



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



**EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007**

**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
<b>4101</b>	<b>SUELDOS Y SALARIOS</b>	<b>305,309,721.23</b>	<b>22,475.76</b>	<b>305,332,196.99</b>	<b>27,043,252.72</b>	<b>27,026,169.29</b>	<b>27,548,709.21</b>	<b>27,569,898.01</b>	<b>28,234,786.50</b>	<b>27,980,027.47</b>	<b>165,402,843.20</b>	<b>54.17%</b>	<b>139,929,353.79</b>
41010101	SUELDOS ORDINARIOS	161,127,857.40	-605,940.56	160,521,916.84	13,200,672.54	13,351,863.93	13,308,402.40	13,385,278.88	13,431,037.56	13,421,817.26	80,099,072.57	49.90%	80,422,844.27
	GOBERNACION	28,411,918.43	-205,940.63	28,205,977.80	2,296,436.72	2,303,562.17	2,313,850.48	2,327,234.47	2,373,254.38	2,369,890.71	13,984,228.93	49.58%	14,221,748.87
	HACIENDA	9,909,100.91	-0.07	9,909,100.84	794,249.55	794,425.48	791,097.11	816,074.22	815,057.62	817,906.44	4,828,810.42	48.73%	5,080,290.42
	SEGURIDAD PUBLICA	14,890,431.03	-6,325,647.21	8,564,783.82	1,241,478.76	1,230,889.44	1,238,821.36	1,240,000.91	1,240,000.91	322,933.60	6,514,997.75	76.07%	2,049,786.07
	OBRAS Y SERVICIOS PUBLICOS	43,105,106.75	-0.11	43,105,106.64	3,482,191.05	3,601,779.18	3,530,503.04	3,537,285.92	3,535,260.67	3,514,135.25	21,201,155.11	49.18%	21,903,951.53
	FONDOS FEDERALES	64,811,300.28	5,925,647.46	70,736,947.74	5,386,316.46	5,421,207.66	5,434,130.41	5,463,810.59	5,467,463.98	6,396,951.26	33,569,880.36	47.46%	37,167,067.38
41010102	COMPLEMENTO DE SUELDOS	88,928,781.60	544,665.04	89,473,446.64	8,671,158.36	8,167,119.80	8,130,968.57	8,230,615.89	8,419,762.42	8,350,432.91	49,970,057.95	55.85%	39,503,388.69
	GOBERNACION	33,590,552.78	-430,258.58	33,160,294.20	3,060,490.70	2,834,527.45	2,847,860.44	2,883,837.90	2,970,844.16	2,939,288.08	17,536,848.73	52.89%	15,623,445.47
	HACIENDA	11,050,760.84	234,498.28	11,285,259.12	1,115,766.75	952,485.49	953,658.09	959,358.97	983,113.12	976,031.76	5,940,414.18	52.64%	5,344,844.94
	SEGURIDAD PUBLICA	10,064,026.22	-1,393,349.22	8,670,677.00	1,406,361.09	1,387,770.98	1,390,945.50	1,395,572.82	1,403,355.77	1,403,355.77	7,980,057.77	85.22%	5,344,844.94
	OBRAS Y SERVICIOS PUBLICOS	25,032,088.80	-1,000,000.12	24,032,088.68	2,315,457.78	2,218,265.57	2,165,574.23	2,218,174.39	2,284,987.01	2,264,429.51	13,466,888.49	56.04%	10,565,200.19
	FONDOS FEDERALES	9,191,352.96	3,133,774.68	12,325,127.64	773,082.04	774,070.31	772,930.31	773,671.81	777,462.36	1,765,938.95	5,637,155.78	45.74%	6,687,971.86
41010103	PERSONAL EXTRAORDINARIO	35,793,704.78	126,195.74	35,919,900.52	3,761,272.66	3,616,712.02	3,686,482.82	3,955,932.16	4,167,482.19	4,228,577.56	23,414,459.41	65.19%	12,503,441.11
	GOBERNACION	7,456,246.54	-0.18	7,456,246.36	605,823.27	886,646.18	833,924.29	641,511.86	736,083.07	651,464.35	4,355,453.02	58.41%	3,100,793.34
	HACIENDA	4,760,688.86	-373,804.02	4,386,884.84	297,004.21	368,219.49	444,613.55	378,047.01	406,766.14	407,266.90	2,301,917.30	52.47%	2,084,967.54
	SEGURIDAD PUBLICA	396,176.71	-0.03	396,176.68	29,149.00	29,259.27	29,381.10	29,314.43	29,314.43	26,671.13	173,089.36	43.69%	223,087.32
	OBRAS Y SERVICIOS PUBLICOS	23,110,118.74	499,999.94	23,610,118.68	2,829,296.18	2,332,587.08	2,378,563.88	2,907,058.86	2,995,318.55	3,145,348.67	16,588,173.22	70.26%	7,021,945.46
	FONDOS FEDERALES	70,473.93	0.03	70,473.96	0.00	0.00	0.00	0.00	0.00	-2,173.49	-2,173.49	-3.08%	72,647.45
41010104	HORAS EXTRAS	15,139,377.45	-42,444.46	15,096,932.99	1,050,149.16	1,530,473.54	2,062,855.42	1,638,071.08	1,856,504.33	1,619,199.74	9,757,253.27	64.63%	5,339,679.72
	GOBERNACION	1,769,871.71	90,657.36	1,860,529.07	66,535.02	162,862.49	195,223.25	163,773.59	181,224.50	142,976.01	912,594.86	49.05%	947,934.21
	HACIENDA	1,812,519.30	160,862.11	1,973,381.41	131,317.79	257,902.97	320,944.49	119,923.59	156,465.25	195,274.79	1,181,828.88	59.89%	791,552.53
	SEGURIDAD PUBLICA	14,933.28	1,265,327.68	1,280,260.96	0.00	0.00	626,941.43	157,708.14	186,175.60	259,105.35	1,229,930.52	96.07%	50,330.44
	OBRAS Y SERVICIOS PUBLICOS	9,982,761.55	0.00	9,982,761.55	687,898.22	935,067.43	1,258,785.03	1,196,665.76	1,332,638.98	1,021,843.59	6,432,899.01	64.44%	3,549,862.54
	FONDOS FEDERALES	1,559,291.61	-1,559,291.61	0.00	164,398.13	174,640.65	-339,038.78	0.00	0.00	0.00	0.00	0.00%	0.00
41010105	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
<b>4102</b>	<b>PRESTACIONES LABORALES</b>	<b>244,721,853.82</b>	<b>4,035,859.92</b>	<b>248,757,713.74</b>	<b>15,170,921.12</b>	<b>17,700,768.85</b>	<b>21,328,668.72</b>	<b>18,533,897.87</b>	<b>23,743,137.14</b>	<b>20,755,839.21</b>	<b>117,233,232.91</b>	<b>47.13%</b>	<b>131,524,480.83</b>
41020201	AGUINALDOS	45,773,050.97	116,736.34	45,889,787.31	3,865,601.75	3,865,601.75	3,874,493.95	3,865,601.75	3,865,601.75	3,865,601.75	23,202,502.70	50.56%	22,687,284.61
	GOBERNACION	12,849,254.70	177,999.90	13,027,254.60	1,125,898.07	1,125,898.07	1,125,898.07	1,125,898.07	1,125,898.07	1,125,898.07	6,755,388.42	51.86%	6,271,866.18
	HACIENDA	4,068,302.67	-15,863.40	4,052,439.27	338,411.61	338,411.61	347,303.81	338,411.61	338,411.61	338,411.61	2,039,361.86	50.32%	2,013,077.41
	SEGURIDAD PUBLICA	3,857,607.05	-1,342,984.72	2,514,622.33	321,467.23	321,467.23	321,467.23	321,467.23	321,467.23	321,467.23	126,810.76	68.96%	780,475.42
	OBRAS Y SERVICIOS PUBLICOS	12,326,679.67	-65,400.15	12,261,279.52	1,023,890.93	1,023,890.93	1,023,890.93	1,023,890.93	1,023,890.93	1,023,890.93	6,143,345.58	50.10%	6,117,933.94
	FONDOS FEDERALES	12,671,206.88	1,362,984.71	14,034,191.59	1,055,933.91	1,055,933.91	1,055,933.91	1,055,933.91	1,055,933.91	1,250,590.38	6,530,259.93	46.53%	7,503,931.66
41020202	QUINQUENIOS	33,250,270.21	72,107.83	33,322,378.04	2,816,108.09	2,858,108.51	2,881,862.15	2,903,422.56	2,917,941.93	2,926,048.76	17,303,492.00	51.93%	16,018,886.04
	GOBERNACION	4,903,733.11	43,408.05	4,947,141.16	430,254.85	439,243.32	446,330.26	449,185.06	456,735.84	464,506.18	2,686,255.51	54.30%	2,260,885.65
	HACIENDA	2,047,834.77	10,399.95	2,058,234.72	164,651.99	167,891.66	169,593.67	171,175.85	173,341.82	174,258.41	1,020,913.40	49.60%	1,037,321.32
	SEGURIDAD PUBLICA	1,908,367.64	-726,318.39	1,182,049.25	157,561.75	157,292.04	181,220.24	183,801.80	185,104.57	53,174.89	918,155.29	77.67%	263,893.96
	OBRAS Y SERVICIOS PUBLICOS	9,679,903.81	5,000.07	9,684,903.88	836,951.66	865,586.66	854,581.46	863,322.47	869,337.34	869,963.52	5,159,743.11	53.28%	4,525,160.77
	FONDOS FEDERALES	14,710,430.88	739,618.15	15,450,049.03	1,226,687.84	1,228,094.83	1,230,136.52	1,235,937.38	1,233,422.36	1,364,145.76	7,518,424.69	48.66%	7,931,624.34
41020203	CANASTA BASICA	9,678,865.62	-0.22	9,678,865.40	803,760.22	815,624.69	806,738.54	807,603.48	813,948.89	817,088.84	4,864,764.66	50.26%	4,814,100.74
	GOBERNACION	3,059,282.50	-0.38	3,059,282.12	252,298.99	253,165.33	253,976.13	254,575.88	260,506.66	262,317.18	1,536,840.17	50.24%	1,522,441.95
	HACIENDA	995,251.62	0.18	995,251.80	80,967.60	80,689.93	80,501.11	80,789.89	81,556.22	82,056.01	486,560.76	48.89%	508,691.04
	SEGURIDAD PUBLICA	899,605.76	-223,478.55	676,127.21	77,339.91	77,831.12	77,763.65	77,862.21	78,065.84	45,584.00	434,446.73	64.26%	241,680.48
	OBRAS Y SERVICIOS PUBLICOS	4,724,725.74	0.06	4,724,725.80	393,153.72	403,938.31	394,497.65	394,375.50	393,820.17	394,908.51	2,374,693.86	50.26%	2,350,031.94
	FONDOS FEDERALES	0.00	223,478.47	223,478.47	0.00	0.00	0.00	0.00	0.00	32,223.14	32,223.14	14.42%	191,255.33
41020204	PRIMA VACACIONAL	8,577,768.79	0.03	8,577,768.82	0.00	6,449.79	0.00	0.00	0.00	0.00	6,449.79	0.08%	8,571,319.03
	GOBERNACION	2,367,822.05	0.04	2,367,822.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,367,822.09
	HACIENDA	705,048.99	0.01	705,049.00	0.00	6,449.79	0.00	0.00	0.00	0.00	6,449.79	0.91%	698,599.21
	SEGURIDAD PUBLICA	761,778.51	-474,724.54	287,053.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	287,053.97
	OBRAS Y SERVICIOS PUBLICOS	2,236,694.69	-0.01	2,236,694.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,236,694.68
	FONDOS FEDERALES	2,506,424.55	474,724.53	2,981,149.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,981,149.08
41020205	INCENTIVOS	5,689,632.84	95,557.31	5,785,190.15	224,253.51	424,716.15	545,498.27	393,456.30	769,543.05	454,215.15	2,811,682.43	48.60%	2,973,507.72
	GOBERNACION	2,573,376.10	6,900.01	2,580,276.11	33,741.73	226,396.06	209,927.26	197,658.60	282,462.39	204,729.03	1,154,915.07	44.76%	1,425,361.04



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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
	HACIENDA	232,120.14	26,834.09	258,954.23	7,494.54	9,607.36	17,779.55	10,285.01	49,250.66	8,172.19	102,589.31	39.62%	156,364.92
	SEGURIDAD PUBLICA	204,032.95	28,617.05	232,650.00	2,500.00	20,000.00	20,000.00	20,000.00	20,750.00	32,268.90	115,518.90	49.65%	117,131.10
	OBRAS Y SERVICIOS PUBLICOS	2,231,128.27	33,206.16	2,264,334.43	180,517.24	168,712.73	222,791.46	165,512.69	329,580.00	171,545.03	1,238,659.15	54.70%	1,025,675.28
	FONDOS FEDERALES	448,975.38	0.00	448,975.38	0.00	0.00	75,000.00	0.00	87,500.00	37,500.00	200,000.00	44.55%	248,975.38
41020206	INCREMENTOS SALARIALES	6,387,294.05	21,917.74	6,409,211.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,409,211.79
	GOBERNACION	1,114,792.77	0.00	1,114,792.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,114,792.77
	HACIENDA	390,546.97	0.00	390,546.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	390,546.97
	SEGURIDAD PUBLICA	669,655.79	-518,164.19	151,491.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	151,491.60
	OBRAS Y SERVICIOS PUBLICOS	1,647,342.73	0.00	1,647,342.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,647,342.73
	FONDOS FEDERALES	2,564,955.79	540,081.93	3,105,037.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,105,037.72
41020207	RETIROS VOLUNTARIOS	2,018,351.03	346,777.48	2,365,128.51	69,877.43	169,979.12	401,518.75	126,072.87	178,776.87	56,905.81	1,003,130.85	42.41%	1,361,997.66
	GOBERNACION	421,184.91	373,026.99	794,211.90	0.00	19,513.30	304,027.10	15,774.24	11,703.34	1,501.67	352,519.65	44.39%	441,692.25
	HACIENDA	59,325.20	46,200.00	105,525.20	0.00	9,139.20	0.00	16,084.87	7,676.61	3,447.53	36,348.21	34.45%	69,176.99
	SEGURIDAD PUBLICA	321,560.01	27,100.00	348,660.01	24,154.95	13,594.35	0.00	7,674.18	20,445.63	-9,024.75	56,844.36	16.30%	291,815.65
	OBRAS Y SERVICIOS PUBLICOS	710,780.14	-97,363.50	613,416.64	22,407.46	40,299.07	36,807.32	44,142.95	94,900.62	57,756.46	296,313.88	48.31%	317,102.76
	FONDOS FEDERALES	505,500.77	-2,186.01	503,314.76	23,315.02	87,433.20	60,684.33	42,396.63	44,050.67	3,224.90	261,104.75	51.88%	242,210.01
41020209	PENSIONES VITALICIAS	39,220,000.00	10,000,000.00	49,220,000.00	3,739,930.93	3,696,502.95	4,597,967.47	4,162,708.26	3,472,379.66	3,921,628.10	23,591,117.37	47.93%	25,628,882.63
	GASTOS ADMINISTRATIVOS	39,220,000.00	10,000,000.00	49,220,000.00	3,739,930.93	3,696,502.95	4,597,967.47	4,162,708.26	3,472,379.66	3,921,628.10	23,591,117.37	47.93%	25,628,882.63
41020210	CUOTAS IMSS, ISSSTE, ETC.	38,697,022.40	-6,295,944.68	32,401,077.72	0.00	2,348,617.61	3,709,573.17	2,150,913.95	3,838,136.00	2,173,833.43	14,221,074.16	43.89%	18,180,003.56
	GOBERNACION	6,564,605.63	559,509.16	7,124,114.79	0.00	385,935.40	773,176.11	456,556.49	794,778.11	459,208.59	2,869,654.70	40.28%	4,254,460.09
	HACIENDA	2,356,189.18	0.01	2,356,189.19	0.00	138,786.35	168,219.56	167,248.01	168,219.56	1,048,635.64	1,307,553.55	44.51%	1,307,553.55
	SEGURIDAD PUBLICA	2,881,828.67	-897,246.18	1,984,582.49	0.00	169,748.04	414,745.50	244,905.06	426,333.22	246,327.71	1,502,059.53	75.69%	482,522.96
	OBRAS Y SERVICIOS PUBLICOS	8,963,037.76	-348,805.32	8,614,232.44	0.00	510,407.87	1,084,947.94	648,672.40	1,129,702.89	667,055.79	4,040,786.89	46.91%	4,573,445.55
	FONDOS FEDERALES	17,931,361.16	-5,609,402.35	12,321,958.81	0.00	1,143,739.95	633,531.99	4,162,708.26	3,472,379.66	3,921,628.10	23,591,117.37	38.63%	7,562,021.41
41020211	UNIFORMES	12,437,346.45	1,307,671.86	13,745,018.31	556,913.12	371,513.78	744,849.93	222,770.11	3,794,100.27	2,895,616.16	8,585,763.37	62.46%	5,159,254.94
	GOBERNACION	3,592,660.63	555,529.00	4,148,189.63	333,940.12	37,117.82	662,049.95	65,062.00	654,274.67	437,376.71	2,189,821.27	52.79%	1,958,368.36
	HACIENDA	483,955.19	13,099.98	497,055.17	5,600.00	11,199.96	48,000.00	67,592.96	27,648.08	108,365.03	268,406.03	54.00%	228,649.14
	SEGURIDAD PUBLICA	2,623,447.56	-2,265,926.39	357,521.17	100,625.00	1,771.00	400.00	82,697.65	52,065.50	100,729.65	338,288.80	94.62%	19,232.37
	OBRAS Y SERVICIOS PUBLICOS	630,465.90	234,700.00	865,165.90	116,748.00	0.00	34,399.98	7,417.50	35,452.75	357,802.65	551,820.88	63.78%	313,345.02
	FONDOS FEDERALES	5,106,817.17	2,777,086.27	7,883,903.44	0.00	321,425.00	0.00	0.00	3,024,659.27	1,891,342.12	5,237,426.39	66.49%	2,639,660.05
41020212	IGUALAS DIVERSAS	3,557,640.41	-565,965.34	2,991,675.07	282,586.82	283,376.61	283,284.55	284,000.28	284,672.63	280,967.03	1,698,887.92	56.79%	1,292,787.15
	GOBERNACION	5,205.31	0.05	5,205.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,205.36
	SEGURIDAD PUBLICA	3,052,435.10	-1,302,815.77	1,749,619.33	282,586.82	283,376.61	283,284.55	284,000.28	284,672.63	44,116.65	1,462,037.54	83.56%	287,581.79
	GASTOS ADMINISTRATIVOS	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	500,000.00
	FONDOS FEDERALES	0.00	736,850.38	736,850.38	0.00	0.00	0.00	0.00	0.00	236,850.38	236,850.38	32.14%	500,000.00
41020213	OTRAS PRESTACIONES	9,734,025.46	-92,034.79	9,641,990.67	585,956.96	614,694.98	612,221.61	1,371,119.60	894,313.79	1,080,170.60	5,158,477.54	53.50%	4,483,513.13
	GOBERNACION	1,321,121.10	362,100.58	1,683,221.68	19,170.60	25,757.03	31,296.19	282,402.08	302,531.91	401,435.90	1,062,593.71	63.13%	620,627.97
	HACIENDA	502,285.90	11,263.55	513,549.45	15,194.40	22,020.93	20,259.46	86,237.02	22,567.33	90,060.82	256,339.96	49.92%	257,209.49
	SEGURIDAD PUBLICA	565,717.74	-240,259.29	325,458.45	48,776.48	48,750.21	48,735.44	52,738.85	48,971.69	12,313.59	260,286.26	79.98%	65,172.19
	OBRAS Y SERVICIOS PUBLICOS	2,539,954.21	1,000.23	2,540,954.44	100,854.15	114,667.29	106,093.03	541,871.54	111,972.99	127,564.87	1,103,023.87	43.41%	1,437,930.57
	FONDOS FEDERALES	4,804,946.51	-226,139.86	4,578,806.65	401,961.33	403,499.52	405,837.49	407,870.11	408,269.87	448,795.42	2,476,233.74	54.08%	2,102,572.91
41020214	VIDA CARA	26,466,585.59	-0.43	26,466,585.16	2,225,932.29	2,245,582.91	2,238,769.43	2,246,228.71	2,255,513.58	2,255,513.58	13,467,602.67	50.89%	12,998,982.49
	GOBERNACION	4,459,886.82	-0.42	4,459,886.40	367,958.45	368,483.50	369,183.23	369,645.40	375,509.37	377,572.55	2,228,352.50	49.96%	2,231,533.90
	HACIENDA	1,553,433.03	0.13	1,553,433.16	125,280.34	125,031.59	125,382.83	126,546.89	127,966.66	128,333.55	758,541.86	48.83%	794,891.30
	SEGURIDAD PUBLICA	3,368,390.68	-1,463,424.45	1,904,966.23	303,937.63	304,613.86	304,504.00	305,162.53	305,851.59	304,786.98	1,608,856.59	84.46%	296,109.64
	OBRAS Y SERVICIOS PUBLICOS	6,730,079.83	0.01	6,730,079.84	567,146.27	582,861.69	569,839.30	570,702.66	570,983.07	570,134.99	3,431,667.98	50.99%	3,298,411.86
	FONDOS FEDERALES	10,354,795.23	1,463,424.30	11,818,219.53	861,609.60	864,592.27	869,860.07	874,171.23	875,265.06	1,094,685.51	5,440,183.74	46.03%	6,378,035.79
41020216	INFONAVIT	3,234,000.00	-988,963.21	2,245,036.79	0.00	0.00	631,890.90	0.00	658,146.55	0.00	1,290,037.45	57.46%	954,999.34
	HACIENDA	0.00	11,036.78	11,036.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	11,036.78
	GASTOS ADMINISTRATIVOS	3,234,000.00	-999,999.99	2,234,000.01	0.00	0.00	631,890.90	0.00	658,146.55	0.00	1,290,037.45	57.75%	943,962.56
41020218	HONORARIOS ASIMILABLES A SALARIOS	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	28,250.00	28,250.00	156.94%	-10,250.00
	HACIENDA	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	28,250.00	28,250.00	156.94%	-10,250.00
<b>4103</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>156,432,365.42</b>	<b>93,455.29</b>	<b>156,525,820.71</b>	<b>7,935,168.85</b>	<b>13,332,950.04</b>	<b>17,180,806.74</b>	<b>14,206,153.33</b>	<b>18,345,571.57</b>	<b>23,467,836.73</b>	<b>94,468,487.26</b>	<b>60.35%</b>	<b>62,057,333.45</b>
41030301	CONSUMO DE ENERGIA ELECTRICA	68,023,091.07	-4,937,759.23	63,085,331.84	3,624,517.65	5,660,807.77	6,705,284.46	5,710,253.37	6,695,393.43	5,671,769.54	34,068,026.22	54.00%	29,017,305.62
	GOBERNACION	16,927,706.77	-1,332.21	16,926,374.56	786,803.65	1,637,817.77	1,660,832.42	1,670,235.85	1,734,437.14	1,798,547.39	9,288,674.22	54.88%	7,637,700.34



H. CONGRESO DEL ESTADO DE SINALOA  
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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007

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
	HACIENDA	385,105.60	0.00	385,105.60	0.00	30,129.00	26,381.00	31,127.00	30,860.00	33,676.00	152,173.00	39.51%	232,932.60
	SEGURIDAD PUBLICA	1,149,557.01	417,630.00	1,567,187.01	95,900.00	158,134.00	126,005.00	151,645.00	188,597.00	100,656.00	820,937.00	52.38%	746,250.01
	OBRAS Y SERVICIOS PUBLICOS	48,959,989.29	-4,933,527.02	44,026,462.27	2,737,407.00	3,834,727.00	4,888,608.04	3,857,245.52	4,741,499.29	3,738,890.15	23,798,377.00	54.05%	20,228,085.27
	FONDOS FEDERALES	600,732.40	-420,530.00	180,202.40	4,407.00	0.00	3,458.00	0.00	0.00	0.00	7,865.00	4.36%	172,337.40
41030302	SERVICIO DE TELEFONO, RADIO E INTERNET	4,516,865.50	150,951.74	4,667,817.24	75,595.39	363,836.65	675,598.10	425,792.81	500,454.78	583,895.45	2,625,173.18	56.24%	2,042,644.06
	GOBERNACION	3,097,874.60	-180,820.60	2,917,054.00	58,701.14	240,879.08	415,535.31	313,954.57	243,833.37	163,282.63	1,436,186.10	49.23%	1,480,867.90
	HACIENDA	592,158.55	328,472.34	920,630.89	913.85	58,414.66	95,105.40	49,101.07	67,425.55	300,929.74	571,890.27	62.12%	348,740.62
	SEGURIDAD PUBLICA	267,122.88	71,625.00	338,747.88	3,995.08	32,462.48	27,997.44	13,408.58	168,176.14	29,080.42	275,120.14	81.22%	63,627.74
	OBRAS Y SERVICIOS PUBLICOS	321,619.84	2,500.00	324,119.84	11,985.32	26,263.73	36,321.66	24,430.18	21,019.72	58,682.92	178,703.53	55.14%	145,416.31
	FONDOS FEDERALES	238,089.63	-70,825.00	167,264.63	0.00	5,816.70	100,638.29	24,898.41	0.00	31,919.74	163,273.14	97.61%	3,991.49
41030303	SERVICIO DE CORREOS Y TELEGRAFOS	219,890.14	-96,478.67	123,411.47	487.50	8,815.70	5,155.67	3,138.70	3,548.39	20,118.55	41,264.51	33.44%	82,146.96
	GOBERNACION	205,441.10	-101,001.32	104,439.78	487.50	8,570.20	3,662.55	2,684.56	3,091.39	18,664.73	37,160.93	35.58%	67,278.85
	HACIENDA	5,144.02	2,799.98	7,944.00	0.00	153.50	335.00	155.50	0.00	931.50	1,575.50	19.83%	6,368.50
	SEGURIDAD PUBLICA	2,101.26	1,000.00	3,101.26	0.00	0.00	244.20	298.64	0.00	56.00	598.84	19.31%	2,502.42
	OBRAS Y SERVICIOS PUBLICOS	7,203.76	722.67	7,926.43	0.00	92.00	913.92	0.00	457.00	466.32	1,929.24	24.34%	5,997.19
41030304	COMBUSTIBLES Y LUBRICANTES	56,552,841.42	3,090,541.97	59,643,383.39	1,546,160.41	5,713,960.07	7,516,034.59	5,470,694.95	8,559,102.90	9,505,991.44	38,311,944.36	64.24%	21,331,439.03
	GOBERNACION	11,817,901.35	-216,291.95	11,601,609.40	767,914.81	1,268,009.76	1,154,835.05	1,075,124.66	1,461,524.31	1,394,044.38	7,121,452.97	61.38%	4,480,156.43
	HACIENDA	602,868.63	2,363.71	605,232.34	2,811.23	53,959.25	73,501.61	87,558.77	57,132.20	97,819.94	372,783.00	61.59%	232,449.34
	SEGURIDAD PUBLICA	9,600,375.01	-9,052,200.57	548,174.44	271.45	149,361.44	157,350.27	68,332.23	36,289.90	61,704.17	473,309.46	86.34%	74,864.98
	OBRAS Y SERVICIOS PUBLICOS	19,705,072.51	1,536,776.38	21,241,848.89	393,688.60	2,766,422.63	2,402,853.45	2,896,958.12	2,860,239.09	4,485,748.20	15,805,910.09	74.41%	5,435,938.80
	FONDOS FEDERALES	14,826,623.92	10,819,894.40	25,646,518.32	381,474.32	1,476,206.99	3,727,494.21	1,342,721.17	4,143,917.40	3,466,674.75	14,538,488.84	56.69%	11,108,029.48
41030305	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,295,406.88	161,744.99	2,457,151.87	14,404.91	29,251.76	160,491.37	233,126.68	180,737.09	956,172.51	1,574,184.32	64.07%	882,967.55
	GOBERNACION	902,842.57	18,919.16	921,761.73	6,304.45	12,994.59	71,393.81	94,913.39	40,731.98	332,681.93	559,020.15	60.65%	362,741.58
	HACIENDA	437,854.14	49,127.94	486,982.08	420.60	4,608.11	53,523.74	73,247.36	40,362.66	182,691.84	354,854.31	72.87%	132,127.77
	SEGURIDAD PUBLICA	227,111.64	244,850.79	471,962.43	7,066.61	9,145.82	15,238.67	8,500.54	72,537.50	225,517.31	338,006.45	71.62%	133,955.98
	OBRAS Y SERVICIOS PUBLICOS	464,823.41	18,197.89	483,021.30	613.25	2,503.24	20,335.15	42,604.92	27,104.95	135,735.42	228,896.93	47.39%	254,124.37
	FONDOS FEDERALES	262,775.12	-169,350.79	93,424.33	0.00	0.00	0.00	13,860.47	0.00	79,546.01	93,406.48	99.98%	17.85
41030306	ARTICULOS DEPORTIVOS	287,202.92	256,500.06	543,702.98	160.00	1,335.15	56,312.63	94,799.57	0.00	311,752.80	464,360.15	85.41%	79,342.83
	GOBERNACION	31,127.80	14,999.99	46,127.79	0.00	0.00	0.00	0.00	0.00	8,444.21	464,360.15	18.31%	37,683.58
	HACIENDA	0.00	9,800.00	9,800.00	0.00	0.00	0.00	0.00	0.00	4,838.00	4,838.00	49.37%	4,962.00
	SEGURIDAD PUBLICA	143,698.75	287,682.35	431,381.10	160.00	1,335.15	0.00	94,799.57	0.00	298,470.59	394,765.31	91.51%	36,615.79
	FONDOS FEDERALES	112,376.37	-55,982.28	56,394.09	0.00	0.00	56,312.63	0.00	0.00	0.00	56,312.63	99.86%	81.46
41030307	ARTICULOS DE ASEO Y LIMPIA	1,126,095.34	248,996.49	1,375,091.83	3,567.35	7,605.20	28,011.72	93,762.92	167,565.69	528,104.47	828,617.35	60.26%	546,474.48
	GOBERNACION	508,909.40	96,334.72	605,244.12	3,165.81	5,443.41	4,845.89	33,931.66	79,289.95	247,184.80	373,861.52	61.77%	231,382.60
	HACIENDA	102,652.88	17,113.98	119,766.86	316.53	664.82	255.60	12,765.12	21,188.46	45,336.10	80,526.63	67.24%	39,240.23
	SEGURIDAD PUBLICA	85,431.67	172,196.10	257,627.77	85.01	587.50	14,251.09	15,075.89	9,407.60	145,511.08	184,918.17	71.78%	72,709.60
	OBRAS Y SERVICIOS PUBLICOS	335,932.88	23,847.79	359,780.67	0.00	909.47	8,659.14	31,964.54	46,234.19	90,072.49	177,839.83	49.43%	181,940.84
	FONDOS FEDERALES	93,168.51	-60,496.10	32,672.41	0.00	0.00	0.00	25.71	11,445.49	0.00	11,471.20	35.11%	21,201.21
41030308	MEDICINAS Y SERVICIOS MEDICOS	7,168,380.58	131,205.98	7,299,586.56	1,031,317.73	119,489.02	650,534.61	709,617.00	274,391.64	3,652,303.39	6,437,653.39	88.19%	861,933.17
	GOBERNACION	6,139,060.45	608,792.32	6,747,852.77	1,022,492.07	96,547.32	530,285.72	650,179.80	257,211.93	3,580,070.48	6,136,787.32	90.94%	611,065.45
	HACIENDA	185,121.99	40,549.99	225,671.98	8,761.44	19,899.73	65,343.35	23,254.93	8,029.57	33,782.50	159,071.52	70.49%	66,600.46
	SEGURIDAD PUBLICA	76,613.60	4,300.00	80,913.60	64.22	772.35	1,193.59	11,666.92	2,743.98	10,159.61	26,600.67	32.88%	54,312.93
	OBRAS Y SERVICIOS PUBLICOS	223,918.29	-16,600.00	207,318.29	0.00	2,269.62	18,338.21	24,515.35	6,406.16	28,290.80	79,820.14	38.50%	127,498.15
	FONDOS FEDERALES	543,666.25	-505,836.33	37,829.92	0.00	0.00	35,373.74	0.00	0.00	0.00	35,373.74	93.51%	2,456.18
41030309	FLETES Y ACARREOS	120,131.32	-5,400.01	114,731.31	632.50	0.00	0.00	0.00	0.00	0.00	632.50	0.55%	114,098.81
	GOBERNACION	22,780.00	-3,600.01	19,179.99	632.50	0.00	0.00	0.00	0.00	0.00	632.50	3.30%	18,547.49
	OBRAS Y SERVICIOS PUBLICOS	97,351.32	-1,800.00	95,551.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	95,551.32
41030310	HERRAMIENTAS Y UTENSILIOS MENORES	273,459.68	58,067.63	331,527.31	7,170.76	12,223.53	14,935.53	13,612.86	22,845.25	87,137.50	157,925.43	47.64%	173,601.88
	GOBERNACION	95,525.25	26,267.62	121,792.87	4,368.43	6,032.42	6,002.94	5,557.63	4,480.37	8,995.98	35,437.77	29.10%	86,355.10
	HACIENDA	69,975.05	91,475.06	161,450.11	647.92	2,925.01	3,425.01	6,634.26	10,944.32	53,490.01	78,066.53	85.34%	13,408.53
	SEGURIDAD PUBLICA	16,930.57	2,200.00	19,130.57	1,091.92	356.51	1,778.42	983.60	361.26	376.21	4,947.92	25.86%	14,182.65
	OBRAS Y SERVICIOS PUBLICOS	91,028.81	8,100.00	99,128.81	1,062.49	2,909.59	3,729.16	437.37	7,059.30	24,275.30	39,473.21	39.82%	59,655.60
41030311	ARREGLOS FLORALES Y CORONAS	421,933.09	51,833.34	473,766.43	4,076.00	28,975.00	33,346.61	68,080.00	83,629.48	62,307.26	280,414.35	59.19%	193,352.08
	GOBERNACION	318,863.81	38,633.31	357,497.12	3,576.00	27,250.00	18,534.61	64,112.50	78,572.00	59,285.76	251,330.87	70.30%	106,166.25
	HACIENDA	6,868.00	10,200.03	17,068.03	500.00	0.00	8,257.00	1,207.50	0.00	1,860.00	11,824.50	69.28%	5,243.53



H. CONGRESO DEL ESTADO DE SINALOA  
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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007

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
41030312	SEGURIDAD PUBLICA	14,566.67	2,000.00	16,566.67	0.00	1,725.00	3,335.00	0.00	3,447.48	1,161.50	9,668.98	58.36%	6,897.69
	OBRAS Y SERVICIOS PUBLICOS	81,634.61	1,000.00	82,634.61	0.00	0.00	3,220.00	2,760.00	1,610.00	0.00	7,590.00	9.19%	75,044.61
	MATERIAL FOTOGRAFICO	143,240.37	156,001.75	299,242.12	6,162.48	4,606.16	17,081.03	57,845.72	65,597.05	44,078.21	195,570.65	65.29%	103,871.47
	GOBERNACION	79,421.35	150,486.30	229,907.65	4,800.50	2,726.50	14,393.70	55,362.73	63,053.01	33,512.46	173,848.90	75.62%	56,058.75
	HACIENDA	1,211.12	1,799.99	3,011.11	0.00	215.00	0.00	0.00	566.00	372.00	1,225.00	40.68%	1,786.11
	SEGURIDAD PUBLICA	37,259.44	1,800.00	39,059.44	1,361.98	1,181.40	2,100.43	1,558.99	1,307.04	9,999.53	17,509.37	44.83%	21,550.07
41030313	OBRAS Y SERVICIOS PUBLICOS	25,348.46	1,915.46	27,263.92	0.00	483.26	586.90	852.00	671.00	194.22	2,787.38	10.22%	24,476.54
	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	815.16	-815.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
41030314	GOBERNACION	815.16	-815.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	SERVICIOS DE FOTOCOPIADO	830,895.01	386,502.62	1,217,397.63	309,597.78	111,154.99	287.00	2,321.14	215,068.84	270,883.76	909,313.51	74.69%	308,084.12
	GOBERNACION	535,870.95	178,722.19	714,593.14	241,827.98	59,872.83	175.00	993.64	110,506.66	157,157.87	570,533.98	79.84%	144,059.16
	HACIENDA	110,459.32	25,894.30	136,353.62	25,460.85	10,922.83	0.00	1,151.50	14,663.89	40,186.40	92,385.47	67.75%	43,968.15
	SEGURIDAD PUBLICA	94,950.10	122,100.00	217,050.10	10,130.33	19,521.42	0.00	0.00	80,943.87	38,050.50	148,646.12	68.48%	68,403.98
	OBRAS Y SERVICIOS PUBLICOS	89,614.64	30,286.13	119,900.77	29,616.41	13,826.54	112.00	176.00	8,954.42	27,979.87	80,665.24	67.28%	39,235.53
41030315	FONDOS FEDERALES	0.00	29,500.00	29,500.00	2,562.21	7,011.37	0.00	0.00	0.00	7,509.12	17,082.70	57.91%	12,417.30
	CONSUMO DE AGUA	14,209,436.79	266,029.35	14,475,466.14	1,309,839.09	1,252,859.54	1,221,011.94	1,293,805.45	1,568,713.49	1,682,356.08	8,328,585.59	57.54%	6,146,880.55
	GOBERNACION	235,971.25	167,418.56	403,389.81	50,674.58	3,213.60	20,930.90	12,050.63	72,072.74	61,168.34	220,110.79	54.57%	183,279.02
	HACIENDA	55,722.75	52,403.10	108,125.85	10,893.40	4,497.50	848.60	4,865.12	15,741.05	17,429.60	54,275.27	50.20%	53,850.58
	SEGURIDAD PUBLICA	139,307.99	1,000.00	140,307.99	6,351.50	1,230.00	1,966.50	581.60	10,476.00	25,656.10	46,261.70	32.97%	94,046.29
	OBRAS Y SERVICIOS PUBLICOS	13,778,434.80	31,007.69	13,809,442.49	1,241,919.61	1,243,918.44	1,197,265.94	1,276,308.10	1,464,983.70	1,574,382.04	7,998,777.83	57.92%	5,810,664.66
41030316	FONDOS FEDERALES	0.00	14,200.00	14,200.00	0.00	0.00	0.00	0.00	5,440.00	3,720.00	9,160.00	64.51%	5,040.00
	CONSUMO DE GAS	47,513.96	1,000.00	48,513.96	1,002.80	3,893.21	1,179.67	200.00	547.52	855.92	7,679.12	15.83%	40,834.84
	GOBERNACION	4,866.68	0.00	4,866.68	0.00	0.00	322.20	0.00	0.00	594.92	917.12	18.84%	3,949.56
	HACIENDA	3,122.73	0.00	3,122.73	0.00	0.00	837.31	200.00	0.00	200.00	1,237.31	39.62%	1,885.42
	SEGURIDAD PUBLICA	38,381.79	1,000.00	39,381.79	1,002.80	3,893.21	20.16	0.00	152.04	61.00	5,129.21	13.02%	34,252.58
	OBRAS Y SERVICIOS PUBLICOS	1,142.76	0.00	1,142.76	0.00	0.00	0.00	0.00	395.48	0.00	395.48	34.61%	747.28
41030317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	195,166.19	174,532.44	369,698.63	476.50	14,136.29	95,541.81	29,102.16	7,976.02	90,109.85	237,342.63	64.20%	132,356.00
	GOBERNACION	97,176.38	24,059.99	121,236.37	476.50	8,947.00	2,023.51	7,482.45	1,938.25	24,518.93	45,386.64	37.44%	75,849.73
	HACIENDA	45,622.28	132,826.46	178,448.74	0.00	200.00	91,795.30	20,489.55	3,651.67	46,947.21	163,083.73	91.39%	15,365.01
	SEGURIDAD PUBLICA	8,014.21	3,400.00	11,414.21	0.00	3,471.29	0.00	0.00	896.10	1,601.43	5,968.82	52.29%	5,445.39
	OBRAS Y SERVICIOS PUBLICOS	44,353.32	12,245.99	56,599.31	0.00	1,518.00	1,723.00	1,130.16	1,490.00	17,042.28	22,903.44	40.47%	33,695.87
	FONDOS FEDERALES	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
<b>4104</b>	<b>SERVICIOS GENERALES</b>	<b>103,838,575.80</b>	<b>9,632,922.63</b>	<b>113,471,498.43</b>	<b>7,294,516.81</b>	<b>6,653,103.18</b>	<b>13,926,485.84</b>	<b>13,953,619.22</b>	<b>7,802,333.90</b>	<b>29,235,238.84</b>	<b>78,865,297.79</b>	<b>69.50%</b>	<b>34,606,200.64</b>
41040401	MANTENIMIENTO DE ALUMBRADO PUBLICO	14,920,940.29	-132,600.00	14,788,340.29	26,850.51	249,439.40	1,076,578.49	3,658,506.53	1,317,775.53	1,168,766.02	7,497,916.48	50.70%	7,290,423.81
	GOBERNACION	1,850,502.50	480,800.00	2,331,302.50	20,089.62	28,214.99	15,068.23	1,115,384.40	148,494.91	471,460.63	1,798,712.78	77.15%	532,589.72
41040402	OBRAS Y SERVICIOS PUBLICOS	13,070,437.79	-613,400.00	12,457,037.79	6,760.89	221,224.41	1,061,510.26	2,543,122.13	1,169,280.62	697,305.39	5,699,203.70	45.75%	6,757,834.09
	MANTENIMIENTO DE ASEO Y LIMPIA	3,336,425.82	-200.00	3,336,225.82	63,843.55	153,811.81	149,462.43	400,755.37	502,782.69	872,395.09	2,143,050.94	64.24%	1,193,174.88
41040403	GOBERNACION	98,227.87	-200.00	98,027.87	6,842.99	6,562.40	4,970.85	2,046.05	8,609.75	7,309.60	36,341.64	37.07%	61,686.23
	OBRAS Y SERVICIOS PUBLICOS	3,238,197.95	0.00	3,238,197.95	57,000.56	147,249.41	144,491.58	398,709.32	494,172.94	865,085.49	2,106,709.30	65.06%	1,131,488.65
	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	559,927.25	114,315.86	674,243.11	25,922.75	19,654.83	13,948.27	17,907.80	70,984.94	125,257.81	273,676.40	40.59%	400,566.71
	GOBERNACION	275,940.80	52,207.32	328,148.12	13,144.50	0.00	1,062.52	4,890.95	31,813.19	79,263.06	130,174.22	39.67%	197,973.90
	HACIENDA	129,986.55	30,423.54	160,410.09	0.00	18,885.33	0.00	12,609.75	17,730.00	3,407.45	52,632.53	32.81%	107,777.56
	SEGURIDAD PUBLICA	99,249.78	-17,700.00	81,549.78	10,144.75	0.00	253.00	0.00	4,226.25	29,271.56	43,895.56	53.83%	37,654.22
41040404	OBRAS Y SERVICIOS PUBLICOS	54,750.12	14,485.00	69,235.12	1,253.50	769.50	407.10	16,675.00	7,186.24	26,291.34	37,977.50	37.97%	42,943.78
	FONDOS FEDERALES	0.00	34,900.00	34,900.00	1,380.00	0.00	12,632.75	0.00	540.50	6,129.50	20,682.75	59.26%	14,217.25
41040405	MANTENIMIENTO DE CALLES	13,249,070.77	3,132,836.93	16,381,907.70	3,752,463.51	3,100,955.82	3,029,870.28	1,570,798.92	1,874,479.11	1,521,769.19	14,850,336.83	90.65%	1,531,570.87
	GOBERNACION	227,124.37	-57,463.07	169,661.30	7,291.50	6,674.48	2,250.00	583.75	1,699.57	24,897.82	43,397.12	25.58%	126,264.18
41040406	OBRAS Y SERVICIOS PUBLICOS	13,021,946.40	3,190,300.00	16,212,246.40	3,745,172.01	3,094,281.34	3,027,620.28	1,570,215.17	1,872,779.54	1,496,871.37	14,806,939.71	91.33%	1,405,306.69
	MANTENIMIENTO DE PANTEONES	434,645.78	81,304.11	515,949.89	52,064.70	18,302.37	67,699.28	4,274.90	57,491.82	30,455.45	230,288.52	44.63%	285,661.37
41040406	GOBERNACION	25,426.57	76,730.68	102,157.25	4,610.09	8,664.84	4,319.13	1,905.16	4,319.13	5,338.00	34,901.92	45.49%	41,828.76
	OBRAS Y SERVICIOS PUBLICOS	409,219.21	30,000.00	439,219.21	41,400.00	9,637.53	63,689.19	2,369.74	53,172.69	25,117.45	195,386.60	44.48%	243,832.61
41040406	MANTENIMIENTO Y MEJORAS DE OFICINA	1,407,532.58	202,289.94	1,609,822.52	30,284.02	356,198.88	76,434.29	59,877.62	84,759.19	532,513.17	1,140,067.17	70.82%	469,755.35



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007

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	672,093.76	12,233.62	684,327.38	14,439.58	163,195.73	60,061.36	18,126.37	58,688.49	147,406.17	461,917.70	67.50%	222,409.68
	HACIENDA	255,388.58	122,476.83	377,865.41	3,215.00	173,215.02	2,465.49	32,432.11	12,237.40	57,153.62	280,718.64	74.29%	97,146.77
	SEGURIDAD PUBLICA	189,936.77	130,372.17	320,308.94	6,009.44	19,408.63	11,634.42	5,046.41	8,658.71	209,534.61	260,292.22	81.26%	60,016.72
	OBRAS Y SERVICIOS PUBLICOS	186,665.38	39,447.91	226,113.29	6,620.00	379.50	2,273.02	4,272.73	5,174.59	117,211.27	135,931.11	60.12%	90,182.18
	FONDOS FEDERALES	103,448.09	-102,240.59	1,207.50	0.00	0.00	0.00	0.00	0.00	1,207.50	1,207.50	100.00%	0.00
41040407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	2,071,660.98	-160,936.02	1,910,724.96	167,017.69	15,334.52	141,761.85	160,889.93	183,210.14	659,646.40	1,327,860.53	69.50%	582,864.43
	GOBERNACION	1,752,465.91	-41,788.43	1,710,677.48	156,818.49	12,303.18	138,494.21	160,328.92	170,252.60	654,199.57	1,292,396.97	75.55%	418,280.51
	HACIENDA	56,469.29	-8,605.77	47,863.52	0.00	0.00	0.00	0.00	10,810.00	0.00	10,810.00	22.59%	37,053.52
	SEGURIDAD PUBLICA	138,762.65	-46,093.97	92,668.68	2,586.25	3,031.34	3,267.64	561.01	2,147.54	2,214.05	13,807.83	14.90%	78,860.85
	OBRAS Y SERVICIOS PUBLICOS	19,891.05	0.00	19,891.05	0.00	0.00	0.00	0.00	0.00	3,232.78	3,232.78	16.25%	16,658.27
	FONDOS FEDERALES	104,072.08	-64,447.85	39,624.23	7,612.95	0.00	0.00	0.00	0.00	0.00	7,612.95	19.21%	32,011.28
41040408	MANTENIMIENTO DE MERCADOS Y RASTROS	589,644.75	6,900.02	596,544.77	1,629.96	478.00	1,122.73	62,095.01	110,245.46	67,342.46	242,913.62	40.72%	353,631.15
	GOBERNACION	2,254.56	14,000.02	16,254.58	1,629.96	0.00	0.00	0.00	650.46	0.00	2,280.42	14.03%	13,974.16
	OBRAS Y SERVICIOS PUBLICOS	587,390.19	-7,100.00	580,290.19	0.00	478.00	1,122.73	62,095.01	109,595.00	67,342.46	240,633.20	41.47%	339,656.99
41040409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	40,653,322.57	5,392,832.96	46,046,155.53	2,219,763.37	2,409,381.18	7,765,404.49	4,444,273.02	2,324,853.89	14,677,173.68	33,840,849.63	73.49%	12,205,305.90
	GOBERNACION	5,262,173.61	306,335.01	5,568,508.62	223,183.90	416,269.62	1,126,175.61	521,797.10	621,601.44	1,709,692.02	4,618,719.69	82.94%	949,788.93
	HACIENDA	1,040,578.56	-17,559.61	1,023,018.95	22,105.00	30,629.76	222,522.35	133,722.65	39,848.75	284,940.00	733,768.51	71.73%	289,250.44
	SEGURIDAD PUBLICA	2,464,547.35	1,455,675.85	3,920,223.20	94,564.88	307,771.65	705,660.70	326,007.32	268,922.51	1,718,668.95	3,421,596.01	87.28%	498,627.19
	OBRAS Y SERVICIOS PUBLICOS	22,908,439.54	652,501.27	23,560,940.81	1,793,154.14	1,514,437.76	3,291,816.61	2,716,318.47	1,373,148.80	6,720,526.46	17,409,402.24	73.89%	6,151,538.57
	FONDOS FEDERALES	8,977,583.51	2,995,880.44	11,973,463.95	86,755.45	140,272.39	2,419,229.22	746,427.48	21,332.39	4,243,346.25	7,657,363.18	63.95%	4,316,100.77
41040410	CONSERVACION DE PARQUES Y JARDINES	4,932,757.67	57,400.00	4,990,157.67	31,207.97	120,032.01	608,409.01	722,110.40	582,921.06	1,307,403.35	3,372,083.80	67.57%	1,618,073.87
	GOBERNACION	600,812.46	57,400.00	658,212.46	6,152.78	20,068.41	70,538.79	86,679.20	17,701.53	63,771.68	266,912.39	40.55%	391,300.07
	OBRAS Y SERVICIOS PUBLICOS	4,331,945.21	0.00	4,331,945.21	23,055.19	99,963.60	537,870.22	635,431.20	565,219.53	1,243,631.67	3,105,171.41	71.68%	1,226,773.80
41040412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	679,461.28	441,999.98	1,121,461.26	30,296.97	44,867.76	88,907.05	96,277.33	314,354.98	214,409.51	789,113.60	70.36%	332,347.66
	GOBERNACION	110,323.09	72,499.96	182,823.05	23,026.60	3,268.71	2,257.82	52,900.20	2,257.82	47,259.25	130,970.40	71.64%	51,852.65
	HACIENDA	279,023.00	-57,599.98	221,423.02	5,071.50	39,441.65	35,344.10	4,572.87	3,864.00	36,896.57	125,190.69	56.54%	96,232.33
	SEGURIDAD PUBLICA	123,036.44	36,498.29	159,534.73	549.88	0.00	3,832.42	5,757.20	0.00	46,729.10	56,868.60	35.65%	102,666.13
	OBRAS Y SERVICIOS PUBLICOS	167,078.75	69,100.00	236,178.75	1,648.99	2,157.40	47,472.71	33,047.06	19,859.16	53,852.00	158,037.32	66.91%	78,141.43
	FONDOS FEDERALES	0.00	321,501.71	321,501.71	0.00	0.00	0.00	0.00	288,374.00	29,672.59	318,046.59	98.93%	3,455.12
41040413	SERVICIOS DE VIALIDAD	26,680.00	0.00	26,680.00	0.00	0.00	0.00	0.00	0.00	18,975.00	18,975.00	71.12%	7,705.00
	SEGURIDAD PUBLICA	26,680.00	0.00	26,680.00	0.00	0.00	0.00	0.00	0.00	18,975.00	18,975.00	71.12%	7,705.00
41040414	MANTENIMIENTO DE EQUIPO DE COMPUTO	648,669.07	-113,165.49	535,503.58	29,854.81	26,104.72	3,910.00	14,375.00	54,091.41	57,469.53	185,805.47	34.70%	349,698.11
	GOBERNACION	100,744.61	59,113.57	159,858.18	6,888.16	2,078.97	805.00	9,594.45	22,762.53	29,906.33	72,035.44	45.06%	87,822.74
	HACIENDA	441,732.18	-193,679.07	248,053.11	11,592.00	22,726.25	0.00	402.50	17,573.15	14,674.00	66,967.90	27.00%	181,085.21
	SEGURIDAD PUBLICA	20,378.00	2,100.00	22,478.00	0.00	609.50	0.00	0.00	5,170.98	2,196.50	7,976.98	35.49%	14,501.02
	OBRAS Y SERVICIOS PUBLICOS	85,814.28	12,900.01	98,714.29	11,374.65	690.00	3,105.00	3,975.55	8,584.75	7,173.70	34,903.65	35.36%	63,810.64
	FONDOS FEDERALES	0.00	6,400.00	6,400.00	0.00	0.00	0.00	402.50	0.00	3,519.00	3,921.50	61.27%	2,478.50
41040415	CONSUMIBLES DE EQUIPO DE COMPUTO	2,403,690.59	594,444.34	2,998,134.93	5,950.13	115,722.57	192,581.78	198,258.75	315,944.91	903,319.08	1,731,777.22	57.76%	1,266,357.71
	GOBERNACION	897,013.62	47,620.81	944,634.43	2,093.51	43,021.71	85,815.42	68,010.74	40,358.38	319,384.59	558,684.35	59.14%	385,950.08
	HACIENDA	600,625.79	64,783.69	665,409.48	1,828.50	16,094.25	49,490.70	90,147.19	106,843.86	159,250.77	423,655.27	63.67%	241,754.21
	SEGURIDAD PUBLICA	200,284.86	417,990.95	618,275.81	2,028.12	56,148.51	20,177.45	9,448.09	120,989.43	195,124.62	403,916.22	65.33%	214,359.59
	OBRAS Y SERVICIOS PUBLICOS	592,619.89	76,539.84	669,159.73	0.00	458.10	37,098.21	30,652.73	47,753.24	173,979.88	289,942.16	43.33%	379,217.57
	FONDOS FEDERALES	113,146.43	-12,490.95	100,655.48	0.00	0.00	0.00	0.00	0.00	55,579.22	55,579.22	55.22%	45,076.26
41040416	MANUTENCION DE SEMOVIENTES	24,146.40	15,500.00	39,646.40	0.00	0.00	0.00	16,500.00	6,600.00	13,200.00	36,300.00	91.56%	3,346.40
	GOBERNACION	24,146.40	15,500.00	39,646.40	0.00	0.00	0.00	16,500.00	6,600.00	13,200.00	36,300.00	91.56%	3,346.40
41040420	SERVICIO DE RECOLECCION Y DISPOSICION FINAL DE BASURA	17,900,000.00	0.00	17,900,000.00	857,366.87	22,819.31	710,395.89	2,526,718.64	1,838.77	7,065,143.10	11,184,282.58	62.48%	6,715,717.42
	OBRAS Y SERVICIOS PUBLICOS	17,900,000.00	0.00	17,900,000.00	857,366.87	22,819.31	710,395.89	2,526,718.64	1,838.77	7,065,143.10	11,184,282.58	62.48%	6,715,717.42
<b>4105</b>	<b>GASTOS ADMINISTRATIVOS</b>	<b>140,454,533.22</b>	<b>-13,406,378.03</b>	<b>127,048,155.19</b>	<b>15,066,620.50</b>	<b>16,080,531.23</b>	<b>16,149,823.08</b>	<b>12,168,813.89</b>	<b>14,465,599.23</b>	<b>28,368,440.82</b>	<b>102,299,828.75</b>	<b>80.52%</b>	<b>24,748,326.44</b>
41050501	SUSCRIPCIONES Y LIBROS	516,630.19	284,795.61	801,425.80	70,689.60	56,521.50	212,553.91	80,274.29	10,787.50	185,076.70	615,903.50	76.85%	185,522.30
	GOBERNACION	319,739.84	14,395.62	334,135.46	67,320.00	46,065.90	34,666.55	14,852.30	10,787.50	17,298.20	190,990.45	57.16%	143,145.01
	HACIENDA	143,152.21	264,181.25	407,333.46	0.00	0.00	176,191.37	64,486.00	0.00	161,276.00	401,953.37	98.68%	5,380.09



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007

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
41050502	SEGURIDAD PUBLICA	51,324.80	5,000.00	56,324.80	3,369.60	9,305.60	1,235.99	935.99	0.00	6,069.60	20,916.78	37.14%	35,408.02
	OBRAS Y SERVICIOS PUBLICOS	2,413.34	1,218.74	3,632.08	0.00	1,150.00	460.00	0.00	0.00	432.90	2,042.90	56.25%	1,589.18
	SEGUROS Y FIANZAS	5,405,528.01	1,230,940.59	6,636,468.60	20,075.06	421,604.82	97,020.54	260,054.65	90,860.65	1,833,071.95	2,722,687.67	41.03%	3,913,780.93
	GOBERNACION	1,008,124.66	-14,024.18	994,100.48	0.00	81,689.50	7,784.42	43,710.84	7,324.00	322,941.54	463,450.30	46.62%	530,650.18
	HACIENDA	310,008.76	-1,499.92	308,508.84	0.00	21,514.20	0.00	17,861.03	15,847.00	59,845.75	115,067.98	37.30%	193,440.86
41050503	SEGURIDAD PUBLICA	833,444.06	6,614.14	840,058.20	20,075.06	105,683.09	19,355.04	63,796.67	50,574.65	190,577.82	450,623.33	53.58%	389,995.87
	OBRAS Y SERVICIOS PUBLICOS	1,857,698.42	-5,149.42	1,852,549.00	0.00	146,902.10	67,186.08	51,907.71	17,115.00	613,938.59	897,049.48	48.42%	955,499.52
	FONDOS FEDERALES	1,396,252.11	1,244,999.97	2,641,252.08	0.00	65,815.93	2,695.00	82,778.40	0.00	645,768.25	797,057.58	30.18%	1,844,194.50
	ARRENDAMIENTO	11,847,922.77	-636,844.10	11,211,078.67	589,838.80	1,123,433.40	2,099,409.06	1,041,509.09	941,196.78	3,136,402.16	8,931,789.29	79.67%	2,279,289.38
	GOBERNACION	3,486,762.45	-564,079.42	2,922,683.03	178,279.95	144,049.00	435,822.65	185,415.34	300,485.48	950,391.34	2,194,443.76	75.08%	728,239.27
41050504	HACIENDA	883,606.13	-21,400.01	862,206.12	89,744.80	0.00	170,317.59	11,198.70	95,026.62	238,605.57	604,893.28	70.16%	257,312.84
	SEGURIDAD PUBLICA	553,975.37	-65,100.00	488,875.37	3,770.00	4,142.00	126,983.39	3,515.00	150.00	207,483.73	346,044.12	70.78%	257,312.84
	OBRAS Y SERVICIOS PUBLICOS	6,923,578.82	13,735.33	6,937,314.15	318,044.05	975,242.40	1,366,285.43	841,380.05	545,534.68	1,739,921.52	5,786,408.13	83.41%	1,150,906.02
	GASTOS DE VIAJE Y GIRAS DE TRABAJO	2,155,300.24	535,171.65	2,690,471.89	50,718.43	190,639.43	274,245.06	335,676.14	353,348.67	820,130.80	2,024,758.53	75.26%	665,713.36
	GOBERNACION	1,514,410.47	505,626.01	2,020,036.48	50,718.43	127,465.79	262,639.56	234,373.38	239,498.70	712,066.79	1,626,762.65	80.53%	393,273.83
41050505	HACIENDA	159,818.60	40,078.23	199,896.83	0.00	13,809.10	7,019.50	15,700.84	43,682.58	6,000.00	86,212.02	43.13%	113,684.81
	SEGURIDAD PUBLICA	82,216.00	8,600.00	90,816.00	0.00	200.00	0.00	3,000.00	3,259.00	16,737.77	23,196.77	25.54%	67,619.23
	OBRAS Y SERVICIOS PUBLICOS	398,855.17	-19,132.59	379,722.58	0.00	49,164.54	4,586.00	82,601.92	66,908.39	85,326.24	288,587.09	76.00%	91,135.49
	COMISIONES CONFERIDAS	6,853,958.72	-681,599.97	6,172,358.75	561,699.56	580,949.56	580,949.56	580,949.56	580,949.56	574,949.56	3,460,447.36	56.06%	2,711,911.39
	GOBERNACION	5,528,957.28	-490,300.00	5,038,657.28	445,449.44	464,699.44	459,142.40	458,699.44	458,699.44	464,699.44	2,751,389.60	54.61%	2,287,267.68
41050506	HACIENDA	302,201.44	-46,399.97	255,801.47	19,850.12	19,850.12	25,407.16	25,850.12	19,850.12	19,850.12	136,657.76	53.42%	119,143.71
	SEGURIDAD PUBLICA	240,000.00	-41,500.00	198,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	120,000.00	60.45%	78,500.00
	OBRAS Y SERVICIOS PUBLICOS	782,800.00	-103,400.00	679,400.00	76,400.00	76,400.00	76,400.00	76,400.00	76,400.00	70,400.00	452,400.00	66.59%	227,000.00
	HONORARIOS PROFESIONALES	15,862,631.37	-3,432,147.77	12,430,483.60	1,043,517.84	945,193.72	1,133,022.86	1,523,259.58	1,775,367.60	4,295,388.49	10,715,750.09	86.21%	1,271,733.51
	GOBERNACION	6,511,100.85	-962,146.21	5,548,954.64	913,221.96	328,657.00	335,977.54	508,300.00	1,033,157.05	1,599,999.85	4,719,313.40	85.05%	829,641.24
41050507	HACIENDA	7,767,652.77	-2,456,056.68	5,311,596.09	88,195.88	477,386.72	731,035.32	762,534.58	540,217.55	2,479,605.64	5,078,975.69	95.62%	232,620.40
	SEGURIDAD PUBLICA	78,141.48	15,100.00	93,241.48	0.00	9,200.00	0.00	0.00	0.00	5,700.00	20,700.00	22.20%	72,541.48
	OBRAS Y SERVICIOS PUBLICOS	1,505,736.27	-29,044.88	1,476,691.39	42,100.00	129,950.00	66,010.00	252,425.00	196,243.00	210,033.00	896,761.00	60.73%	579,930.39
	IMPUESTOS Y DERECHOS	99,181.37	44,554.01	143,735.38	2,103.98	6,752.73	27,572.00	8,866.13	11,015.87	9,737.35	66,048.06	45.95%	77,687.32
	GOBERNACION	53,086.34	30,254.03	83,340.37	1,566.00	4,035.00	25,985.00	6,655.10	4,814.00	5,431.67	48,486.77	58.18%	34,853.60
41050509	HACIENDA	15,025.06	3,699.97	18,725.03	0.00	0.00	66.00	94.00	2,060.00	2,520.70	4,740.70	25.32%	13,984.33
	SEGURIDAD PUBLICA	909.34	6,100.00	7,009.34	0.00	930.00	0.00	0.00	2,112.00	114.00	3,156.00	45.03%	3,853.34
	OBRAS Y SERVICIOS PUBLICOS	27,160.63	4,000.00	31,160.63	0.00	1,210.00	1,521.00	1,234.00	1,690.00	1,433.00	7,088.00	22.75%	24,072.63
	GASTOS ADMINISTRATIVOS	3,000.00	500.01	3,500.01	537.98	577.73	0.00	883.03	339.87	237.98	2,576.59	73.62%	923.42
	CAPACITACION Y ADIESTRAMIENTO	2,545,137.70	-664,166.66	1,880,971.04	0.00	1,380.00	129,300.00	146,393.00	594,046.50	455,266.50	1,326,386.00	70.52%	554,585.04
41050510	GOBERNACION	872,818.97	129,400.02	1,002,218.99	0.00	1,380.00	91,425.00	143,633.00	331,771.50	269,029.00	837,238.50	83.54%	164,980.49
	HACIENDA	34,050.66	208,299.99	242,350.65	0.00	0.00	500.00	2,760.00	138,000.00	34,500.00	175,760.00	72.52%	66,590.65
	SEGURIDAD PUBLICA	664,533.34	-517,766.67	146,766.67	0.00	0.00	37,375.00	0.00	67,275.00	-3,000.00	101,650.00	69.26%	45,116.67
	OBRAS Y SERVICIOS PUBLICOS	195,734.73	-83,100.00	112,634.73	0.00	0.00	0.00	0.00	0.00	34,737.50	34,737.50	30.84%	77,897.23
	FONDOS FEDERALES	778,000.00	-401,000.00	377,000.00	0.00	0.00	0.00	0.00	57,000.00	120,000.00	177,000.00	46.95%	200,000.00
41050511	DIFUSION SOCIAL	14,545,918.59	374,812.57	14,920,731.16	2,514,647.07	1,828,069.60	1,071,765.68	1,439,829.18	3,059,375.77	4,649,503.10	14,563,190.40	97.60%	357,540.76
	GOBERNACION	14,421,009.29	475,200.04	14,896,209.33	2,514,647.07	1,828,069.60	1,071,765.68	1,439,829.18	3,059,375.77	4,649,503.10	14,563,190.40	97.76%	333,018.93
	HACIENDA	123,714.14	-100,387.47	23,326.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	23,326.67
	OBRAS Y SERVICIOS PUBLICOS	1,195.16	0.00	1,195.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,195.16
	IMPRESION DE FORMAS	5,470,576.08	-1,707,969.23	3,762,606.85	8,147.75	300,816.50	232,008.59	402,215.61	494,328.47	536,068.86	1,973,585.78	52.45%	1,789,021.07
41050512	GOBERNACION	3,653,432.10	-1,442,169.21	2,211,262.89	8,147.75	182,160.00	159,226.26	309,877.86	301,797.47	153,893.39	1,115,102.73	50.43%	1,096,160.16
	HACIENDA	1,007,963.77	-197,900.01	810,063.76	0.00	31,594.00	27,094.00	82,775.50	96,313.50	167,739.00	405,516.00	50.06%	404,547.76
	SEGURIDAD PUBLICA	522,857.61	15,800.00	538,657.61	0.00	87,062.50	16,900.00	0.00	72,470.00	194,945.92	371,378.42	68.95%	167,279.19
	OBRAS Y SERVICIOS PUBLICOS	286,322.60	-83,700.01	202,622.59	0.00	0.00	28,788.33	9,562.25	23,747.50	19,490.55	81,588.63	40.27%	121,033.96
	TENENCIA, PLACAS Y CALCOMANIA	15,127.00	308,217.06	323,344.06	0.00	0.00	1,262.07	263,714.30	0.00	45,328.35	310,304.72	95.97%	13,039.34
41050513	GOBERNACION	0.00	123,700.00	123,700.00	0.00	0.00	0.00	0.00	0.00	8,982.00	120,719.40	97.59%	2,980.60
	HACIENDA	0.00	22,300.00	22,300.00	0.00	0.00	1,262.07	19,089.60	0.00	1,127.50	21,479.17	96.32%	820.83
	SEGURIDAD PUBLICA	0.00	14,300.00	14,300.00	0.00	0.00	0.00	1,699.15	0.00	12,559.10	14,258.25	99.71%	41.75
	OBRAS Y SERVICIOS PUBLICOS	15,127.00	143,717.06	158,844.06	0.00	0.00	0.00	127,008.65	0.00	22,659.75	149,668.40	94.22%	9,175.66
	FONDOS FEDERALES	0.00	4,200.00	4,200.00	0.00	0.00	0.00	4,179.50	0.00	0.00	4,179.50	99.51%	20.50
ATENCION A INVITADOS ESPECIALES	159,608.67	-2,300.01	157,308.66	32,846.29	0.00	1,654.98	1,150.00	14,532.30	11,521.00	61,704.57	39.23%	95,604.09	



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**EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007**

**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
41050514	GOBERNACION	155,698.67	-42,300.01	113,398.66	32,846.29	0.00	1,654.98	1,150.00	0.00	0.00	35,651.27	31.44%	77,747.39
	OBRAS Y SERVICIOS PUBLICOS	3,910.00	40,000.00	43,910.00	0.00	0.00	0.00	0.00	14,532.30	11,521.00	26,053.30	59.33%	17,856.70
	OTROS GASTOS ADMINISTRATIVOS	6,727,866.29	-216,417.03	6,511,449.26	548,021.11	541,809.28	909,129.90	836,992.03	752,904.26	1,390,868.70	4,979,725.28	76.48%	1,531,723.98
	GOBERNACION	2,716,278.19	391,495.19	3,107,773.38	463,506.01	288,392.08	325,575.54	397,223.63	319,380.22	552,560.08	2,346,637.56	75.51%	761,135.82
	HACIENDA	1,053,358.95	117,449.67	1,170,808.62	26,157.38	25,409.52	283,541.33	256,050.67	189,502.23	239,620.54	1,020,281.67	87.14%	150,526.95
	SEGURIDAD PUBLICA	2,088,607.76	-471,754.60	1,616,853.16	40,933.12	196,653.13	247,112.34	102,119.32	204,576.57	480,653.52	1,272,048.00	78.67%	344,805.16
41050515	OBRAS Y SERVICIOS PUBLICOS	734,775.76	-172,461.89	562,313.87	17,424.60	31,354.55	52,900.69	46,598.41	39,445.24	118,034.56	305,758.05	54.37%	256,555.82
	FONDOS FEDERALES	134,845.63	-81,145.40	53,700.23	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	65.18%	18,700.23
	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	33,000,000.00	-12,953,674.38	20,046,325.62	2,375,578.54	2,158,826.94	2,383,945.43	2,224,870.82	1,854,043.68	6,114,296.80	17,111,562.21	85.36%	2,934,763.41
	GASTOS ADMINISTRATIVOS	12,000,000.00	-1,999,999.99	10,000,000.01	1,380,565.65	1,184,791.48	1,406,891.57	1,261,285.70	895,456.85	3,435,021.75	9,564,013.00	95.64%	435,987.01
	CONSTRUCCIONES	0.00	0.00	0.00	511.75	151.80	165.60	159.85	117.30	117.30	1,223.60	0.00%	-1,223.60
	FONDOS FEDERALES	21,000,000.00	-10,953,674.39	10,046,325.61	994,501.14	973,883.66	976,888.26	963,425.27	958,469.53	2,679,157.75	7,546,325.61	75.12%	2,500,000.00
41050516	ACTUALIZACION UNIDADES DE INVERSION UDIS	0.00	1,936,093.62	1,936,093.62	901,116.00	745,484.21	376,773.29	265,509.98	-352,789.86	0.00	1,936,093.62	100.00%	0.00
	GASTOS ADMINISTRATIVOS	0.00	1,936,093.62	1,936,093.62	901,116.00	745,484.21	376,773.29	265,509.98	-352,789.86	0.00	1,936,093.62	100.00%	0.00
41050519	MANEJO DE CUENTA PREDIAL RUSTICO	1,885,680.00	-1,000,000.00	885,680.00	33,797.02	58,457.58	67,625.42	78,678.53	69,106.26	282,987.78	590,652.59	66.69%	295,027.41
	GASTOS ADMINISTRATIVOS	1,885,680.00	-1,000,000.00	885,680.00	33,797.02	58,457.58	67,625.42	78,678.53	69,106.26	282,987.78	590,652.59	66.69%	295,027.41
41050520	SERVICIO TECNICO DE CATASTRO	20,000,000.00	0.01	20,000,000.01	5,398,575.59	6,105,312.61	4,387,818.48	894,865.00	894,865.00	536,919.00	18,218,355.68	91.09%	1,781,644.33
	GASTOS ADMINISTRATIVOS	20,000,000.00	0.01	20,000,000.01	5,398,575.59	6,105,312.61	4,387,818.48	894,865.00	894,865.00	536,919.00	18,218,355.68	91.09%	1,781,644.33
41050521	C O C C A F	483,574.00	-0.04	483,573.96	40,298.00	40,298.00	40,298.00	40,298.00	40,298.00	40,298.00	241,788.00	50.00%	241,785.96
	GASTOS ADMINISTRATIVOS	483,574.00	-0.04	483,573.96	40,298.00	40,298.00	40,298.00	40,298.00	40,298.00	40,298.00	241,788.00	50.00%	241,785.96
41050522	ACTIVIDADES CIVICAS Y CULTURALES	888,365.95	3,688,099.93	4,576,465.88	600.00	362,920.53	835,852.91	275,020.27	1,029,952.79	1,779,288.23	4,283,634.73	93.60%	292,831.15
	GOBERNACION	838,365.95	1,146,999.93	1,985,365.88	600.00	161,545.53	51,157.68	100,980.27	551,174.71	847,037.85	1,712,496.04	86.26%	272,869.84
	HACIENDA	0.00	86,500.00	86,500.00	0.00	0.00	0.00	0.00	1,671.90	82,941.89	84,613.79	97.82%	1,886.21
	SEGURIDAD PUBLICA	0.00	1,358,500.00	1,358,500.00	0.00	110,295.00	455,932.73	25,000.00	30,187.50	729,543.49	1,350,958.72	99.44%	7,541.28
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	1,096,100.00	1,146,100.00	0.00	91,080.00	328,762.50	149,040.00	446,918.68	119,765.00	1,135,566.18	99.08%	10,533.82
	CREDITO AL SALARIO	6,000,000.00	-0.01	5,999,999.99	757,943.95	146,464.32	791,638.82	792,083.47	798,237.87	684,591.75	3,970,960.18	66.18%	2,029,039.81
41050525	GASTOS ADMINISTRATIVOS	6,000,000.00	-0.01	5,999,999.99	757,943.95	146,464.32	791,638.82	792,083.47	798,237.87	684,591.75	3,970,960.18	66.18%	2,029,039.81
	OPERATIVO SEMANA SANTA	1,836,586.27	-192,743.89	1,643,842.38	0.00	0.00	207.52	239,418.97	825,046.41	419,763.60	1,484,436.50	90.30%	159,405.88
	GOBERNACION	575,767.04	-537,880.27	37,886.77	0.00	0.00	207.52	5,395.89	1,115.36	31,168.00	37,886.77	100.00%	0.00
	HACIENDA	26,466.67	-15,466.67	11,000.00	0.00	0.00	0.00	11,000.00	0.00	0.00	11,000.00	100.00%	0.00
	SEGURIDAD PUBLICA	168,203.60	743,227.36	911,430.96	0.00	0.00	0.00	223,023.08	383,736.40	183,054.60	789,814.08	86.66%	121,616.88
	OBRAS Y SERVICIOS PUBLICOS	416,046.97	73,938.68	489,985.65	0.00	0.00	0.00	0.00	284,444.65	205,541.00	489,985.65	100.00%	0.00
41050530	FONDOS FEDERALES	650,101.99	-456,562.99	193,539.00	0.00	0.00	0.00	0.00	155,750.00	0.00	155,750.00	80.47%	37,789.00
	INDEMNIZACION POR AFECTACIONES A TERCEROS	4,000,000.00	-999,999.99	3,000,000.01	101,500.00	300,000.00	490,341.00	400,000.00	525,800.00	410,580.32	2,228,221.32	74.27%	771,778.69
	GASTOS ADMINISTRATIVOS	4,000,000.00	-999,999.99	3,000,000.01	101,500.00	300,000.00	490,341.00	400,000.00	525,800.00	410,580.32	2,228,221.32	74.27%	771,778.69
	DEVOLUCION IMPUESTOS	0.00	700,800.00	700,800.00	14,905.91	165,596.50	5,428.00	37,185.29	102,325.15	156,401.82	481,842.67	68.76%	218,957.33
	HACIENDA	0.00	700,800.00	700,800.00	14,905.91	165,596.50	5,428.00	37,185.29	102,325.15	156,401.82	481,842.67	68.76%	218,957.33
	FESTEJOS ANIVERSARIO DE CULIACAN	154,940.00	-22,000.00	132,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	132,940.00
41050543	OBRAS Y SERVICIOS PUBLICOS	154,940.00	-22,000.00	132,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	132,940.00
<b>4106</b>	<b>APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL</b>	<b>35,472,931.41</b>	<b>7,528.54</b>	<b>35,480,459.95</b>	<b>1,815,162.13</b>	<b>2,192,422.69</b>	<b>5,515,713.01</b>	<b>1,790,322.87</b>	<b>3,023,389.19</b>	<b>7,048,207.94</b>	<b>21,385,217.83</b>	<b>60.27%</b>	<b>14,095,242.12</b>
41060602	APOYOS A LA EDUCACION	4,540,077.09	1,731,526.59	6,271,603.68	18,887.27	148,923.95	757,800.72	186,843.15	87,719.77	2,532,303.96	3,732,478.82	59.51%	2,539,124.86
	GOBERNACION	1,654,584.41	732,326.60	2,386,911.01	9,121.02	78,494.26	98,723.84	70,033.92	45,569.77	1,157,000.82	1,458,943.63	61.12%	927,967.38
	HACIENDA	256,016.70	800.00	256,816.70	0.00	4,000.00	14,400.00	7,500.00	6,500.00	5,300.00	37,700.00	14.68%	219,116.70
	SEGURIDAD PUBLICA	12,879.47	1,999.99	14,879.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	14,879.46
	OBRAS Y SERVICIOS PUBLICOS	2,616,596.51	943,400.00	3,559,996.51	9,766.25	49,529.69	615,876.88	109,309.23	33,150.00	1,370,003.14	2,187,635.19	61.45%	1,372,361.32
	FONDOS FEDERALES	0.00	53,000.00	53,000.00	0.00	16,900.00	28,800.00	0.00	2,500.00	0.00	48,200.00	90.94%	4,800.00
41060603	PATRONATO DE BOMBEROS	1,200,000.00	-0.03	1,199,999.97	0.00	0.00	100,000.00	250,000.00	200,000.00	100,000.00	650,000.00	54.17%	549,999.97
	GASTOS ADMINISTRATIVOS	1,200,000.00	-0.03	1,199,999.97	0.00	0.00	100,000.00	250,000.00	200,000.00	100,000.00	650,000.00	54.17%	549,999.97
41060604	APOYO Y VIVIENDAS A PRECARISTAS	763,856.33	145,000.01	908,856.34	54,485.52	25,538.72	125,289.29	167,135.75	21,069.33	288,531.85	682,050.46	75.04%	226,805.88
	GOBERNACION	13,856.33	0.00	13,856.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	13,856.33
	GASTOS ADMINISTRATIVOS	750,000.00	145,000.01	895,000.01	54,485.52	25,538.72	125,289.29	167,135.75	21,069.33	288,531.85	682,050.46	76.21%	212,949.55



H. CONGRESO DEL ESTADO DE SINALOA  
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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007

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
41060605	FINANCIAMIENTO A PARTIDOS POLITICOS	1,038,975.00	-0.01	1,038,974.99	35,110.00	85,501.00	85,501.00	85,501.00	85,501.00	85,501.00	462,615.00	44.53%	576,359.99
	GASTOS ADMINISTRATIVOS	1,038,975.00	-0.01	1,038,974.99	35,110.00	85,501.00	85,501.00	85,501.00	85,501.00	85,501.00	462,615.00	44.53%	576,359.99
41060608	BECAS	5,500,000.00	363,499.99	5,863,499.99	229,163.20	296,456.88	2,051,166.24	344,859.92	726,205.60	2,206,735.16	5,854,587.00	99.85%	8,912.99
	GASTOS ADMINISTRATIVOS	5,500,000.00	363,499.99	5,863,499.99	229,163.20	296,456.88	2,051,166.24	344,859.92	726,205.60	2,206,735.16	5,854,587.00	99.85%	8,912.99
41060609	APOYO AL DEPORTE	296,025.00	202,000.01	498,025.01	28,145.20	18,375.53	32,050.34	32,994.11	39,267.36	92,429.48	243,262.02	48.85%	254,762.99
	GOBERNACION	296,025.00	197,000.01	493,025.01	28,145.20	18,375.53	32,050.34	32,994.11	39,267.36	92,429.48	243,262.02	49.34%	249,762.99
	SEGURIDAD PUBLICA	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,000.00
41060610	APOYO A ASILOS E INDIGENTES	900,000.00	575,000.01	1,475,000.01	22,967.26	117,333.70	126,671.80	150,745.58	173,851.75	386,837.68	978,407.77	66.33%	496,592.24
	GASTOS ADMINISTRATIVOS	900,000.00	575,000.01	1,475,000.01	22,967.26	117,333.70	126,671.80	150,745.58	173,851.75	386,837.68	978,407.77	66.33%	496,592.24
41060611	FOMENTO A LA INVERSION ( CEPROFIES )	18,400,000.00	-5,685,800.02	12,714,199.98	1,192,298.50	923,605.82	1,095,062.78	182,249.71	1,021,833.80	64,387.96	4,479,438.57	35.23%	8,234,761.41
	GASTOS ADMINISTRATIVOS	18,400,000.00	-5,685,800.02	12,714,199.98	1,192,298.50	923,605.82	1,095,062.78	182,249.71	1,021,833.80	64,387.96	4,479,438.57	35.23%	8,234,761.41
41060612	CRUZ ROJA MEXICANA	218,000.00	-0.01	217,999.99	0.00	0.00	158,792.00	0.00	0.00	2,500.00	161,292.00	73.99%	56,707.99
	GASTOS ADMINISTRATIVOS	218,000.00	-0.01	217,999.99	0.00	0.00	158,792.00	0.00	0.00	2,500.00	161,292.00	73.99%	56,707.99
41060613	APOYOS POR DESASTRES NATURALES	610,000.00	0.00	610,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	610,000.00
	GASTOS ADMINISTRATIVOS	610,000.00	0.00	610,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	610,000.00
41060620	OTROS APOYOS	2,005,997.99	2,676,302.00	4,682,299.99	234,105.18	576,687.09	983,378.84	389,993.65	667,940.58	1,288,980.85	4,141,086.19	88.44%	541,213.80
	GASTOS ADMINISTRATIVOS	2,000,000.00	2,682,299.99	4,682,299.99	234,105.18	576,687.09	983,378.84	389,993.65	667,940.58	1,288,980.85	4,141,086.19	88.44%	541,213.80
	FONDOS FEDERALES	5,997.99	-5,997.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
<b>4107</b>	<b>DEUDA PUBLICA</b>	<b>52,960,000.00</b>	<b>320,211,689.78</b>	<b>373,171,689.78</b>	<b>16,155,444.19</b>	<b>22,055,181.93</b>	<b>21,290,849.73</b>	<b>6,628,953.89</b>	<b>2,160,636.93</b>	<b>280,156,158.13</b>	<b>348,447,224.80</b>	<b>93.37%</b>	<b>24,724,464.98</b>
41070701	ACREEDORES DIVERSOS	6,000,000.00	7,890,494.61	13,890,494.61	2,300,871.52	5,148,295.90	7,464,038.18	-498,039.06	-257,247.94	-267,423.99	13,890,494.61	100.00%	0.00
	DEUDA PUBLICA	6,000,000.00	-782,871.58	5,217,128.42	2,300,871.52	2,403,210.14	1,813,764.30	-1,057,646.80	-243,070.74	0.00	5,217,128.42	100.00%	0.00
	FONDOS FEDERALES	0.00	8,673,366.19	8,673,366.19	0.00	2,745,085.76	5,650,273.88	559,607.74	-14,177.20	-267,423.99	8,673,366.19	100.00%	0.00
41070702	PROVEEDORES	27,300,000.00	17,662,423.91	44,962,423.91	11,109,837.49	15,290,229.55	12,200,879.22	5,491,894.14	777,611.90	91,971.61	44,962,423.91	100.00%	0.00
	DEUDA PUBLICA	4,913,713.05	18,961,872.21	23,875,585.26	11,109,837.49	4,818,383.63	4,994,203.97	2,079,215.31	849,514.46	24,430.40	23,875,585.26	100.00%	0.00
	FONDOS FEDERALES	22,386,286.95	-1,299,448.30	21,086,838.65	0.00	10,471,845.92	7,206,675.25	3,412,678.83	-71,902.56	67,541.21	21,086,838.65	100.00%	0.00
41070703	RETENCIONES POR ENTERAR	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	DEUDA PUBLICA	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
41070720	DOCUMENTOS POR PAGAR	16,660,000.00	297,658,771.26	314,318,771.26	2,744,735.18	1,616,656.48	1,625,932.33	1,635,098.81	1,640,272.97	280,331,610.51	289,594,306.28	92.13%	24,724,464.98
	DEUDA PUBLICA	0.00	305,032,689.15	305,032,689.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	305,032,689.15
	FONDOS FEDERALES	16,660,000.00	-7,373,917.89	9,286,082.11	2,744,735.18	1,616,656.48	1,625,932.33	1,635,098.81	1,640,272.97	280,331,610.51	289,594,306.28	3,118.58%	-280,308,224.17
<b>4108</b>	<b>ADQUISICIONES</b>	<b>25,310,000.00</b>	<b>-2,966,730.01</b>	<b>22,343,269.99</b>	<b>254,344.39</b>	<b>46,156.50</b>	<b>925,323.00</b>	<b>182,102.05</b>	<b>658,455.21</b>	<b>3,274,658.63</b>	<b>5,341,039.78</b>	<b>23.90%</b>	<b>17,002,230.21</b>
41080801	MOBILIARIO Y EQUIPO DE OFICINA	300,000.00	406,000.00	706,000.00	45,324.99	36,250.51	24,114.00	35,790.50	81,681.21	419,202.41	642,363.62	90.99%	63,636.38
	ADQUISICIONES	300,000.00	400,000.00	700,000.00	45,324.99	36,250.51	24,114.00	35,790.50	76,126.71	419,202.41	636,809.12	90.97%	63,190.88
	FONDOS FEDERALES	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	5,554.50	0.00	5,554.50	92.58%	445.50
41080802	EQUIPO DE TRANSPORTE	5,650,000.00	-2,637,890.02	3,012,109.98	0.00	0.00	897,920.00	0.00	0.00	1,904,121.00	2,802,041.00	93.03%	210,068.98
	ADQUISICIONES	1,200,000.00	0.00	1,200,000.00	0.00	0.00	897,920.00	0.00	0.00	1,904,121.00	2,802,041.00	233.50%	-1,602,041.00
	FONDOS FEDERALES	4,450,000.00	-2,637,890.02	1,812,109.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,812,109.98
41080803	MAQUINARIA Y EQUIPO PESADO	15,000,000.00	809,100.00	15,809,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,809,100.00
	ADQUISICIONES	15,000,000.00	809,100.00	15,809,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,809,100.00
41080804	EQUIPO DE SEGURIDAD Y ARMAMENTO	2,250,000.00	-1,699,840.00	550,160.00	0.00	0.00	0.00	0.00	0.00	476,100.00	476,100.00	86.54%	74,060.00
	FONDOS FEDERALES	2,250,000.00	-1,699,840.00	550,160.00	0.00	0.00	0.00	0.00	0.00	476,100.00	476,100.00	86.54%	74,060.00
41080805	EQUIPO DE COMUNICACION	300,000.00	397,900.00	697,900.00	0.00	0.00	0.00	0.00	284,050.00	11,922.31	295,972.31	42.41%	401,927.69
	ADQUISICIONES	300,000.00	190,900.00	490,900.00	0.00	0.00	0.00	0.00	77,280.00	11,922.31	89,202.31	18.17%	401,697.69
	FONDOS FEDERALES	0.00	207,000.00	207,000.00	0.00	0.00	0.00	0.00	206,770.00	0.00	206,770.00	99.89%	230.00
41080806	HERRAMIENTA Y EQUIPO DIVERSO	500,000.00	50,000.00	550,000.00	0.00	8,556.00	0.00	116,841.15	133,759.50	188,483.71	447,640.36	81.39%	102,359.64
	ADQUISICIONES	500,000.00	0.00	500,000.00	0.00	8,556.00	0.00	116,841.15	133,759.50	139,413.21	398,569.86	79.71%	101,430.14
	FONDOS FEDERALES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	49,070.50	49,070.50	98.14%	929.50
41080808	TERRENOS	1,000,000.00	-700,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	170,000.00	170,000.00	56.67%	130,000.00
	ADQUISICIONES	1,000,000.00	-700,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	170,000.00	170,000.00	56.67%	130,000.00
41080809	EQUIPO DE COMPUTO	250,000.00	358,000.01	608,000.01	209,019.40	1,349.99	3,289.00	29,470.40	158,964.50	78,303.20	480,396.49	79.01%	127,603.52
	ADQUISICIONES	250,000.00	250,000.01	500,000.01	209,019.40	1,349.99	3,289.00	29,470.40	51,750.00	78,303.20	373,181.99	74.64%	126,818.02
	FONDOS FEDERALES	0.00	108,000.00	108,000.00	0.00	0.00	0.00	0.00	107,214.50	0.00	107,214.50	99.27%	785.50
41080810	EQUIPO DE SONIDO	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	26,526.00	26,526.00	53.05%	23,474.00
	ADQUISICIONES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	26,526.00	26,526.00	53.05%	23,474.00





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EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007

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
41080812	LICENCIAS DE SOFTWARE ADQUISICIONES	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,000.00
		60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	60,000.00
<b>4109</b>	<b>CONSTRUCCIONES</b>	<b>172,990,232.00</b>	<b>83,437,391.10</b>	<b>256,427,623.10</b>	<b>2,416,206.89</b>	<b>10,536,945.74</b>	<b>14,948,009.51</b>	<b>3,683,976.32</b>	<b>14,318,293.31</b>	<b>11,326,838.24</b>	<b>57,230,270.01</b>	<b>22.32%</b>	<b>199,197,353.09</b>
41090909	APLICACION IMPUESTO PREDIAL RUSTICO CONSTRUCCIONES	21,685,320.00	0.00	21,685,320.00	2,367,327.00	4,372,746.89	4,084,172.24	158,687.59	3,806,161.99	1,034,874.26	15,823,969.97	72.97%	5,861,350.03
41090910	OBRA PUBLICA DIRECTA CONSTRUCCIONES	51,354,912.00	80,000,000.00	131,354,912.00	0.00	0.00	665,568.88	1,868,778.39	5,098,228.80	4,531,708.38	12,164,284.45	9.26%	119,190,627.55
41090911	APLIC. AL FONDO DE APORTAC. PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL FONDOS FEDERALES	99,950,000.00	3,133,999.99	103,083,999.99	0.00	6,149,808.40	10,087,216.39	1,590,419.23	5,389,288.30	5,745,620.46	28,962,352.78	28.10%	74,121,647.21
41090915	APLICACIONES ZOFEMAT GASTOS ADMINISTRATIVOS CONSTRUCCIONES	0.00	303,391.11	303,391.11	48,879.89	14,390.45	111,052.00	66,091.11	24,614.22	14,635.14	279,662.81	92.18%	23,728.30
		0.00	0.00	0.00	0.00	0.00	0.00	3,391.11	0.00	0.00	3,391.11	0.00%	-3,391.11
		0.00	303,391.11	303,391.11	48,879.89	14,390.45	111,052.00	62,700.00	24,614.22	14,635.14	276,271.70	91.06%	27,119.41
<b>4110</b>	<b>SUBSIDIOS Y TRANSFERENCIAS</b>	<b>96,509,787.27</b>	<b>-6,634,345.91</b>	<b>89,875,441.36</b>	<b>5,348,237.17</b>	<b>6,144,173.46</b>	<b>8,213,256.86</b>	<b>9,172,162.26</b>	<b>8,419,910.50</b>	<b>10,829,116.03</b>	<b>48,126,856.28</b>	<b>53.55%</b>	<b>41,748,585.08</b>
41100111	DIF SISTEMA MUNICIPAL SUBSIDIOS Y TRANSFERENCIAS	26,306,495.17	-0.08	26,306,495.09	1,505,108.49	2,438,861.92	3,054,740.95	2,297,382.46	2,372,459.48	2,651,317.22	14,319,870.52	54.43%	11,986,624.57
41100112	COMISION MUNICIPAL DE DESARROLLO SUBSIDIOS Y TRANSFERENCIAS	8,108,386.67	0.01	8,108,386.68	603,284.22	668,554.01	642,578.25	638,779.52	652,691.21	661,163.03	3,867,050.24	47.69%	4,241,336.44
41100125	CENTRO CIVICO CONSTITUCION SUBSIDIOS Y TRANSFERENCIAS	4,517,903.43	0.01	4,517,903.44	260,864.02	312,117.82	370,011.64	329,463.82	383,914.73	366,432.11	2,022,804.14	44.77%	2,495,099.30
41100130	PARQUE CULIACAN 87 SUBSIDIOS Y TRANSFERENCIAS	5,226,238.64	0.00	5,226,238.64	271,569.88	387,222.19	420,321.24	711,308.16	452,186.72	460,039.09	2,702,647.28	51.71%	2,523,591.36
41100135	INSTITUTO MUNICIPAL DEL DEPORTE SUBSIDIOS Y TRANSFERENCIAS	18,939,087.60	-1,969,999.99	16,969,087.61	1,063,386.42	1,052,094.12	1,487,933.87	1,350,236.61	1,593,709.43	3,200,624.36	9,747,984.81	57.45%	7,221,102.80
41100140	INSTITUTO MUNICIPAL DE LA JUVENTUD SUBSIDIOS Y TRANSFERENCIAS	2,026,499.00	0.00	2,026,499.00	92,835.11	55,566.20	202,312.86	244,301.84	130,403.53	542,024.50	1,267,444.04	62.54%	759,054.96
41100145	PROYECTO ALFA SUBSIDIOS Y TRANSFERENCIAS	1,030,939.63	-912,045.87	118,893.76	0.00	4,943.45	227.70	112,642.13	377.70	702.78	118,893.76	100.00%	0.00
41100150	CRONICA DE CULIACAN SUBSIDIOS Y TRANSFERENCIAS	2,049,897.22	0.01	2,049,897.23	142,844.57	130,089.22	151,971.41	137,089.35	180,692.67	263,512.68	1,006,199.90	49.09%	1,043,697.33
41100155	IMPLAN SUBSIDIOS Y TRANSFERENCIAS	6,054,840.02	0.00	6,054,840.02	577,503.46	429,998.92	511,269.19	446,034.32	463,597.05	460,655.56	2,889,058.50	47.71%	3,165,781.52
41100160	INSTITUTO MUNICIPAL DE CULTURA CULIACAN SUBSIDIOS Y TRANSFERENCIAS	15,641,912.52	-3,852,300.00	11,789,612.52	683,396.12	471,101.09	1,192,988.80	1,349,882.02	1,257,451.82	1,530,619.40	6,485,439.25	55.01%	5,304,173.27
41100180	HOSPITAL CIVIL SUBSIDIOS Y TRANSFERENCIAS	3,188,343.71	100,000.01	3,288,343.72	0.00	0.00	0.00	1,178,193.20	453,163.59	248,668.16	1,880,024.95	57.17%	1,408,318.77
41100181	RASTRO MUNICIPAL SUBSIDIOS Y TRANSFERENCIAS	46,666.67	0.00	46,666.67	0.00	0.00	0.00	0.00	0.00	27,991.00	27,991.00	59.98%	18,675.67
41100182	FIDEICOMISO CIRCUITO VIAL SUBSIDIOS Y TRANSFERENCIAS	1,431,377.47	-0.01	1,431,377.46	123,385.88	123,110.52	120,859.15	121,361.33	120,940.62	119,031.70	728,689.20	50.91%	702,688.26
41100183	COMITES DE DESARROLLO SUBSIDIOS Y TRANSFERENCIAS	1,421,199.52	0.00	1,421,199.52	24,059.00	70,514.00	58,041.80	210,487.50	313,321.95	251,334.44	927,758.69	65.28%	493,440.83
41100184	CODEC SUBSIDIOS Y TRANSFERENCIAS	520,000.00	0.00	520,000.00	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00	25.96%	385,000.00
		520,000.00	0.00	520,000.00	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00	25.96%	385,000.00
	<b>TOTAL DE PRESUPUESTO DEL EJERCICIO</b>	<b>1,334,000,000.17</b>	<b>394,433,869.07</b>	<b>1,728,433,869.24</b>	<b>98,499,874.77</b>	<b>121,768,402.91</b>	<b>147,027,645.70</b>	<b>107,889,899.71</b>	<b>121,172,113.48</b>	<b>442,442,362.04</b>	<b>1,038,800,298.61</b>	<b>60.10%</b>	<b>689,633,570.63</b>
<b>4201</b>	<b>PRESUPUESTO DE EJERCICIOS ANTERIORES</b>	<b>0.00</b>	<b>22,352,819.91</b>	<b>22,352,819.91</b>	<b>21,795,537.20</b>	<b>129,620.09</b>	<b>77,350.87</b>	<b>24,301.17</b>	<b>0.00</b>	<b>217,882.00</b>	<b>22,244,691.33</b>	<b>99.52%</b>	<b>108,128.58</b>
	<b>TOTAL DE EGRESOS</b>	<b>1,334,000,000.17</b>	<b>416,786,688.98</b>	<b>1,750,786,689.15</b>	<b>120,295,411.97</b>	<b>121,898,023.00</b>	<b>147,104,996.57</b>	<b>107,914,200.88</b>	<b>121,172,113.48</b>	<b>442,660,244.04</b>	<b>1,061,044,989.94</b>	<b>60.60%</b>	<b>689,741,699.21</b>



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

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2007



ANEXO "B-2"