,862.67	162,925.87	291,305.75	1,548,456.52	2,374,321.59	128.18%
	GOBERNACION	0.00	5,000.00	3,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	66.00%
	GASTOS ADMINISTRATIVOS	1,800,000.00	1,750,000.00	809,299.52	71,025.83	173,036.09	236,453.69	593,862.67	160,125.87	285,292.25	1,519,796.40	2,329,095.92	133.09%
	FONDOS FEDERALES	237,388.00	97,388.00	13,265.55	2,810.05	2,661.31	14,375.26	0.00	2,800.00	6,013.50	28,660.12	41,925.67	43.05%
<b>4107</b>	<b>DEUDA PUBLICA</b>	<b>12,800,000.00</b>	<b>29,506,000.00</b>	<b>15,278,771.46</b>	<b>2,480,881.02</b>	<b>2,486,528.70</b>	<b>2,494,273.44</b>	<b>2,502,538.59</b>	<b>766,928.55</b>	<b>767,435.31</b>	<b>11,498,585.61</b>	<b>26,777,357.07</b>	<b>90.75%</b>
4107701	ACREEDORES DIVERSOS	0.00	351,000.00	350,625.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,625.81	99.89%
	FONDOS FEDERALES	0.00	351,000.00	350,625.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,625.81	99.89%
4107702	PROVEEDORES	7,000,000.00	155,000.00	154,791.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,791.20	99.87%
	FONDOS FEDERALES	7,000,000.00	155,000.00	154,791.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	154,791.20	99.87%
4107720	DOCUMENTOS POR PAGAR	5,800,000.00	29,000,000.00	14,773,354.45	2,480,881.02	2,486,528.70	2,494,273.44	2,502,538.59	766,928.55	767,435.31	11,498,585.61	26,271,940.06	90.59%
	FONDOS FEDERALES	5,800,000.00	29,000,000.00	14,773,354.45	2,480,881.02	2,486,528.70	2,494,273.44	2,502,538.59	766,928.55	767,435.31	11,498,585.61	26,271,940.06	90.59%
<b>4108</b>	<b>ADQUISICIONES</b>	<b>18,830,000.00</b>	<b>23,140,000.00</b>	<b>15,311,811.10</b>	<b>405,393.20</b>	<b>263,020.92</b>	<b>565,284.43</b>	<b>703,068.32</b>	<b>149,929.82</b>	<b>5,568,844.56</b>	<b>7,655,541.25</b>	<b>22,967,352.35</b>	<b>99.25%</b>
4108801	MOBILIARIO Y EQUIPO DE OFICINA	3,000,000.00	2,740,000.00	1,635,893.17	390,069.45	178,102.48	242,701.16	268,690.32	17,906.75	136,434.87	1,233,905.03	2,869,798.20	104.74%
	ADQUISICIONES	3,000,000.00	2,400,000.00	1,500,000.78	389,680.45	177,652.48	242,701.16	265,301.27	15,746.76	136,434.87	1,227,516.99	2,727,517.77	113.65%
	FONDOS FEDERALES	0.00	340,000.00	135,892.39	389.00	450.00	0.00	3,389.05	2,159.99	0.00	6,388.04	142,280.43	41.85%
4108802	EQUIPO DE TRANSPORTE	12,760,000.00	6,915,000.00	6,327,539.92	0.00	0.00	268,999.99	327,970.00	0.00	0.00	596,969.99	6,924,509.91	100.14%
	ADQUISICIONES	12,760,000.00	2,400,000.00	1,965,639.94	0.00	0.00	268,999.99	327,970.00	0.00	0.00	596,969.99	2,562,609.93	106.78%
	FONDOS FEDERALES	0.00	4,515,000.00	4,361,899.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,361,899.98	96.61%
4108803	MAQUINARIA Y EQUIPO PESADO	2,410,000.00	11,780,000.00	5,828,631.60	0.00	0.00	0.00	0.00	0.00	5,371,016.00	5,371,016.00	11,199,647.60	95.07%
	ADQUISICIONES	2,410,000.00	11,780,000.00	5,828,631.60	0.00	0.00	0.00	0.00	0.00	5,371,016.00	5,371,016.00	11,199,647.60	95.07%
4108805	EQUIPO DE COMUNICACION	360,000.00	1,075,000.00	1,025,782.25	5,205.34	15,232.20	20,519.77	4,617.11	0.00	36,480.64	82,055.06	1,107,837.31	103.05%
	ADQUISICIONES	360,000.00	360,000.00	311,346.55	5,205.34	15,232.20	20,519.77	4,617.11	0.00	36,480.64	82,055.06	393,401.61	109.28%
	FONDOS FEDERALES	0.00	715,000.00	714,435.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	714,435.70	99.92%
4108806	HERRAMIENTA Y EQUIPO DIVERSO	300,000.00	630,000.00	493,964.16	10,118.41	69,686.24	33,063.51	101,790.89	132,023.07	24,913.05	371,595.17	865,559.33	137.39%
	ADQUISICIONES	300,000.00	620,000.00	485,403.82	10,118.41	69,686.24	31,987.25	101,790.89	132,023.07	24,913.05	370,518.91	855,922.73	138.05%
	FONDOS FEDERALES	0.00	10,000.00	8,560.34	0.00	0.00	1,076.26	0.00	0.00	0.00	1,076.26	932.60	96.37%
<b>4109</b>	<b>CONSTRUCCIONES</b>	<b>201,619,037.62</b>	<b>162,718,877.61</b>	<b>52,606,011.33</b>	<b>13,949,292.85</b>	<b>17,839,188.63</b>	<b>9,332,050.78</b>	<b>21,709,101.81</b>	<b>26,042,309.50</b>	<b>25,387,545.26</b>	<b>114,259,488.83</b>	<b>166,865,500.16</b>	<b>102.55%</b>
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	12,599,551.08	18,334,285.00	13,033,342.10	2,439,916.75	1,917,044.34	2,510.10	0.00	0.00	-6,620.00	4,352,851.19	17,386,193.29	94.83%
	CONSTRUCCIONES	12,599,551.08	18,334,285.00	13,033,342.10	2,439,916.75	1,917,044.34	2,510.10	0.00	0.00	-6,620.00	4,352,851.19	17,386,193.29	94.83%
4109910	OBRA PUBLICA DIRECTA	88,902,704.34	52,280,214.60	17,420,836.39	5,274,192.31	8,405,217.31	4,092,767.28	4,346,282.61	18,297,586.06	20,505,064.58	60,921,110.15	78,341,946.54	149.85%
	CONSTRUCCIONES	88,902,704.34	52,280,214.60	17,420,836.39	5,274,192.31	8,405,217.31	4,092,767.28	4,346,282.61	18,297,586.06	20,505,064.58	60,921,110.15	78,341,946.54	149.85%
4109911	FONDO III - INFRAESTRUCTURA SOCIAL	71,238,374.18	74,803,269.14	15,869,783.12	3,864,018.08	4,481,261.51	3,415,851.48	15,388,807.39	7,355,130.55	19,634,690.95	54,139,759.96	70,009,543.08	93.59%
	FONDOS FEDERALES	71,238,374.18	74,803,269.14	15,869,783.12	3,864,018.08	4,481,261.51	3,415,851.48	15,388,807.39	7,355,130.55	19,634,690.95	54,139,759.96	70,009,543.08	93.59%





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



**EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2003**

**ANEXO "B-2"**

CUENTA	NOMBRE	PRESUPUESTO INICIAL 2003	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4109912	FONDO IV-INVERSION EN SEGURIDAD PUBLICA	28,796,355.27	17,099,993.87	6,218,126.20	2,307,102.49	3,017,816.43	1,815,921.92	1,063,489.98	265,292.72	-14,687,749.74	-6,218,126.20	0.00	0.00%
	FONDOS FEDERALES	28,796,355.27	17,099,993.87	6,218,126.20	2,307,102.49	3,017,816.43	1,815,921.92	1,063,489.98	265,292.72	-14,687,749.74	-6,218,126.20	0.00	0.00%
4109914	FONDO INVERSION ESTATAL P/INFRAESTRUCTURA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	910,521.83	0.00	0.00	910,521.83	910,521.83	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	910,521.83	0.00	0.00	910,521.83	910,521.83	0.00%
4109915	APLICACIONES ZOFEMAT	82,052.75	201,115.00	63,923.52	64,063.22	17,849.04	5,000.00	0.00	124,300.17	-57,840.53	153,371.90	217,295.42	108.05%
	CONSTRUCCIONES	82,052.75	201,115.00	63,923.52	64,063.22	17,849.04	5,000.00	0.00	124,300.17	-57,840.53	153,371.90	217,295.42	108.05%
<b>4110</b>	<b>SUBSIDIOS Y TRANSFERENCIAS</b>	<b>35,541,036.09</b>	<b>40,790,000.00</b>	<b>19,332,189.70</b>	<b>3,256,482.90</b>	<b>2,924,535.65</b>	<b>4,366,790.23</b>	<b>3,276,148.53</b>	<b>3,002,003.11</b>	<b>5,461,117.67</b>	<b>22,287,078.09</b>	<b>41,619,267.79</b>	<b>102.03%</b>
4110111	DIF SISTEMA MUNICIPAL	16,528,276.33	17,800,000.00	8,736,741.47	1,488,719.47	1,353,372.96	1,493,076.80	1,518,177.75	1,462,968.31	2,011,658.50	9,327,973.79	18,064,715.26	101.49%
	SUBSIDIOS Y TRANSFERENCIAS	16,528,276.33	17,800,000.00	8,736,741.47	1,488,719.47	1,353,372.96	1,493,076.80	1,518,177.75	1,462,968.31	2,011,658.50	9,327,973.79	18,064,715.26	101.49%
4110112	COMISION MUNICIPAL DE DESARROLLO	6,849,592.26	7,500,000.00	3,381,872.26	664,214.83	594,908.31	558,380.39	564,864.63	561,839.53	1,166,984.42	4,111,192.11	7,493,064.37	99.91%
	SUBSIDIOS Y TRANSFERENCIAS	6,849,592.26	7,500,000.00	3,381,872.26	664,214.83	594,908.31	558,380.39	564,864.63	561,839.53	1,166,984.42	4,111,192.11	7,493,064.37	99.91%
4110113	PARQUE CULIACAN 87	2,741,489.14	3,300,000.00	1,467,442.60	344,888.44	346,474.83	317,157.86	306,193.38	316,620.31	387,431.63	2,018,766.45	3,486,209.05	105.64%
	SUBSIDIOS Y TRANSFERENCIAS	2,741,489.14	3,300,000.00	1,467,442.60	344,888.44	346,474.83	317,157.86	306,193.38	316,620.31	387,431.63	2,018,766.45	3,486,209.05	105.64%
4110114	CENTRO CIVICO CONSTITUCION	3,055,678.36	3,250,000.00	1,591,324.74	288,061.95	290,996.16	266,849.38	301,825.86	323,059.76	573,284.73	2,044,077.84	3,635,402.58	111.86%
	SUBSIDIOS Y TRANSFERENCIAS	3,055,678.36	3,250,000.00	1,591,324.74	288,061.95	290,996.16	266,849.38	301,825.86	323,059.76	573,284.73	2,044,077.84	3,635,402.58	111.86%
4110115	HOSPITAL CIVIL	1,600,000.00	3,300,000.00	1,584,058.18	0.00	0.00	1,257,263.36	0.00	0.00	705,000.03	1,962,263.39	3,546,321.57	107.46%
	SUBSIDIOS Y TRANSFERENCIAS	1,600,000.00	3,300,000.00	1,584,058.18	0.00	0.00	1,257,263.36	0.00	0.00	705,000.03	1,962,263.39	3,546,321.57	107.46%
4110116	RASTRO MUNICIPAL	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	125.00%
	SUBSIDIOS Y TRANSFERENCIAS	160,000.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	125.00%
4110120	PROYECTO ALFA	423,000.00	750,000.00	358,262.87	76,223.64	62,865.82	66,280.87	67,299.55	68,899.16	83,435.01	425,004.05	783,266.92	104.44%
	SUBSIDIOS Y TRANSFERENCIAS	423,000.00	750,000.00	358,262.87	76,223.64	62,865.82	66,280.87	67,299.55	68,899.16	83,435.01	425,004.05	783,266.92	104.44%
4110150	"CRONICA DE CULIACAN"	1,253,000.00	1,350,000.00	597,312.64	133,718.47	121,580.89	159,859.68	143,019.12	91,180.69	161,092.43	810,451.28	1,407,763.92	104.28%
	SUBSIDIOS Y TRANSFERENCIAS	1,253,000.00	1,350,000.00	597,312.64	133,718.47	121,580.89	159,859.68	143,019.12	91,180.69	161,092.43	810,451.28	1,407,763.92	104.28%
4110160	"FIDEICOMISO CIRCUITO VIAL"	2,200,000.00	2,200,000.00	1,039,659.19	158,376.10	148,753.05	147,921.89	147,515.84	149,373.71	147,842.92	899,783.51	1,939,442.70	88.16%
	SUBSIDIOS Y TRANSFERENCIAS	2,200,000.00	2,200,000.00	1,039,659.19	158,376.10	148,753.05	147,921.89	147,515.84	149,373.71	147,842.92	899,783.51	1,939,442.70	88.16%
4110170	COMITES DE DESARROLLO	550,000.00	1,000,000.00	575,515.75	102,280.00	5,583.63	100,000.00	227,252.40	28,061.64	24,388.00	487,565.67	1,063,081.42	106.31%
	SUBSIDIOS Y TRANSFERENCIAS	550,000.00	1,000,000.00	575,515.75	102,280.00	5,583.63	100,000.00	227,252.40	28,061.64	24,388.00	487,565.67	1,063,081.42	106.31%
4110180	CODEC	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SUBSIDIOS Y TRANSFERENCIAS	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>TOTAL DE PRESUPUESTO DEL EJERCICIO</b>	<b>910,957,395.00</b>	<b>937,660,770.15</b>	<b>438,082,298.95</b>	<b>80,035,389.74</b>	<b>86,607,293.54</b>	<b>78,592,210.25</b>	<b>93,979,428.12</b>	<b>91,169,544.61</b>	<b>118,011,598.05</b>	<b>548,395,464.31</b>	<b>986,477,763.26</b>	<b>105.21%</b>
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	17,920,000.00	17,888,069.47	6,951.95	12,000.00	0.00	31,769.49	0.00	0.00	50,721.44	17,938,790.91	0.28%
	<b>TOTAL DE EGRESOS</b>	<b>910,957,395.00</b>	<b>955,580,770.15</b>	<b>455,970,368.42</b>	<b>80,042,341.69</b>	<b>86,619,293.54</b>	<b>78,592,210.25</b>	<b>94,011,197.61</b>	<b>91,169,544.61</b>	<b>118,011,598.05</b>	<b>548,446,185.75</b>	<b>1,004,416,554.17</b>	<b>105.11%</b>