



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
4101	SUELDOS Y SALARIOS	248,032,990.91	281,002,403.95	136,316,949.88	22,846,075.10	23,654,687.93	23,313,541.51	24,245,462.34	24,196,091.33	24,890,358.22	143,146,216.43	279,463,166.31	99.45%
41010101	SUELDOS ORDINARIOS	140,936,488.61	146,620,399.18	71,440,665.78	12,388,744.21	12,305,251.00	12,280,619.37	12,321,997.11	12,302,153.89	13,149,522.99	74,748,288.57	146,188,954.35	99.71%
	GOBERNACION	55,744,384.16	25,699,843.97	12,448,357.72	2,113,741.50	2,135,858.04	2,141,816.35	2,155,933.32	2,146,090.57	2,357,841.70	13,051,281.48	25,499,639.20	99.22%
	HACIENDA	6,727,000.34	9,167,597.57	4,547,827.62	754,349.10	753,386.16	745,027.10	749,544.89	745,388.96	844,175.16	4,591,871.37	9,139,698.99	99.70%
	SEGURIDAD PUBLICA	10,184,689.21	12,444,118.41	6,160,119.15	1,042,521.00	1,042,488.83	1,031,715.51	1,050,630.33	1,041,615.53	1,045,683.38	6,254,654.58	12,414,773.73	99.76%
	OBRAS Y SERVICIOS PUBLICOS	9,650,175.46	39,264,929.15	19,214,617.78	3,290,644.66	3,208,468.04	3,224,407.48	3,243,194.78	3,239,668.67	3,780,770.00	19,987,153.63	39,201,771.41	99.84%
	FONDOS FEDERALES	58,630,239.44	60,043,910.08	29,069,743.51	5,187,487.95	5,165,049.93	5,137,652.93	5,122,693.79	5,129,390.16	5,121,052.75	30,863,327.51	59,933,071.02	99.82%
41010102	COMPLEMENTO DE SUELDOS	70,186,502.30	85,900,504.77	41,607,499.17	7,126,574.28	7,083,517.92	7,139,538.72	7,143,202.45	7,151,816.20	8,155,310.03	43,799,959.60	85,407,458.77	99.43%
	GOBERNACION	37,458,476.84	30,644,174.26	14,845,198.79	2,537,638.39	2,544,573.88	2,542,062.53	2,558,204.33	2,551,332.73	2,767,832.94	15,501,644.80	30,346,843.59	99.03%
	HACIENDA	7,779,212.94	10,746,680.06	5,332,535.21	877,971.13	879,427.39	890,580.65	875,861.77	879,157.09	963,830.61	5,366,828.64	10,699,363.85	99.56%
	SEGURIDAD PUBLICA	6,804,899.47	13,571,746.38	6,623,958.86	1,154,185.54	1,150,978.49	1,155,978.32	1,152,134.62	1,154,729.45	1,153,236.19	6,921,141.61	13,545,100.47	99.80%
	OBRAS Y SERVICIOS PUBLICOS	8,687,816.21	22,608,212.31	10,759,534.98	1,854,102.50	1,804,859.53	1,846,664.72	1,852,726.81	1,863,406.83	2,566,020.27	11,787,780.66	22,547,315.64	99.73%
	FONDOS FEDERALES	9,456,096.84	8,329,691.76	4,046,271.33	702,676.72	703,779.63	704,252.50	704,274.92	703,190.10	704,390.02	4,222,563.89	8,268,835.22	99.27%
41010103	PERSONAL EXTRAORDINARIO	20,993,800.00	29,604,200.00	14,050,300.56	2,080,979.69	2,461,986.15	2,393,488.13	2,951,764.95	2,970,756.69	2,119,840.96	14,978,816.57	29,029,117.13	98.06%
	GOBERNACION	14,975,800.00	7,070,200.00	3,650,503.57	526,234.22	565,153.13	559,238.74	601,963.24	549,030.66	568,568.53	3,370,188.52	7,020,692.09	99.30%
	HACIENDA	2,863,000.00	3,898,000.00	2,029,959.40	305,689.86	334,622.04	261,636.55	304,613.40	283,861.25	366,208.64	1,856,631.74	3,886,591.14	99.71%
	SEGURIDAD PUBLICA	470,000.00	497,000.00	219,693.45	45,461.81	33,656.85	18,409.00	30,228.24	34,925.03	112,143.67	274,824.60	494,518.05	99.50%
	OBRAS Y SERVICIOS PUBLICOS	2,523,000.00	18,099,000.00	8,119,621.04	1,197,786.68	1,528,554.13	1,554,203.84	2,014,780.72	2,102,939.75	1,072,920.12	9,471,185.24	17,590,806.28	97.19%
	FONDOS FEDERALES	162,000.00	40,000.00	30,523.10	5,807.12	0.00	0.00	179.35	0.00	0.00	5,986.47	36,509.57	91.27%
41010104	HORAS EXTRAS	11,596,200.00	14,557,300.00	7,058,484.37	889,776.92	1,443,932.86	1,139,895.29	1,468,497.83	1,411,364.55	1,105,684.24	7,459,151.69	14,517,636.06	99.73%
	GOBERNACION	9,098,200.00	1,314,000.00	703,464.21	62,230.56	85,544.48	76,057.42	150,788.28	108,372.05	105,317.52	588,310.31	1,291,774.52	98.31%
	HACIENDA	380,000.00	1,282,300.00	731,196.83	48,766.36	138,392.33	71,905.58	107,519.04	87,231.71	91,610.47	545,425.49	1,276,622.32	99.56%
	SEGURIDAD PUBLICA	0.00	25,000.00	24,125.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,125.55	96.50%
	OBRAS Y SERVICIOS PUBLICOS	948,000.00	10,310,000.00	4,939,501.05	666,549.17	1,081,287.54	883,967.61	1,008,581.13	1,018,220.54	701,260.09	5,359,866.08	10,299,367.13	99.90%
	FONDOS FEDERALES	1,170,000.00	1,626,000.00	660,196.73	112,230.83	138,708.51	107,964.68	201,609.38	197,540.25	207,496.16	965,549.81	1,625,746.54	99.98%
41010105	EMOLLUMENTOS A REGIDORES	4,320,000.00	4,320,000.00	2,160,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	4,320,000.00	100.00%
	GOBERNACION	4,320,000.00	4,320,000.00	2,160,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	4,320,000.00	100.00%
4102	PRESTACIONES LABORALES	215,222,623.69	222,777,221.16	98,447,271.22	24,443,729.44	17,934,485.84	18,314,585.84	15,066,660.67	18,447,080.56	28,992,145.03	123,198,687.38	221,645,958.60	99.49%
41020201	AGUINALDOS	40,998,374.62	43,735,553.31	20,534,041.41	3,525,079.43	2,816,191.35	3,515,013.04	3,521,366.77	4,109,852.62	5,717,008.54	23,204,511.75	43,738,553.16	100.01%
	GOBERNACION	19,688,184.35	12,224,778.59	5,677,979.62	947,315.73	946,426.93	946,426.93	946,426.93	946,275.19	1,813,927.11	6,546,798.82	12,224,778.44	100.00%
	HACIENDA	2,967,159.84	4,068,545.98	1,816,107.18	302,684.53	302,684.53	302,684.53	302,684.53	302,699.95	742,000.71	2,255,438.78	4,071,545.96	100.07%
	SEGURIDAD PUBLICA	3,012,995.37	4,298,351.26	1,496,435.48	357,123.96	357,126.96	357,126.96	357,126.96	680,291.87	693,119.07	2,801,915.78	4,298,351.26	100.00%
	OBRAS Y SERVICIOS PUBLICOS	3,567,586.26	11,645,085.00	5,812,151.62	952,025.77	952,017.77	952,017.77	958,371.50	883,275.21	1,135,225.38	5,832,933.40	11,645,085.02	100.00%
	FONDOS FEDERALES	11,762,448.80	11,498,792.48	5,731,367.51	965,929.44	257,935.16	956,756.85	956,756.85	1,297,310.40	1,332,736.27	5,767,424.97	11,498,792.48	100.00%
41020202	QUINQUENIOS	26,832,530.36	30,297,355.62	14,089,504.67	2,471,087.02	3,184,170.26	2,505,890.97	2,515,000.47	2,519,019.42	2,736,895.09	15,932,063.23	30,021,567.90	99.09%
	GOBERNACION	10,876,830.36	4,255,326.14	2,034,801.79	346,526.96	349,527.59	357,183.93	357,374.63	358,851.69	416,837.33	2,186,302.13	4,221,103.92	99.20%
	HACIENDA	1,305,200.00	1,814,354.79	896,095.37	144,831.34	144,299.20	145,276.95	146,107.45	146,064.34	146,668.87	897,725.96	1,793,821.33	98.87%
	SEGURIDAD PUBLICA	1,303,000.00	1,628,833.86	771,041.10	132,488.09	138,517.66	145,224.06	145,262.71	145,001.65	148,645.32	855,139.49	1,626,180.59	99.84%
	OBRAS Y SERVICIOS PUBLICOS	1,849,000.00	8,857,044.91	4,268,139.13	732,774.06	730,071.33	736,450.16	738,419.53	741,345.51	871,966.70	4,551,027.29	8,819,166.42	99.57%
	FONDOS FEDERALES	11,498,500.00	13,741,795.92	6,114,466.57	1,114,466.57	1,821,754.48	1,127,755.87	1,127,755.87	1,128,299.06	1,128,299.06	7,441,868.36	13,561,295.64	98.69%
41020203	CANASTA BASICA	8,245,678.00	10,304,109.27	4,342,202.27	745,967.40	740,657.11	745,706.72	747,347.74	746,460.17	2,191,756.63	5,917,895.77	10,260,098.04	99.57%
	GOBERNACION	6,251,900.00	3,190,315.86	1,347,843.06	230,516.64	231,832.28	234,371.20	234,350.66	233,353.65	668,186.30	1,832,610.73	3,180,453.79	99.69%
	HACIENDA	653,924.00	1,069,372.77	454,882.20	75,393.99	74,838.96	74,623.12	74,931.97	74,623.12	221,969.83	596,380.49	1,051,262.69	98.31%
	SEGURIDAD PUBLICA	275,000.00	904,356.84	356,268.35	68,945.57	68,641.15	68,571.79	68,516.77	69,273.71	199,265.20	543,214.19	899,482.54	99.46%
	OBRAS Y SERVICIOS PUBLICOS	911,300.00	5,134,789.64	2,179,251.38	370,957.02	365,344.72	368,140.61	369,548.84	369,209.69	1,102,335.30	2,945,536.18	5,124,787.56	99.81%
	FONDOS FEDERALES	153,554.00	5,274.16	3,957.28	154.18	0.00	0.00	0.00	0.00	0.00	154.18	4,111.46	77.95%
41020204	PRIMA VACACIONAL	12,226,543.16	11,992,678.44	0.00	5,655,103.27	142,240.50	0.00	0.00	0.00	5,969,725.57	11,767,069.34	11,767,069.34	98.12%
	GOBERNACION	5,834,373.92	3,291,838.84	0.00	1,412,621.05	135,000.00	0.00	0.00	0.00	1,645,256.21	3,192,877.26	3,192,877.26	96.99%
	HACIENDA	890,147.95	987,525.86	0.00	467,655.59	0.00	0.00	0.00	0.00	478,589.95	946,245.54	946,245.54	95.82%
	SEGURIDAD PUBLICA	903,898.61	1,046,109.38	0.00	514,447.34	1,432.31	0.00	0.00	0.00	518,217.02	1,034,096.67	1,034,096.67	98.85%
	OBRAS Y SERVICIOS PUBLICOS	1,069,638.03	3,178,779.50	0.00	1,519,960.19	3,593.83	0.00	0.00	0.00	1,591,207.56	3,114,761.58	3,114,761.58	97.99%
	FONDOS FEDERALES	3,528,484.65	3,488,424.86	0.00	1,740,419.10	2,214.36	0.00	0.00	0.00	1,736,454.83	3,479,088.29	3,479,088.29	99.73%



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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
41020205	INCENTIVOS	4,631,600.00	4,528,200.00	2,063,452.86	356,003.02	377,834.30	634,067.68	353,875.00	350,873.28	301,906.95	2,374,560.23	4,438,013.09	98.01%
	GOBERNACION	3,629,500.00	1,925,000.00	759,214.16	169,558.87	167,324.04	315,010.16	159,254.72	159,369.08	140,400.00	1,110,916.87	1,870,131.03	97.15%
	HACIENDA	289,000.00	99,300.00	56,489.66	3,268.90	3,268.90	10,287.20	6,537.80	0.00	3,268.90	26,631.70	83,121.36	83.71%
	SEGURIDAD PUBLICA	162,000.00	296,600.00	140,794.92	25,000.00	17,500.00	17,500.00	36,268.90	0.00	56,500.00	152,768.90	293,563.82	98.98%
	OBRAS Y SERVICIOS PUBLICOS	143,100.00	1,874,300.00	956,954.12	158,175.25	152,241.36	216,270.32	119,313.58	154,004.20	101,738.05	901,742.76	1,858,696.88	99.17%
	FONDOS FEDERALES	408,000.00	333,000.00	150,000.00	0.00	37,500.00	75,000.00	32,500.00	37,500.00	0.00	182,500.00	332,500.00	99.85%
41020206	INCREMENTOS SALARIALES	6,459,460.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACION	2,530,613.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	HACIENDA	444,580.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	618,383.53	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	544,525.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	2,321,356.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41020207	RETIROS VOLUNTARIOS	1,651,100.00	1,703,542.70	776,485.86	140,416.49	199,997.86	107,836.84	144,210.35	115,027.90	200,851.73	908,341.17	1,684,827.03	98.90%
	GOBERNACION	585,200.00	476,000.00	269,706.80	102,105.86	13,846.88	48,803.65	21,896.79	3,622.59	5,352.71	195,628.48	465,335.28	97.76%
	HACIENDA	27,000.00	244,300.00	192,815.51	2,811.00	45,000.00	0.00	21,896.79	0.00	0.00	50,454.30	243,269.81	99.58%
	SEGURIDAD PUBLICA	507,700.00	217,500.00	116,601.84	1,391.84	0.00	13,412.03	20,264.48	27,956.60	36,483.25	99,508.20	216,110.04	99.36%
	OBRAS Y SERVICIOS PUBLICOS	101,900.00	413,742.70	57,912.29	2,101.80	95,184.34	28,418.01	35,944.40	83,448.71	108,294.30	353,391.56	411,303.85	99.41%
	FONDOS FEDERALES	429,300.00	352,000.00	139,449.42	32,005.99	45,966.64	17,203.15	63,461.38	0.00	50,721.47	209,358.63	348,808.05	99.09%
41020209	PENSIONES VITALICIAS	36,300,000.00	35,998,000.00	18,048,202.80	2,767,093.45	3,049,628.70	2,858,523.24	2,745,368.52	2,879,864.31	3,647,318.76	17,947,796.98	35,995,999.78	99.99%
	GASTOS ADMINISTRATIVOS	36,300,000.00	35,998,000.00	18,048,202.80	2,767,093.45	3,049,628.70	2,858,523.24	2,745,368.52	2,879,864.31	3,647,318.76	17,947,796.98	35,995,999.78	99.99%
41020210	CUOTAS IMSS, ISSSTE, ETC.	28,084,500.00	33,753,000.00	16,355,259.51	3,631,790.61	2,087,750.73	3,760,622.17	1,996,837.01	3,752,982.30	2,016,791.84	17,246,774.66	33,602,034.17	99.55%
	GOBERNACION	9,509,900.00	6,074,600.00	2,949,831.97	671,629.31	364,778.94	660,072.97	349,698.76	658,406.36	353,119.35	3,057,705.69	6,007,537.66	98.90%
	HACIENDA	1,301,000.00	2,201,000.00	1,090,558.72	240,666.58	130,712.13	236,525.54	125,308.39	235,928.34	126,534.11	1,095,675.09	2,186,233.81	99.33%
	SEGURIDAD PUBLICA	1,811,000.00	2,643,200.00	1,290,828.05	294,356.60	159,872.54	159,872.54	154,762.45	154,762.45	1,340,108.02	2,630,936.07	2,630,936.07	99.54%
	OBRAS Y SERVICIOS PUBLICOS	1,960,000.00	8,283,500.00	4,115,501.55	910,751.74	494,652.35	895,080.88	474,203.20	892,820.97	480,841.63	4,148,350.77	8,263,852.32	99.76%
	FONDOS FEDERALES	13,502,600.00	14,550,700.00	6,908,539.22	1,514,386.38	937,734.77	1,679,651.04	894,363.33	1,677,265.27	901,534.30	7,604,935.09	14,513,474.31	99.74%
41020211	UNIFORMES	8,192,500.00	10,147,500.00	3,312,303.48	1,696,362.22	1,934,242.34	691,212.04	165,957.49	438,064.74	1,867,908.97	6,793,747.80	10,106,051.28	99.59%
	GOBERNACION	2,629,400.00	3,148,100.00	1,524,636.86	59,458.79	88,123.91	21,187.61	38,908.64	29,067.00	1,389,710.10	1,626,456.05	3,151,092.91	100.10%
	HACIENDA	285,000.00	451,000.00	173,329.56	26,630.77	103,452.74	21,376.60	20,465.47	20,240.00	63,733.92	255,899.50	429,229.06	95.17%
	SEGURIDAD PUBLICA	800,000.00	1,586,000.00	283,728.56	486,334.12	584,723.25	-252,045.27	31,338.20	328,163.54	123,137.50	1,301,651.34	1,585,379.90	99.96%
	OBRAS Y SERVICIOS PUBLICOS	281,100.00	1,016,100.00	434,110.55	117,706.37	39,127.93	59,243.10	18,281.50	46,999.99	281,839.95	563,198.84	997,309.39	98.15%
	FONDOS FEDERALES	4,197,000.00	3,946,300.00	896,497.95	1,006,232.17	1,118,814.51	841,450.00	56,963.68	13,594.21	9,487.50	3,046,542.07	3,943,040.02	99.92%
41020212	IGUALAS DIVERSAS	7,101,000.00	3,552,500.00	1,510,421.35	224,888.12	225,787.52	225,663.60	225,353.76	225,030.03	900,811.32	2,027,534.35	3,537,955.70	99.59%
	GOBERNACION	16,000.00	20,000.00	3,474.84	619.68	619.68	619.68	619.68	619.68	2,447.74	5,546.14	9,020.98	45.10%
	SEGURIDAD PUBLICA	2,435,000.00	3,532,500.00	1,506,946.51	224,268.44	225,167.84	225,043.92	224,734.08	224,410.35	898,363.58	2,021,988.21	3,528,934.72	99.90%
	GASTOS ADMINISTRATIVOS	4,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41020213	OTRAS PRESTACIONES	8,609,543.00	8,252,045.19	3,906,222.84	581,338.87	1,119,604.60	609,892.72	592,470.66	670,711.79	627,396.74	4,201,415.38	8,107,638.22	98.25%
	GOBERNACION	2,788,041.00	822,741.00	258,278.26	30,805.22	164,086.97	65,941.64	55,724.48	114,582.99	74,841.25	505,982.55	764,260.81	92.89%
	HACIENDA	337,000.00	367,000.00	164,486.00	18,807.94	76,485.64	25,932.35	15,903.54	184,177.80	184,177.80	348,663.14	348,663.14	95.00%
	SEGURIDAD PUBLICA	448,000.00	513,304.19	243,238.06	41,527.52	44,675.39	41,495.40	41,306.77	41,251.39	41,196.02	251,452.49	494,690.55	96.37%
	OBRAS Y SERVICIOS PUBLICOS	433,300.00	2,028,700.00	987,891.05	114,092.03	459,196.12	103,234.42	107,892.37	111,409.58	124,030.11	1,019,854.63	2,007,745.68	98.97%
	FONDOS FEDERALES	4,603,202.00	4,520,300.00	2,252,329.47	373,106.16	375,160.48	373,288.91	371,643.50	372,177.96	371,571.56	2,239,948.57	4,492,278.04	99.38%
41020214	VIDA CARA	23,139,794.34	25,076,736.63	11,837,754.47	2,064,944.55	2,056,380.57	2,059,884.33	2,058,872.90	2,058,752.58	2,813,772.89	13,112,607.82	24,950,362.29	99.50%
	GOBERNACION	8,659,486.36	4,116,987.24	1,983,860.97	339,943.41	341,212.09	344,749.04	344,469.15	343,180.15	380,415.16	2,093,969.00	4,077,829.97	99.05%
	HACIENDA	1,005,900.00	1,466,151.77	719,841.27	119,086.37	118,476.36	117,814.56	118,187.29	117,889.70	132,743.88	1,443,839.43	1,443,839.43	98.48%
	SEGURIDAD PUBLICA	2,562,000.00	3,539,686.21	1,390,106.97	250,948.98	251,290.20	251,011.59	250,891.64	251,545.46	872,171.74	2,127,859.61	3,517,966.58	99.39%
	OBRAS Y SERVICIOS PUBLICOS	1,519,700.00	6,346,086.58	3,093,515.10	525,555.34	518,252.40	523,066.88	525,456.78	525,302.53	608,657.07	3,226,291.00	6,319,806.10	99.59%
	FONDOS FEDERALES	9,392,707.98	9,607,824.83	4,650,430.16	829,410.45	827,149.52	823,242.26	819,868.04	821,034.74	819,785.04	4,940,490.05	9,590,920.21	99.82%
41020216	INFONAVIT	2,750,000.00	3,436,000.00	1,671,419.70	583,654.99	0.00	600,272.49	0.00	580,441.42	0.00	1,764,368.90	3,435,788.60	99.99%
	GASTOS ADMINISTRATIVOS	2,750,000.00	3,436,000.00	1,671,419.70	583,654.99	0.00	600,272.49	0.00	580,441.42	0.00	1,764,368.90	3,435,788.60	99.99%
4103	MATERIALES Y SUMINISTROS	125,750,895.61	139,329,422.95	62,044,664.90	12,121,329.76	10,788,802.48	13,619,152.32	12,247,932.14	13,239,398.73	14,671,947.40	76,688,562.83	138,733,227.73	99.57%
41030301	CONSUMO DE ENERGIA ELECTRICA	51,283,900.00	57,922,200.00	26,608,137.44	5,428,851.24	5,032,710.07	2,947,527.67	5,552,479.16	6,457,218.83	5,858,011.30	31,276,798.27	57,884,935.71	99.94%
	GOBERNACION	49,269,000.00	16,699,500.00	7,899,088.00	1,577,737.48	1,697,558.09	657,767.92	1,731,181.20	1,499,143.24	1,615,707.31	8,779,095.24	16,678,183.24	99.87%

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
	HACIENDA	99,000.00	352,200.00	156,615.50	36,339.00	37,917.00	0.00	41,748.00	40,606.00	36,970.00	193,580.00	350,195.50	99.43%
	SEGURIDAD PUBLICA	1,188,000.00	1,122,000.00	541,727.43	120,226.48	113,594.98	112,240.08	112,180.00	103,603.39	16,074.34	577,919.27	1,119,646.70	99.79%
	OBRAS Y SERVICIOS PUBLICOS	129,900.00	39,159,500.00	17,794,932.51	3,603,309.28	3,082,064.00	2,173,565.67	3,598,817.96	4,756,920.20	4,139,152.65	21,353,829.76	39,148,762.27	99.97%
	FONDOS FEDERALES	598,000.00	589,000.00	215,774.00	91,239.00	101,576.00	3,954.00	68,552.00	56,946.00	50,107.00	372,374.00	588,148.00	99.86%
41030302	SERVICIO DE TELEFONO Y RADIO	4,338,400.00	4,519,400.00	2,048,027.20	439,330.69	140,374.03	420,327.70	422,679.77	577,161.10	435,667.96	2,435,541.25	4,483,568.45	99.21%
	GOBERNACION	3,056,300.00	2,852,000.00	1,245,200.74	276,473.97	87,780.50	267,206.04	282,803.43	413,569.32	270,000.87	1,597,834.13	2,843,034.87	99.69%
	HACIENDA	374,000.00	641,000.00	309,604.48	61,695.40	27,019.69	57,558.23	45,844.60	69,604.79	58,059.24	319,781.95	629,386.43	98.19%
	SEGURIDAD PUBLICA	210,000.00	268,000.00	135,384.47	28,390.72	7,727.61	20,553.75	21,591.69	21,102.28	28,582.10	127,948.15	263,332.62	98.26%
	OBRAS Y SERVICIOS PUBLICOS	218,100.00	442,400.00	200,164.16	47,857.35	15,871.67	43,212.99	39,222.92	43,440.39	42,708.49	232,313.81	432,477.97	97.76%
	FONDOS FEDERALES	480,000.00	316,000.00	157,673.35	24,913.25	1,974.56	31,796.69	33,217.13	29,444.32	36,317.26	157,663.21	315,336.56	99.79%
41030303	SERVICIO DE CORREOS Y TELEGRAFOS	50,900.00	175,800.00	13,275.10	3,802.15	58,370.83	2,482.68	4,068.18	20,715.31	64,794.26	154,233.41	167,508.51	95.28%
	GOBERNACION	24,400.00	104,100.00	10,067.15	3,483.54	3,873.49	1,848.45	3,301.85	15,933.17	63,628.81	92,073.31	102,140.46	98.12%
	HACIENDA	5,400.00	7,000.00	1,920.03	126.01	0.00	330.95	640.32	563.09	572.75	2,233.12	4,153.15	59.33%
	SEGURIDAD PUBLICA	0.00	1,600.00	355.90	192.60	215.51	117.58	0.00	0.00	0.00	525.69	881.59	55.10%
	OBRAS Y SERVICIOS PUBLICOS	21,100.00	63,100.00	932.02	0.00	54,281.83	185.70	126.01	4,215.05	592.70	59,401.29	60,333.31	95.62%
41030304	COMBUSTIBLES Y LUBRICANTES	48,099,279.00	52,334,300.00	22,536,555.58	3,867,661.98	3,163,125.69	8,149,655.83	3,961,114.12	3,725,660.46	6,869,744.04	29,736,962.12	52,273,517.70	99.88%
	GOBERNACION	26,323,631.00	12,829,400.00	6,105,659.08	1,114,110.69	779,774.80	1,869,655.61	751,665.93	1,033,477.88	1,146,051.80	6,694,736.71	12,800,395.79	99.77%
	HACIENDA	488,148.00	969,100.00	541,597.04	96,994.38	32,935.26	65,221.86	10,564.63	66,137.68	143,384.44	415,238.25	956,835.29	98.73%
	SEGURIDAD PUBLICA	4,200,000.00	5,771,000.00	2,301,506.74	422,946.37	525,868.35	452,595.06	421,531.25	624,942.44	1,013,796.87	3,461,680.34	5,763,187.08	99.86%
	OBRAS Y SERVICIOS PUBLICOS	5,019,200.00	21,251,800.00	8,125,363.30	1,427,183.09	982,620.21	4,717,071.88	1,794,953.48	1,503,323.33	2,691,736.79	13,116,888.78	21,242,252.08	99.96%
	FONDOS FEDERALES	12,068,300.00	11,513,000.00	5,462,429.42	806,427.45	841,927.07	1,045,111.42	982,398.83	497,779.13	1,874,774.14	6,048,418.04	11,510,847.46	99.98%
41030305	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,264,924.92	2,693,000.00	1,250,486.18	201,649.17	251,241.44	244,514.01	292,628.83	133,905.00	259,502.69	1,383,441.14	2,633,927.32	97.81%
	GOBERNACION	1,280,524.92	1,253,700.00	600,384.29	82,656.36	108,773.78	94,697.97	134,347.15	68,960.89	138,481.84	627,917.99	1,228,302.28	97.97%
	HACIENDA	370,000.00	514,000.00	225,938.21	53,331.75	39,773.23	53,668.08	42,307.86	21,312.33	58,123.44	268,516.69	494,454.90	96.20%
	SEGURIDAD PUBLICA	146,000.00	176,000.00	72,383.40	6,515.51	25,898.83	18,689.69	24,825.59	11,452.58	15,613.35	102,995.55	175,378.95	99.65%
	OBRAS Y SERVICIOS PUBLICOS	288,400.00	511,800.00	258,875.47	34,607.62	32,633.05	50,790.74	60,304.14	28,211.66	33,096.42	239,643.63	498,519.10	97.41%
	FONDOS FEDERALES	180,000.00	237,500.00	92,904.81	24,537.93	44,162.55	26,667.53	30,844.09	3,967.54	14,187.64	144,367.28	237,272.09	99.90%
41030306	ARTICULOS DEPORTIVOS	41,000.00	615,100.00	264,439.43	129,274.34	122,319.06	17,090.08	1,930.00	13,948.18	36,271.23	320,832.89	585,272.32	95.15%
	GOBERNACION	14,800.00	175,100.00	20,166.00	12,688.49	48,842.36	15,680.18	1,930.00	13,948.18	36,271.23	129,360.44	149,526.44	85.39%
	HACIENDA	12,100.00	10,000.00	8,591.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,591.65	85.92%
	SEGURIDAD PUBLICA	1,000.00	18,000.00	500.02	0.00	16,842.70	0.00	0.00	0.00	0.00	16,842.70	17,342.72	96.35%
	OBRAS Y SERVICIOS PUBLICOS	10,100.00	6,500.00	2,338.96	0.00	916.50	1,409.90	0.00	0.00	0.00	2,326.40	4,665.36	71.77%
	FONDOS FEDERALES	3,000.00	405,500.00	232,842.80	116,585.85	55,717.50	0.00	0.00	0.00	0.00	172,303.35	405,146.15	99.91%
41030307	ARTICULOS DE ASEO Y LIMPIA	460,749.30	820,700.75	269,150.03	64,323.08	23,988.63	129,361.38	124,683.55	31,560.45	124,049.18	497,966.27	767,116.30	93.47%
	GOBERNACION	316,450.75	372,500.75	130,725.15	28,999.90	11,701.40	58,076.33	49,733.36	12,287.24	46,042.69	206,840.92	337,566.07	90.62%
	HACIENDA	30,498.55	83,400.00	37,985.83	11,534.49	2,048.80	5,499.28	6,907.02	2,600.05	12,481.15	41,070.79	79,056.62	94.79%
	SEGURIDAD PUBLICA	25,000.00	47,200.00	16,550.31	8,007.21	103.51	105.60	14,164.46	1,610.52	5,362.23	29,353.53	45,903.84	97.25%
	OBRAS Y SERVICIOS PUBLICOS	54,800.00	222,600.00	41,544.91	9,419.68	10,134.92	47,249.00	38,750.72	14,625.12	48,123.75	168,303.19	209,848.10	94.27%
	FONDOS FEDERALES	34,000.00	95,000.00	42,343.83	6,361.80	0.00	18,431.17	15,127.99	437.52	12,039.36	52,397.84	94,741.67	99.73%
41030308	MEDICINAS Y SERVICIOS MEDICOS	7,186,500.00	5,711,300.00	2,079,735.24	411,606.62	614,153.77	389,478.38	773,704.35	838,106.32	568,602.18	3,595,651.62	5,675,386.86	99.37%
	GOBERNACION	5,958,000.00	5,142,600.00	1,845,304.00	370,939.55	573,557.65	363,657.21	708,004.77	781,728.49	479,473.56	3,277,361.23	5,122,665.23	99.61%
	HACIENDA	735,000.00	44,977.92	44,977.92	7,511.79	8,052.59	8,348.69	13,817.19	11,448.26	60,750.45	105,728.37	105,728.37	93.98%
	SEGURIDAD PUBLICA	63,000.00	108,500.00	30,343.06	5,338.04	6,348.09	1,499.90	33,212.60	9,049.13	21,899.99	77,347.75	107,690.81	99.25%
	OBRAS Y SERVICIOS PUBLICOS	80,500.00	149,700.00	47,044.39	5,914.11	9,275.50	13,826.83	5,975.69	9,736.25	50,067.05	94,795.43	141,839.82	94.75%
	FONDOS FEDERALES	350,000.00	198,000.00	112,065.87	21,903.13	13,400.60	2,441.85	18,162.60	23,775.26	5,713.32	85,396.76	197,462.63	99.73%
41030309	FLETES Y ACARREOS	57,900.00	693,700.00	268,410.00	131,537.00	131,517.98	19,274.00	62,850.00	25,300.00	41,400.00	411,878.98	680,288.98	98.07%
	GOBERNACION	34,200.00	33,000.00	14,145.00	5,497.00	862.50	5,060.00	750.00	0.00	0.00	12,169.50	26,314.50	79.74%
	HACIENDA	9,000.00	23,460.00	23,460.00	0.00	1,610.00	0.00	0.00	0.00	0.00	1,610.00	25,070.00	90.83%
	OBRAS Y SERVICIOS PUBLICOS	12,700.00	632,600.00	230,805.00	126,040.00	128,585.48	14,214.00	62,100.00	25,300.00	41,400.00	397,639.48	628,444.48	99.34%
	FONDOS FEDERALES	2,000.00	500.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00	460.00	460.00	92.00%
41030310	HERRAMIENTAS Y UTENSILIOS MENORES	248,250.00	623,800.00	386,700.54	73,432.76	25,823.18	40,567.33	13,147.31	17,123.64	31,102.85	201,197.07	587,897.61	94.24%
	GOBERNACION	198,050.00	176,300.00	111,693.85	15,843.10	2,475.54	14,704.68	1,586.39	4,000.88	6,362.76	44,973.35	156,667.20	88.86%
	HACIENDA	6,000.00	261,200.00	198,896.26	24,940.13	2,950.39	5,739.93	1,906.70	1,420.25	21,300.67	58,258.07	257,154.33	98.45%
	SEGURIDAD PUBLICA	2,000.00	55,000.00	15,502.72	16,078.90	8,622.99	3,963.49	6,991.68	1,423.39	732.01	37,812.46	53,315.18	96.94%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
41030311	OBRAS Y SERVICIOS PUBLICOS	28,200.00	118,800.00	56,788.79	16,086.82	11,774.26	10,379.05	2,098.74	10,208.62	1,293.34	51,840.83	108,629.62	91.44%
	FONDOS FEDERLAES	14,000.00		3,818.92	483.81	0.00	5,780.18	563.80	70.50	1,414.07	8,312.36	12,131.28	97.05%
	ARREGLOS FLORALES Y CORONAS	235,300.00	274,700.00	133,034.45	10,267.50	6,857.50	25,782.50	9,140.00	51,970.75	18,339.99	122,358.24	255,392.69	92.97%
	GOBERNACION	183,800.00	231,400.00	115,836.95	7,737.50	3,805.00	19,867.50	6,915.00	47,709.00	18,339.99	104,373.99	220,210.94	95.16%
41030312	HACIENDA	16,000.00	7,100.00	2,300.00	1,725.00	1,575.00	0.00	0.00	0.00	0.00	3,300.00	5,600.00	78.87%
	SEGURIDAD PUBLICA	2,000.00	7,000.00	1,150.00	0.00	575.00	2,925.00	1,150.00	402.50	0.00	5,052.50	6,202.50	88.61%
	OBRAS Y SERVICIOS PUBLICOS	13,500.00	19,200.00	9,320.00	0.00	902.50	690.00	270.00	3,635.00	0.00	5,497.50	14,817.50	77.17%
	FONDOS FEDERALES	20,000.00	10,000.00	4,427.50	805.00	0.00	2,300.00	805.00	224.25	0.00	4,134.25	8,561.75	85.62%
	MATERIAL FOTOGRAFICO	267,051.81	376,400.00	173,280.79	16,953.14	14,882.21	69,514.15	12,550.65	15,668.39	14,755.13	144,323.67	317,604.46	84.38%
	GOBERNACION	191,251.81	295,700.00	138,031.83	10,642.80	8,156.60	65,688.96	9,027.15	9,161.14	12,938.62	115,615.27	253,647.10	85.78%
41030313	HACIENDA	13,800.00	8,600.00	2,376.20	344.00	575.00	86.00	237.00	1,167.15	513.00	2,922.15	5,298.35	61.61%
	SEGURIDAD PUBLICA	3,000.00	21,000.00	10,967.36	1,023.04	2,671.40	549.40	1,861.00	2,451.80	-548.00	8,008.64	18,976.00	90.36%
	OBRAS Y SERVICIOS PUBLICOS	33,000.00	32,100.00	12,476.30	2,183.30	2,489.21	1,186.79	864.00	1,740.30	903.01	9,366.61	21,842.91	68.05%
	FONDOS FEDERLAES	26,000.00	19,000.00	9,429.10	2,760.00	990.00	2,003.00	561.50	1,148.00	948.50	8,411.00	17,840.10	93.90%
41030314	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	541,000.00	1,000.00	437.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.00	43.70%
41030315	FONDOS FEDERALES	541,000.00	1,000.00	437.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.00	43.70%
	SERVICIOS DE FOTOCOPIADO	1,079,371.65	912,671.65	386,549.13	96,684.12	60,533.35	70,129.15	101,086.33	91,960.55	81,239.04	501,632.54	888,181.67	97.32%
	GOBERNACION	743,800.00	637,800.00	265,837.42	67,793.86	32,726.19	48,750.06	70,762.09	64,779.86	55,145.25	339,957.31	605,794.73	94.98%
	HACIENDA	114,371.65	102,371.65	43,001.20	6,333.02	8,359.17	5,984.82	13,894.34	6,165.45	9,675.84	50,412.64	93,413.84	91.25%
41030316	SEGURIDAD PUBLICA	40,000.00	31,500.00	12,237.75	2,804.78	3,692.71	3,348.83	4,878.40	5,248.74	22,798.04	35,035.79	35,035.79	111.22%
	OBRAS Y SERVICIOS PUBLICOS	135,200.00	79,000.00	40,531.42	9,884.40	10,566.89	8,374.11	7,179.02	10,719.09	5,431.41	52,154.92	92,686.34	117.32%
	FONDOS FEDERALES	46,000.00	62,000.00	24,941.34	9,868.06	5,188.39	4,195.58	5,902.05	5,417.75	5,737.80	36,309.63	61,250.97	98.79%
	CONSUMO DE AGUA	9,146,568.93	11,328,250.55	4,660,300.56	1,223,576.67	1,124,703.15	1,081,045.52	908,901.21	1,213,672.82	1,069,332.74	6,621,232.11	11,281,532.67	99.59%
	GOBERNACION	354,668.93	262,450.55	110,925.83	19,185.11	16,356.89	26,473.01	22,556.92	11,894.75	24,494.59	120,961.27	231,887.10	88.35%
	HACIENDA	27,900.00	69,800.00	28,101.42	6,342.17	2,764.60	14,439.88	4,090.70	4,160.00	4,232.40	36,029.75	64,131.17	91.88%
	SEGURIDAD PUBLICA	15,000.00	26,000.00	7,520.00	2,403.00	0.00	2,204.00	4,683.00	6,322.00	1,007.00	16,619.00	24,139.00	92.84%
	OBRAS Y SERVICIOS PUBLICOS	44,000.00	10,900,000.00	4,484,236.36	1,188,008.39	1,098,994.16	1,031,129.63	869,533.09	1,185,077.57	1,034,893.75	6,407,636.59	10,891,872.95	99.93%
	GASTOS ADMINISTRATIVOS	8,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	45,000.00	70,000.00	29,516.95	7,638.00	6,587.50	6,799.00	8,037.50	6,218.50	4,705.00	39,985.50	69,502.45	99.29%
41030317	CONSUMO DE GAS	41,300.00	56,500.00	31,275.33	4,523.13	5,731.95	2,215.59	1,824.22	3,923.69	3,494.24	21,712.82	52,988.15	93.78%
	GOBERNACION	16,800.00	2,000.00	520.20	268.80	637.15	1,419.00	-1,419.00	0.00	203.44	1,109.39	1,629.59	81.48%
	HACIENDA	1,500.00	23,000.00	18,155.08	1,460.58	1,309.02	0.00	847.67	637.15	0.00	4,254.42	22,409.50	97.43%
	SEGURIDAD PUBLICA	0.00	16,000.00	4,740.06	1,100.63	0.00	796.59	2,395.55	3,286.54	3,290.80	10,870.11	15,610.17	97.56%
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	10,500.00	3,429.70	1,693.12	3,785.78	0.00	0.00	0.00	0.00	5,478.90	8,908.60	84.84%
	FONDOS FEDERALES	21,000.00	5,000.00	4,430.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,430.29	88.61%
	PROGRAMAS Y ACCESORIOS P/EQ.DE COMPUTO	408,500.00	270,600.00	934,870.90	17,856.17	12,469.64	10,186.35	5,144.46	21,503.24	-804,359.43	-737,199.57	197,671.33	73.05%
	GOBERNACION	123,200.00	135,400.00	52,285.56	7,432.95	1,985.50	8,829.30	1,635.70	7,147.40	2,083.25	29,114.10	81,399.66	60.12%
	HACIENDA	219,000.00	60,600.00	843,560.74	2,415.00	7,015.00	0.00	1,017.75	10,052.19	-808,706.60	-788,206.66	55,354.08	91.34%
	SEGURIDAD PUBLICA	5,000.00	12,500.00	5,421.23	1,637.00	654.55	493.63	189.00	2,137.06	276.91	5,388.15	10,809.38	86.48%
4104	SERVICIOS GENERALES	58,116,408.87	95,798,184.98	43,494,480.76	8,520,317.53	7,777,936.07	9,962,171.42	10,503,784.93	9,170,567.56	5,891,978.27	51,826,755.78	95,321,236.54	99.50%
41040401	MANTENIMIENTO DE ALUMBRADO PUBLICO	10,292,200.00	16,320,726.86	7,891,146.61	2,563,339.11	1,261,093.17	1,660,108.23	1,098,894.77	833,635.19	990,340.24	8,407,410.71	16,298,557.32	99.86%
	GOBERNACION	10,290,200.00	20,726.86	377,178.94	6,116.31	10,501.41	11,903.03	13,758.28	24,926.63	-444,187.91	-376,982.25	196.69	0.95%
41040402	OBRAS Y SERVICIOS PUBLICOS	2,000.00	16,300,000.00	7,513,967.67	2,557,222.80	1,250,591.76	1,648,205.20	1,085,136.49	808,708.56	1,434,528.15	8,784,392.96	16,298,360.63	99.99%
	MANTENIMIENTO DE ASEO Y LIMPIA	2,191,400.00	4,181,000.00	2,081,803.18	445,623.26	156,464.01	269,460.64	170,092.94	632,932.66	407,505.21	2,082,078.72	4,163,881.90	99.59%
	GOBERNACION	2,141,400.00	293,800.00	43,073.80	182,276.43	46,846.95	2,900.86	1,177.70	1,520.76	1,841.29	236,563.99	279,637.79	95.18%
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	3,887,200.00	2,038,729.38	263,346.83	109,617.06	266,559.78	168,915.24	631,411.90	405,663.92	1,845,514.73	3,884,244.11	99.92%
41040403	FONDOS FEDERALES	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%
	MANT. DE MUEBLES Y EQUIPO DE OFICINA	403,500.00	551,900.00	295,301.61	57,400.08	25,232.77	32,355.38	15,387.90	34,597.33	30,618.00	195,591.46	490,893.07	88.95%
	GOBERNACION	192,800.00	169,700.00	75,790.71	12,453.35	3,713.00	5,016.30	6,885.05	19,017.90	11,266.55	58,352.15	134,142.86	79.05%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
	HACIENDA	83,400.00	128,000.00	86,419.21	19,249.85	1,058.00	3,806.50	2,162.00	6,221.95	0.00	32,498.30	118,917.51	92.90%
	SEGURIDAD PUBLICA	12,000.00	62,000.00	38,130.35	4,381.25	11,013.32	1,883.93	2,154.85	23.50	431.25	19,888.10	58,018.45	93.58%
	OBRAS Y SERVICIOS PUBLICOS	55,300.00	155,200.00	67,286.55	20,440.68	4,963.45	21,648.65	3,507.50	7,643.48	17,434.40	75,638.16	142,924.71	92.09%
	FONDOS FEDERALES	60,000.00	37,000.00	27,674.79	874.95	4,485.00	0.00	678.50	1,690.50	1,485.80	9,214.75	36,889.54	99.70%
41040404	MANTENIMIENTO DE CALLES GOBERNACION	5,543,700.00	12,542,100.00	6,547,006.38	429,282.49	646,455.83	1,217,859.15	1,766,233.28	3,370,230.71	-1,571,784.01	5,858,277.45	12,405,283.83	99.62%
	OBRAS Y SERVICIOS PUBLICOS	782,400.00	202,800.00	55,888.24	2,778.55	6,144.91	6,267.14	11,960.05	89,694.06	24,165.37	141,010.08	196,898.32	97.09%
41040405	MANTENIMIENTO DE PANTEONES GOBERNACION	4,761,300.00	12,249,300.00	6,491,118.14	426,503.94	640,310.92	1,211,592.01	1,754,273.23	3,280,536.65	-1,595,949.38	5,717,267.37	12,208,385.51	99.67%
	OBRAS Y SERVICIOS PUBLICOS	409,000.00	385,100.00	107,914.05	55,028.97	24,140.81	5,020.33	62,566.03	103,386.93	16,010.10	266,153.17	374,067.22	97.14%
	GOBERNACION	409,000.00	49,100.00	9,704.01	390.00	520.00	0.00	5,198.93	18,137.51	749.02	24,995.46	34,699.47	70.67%
41040406	OBRAS Y SERVICIOS PUBLICOS MANTENIMIENTO Y MEJORAS DE OFICINA GOBERNACION	0.00	336,000.00	98,210.04	54,638.97	23,620.81	5,020.33	57,367.10	85,249.42	15,261.08	241,157.71	339,367.75	101.00%
	HACIENDA	910,800.00	2,499,500.00	883,963.16	347,606.66	166,870.66	600,420.42	255,387.04	117,287.67	71,090.60	1,558,663.05	2,442,626.21	97.72%
	SEGURIDAD PUBLICA	677,300.00	1,186,200.00	367,126.11	142,975.28	88,188.06	233,827.13	195,267.00	84,454.25	11,447.84	756,159.56	1,123,285.67	94.70%
	OBRAS Y SERVICIOS PUBLICOS	81,200.00	414,000.00	229,994.59	37,026.54	21,673.39	71,657.78	12,967.70	3,673.27	33,232.14	180,230.82	410,225.41	99.09%
	FONDOS FEDERALES	50,000.00	164,500.00	47,812.65	56,186.26	30,848.70	4,101.05	14,286.11	8,525.44	1,674.18	115,621.74	163,434.39	99.35%
41040407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS GOBERNACION	81,700.00	678,800.00	197,992.92	111,308.58	25,244.53	287,218.86	27,341.83	19,758.93	22,252.20	493,124.93	691,117.85	101.81%
	HACIENDA	20,600.00	56,000.00	41,036.89	110.00	915.98	3,615.60	5,524.40	875.78	2,484.24	13,526.00	54,562.89	97.43%
	SEGURIDAD PUBLICA	2,030,100.00	3,350,500.00	1,819,934.93	205,338.89	141,178.65	238,277.11	364,319.98	262,510.67	277,768.16	1,489,393.46	3,309,328.39	98.77%
	OBRAS Y SERVICIOS PUBLICOS	1,625,900.00	2,569,300.00	1,244,647.59	174,816.21	97,571.23	187,815.10	302,700.99	260,210.81	268,463.71	1,291,578.05	2,536,225.64	98.71%
	FONDOS FEDERALES	2,600.00	290,600.00	212,520.78	22,085.48	31,698.00	5,464.88	12,532.56	0.00	7,072.50	78,853.42	291,374.20	100.27%
	SEGURIDAD PUBLICA	18,000.00	61,000.00	37,358.53	4,153.49	9,513.38	968.06	5,224.94	1,927.96	1,331.93	23,119.76	60,478.29	99.14%
	OBRAS Y SERVICIOS PUBLICOS	123,600.00	118,600.00	35,055.11	244.71	0.00	33,705.90	42,746.65	0.00	0.00	76,697.26	111,752.37	94.23%
	FONDOS FEDERALES	260,000.00	311,000.00	290,352.92	4,039.00	2,396.04	10,323.17	1,114.84	371.90	900.02	19,144.97	309,497.89	99.52%
41040408	MANTENIMIENTO DE MERCADOS Y RASTROS GOBERNACION	462,600.00	596,200.00	215,002.19	78,180.91	126,391.76	53,836.43	60,990.45	1,152.84	59,626.57	380,178.96	595,181.15	99.83%
	OBRAS Y SERVICIOS PUBLICOS	0.00	582,000.00	212,703.19	78,180.91	124,421.81	45,604.01	60,990.45	792.85	58,876.59	368,866.62	581,569.81	99.93%
41040409	REPARACION EQUIPO DE TRANSP Y MAQUINARIA GOBERNACION	29,986,808.87	47,360,900.00	19,628,780.55	3,595,223.05	4,776,182.96	4,694,292.89	6,611,616.26	3,022,660.79	4,992,098.08	27,692,074.03	47,320,854.58	99.92%
	HACIENDA	18,341,908.87	6,608,500.00	2,622,789.61	652,267.49	1,011,037.43	686,042.38	743,360.50	294,351.58	603,161.16	3,990,220.54	6,613,010.15	100.07%
	SEGURIDAD PUBLICA	369,900.00	1,509,600.00	365,218.72	102,378.13	100,868.91	398,984.64	398,627.99	87,409.09	1,136,952.02	1,502,170.74	1,995,510.00	99.51%
	OBRAS Y SERVICIOS PUBLICOS	1,800,000.00	3,919,500.00	1,030,355.39	138,326.56	481,784.17	681,281.40	502,884.10	361,031.05	719,243.23	2,884,550.51	3,914,905.90	99.88%
41040410	FONDOS FEDERALES CONSERVACION DE PARQUES Y JARDINES GOBERNACION	4,354,000.00	27,501,300.00	12,490,739.03	2,111,234.49	2,504,285.17	2,413,452.82	3,788,319.54	1,707,432.75	2,455,640.75	14,980,365.52	27,471,104.55	99.89%
	OBRAS Y SERVICIOS PUBLICOS	5,121,000.00	7,822,000.00	3,119,677.80	591,016.38	678,207.28	676,531.65	1,178,424.13	572,436.32	1,003,369.68	4,699,985.44	7,819,663.24	99.97%
	FONDOS FEDERALES	2,676,900.00	4,020,158.12	2,240,603.18	346,368.63	177,737.05	234,446.14	134,831.96	554,094.41	349,635.35	1,797,113.54	4,037,716.72	100.44%
	SEGURIDAD PUBLICA	2,669,300.00	335,500.00	262,469.87	12,849.91	13,523.79	18,338.15	18,767.10	17,872.39	7,004.88	88,356.22	350,826.09	104.57%
	OBRAS Y SERVICIOS PUBLICOS	7,000.00	3,684,658.12	1,978,133.31	333,518.72	164,213.26	216,107.99	116,064.86	536,222.02	342,630.47	1,708,757.32	3,686,890.63	100.06%
	FONDOS FEDERALES	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41040411	ALIMENTACION Y TRASLADO DE REOS FONDOS FEDERALES	280,000.00	33,800.00	33,758.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,758.49	99.88%
	FONDOS FEDERALES	280,000.00	33,800.00	33,758.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,758.49	99.88%
41040412	MANTENIMIENTO DE EQUIPO DE COMUNICACION GOBERNACION	858,600.00	1,032,000.00	428,450.67	42,457.93	30,093.28	608,478.25	-228,854.13	20,678.20	88,260.98	561,114.51	989,565.18	95.89%
	HACIENDA	173,000.00	215,100.00	147,273.69	9,547.70	8,070.15	3,663.95	3,542.00	11,114.80	2,415.00	38,353.60	185,627.29	86.30%
	SEGURIDAD PUBLICA	133,000.00	87,500.00	41,931.17	8,703.20	7,438.20	7,438.20	7,568.15	7,438.20	5,071.50	43,657.45	85,588.62	97.82%
	OBRAS Y SERVICIOS PUBLICOS	13,000.00	112,500.00	19,968.64	1,708.43	5,776.19	3,032.17	0.00	0.00	81,202.24	91,719.03	111,687.67	99.28%
	FONDOS FEDERALES	68,600.00	181,600.00	96,220.00	22,498.60	8,702.38	2,885.11	12,513.15	2,125.20	27,593.10	172,537.54	172,537.54	95.01%
41040413	MANTENIMIENTO DE EQUIPO DE COMPUTO GOBERNACION	480,000.00	435,300.00	123,057.17	0.00	106.36	591,458.82	-252,477.43	0.00	-28,020.86	311,066.89	434,124.06	99.73%
	SEGURIDAD PUBLICA	39,000.00	3,000.00	2,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,388.00	79.60%
	FONDOS FEDERALES	39,000.00	3,000.00	2,388.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,388.00	79.60%
41040414	MANTENIMIENTO DE EQUIPO DE COMPUTO GOBERNACION	443,900.00	646,100.00	202,167.48	93,407.96	24,788.00	154,315.28	22,949.48	51,554.50	36,498.01	383,513.23	585,680.71	90.65%
	HACIENDA	224,300.00	134,200.00	26,314.60	9,758.90	500.00	17,221.00	15,617.00	4,312.50	7,728.00	55,137.40	81,452.00	60.69%
	SEGURIDAD PUBLICA	143,900.00	392,600.00	133,817.72	76,766.31	16,410.50	111,562.28	3,537.48	34,569.00	19,524.01	262,369.58	396,187.30	100.91%
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	24,500.00	6,856.26	1,150.00	805.00	14,400.00	0.00	0.00	1,161.50	17,516.50	24,372.76	99.48%
	FONDOS FEDERALES	59,700.00	74,800.00	31,539.90	4,835.75	5,175.00	920.00	2,334.50	12,673.00	6,405.50	32,343.75	63,883.65	85.41%
	FONDOS FEDERALES	14,000.00	20,000.00	3,639.00	897.00	1,897.50	10,212.00	1,460.50	0.00	1,679.00	16,146.00	19,785.00	98.93%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
41040415	CONSUMIBLES DE EQUIPO DE COMPUTO	1,350,900.00	2,135,200.00	994,022.48	231,883.99	192,131.52	181,013.17	155,931.07	155,487.86	142,011.18	1,058,458.79	2,052,481.27	96.13%
	GOBERNACION	740,000.00	1,009,700.00	462,640.81	109,620.10	105,291.24	62,086.96	68,802.04	95,086.83	61,540.51	502,427.68	965,068.49	95.58%
	HACIENDA	195,600.00	349,500.00	165,012.84	29,354.79	22,672.09	37,094.07	41,335.67	14,487.53	24,641.23	169,585.38	334,598.22	95.74%
	SEGURIDAD PUBLICA	84,000.00	94,500.00	38,664.37	2,426.10	7,075.29	20,205.07	2,817.60	0.00	21,802.45	54,326.51	92,990.88	98.40%
	OBRAS Y SERVICIOS PUBLICOS	271,300.00	621,500.00	284,391.60	90,483.00	55,207.40	61,392.07	42,975.76	45,913.50	23,433.56	319,405.29	603,796.89	97.15%
	FONDOS FEDERALES	60,000.00	60,000.00	43,312.86	0.00	1,885.50	235.00	0.00	0.00	10,593.43	12,713.93	56,026.79	93.38%
41040416	MANUTENCION DE SEMOVIENTES	237,000.00	230,000.00	122,237.80	29,175.60	29,175.60	12,288.00	13,437.90	10,357.80	2,299.80	96,734.70	218,972.50	95.21%
	GOBERNACION	17,000.00	30,000.00	13,928.80	4,599.60	4,599.60	0.00	1,149.90	2,299.80	2,299.80	14,948.70	28,877.50	96.26%
	FONDOS FEDERALES	220,000.00	200,000.00	108,309.00	24,576.00	24,576.00	12,288.00	12,288.00	8,058.00	0.00	81,786.00	190,095.00	95.05%
4105	GASTOS ADMINISTRATIVOS	107,708,237.00	153,651,980.07	68,688,281.87	13,240,481.53	11,688,518.80	13,332,010.39	12,256,323.92	13,370,511.97	20,809,420.21	84,697,266.82	153,385,548.69	99.83%
41050501	SUSCRIPCIONES Y LIBROS	365,300.00	454,200.00	267,844.52	13,367.57	21,057.50	33,420.61	18,385.22	7,986.50	50,358.00	144,575.40	412,419.92	90.80%
	GOBERNACION	279,500.00	352,100.00	216,821.23	10,021.62	19,907.50	21,394.98	17,161.22	7,776.50	26,567.00	102,828.82	319,650.05	90.78%
	HACIENDA	33,000.00	22,500.00	15,866.60	350.00	0.00	2,130.00	0.00	210.00	816.00	3,506.00	19,372.60	86.10%
	SEGURIDAD PUBLICA	6,000.00	41,000.00	15,985.74	2,347.20	0.00	1,252.00	0.00	0.00	20,000.00	23,599.20	39,584.94	96.55%
	OBRAS Y SERVICIOS PUBLICOS	37,800.00	19,600.00	4,666.95	226.80	1,150.00	8,643.63	0.00	0.00	575.00	10,595.43	15,262.38	77.87%
	FONDOS FEDERALES	9,000.00	19,000.00	14,504.00	421.95	0.00	0.00	1,224.00	0.00	2,400.00	4,045.95	18,549.95	97.63%
41050502	SEGUROS Y FIANZAS	5,322,000.00	4,863,800.00	2,381,428.70	440,820.09	39,988.49	446,421.84	483,242.56	521,530.91	730,404.28	2,662,408.17	5,043,836.87	103.70%
	GOBERNACION	2,187,500.00	888,500.00	445,810.91	79,904.89	21,636.61	75,281.51	85,187.74	85,157.98	133,619.73	480,788.46	926,599.37	104.29%
	HACIENDA	185,300.00	268,800.00	148,730.79	22,449.94	0.00	21,340.60	31,109.69	23,285.63	37,955.09	136,140.95	284,871.74	105.98%
	SEGURIDAD PUBLICA	733,000.00	882,800.00	343,128.82	60,910.85	17,171.88	81,723.67	124,325.40	132,231.66	150,887.87	567,251.33	910,380.15	103.12%
	OBRAS Y SERVICIOS PUBLICOS	439,500.00	1,630,000.00	798,771.60	161,155.16	1,180.00	159,038.21	156,663.24	178,942.30	242,839.55	899,818.46	1,698,590.06	104.21%
	FONDOS FEDERALES	1,776,700.00	1,193,700.00	644,986.58	116,399.25	0.00	109,037.85	85,956.49	101,913.34	165,102.04	578,408.97	1,223,395.55	102.49%
41050503	ARRENDAMIENTO	6,026,000.00	9,314,300.00	3,620,776.15	626,413.76	1,270,460.54	702,273.84	676,952.64	849,271.65	1,571,192.39	5,696,564.82	9,317,340.97	100.03%
	GOBERNACION	3,463,400.00	2,788,600.00	1,121,427.50	239,800.34	390,597.73	186,382.42	136,007.16	340,862.15	380,720.86	1,674,370.66	2,795,798.16	100.26%
	HACIENDA	825,200.00	951,200.00	497,053.55	67,383.69	81,716.69	86,296.69	63,296.69	76,372.19	77,193.69	452,259.64	949,313.19	99.80%
	SEGURIDAD PUBLICA	724,000.00	799,000.00	392,144.19	63,746.70	75,046.70	63,546.70	68,491.70	67,571.70	67,571.70	405,975.20	798,119.39	99.89%
	OBRAS Y SERVICIOS PUBLICOS	1,001,400.00	4,775,500.00	1,610,150.91	255,483.03	723,099.42	366,048.03	409,157.09	364,465.61	1,045,706.14	3,163,959.32	4,774,110.23	99.97%
	FONDOS FEDERALES	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41050504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	5,391,400.00	2,610,600.00	1,142,539.74	141,531.28	231,275.01	153,279.15	199,610.77	195,703.54	543,021.84	1,464,421.59	2,606,961.33	99.86%
	GOBERNACION	4,494,700.00	1,648,700.00	758,091.89	110,460.47	109,769.01	92,328.59	132,468.37	92,787.45	363,599.34	901,413.23	1,659,505.12	100.66%
	HACIENDA	308,200.00	227,500.00	118,974.50	15,450.65	21,971.29	6,475.50	23,520.64	4,339.00	33,721.40	105,478.48	224,452.98	98.66%
	SEGURIDAD PUBLICA	3,600.00	68,000.00	19,732.04	0.00	7,561.00	27,495.95	0.00	4,260.00	8,813.27	48,130.22	67,862.26	99.80%
	OBRAS Y SERVICIOS PUBLICOS	536,900.00	666,400.00	245,741.31	15,620.16	91,973.71	26,979.11	43,621.76	94,317.09	136,887.83	409,399.66	655,140.97	98.31%
	FONDOS FEDERALES	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41050505	COMISIONES CONFERIDAS	6,399,300.00	6,892,000.00	3,417,369.36	583,137.56	583,137.56	580,421.56	599,399.55	574,149.56	526,275.56	3,446,521.35	6,863,890.71	99.59%
	GOBERNACION	5,836,000.00	5,588,000.00	2,777,868.64	472,887.44	472,887.44	470,171.44	489,149.44	463,899.44	436,025.44	2,805,020.64	5,582,889.28	99.91%
	HACIENDA	321,000.00	316,000.00	149,100.72	25,850.12	25,850.12	25,850.12	25,850.11	25,850.12	25,850.12	155,100.71	304,201.43	96.27%
	SEGURIDAD PUBLICA	0.00	220,000.00	120,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	100,000.00	220,000.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	122,300.00	768,000.00	370,400.00	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	64,400.00	386,400.00	756,800.00	98.54%
	FONDOS FEDERALES	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41050506	HONORARIOS PROFESIONALES	8,336,600.00	14,679,788.22	3,959,699.61	3,744,903.16	761,882.73	1,765,537.76	1,038,615.82	724,590.40	2,654,628.96	10,690,158.83	14,649,858.44	99.80%
	GOBERNACION	2,063,800.00	3,452,500.00	747,991.70	258,803.00	67,248.10	722,554.43	642,824.94	127,350.24	868,888.44	2,687,669.15	3,435,660.85	99.51%
	HACIENDA	6,103,800.00	10,123,688.22	2,774,575.81	3,284,548.97	587,984.63	768,325.00	395,790.88	577,977.66	1,724,646.77	7,339,273.91	10,113,849.72	99.90%
	SEGURIDAD PUBLICA	12,000.00	253,000.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	23,000.00	138,000.00	253,000.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	49,000.00	610,500.00	203,982.10	79,651.19	106,650.00	159,658.33	0.00	19,262.50	38,093.75	403,315.77	607,297.87	99.48%
	FONDOS FEDERALES	108,000.00	240,100.00	118,150.00	6,900.00	0.00	115,000.00	0.00	0.00	0.00	121,900.00	240,050.00	99.98%
41050507	IMPUESTOS Y DERECHOS	185,360.00	180,110.00	102,825.94	6,195.10	8,376.37	6,833.14	8,479.65	12,926.60	6,010.28	48,821.14	151,647.08	84.20%
	GOBERNACION	98,100.00	64,610.00	13,887.65	3,384.00	5,194.37	3,608.00	3,179.40	4,850.98	3,240.00	23,456.75	37,344.40	57.80%
	HACIENDA	8,800.00	5,200.00	2,339.00	258.05	389.00	385.00	62.00	107.00	136.00	1,337.05	3,676.05	70.69%
	SEGURIDAD PUBLICA	1,800.00	3,800.00	1,177.00	0.00	202.00	36.00	428.00	214.00	0.00	880.00	2,057.00	54.13%
	OBRAS Y SERVICIOS PUBLICOS	34,660.00	57,500.00	41,033.00	1,392.00	2,487.00	2,597.00	859.93	1,596.00	2,270.80	11,202.73	52,235.73	90.84%
	GASTOS ADMINISTRATIVOS	3,000.00	13,000.00	1,514.55	394.39	104.00	207.14	3,950.32	6,158.62	363.48	11,177.95	12,692.50	97.63%
	FONDOS FEDERALES	39,000.00	36,000.00	42,874.74	766.66	0.00	0.00	0.00	0.00	0.00	766.66	43,641.40	121.23%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
41050509	CAPACITACION Y ADIESTRAMIENTO	608,500.00	2,452,000.00	474,304.00	426,220.00	162,160.00	32,025.00	380,181.90	467,299.90	482,232.50	1,950,119.30	2,424,423.30	98.88%
	GOBERNACION	202,500.00	362,500.00	34,000.00	5,780.00	0.00	37,325.00	1,500.00	200,800.00	67,130.00	312,535.00	346,535.00	95.60%
	HACIENDA	66,000.00	44,500.00	13,800.00	0.00	11,040.00	0.00	14,514.15	0.00	660.00	26,214.15	40,014.15	89.92%
	SEGURIDAD PUBLICA	130,000.00	1,860,000.00	328,800.00	414,000.00	141,000.00	-5,900.00	293,035.00	284,900.00	403,500.00	1,530,535.00	1,859,335.00	99.96%
	OBRAS Y SERVICIOS PUBLICOS	38,000.00	88,000.00	32,575.00	6,440.00	10,120.00	600.00	9,132.75	12,599.90	10,942.50	49,835.15	82,410.15	93.65%
	FONDOS FEDERALES	172,000.00	97,000.00	65,129.00	0.00	0.00	0.00	62,000.00	-31,000.00	0.00	31,000.00	96,129.00	99.10%
41050510	DIFUSION SOCIAL	7,436,300.00	15,116,800.00	7,030,390.07	1,839,133.67	990,052.53	1,228,333.70	1,050,343.45	1,387,091.95	1,534,726.21	8,029,681.51	15,060,071.58	99.62%
	GOBERNACION	6,908,600.00	14,442,916.17	6,442,916.17	1,831,247.44	990,052.53	1,219,711.70	1,046,194.45	1,379,443.95	1,534,726.21	8,001,376.28	14,444,292.45	99.68%
	HACIENDA	440,800.00	541,800.00	512,376.76	7,086.00	0.00	6,998.00	3,499.00	6,998.00	0.00	24,581.00	536,957.76	99.11%
	SEGURIDAD PUBLICA	0.00	40,000.00	38,428.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,428.40	96.07%
	OBRAS Y SERVICIOS PUBLICOS	86,900.00	43,000.00	36,668.74	800.23	0.00	1,124.00	650.00	650.00	0.00	3,224.23	39,892.97	92.77%
	.	0.00	1,000.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	500.00	50.00%
41050511	IMPRESION DE FORMAS	3,085,900.00	4,480,600.00	1,990,622.81	582,673.72	325,116.27	238,519.89	390,444.99	390,075.56	532,403.91	2,459,234.34	4,449,857.15	99.31%
	GOBERNACION	1,779,600.00	2,559,100.00	1,077,558.91	384,766.54	222,180.37	120,668.13	195,039.78	201,917.65	352,429.70	1,477,002.17	2,554,561.08	99.82%
	HACIENDA	502,600.00	769,500.00	339,300.56	55,988.90	18,496.00	33,049.60	152,773.01	58,224.50	102,320.00	420,852.01	760,152.57	98.79%
	SEGURIDAD PUBLICA	170,000.00	440,000.00	260,186.66	52,727.50	25,760.00	16,631.31	22,057.00	7,957.96	52,923.00	178,056.77	438,243.43	99.60%
	OBRAS Y SERVICIOS PUBLICOS	601,700.00	559,000.00	260,716.93	57,402.25	19,924.90	68,170.85	20,575.20	92,392.75	24,731.21	283,197.16	543,914.09	97.30%
	FONDOS FEDERALES	32,000.00	153,000.00	52,859.75	31,788.53	38,755.00	0.00	0.00	29,582.70	0.00	100,126.23	152,985.98	99.99%
41050512	TENENCIAS, PLACAS Y CALCOMANIAS	373,290.00	307,520.00	241,760.55	9,614.30	0.00	4,007.90	2,952.90	3,578.05	0.00	20,153.15	261,913.70	85.17%
	GOBERNACION	278,670.00	125,570.00	84,978.40	9,614.30	0.00	3,086.80	0.00	975.15	0.00	13,676.25	98,654.65	78.57%
	HACIENDA	25,800.00	36,600.00	25,212.65	0.00	0.00	921.10	2,952.90	775.80	0.00	4,649.80	29,862.45	81.59%
	SEGURIDAD PUBLICA	4,500.00	7,600.00	5,527.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,527.40	72.73%
	OBRAS Y SERVICIOS PUBLICOS	44,920.00	126,750.00	115,736.45	0.00	0.00	0.00	0.00	1,827.10	0.00	1,827.10	117,563.55	92.75%
	SEGURIDAD PUBLICA	19,400.00	11,000.00	10,305.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,305.65	93.69%
41050513	ATENCION A INVITADOS ESPECIALES	34,200.00	64,200.00	15,010.15	12,075.00	26,511.15	5,307.20	0.00	3,197.00	0.00	47,090.35	62,100.50	96.73%
	GOBERNACION	27,200.00	5,600.00	0.00	0.00	0.00	1,667.42	0.00	3,197.00	0.00	4,864.42	4,864.42	86.86%
	HACIENDA	2,000.00	39,000.00	0.00	12,075.00	26,511.15	0.00	0.00	0.00	0.00	38,586.15	38,586.15	98.94%
	OBRAS Y SERVICIOS PUBLICOS	0.00	19,600.00	15,010.15	0.00	0.00	3,639.78	0.00	0.00	0.00	3,639.78	18,649.93	95.15%
	FONDOS FEDERALES	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41050514	OTROS GASTOS ADMINISTRATIVOS	5,973,850.00	9,955,600.00	5,393,065.96	845,107.80	836,811.19	498,498.41	684,083.82	922,809.54	734,188.20	4,521,498.96	9,914,564.92	99.59%
	GOBERNACION	3,808,000.00	4,898,700.00	2,622,156.49	552,435.49	458,536.17	288,840.05	318,848.04	340,791.47	309,598.34	2,269,049.56	4,891,206.05	99.85%
	HACIENDA	1,337,700.00	2,218,700.00	1,688,731.43	39,490.39	226,651.35	-43,341.89	108,765.03	144,861.76	43,267.92	519,694.56	2,208,425.99	99.54%
	SEGURIDAD PUBLICA	61,000.00	1,274,000.00	285,173.05	82,734.53	88,085.12	89,601.25	196,452.35	284,910.62	245,890.75	987,674.62	1,272,847.67	99.91%
	OBRAS Y SERVICIOS PUBLICOS	198,150.00	1,324,700.00	676,226.81	118,947.49	60,681.52	132,974.25	50,258.47	148,057.52	116,769.02	627,688.27	1,303,915.08	98.43%
	GASTOS ADMINISTRATIVOS	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%
	FONDOS FEDERALES	568,000.00	239,500.00	120,778.18	51,499.90	2,857.03	30,424.75	9,759.93	4,188.17	18,662.17	117,391.95	238,170.13	99.44%
41050515	INTERESES POR FINANC.Y COM.BANCARIAS	18,044,000.00	25,087,424.85	12,486,854.96	1,985,869.80	2,217,002.44	2,100,659.47	1,988,176.87	2,010,089.29	2,240,024.26	12,541,822.13	25,028,677.09	99.77%
	GASTOS ADMINISTRATIVOS	6,384,885.16	8,731,000.00	2,275,003.67	992,938.05	1,182,464.36	1,064,677.84	1,026,642.87	958,569.06	1,230,955.76	6,456,247.94	8,731,251.61	100.00%
	CONSTRUCCIONES	0.00	1,424.85	0.00	44.85	93.15	284.05	148.35	366.85	151.80	1,089.05	1,089.05	76.43%
	FONDOS FEDERALES	11,659,114.84	16,355,000.00	10,211,851.29	992,886.90	1,034,444.93	1,035,697.58	961,385.65	1,051,153.38	1,008,916.70	6,084,485.14	16,296,336.43	99.64%
41050516	ACTUALIZACION UNIDADES DE INVERSION UDIS	7,580,000.00	7,130,000.00	3,524,586.10	300,506.59	470,168.15	344,522.45	649,266.09	698,917.75	1,141,706.48	3,605,087.51	7,129,673.61	100.00%
	GASTOS ADMINISTRATIVOS	7,580,000.00	7,130,000.00	3,524,586.10	300,506.59	470,168.15	344,522.45	649,266.09	698,917.75	1,141,706.48	3,605,087.51	7,129,673.61	100.00%
41050519	MANEJO DE CUENTA PREDIAL RUSTICO	1,728,000.00	1,188,000.00	256,531.58	0.00	628,087.24	204,600.35	57,312.73	24,715.17	16,477.64	931,193.13	1,187,724.71	99.98%
	GASTOS ADMINISTRATIVOS	1,728,000.00	1,188,000.00	256,531.58	0.00	628,087.24	204,600.35	57,312.73	24,715.17	16,477.64	931,193.13	1,187,724.71	99.98%
41050520	SERVICIO TECNICO DE CATASTRO (ISAI E IMPTO. PREDIAL)	14,200,000.00	22,535,000.00	15,417,874.92	465,246.61	2,496,621.02	1,311,295.11	939,585.95	2,021,640.81	-118,499.25	7,115,890.25	22,533,765.17	99.99%
	GASTOS ADMINISTRATIVOS	14,200,000.00	22,535,000.00	15,417,874.92	465,246.61	2,496,621.02	1,311,295.11	939,585.95	2,021,640.81	-118,499.25	7,115,890.25	22,533,765.17	99.99%
41050521	C O C C A F	396,337.00	396,337.00	198,168.00	33,028.00	33,028.00	33,028.00	33,028.00	33,028.00	33,028.00	198,168.00	396,336.00	100.00%
	GASTOS ADMINISTRATIVOS	396,337.00	396,337.00	198,168.00	33,028.00	33,028.00	33,028.00	33,028.00	33,028.00	33,028.00	198,168.00	396,336.00	100.00%
41050522	ACTIVIDADES CIVICAS Y CULTURALES	7,168,800.00	9,404,100.00	2,944,629.20	510,709.70	309,945.36	2,381,153.18	2,239,356.76	715,888.11	260,897.42	6,417,950.53	9,362,579.73	99.56%
	GOBERNACION	6,213,200.00	504,500.00	132,480.23	2,497.26	1,967.20	72,529.28	238,452.54	20,831.15	0.00	336,277.43	468,757.66	92.92%
	HACIENDA	20,600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
	SEGURIDAD PUBLICA	28,000.00	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	367,000.00	8,899,000.00	2,812,148.97	508,212.44	307,978.16	2,308,623.90	2,000,904.22	695,056.96	260,897.42	6,081,673.10	8,893,822.07	99.94%
	FONDOS FEDERALES	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41050523	CREDITO AL SALARIO	7,450,000.00	6,015,000.00	2,795,881.91	613,864.72	238,034.60	493,744.49	792,270.56	651,079.72	425,596.76	3,214,590.85	6,010,472.76	99.92%
	GOBERNACION	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	7,450,000.00	6,011,000.00	2,795,881.91	613,864.72	238,034.60	493,744.49	792,270.56	651,079.72	425,596.76	3,214,590.85	6,010,472.76	99.99%
41050525	OPERATIVO SEMANA SANTA	1,328,100.00	1,130,600.00	1,026,117.64	60,063.10	1,000.00	0.00	0.00	1,131,380.00	-1,093,380.00	99,063.10	1,125,180.74	99.52%
	GOBERNACION	294,400.00	79,300.00	37,523.23	0.00	1,000.00	0.00	0.00	1,131,380.00	-1,093,380.00	39,000.00	76,523.23	96.50%
	HACIENDA	5,000.00	3,600.00	3,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,580.00	99.44%
	SEGURIDAD PUBLICA	103,500.00	278,100.00	276,078.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	276,078.48	99.27%
	OBRAS Y SERVICIOS PUBLICOS	89,300.00	415,600.00	354,897.70	60,063.10	0.00	0.00	0.00	0.00	0.00	60,063.10	414,960.80	99.85%
	GASTOS ADMINISTRATIVOS	675,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	160,600.00	354,000.00	354,038.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	354,038.23	100.01%
41050530	INDEMNIZACION POR AFECTACIONES A TERCEROS	272,000.00	8,493,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,492,020.00	8,492,020.00	8,492,020.00	99.99%
	GASTOS ADMINISTRATIVOS	272,000.00	8,493,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,492,020.00	8,492,020.00	8,492,020.00	99.99%
41050535	DEVOLUCION DE IMPUESTOS	0.00	901,000.00	0.00	0.00	37,802.65	768,127.34	24,633.69	23,561.96	46,106.77	900,232.41	900,232.41	99.91%
	HACIENDA	0.00	901,000.00	0.00	0.00	37,802.65	768,127.34	24,633.69	23,561.96	46,106.77	900,232.41	900,232.41	99.91%
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	49,415,038.80	36,311,163.00	20,161,084.23	3,011,540.69	4,680,042.35	2,224,556.44	1,777,446.08	2,225,844.57	2,022,295.77	15,941,725.90	36,102,810.13	99.43%
41060601	HOSPITALES	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%
	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%
41060602	APOYOS A LA EDUCACION	3,681,000.00	4,164,160.00	1,171,584.91	440,373.43	1,232,460.28	353,821.91	229,634.39	197,481.82	384,371.98	2,838,143.81	4,009,728.72	96.29%
	GOBERNACION	2,920,000.00	1,502,160.00	584,018.70	220,939.57	377,290.77	70,441.49	67,163.39	34,928.50	22,144.55	792,908.27	1,376,926.97	91.66%
	HACIENDA	143,900.00	184,800.00	10,333.43	-933.43	146,242.56	16,815.84	4,034.46	0.00	0.00	166,159.43	176,492.86	95.50%
	SEGURIDAD PUBLICA	5,000.00	13,000.00	0.00	0.00	8,284.25	2,689.64	0.00	0.00	0.00	10,973.89	10,973.89	84.41%
	OBRAS Y SERVICIOS PUBLICOS	598,100.00	2,464,200.00	577,232.78	220,367.29	700,642.70	263,874.94	158,436.54	162,553.32	362,227.43	1,868,102.22	2,445,335.00	99.23%
	FONDOS FEDERALES	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41060603	PATRONATO DE BOMBEROS	1,200,000.00	1,200,000.00	600,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00	1,200,000.00	100.00%
	GASTOS ADMINISTRATIVOS	1,200,000.00	1,200,000.00	600,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00	1,200,000.00	100.00%
41060604	APOYO Y VIVIENDAS A PRECARISTAS	1,751,000.00	993,000.00	277,631.74	58,058.38	110,061.76	85,635.68	212,654.06	99,595.76	141,561.26	707,566.90	985,198.64	99.21%
	GOBERNACION	1,000.00	12,000.00	1,120.02	6,388.06	1,776.75	0.00	0.00	0.00	8,302.69	16,467.50	17,587.52	146.56%
	GASTOS ADMINISTRATIVOS	1,750,000.00	981,000.00	276,511.72	51,670.32	108,285.01	85,635.68	212,654.06	99,595.76	133,258.57	691,099.40	967,611.12	98.64%
41060605	FINANCIAMIENTO A PARTIDOS POLITICOS	863,328.00	970,000.00	492,067.00	79,096.00	80,648.00	80,310.00	79,290.00	79,290.00	79,290.00	477,924.00	969,991.00	100.00%
	GASTOS ADMINISTRATIVOS	863,328.00	970,000.00	492,067.00	79,096.00	80,648.00	80,310.00	79,290.00	79,290.00	79,290.00	477,924.00	969,991.00	100.00%
41060608	BECAS	9,423,010.80	6,265,203.00	2,509,868.10	887,262.90	872,142.04	451,845.00	375,904.90	1,032,045.00	136,027.90	3,755,227.74	6,265,095.84	100.00%
	GASTOS ADMINISTRATIVOS	6,000,000.00	3,497,000.00	1,780,362.00	132,712.00	480,000.00	449,894.10	377,754.00	87,294.10	188,877.00	1,716,531.20	3,496,893.20	100.00%
	FONDOS FEDERALES	3,423,010.80	2,768,203.00	729,506.10	754,550.90	392,142.04	1,950.90	-1,849.10	944,750.90	-52,849.10	2,038,696.54	2,768,202.64	100.00%
41060609	APOYO AL DEPORTE	7,392,700.00	544,800.00	334,667.38	36,441.09	11,198.56	63,797.79	22,613.29	20,370.35	10,086.52	164,507.60	499,174.98	91.63%
	GOBERNACION	6,951,800.00	539,500.00	332,592.38	36,441.09	10,310.56	63,732.79	22,613.29	20,370.35	10,086.52	163,554.60	496,146.98	91.96%
	HACIENDA	700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	4,000.00	1,000.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00	28.00%
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	600.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	83.33%
	FONDOS FEDERALES	427,000.00	3,000.00	1,295.00	0.00	888.00	65.00	0.00	0.00	0.00	953.00	2,248.00	74.93%
41060610	APOYO A ASILOS E INDIGENTES	2,007,000.00	1,086,000.00	336,355.58	72,888.58	152,527.80	160,525.91	96,951.24	107,232.81	175,128.86	765,255.20	1,101,610.78	101.44%
	GOBERNACION	7,000.00	31,000.00	0.00	0.00	6,800.00	4,650.00	18,869.71	0.00	0.00	30,319.71	30,319.71	97.81%
	GASTOS ADMINISTRATIVOS	2,000,000.00	1,055,000.00	336,355.58	72,888.58	145,727.80	155,875.91	78,081.53	107,232.81	175,128.86	734,935.49	1,071,291.07	101.54%
41060611	FOMENTO A LA INVERSION (CEPROFIES)	19,900,000.00	16,720,000.00	12,999,302.81	1,245,850.66	1,081,044.13	568,563.89	330,106.47	491,426.64	-96.43	3,716,895.36	16,716,198.17	99.98%
	GASTOS ADMINISTRATIVOS	19,900,000.00	16,720,000.00	12,999,302.81	1,245,850.66	1,081,044.13	568,563.89	330,106.47	491,426.64	-96.43	3,716,895.36	16,716,198.17	99.98%
41060612	CRUZ ROJA MEXICANA	137,000.00	218,000.00	217,497.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217,497.64	99.77%
	GASTOS ADMINISTRATIVOS	137,000.00	218,000.00	217,497.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217,497.64	99.77%
41060613	APOYOS POR DESASTRES NATURALES	0.00	10,000.00	4,991.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,991.50	49.92%
	GASTOS ADMINISTRATIVOS	0.00	10,000.00	4,991.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,991.50	49.92%



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EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
41060620	OTROS APOYOS	3,058,000.00	4,140,000.00	1,217,117.57	91,569.65	1,039,959.78	360,056.26	330,291.73	98,402.19	995,925.68	2,916,205.29	4,133,322.86	99.84%
	GOBERNACION	2,000.00	2,000.00	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	70.00%
	GASTOS ADMINISTRATIVOS	3,037,000.00	3,921,000.00	1,069,309.02	45,347.48	1,034,975.18	345,736.75	330,291.73	93,957.99	995,925.68	2,846,234.81	3,915,543.83	99.86%
	FONDOS FEDERALES	20,000.00	217,000.00	147,808.55	46,222.17	4,984.60	12,919.51	0.00	4,444.20	0.00	68,570.48	216,379.03	99.71%
4107	DEUDA PUBLICA	34,207,537.12	34,257,838.06	25,543,587.39	1,429,954.89	1,438,496.82	1,445,697.21	1,454,782.09	1,463,972.27	1,475,984.59	8,708,887.87	34,252,475.26	99.98%
41070701	ACREEDORES DIVERSOS	3,040,699.12	2,300,000.00	2,299,961.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,299,961.69	100.00%
	FONDOS FEDERALES	3,040,699.12	2,300,000.00	2,299,961.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,299,961.69	100.00%
41070702	PROVEEDORES	17,952,339.94	15,858,340.00	15,855,502.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,855,502.61	99.98%
	DEUDA PUBLICA	7,187,635.91	5,091,000.00	4,973,610.03	0.00	0.00	0.00	0.00	0.00	117,188.55	117,188.55	5,090,798.58	100.00%
	FONDOS FEDERALES	10,764,704.03	10,767,340.00	10,881,892.58	0.00	0.00	0.00	0.00	0.00	-117,188.55	-117,188.55	10,764,704.03	99.98%
41070703	RETENCIONES POR ENTERAR	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41070720	DOCUMENTOS POR PAGAR	12,814,498.06	16,099,498.06	7,388,123.09	1,429,954.89	1,438,496.82	1,445,697.21	1,454,782.09	1,463,972.27	1,475,984.59	8,708,887.87	16,097,010.96	99.98%
	DEUDA PUBLICA	2,814,498.06	1,314,498.06	0.00	0.00	0.00	0.00	0.00	0.00	1,314,498.05	1,314,498.05	1,314,498.05	100.00%
	FONDOS FEDERALES	10,000,000.00	14,785,000.00	7,388,123.09	1,429,954.89	1,438,496.82	1,445,697.21	1,454,782.09	1,463,972.27	161,486.54	7,394,389.82	14,782,512.91	99.98%
4108	ADQUISICIONES	12,397,900.00	19,798,324.00	11,014,290.38	2,564,604.37	597,686.22	1,904,648.35	1,509,031.70	1,240,762.21	980,937.28	8,797,670.13	19,811,960.51	100.07%
41080801	MOBILIARIO Y EQUIPO DE OFICINA	806,400.00	2,718,428.00	1,004,129.58	184,735.23	198,457.26	553,474.40	39,329.82	218,564.48	515,779.05	1,710,340.24	2,714,469.82	99.85%
	ADQUISICIONES	700,000.00	2,436,000.00	1,003,670.58	184,735.23	198,457.26	229,655.35	37,882.92	202,118.48	578,922.05	1,431,771.29	2,435,441.87	99.98%
	FONDOS FEDERALES	106,400.00	282,428.00	459.00	0.00	0.00	4,479.00	1,446.90	13,456.00	259,187.05	278,568.95	279,027.95	98.80%
	.	0.00	0.00	0.00	0.00	0.00	319,340.05	0.00	2,990.00	-322,330.05	0.00	0.00	0.00%
41080802	EQUIPO DE TRANSPORTE	6,550,300.00	2,524,000.00	1,096,261.80	0.00	218,787.91	128,939.00	873,230.00	0.00	205,800.00	1,426,756.91	2,523,018.71	99.96%
	ADQUISICIONES	2,100,000.00	1,811,000.00	1,096,261.80	0.00	218,787.91	128,939.00	366,030.00	0.00	0.00	713,756.91	1,810,018.71	99.95%
	FONDOS FEDERALES	4,450,300.00	713,000.00	0.00	0.00	0.00	0.00	507,200.00	0.00	205,800.00	713,000.00	713,000.00	100.00%
41080803	MAQUINARIA Y EQUIPO PESADO	2,500,000.00	560,000.00	355,153.80	102,062.50	0.00	0.00	102,062.50	0.00	0.00	204,125.00	559,278.80	99.87%
	ADQUISICIONES	2,500,000.00	560,000.00	355,153.80	102,062.50	0.00	0.00	102,062.50	0.00	0.00	204,125.00	559,278.80	99.87%
41080804	EQUIPO DE SEGURIDAD Y ARMAMENTO	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41080805	EQUIPO DE COMUNICACION	851,000.00	1,556,242.00	387,786.33	188,285.10	39,686.50	482,867.07	117,327.61	295,373.99	43,928.88	1,167,469.15	1,555,255.48	99.94%
	ADQUISICIONES	524,000.00	917,000.00	387,786.33	188,285.10	39,686.50	288,592.97	117,327.61	-121,501.01	15,835.99	528,227.16	916,013.49	99.89%
	FONDOS FEDERALES	327,000.00	639,242.00	0.00	0.00	0.00	194,274.10	0.00	416,875.00	28,092.89	639,241.99	639,241.99	100.00%
41080806	HERRAMIENTA Y EQUIPO DIVERSO	270,000.00	1,071,000.00	627,536.60	271,485.89	13,334.25	28,635.00	37,993.00	32,416.94	98,865.35	482,730.43	1,110,267.03	103.67%
	ADQUISICIONES	270,000.00	1,068,000.00	625,836.61	271,485.89	13,334.25	28,635.00	3,493.00	32,416.94	98,865.35	448,230.43	1,074,067.04	100.57%
	FONDOS FEDERALES	0.00	3,000.00	1,699.99	0.00	0.00	0.00	34,500.00	0.00	0.00	34,500.00	36,199.99	1,206.67%
41080808	TERRENOS	450,000.00	1,592,000.00	500,000.00	91,117.50	0.00	500,000.00	0.00	500,000.00	0.00	1,091,117.50	1,591,117.50	99.94%
	ADQUISICIONES	450,000.00	1,592,000.00	500,000.00	91,117.50	0.00	500,000.00	0.00	500,000.00	0.00	1,091,117.50	1,591,117.50	99.94%
41080809	EQUIPO DE COMPUTO	437,200.00	4,453,654.00	6,987,008.27	-3,377,286.70	95,318.30	210,732.88	234,840.65	171,777.02	116,564.00	-2,548,053.85	4,438,954.42	99.67%
	ADQUISICIONES	400,500.00	3,286,000.00	6,987,008.27	-3,377,286.70	95,318.30	-864,028.37	234,840.65	171,777.02	30,371.50	-3,709,007.60	3,278,000.67	99.76%
	FONDOS FEDERALES	36,700.00	1,167,654.00	0.00	0.00	0.00	1,074,761.25	0.00	0.00	86,192.50	1,160,953.75	1,160,953.75	99.43%
41080810	EQUIPO DE SONIDO	33,000.00	93,000.00	56,414.00	2,439.15	10,735.00	0.00	0.00	22,629.78	0.00	35,803.93	92,217.93	99.16%
	ADQUISICIONES	33,000.00	93,000.00	56,414.00	2,439.15	10,735.00	0.00	0.00	22,629.78	0.00	35,803.93	92,217.93	99.16%
41080812	LICENCIAS DE SOFTWARE	0.00	5,230,000.00	0.00	5,101,765.70	21,367.00	0.00	104,248.12	0.00	0.00	5,227,380.82	5,227,380.82	99.95%
	ADQUISICIONES	0.00	5,230,000.00	0.00	5,101,765.70	21,367.00	0.00	104,248.12	0.00	0.00	5,227,380.82	5,227,380.82	99.95%
4109	CONSTRUCCIONES	139,550,218.00	141,752,648.48	52,333,090.19	10,094,486.14	9,738,040.82	6,975,683.94	9,434,676.93	22,922,095.15	30,254,564.09	89,419,547.07	141,752,637.26	100.00%
41090909	APLICACION IMPUESTO PREDIAL RUSTICO	19,666,000.00	16,526,481.14	1,446,404.00	2,890,819.08	1,278,505.61	811,547.67	3,082,991.73	1,722,169.32	5,294,035.93	15,080,069.34	16,526,473.34	100.00%
	CONSTRUCCIONES	19,666,000.00	16,526,481.14	1,446,404.00	2,890,819.08	1,278,505.61	811,547.67	3,082,991.73	1,722,169.32	5,294,035.93	15,080,069.34	16,526,473.34	100.00%
41090910	OBRA PUBLICA DIRECTA	30,857,613.00	43,854,911.69	24,046,107.04	1,369,745.36	4,054,526.62	1,872,495.05	3,409,245.62	4,909,578.75	4,193,213.23	19,808,804.63	43,854,911.67	100.00%
	CONSTRUCCIONES	30,857,613.00	43,854,911.69	24,046,107.04	1,369,745.36	4,054,526.62	1,872,495.05	3,409,245.62	4,909,578.75	4,193,213.23	19,808,804.63	43,854,911.67	100.00%
41090911	FONDO III - INFRAESTRUCTURA SOCIAL	84,526,605.00	81,335,860.84	26,840,579.15	5,833,921.70	4,391,431.35	4,291,641.22	2,928,862.34	16,290,347.08	20,759,074.60	54,495,278.29	81,335,857.44	100.00%
	FONDOS FEDERALES	84,526,605.00	81,335,860.84	26,840,579.15	5,833,921.70	4,391,431.35	4,291,641.22	2,928,862.34	16,290,347.08	20,759,074.60	54,495,278.29	81,335,857.44	100.00%
41090912	FONDO IV-FORTALECIMIENTO MUNICIPAL	4,500,000.00	0.00	0.00	0.00	0.00	13,577.24	0.00	0.00	8,240.33	35,394.81	35,394.81	0.00%
	FONDOS FEDERALES	4,500,000.00	0.00	0.00	0.00	0.00	13,577.24	0.00	0.00	8,240.33	35,394.81	35,394.81	0.00%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2005

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	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.
41090915	.	0.00	35,394.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	.	0.00	0.00	0.00	0.00	0.00	0.00	-0.30	0.30	0.00	0.00	0.00	0.00%
	.	0.00	35,394.81	0.00	0.00	13,577.24	0.00	13,577.54	0.00	8,240.33	35,395.11	35,395.11	100.00%
	APLICACIONES ZOFEMAT	0.00	35,394.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4110	SUBSIDIOS Y TRANSFERENCIAS	48,598,150.00	68,881,076.04	31,451,667.61	6,566,426.50	5,262,858.88	6,013,629.95	5,222,132.53	6,393,712.01	7,970,648.54	37,429,408.41	68,881,076.02	100.00%
41100111	DIF SISTEMA MUNICIPAL	20,790,000.00	23,132,748.05	10,866,904.94	2,039,141.48	1,749,080.67	1,948,965.25	1,926,960.64	2,064,901.14	2,536,793.93	12,265,843.11	23,132,748.05	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	20,790,000.00	23,132,748.05	10,866,904.94	2,039,141.48	1,749,080.67	1,948,965.25	1,926,960.64	2,064,901.14	2,536,793.93	12,265,843.11	23,132,748.05	100.00%
41100120	COMISION MUNICIPAL DE DESARROLLO	7,140,000.00	8,231,661.53	3,757,620.79	714,137.64	670,694.51	604,666.58	600,864.66	612,548.01	1,271,129.32	4,474,040.72	8,231,661.51	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	7,140,000.00	8,231,661.53	3,757,620.79	714,137.64	670,694.51	604,666.58	600,864.66	612,548.01	1,271,129.32	4,474,040.72	8,231,661.51	100.00%
41100125	CENTRO CIVICO CONSTITUCION	3,569,475.00	4,843,406.10	2,213,600.00	619,925.66	379,311.90	378,611.01	368,588.57	436,054.75	447,314.21	2,629,806.10	4,843,406.10	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	3,569,475.00	4,843,406.10	2,213,600.00	619,925.66	379,311.90	378,611.01	368,588.57	436,054.75	447,314.21	2,629,806.10	4,843,406.10	100.00%
41100130	PARQUE CULIACAN 87	3,568,950.00	4,643,523.94	2,000,724.78	452,754.07	442,699.71	418,703.45	380,344.14	402,649.46	545,648.33	2,642,799.16	4,643,523.94	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	3,568,950.00	4,643,523.94	2,000,724.78	452,754.07	442,699.71	418,703.45	380,344.14	402,649.46	545,648.33	2,642,799.16	4,643,523.94	100.00%
41100135	INSTITUTO MUNICIPAL DEL DEPORTE	0.00	14,923,723.80	6,848,524.65	1,720,831.05	1,268,522.28	1,144,678.61	1,074,940.72	1,595,113.88	1,271,112.61	8,075,199.15	14,923,723.80	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	14,923,723.80	6,848,524.65	1,720,831.05	1,268,522.28	1,144,678.61	1,074,940.72	1,595,113.88	1,271,112.61	8,075,199.15	14,923,723.80	100.00%
41100140	INSTITUTO MUNICIPAL DE LA JUVENTUD	0.00	1,745,219.60	815,015.41	153,903.01	71,369.60	148,342.58	175,011.10	159,536.32	222,041.58	930,204.19	1,745,219.60	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	1,745,219.60	815,015.41	153,903.01	71,369.60	148,342.58	175,011.10	159,536.32	222,041.58	930,204.19	1,745,219.60	100.00%
41100145	PROYECTO ALFA	844,725.00	1,001,558.27	470,497.27	94,383.50	72,489.73	169,067.45	50,523.09	45,615.60	98,981.63	531,061.00	1,001,558.27	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	844,725.00	1,001,558.27	470,497.27	94,383.50	72,489.73	169,067.45	50,523.09	45,615.60	98,981.63	531,061.00	1,001,558.27	100.00%
41100150	CRONICA DE CULIACAN	1,870,000.00	1,806,159.57	823,298.64	220,811.63	126,355.23	165,678.91	140,812.76	169,849.44	159,352.96	982,860.93	1,806,159.57	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	1,870,000.00	1,806,159.57	823,298.64	220,811.63	126,355.23	165,678.91	140,812.76	169,849.44	159,352.96	982,860.93	1,806,159.57	100.00%
41100155	IMPLAN	3,600,000.00	4,157,193.96	1,835,029.17	412,298.17	315,104.04	446,165.09	346,514.03	379,379.56	422,703.90	2,322,164.79	4,157,193.96	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	3,600,000.00	4,157,193.96	1,835,029.17	412,298.17	315,104.04	446,165.09	346,514.03	379,379.56	422,703.90	2,322,164.79	4,157,193.96	100.00%
41100170	COMITES DE DESARROLLO	0.00	0.00	0.00	0.00	15,708.06	0.00	0.00	0.00	0.00	15,708.06	15,708.06	0.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	0.00	0.00	0.00	15,708.06	0.00	0.00	0.00	0.00	15,708.06	15,708.06	0.00%
41100180	HOSPITAL CIVIL	3,465,000.00	1,635,707.34	493,568.04	0.00	3,542.00	370,918.82	0.00	264,558.88	503,119.60	1,142,139.30	1,635,707.34	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	3,465,000.00	1,635,707.34	493,568.04	0.00	3,542.00	370,918.82	0.00	264,558.88	503,119.60	1,142,139.30	1,635,707.34	100.00%
41100181	RASTRO MUNICIPAL	0.00	353,497.70	0.00	0.00	0.00	0.00	0.00	0.00	353,497.70	353,497.70	353,497.70	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	0.00	353,497.70	0.00	0.00	0.00	0.00	0.00	0.00	353,497.70	353,497.70	353,497.70	100.00%
41100182	FIDEICOMISO CIRCUITO VIAL	2,205,000.00	1,771,688.99	902,366.08	146,546.29	147,981.15	146,935.71	143,670.82	145,236.17	138,952.77	869,322.91	1,771,688.99	100.00%
	SUBSIDIOS Y TRANSFERENCIAS	2,205,000.00	1,771,688.99	902,366.08	146,546.29	147,981.15	146,935.71	143,670.82	145,236.17	138,952.77	869,322.91	1,771,688.99	100.00%
41100183	COMITES DE DESARROLLO	1,260,000.00	634,987.19	424,517.84	-8,306.00	0.00	70,896.49	13,902.00	118,268.80	0.00	194,761.29	619,279.13	97.53%
	SUBSIDIOS Y TRANSFERENCIAS	1,260,000.00	634,987.19	424,517.84	-8,306.00	0.00	70,896.49	13,902.00	118,268.80	0.00	194,761.29	619,279.13	97.53%
41100184	RASTRO MUNICIPAL	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SUBSIDIOS Y TRANSFERENCIAS	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41100185	CODEC (COMITÉ DE DESARROLLO ECONOMICO DE CULIACAN)	180,000.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	1,039,000,000.00	1,193,560,262.69	549,495,368.43	104,838,945.95	93,561,556.21	97,105,677.37	93,718,233.33	112,670,036.36	137,960,279.40	639,854,728.62	1,189,350,097.05	99.65%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	0.00	5,302,430.81	5,254,580.80	0.00	0.00	47,850.00	0.00	0.00	0.00	47,850.00	5,302,430.80	0.90%
	TOTAL DE EGRESOS	1,039,000,000.00	1,198,862,693.50	554,749,949.23	104,838,945.95	93,561,556.21	97,153,527.37	93,718,233.33	112,670,036.36	137,960,279.40	639,902,578.62	1,194,652,527.85	99.65%