



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



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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	249,880,531.37	0.00	249,880,531.37	20,398,434.33	21,101,162.85	20,888,320.74	21,147,430.08	20,897,486.60	21,147,616.41	125,580,451.01	50.26%	124,300,080.36
4101101	SUELDOS ORDINARIOS	139,561,211.61	0.00	139,561,211.61	11,231,368.92	11,232,179.96	11,263,756.33	11,263,756.33	11,576,307.51	11,565,076.60	68,118,877.60	48.81%	71,442,334.01
	GOBERNACION	52,447,172.50	0.00	52,447,172.50	4,333,003.19	4,340,572.19	4,377,315.34	4,390,740.21	4,387,611.27	4,392,204.19	26,221,446.39	50.00%	26,225,726.11
	HACIENDA	6,672,142.91	0.00	6,672,142.91	551,467.51	551,273.93	548,679.07	548,311.34	551,103.07	552,317.79	3,303,152.71	49.51%	3,368,990.20
	SEGURIDAD PUBLICA	11,483,890.34	0.00	11,483,890.34	808,155.57	811,043.97	816,147.22	1,001,815.39	649,608.46	842,679.50	4,929,450.11	42.92%	6,554,440.23
	OBRAS Y SERVICIOS PUBLICOS	9,289,396.36	0.00	9,289,396.36	765,545.02	765,864.26	769,430.17	780,463.88	782,630.22	780,881.48	4,644,815.03	50.00%	4,644,581.33
	FONDOS FEDERALES	59,668,609.50	0.00	59,668,609.50	4,773,197.63	4,763,425.61	4,738,616.48	4,542,425.51	5,205,354.49	4,996,993.64	29,020,013.36	48.64%	30,648,596.14
4101102	COMPLEMENTO DE SUELDOS	74,617,337.62	0.00	74,617,337.62	6,328,303.05	6,363,459.08	6,346,040.24	6,348,707.77	6,507,178.52	6,427,711.23	38,321,399.89	51.36%	36,295,937.73
	GOBERNACION	36,460,951.88	0.00	36,460,951.88	3,136,950.24	3,178,103.74	3,160,991.73	3,174,393.51	3,228,993.27	3,171,129.55	19,050,562.04	52.25%	17,410,389.84
	HACIENDA	8,434,367.76	0.00	8,434,367.76	719,564.03	707,452.90	702,494.71	701,313.96	707,516.46	702,328.97	4,240,671.03	50.28%	4,193,696.73
	SEGURIDAD PUBLICA	10,080,301.28	0.00	10,080,301.28	975,939.86	983,243.56	983,744.62	998,180.37	982,204.75	1,012,679.84	5,935,993.00	58.89%	4,144,308.28
	OBRAS Y SERVICIOS PUBLICOS	9,042,967.35	0.00	9,042,967.35	763,962.20	763,183.06	767,381.37	771,386.46	787,842.42	755,535.24	4,609,290.75	50.97%	4,433,676.60
	FONDOS FEDERALES	10,598,749.35	0.00	10,598,749.35	731,886.72	731,475.82	731,427.81	703,433.47	800,621.62	786,037.63	4,484,883.07	42.32%	6,113,866.28
4101103	PERSONAL EXTRAORDINARIO	20,378,540.04	0.00	20,378,540.04	1,697,854.17	2,143,083.30	2,008,880.47	1,885,647.85	1,441,899.67	1,868,133.32	11,045,498.78	54.20%	9,333,041.26
	GOBERNACION	14,308,610.00	0.00	14,308,610.00	1,205,371.69	1,300,866.35	1,369,549.93	1,368,463.61	1,138,256.44	1,442,453.59	7,824,961.61	54.69%	6,483,648.39
	HACIENDA	2,772,000.00	0.00	2,772,000.00	185,587.27	432,846.76	233,794.27	262,249.88	160,434.36	196,998.91	1,471,911.45	53.10%	1,300,088.55
	SEGURIDAD PUBLICA	554,200.00	0.00	554,200.00	40,073.93	56,661.39	40,170.25	33,337.61	36,090.12	34,125.38	314,074.62	43.33%	314,074.62
	OBRAS Y SERVICIOS PUBLICOS	2,681,730.04	0.00	2,681,730.04	261,630.98	347,518.50	359,370.00	195,823.30	89,828.68	149,915.54	1,404,087.00	52.36%	1,277,643.04
	SEGURIDAD PUBLICA	62,000.00	0.00	62,000.00	5,190.30	5,190.30	5,973.02	25,773.45	19,611.07	42,675.20	104,413.34	168.41%	-42,413.34
4101104	HORAS EXTRAS	11,003,442.10	0.00	11,003,442.10	780,908.19	1,002,440.51	923,211.75	1,289,318.13	1,012,100.90	926,695.26	5,934,674.74	53.93%	5,068,767.36
	GOBERNACION	8,547,300.00	0.00	8,547,300.00	538,406.91	743,636.66	693,159.78	1,037,564.80	825,844.04	736,727.52	4,575,339.71	53.53%	3,971,960.29
	HACIENDA	342,000.00	0.00	342,000.00	94,779.42	100,199.68	48,787.56	53,104.63	779.35	0.00	297,650.64	87.03%	44,349.36
	OBRAS Y SERVICIOS PUBLICOS	914,142.10	0.00	914,142.10	40,069.11	77,256.28	93,351.32	108,827.79	81,638.70	106,598.84	507,742.04	55.54%	406,400.06
	SEGURIDAD PUBLICA	1,200,000.00	0.00	1,200,000.00	107,652.75	81,347.89	87,913.09	89,820.91	103,838.81	83,368.90	553,942.35	46.16%	646,057.65
4101105	EMOLLUMENTOS 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	200,483,048.98	0.00	200,483,048.98	8,962,233.30	17,481,533.69	18,464,608.17	16,222,070.34	19,217,196.81	13,334,221.23	93,681,863.54	46.73%	106,801,185.44
4102201	AGUINALDOS	40,156,509.33	0.00	40,156,509.33	7,128.44	6,692,750.50	3,368,162.85	3,343,163.00	3,322,745.64	3,361,884.57	20,095,835.00	50.04%	20,060,674.33
	GOBERNACION	18,516,484.09	0.00	18,516,484.09	7,128.44	1,542,327.56	3,086,080.14	1,542,327.51	1,539,386.58	1,557,137.87	9,274,388.10	50.09%	9,242,095.99
	HACIENDA	2,876,451.78	0.00	2,876,451.78	0.00	479,408.50	239,704.33	239,704.32	239,704.34	239,704.39	1,438,225.88	50.00%	1,438,225.90
	SEGURIDAD PUBLICA	3,686,398.60	0.00	3,686,398.60	0.00	614,399.74	307,199.89	307,199.89	307,199.89	307,199.91	1,843,199.26	50.00%	1,843,199.34
	OBRAS Y SERVICIOS PUBLICOS	3,463,848.97	0.00	3,463,848.97	0.00	600,052.16	286,379.68	286,379.67	270,458.77	288,654.19	1,731,924.47	50.00%	1,731,924.50
	FONDOS FEDERALES	11,613,325.89	0.00	11,613,325.89	0.00	1,912,809.96	992,551.39	967,551.61	965,996.12	969,188.21	5,808,097.29	50.01%	5,805,228.60
4102202	QUINQUENIOS	24,476,178.11	0.00	24,476,178.11	2,069,456.58	2,093,840.92	2,106,328.05	2,115,809.70	2,185,599.66	2,198,772.15	12,769,807.06	52.17%	11,706,371.05
	GOBERNACION	10,114,742.11	0.00	10,114,742.11	828,079.03	840,157.01	851,192.43	860,897.05	867,343.39	873,829.80	5,121,498.71	50.63%	4,993,243.40
	HACIENDA	1,004,100.00	0.00	1,004,100.00	99,285.76	103,110.17	104,654.67	106,021.79	107,324.19	107,609.18	628,005.76	62.54%	376,094.24
	SEGURIDAD PUBLICA	399,000.00	0.00	399,000.00	101,383.50	103,141.29	104,105.44	153,471.15	59,443.73	109,777.78	631,322.89	158.23%	-232,322.89
	OBRAS Y SERVICIOS PUBLICOS	1,544,990.00	0.00	1,544,990.00	142,022.12	148,437.77	148,744.31	148,464.75	149,353.31	153,519.06	890,541.32	57.64%	654,448.68
	SEGURIDAD PUBLICA	11,413,346.00	0.00	11,413,346.00	898,686.17	898,994.68	897,631.20	846,954.96	1,002,135.04	954,036.33	5,498,438.38	48.18%	5,914,907.62
4102203	CANASTA BASICA	8,719,882.99	0.00	8,719,882.99	690,322.30	689,855.17	696,084.84	700,677.96	700,543.53	697,899.08	4,175,382.88	47.88%	4,544,500.11
	GOBERNACION	6,017,125.99	0.00	6,017,125.99	498,601.88	497,638.92	502,876.15	506,944.15	506,246.48	504,045.46	3,016,353.04	50.13%	3,000,772.95
	HACIENDA	607,824.00	0.00	607,824.00	53,591.00	53,207.79	52,913.01	52,765.62	53,207.79	53,207.79	318,893.00	52.46%	288,931.00
	SEGURIDAD PUBLICA	1,107,000.00	0.00	1,107,000.00	58,656.74	46,948.69	53,089.95	52,750.37	52,606.14	52,595.05	316,646.94	28.60%	790,353.06
	OBRAS Y SERVICIOS PUBLICOS	845,579.00	0.00	845,579.00	73,429.69	73,478.81	74,530.19	75,452.28	76,082.71	75,453.85	448,517.53	53.04%	397,061.47
	FONDOS FEDERALES	142,354.00	0.00	142,354.00	6,042.99	18,580.96	12,675.54	12,675.54	12,400.41	12,596.93	74,972.37	52.67%	67,381.63
4102204	PRIMA VACACIONAL	10,798,673.81	0.00	10,798,673.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,798,673.81
	GOBERNACION	4,597,376.22	0.00	4,597,376.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,597,376.22
	HACIENDA	724,335.55	0.00	724,335.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	724,335.55
	SEGURIDAD PUBLICA	1,078,209.58	0.00	1,078,209.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,078,209.58
	OBRAS Y SERVICIOS PUBLICOS	917,854.69	0.00	917,854.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	917,854.69
	SEGURIDAD PUBLICA	3,480,897.77	0.00	3,480,897.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,480,897.77
4102205	INCENTIVOS	4,298,094.30	0.00	4,298,094.30	140,806.47	226,115.54	522,614.81	349,069.20	564,194.62	393,548.94	2,196,349.58	51.10%	2,101,744.72
	GOBERNACION	3,323,900.00	0.00	3,323,900.00	107,314.38	147,599.32	466,972.35	283,295.64	468,873.86	317,310.11	1,791,365.66	53.89%	1,532,534.34
	HACIENDA	353,000.00	0.00	353,000.00	10,225.00	22,323.74	0.00	7,429.24	14,400.00	8,915.10	63,293.08	17.93%	289,706.92
	SEGURIDAD PUBLICA	152,000.00	0.00	152,000.00	0.00	4,500.00	18,750.00	14,000.00	18,100.00	17,500.00	72,850.00	47.93%	79,150.00



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CUENTA	NOMBRE	PRESUPUESTO INICIAL	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
4102206	OBRAS Y SERVICIOS PUBLICOS	149,194.30	0.00	149,194.30	23,267.09	4,892.48	4,892.46	16,344.32	25,320.76	12,323.73	87,040.84	58.34%	62,153.46
	FONDOS FEDERALES	320,000.00	0.00	320,000.00	0.00	46,800.00	32,000.00	28,000.00	37,500.00	37,500.00	181,800.00	56.81%	138,200.00
	INCREMENTOS SALARIALES	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000,000.00
	GASTOS ADMINISTRATIVOS	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000,000.00
4102207	RETIROS VOLUNTARIOS	743,300.00	0.00	743,300.00	100,584.51	351,575.74	257,885.74	125,827.53	119,201.61	195,801.11	1,150,876.24	154.83%	-407,576.24
	GOBERNACION	215,800.00	0.00	215,800.00	33,928.20	31,140.58	44,216.95	84,335.96	18,637.53	53,451.00	265,710.22	123.13%	-49,910.22
	HACIENDA	50,000.00	0.00	50,000.00	0.00	26,571.35	0.00	0.00	0.00	0.00	26,571.35	53.14%	23,428.65
	SEGURIDAD PUBLICA	42,000.00	0.00	42,000.00	45,898.59	223,228.82	183,934.04	22,138.78	-18,072.00	1,114.93	458,243.16	1,091.06%	-416,243.16
4102209	OBRAS Y SERVICIOS PUBLICOS	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	61,745.36	205.82%	-31,745.36
	SEGURIDAD PUBLICA	405,500.00	0.00	405,500.00	20,757.72	70,634.99	29,734.75	19,352.79	118,636.08	79,489.82	338,606.15	83.50%	66,893.85
	PENSIONES VITALICIAS	31,000,000.00	0.00	31,000,000.00	2,436,198.91	2,478,561.92	3,187,952.55	3,206,587.14	2,949,773.56	2,521,339.71	16,780,413.79	54.13%	14,219,586.21
	GOBERNACION	0.00	0.00	0.00	18,203.12	-18,203.12	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
4102210	SEGURIDAD PUBLICA	29,000.00	0.00	29,000.00	0.00	0.00	221,372.91	-221,372.91	0.00	0.00	0.00	0.00%	29,000.00
	GASTOS ADMINISTRATIVOS	30,971,000.00	0.00	30,971,000.00	2,417,995.79	2,496,765.04	2,966,579.64	3,427,960.05	2,949,773.56	2,521,339.71	16,780,413.79	54.18%	14,190,586.21
	CUOTAS IMSS, ISSSTE, ETC.	34,535,400.00	0.00	34,535,400.00	0.00	1,862,143.67	3,199,118.36	1,863,235.18	4,888,575.94	301,656.23	12,114,729.38	35.08%	22,420,670.62
	GOBERNACION	12,227,000.00	0.00	12,227,000.00	0.00	641,051.73	1,045,856.27	689,857.47	1,105,256.30	666,871.84	4,148,893.61	33.93%	8,078,106.39
4102211	HACIENDA	1,449,000.00	0.00	1,449,000.00	0.00	93,221.05	143,326.79	94,783.95	1,736,555.28	-1,493,746.30	574,140.77	39.62%	874,859.23
	SEGURIDAD PUBLICA	2,988,900.00	0.00	2,988,900.00	0.00	127,880.04	200,541.37	127,884.95	209,558.99	123,456.17	789,321.52	26.41%	2,199,578.48
	OBRAS Y SERVICIOS PUBLICOS	2,176,000.00	0.00	2,176,000.00	0.00	135,299.91	214,484.00	141,182.40	229,823.99	136,293.10	857,083.40	39.39%	1,318,916.60
	FONDOS FEDERALES	15,694,500.00	0.00	15,694,500.00	0.00	864,690.94	1,594,909.93	809,526.41	1,607,381.38	868,781.42	5,745,290.08	36.61%	9,949,209.92
4102212	UNIFORMES	6,081,500.00	0.00	6,081,500.00	882,819.54	432,751.99	1,665,601.72	1,359,383.22	1,222,729.53	963,243.04	6,526,529.04	107.32%	-445,029.04
	GOBERNACION	2,524,400.00	0.00	2,524,400.00	125,029.66	137,889.66	343,800.72	408,150.32	323,778.65	183,135.94	1,597,146.83	63.27%	927,253.17
	HACIENDA	269,000.00	0.00	269,000.00	3,395.49	621.07	30,970.49	43,799.90	29,385.00	24,509.94	132,681.89	49.32%	136,318.11
	SEGURIDAD PUBLICA	504,000.00	0.00	504,000.00	163,286.00	92,108.95	167,764.41	48,604.75	93,395.50	0.00	565,159.61	112.13%	-61,159.61
4102212	OBRAS Y SERVICIOS PUBLICOS	309,100.00	0.00	309,100.00	13,633.48	18,273.11	18,384.97	72,975.75	39,394.94	31,999.91	194,662.16	62.98%	114,437.84
	FONDOS FEDERALES	2,475,000.00	0.00	2,475,000.00	577,474.91	108,497.32	1,104,681.13	785,852.50	736,775.44	723,597.25	4,036,878.55	163.11%	-1,561,878.55
	IGUALAS DIVERSAS	2,439,000.00	0.00	2,439,000.00	197,853.82	198,604.04	198,604.04	198,329.57	208,158.22	208,023.08	1,209,572.77	49.59%	1,229,427.23
	GOBERNACION	109,000.00	0.00	109,000.00	548.94	548.94	548.94	548.94	579.14	579.14	3,354.04	3.08%	105,645.96
4102213	SEGURIDAD PUBLICA	2,330,000.00	0.00	2,330,000.00	197,304.88	198,055.10	198,055.10	197,780.63	207,579.08	207,443.94	1,206,218.73	51.77%	1,123,781.27
	OTRAS PRESTACIONES	10,982,981.22	0.00	10,982,981.22	569,603.91	588,825.91	1,389,405.77	545,197.86	550,461.59	568,636.02	4,212,131.06	38.35%	6,770,850.16
	GOBERNACION	2,665,441.00	0.00	2,665,441.00	137,899.08	145,501.81	180,666.52	566,155.43	116,894.32	117,847.03	1,264,964.19	47.46%	1,400,476.81
	HACIENDA	172,000.00	0.00	172,000.00	7,694.18	20,300.48	26,104.47	47,347.28	12,985.49	31,703.71	146,135.61	84.96%	25,864.39
4102214	SEGURIDAD PUBLICA	692,000.00	0.00	692,000.00	37,372.47	37,516.59	37,516.60	53,140.89	24,720.02	39,138.39	229,404.96	33.15%	462,595.04
	OBRAS Y SERVICIOS PUBLICOS	404,942.22	0.00	404,942.22	20,274.35	20,509.01	25,642.47	25,642.47	21,037.74	20,382.64	193,281.99	47.73%	211,660.23
	GASTOS ADMINISTRATIVOS	3,100,000.00	0.00	3,100,000.00	0.00	0.00	554,959.17	-554,959.17	0.00	0.00	0.00	0.00%	3,100,000.00
	FONDOS FEDERALES	3,948,598.00	0.00	3,948,598.00	366,363.83	364,998.02	564,516.54	348,077.65	374,824.02	359,564.25	2,378,344.31	60.23%	1,570,253.69
4102214	VIDA CARA	22,251,529.22	0.00	22,251,529.22	1,867,458.82	1,866,508.29	1,872,849.44	1,874,788.30	1,927,702.33	1,923,417.30	11,332,724.48	50.93%	10,918,804.74
	GOBERNACION	8,596,956.60	0.00	8,596,956.60	695,579.83	696,246.62	702,648.68	707,986.96	708,587.96	706,234.89	4,217,284.94	49.06%	4,379,671.66
	HACIENDA	997,796.00	0.00	997,796.00	86,420.81	86,075.55	85,620.17	85,501.90	86,294.39	86,311.32	516,224.14	51.74%	481,571.86
	SEGURIDAD PUBLICA	2,148,000.00	0.00	2,148,000.00	203,504.35	204,398.18	214,561.19	233,484.75	183,633.34	212,455.37	1,242,527.18	57.85%	905,472.82
4102216	OBRAS Y SERVICIOS PUBLICOS	1,432,630.39	0.00	1,432,630.39	123,029.44	123,131.97	124,251.04	125,675.36	126,444.23	125,381.24	747,913.28	52.21%	684,717.11
	FONDOS FEDERALES	9,076,146.23	0.00	9,076,146.23	758,924.39	756,655.97	755,768.36	722,139.33	822,742.41	792,544.48	4,608,774.94	50.78%	4,467,371.29
	INFONAVIT	0.00	0.00	0.00	0.00	0.00	0.00	540,001.68	577,510.58	0.00	1,117,512.26	0.00%	-1,117,512.26
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	540,001.68	577,510.58	0.00	1,117,512.26	0.00%	-1,117,512.26
4103	MATERIALES Y SUMINISTROS	114,130,286.26	0.00	114,130,286.26	7,684,702.18	9,805,488.69	11,417,343.63	10,942,292.80	10,423,992.63	10,453,572.27	60,727,392.20	53.21%	53,402,894.06
4103301	CONSUMO DE ENERGIA ELECTRICA	46,501,500.00	0.00	46,501,500.00	2,475,489.21	3,880,112.12	4,800,089.99	3,569,462.44	4,774,311.32	3,981,781.22	23,481,246.30	50.50%	23,020,253.70
	GOBERNACION	44,978,000.00	0.00	44,978,000.00	2,369,700.21	3,771,871.67	4,696,652.77	3,521,919.86	4,566,135.58	3,751,503.29	22,677,783.38	50.42%	22,300,216.62
	HACIENDA	131,600.00	0.00	131,600.00	0.00	11,317.00	0.00	9,712.00	0.00	14,306.00	35,335.00	26.85%	96,265.00
	SEGURIDAD PUBLICA	936,000.00	0.00	936,000.00	85,721.00	80,185.00	73,265.00	12,352.00	155,658.00	151,591.08	558,772.08	59.70%	377,227.92
4103302	OBRAS Y SERVICIOS PUBLICOS	35,900.00	0.00	35,900.00	3,533.00	989.45	6,404.22	4,888.58	16,463.73	14,667.85	46,946.83	130.77%	-11,046.83
	APORTACIONES FEDERALES	420,000.00	0.00	420,000.00	16,535.00	15,749.00	23,768.00	20,590.00	36,054.01	49,713.00	162,409.01	38.67%	257,590.99
	SERVICIO DE TELEFONO Y RADIO	3,629,500.00	0.00	3,629,500.00	284,396.90	334,198.89	360,795.60	429,042.24	330,573.13	362,375.69	2,101,382.45	57.90%	1,528,117.55
	GOBERNACION	2,644,100.00	0.00	2,644,100.00	200,390.89	241,157.37	262,801.08	275,238.67	237,031.84	267,544.39	1,484,164.24	56.13%	1,159,935.76
4103302	HACIENDA	256,000.00	0.00	256,000.00	16,663.05	20,587.16	32,439.43	34,953.00	34,953.00	32,439.80	176,811.27	69.07%	79,188.73
	SEGURIDAD PUBLICA	206,000.00	0.00	206,000.00	19,743.81	20,699.52	14,308.71	19,030.54	17,017.18	19,829.08	110,628.84	53.70%	95,371.16
	OBRAS Y SERVICIOS PUBLICOS	183,400.00	0.00	183,400.00	20,459.02	25,508.47	20,395.28	15,395.58	14,801.15	14,029.06	110,588.56	60.30%	72,811.44



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



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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	FONDOS FEDERALES	340,000.00	0.00	340,000.00	27,140.13	26,246.37	23,942.10	86,557.67	26,769.91	28,533.36	219,189.54	64.47%	120,810.46
	SERVICIO DE CORREOS Y TELEGRAFOS	36,052.60	0.00	36,052.60	2,682.61	14,473.20	3,269.30	3,140.55	1,387.35	2,477.09	27,430.10	76.08%	8,622.50
	GOBERNACION	22,200.00	0.00	22,200.00	1,823.90	2,543.20	2,088.45	2,241.80	892.00	1,787.04	11,376.39	51.25%	10,823.61
	HACIENDA	3,800.00	0.00	3,800.00	204.70	390.50	399.00	204.70	495.35	192.05	1,886.30	49.64%	1,913.70
	SEGURIDAD PUBLICA	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	600.00
4103304	OBRAS Y SERVICIOS PUBLICOS	8,852.60	0.00	8,852.60	654.01	11,539.50	781.85	694.05	0.00	498.00	14,167.41	160.04%	-5,314.81
	FONDOS FEDERALES	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	600.00
	COMBUSTIBLES Y LUBRICANTES	42,582,000.00	0.00	42,582,000.00	4,409,153.50	3,646,000.18	4,073,907.28	4,672,627.91	3,481,921.46	4,325,144.80	24,608,755.13	57.79%	17,973,244.87
	GOBERNACION	21,995,818.54	0.00	21,995,818.54	2,221,621.63	2,001,802.15	2,313,167.07	2,491,139.37	2,024,920.93	2,273,191.19	13,325,842.34	60.58%	8,669,976.20
	HACIENDA	472,348.00	0.00	472,348.00	24,954.11	51,383.77	52,488.93	48,394.82	35,003.96	173,579.81	385,805.40	81.68%	86,542.60
4103305	SEGURIDAD PUBLICA	3,888,000.00	0.00	3,888,000.00	340,835.21	314,161.89	301,371.02	395,953.49	289,984.62	392,577.52	2,034,883.75	52.34%	1,853,116.25
	OBRAS Y SERVICIOS PUBLICOS	4,298,533.46	0.00	4,298,533.46	513,344.25	427,470.14	470,682.39	510,156.45	289,298.10	414,787.75	2,625,739.08	61.08%	1,672,794.38
	FONDOS FEDERALES	11,927,300.00	0.00	11,927,300.00	1,308,398.30	851,182.23	936,197.87	1,226,983.78	842,713.85	1,071,008.53	6,236,484.56	52.29%	5,690,815.44
	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,081,524.92	0.00	2,081,524.92	109,945.02	252,654.89	262,014.01	143,570.54	210,469.62	176,040.58	1,154,694.66	55.47%	926,830.26
	GOBERNACION	1,116,524.92	0.00	1,116,524.92	60,868.08	135,497.99	132,007.89	81,113.00	107,506.67	118,816.54	635,810.17	56.95%	480,714.75
4103306	HACIENDA	336,000.00	0.00	336,000.00	23,833.02	54,528.24	34,029.43	27,171.82	12,557.66	15,987.31	168,107.48	50.03%	167,892.52
	SEGURIDAD PUBLICA	140,000.00	0.00	140,000.00	530.40	15,815.68	32,363.69	2,845.68	41,149.82	11,458.81	104,164.08	74.40%	35,835.92
	OBRAS Y SERVICIOS PUBLICOS	329,000.00	0.00	329,000.00	10,316.94	29,855.13	52,623.38	26,637.85	24,284.58	16,693.42	158,410.70	48.15%	170,589.30
	FONDOS FEDERALES	160,000.00	0.00	160,000.00	14,396.58	16,957.85	12,990.62	5,802.19	24,970.49	13,084.50	88,202.23	55.13%	71,797.77
	ARTICULOS DEPORTIVOS	94,085.59	0.00	94,085.59	219.00	0.00	210.00	547.25	0.00	1,774.03	2,750.28	2.92%	91,335.31
4103307	GOBERNACION	27,800.00	0.00	27,800.00	0.00	0.00	210.00	547.25	0.00	1,774.03	2,531.28	9.11%	25,268.72
	HACIENDA	19,185.59	0.00	19,185.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	19,185.59
	SEGURIDAD PUBLICA	0.00	0.00	0.00	219.00	0.00	0.00	0.00	0.00	0.00	219.00	0.00%	-219.00
	OBRAS Y SERVICIOS PUBLICOS	42,100.00	0.00	42,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	42,100.00
	APORTACIONES FEDERALES	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
4103308	ARTICULOS DE ASEO Y LIMPIA	380,721.41	0.00	380,721.41	11,471.22	41,107.57	71,421.69	25,695.22	27,030.38	48,509.16	225,235.24	59.16%	155,486.17
	GOBERNACION	256,165.39	0.00	256,165.39	8,543.85	29,633.59	50,508.56	15,282.26	17,226.00	30,697.15	151,891.41	59.29%	104,273.98
	HACIENDA	23,298.55	0.00	23,298.55	863.11	2,252.66	2,876.56	1,854.04	1,921.64	5,581.69	15,349.70	65.88%	7,948.85
	SEGURIDAD PUBLICA	31,000.00	0.00	31,000.00	407.10	2,792.76	3,055.77	3,278.22	3,197.00	1,989.50	14,720.35	47.49%	16,279.65
	OBRAS Y SERVICIOS PUBLICOS	40,257.47	0.00	40,257.47	1,278.16	3,742.94	6,785.41	5,215.65	1,175.94	4,697.31	22,895.41	56.87%	17,362.06
4103309	FONDOS FEDERALES	30,000.00	0.00	30,000.00	379.00	2,685.62	8,195.39	65.05	3,509.80	5,543.51	20,378.37	67.93%	9,621.63
	MEDICINAS Y SERVICIOS MEDICOS	4,623,700.00	0.00	4,623,700.00	239,008.25	612,279.63	696,561.10	890,081.27	593,720.04	618,014.59	3,649,664.88	78.93%	974,035.12
	GOBERNACION	3,901,600.00	0.00	3,901,600.00	179,389.99	567,201.63	547,209.38	716,917.80	510,228.82	559,530.58	3,080,478.20	78.95%	821,121.80
	HACIENDA	276,600.00	0.00	276,600.00	39,574.20	32,951.69	119,541.76	36,213.18	58,017.85	42,514.20	328,812.88	118.88%	-52,212.88
	SEGURIDAD PUBLICA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
4103310	OBRAS Y SERVICIOS PUBLICOS	105,500.00	0.00	105,500.00	7,804.19	5,485.88	12,150.49	6,950.29	1,443.75	4,374.37	38,208.97	36.22%	67,291.03
	FONDOS FEDERALES	330,000.00	0.00	330,000.00	12,239.87	6,640.43	17,659.47	130,000.00	24,029.62	11,595.44	202,164.83	61.26%	127,835.17
	FLETES Y ACARREOS	256,200.00	0.00	256,200.00	690.00	6,650.00	8,979.50	684.25	0.00	2,070.00	19,073.75	7.44%	237,126.25
	GOBERNACION	72,900.00	0.00	72,900.00	690.00	6,650.00	8,979.50	684.25	0.00	2,070.00	19,073.75	26.16%	53,826.25
	HACIENDA	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
4103311	OBRAS Y SERVICIOS PUBLICOS	176,700.00	0.00	176,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	176,700.00
	APORTACIONES FEDERALES	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,600.00
	HERRAMIENTAS Y UTENCILIOS MENORES	286,204.10	0.00	286,204.10	17,365.30	23,600.34	22,492.20	32,582.10	38,496.00	9,335.14	143,871.08	50.27%	142,333.02
	GOBERNACION	198,950.00	0.00	198,950.00	8,673.31	22,527.41	13,179.63	31,781.94	37,119.01	8,788.23	122,069.53	61.36%	76,880.47
	HACIENDA	4,400.00	0.00	4,400.00	0.00	0.00	109.25	218.08	270.18	195.86	793.37	18.03%	3,606.63
4103312	SEGURIDAD PUBLICA	1,000.00	0.00	1,000.00	590.00	0.00	29.28	96.64	40.00	0.00	755.92	75.59%	244.08
	OBRAS Y SERVICIOS PUBLICOS	56,854.10	0.00	56,854.10	520.09	527.52	9,155.64	304.59	723.58	115.92	11,347.34	19.96%	45,506.76
	FONDOS FEDERALES	25,000.00	0.00	25,000.00	7,581.90	545.41	18.40	180.85	343.23	235.13	8,904.92	35.62%	16,095.08
	ARREGLOS FLORALES Y CORONAS	175,800.00	0.00	175,800.00	14,965.00	23,127.00	25,454.98	19,692.00	30,051.00	19,321.99	132,611.97	75.43%	43,188.03
	GOBERNACION	119,500.00	0.00	119,500.00	13,642.50	19,125.00	13,759.48	16,127.00	24,785.00	16,446.99	103,885.97	86.93%	15,614.03
4103312	HACIENDA	11,300.00	0.00	11,300.00	0.00	1,414.50	6,808.00	0.00	782.00	1,092.50	10,097.00	89.35%	1,203.00
	SEGURIDAD PUBLICA	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	850.00	0.00	850.00	21.25%	3,150.00
	OBRAS Y SERVICIOS PUBLICOS	27,000.00	0.00	27,000.00	460.00	805.00	3,277.50	805.00	0.00	0.00	5,347.50	19.81%	21,652.50
	FONDOS FEDERALES	14,000.00	0.00	14,000.00	862.50	1,782.50	1,610.00	2,760.00	3,634.00	1,782.50	12,431.50	88.80%	1,568.50
	MATERIAL FOTOGRAFICO	305,174.90	0.00	305,174.90	11,321.78	16,266.91	23,138.73	20,204.52	16,937.82	26,194.71	114,064.47	37.38%	191,110.43
4103312	GOBERNACION	207,051.81	0.00	207,051.81	6,787.65	14,388.83	15,140.93	14,014.76	13,301.42	18,934.92	82,568.51	39.88%	124,483.30
	HACIENDA	12,100.00	0.00	12,100.00	34.00	171.00	2,772.41	54.00	0.00	1,457.00	4,488.41	37.09%	7,611.59

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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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	3,000.00	0.00	3,000.00	501.67	124.19	166.00	0.00	210.00	190.00	1,191.86	39.73%	1,808.14
	OBRAS Y SERVICIOS PUBLICOS	39,023.09	0.00	39,023.09	2,799.47	982.89	3,261.95	955.60	1,844.40	3,287.21	13,131.52	33.65%	25,891.57
	APORTACIONES FEDERALES	44,000.00	0.00	44,000.00	1,198.99	600.00	1,797.44	5,180.16	1,582.00	2,325.58	12,684.17	28.83%	31,315.83
4103313	MUNICIONES Y BASTIMIENTOS DE SEGURIDAD	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	400,000.00
4103314	APORTACIONES FEDERALES	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	400,000.00
	SERVICIOS DE FOTOCOPIADO	717,171.65	0.00	717,171.65	46,032.08	63,856.02	96,063.78	276,849.19	81,506.85	69,912.46	634,220.38	88.43%	82,951.27
	GOBERNACION	497,500.00	0.00	497,500.00	29,714.30	47,054.50	63,799.30	191,818.06	56,317.50	49,876.14	438,579.80	88.16%	58,920.20
	HACIENDA	77,571.65	0.00	77,571.65	3,837.11	4,383.83	8,925.13	25,203.42	14,443.24	6,434.68	63,227.41	81.51%	14,344.24
	SEGURIDAD PUBLICA	29,000.00	0.00	29,000.00	2,706.24	1,982.47	2,717.84	11,289.95	1,602.11	2,507.01	22,805.62	78.64%	6,194.38
	OBRAS Y SERVICIOS PUBLICOS	79,100.00	0.00	79,100.00	6,855.91	7,225.45	14,119.38	41,033.61	6,736.97	7,698.66	83,669.98	105.78%	-4,569.98
4103315	FONDOS FEDERALES	34,000.00	0.00	34,000.00	2,918.52	3,209.77	6,502.13	7,504.15	2,407.03	3,395.97	26,937.57	76.29%	8,062.43
	CONSUMO DE AGUA	10,280,751.09	0.00	10,280,751.09	16,048.90	874,565.76	954,849.58	750,773.82	829,784.72	804,464.24	4,230,487.02	41.15%	6,050,264.07
	GOBERNACION	315,568.93	0.00	315,568.93	9,816.90	21,398.08	20,935.25	22,617.57	29,746.42	37,234.29	141,748.51	44.92%	173,820.42
	HACIENDA	25,641.92	0.00	25,641.92	486.00	3,017.49	2,007.00	1,089.00	2,393.00	2,925.00	11,917.49	46.48%	13,724.43
	SEGURIDAD PUBLICA	15,000.00	0.00	15,000.00	306.00	1,557.00	1,134.00	909.00	1,323.00	2,115.00	7,344.00	48.96%	7,656.00
	OBRAS Y SERVICIOS PUBLICOS	57,000.00	0.00	57,000.00	1,887.00	4,210.19	4,150.13	307.15	4,126.65	4,886.85	19,567.97	34.33%	37,432.03
	GASTOS ADMINISTRATIVOS	9,817,540.24	0.00	9,817,540.24	0.00	841,467.50	924,149.70	721,809.60	788,141.15	752,272.60	4,027,840.55	41.03%	5,789,699.69
4103316	FONDOS FEDERALES	50,000.00	0.00	50,000.00	3,553.00	2,915.50	2,473.50	4,041.50	4,054.50	5,030.50	22,068.50	44.14%	27,931.50
	CONSUMO DE GAS	32,000.00	0.00	32,000.00	1,613.82	1,291.22	2,852.31	4,325.99	2,416.73	3,702.97	16,203.04	50.63%	15,796.96
	GOBERNACION	7,500.00	0.00	7,500.00	219.00	0.00	1,460.32	2,036.87	817.05	2,005.57	6,539.71	87.20%	960.29
	HACIENDA	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,500.00
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	200.90	198.72	399.62	19.98%	1,600.38
	APORTACIONES FEDERALES	21,000.00	0.00	21,000.00	1,393.92	1,291.22	1,391.99	2,289.12	1,398.78	1,498.68	9,263.71	44.11%	11,736.29
4103317	PROGRAMAS Y ACCESORIOS P/EQ.DE COMPUTO	1,747,900.00	0.00	1,747,900.00	44,299.59	15,304.96	15,243.58	103,013.51	5,386.21	2,453.60	185,701.45	10.62%	1,562,198.55
	GOBERNACION	791,900.00	0.00	791,900.00	29,637.00	4,211.42	817.61	1,333.50	2,067.90	533.00	38,600.43	4.87%	753,299.57
	HACIENDA	551,000.00	0.00	551,000.00	13,051.90	10,217.99	9,397.30	95,179.36	190.00	862.50	128,899.05	23.39%	422,100.95
	SEGURIDAD PUBLICA	60,000.00	0.00	60,000.00	0.00	0.00	2,442.47	1,167.25	0.00	0.00	3,609.72	6.02%	56,390.28
	OBRAS Y SERVICIOS PUBLICOS	295,000.00	0.00	295,000.00	1,457.69	707.75	2,586.20	5,239.40	3,128.31	1,058.10	14,177.45	4.81%	280,822.55
	FONDOS FEDERALES	50,000.00	0.00	50,000.00	153.00	167.80	0.00	94.00	0.00	0.00	414.80	0.83%	49,585.20
4104	SERVICIOS GENERALES	48,412,619.86	0.00	48,412,619.86	2,215,311.74	3,680,043.11	6,589,215.36	6,236,507.40	5,467,765.89	6,923,768.93	31,112,612.43	64.27%	17,300,007.43
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	11,004,000.00	0.00	11,004,000.00	25,594.50	504,623.35	1,720,822.71	1,195,409.35	812,812.31	813,471.30	5,072,733.52	46.10%	5,931,266.48
	GOBERNACION	11,002,000.00	0.00	11,002,000.00	25,594.50	504,623.35	1,720,822.71	1,195,409.35	812,812.31	813,471.30	5,072,733.52	46.11%	5,929,266.48
	OBRAS Y SERVICIOS PUBLICOS	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
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	2,388,200.00	0.00	2,388,200.00	125,587.22	154,079.57	102,151.09	213,540.50	83,076.87	428,945.70	1,107,380.95	46.37%	1,280,819.05
	GOBERNACION	2,022,800.00	0.00	2,022,800.00	125,587.22	154,079.57	102,151.09	213,540.50	83,076.87	428,945.70	1,107,380.95	54.74%	915,419.05
	OBRAS Y SERVICIOS PUBLICOS	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	360,000.00
4104403	SEGURIDAD PUBLICA	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,400.00
	MANT. DE MUEBLES Y EQUIPO DE OFICINA	465,729.37	0.00	465,729.37	8,972.59	40,056.88	76,207.15	25,382.47	26,221.42	54,104.51	230,945.02	49.59%	234,784.35
	GOBERNACION	298,000.00	0.00	298,000.00	7,541.99	22,603.45	38,099.43	14,073.47	10,673.40	14,041.80	107,033.54	35.92%	190,966.46
	HACIENDA	63,400.00	0.00	63,400.00	0.00	8,401.65	9,247.21	4,140.00	17,027.52	17,021.91	107,033.54	64.79%	22,321.71
	SEGURIDAD PUBLICA	30,000.00	0.00	30,000.00	867.10	909.65	2,710.59	2,924.35	207.00	954.50	8,573.19	28.58%	21,426.81
	OBRAS Y SERVICIOS PUBLICOS	58,329.37	0.00	58,329.37	563.50	5,246.83	10,091.32	1,380.00	3,248.75	3,879.75	24,410.15	41.85%	33,919.22
	FONDOS FEDERALES	16,000.00	0.00	16,000.00	0.00	2,895.30	16,058.60	2,864.65	9,824.75	18,206.55	49,849.85	311.56%	-33,849.85
4104404	MANTENIMIENTO DE CALLES	3,588,000.00	0.00	3,588,000.00	198,302.25	385,736.01	432,949.64	563,541.61	674,389.87	939,867.09	3,194,786.47	89.04%	393,213.53
	GOBERNACION	170,000.00	0.00	170,000.00	1,955.00	2,315.31	8,283.27	2,529.06	275,914.54	117,715.14	408,712.32	240.42%	-238,712.32
	OBRAS Y SERVICIOS PUBLICOS	3,418,000.00	0.00	3,418,000.00	196,347.25	383,420.70	424,666.37	561,012.55	398,475.33	822,151.95	2,786,074.15	81.51%	631,925.85
4104405	MANTENIMIENTO DE PANTEONES	430,100.00	0.00	430,100.00	4,973.01	7,879.25	37,908.06	65,339.32	48,637.85	52,941.77	217,679.26	50.61%	212,420.74
	GOBERNACION	430,100.00	0.00	430,100.00	4,973.01	7,879.25	37,908.06	65,339.32	48,637.85	52,941.77	217,679.26	50.61%	212,420.74
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	1,166,600.00	0.00	1,166,600.00	46,505.60	53,688.62	234,502.02	109,267.53	53,449.55	58,051.06	555,464.38	47.61%	611,135.62
	GOBERNACION	878,800.00	0.00	878,800.00	29,009.05	39,582.92	208,791.56	83,376.22	36,503.89	27,617.58	424,881.22	48.35%	453,918.78
	HACIENDA	125,300.00	0.00	125,300.00	5,823.18	1,826.99	6,404.98	569.00	7,697.56	12,770.65	35,092.36	28.01%	90,207.64
	SEGURIDAD PUBLICA	60,000.00	0.00	60,000.00	3,972.30	2,465.44	2,793.94	9,208.73	3,335.83	1,764.60	23,540.84	39.23%	36,459.16
	OBRAS Y SERVICIOS PUBLICOS	42,500.00	0.00	42,500.00	5,943.89	7,886.02	15,939.04	13,568.50	2,178.67	14,681.75	60,197.87	141.64%	-17,697.87
	FONDOS FEDERALES	60,000.00	0.00	60,000.00	1,757.18	1,927.25	572.50	2,545.08	3,733.60	1,216.48	11,752.09	19.59%	48,247.91



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



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	2,250,600.00	0.00	2,250,600.00	28,088.41	174,151.43	438,285.75	299,732.89	37,904.11	64,450.91	1,042,613.50	46.33%	1,207,986.50
	GOBERNACION	2,145,400.00	0.00	2,145,400.00	23,517.06	169,024.75	425,353.65	296,159.56	35,613.70	60,845.28	1,010,514.00	47.10%	1,134,886.00
	HACIENDA	600.00	0.00	600.00	0.00	0.00	0.00	0.00	626.91	634.80	1,261.71	210.29%	-661.71
	SEGURIDAD PUBLICA	20,000.00	0.00	20,000.00	2,400.00	4,579.49	2,573.80	902.86	0.00	598.00	11,054.15	55.27%	8,945.85
	OBRAS Y SERVICIOS PUBLICOS	18,600.00	0.00	18,600.00	0.00	95.00	299.00	0.00	0.00	0.00	394.00	2.12%	18,206.00
	APORTACIONES FEDERALES	66,000.00	0.00	66,000.00	2,171.35	452.19	10,059.30	2,670.47	1,663.50	2,372.83	19,389.64	29.38%	46,610.36
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	440,000.00	0.00	440,000.00	5,405.00	70,762.42	72,400.07	8,274.60	52,263.89	28,875.27	237,981.25	54.09%	202,018.75
	GOBERNACION	440,000.00	0.00	440,000.00	5,405.00	70,762.42	72,400.07	8,274.60	52,263.89	28,875.27	237,981.25	54.09%	202,018.75
4104409	REPARACION EQUIPO DE TRANSP Y MAQUINARIA	21,915,200.01	0.00	21,915,200.01	1,661,655.74	1,741,441.38	2,647,051.66	3,097,729.05	3,242,342.30	3,695,253.17	16,085,473.30	73.40%	5,829,726.71
	GOBERNACION	12,629,374.79	0.00	12,629,374.79	1,205,521.09	1,125,754.28	1,621,440.87	1,747,865.71	1,976,168.86	2,488,319.74	10,165,070.55	80.49%	2,464,304.24
	HACIENDA	483,300.00	0.00	483,300.00	23,076.50	13,501.87	55,859.31	23,124.25	49,075.26	44,929.42	209,566.61	43.36%	273,733.39
	SEGURIDAD PUBLICA	1,130,000.00	0.00	1,130,000.00	43,995.52	85,999.69	210,192.11	281,681.12	146,640.43	235,004.49	1,003,513.36	88.81%	126,486.64
	OBRAS Y SERVICIOS PUBLICOS	4,035,425.22	0.00	4,035,425.22	142,226.32	268,382.31	360,286.82	387,482.93	467,214.55	472,775.28	2,098,368.21	52.00%	1,937,057.01
	FONDOS FEDERALES	3,637,100.00	0.00	3,637,100.00	246,836.31	247,803.23	399,272.55	657,575.04	603,243.20	454,224.24	2,608,954.57	71.73%	1,028,145.43
4104410	CONSERVACION DE PARQUES Y JARDINES	3,256,600.00	0.00	3,256,600.00	86,112.89	217,891.80	346,677.48	529,048.07	83,238.42	425,171.35	1,688,140.01	51.84%	1,568,459.99
	GOBERNACION	3,256,500.00	0.00	3,256,500.00	85,967.89	217,374.30	343,773.73	527,909.57	83,238.42	425,171.35	1,683,435.26	51.69%	1,573,064.74
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	517.50	2,903.75	1,138.50	0.00	0.00	4,559.75	0.00%	-4,559.75
	APORTACIONES FEDERALES	100.00	0.00	100.00	145.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00%	-45.00
4104411	ALIMENTACION Y TRASLADO DE REOS	224,000.00	0.00	224,000.00	19,132.39	23,710.90	24,054.99	26,535.57	19,615.04	28,614.90	141,663.79	63.24%	82,336.21
	APORTACIONES FEDERALES	224,000.00	0.00	224,000.00	19,132.39	23,710.90	24,054.99	26,535.57	19,615.04	28,614.90	141,663.79	63.24%	82,336.21
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	743,800.00	0.00	743,800.00	287.50	82,270.96	69,817.93	70,389.69	142,060.68	109,202.38	474,029.14	63.73%	269,770.86
	GOBERNACION	107,600.00	0.00	107,600.00	287.50	12,260.54	18,561.00	9,447.15	17,922.96	16,989.31	75,468.46	70.14%	32,131.54
	HACIENDA	57,600.00	0.00	57,600.00	0.00	9,929.05	21,907.04	7,975.94	7,141.50	31,739.72	78,693.25	136.62%	-21,093.25
	SEGURIDAD PUBLICA	60,000.00	0.00	60,000.00	0.00	0.00	0.00	6,149.98	753.66	0.00	6,903.64	11.51%	53,096.36
	OBRAS Y SERVICIOS PUBLICOS	48,600.00	0.00	48,600.00	0.00	8,818.89	5,027.39	5,148.68	4,250.40	10,427.62	33,672.98	69.29%	14,927.02
	APORTACIONES FEDERALES	470,000.00	0.00	470,000.00	0.00	51,262.48	24,322.50	41,667.94	111,992.16	50,045.73	279,290.81	59.42%	190,709.19
4104413	SERVICIOS DE VIALIDAD	87,000.00	0.00	87,000.00	0.00	22,252.50	192,425.01	-185,594.01	0.00	0.00	29,083.50	33.43%	57,916.50
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	22,252.50	6,831.00	0.00	0.00	0.00	29,083.50	969.45%	-26,083.50
	OBRAS Y SERVICIOS PUBLICOS	60,000.00	0.00	60,000.00	0.00	0.00	185,594.01	-185,594.01	0.00	0.00	0.00	0.00%	60,000.00
	APORTACIONES FEDERALES	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	24,000.00
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	228,790.48	0.00	228,790.48	4,287.54	29,936.11	23,289.01	19,827.35	82,005.11	44,590.00	203,935.12	89.14%	24,855.36
	GOBERNACION	117,800.00	0.00	117,800.00	3,597.54	3,218.41	7,216.25	4,749.50	33,292.50	42,405.00	94,479.20	80.20%	23,320.80
	HACIENDA	44,700.00	0.00	44,700.00	0.00	23,308.20	11,380.76	10,305.35	31,807.62	1,840.00	78,641.93	175.93%	-33,941.93
	SEGURIDAD PUBLICA	4,000.00	0.00	4,000.00	0.00	0.00	500.25	345.00	287.50	0.00	1,132.75	28.32%	2,867.25
	OBRAS Y SERVICIOS PUBLICOS	60,290.48	0.00	60,290.48	690.00	3,409.50	4,191.75	4,082.50	7,003.49	345.00	19,722.24	32.71%	40,568.24
	FONDOS FEDERALES	2,000.00	0.00	2,000.00	0.00	0.00	0.00	345.00	9,614.00	0.00	9,959.00	497.95%	-7,959.00
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	144,861.93	170,672.79	161,604.41	97,622.22	156,262.22	731,023.57	0.00%	-731,023.57
	GOBERNACION	0.00	0.00	0.00	0.00	76,822.30	98,371.87	96,188.28	57,628.40	77,284.58	406,295.43	0.00%	-406,295.43
	HACIENDA	0.00	0.00	0.00	0.00	23,449.60	29,451.48	22,212.53	16,895.40	26,086.52	118,095.53	0.00%	-118,095.53
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	11,433.30	5,474.00	9,976.25	0.00	16,692.71	43,576.26	0.00%	-43,576.26
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	28,164.58	29,997.16	22,658.15	22,559.73	33,797.21	137,176.83	0.00%	-137,176.83
	APORTACIONES FEDERALES	0.00	0.00	0.00	0.00	4,992.15	7,378.28	10,569.20	538.69	2,401.20	25,879.52	0.00%	-25,879.52
4104416	MANUTENCION DE SEMOVIENTES	224,000.00	0.00	224,000.00	407.10	26,700.00	0.00	36,479.00	12,126.25	23,967.30	99,679.65	44.50%	124,320.35
	GOBERNACION	24,000.00	0.00	24,000.00	0.00	2,400.00	0.00	1,200.00	2,949.75	0.00	6,549.75	27.29%	17,450.25
	FONDOS FEDERALES	200,000.00	0.00	200,000.00	407.10	24,300.00	0.00	35,279.00	9,176.50	23,967.30	93,129.90	46.56%	106,870.10
4105	GASTOS ADMINISTRATIVOS	99,949,229.13	0.00	99,949,229.13	8,282,637.59	7,964,603.82	8,390,142.68	9,935,531.78	10,051,995.66	8,541,169.89	53,166,081.42	53.19%	46,783,147.71
4105501	SUSCRIPCIONES Y LIBROS	730,900.00	0.00	730,900.00	56,808.37	23,246.09	56,372.88	23,778.30	12,627.34	27,344.15	200,177.13	27.39%	530,722.87
	GOBERNACION	350,500.00	0.00	350,500.00	41,139.68	27,433.50	41,459.88	12,807.60	16,238.78	14,855.20	153,934.64	43.92%	196,565.36
	HACIENDA	37,000.00	0.00	37,000.00	13,663.99	-8,243.90	2,443.00	3,075.00	-7,599.00	10,453.20	13,792.29	37.28%	23,207.71
	SEGURIDAD PUBLICA	6,000.00	0.00	6,000.00	1,789.20	548.50	2,160.00	0.00	0.00	575.00	5,072.70	84.55%	927.30
	OBRAS Y SERVICIOS PUBLICOS	57,400.00	0.00	57,400.00	215.50	1,541.99	4,910.00	7,895.70	3,987.56	1,460.75	20,011.50	34.86%	37,388.50
	FONDOS FEDERALES	280,000.00	0.00	280,000.00	0.00	1,966.00	5,400.00	0.00	0.00	0.00	7,366.00	2.63%	272,634.00
4105502	SEGUROS Y FIANZAS	5,970,900.00	0.00	5,970,900.00	167,022.26	271,965.13	168,649.08	263,200.17	1,159,026.76	187,013.61	2,216,877.01	37.13%	3,754,022.99



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



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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	
	GOBERNACION	2,861,800.00	0.00	2,861,800.00	76,196.64	106,586.36	70,672.38	118,820.90	519,788.19	93,024.33	985,088.80	34.42%	1,876,711.20	
	HACIENDA	245,900.00	0.00	245,900.00	8,263.85	15,269.57	7,664.44	12,623.52	52,652.67	-7,409.73	89,064.32	36.22%	156,835.68	
	SEGURIDAD PUBLICA	733,000.00	0.00	733,000.00	23,714.52	47,448.75	36,329.86	39,498.28	153,438.73	43,083.95	343,514.09	46.86%	389,485.91	
	OBRAS Y SERVICIOS PUBLICOS	576,500.00	0.00	576,500.00	11,644.50	27,546.89	10,799.89	25,280.22	108,906.02	10,794.10	194,971.62	33.82%	381,528.38	
4105503	FONDOS FEDERALES	1,553,700.00	0.00	1,553,700.00	47,202.75	75,113.56	43,182.51	66,977.25	324,241.15	47,520.96	604,238.18	38.89%	949,461.82	
	ARRENDAMIENTO	3,728,210.00	0.00	3,728,210.00	329,203.13	623,176.28	299,460.60	594,299.92	432,537.24	939,584.90	3,218,262.07	86.32%	509,947.93	
	GOBERNACION	2,063,200.00	0.00	2,063,200.00	173,734.24	508,148.49	66,116.61	432,365.03	281,049.85	499,322.76	1,960,736.98	95.03%	102,463.02	
	HACIENDA	733,610.00	0.00	733,610.00	67,370.60	17,513.00	124,741.20	69,727.10	57,862.10	71,559.10	408,773.10	55.72%	324,836.90	
	SEGURIDAD PUBLICA	707,000.00	0.00	707,000.00	58,305.00	56,695.00	65,895.00	62,310.00	59,570.00	59,869.50	362,644.50	51.29%	344,355.50	
	OBRAS Y SERVICIOS PUBLICOS	221,600.00	0.00	221,600.00	29,793.29	40,819.79	42,707.79	29,897.79	34,055.29	308,833.54	486,107.49	219.36%	-264,507.49	
	FONDOS FEDERALES	2,800.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,800.00	
4105504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	4,715,100.00	0.00	4,715,100.00	348,278.41	382,643.75	449,677.68	440,784.23	451,156.73	491,814.47	2,564,355.27	54.39%	2,150,744.73	
	GOBERNACION	3,883,600.00	0.00	3,883,600.00	285,759.51	317,048.30	360,656.88	381,715.88	377,149.48	408,260.45	2,130,590.50	54.86%	1,753,009.50	
	HACIENDA	233,000.00	0.00	233,000.00	44,871.50	4,523.50	54,707.00	12,797.25	13,225.80	14,666.05	144,791.10	62.14%	88,208.90	
	SEGURIDAD PUBLICA	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,600.00	
	OBRAS Y SERVICIOS PUBLICOS	554,900.00	0.00	554,900.00	17,647.40	61,071.95	21,813.80	46,271.10	60,781.45	68,887.97	276,473.67	49.82%	278,426.33	
	FONDOS FEDERALES	40,000.00	0.00	40,000.00	0.00	0.00	12,500.00	0.00	0.00	0.00	12,500.00	31.25%	27,500.00	
4105505	COMISIONES CONFERIDAS	7,769,190.00	0.00	7,769,190.00	508,060.00	432,148.00	480,104.00	476,126.00	484,082.00	531,126.00	2,911,646.00	37.48%	4,857,544.00	
	GOBERNACION	6,776,890.00	0.00	6,776,890.00	482,560.00	406,648.00	444,604.00	440,626.00	448,582.00	495,626.00	2,718,646.00	40.12%	4,058,244.00	
	HACIENDA	715,000.00	0.00	715,000.00	5,500.00	5,500.00	15,500.00	15,500.00	15,500.00	15,500.00	73,000.00	10.21%	642,000.00	
	OBRAS Y SERVICIOS PUBLICOS	132,300.00	0.00	132,300.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	45.35%	72,300.00	
	FONDOS FEDERALES	145,000.00	0.00	145,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	41.38%	85,000.00	
4105506	HONORARIOS PROFESIONALES	7,620,400.00	0.00	7,620,400.00	353,833.22	640,775.18	840,222.19	690,280.99	496,725.13	753,063.78	3,774,900.49	49.54%	3,845,499.51	
	GOBERNACION	1,655,600.00	0.00	1,655,600.00	52,205.71	206,893.62	250,649.39	213,736.83	200,360.08	183,971.72	1,107,817.35	66.91%	547,782.65	
	HACIENDA	5,996,800.00	0.00	5,996,800.00	293,103.78	416,631.56	572,322.80	474,349.72	278,215.05	540,342.06	2,574,964.97	46.01%	3,021,835.03	
	SEGURIDAD PUBLICA	70,000.00	0.00	70,000.00	6,003.73	-6,003.73	0.00	250.00	0.00	0.00	250.00	0.36%	69,750.00	
	OBRAS Y SERVICIOS PUBLICOS	158,000.00	0.00	158,000.00	0.00	0.00	0.00	444.44	900.00	11,500.00	12,844.44	8.13%	145,155.56	
	FONDOS FEDERALES	140,000.00	0.00	140,000.00	2,520.00	23,253.73	17,250.00	1,500.00	17,250.00	17,250.00	79,023.73	56.45%	60,976.27	
4105507	IMPUESTOS Y DERECHOS	172,400.00	0.00	172,400.00	84,986.09	4,408.41	10,129.71	20,704.53	-64,028.11	76,097.34	132,297.97	76.74%	40,102.03	
	GOBERNACION	112,500.00	0.00	112,500.00	44,237.40	1,757.00	7,356.00	6,513.00	-37,445.84	46,844.00	69,261.56	61.57%	43,238.44	
	HACIENDA	8,100.00	0.00	8,100.00	883.00	153.00	170.00	54.00	191.55	1,619.55	199.99	6,480.45	19.99%	6,480.45
	SEGURIDAD PUBLICA	1,900.00	0.00	1,900.00	0.00	168.00	194.00	596.00	388.00	104.00	1,450.00	76.32%	450.00	
	OBRAS Y SERVICIOS PUBLICOS	15,900.00	0.00	15,900.00	786.00	1,767.00	2,156.00	13,276.00	1,454.00	-51.00	19,388.00	121.94%	-3,488.00	
	GASTOS ADMINISTRATIVOS	6,000.00	0.00	6,000.00	359.89	563.41	253.71	265.53	205.33	212.79	1,860.66	31.01%	4,139.34	
	FONDOS FEDERALES	28,000.00	0.00	28,000.00	38,719.80	0.00	0.00	0.00	-28,797.60	28,796.00	38,718.20	138.28%	-10,718.20	
4105509	CAPACITACION Y ADIESTRAMIENTO	524,400.00	0.00	524,400.00	5,276.00	18,750.00	31,062.00	63,116.80	69,460.00	78,900.00	266,564.80	50.83%	257,835.20	
	GOBERNACION	278,800.00	0.00	278,800.00	5,000.00	18,750.00	17,400.00	18,325.00	16,500.00	28,330.00	104,305.00	37.41%	174,495.00	
	HACIENDA	14,000.00	0.00	14,000.00	0.00	0.00	4,554.00	44,791.80	0.00	0.00	49,345.80	352.47%	-35,345.80	
	SEGURIDAD PUBLICA	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	27,200.00	25,250.00	52,450.00	87.42%	7,550.00	
	OBRAS Y SERVICIOS PUBLICOS	69,600.00	0.00	69,600.00	276.00	0.00	9,108.00	0.00	0.00	6,000.00	15,384.00	22.10%	54,216.00	
	FONDOS FEDERALES	102,000.00	0.00	102,000.00	0.00	0.00	0.00	0.00	25,760.00	19,320.00	45,080.00	44.20%	56,920.00	
4105510	DIFUSION SOCIAL	7,500,000.00	0.00	7,500,000.00	462,823.49	772,835.05	954,358.40	408,885.89	800,720.18	590,522.52	3,990,145.53	53.20%	3,509,854.47	
	GOBERNACION	6,448,400.00	0.00	6,448,400.00	445,278.74	660,648.45	852,214.65	371,486.49	787,660.18	582,840.52	3,700,129.03	57.38%	2,748,270.97	
	HACIENDA	604,600.00	0.00	604,600.00	17,544.75	112,186.60	89,918.75	37,399.40	12,518.00	7,682.00	277,249.50	45.86%	327,350.50	
	OBRAS Y SERVICIOS PUBLICOS	427,000.00	0.00	427,000.00	0.00	0.00	12,225.00	0.00	542.00	0.00	12,767.00	2.99%	414,233.00	
	FONDOS FEDERALES	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	20,000.00	
4105511	IMPRESION DE FORMAS	3,510,800.00	0.00	3,510,800.00	243,977.77	289,949.61	532,986.89	216,568.96	362,413.58	226,983.48	1,872,880.29	53.35%	1,637,919.71	
	GOBERNACION	1,536,500.00	0.00	1,536,500.00	91,976.54	155,819.36	376,982.89	85,059.75	250,041.70	131,986.98	1,091,867.22	71.06%	444,632.78	
	HACIENDA	755,600.00	0.00	755,600.00	33,470.73	103,229.75	46,862.50	43,566.56	63,200.55	43,798.50	334,128.59	44.22%	421,471.41	
	SEGURIDAD PUBLICA	220,000.00	0.00	220,000.00	6,256.00	1,207.50	39,640.50	16,378.00	1,242.00	24,081.00	88,805.00	40.37%	131,195.00	
	OBRAS Y SERVICIOS PUBLICOS	918,700.00	0.00	918,700.00	109,726.33	18,998.00	65,660.00	65,845.59	47,929.33	26,082.00	334,241.25	36.38%	584,458.75	
	FONDOS FEDERALES	80,000.00	0.00	80,000.00	2,548.17	10,695.00	3,841.00	5,719.06	0.00	1,035.00	23,838.23	29.80%	56,161.77	
4105512	TENENCIAS Y PLACAS	316,550.00	0.00	316,550.00	0.00	5,042.50	14,515.50	211,587.40	24,144.30	9,602.84	264,892.54	83.68%	51,657.46	
	GOBERNACION	221,200.00	0.00	221,200.00	0.00	272.50	0.00	148,561.95	21,662.00	9,602.84	180,099.29	81.42%	41,100.71	
	HACIENDA	24,100.00	0.00	24,100.00	0.00	0.00	0.00	21,501.35	1,364.70	0.00	22,866.05	94.88%	1,233.95	
	SEGURIDAD PUBLICA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	4,405.40	0.00	0.00	4,405.40	88.11%	594.60	
	OBRAS Y SERVICIOS PUBLICOS	61,850.00	0.00	61,850.00	0.00	4,770.00	0.00	33,441.90	0.00	0.00	38,211.90	61.78%	23,638.10	



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



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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
4105513	FONDOS FEDERALES	4,400.00	0.00	4,400.00	0.00	0.00	14,515.50	3,676.80	1,117.60	0.00	19,309.90	438.86%	-14,909.90
	ATENCION A INVITADOS ESPECIALES	50,400.00	0.00	50,400.00	0.00	3,450.00	8,961.00	1,043.39	7,820.00	0.00	21,274.39	42.21%	29,125.61
	GOBERNACION	36,400.00	0.00	36,400.00	0.00	3,450.00	5,635.00	1,043.39	7,820.00	0.00	17,948.39	49.31%	18,451.61
	HACIENDA	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,000.00
	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
4105514	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	3,326.00	0.00	0.00	0.00	3,326.00	0.00%	-3,326.00
	OTROS GASTOS ADMINISTRATIVOS	4,967,185.63	0.00	4,967,185.63	303,828.20	315,058.49	693,112.96	390,344.75	732,673.76	482,907.61	2,917,925.77	58.74%	2,049,259.86
	GOBERNACION	3,741,800.00	0.00	3,741,800.00	184,763.44	250,932.73	355,600.37	274,757.27	457,797.00	286,514.63	1,810,365.44	48.38%	1,931,434.56
	HACIENDA	520,596.23	0.00	520,596.23	86,369.51	19,496.78	251,277.88	41,531.19	214,272.47	100,810.02	713,757.85	137.10%	-193,161.62
	SEGURIDAD PUBLICA	61,000.00	0.00	61,000.00	2,322.53	2,318.72	2,299.73	20,026.71	3,221.67	2,023.18	32,212.54	52.81%	28,787.46
	OBRAS Y SERVICIOS PUBLICOS	282,789.40	0.00	282,789.40	6,014.89	15,252.24	37,667.20	11,018.70	3,987.01	5,246.46	79,186.50	28.00%	203,602.90
	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	360,000.00	0.00	360,000.00	24,357.83	27,058.02	46,267.78	43,010.88	53,395.61	88,313.32	282,403.44	78.45%	77,596.56
4105515	INTERESES POR FINANC.Y COM.BANCARIAS	13,660,000.00	0.00	13,660,000.00	1,481,748.39	1,142,651.07	1,351,844.55	1,187,096.98	1,978,365.60	1,925,959.49	9,067,666.08	66.38%	4,592,333.92
	GASTOS ADMINISTRATIVOS	6,001,531.22	0.00	6,001,531.22	341,739.95	44,933.67	124,965.02	25,276.60	880,543.93	730,915.43	2,148,374.60	35.80%	3,853,156.62
	FONDOS FEDERALES	7,658,468.78	0.00	7,658,468.78	1,140,008.44	1,097,717.40	1,226,879.53	1,161,820.38	1,097,821.67	1,195,044.06	6,919,291.48	90.35%	739,177.30
4105516	ACTUALIZACION UNIDADES DE INVERSION UDIS	5,200,000.00	0.00	5,200,000.00	955,828.38	1,127,154.55	973,990.50	345,550.13	161,430.70	-337,259.00	3,226,695.26	62.05%	1,973,304.74
	GASTOS ADMINISTRATIVOS	5,200,000.00	0.00	5,200,000.00	955,828.38	1,127,154.55	973,990.50	345,550.13	161,430.70	-337,259.00	3,226,695.26	62.05%	1,973,304.74
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	1,500,000.00	0.00	1,500,000.00	28,998.83	0.00	44,866.60	61,519.90	64,261.34	84,354.13	284,000.80	18.93%	1,215,999.20
	GASTOS ADMINISTRATIVOS	1,500,000.00	0.00	1,500,000.00	28,998.83	0.00	44,866.60	61,519.90	64,261.34	84,354.13	284,000.80	18.93%	1,215,999.20
4105520	SERVICIO TECNICO DE CATASTRO	16,000,000.00	0.00	16,000,000.00	2,020,753.68	910,551.91	0.00	2,608,181.66	1,424,900.00	465,978.00	7,430,365.25	46.44%	8,569,634.75
	GASTOS ADMINISTRATIVOS	16,000,000.00	0.00	16,000,000.00	2,020,753.68	910,551.91	0.00	2,608,181.66	1,424,900.00	465,978.00	7,430,365.25	46.44%	8,569,634.75
4105521	C O C C A F	365,220.00	0.00	365,220.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	182,610.00	50.00%	182,610.00
	GASTOS ADMINISTRATIVOS	365,220.00	0.00	365,220.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	182,610.00	50.00%	182,610.00
4105522	ACTIVIDADES CIVICAS Y CULTURALES	7,254,700.00	0.00	7,254,700.00	287,920.55	357,647.72	560,082.24	619,931.79	615,836.34	1,021,145.86	3,462,564.50	47.73%	3,792,135.50
	GOBERNACION	6,300,900.00	0.00	6,300,900.00	212,947.70	355,168.32	521,143.26	600,775.22	549,191.26	648,570.58	2,887,796.34	45.83%	3,413,103.66
	HACIENDA	52,800.00	0.00	52,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	52,800.00
	SEGURIDAD PUBLICA	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	21,030.11	0.00	21,030.11	116.83%	-3,030.11
	OBRAS Y SERVICIOS PUBLICOS	243,000.00	0.00	243,000.00	73,494.67	537.73	37,642.86	5,373.00	31,167.66	39,576.78	187,792.70	77.28%	55,207.30
	APORTACIONES FEDERALES	640,000.00	0.00	640,000.00	1,478.18	1,941.67	1,296.12	13,783.57	14,447.31	332,998.50	365,945.35	57.18%	274,054.65
4105523	CREDITO AL SALARIO	7,508,510.00	0.00	7,508,510.00	612,855.82	612,715.08	619,196.57	620,582.51	596,185.87	632,049.25	3,693,585.10	49.19%	3,814,924.90
	GASTOS ADMINISTRATIVOS	7,508,510.00	0.00	7,508,510.00	612,855.82	612,715.08	619,196.57	620,582.51	596,185.87	632,049.25	3,693,585.10	49.19%	3,814,924.90
4105525	OPERATIVO SEMANA SANTA	884,363.50	0.00	884,363.50	0.00	0.00	270,114.33	661,512.48	211,221.90	73,546.46	1,216,395.17	137.54%	-332,031.67
	GOBERNACION	233,363.50	0.00	233,363.50	0.00	0.00	148,796.83	67,485.28	4,800.00	73,546.46	294,628.57	126.25%	-61,265.07
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,906.00	0.00	4,906.00	0.00%	-4,906.00
	SEGURIDAD PUBLICA	101,000.00	0.00	101,000.00	0.00	0.00	0.00	103,500.00	0.00	0.00	103,500.00	102.48%	-2,500.00
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	0.00	15,000.00	0.00	0.00	79,285.00	10,000.00	0.00	0.00	89,285.00	595.23%	-74,285.00
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	480,527.20	83,015.90	0.00	563,543.10	0.00%	-563,543.10
	APORTACIONES FEDERALES	535,000.00	0.00	535,000.00	0.00	0.00	42,032.50	0.00	118,500.00	0.00	160,532.50	30.01%	374,467.50
4105530	INDEMNIZACION POR AFECTACIONES A TERCERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00%	-250,000.00
	GASTOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00%	-250,000.00
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	29,260,616.00	0.00	29,260,616.00	5,858,651.68	3,324,064.43	4,097,011.23	4,628,456.33	3,150,868.39	3,117,573.35	24,176,625.41	82.63%	5,083,990.59
4106601	HOSPITALES	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
	GOBERNACION	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
4106602	APOYOS A LA EDUCACION	3,048,600.00	0.00	3,048,600.00	81,309.46	209,207.74	234,279.81	143,843.60	98,080.58	499,213.04	1,265,934.23	41.53%	1,782,665.77
	GOBERNACION	2,743,800.00	0.00	2,743,800.00	74,259.46	188,151.80	195,840.52	116,768.10	89,273.24	322,474.03	986,767.15	35.96%	1,757,032.85
	HACIENDA	108,500.00	0.00	108,500.00	0.00	0.00	0.00	0.00	6,250.00	298.94	6,548.94	6.04%	101,951.06
	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
	OBRAS Y SERVICIOS PUBLICOS	191,700.00	0.00	191,700.00	7,050.00	21,055.94	38,164.80	27,075.50	2,557.34	176,440.07	272,343.65	142.07%	-80,643.65
	FONDOS FEDERALES	1,600.00	0.00	1,600.00	0.00	0.00	274.49	0.00	0.00	0.00	274.49	17.16%	1,325.51
4106603	PATRONATO DE ADMINISTRACION DE BOMBEROS	780,000.00	0.00	780,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	50.00%	390,000.00



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



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

ANEXO “B-2”

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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
4106604	GASTOS ADMINISTRATIVOS	780,000.00	0.00	780,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	50.00%	390,000.00
	APOYO Y VIVIENDAS A PRECARISTAS	1,651,600.00	0.00	1,651,600.00	39,154.55	95,511.69	218,686.25	95,012.16	179,452.95	641,709.59	1,269,527.19	76.87%	382,072.81
	GOBERNACION	600.00	0.00	600.00	0.00	724.50	0.00	0.00	0.00	0.00	724.50	120.75%	-124.50
	OBRAS Y SERVICIOS PUBLICOS	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
4106605	GASTOS ADMINISTRATIVOS	1,650,000.00	0.00	1,650,000.00	39,154.55	94,787.19	218,686.25	95,012.16	179,452.95	641,709.59	1,268,802.69	76.90%	381,197.31
	FINANCIAMIENTO A PARTIDOS POLITICOS	863,328.00	0.00	863,328.00	67,376.00	75,798.00	80,009.00	63,165.00	71,406.00	72,006.00	429,760.00	49.78%	433,568.00
	GASTOS ADMINISTRATIVOS	863,328.00	0.00	863,328.00	67,376.00	75,798.00	80,009.00	63,165.00	71,406.00	72,006.00	429,760.00	49.78%	433,568.00
4106608	BECAS	4,000,000.00	0.00	4,000,000.00	243,617.00	271,469.88	357,702.10	2,210,957.89	1,446,815.18	904,825.00	5,435,387.05	135.88%	-1,435,387.05
	GASTOS ADMINISTRATIVOS	4,000,000.00	0.00	4,000,000.00	243,617.00	233,967.00	283,351.20	1,239,207.00	773,105.70	408,857.00	3,182,104.90	79.55%	817,895.10
4106609	FONDOS FEDERALES	0.00	0.00	0.00	0.00	37,502.88	74,350.90	971,750.89	673,709.48	495,968.00	2,253,282.15	0.00%	-2,253,282.15
	APOYO AL DEPORTE	5,749,700.00	0.00	5,749,700.00	753,488.28	572,935.84	1,346,937.87	432,113.02	539,037.17	657,743.28	4,302,255.46	74.83%	1,447,444.54
	GOBERNACION	5,719,600.00	0.00	5,719,600.00	753,260.29	405,668.89	1,304,157.87	428,843.74	534,367.06	555,328.88	3,981,626.73	69.61%	1,737,973.27
	HACIENDA	6,900.00	0.00	6,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,900.00
	SEGURIDAD PUBLICA	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,000.00
	OBRAS Y SERVICIOS PUBLICOS	3,200.00	0.00	3,200.00	0.00	0.00	0.00	1,262.02	0.00	0.00	1,262.02	39.44%	1,937.98
	APORTACIONES FEDERALES	10,000.00	0.00	10,000.00	227.99	167,266.95	42,780.00	2,007.26	4,670.11	102,414.40	319,366.71	3,193.67%	-309,366.71
	APOYO A ASILOS E INDIGENTES	662,000.00	0.00	662,000.00	150,315.13	104,164.12	189,655.77	153,270.81	260,479.45	236,839.09	1,094,724.37	165.37%	-432,724.37
	GOBERNACION	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	200.00%	-2,000.00
	GASTOS ADMINISTRATIVOS	660,000.00	0.00	660,000.00	148,315.13	102,164.12	189,655.77	153,270.81	260,479.45	236,839.09	1,090,724.37	165.26%	-430,724.37
	FOMENTO A LA INVERSION (CEPROFIES)	10,500,000.00	0.00	10,500,000.00	4,377,489.18	1,836,385.68	880,885.54	854,707.83	204,790.98	0.00	8,154,259.21	77.66%	2,345,740.79
	GASTOS ADMINISTRATIVOS	10,500,000.00	0.00	10,500,000.00	4,377,489.18	1,836,385.68	880,885.54	854,707.83	204,790.98	0.00	8,154,259.21	77.66%	2,345,740.79
	4106612	CRUZ ROJA MEXICANA	150,000.00	0.00	150,000.00	0.00	0.00	113,729.60	0.00	0.00	0.00	113,729.60	75.82%
GASTOS ADMINISTRATIVOS		150,000.00	0.00	150,000.00	0.00	0.00	113,729.60	0.00	0.00	0.00	113,729.60	75.82%	36,270.40
4106620	OTROS APOYOS	1,852,388.00	0.00	1,852,388.00	80,902.08	93,591.48	610,125.29	610,386.02	285,806.08	40,237.35	1,721,048.30	92.91%	131,339.70
	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
	GASTOS ADMINISTRATIVOS	1,750,000.00	0.00	1,750,000.00	80,902.08	93,591.48	606,885.29	610,386.02	282,607.68	37,115.73	1,711,488.28	97.80%	38,511.72
	FONDOS FEDERALES	97,388.00	0.00	97,388.00	0.00	0.00	3,240.00	0.00	3,198.40	3,121.62	9,560.02	9.82%	87,827.98
4107	DEUDA PUBLICA	31,392,699.05	0.00	31,392,699.05	8,633,578.13	15,753,582.26	7,840,253.62	1,662,984.34	10,091,484.68	906,680.07	44,888,563.10	142.99%	-13,495,864.05
4107701	ACREEDORES DIVERSOS	4,240,699.12	0.00	4,240,699.12	778,337.65	42.20	0.00	210,595.23	6,842,067.44	1.51	7,831,044.03	184.66%	-3,590,344.91
	APORTACION FEDERAL	4,240,699.12	0.00	4,240,699.12	778,337.65	42.20	0.00	210,595.23	6,842,067.44	1.51	7,831,044.03	184.66%	-3,590,344.91
4107702	PROVEEDORES	11,151,999.93	0.00	11,151,999.93	7,045,706.55	14,867,924.63	7,045,417.55	654,422.11	494,644.31	95,403.32	30,203,518.47	270.83%	-19,051,518.54
	FONDOS FEDERALES	11,151,999.93	0.00	11,151,999.93	7,045,706.55	14,867,924.63	7,045,417.55	654,422.11	494,644.31	95,403.32	30,203,518.47	270.83%	-19,051,518.54
4107703	RETENCIONES POR ENTERAR	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000,000.00
	FONDOS FEDERALES	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,000,000.00
4107720	DOCUMENTOS POR PAGAR	12,000,000.00	0.00	12,000,000.00	809,533.93	885,615.43	794,836.07	797,967.00	2,754,772.93	811,275.24	6,854,000.60	57.12%	5,145,999.40
	APORTACIONES FEDERALES	12,000,000.00	0.00	12,000,000.00	809,533.93	885,615.43	794,836.07	797,967.00	2,754,772.93	811,275.24	6,854,000.60	57.12%	5,145,999.40
4108	ADQUISICIONES	11,500,000.00	0.00	11,500,000.00	91,804.24	360,209.69	1,952,596.06	6,652,641.43	1,471,694.95	-1,332,876.83	9,196,069.54	79.97%	2,303,930.46
4108801	MOBILIARIO Y EQUIPO DE OFICINA	1,500,000.00	0.00	1,500,000.00	91,804.24	259,561.89	302,008.91	163,571.98	-3,614.14	-71,087.13	742,245.75	49.48%	757,754.25
	ADQUISICIONES	1,500,000.00	0.00	1,500,000.00	91,804.24	198,487.20	238,672.66	152,071.98	-3,614.14	-37,455.38	639,966.56	42.66%	860,033.44
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	61,074.69	63,336.25	11,500.00	0.00	-33,631.75	102,279.19	0.00%	-102,279.19
4108802	EQUIPO DE TRANSPORTE	5,200,000.00	0.00	5,200,000.00	0.00	0.00	597,999.99	5,176,888.97	745,005.00	-387,009.02	6,132,884.94	117.94%	-932,884.94
	ADQUISICIONES	5,200,000.00	0.00	5,200,000.00	0.00	0.00	21,999.99	1,647,203.99	745,005.00	-387,009.02	2,027,199.96	38.98%	3,172,800.04
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	576,000.00	3,529,684.98	0.00	0.00	4,105,684.98	0.00%	-4,105,684.98
4108803	MAQUINARIA Y EQUIPO PESADO	3,500,000.00	0.00	3,500,000.00	0.00	0.00	315,263.30	1,246,433.69	0.00	-1,091,453.48	470,243.51	13.44%	3,029,756.49
	ADQUISICIONES	3,500,000.00	0.00	3,500,000.00	0.00	0.00	315,263.30	1,246,433.69	0.00	-1,091,453.48	470,243.51	13.44%	3,029,756.49
4108805	EQUIPO DE COMUNICACION	500,000.00	0.00	500,000.00	0.00	90,508.69	174,341.25	38,649.57	512,048.65	31,793.00	847,341.16	169.47%	-347,341.16
	ADQUISICIONES	500,000.00	0.00	500,000.00	0.00	90,508.69	174,341.25	38,649.57	217,073.65	0.00	520,573.16	104.11%	-20,573.16
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294,975.00	31,793.00	326,768.00	0.00%	-326,768.00
4108806	HERRAMIENTA Y EQUIPO DIVERSO	800,000.00	0.00	800,000.00	0.00	10,139.11	112,982.61	27,097.22	27,906.48	6,965.88	185,091.30	23.14%	614,908.70
	ADQUISICIONES	800,000.00	0.00	800,000.00	0.00	10,139.11	112,982.61	27,097.22	27,906.48	6,965.88	185,091.30	23.14%	614,908.70
4108808	TERRENOS	0.00	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00%	-450,000.00
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00%	-450,000.00
4108809	EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,348.96	146,323.70	336,672.66	0.00%	-336,672.66
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,348.96	112,691.95	303,040.91	0.00%	-303,040.91
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,631.75	33,631.75	0.00%	-33,631.75



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



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

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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
4108810	EQUIPO DE SONIDO ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,590.22	31,590.22	0.00%	-31,590.22
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,590.22	31,590.22	0.00%	-31,590.22
4109	CONSTRUCCIONES	148,200,386.01	0.00	148,200,386.01	2,351,059.43	1,836,793.37	13,868,260.44	6,519,657.70	6,662,732.10	13,180,421.76	44,418,924.80	29.97%	103,781,461.21
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	696,829.12	4,544,639.24	5,241,468.36	29.12%	12,758,531.64
	CONSTRUCCIONES	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	696,829.12	4,544,639.24	5,241,468.36	29.12%	12,758,531.64
4109910	OBRA PUBLICA DIRECTA	51,484,325.94	0.00	51,484,325.94	2,222,967.74	1,469,968.95	7,299,627.00	2,898,797.33	806,605.32	-113,944.96	14,584,021.38	28.33%	36,900,304.56
	CONSTRUCCIONES	51,484,325.94	0.00	51,484,325.94	2,222,967.74	1,469,968.95	7,299,627.00	2,898,797.33	806,605.32	-113,944.96	14,584,021.38	28.33%	36,900,304.56
4109911	FONDO III - INFRAESTRUCTURA SOCIAL	78,716,060.07	0.00	78,716,060.07	128,091.69	366,824.42	6,568,633.44	3,612,740.30	5,159,297.66	8,749,727.48	24,585,314.99	31.23%	54,130,745.08
	FONDOS FEDERALES	78,716,060.07	0.00	78,716,060.07	128,091.69	366,824.42	6,568,633.44	3,612,740.30	5,159,297.66	8,749,727.48	24,585,314.99	31.23%	54,130,745.08
4109915	APLICACIONES ZOFEMAT	0.00	0.00	0.00	0.00	0.00	0.00	8,120.07	0.00	0.00	8,120.07	0.00%	-8,120.07
	CONSTRUCCIONES	0.00	0.00	0.00	0.00	0.00	0.00	8,120.07	0.00	0.00	8,120.07	0.00%	-8,120.07
4110	SUBSIDIOS Y TRANSFERENCIAS	45,274,500.00	0.00	45,274,500.00	2,851,951.57	3,137,403.53	3,176,901.47	3,386,985.77	3,290,826.12	4,455,819.52	20,299,887.98	44.84%	24,974,612.02
4110111	DIF SISTEMA MUNICIPAL	19,800,000.00	0.00	19,800,000.00	1,538,206.21	1,583,257.49	1,631,806.71	1,594,922.99	1,679,697.60	1,532,833.51	9,560,724.51	48.29%	10,239,275.49
	SUBSIDIOS Y TRANSFERENCIAS	19,800,000.00	0.00	19,800,000.00	1,538,206.21	1,583,257.49	1,631,806.71	1,594,922.99	1,679,697.60	1,532,833.51	9,560,724.51	48.29%	10,239,275.49
4110112	COMISION MUNICIPAL DE DESARROLLO	7,725,000.00	0.00	7,725,000.00	555,075.31	600,328.53	583,883.07	587,583.79	578,827.80	579,494.23	3,485,192.73	45.12%	4,239,807.27
	SUBSIDIOS Y TRANSFERENCIAS	7,725,000.00	0.00	7,725,000.00	555,075.31	600,328.53	583,883.07	587,583.79	578,827.80	579,494.23	3,485,192.73	45.12%	4,239,807.27
4110113	PARQUE CULIACAN 87	3,399,000.00	0.00	3,399,000.00	244,180.02	257,839.43	269,948.49	294,923.14	283,518.43	312,786.11	1,663,195.62	48.93%	1,735,804.38
	SUBSIDIOS Y TRANSFERENCIAS	3,399,000.00	0.00	3,399,000.00	244,180.02	257,839.43	269,948.49	294,923.14	283,518.43	312,786.11	1,663,195.62	48.93%	1,735,804.38
4110114	CENTRO CIVICO CONSTITUCION	3,347,500.00	0.00	3,347,500.00	228,733.71	286,516.47	287,366.73	329,874.29	355,659.13	332,571.28	1,820,721.61	54.39%	1,526,778.39
	SUBSIDIOS Y TRANSFERENCIAS	3,347,500.00	0.00	3,347,500.00	228,733.71	286,516.47	287,366.73	329,874.29	355,659.13	332,571.28	1,820,721.61	54.39%	1,526,778.39
4110115	HOSPITAL CIVIL	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	1,131,970.25	1,131,970.25	34.30%	2,168,029.75
	SUBSIDIOS Y TRANSFERENCIAS	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	1,131,970.25	1,131,970.25	34.30%	2,168,029.75
4110116	RASTRO MUNICIPAL	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	3,450.00	55,200.00	58,650.00	36.66%	101,350.00
	SUBSIDIOS Y TRANSFERENCIAS	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	3,450.00	55,200.00	58,650.00	36.66%	101,350.00
4110120	PROYECTO ALFA	772,500.00	0.00	772,500.00	57,910.31	66,348.08	61,325.74	82,738.85	66,894.40	78,489.06	413,706.44	53.55%	358,793.56
	SUBSIDIOS Y TRANSFERENCIAS	772,500.00	0.00	772,500.00	57,910.31	66,348.08	61,325.74	82,738.85	66,894.40	78,489.06	413,706.44	53.55%	358,793.56
4110150	OTROS " CRONICA DE CULIACAN "	1,390,500.00	0.00	1,390,500.00	79,657.13	92,814.45	120,359.43	112,025.82	125,754.64	120,234.78	650,846.25	46.81%	739,653.75
	SUBSIDIOS Y TRANSFERENCIAS	1,390,500.00	0.00	1,390,500.00	79,657.13	92,814.45	120,359.43	112,025.82	125,754.64	120,234.78	650,846.25	46.81%	739,653.75
4110160	OTROS " FIDEICOMISO CIRCUITO VIAL "	2,200,000.00	0.00	2,200,000.00	146,688.88	146,157.88	144,673.47	149,048.72	146,806.34	154,329.18	887,704.47	40.35%	1,312,295.53
	SUBSIDIOS Y TRANSFERENCIAS	2,200,000.00	0.00	2,200,000.00	146,688.88	146,157.88	144,673.47	149,048.72	146,806.34	154,329.18	887,704.47	40.35%	1,312,295.53
4110170	COMITES DE DESARROLLO	1,000,000.00	0.00	1,000,000.00	1,500.00	104,141.20	77,537.83	235,868.17	41,592.78	144,686.12	605,326.10	60.53%	394,673.90
	SUBSIDIOS Y TRANSFERENCIAS	1,000,000.00	0.00	1,000,000.00	1,500.00	104,141.20	77,537.83	235,868.17	41,592.78	144,686.12	605,326.10	60.53%	394,673.90
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
4110190	IMPLAN	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	8,625.00	13,225.00	21,850.00	1.09%	1,978,150.00
	SUBSIDIOS Y TRANSFERENCIA	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	8,625.00	13,225.00	21,850.00	1.09%	1,978,150.00
	TOTAL DE PRESUPUESTO DEL EJERCICIO	978,483,916.66	0.00	978,483,916.66	67,330,364.19	84,444,885.44	96,684,653.40	87,334,557.97	90,726,043.83	80,727,966.60	507,248,471.43	51.84%	471,235,445.23
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	0.00	0.00	1,011,761.16	5,999,287.16	2,416,460.25	165,400.34	90,387.07	132,883.02	9,816,179.00	0.00%	-9,816,179.00
	TOTAL DE EGRESOS	978,483,916.66	0.00	978,483,916.66	68,342,125.35	90,444,172.60	99,101,113.65	87,499,958.31	90,816,430.90	80,860,849.62	517,064,650.43	52.84%	461,419,266.23