

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	MODIFICACION AL PRESUPUESTO	PRESUPUESTO MODIFICADO AUTORIZADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	PORCENTAJE EJERCIDO	PRESUPUESTO POR EJERCER
4101	SUELDOS Y SALARIOS	326,145,454.62	15,061,352.02	341,206,806.64	25,292,568.78	28,071,088.20	28,867,283.97	27,835,742.04	29,925,581.38	29,215,514.27	169,207,778.64	49.59%	171,999,028.00
41010101	SUELDOS ORDINARIOS	170,430,049.97	7,299,258.38	177,729,308.35	14,204,603.29	14,438,597.10	14,764,380.56	14,688,659.99	15,975,734.12	14,797,981.54	88,869,956.60	50.00%	88,859,351.75
	GOBERNACION	29,996,305.68	-6,803,449.63	23,192,856.05	2,622,163.78	2,752,840.34	2,677,803.49	-457,649.80	1,848,578.70	1,880,847.86	11,324,584.37	48.83%	11,868,271.68
	HACIENDA	10,452,641.81	2,673.03	10,455,314.84	853,689.45	849,006.58	933,147.10	733,601.30	882,805.95	883,435.66	5,135,686.04	49.12%	5,319,628.80
	SEGURIDAD PUBLICA	3,969,723.56	-589,975.09	3,379,748.47	329,216.10	393,371.54	370,975.58	526,804.44	-694,665.99	87,285.91	982,987.58	29.08%	2,396,760.89
	OBRAS Y SERVICIOS PUBLICOS	45,041,621.32	9,770,727.47	54,812,348.79	3,676,765.07	3,712,467.56	4,099,799.49	7,039,477.27	4,589,082.72	4,557,778.74	27,675,370.85	50.49%	27,136,977.94
	FONDOS FEDERALES	80,969,757.60	4,919,282.60	85,889,040.20	6,722,768.89	6,730,911.08	6,712,654.90	6,846,426.78	9,349,932.74	7,388,633.37	43,751,327.76	50.94%	42,137,712.44
41010102	COMPLEMENTO DE SUELDOS	92,610,957.80	10,905,548.42	103,516,506.22	7,970,411.83	8,449,375.79	8,773,965.20	9,126,881.34	8,988,346.07	8,988,346.07	51,916,524.84	49.84%	51,919,525.84
	GOBERNACION	34,727,767.18	-1,565,760.95	33,162,006.23	2,668,344.57	2,785,626.73	2,926,016.45	1,205,367.02	2,689,598.01	2,755,675.35	15,030,628.13	45.32%	18,131,378.10
	HACIENDA	11,799,037.47	-229,627.99	11,569,409.48	902,672.26	996,709.25	963,569.87	765,541.22	1,002,453.73	998,836.65	5,629,782.98	48.66%	5,939,626.50
	SEGURIDAD PUBLICA	4,231,690.54	-803,333.32	3,428,357.22	368,355.01	372,095.38	385,881.24	608,325.50	-935,770.78	55,243.61	854,129.96	24.91%	2,574,227.26
	OBRAS Y SERVICIOS PUBLICOS	25,932,414.33	8,077,727.63	34,010,141.96	2,210,384.69	2,452,618.82	2,189,236.57	4,360,902.39	2,881,217.34	2,876,606.37	16,970,966.18	49.90%	17,039,175.78
	FONDOS FEDERALES	15,920,048.28	5,426,543.05	21,346,591.33	1,820,655.30	1,842,325.61	1,823,296.02	1,833,829.07	3,489,383.04	2,301,984.09	13,111,473.13	61.42%	8,235,118.20
41010103	PERSONAL EXTRAORDINARIO	39,648,988.65	-1,594,201.51	38,054,787.14	1,760,514.25	3,110,435.96	4,230,596.21	2,597,181.85	2,844,473.66	3,595,060.33	18,138,262.26	47.66%	19,916,524.88
	GOBERNACION	8,155,680.95	-3,456,497.01	4,699,183.94	425,074.81	1,012,891.24	738,995.12	-469,087.20	331,202.84	328,184.83	2,367,261.64	50.38%	2,331,922.30
	HACIENDA	4,421,870.91	-172,418.27	4,249,452.64	463,472.69	547,221.99	675,292.35	25,350.56	405,050.08	479,032.37	2,595,420.04	61.08%	1,654,032.60
	SEGURIDAD PUBLICA	353,868.00	-38,071.29	315,796.71	23,729.10	23,662.43	23,563.36	23,563.36	23,413.82	66,349.10	184,004.02	58.27%	131,792.69
	OBRAS Y SERVICIOS PUBLICOS	26,717,568.79	2,028,952.88	28,746,521.67	848,237.65	1,523,563.23	2,788,583.73	3,017,632.28	2,090,454.17	2,721,494.03	12,989,965.09	45.19%	15,756,556.58
	FONDOS FEDERALES	0.00	43,832.18	43,832.18	0.00	3,097.07	4,161.65	0.00	-5,647.25	0.00	1,611.47	3.68%	42,220.71
41010104	HORAS EXTRAS	19,135,458.20	-1,549,253.27	17,586,204.93	997,039.41	1,712,679.35	1,224,307.05	1,415,935.00	1,618,492.26	1,474,126.33	8,442,579.40	48.01%	9,143,625.53
	GOBERNACION	1,743,000.00	-208,558.11	1,534,441.89	45,505.17	108,446.30	130,708.15	39,590.72	121,905.51	90,212.59	536,368.44	34.96%	998,073.45
	HACIENDA	1,782,500.00	149,803.47	1,932,303.47	76,481.24	178,154.23	241,456.22	172,207.74	201,154.12	171,260.72	1,040,714.27	53.86%	891,589.20
	SEGURIDAD PUBLICA	2,407,458.20	-280,816.21	2,126,641.99	192,088.25	184,393.00	115,096.52	141,525.00	119,535.00	169,817.00	922,454.75	43.38%	1,204,187.24
	OBRAS Y SERVICIOS PUBLICOS	13,202,500.00	-1,209,682.42	11,992,817.58	682,964.75	1,241,685.82	737,046.18	1,062,611.54	1,175,897.63	1,042,836.02	5,943,041.94	49.56%	6,049,775.64
41010105	EMOLUMENTOS A REGIDORES	4,320,000.00	0.00	4,320,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	50.00%	2,160,000.00
	GOBERNACION	4,320,000.00	0.00	4,320,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	50.00%	2,160,000.00
4102	PRESTACIONES LABORALES	307,649,846.87	392,312.34	308,042,159.21	16,998,793.42	20,335,379.81	23,769,275.68	23,884,189.78	34,997,397.78	21,701,776.70	141,686,813.17	46.00%	166,355,346.04
41020201	AGUINALDOS	50,149,919.01	-0.09	50,149,918.92	4,199,160.36	4,212,493.69	4,179,160.36	4,009,193.04	4,039,750.50	4,039,750.50	24,679,508.45	49.21%	25,470,410.47
	GOBERNACION	12,697,568.96	-2,278,832.54	10,418,736.42	1,058,130.97	1,091,464.30	1,058,130.97	88,995.78	838,023.00	838,023.00	4,972,768.02	47.73%	5,445,968.40
	HACIENDA	4,110,258.33	-252,163.49	3,858,094.84	362,521.57	342,521.57	342,521.57	245,141.71	298,016.65	298,016.65	1,888,739.72	48.96%	1,969,355.12
	SEGURIDAD PUBLICA	1,534,584.65	239,344.98	1,773,929.63	1,773,929.63	1,773,929.63	1,773,929.63	191,303.82	143,615.55	143,615.55	862,181.13	48.60%	911,748.50
	OBRAS Y SERVICIOS PUBLICOS	13,382,683.66	3,032,558.73	16,415,242.39	1,115,223.76	1,115,223.76	1,115,223.76	2,026,558.13	1,302,901.70	1,302,901.70	7,978,032.81	48.60%	8,437,209.58
	FONDOS FEDERALES	18,424,823.41	-740,907.77	17,683,915.64	1,535,401.99	1,535,401.99	1,535,401.99	1,457,193.60	1,457,193.60	1,457,193.60	8,977,786.77	50.77%	8,706,128.87
41020202	QUINQUENIOS	48,091,420.57	-5,750,310.99	42,341,109.58	3,113,778.44	3,140,894.71	3,157,926.01	3,143,919.83	5,072,968.34	3,522,609.70	21,152,097.03	49.96%	21,189,012.55
	GOBERNACION	5,889,222.60	-2,249,281.63	3,639,940.97	480,029.46	480,504.38	484,668.93	-259,849.62	303,510.33	304,098.53	1,792,962.01	49.26%	1,846,978.96
	HACIENDA	2,267,014.79	122,886.59	2,389,901.38	193,456.90	195,752.64	199,696.77	166,506.88	203,827.04	204,694.47	1,163,934.70	48.70%	1,225,966.68
	SEGURIDAD PUBLICA	586,507.40	-188,818.70	397,688.70	54,561.74	54,318.78	54,709.05	-63,504.21	-127,156.52	63,503.57	35,978.69	9.05%	361,710.01
	OBRAS Y SERVICIOS PUBLICOS	11,094,880.14	2,272,430.99	13,367,311.13	920,295.68	928,625.57	932,766.44	1,685,109.90	1,110,327.87	1,113,480.63	6,690,606.09	50.05%	6,676,705.04
	FONDOS FEDERALES	28,253,795.64	-5,707,528.24	22,546,267.40	1,465,434.66	1,481,693.34	1,486,084.82	1,489,103.46	3,582,459.62	1,963,839.64	11,468,615.54	50.87%	11,077,651.86
41020203	CANASTA BASICA	16,709,313.60	-952,290.34	15,757,023.26	839,708.65	859,178.65	850,858.46	850,858.46	870,969.03	863,627.93	5,130,226.14	32.56%	10,626,797.12
	GOBERNACION	3,257,896.32	-997,514.57	2,260,381.75	266,100.45	272,914.95	279,856.50	-108,766.35	190,690.50	191,083.20	1,091,879.25	48.31%	1,168,502.50
	HACIENDA	1,074,769.92	-9,790.62	1,064,979.30	86,971.50	87,306.45	89,397.00	78,112.65	90,263.25	90,309.45	522,360.30	49.05%	542,619.00
	SEGURIDAD PUBLICA	503,798.40	-168,980.37	334,818.03	43,918.70	43,222.71	43,103.20	68,732.65	-108,755.00	-45,771.23	44,451.03	13.28%	290,367.00
	OBRAS Y SERVICIOS PUBLICOS	4,996,000.80	977,581.26	5,973,582.06	406,779.45	406,663.95	411,353.25	777,199.50	497,793.45	495,888.35	2,995,677.95	50.15%	2,977,904.11
	FONDOS FEDERALES	6,876,848.16	-753,586.04	6,123,262.12	35,938.55	35,750.40	35,463.67	35,610.00	200,976.83	132,118.16	475,857.61	7.77%	5,647,404.51
41020204	PRIMA VACACIONAL	13,371,240.25	715,471.27	14,086,711.52	0.00	2,500.00	0.00	-2,500.00	0.00	0.00	0.00	0.00%	14,086,711.52
	GOBERNACION	3,452,203.67	-489,175.29	2,963,028.38	0.00	2,500.00	0.00	-2,500.00	0.00	0.00	0.00	0.00%	2,963,028.38
	HACIENDA	1,112,583.99	-28,540.16	1,084,043.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,084,043.83
	SEGURIDAD PUBLICA	410,070.71	103,627.71	513,698.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	513,698.42
	OBRAS Y SERVICIOS PUBLICOS	3,551,891.58	936,766.22	4,488,657.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,488,657.80
	FONDOS FEDERALES	4,844,490.30	192,792.79	5,037,283.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,037,283.09
41020205	INCENTIVOS	5,806,500.00	11,090,783.84	16,897,283.84	373,479.23	514,441.23	402,191.92	520,125.89	4,630,995.96	1,226,815.84	7,668,050.07	45.38%	9,229,233.77
	GOBERNACION	2,306,200.00	-1,552,761.11	753,438.89	228,677.22	36,136.58	205,118.43	-393,877.36	254,521.15	46,644.72	377,220.74	50.07%	376,218.15
	HACIENDA	335,600.00	-48,157.40	287,442.60	28,822.08	8,174.38	24,						



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
41020206	SEGURIDAD PUBLICA	240,500.00	1,573,632.61	1,814,132.61	4,903.29	0.00	0.00	0.00	878,435.52	764,293.33	1,647,632.14	90.82%	166,500.47
	OBRAS Y SERVICIOS PUBLICOS	2,474,200.00	2,312,305.75	4,786,505.75	111,076.64	470,130.27	172,754.07	904,624.32	419,967.62	394,029.66	2,472,582.58	51.66%	2,313,923.17
	FONDOS FEDERALES	450,000.00	8,805,763.99	9,255,763.99	0.00	0.00	0.00	0.00	3,036,244.57	9,474.24	3,045,718.81	32.91%	6,210,045.18
	INCREMENTOS SALARIALES	9,446,906.62	-6,657,943.62	2,788,963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,788,963.00
	GOBERNACION	1,412,265.86	-1,262,631.80	149,634.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	149,634.06
	HACIENDA	490,373.88	-411,918.11	78,455.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	78,455.77
41020207	SEGURIDAD PUBLICA	200,639.76	-191,135.69	9,504.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	9,504.07
	OBRAS Y SERVICIOS PUBLICOS	2,233,596.73	-1,850,498.32	383,098.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	383,098.41
	FONDOS FEDERALES	5,110,030.39	-2,941,759.70	2,168,270.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,168,270.69
	RETIROS VOLUNTARIOS	2,121,000.00	-189,480.68	1,931,519.32	78,714.59	118,631.49	63,536.53	159,005.64	318,776.42	424,123.11	1,162,787.78	60.20%	768,731.54
	GOBERNACION	684,000.00	-265,920.59	418,079.41	48,008.82	44,271.98	4,883.33	-10,436.27	-18,512.00	241,772.47	309,988.33	74.15%	108,091.08
	HACIENDA	230,000.00	-53,557.86	176,442.14	0.00	0.00	0.00	1,643.93	77,770.34	23,284.79	102,699.06	58.21%	73,743.08
41020208	SEGURIDAD PUBLICA	65,000.00	241,223.94	306,223.94	0.00	0.00	8,316.00	68,735.01	159,412.83	39,621.64	276,085.48	90.16%	30,138.46
	OBRAS Y SERVICIOS PUBLICOS	665,000.00	207,125.17	872,125.17	30,705.77	74,359.51	50,337.20	93,350.97	100,105.25	119,444.21	468,302.91	53.70%	403,822.26
	FONDOS FEDERALES	477,000.00	-318,351.34	158,648.66	0.00	0.00	0.00	5,712.00	0.00	0.00	5,712.00	3.60%	152,936.66
	INDEMNIZACIONES	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	GOBERNACION	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	PENSIONES VITALICIAS	61,861,114.72	-5,068,638.88	56,792,475.84	5,085,874.10	5,609,396.56	6,700,215.76	1,257,400.13	4,799,725.47	4,873,321.11	28,325,933.13	49.88%	28,466,542.71
41020210	GASTOS ADMINISTRATIVOS	61,861,114.72	-5,068,638.88	56,792,475.84	5,085,874.10	5,609,396.56	6,700,215.76	1,257,400.13	4,799,725.47	4,873,321.11	28,325,933.13	49.88%	28,466,542.71
	CUOTAS IMSS, ISSSTE, ETC.	31,197,000.00	2,131,780.18	33,328,780.18	0.00	2,286,848.90	3,930,819.07	2,530,885.28	4,318,034.66	2,511,919.68	15,578,507.59	46.74%	17,750,272.59
	GOBERNACION	5,693,000.00	-1,540,122.86	4,152,877.14	0.00	418,745.70	691,039.22	40,510.49	620,883.40	362,684.45	2,133,863.26	51.38%	2,019,013.88
	HACIENDA	2,321,000.00	-249,183.80	2,071,816.20	0.00	150,782.30	248,829.97	137,894.27	257,879.76	150,479.70	945,866.00	45.65%	1,125,950.20
	SEGURIDAD PUBLICA	1,477,000.00	232,086.03	1,709,086.03	0.00	47,002.62	77,566.54	243,078.81	348,008.31	229,838.75	945,495.03	55.32%	763,591.00
	OBRAS Y SERVICIOS PUBLICOS	8,913,000.00	1,204,418.32	10,117,418.32	0.00	749,906.22	1,311,627.96	1,124,600.61	1,327,094.38	788,940.36	5,302,169.53	52.41%	4,815,248.79
41020211	FONDOS FEDERALES	12,793,000.00	2,484,582.49	15,277,582.49	0.00	920,412.06	1,601,755.38	984,801.10	1,764,168.81	979,976.42	6,251,113.77	40.92%	9,026,468.72
	UNIFORMES	13,654,600.00	-1,548,942.86	12,105,657.14	11,680.00	9,499.60	274,588.63	730,313.07	1,588,790.63	-695,004.18	1,919,867.75	15.86%	10,185,789.39
	GOBERNACION	4,871,500.00	-1,420,246.95	3,451,253.05	3,680.00	9,499.60	156,763.28	471,196.75	1,391,491.56	-968,683.84	1,063,947.35	30.83%	2,387,305.70
	HACIENDA	668,000.00	-93,155.43	574,844.57	0.00	0.00	34,560.24	30,267.23	70,669.47	134,114.35	269,611.29	46.90%	305,233.28
	SEGURIDAD PUBLICA	424,000.00	-59,767.43	364,232.57	0.00	0.00	1,665.00	80,500.00	3,680.00	30,222.00	116,067.00	31.87%	248,165.57
	OBRAS Y SERVICIOS PUBLICOS	1,241,100.00	64,526.95	1,305,626.95	8,000.00	0.00	81,600.11	148,349.09	122,949.60	109,343.31	470,242.11	36.02%	835,384.84
41020212	FONDOS FEDERALES	6,450,000.00	-40,300.00	6,409,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	6,409,700.00
	IGUALAS DIVERSAS	3,650,000.00	231,278.25	3,881,278.25	287,913.22	287,496.23	288,317.09	483,829.35	349,728.32	300,276.43	1,997,560.64	51.47%	1,883,717.61
	SEGURIDAD PUBLICA	500,000.00	-178,956.01	321,043.99	10,455.47	11,473.19	14,480.30	14,480.30	15,059.68	2,511.05	68,459.99	21.32%	252,584.00
	GASTOS ADMINISTRATIVOS	500,000.00	0.00	500,000.00	0.00	0.00	0.00	194,396.39	0.00	0.00	194,396.39	38.88%	305,603.61
	FONDOS FEDERALES	2,650,000.00	410,234.26	3,060,234.26	277,457.75	276,023.04	273,836.79	274,952.66	334,668.64	297,765.38	1,734,704.26	56.69%	1,325,530.00
	OTRAS PRESTACIONES	10,239,300.00	567,671.29	10,806,971.29	626,830.89	894,526.82	651,309.36	1,693,044.79	1,103,093.30	751,806.62	5,720,611.78	52.93%	5,086,359.51
41020213	GOBERNACION	2,049,800.00	-192,358.50	1,857,441.50	27,588.00	98,463.05	51,932.50	328,964.27	342,033.40	76,228.30	925,209.52	49.81%	932,231.98
	HACIENDA	469,500.00	-42,800.03	426,699.97	15,746.50	42,030.50	27,290.50	114,564.50	15,850.00	15,396.49	230,878.49	54.11%	195,821.48
	SEGURIDAD PUBLICA	336,000.00	-164,900.96	171,099.04	3,205.73	3,202.03	3,482.58	13,557.32	-1,575.26	4,787.22	166,311.82	2.80%	166,311.82
	OBRAS Y SERVICIOS PUBLICOS	2,461,000.00	439,597.30	2,900,597.30	108,615.25	278,776.23	97,677.00	752,540.42	168,460.35	163,636.36	1,569,705.61	54.12%	1,330,891.69
	FONDOS FEDERALES	4,923,000.00	528,133.48	5,451,133.48	471,675.41	472,055.01	470,926.78	483,418.28	593,834.81	498,120.65	2,990,030.94	54.85%	2,461,102.54
	VIDA CARA	36,901,532.10	-7,518,427.42	29,383,104.68	2,343,378.94	2,353,642.12	2,390,448.25	2,401,741.53	2,659,840.96	2,459,478.96	14,608,530.76	49.72%	14,774,573.92
41020214	GOBERNACION	4,697,068.62	-1,238,668.75	3,458,399.87	381,500.90	389,389.65	409,145.72	-103,909.47	294,079.30	295,131.51	1,665,337.61	48.15%	1,793,062.26
	HACIENDA	1,672,422.75	-10,774.14	1,661,648.61	133,675.21	134,347.84	137,488.41	121,733.03	141,376.41	141,897.53	810,518.43	48.78%	851,130.18
	SEGURIDAD PUBLICA	626,635.94	-154,524.89	472,111.05	56,994.19	57,794.43	60,334.98	89,024.55	-146,382.79	-61,741.65	56,023.71	11.87%	416,087.34
	OBRAS Y SERVICIOS PUBLICOS	7,207,106.09	1,454,912.55	8,662,018.64	590,943.89	591,159.57	606,227.56	1,098,570.55	724,849.30	721,853.69	4,333,604.56	50.03%	4,328,414.08
	FONDOS FEDERALES	22,698,298.70	-7,569,372.19	15,128,926.51	1,180,264.75	1,180,950.63	1,177,251.58	1,196,322.87	1,645,918.74	1,362,337.88	7,743,046.45	51.18%	7,385,880.06
	INFONAVIT	3,400,000.00	5,891,858.02	9,291,858.02	0.00	0.00	743,138.13	0.00	4,621,726.31	992.18	5,365,856.62	57.75%	3,926,001.40
41020216	SEGURIDAD PUBLICA	0.00	3,008.29	3,008.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,008.29
	GASTOS ADMINISTRATIVOS	3,400,000.00	0.00	3,400,000.00	0.00	0.00	743,138.13	0.00	712,876.58	992.18	1,457,006.89	42.85%	1,942,993.11
	FONDOS FEDERALES	0.00	5,888,849.73	5,888,849.73	0.00	0.00	0.00	0.00	3,908,849.73	0.00	3,908,849.73	66.38%	1,980,000.00
	HONORARIOS ASIMILABLES A SALARIOS	550,000.00	50,135.00	600,135.00	38,275.00	59,150.00	46,550.00	46,550.00	74,150.00	60,350.00	325,025.00	54.16%	275,110.00
	HACIENDA	550,000.00	50,135.00	600,135.00	38,275.00	59,150.00	46,550.00	46,550.00	74,150.00	60,350.00	325,025.00	54.16%	275,110.00
	HONORARIOS A EJECUTORES	0.00	3,049,074.86	3,049,074.86	0.00	0.00	81,900.95	1,242,229.20	200,333.60	145,300.17	1,669,763.92	54.76%	1,379,310.94
41020221	HACIENDA	0.00	3,049,074.86	3,049,074.86	0.00	0.00	81,900.95	1,242,229.20	200,333.60	145,300.17	1,669,763.92	54.76%	1,379,310.94
	PRIMA DE ANTIGUEDAD	0.00	4,850,294.51	4,850,294.51	0.00	0.00	0.00	4,817,563.58	348,514.28	1,216,408.65	6,382,486.51	131.59%	-1,532,192.00



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
	GASTOS ADMINISTRATIVOS	0.00	4,850,294.51	4,850,294.51	0.00	0.00	0.00	4,817,563.58	348,514.28	1,216,408.65	6,382,486.51	131.59%	-1,532,192.00
4103	MATERIALES Y SUMINISTROS	194,464,265.60	-11,595,629.56	182,868,636.04	8,803,936.04	14,945,437.32	14,249,160.29	13,453,502.50	16,730,024.38	17,549,480.22	85,731,540.75	46.88%	97,137,095.29
41030301	CONSUMO DE ENERGIA ELECTRICA	67,864,265.60	4,769,191.14	72,633,456.74	3,496,279.42	6,437,753.61	7,715,323.00	5,934,453.75	8,046,625.00	6,207,749.00	37,838,183.78	52.09%	34,795,272.96
	GOBERNACION	19,476,993.29	-17,868,799.58	1,608,193.71	514,619.14	1,966,577.00	1,892,860.00	-3,976,470.00	163,768.00	217,368.00	778,722.14	48.42%	829,471.57
	HACIENDA	392,917.14	-9,036.49	383,880.65	260.00	34,097.00	33,918.00	37,178.00	37,756.00	48,475.00	187,624.00	48.88%	196,256.65
	SEGURIDAD PUBLICA	2,094,269.35	-312,169.23	1,782,100.12	106,013.00	176,775.61	143,108.00	151,561.00	218,486.00	219,568.00	1,015,511.61	56.98%	766,588.51
	OBRAS Y SERVICIOS PUBLICOS	45,900,085.82	22,959,196.44	68,859,282.26	2,875,387.28	4,260,304.00	5,645,437.00	9,726,244.75	7,626,615.00	5,722,338.00	35,856,326.03	52.07%	33,002,956.23
41030302	SERVICIO DE TELEFONO, RADIO E INTERNET	5,469,900.00	-259,657.56	5,210,242.44	367,318.04	461,951.60	77,073.04	214,342.83	1,091,595.12	557,595.00	2,769,875.63	53.16%	2,440,366.81
	GOBERNACION	3,413,700.00	27,479.01	3,441,179.01	222,400.31	361,055.36	23,696.00	150,110.86	844,199.40	429,479.32	2,030,941.25	59.02%	1,410,237.76
	HACIENDA	969,000.00	-437,247.91	531,752.09	45,734.17	63,330.83	42,792.04	-10,086.08	36,513.78	25,681.68	203,966.42	38.36%	327,785.67
	SEGURIDAD PUBLICA	761,500.00	-219,284.77	542,215.23	81,906.20	28,843.96	409.00	1,053.52	80,048.12	37,677.49	229,938.29	42.41%	312,276.94
	OBRAS Y SERVICIOS PUBLICOS	325,700.00	349,103.02	674,803.02	17,277.36	8,721.45	10,176.00	69,019.05	114,786.21	64,756.51	284,736.58	42.20%	390,066.44
	FONDOS FEDERALES	0.00	20,293.09	20,293.09	0.00	0.00	0.00	4,245.48	16,047.61	0.00	20,293.09	100.00%	0.00
41030303	SERVICIO DE CORREOS Y TELEGRAFOS	101,000.00	129,635.04	230,635.04	5,046.06	2,900.17	9,554.33	8,586.70	67,001.26	6,615.10	99,703.62	43.23%	130,931.42
	GOBERNACION	82,500.00	122,798.28	205,298.28	5,046.06	1,707.50	7,902.78	6,742.60	62,102.40	4,850.10	88,351.44	43.04%	116,946.84
	HACIENDA	9,500.00	1,874.20	11,374.20	0.00	533.46	821.50	617.55	3,683.36	313.00	5,968.87	52.48%	5,405.33
	SEGURIDAD PUBLICA	3,000.00	-938.14	2,061.86	0.00	12.50	74.05	51.05	16.50	0.00	154.10	7.47%	1,907.76
	OBRAS Y SERVICIOS PUBLICOS	6,000.00	5,900.70	11,900.70	0.00	646.71	756.00	1,175.50	1,199.00	1,452.00	5,229.21	43.94%	6,671.49
41030304	COMBUSTIBLES Y LUBRICANTES	82,902,800.00	-13,953,939.52	68,948,860.48	4,063,327.81	5,021,784.22	3,908,433.62	4,317,410.90	3,925,859.39	6,762,090.32	27,998,906.26	40.61%	40,949,954.22
	GOBERNACION	14,404,700.00	-11,485,675.99	2,919,024.01	875,510.68	1,115,222.19	582,044.31	-2,054,101.64	257,928.10	249,514.32	1,026,117.96	35.15%	1,892,906.05
	HACIENDA	1,111,750.00	-275,511.77	836,238.23	48,633.27	69,438.20	20,299.29	56,396.19	124,054.00	126,185.27	445,006.22	53.22%	391,232.01
	SEGURIDAD PUBLICA	590,780.00	1,678,320.95	2,269,100.95	124,961.91	39,971.42	1,145,087.65	1,611,893.79	129,680.57	-1,910,570.14	1,141,025.20	50.29%	1,128,075.75
	OBRAS Y SERVICIOS PUBLICOS	35,576,070.00	3,588,476.21	39,164,546.21	1,376,792.05	1,984,069.17	1,907,294.94	4,703,222.56	2,044,281.12	3,788,113.82	15,803,773.66	40.35%	23,360,772.55
	FONDOS FEDERALES	31,219,500.00	-7,459,548.92	23,759,951.08	1,637,429.90	1,813,083.24	253,707.43	0.00	1,369,915.60	4,508,847.05	9,582,983.22	40.33%	14,176,967.86
41030305	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,661,500.00	-333,907.29	2,327,592.71	184,138.60	1,313,172.16	803,807.21	259,418.12	225,538.22	1,411,072.31	1,411,072.31	61.91%	886,520.40
	GOBERNACION	1,093,500.00	-272,886.98	820,613.02	109,192.22	135,805.16	79,961.77	67,982.41	76,791.07	78,604.61	548,337.24	66.82%	272,275.78
	HACIENDA	688,000.00	-131,752.51	556,247.49	34,533.66	66,237.02	32,518.88	24,505.01	36,028.99	48,221.53	242,045.09	43.51%	314,202.40
	SEGURIDAD PUBLICA	496,000.00	-133,910.70	362,089.30	2,444.51	4,464.11	40,561.11	34,308.42	28,062.47	20,062.09	173,589.30	47.94%	188,500.00
	OBRAS Y SERVICIOS PUBLICOS	384,000.00	204,642.90	588,642.90	37,968.21	81,468.87	52,861.86	132,622.28	93,529.69	78,649.77	477,100.68	81.05%	111,542.22
41030306	ARTICULOS DEPORIVOS	791,000.00	-387,170.08	403,829.92	0.00	0.00	0.00	0.00	0.00	1,070.00	1,070.00	0.26%	402,759.92
	GOBERNACION	31,000.00	-14,454.69	16,545.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,545.31
	SEGURIDAD PUBLICA	760,000.00	-372,715.39	387,284.61	0.00	0.00	0.00	0.00	0.00	1,070.00	1,070.00	0.28%	386,214.61
41030307	ARTICULOS DE ASEO Y LIMPIA	1,352,500.00	-300,665.73	1,051,834.27	35,281.19	198,280.88	77,782.11	88,164.42	81,646.41	82,242.97	563,397.98	53.56%	488,436.29
	GOBERNACION	610,500.00	-316,186.69	294,313.31	16,224.81	75,192.04	37,046.64	-40,815.04	23,453.09	22,492.79	133,594.33	45.39%	160,718.98
	HACIENDA	173,000.00	-63,440.93	109,559.07	1,263.82	15,236.18	2,671.20	6,672.84	8,281.23	5,306.10	39,431.37	35.99%	70,127.70
	SEGURIDAD PUBLICA	286,000.00	-93,721.22	192,278.78	0.00	29,061.58	24,531.11	18,816.18	1,077.15	9,792.76	83,278.78	43.31%	109,000.00
	OBRAS Y SERVICIOS PUBLICOS	283,000.00	172,683.11	455,683.11	17,792.56	78,791.08	13,533.16	103,490.44	48,834.94	44,651.32	307,093.50	67.39%	148,589.61
41030308	MEDICINAS Y SERVICIOS MEDICOS	13,668,000.00	-852,586.74	12,815,413.26	487,946.80	1,025,630.71	613,407.48	748,099.18	1,603,531.36	1,603,169.38	6,081,784.91	47.46%	6,733,628.35
	GOBERNACION	12,996,000.00	-2,100,308.56	10,895,691.44	481,708.61	954,737.33	605,578.49	645,577.97	789,983.59	1,194,384.31	4,671,970.30	42.88%	6,223,721.14
	HACIENDA	394,000.00	-148,109.98	245,890.02	6,238.19	7,391.45	3,355.09	15,623.86	11,593.16	12,506.06	56,707.81	23.06%	189,182.21
	SEGURIDAD PUBLICA	113,000.00	1,329,467.66	1,442,467.66	0.00	61,867.03	957.68	34,096.23	791,970.65	359,740.33	1,248,631.92	86.56%	193,835.74
	OBRAS Y SERVICIOS PUBLICOS	165,000.00	44,175.26	209,175.26	0.00	1,634.90	3,516.22	52,801.12	9,983.96	14,349.80	82,286.00	39.34%	126,889.26
	FONDOS FEDERALES	0.00	22,188.88	22,188.88	0.00	0.00	0.00	0.00	0.00	0.00	22,188.88	100.00%	0.00
41030309	FLETES Y ACARREOS	0.00	477,335.70	477,335.70	0.00	0.00	0.00	317,439.00	57,960.00	44,094.20	419,493.20	87.88%	57,842.50
	GOBERNACION	0.00	7,350.00	7,350.00	0.00	0.00	0.00	2,109.00	0.00	3,708.50	5,817.50	79.15%	1,532.50
	HACIENDA	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,200.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	468,785.70	468,785.70	0.00	0.00	0.00	315,330.00	57,960.00	40,385.70	413,675.70	88.24%	55,110.00
41030310	HERRAMIENTAS Y UTENSILIOS MENORES	472,000.00	459,525.68	931,525.68	2,430.98	25,554.72	34,068.76	25,982.66	67,976.05	153,001.97	309,015.14	33.17%	622,510.54
	GOBERNACION	80,000.00	361,355.48	441,355.48	853.60	3,087.13	2,303.07	-3,921.00	772.44	11,868.75	429,486.73	2.69%	429,486.73
	HACIENDA	154,000.00	73,442.63	227,442.63	57.99	14,777.94	26,730.04	6,611.33	35,189.52	65,361.70	148,728.52	65.39%	78,714.11
	SEGURIDAD PUBLICA	16,000.00	22,531.51	38,531.51	0.00	6,584.17	2,063.09	8,046.21	9,261.19	4,974.21	30,928.87	80.27%	7,602.64
	OBRAS Y SERVICIOS PUBLICOS	222,000.00	-2,729.75	219,270.25	1,519.39	1,105.48	2,972.56	15,246.12	22,752.90	68,966.74	112,563.19	51.34%	106,707.06
	FONDOS FEDERALES	0.00	4,925.81	4,925.81	0.00	0.00	0.00	0.00	0.00	4,925.81	4,925.81	100.00%	0.00
41030311	ARREGLOS FLORALES Y CORONAS	505,000.00	-189,841.41	315,158.59	56,741.90	5,202.57	8,442.50	9,500.00	14,455.00	11,785.00	106,126.97	33.67%	209,031.62



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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	416,000.00	-189,758.15	226,241.85	56,741.90	5,202.57	8,177.50	-247.50	7,487.50	7,400.00	84,761.97	37.47%	141,479.88
	HACIENDA	29,000.00	-12,620.49	16,379.51	0.00	0.00	0.00	690.00	2,200.00	805.00	3,695.00	22.56%	12,684.51
	SEGURIDAD PUBLICA	42,000.00	-21,636.23	20,363.77	0.00	0.00	0.00	0.00	900.00	0.00	900.00	4.42%	19,463.77
	OBRAS Y SERVICIOS PUBLICOS	18,000.00	34,173.46	52,173.46	0.00	0.00	265.00	9,057.50	3,867.50	3,580.00	16,770.00	32.14%	35,403.46
41030312	MATERIAL FOTOGRAFICO	315,500.00	16,179.71	331,679.71	8,601.00	-2,936.70	8,140.01	19,491.78	7,039.88	104,029.32	144,365.29	43.53%	187,314.42
	GOBERNACION	250,500.00	4,589.37	255,089.37	8,601.00	-4,425.60	6,935.54	10,458.80	1,573.00	100,997.64	124,140.38	48.67%	130,948.99
	HACIENDA	9,000.00	-3,263.39	5,736.61	0.00	0.00	26.00	0.00	452.00	0.00	478.00	8.33%	5,258.61
	SEGURIDAD PUBLICA	43,000.00	-13,702.01	29,297.99	0.00	284.00	1,075.97	1,348.98	1,558.88	1,205.78	5,473.61	18.68%	23,824.38
	OBRAS Y SERVICIOS PUBLICOS	13,000.00	28,555.74	41,555.74	0.00	1,204.90	102.50	7,684.00	3,456.00	1,825.90	14,273.30	34.35%	27,282.44
41030314	SERVICIOS DE FOTOCOPIADO	1,156,800.00	-554,219.00	602,581.00	33,304.65	58,144.25	43,502.58	58,276.61	71,160.83	68,927.80	333,316.72	55.31%	269,264.28
	GOBERNACION	726,800.00	-437,810.66	288,989.34	8,357.26	31,099.95	32,466.33	30,950.64	48,846.24	46,202.00	197,922.42	68.49%	91,066.92
	HACIENDA	129,500.00	-13,071.29	116,428.71	12,152.46	15,200.53	2,718.30	8,716.54	7,356.73	6,360.31	52,504.87	45.10%	63,923.84
	SEGURIDAD PUBLICA	175,500.00	-96,006.08	79,493.92	7,412.88	5,193.37	6,611.98	8,819.65	6,261.10	5,412.62	39,711.60	49.96%	39,782.32
	OBRAS Y SERVICIOS PUBLICOS	125,000.00	-7,330.97	117,669.03	5,382.05	6,650.40	1,705.97	9,789.78	8,696.76	10,952.87	43,177.83	36.69%	74,491.20
41030315	CONSUMO DE AGUA	16,800,500.00	-875,238.98	15,925,261.02	36,123.05	1,355,675.43	1,452,422.69	1,410,982.31	1,402,282.25	1,643,876.26	7,301,361.99	45.85%	8,623,899.03
	GOBERNACION	365,000.00	-194,304.64	170,695.36	9,059.80	20,193.48	11,999.90	4,007.84	10,362.85	8,594.87	64,218.74	37.62%	106,476.62
	HACIENDA	120,000.00	-30,364.50	89,635.50	3,867.00	10,524.20	951.00	2,894.00	10,476.00	3,522.00	32,234.20	35.96%	57,401.30
	SEGURIDAD PUBLICA	122,000.00	-9,259.82	112,740.18	3,820.00	16,839.00	11,880.99	6,946.80	13,470.00	1,026.04	53,982.83	47.88%	58,757.35
	OBRAS Y SERVICIOS PUBLICOS	16,193,500.00	-641,310.02	15,552,189.98	19,376.25	1,308,118.75	1,427,590.80	1,397,133.67	1,367,973.40	1,630,733.35	7,150,926.22	45.98%	8,401,263.76
41030316	CONSUMO DE GAS	11,500.00	-664.72	10,835.28	949.02	100.00	788.02	1,208.39	824.64	312.43	4,182.50	38.60%	6,652.78
	GOBERNACION	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	HACIENDA	3,500.00	64.92	3,564.92	149.04	100.00	150.28	302.93	824.64	0.00	1,526.89	42.83%	2,038.03
	SEGURIDAD PUBLICA	7,000.00	-2,873.93	4,126.07	0.00	0.00	50.00	0.00	0.00	0.00	50.00	1.21%	4,076.07
	OBRAS Y SERVICIOS PUBLICOS	0.00	3,144.29	3,144.29	799.98	0.00	587.74	905.46	0.00	312.43	2,605.61	82.87%	538.68
41030317	PROGRAMAS Y ACCESORIOS P/EQUIPO DE COMPUTO	392,000.00	260,394.20	652,394.20	26,447.52	23,623.70	94,414.94	40,145.85	57,668.97	77,383.47	319,684.45	49.00%	332,709.75
	GOBERNACION	117,000.00	409,964.31	526,964.31	4,145.49	13,511.89	4,430.89	119,922.38	44,626.20	59,252.58	245,889.43	46.66%	281,074.88
	HACIENDA	210,000.00	-175,098.35	34,901.65	11,793.94	1,751.61	84,014.50	-92,202.24	4,214.40	3,623.22	13,195.43	37.81%	21,706.22
	SEGURIDAD PUBLICA	28,000.00	-3,375.99	24,624.01	0.00	2,173.35	1,830.50	6,500.67	3,311.07	2,903.28	16,718.87	67.90%	7,905.14
	OBRAS Y SERVICIOS PUBLICOS	37,000.00	28,904.23	65,904.23	10,508.09	6,186.85	4,139.05	5,925.04	5,157.30	11,604.39	43,880.72	66.58%	22,023.51
4104	SERVICIOS GENERALES	138,103,900.00	-23,764,225.98	114,339,674.02	4,102,049.38	9,715,059.59	7,349,765.17	7,412,078.34	10,602,923.82	12,110,548.04	51,292,424.34	44.86%	63,047,249.68
41040401	MANTENIMIENTO DE ALUMBRADO PUBLICO	17,475,000.00	-2,459,225.87	15,015,774.13	598,124.90	1,092,848.16	909,615.49	1,082,046.91	1,169,681.10	2,693,322.36	7,545,638.92	50.25%	7,470,135.21
	GOBERNACION	3,475,000.00	-3,475,000.00	0.00	98,995.55	338,312.31	172,686.28	-609,994.14	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	14,000,000.00	1,015,774.13	15,015,774.13	499,129.35	754,535.85	736,929.21	1,692,041.05	1,169,681.10	2,693,322.36	7,545,638.92	50.25%	7,470,135.21
41040402	MANTENIMIENTO DE ASEO Y LIMPIA	4,883,500.00	-1,071,736.98	3,811,763.02	13,516.56	716,649.82	162,742.62	229,410.59	550,781.98	291,690.96	1,964,792.53	51.55%	1,846,970.49
	GOBERNACION	83,500.00	-83,500.00	0.00	5,743.22	12,124.47	2,946.42	-20,814.11	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	4,800,000.00	-988,236.98	3,811,763.02	7,773.34	704,525.35	159,796.20	250,224.70	550,781.98	291,690.96	1,964,792.53	51.55%	1,846,970.49
41040403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	533,500.00	-100,796.51	432,703.49	1,483.50	33,253.22	8,788.30	31,346.09	69,395.50	67,731.75	211,998.36	48.99%	220,705.13
	GOBERNACION	239,000.00	-30,510.02	208,489.98	0.00	25,219.02	7,575.05	8,915.11	23,389.05	46,255.30	111,353.53	53.41%	97,136.45
	HACIENDA	124,000.00	-83,351.35	40,648.65	851.00	4,052.60	736.00	-3,123.40	6,544.65	15,325.85	10,322.85	25.40%	30,322.80
	SEGURIDAD PUBLICA	90,000.00	-19,065.62	70,934.38	0.00	1,012.00	0.00	3,680.00	17,797.00	6,716.00	29,205.00	41.17%	41,729.38
	OBRAS Y SERVICIOS PUBLICOS	80,500.00	32,130.48	112,630.48	632.50	2,969.60	477.25	21,874.38	21,664.80	13,495.45	61,113.98	54.26%	51,516.50
41040404	MANTENIMIENTO DE CALLES	20,104,000.00	-9,676,403.17	10,427,596.83	45,894.62	202,472.49	391,648.57	145,673.86	248,456.44	264,748.89	1,298,894.87	12.46%	9,128,701.96
	GOBERNACION	104,000.00	-104,000.00	0.00	4,365.13	5,672.42	349.95	-10,387.50	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	20,000,000.00	-9,572,403.17	10,427,596.83	41,529.49	196,800.07	391,298.62	156,061.36	248,456.44	264,748.89	1,298,894.87	12.46%	9,128,701.96
41040405	MANTENIMIENTO DE PANTEONES	570,000.00	109,177.47	679,177.47	593.00	69,860.57	12,285.03	58,360.62	16,542.52	190,695.04	348,336.78	51.29%	330,840.69
	GOBERNACION	70,000.00	-70,000.00	0.00	593.00	24,163.31	735.00	-25,491.31	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	500,000.00	179,177.47	679,177.47	0.00	45,697.26	11,550.03	83,851.93	16,542.52	190,695.04	348,336.78	51.29%	330,840.69
41040406	MANTENIMIENTO Y MEJORAS DE OFICINA	1,985,100.00	1,241,684.32	3,226,784.32	54,629.17	119,037.70	305,572.39	258,472.55	869,360.05	798,048.67	2,405,120.53	74.54%	821,663.79
	GOBERNACION	816,100.00	1,203,141.72	2,019,241.72	44,271.22	56,131.28	240,124.12	94,897.99	659,894.17	487,800.67	1,583,119.45	78.40%	436,122.27
	HACIENDA	179,000.00	32,711.64	211,711.64	6,784.45	15,744.28	48,178.78	7,024.75	11,065.21	52,040.66	140,837.93	66.52%	70,873.71
	SEGURIDAD PUBLICA	160,000.00	287,961.51	447,961.51	0.00	33,273.61	9,163.44	18,846.59	165,512.81	164,902.11	391,698.56	87.44%	56,262.95
	OBRAS Y SERVICIOS PUBLICOS	830,000.00	-345,201.67	484,798.33	3,573.50	13,888.53	8,106.05	137,703.22	32,887.86	30,234.31	226,393.47	46.70%	258,404.86
	FONDOS FEDERALES	0.00	63,071.12	63,071.12	0.00	0.00	0.00	0.00	0.00	63,071.12	63,071.12	100.00%	0.00



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
41040407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	1,653,000.00	-466,253.82	1,186,746.18	27,857.66	62,010.48	37,551.71	151,709.61	28,798.59	115,629.65	423,557.70	35.69%	763,188.48
	GOBERNACION	1,382,000.00	-604,796.64	777,203.36	27,857.66	57,993.48	19,414.93	97,831.58	15,451.11	105,867.98	324,416.74	41.74%	452,786.62
	HACIENDA	80,000.00	-18,012.64	61,987.36	0.00	0.00	10,972.58	0.00	0.00	0.00	324,416.74	17.70%	51,014.78
	SEGURIDAD PUBLICA	181,000.00	-69,781.63	111,218.37	0.00	4,017.00	7,164.20	1,003.79	0.00	0.00	12,184.99	10.96%	99,033.38
	OBRAS Y SERVICIOS PUBLICOS	10,000.00	226,337.09	236,337.09	0.00	0.00	0.00	52,874.24	13,347.48	9,761.67	75,983.39	32.15%	160,353.70
41040408	MANTENIMIENTO DE MERCADOS Y RASTROS	392,000.00	-61,478.71	330,521.29	0.00	14,535.98	0.00	36,225.00	0.00	28,750.00	79,510.98	24.06%	251,010.31
	GOBERNACION	12,000.00	-12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	380,000.00	-49,478.71	330,521.29	0.00	14,535.98	0.00	36,225.00	0.00	28,750.00	79,510.98	24.06%	251,010.31
41040409	REPARACION EQUIPO DE TRANSPORTE Y MAQUINARIA	62,019,000.00	-11,510,878.23	50,508,121.77	2,291,282.46	3,972,763.75	2,767,966.09	2,614,761.56	5,078,892.87	5,228,375.36	21,954,042.09	43.47%	28,554,079.68
	GOBERNACION	7,115,000.00	-5,987,759.08	1,127,240.92	201,382.94	392,406.71	201,132.51	-575,203.94	88,831.03	252,329.55	560,878.80	49.76%	566,362.12
	HACIENDA	1,274,000.00	-336,820.65	937,179.35	48,463.72	79,645.13	57,332.63	119,227.51	88,553.45	115,273.23	508,495.67	54.26%	428,683.68
	SEGURIDAD PUBLICA	5,870,000.00	-1,571,170.25	4,298,829.75	300,301.08	311,431.92	907,364.80	789,167.96	551,843.55	-1,381,485.60	1,478,623.71	34.40%	2,820,206.04
	OBRAS Y SERVICIOS PUBLICOS	35,010,000.00	-1,806,905.13	33,203,094.87	1,028,733.50	2,582,780.73	1,602,136.15	2,281,570.03	3,817,957.32	3,709,760.75	15,022,938.48	45.25%	18,180,156.39
	FONDOS FEDERALES	12,750,000.00	-1,808,223.12	10,941,776.88	712,401.22	606,499.26	0.00	0.00	531,707.52	2,532,497.43	4,383,105.43	40.06%	6,558,671.45
41040410	CONSERVACION DE PARQUES Y JARDINES	5,057,000.00	-245,025.89	4,811,974.11	56,604.79	625,371.65	251,517.36	673,602.11	264,349.47	408,740.85	2,280,186.23	47.39%	2,531,787.88
	GOBERNACION	257,000.00	-257,000.00	0.00	0.00	0.00	0.00	-105,319.69	0.00	0.00	0.00	0.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	4,800,000.00	11,974.11	4,811,974.11	52,395.77	586,800.43	188,977.91	778,921.80	264,349.47	408,740.85	2,280,186.23	47.39%	2,531,787.88
41040412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	1,089,000.00	-181,453.31	907,546.69	17,566.35	3,898.50	59,811.64	19,151.56	350,890.51	50,462.48	501,781.04	55.29%	405,765.65
	GOBERNACION	187,000.00	98,293.37	285,293.37	0.00	0.00	36,759.34	-18,279.50	64,853.12	31,263.05	114,596.01	40.17%	170,697.36
	HACIENDA	209,000.00	-89,615.44	119,384.56	16,841.85	2,944.00	18,653.37	15,525.00	0.00	0.00	53,964.22	45.20%	65,420.34
	SEGURIDAD PUBLICA	162,000.00	-85,636.07	76,363.93	0.00	230.00	2,127.50	0.00	4,444.89	-2,733.55	4,068.84	5.33%	72,295.09
	OBRAS Y SERVICIOS PUBLICOS	251,000.00	-91,035.22	159,964.78	724.50	724.50	2,271.43	21,906.06	17,786.00	19,199.43	62,611.92	39.14%	97,352.86
	FONDOS FEDERALES	280,000.00	-13,459.95	266,540.05	0.00	0.00	0.00	0.00	263,806.50	2,733.55	266,540.05	100.00%	0.00
41040413	SERVICIOS DE VIALIDAD	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	GOBERNACION	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	SEGURIDAD PUBLICA	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
41040414	MANTENIMIENTO DE EQUIPO DE COMPUTO	312,300.00	-63,419.55	248,880.45	4,945.00	9,234.50	21,181.28	11,609.25	10,258.00	25,458.03	82,686.06	33.22%	166,194.39
	GOBERNACION	143,700.00	23,776.11	167,476.11	4,945.00	7,245.00	0.00	21,986.28	9,315.00	23,407.00	66,898.28	39.94%	100,577.83
	HACIENDA	92,300.00	-66,527.54	25,772.46	0.00	0.00	20,583.28	-13,660.28	0.00	287.50	7,210.50	27.98%	18,561.96
	SEGURIDAD PUBLICA	22,000.00	-9,577.96	12,422.04	0.00	345.00	0.00	0.00	943.00	575.00	1,863.00	15.00%	10,559.04
	OBRAS Y SERVICIOS PUBLICOS	54,300.00	-11,090.16	43,209.84	0.00	1,644.50	598.00	3,283.25	0.00	1,188.53	6,714.28	15.54%	36,495.56
41040415	CONSUMIBLES DE EQUIPO DE COMPUTO	2,980,500.00	-234,719.72	2,745,780.28	215,421.65	440,603.83	233,308.66	290,700.72	314,088.19	317,425.00	1,811,548.05	65.98%	934,232.23
	GOBERNACION	1,093,500.00	-13,656.82	1,079,843.18	98,913.23	177,670.34	79,745.48	73,855.88	165,517.52	85,739.15	681,441.60	63.11%	398,401.58
	HACIENDA	718,000.00	-22,900.91	695,099.09	68,844.94	150,742.04	50,178.12	42,969.54	41,308.95	102,355.50	456,399.09	65.66%	238,700.00
	SEGURIDAD PUBLICA	640,000.00	-300,569.48	339,430.52	2,876.73	29,557.71	55,250.98	45,058.44	44,404.37	28,857.01	206,005.24	60.69%	133,425.28
	OBRAS Y SERVICIOS PUBLICOS	529,000.00	-102,407.49	426,592.51	44,786.75	82,633.74	48,134.08	128,816.86	62,857.35	100,473.34	467,702.12	74.07%	163,705.37
41040416	MANUTENCION DE SEMOVIENTES	50,000.00	89,584.28	139,584.28	6,600.00	6,600.00	0.00	6,600.00	6,600.00	6,600.00	33,000.00	23.64%	106,584.28
	GOBERNACION	50,000.00	30,889.56	80,889.56	6,600.00	6,600.00	0.00	6,600.00	6,600.00	6,600.00	33,000.00	40.80%	47,889.56
	SEGURIDAD PUBLICA	0.00	58,694.72	58,694.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	58,694.72
41040419	MANTENIMIENTO DE HERRAMIENTA Y EQUIPO	0.00	21,018.94	21,018.94	287.50	0.00	1,265.00	0.00	1,959.60	0.00	3,512.10	16.71%	17,506.84
	GOBERNACION	0.00	13,506.84	13,506.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	13,506.84
	OBRAS Y SERVICIOS PUBLICOS	0.00	7,512.10	7,512.10	287.50	0.00	1,265.00	0.00	1,959.60	0.00	3,512.10	46.75%	4,000.00
41040420	SERVICIO DE RECOLECCION Y DISPOSICION FINAL DE LA BASURA	18,900,000.00	945,700.77	19,845,700.77	767,242.22	2,345,918.94	2,186,511.03	1,802,407.91	1,622,869.00	1,622,869.00	10,347,818.10	52.14%	9,497,882.67
	OBRAS Y SERVICIOS PUBLICOS	18,900,000.00	945,700.77	19,845,700.77	767,242.22	2,345,918.94	2,186,511.03	1,802,407.91	1,622,869.00	1,622,869.00	10,347,818.10	52.14%	9,497,882.67
4105	GASTOS ADMINISTRATIVOS	171,330,332.68	9,160,359.88	180,490,692.56	5,097,060.73	21,271,263.58	14,099,077.77	23,377,066.33	18,550,575.14	11,250,554.71	93,645,598.26	51.88%	86,845,094.30
41050501	SUSCRIPCIONES Y LIBROS	263,000.00	171,660.04	434,660.04	38,868.00	28,234.20	85,394.20	24,246.00	81,172.00	49,531.00	307,445.40	70.73%	127,214.64
	GOBERNACION	214,500.00	36,146.30	250,646.30	34,755.00	28,189.20	3,391.70	8,190.00	12,380.00	49,051.00	135,956.90	54.24%	114,689.40
	HACIENDA	15,000.00	134,490.33	149,490.33	792.00	0.00	80,200.00	0.00	63,240.00	0.00	144,232.00	96.48%	5,258.33
	SEGURIDAD PUBLICA	29,500.00	-12,355.16	17,144.84	3,321.00	0.00	962.50	9,120.00	0.00	0.00	13,403.50	78.18%	3,741.34
	OBRAS Y SERVICIOS PUBLICOS	4,000.00	13,378.57	17,378.57	0.00	45.00	840.00	6,936.00	5,552.00	480.00	13,853.00	79.71%	3,525.57



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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	SEGUROS Y FIANZAS	6,319,400.00	2,706,170.48	9,025,570.48	8,285.92	476,432.88	871,005.57	994,314.69	1,023,723.63	767,801.90	4,141,564.59	45.89%	4,884,005.89
	GOBERNACION	765,500.00	117,553.95	883,053.95	0.00	76,053.63	124,031.36	-25,835.02	70,030.36	68,054.17	312,334.50	35.37%	570,719.45
	HACIENDA	179,600.00	126,793.24	306,393.24	0.00	16,024.50	27,385.07	31,067.69	29,926.53	30,751.49	135,155.28	44.11%	171,237.96
	SEGURIDAD PUBLICA	337,900.00	213,757.59	551,657.59	-19,164.93	63,976.35	257,759.90	327,293.51	171,245.01	-370,784.79	430,325.05	78.01%	121,332.54
	OBRAS Y SERVICIOS PUBLICOS	1,582,900.00	1,343,086.95	2,925,986.95	11,543.23	164,649.42	212,291.33	455,602.25	267,466.87	193,698.29	1,305,251.39	44.61%	1,620,735.56
	FONDOS FEDERALES	3,453,500.00	904,978.75	4,358,478.75	15,907.62	155,728.98	249,537.91	206,186.26	485,054.86	846,082.74	1,958,498.37	44.94%	2,399,980.38
41050503	ARRENDAMIENTO	17,369,325.06	-3,875,022.55	13,494,302.51	190,708.27	470,734.56	1,557,049.33	637,532.92	1,271,910.92	1,274,063.49	5,401,999.49	40.03%	8,092,303.02
	GOBERNACION	3,408,325.06	-533,647.90	2,874,677.16	21,694.90	175,467.96	340,574.75	145,670.81	212,654.89	270,734.21	1,166,797.52	40.59%	1,707,879.64
	HACIENDA	908,000.00	-139,471.64	768,528.36	1,998.00	52,814.70	289,436.58	16,926.00	188,983.72	93,431.86	643,590.86	83.74%	124,937.50
	SEGURIDAD PUBLICA	820,000.00	-244,928.82	575,071.18	0.00	240.00	635.00	21,073.88	341,238.82	75,732.24	438,919.94	76.32%	136,151.24
	OBRAS Y SERVICIOS PUBLICOS	12,233,000.00	-2,956,974.19	9,276,025.81	167,015.37	242,211.90	926,403.00	453,862.23	529,033.49	834,165.18	3,152,691.17	33.99%	6,123,334.64
41050504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	2,413,900.00	30,430.07	2,444,330.07	47,806.88	174,484.68	107,648.27	148,201.31	296,868.45	355,547.53	1,130,557.12	46.25%	1,313,772.95
	GOBERNACION	1,686,500.00	-28,327.61	1,658,172.39	19,544.53	83,062.92	77,237.03	80,754.69	124,681.03	203,135.52	588,415.72	35.49%	1,069,756.67
	HACIENDA	217,700.00	-122,160.02	95,539.98	7,917.53	31,383.99	0.00	-19,314.20	5,182.70	2,670.60	27,840.62	29.14%	67,699.36
	SEGURIDAD PUBLICA	33,000.00	43,682.32	76,682.32	0.00	0.00	5,532.33	28,112.74	0.00	0.00	33,645.07	77.02%	10,037.25
	OBRAS Y SERVICIOS PUBLICOS	476,700.00	170,235.38	646,935.38	20,344.82	60,037.77	24,878.91	58,648.08	167,004.72	149,741.41	480,655.71	74.30%	166,279.67
41050505	COMISIONES CONFERIDAS	7,938,600.00	1,805,864.83	9,744,464.83	450,000.00	1,047,664.00	775,830.56	750,694.00	650,694.00	650,694.00	4,325,576.56	44.39%	5,418,888.27
	GOBERNACION	6,705,400.00	1,523,484.27	8,228,884.27	450,000.00	742,164.00	612,730.00	654,814.00	554,814.00	554,814.00	3,569,336.00	43.38%	4,659,548.27
	HACIENDA	230,000.00	343,300.00	573,300.00	0.00	167,700.00	83,850.00	29,250.00	29,250.00	29,250.00	339,300.00	59.18%	234,000.00
	SEGURIDAD PUBLICA	220,000.00	49,500.00	269,500.00	0.00	38,500.00	19,250.00	19,250.00	19,250.00	19,250.00	115,500.00	42.86%	154,000.00
	OBRAS Y SERVICIOS PUBLICOS	783,200.00	-110,419.44	672,780.56	0.00	99,300.00	60,000.56	47,380.00	47,380.00	47,380.00	301,440.56	44.81%	371,340.00
41050506	HONORARIOS PROFESIONALES	14,520,000.00	-2,633,142.96	11,886,857.04	487,300.78	797,647.60	1,337,639.42	623,348.09	1,658,603.77	1,161,287.33	6,065,826.99	51.03%	5,821,030.05
	GOBERNACION	5,645,000.00	1,126,055.00	6,771,055.00	35,362.50	-48,858.58	483,520.84	689,143.59	773,575.47	801,449.53	2,734,193.35	40.38%	4,036,861.65
	HACIENDA	7,005,000.00	-4,143,598.92	2,861,401.08	377,475.78	530,352.38	485,709.88	-300,945.50	656,178.30	300,859.80	2,049,630.64	71.63%	811,770.44
	SEGURIDAD PUBLICA	0.00	3,450.00	3,450.00	0.00	3,450.00	0.00	0.00	0.00	0.00	3,450.00	100.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	1,870,000.00	380,950.96	2,250,950.96	74,462.50	287,953.80	368,408.70	224,250.00	228,850.00	57,500.00	1,241,425.00	55.15%	1,009,525.96
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	0.00	24,750.00	0.00	10,900.00	0.00	1,478.00	37,128.00	0.00%	-37,128.00
41050507	IMPUESTOS Y DERECHOS	171,450.00	1,588,321.53	1,759,771.53	4,647.02	547,208.22	19,562.00	569,142.74	16,654.50	384,082.34	1,541,296.82	87.59%	218,474.71
	GOBERNACION	81,100.00	-31,944.34	49,155.66	694.00	4,376.00	3,649.00	265.00	4,130.00	2,549.80	15,663.80	31.87%	33,491.86
	HACIENDA	21,400.00	-10,324.38	11,075.62	0.00	33.00	2,160.00	0.00	0.00	0.00	2,193.00	19.80%	8,882.62
	SEGURIDAD PUBLICA	8,800.00	-2,517.60	6,282.40	0.00	0.00	873.00	36.00	1,237.50	72.00	2,218.50	35.31%	4,063.90
	OBRAS Y SERVICIOS PUBLICOS	40,150.00	11,087.46	51,237.46	200.00	4,555.00	1,032.00	7,171.00	11,287.00	5,070.00	29,315.00	57.21%	21,922.46
	GASTOS ADMINISTRATIVOS	20,000.00	1,613,610.39	1,633,610.39	3,753.02	537,635.29	11,848.00	553,955.94	0.00	376,418.14	1,483,610.39	90.82%	150,000.00
	FONDOS FEDERALES	0.00	8,410.00	8,410.00	0.00	608.93	0.00	7,714.80	0.00	-27.60	8,296.13	98.65%	113.87
41050509	CAPACITACION Y ADIESTRAMIENTO	3,803,000.00	8,355,569.19	12,158,569.19	60,000.00	323,525.00	156,000.00	176,600.00	171,050.00	244,128.32	1,131,303.32	9.30%	11,027,265.87
	GOBERNACION	1,433,000.00	-334,359.03	1,098,640.97	0.00	263,525.00	156,000.00	116,600.00	129,050.00	232,128.32	897,303.32	81.67%	201,337.65
	HACIENDA	270,000.00	-148,558.78	121,441.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	121,441.22
	SEGURIDAD PUBLICA	2,100,000.00	-1,854,000.00	246,000.00	60,000.00	60,000.00	0.00	60,000.00	42,000.00	12,000.00	234,000.00	95.12%	12,000.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	4,600.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600.00	0.00%	4,600.00
	FONDOS FEDERALES	0.00	10,687,887.00	10,687,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	10,687,887.00
41050510	DIFUSION	18,000,000.00	-1,505,600.48	16,494,399.52	542,979.50	2,518,948.03	692,229.45	1,904,131.84	1,551,104.67	1,776,445.28	8,985,838.77	54.48%	7,508,560.75
	GOBERNACION	18,000,000.00	-1,505,600.48	16,494,399.52	542,979.50	2,518,948.03	692,229.45	1,904,131.84	1,551,104.67	1,776,445.28	8,985,838.77	54.48%	7,508,560.75
41050511	IMPRESION DE FORMAS	4,500,500.00	86,717.95	4,587,217.95	151,634.35	266,065.66	372,998.36	332,929.80	757,058.99	962,061.15	2,842,748.31	61.97%	1,744,469.64
	GOBERNACION	2,708,000.00	343,064.32	3,051,064.32	147,057.35	146,576.45	227,609.33	49,264.13	619,676.47	832,228.01	2,022,411.74	66.29%	1,028,652.58
	HACIENDA	820,000.00	-219,944.01	600,055.99	4,577.00	11,437.70	46,966.00	109,862.54	53,653.25	76,891.30	299,387.79	49.89%	300,668.20
	SEGURIDAD PUBLICA	762,500.00	-104,493.99	658,006.01	0.00	76,535.00	48,807.43	102,387.91	65,043.43	37,225.50	329,999.27	50.15%	328,006.74
	OBRAS Y SERVICIOS PUBLICOS	210,000.00	68,091.63	278,091.63	0.00	31,516.51	49,615.60	75,415.22	18,685.84	15,716.34	190,949.51	68.66%	87,142.12
41050512	TENENCIAS, PLACAS Y CALCOMANIAS	365,800.00	412,406.38	778,206.38	198.69	0.00	1,451.40	1,435.02	0.00	235,426.05	238,511.16	57.83%	173,895.22
	GOBERNACION	141,200.00	-27,676.13	113,523.87	0.00	0.00	1,429.30	0.00	0.00	64,415.45	65,844.75	58.00%	47,679.12
	HACIENDA	28,600.00	-11,352.49	17,247.51	198.69	0.00	22.10	1,435.02	0.00	15,591.70	17,247.51	100.00%	0.00
	SEGURIDAD PUBLICA	22,400.00	116,298.45	138,698.45	0.00	0.00	0.00	0.00	0.00	11,412.45	11,412.45	8.23%	127,286.00
	OBRAS Y SERVICIOS PUBLICOS	173,600.00	-30,663.45	142,936.55	0.00	0.00	0.00	0.00	0.00	144,006.45	144,006.45	100.75%	-1,069.90
41050513	ATENCION A INVITADOS ESPECIALES	180,000.00	-20,357.33	159,642.67	0.00	0.00	7,042.60	0.00	2,131.00	76,392.85	85,566.45	53.60%	74,076.22
	GOBERNACION	140,000.00	5,744.84	145,744.84	0.00	0.00	5,492.60	0.00	1,311.00	74,093.85	80,897.45	55.51%	64,847.39
	OBRAS Y SERVICIOS PUBLICOS	40,000.00	-26,102.17	13,897.83	0.00	0.00	1,550.00	0.00	820.00	2,299.00	4,669.00	33.60%	9,228.83
41050514	OTROS GASTOS ADMINISTRATIVOS	7,974,700.00	-457,215.57	7,517,484.43	233,554.64	523,398.08	837,187.85	712,473.47	644,415.71	861,055.00	3,812,084.75	50.71%	3,705,399.68



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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	3,181,200.00	-298,065.52	2,883,134.48	100,706.73	145,950.52	438,288.53	256,062.12	274,081.15	354,219.07	1,569,308.12	54.43%	1,313,826.36
	HACIENDA	2,133,500.00	-99,859.34	2,033,640.66	120,790.39	213,974.87	197,831.03	134,152.15	134,800.30	192,589.49	994,138.23	48.88%	1,039,502.43
	SEGURIDAD PUBLICA	2,026,000.00	-602,886.99	1,423,113.01	0.00	132,854.00	91,919.90	92,695.21	9,196.17	100,309.01	426,974.29	30.00%	996,138.72
	OBRAS Y SERVICIOS PUBLICOS	634,000.00	543,596.28	1,177,596.28	12,057.52	30,618.69	109,148.39	229,563.99	226,338.09	213,937.43	821,664.11	69.77%	355,932.17
41050515	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	37,304,119.62	-0.02	37,304,119.60	297,228.16	769,064.32	223,783.95	12,524,696.85	3,551,925.37	3,736,180.14	21,102,878.79	56.57%	16,201,240.81
	GASTOS ADMINISTRATIVOS	37,304,119.62	-37,304,119.62	0.00	295,996.51	766,059.07	223,783.95	12,522,618.80	3,551,821.87	3,733,703.04	21,093,983.24	0.00%	-21,093,983.24
	CONSTRUCCIONES	0.00	0.00	0.00	258.75	117.30	0.00	310.50	103.50	265.65	1,055.70	0.00%	-1,055.70
	FONDOS FEDERALES	0.00	37,304,119.60	37,304,119.60	972.90	2,887.95	0.00	1,767.55	0.00	2,211.45	7,839.85	0.02%	37,296,279.75
41050519	MANEJO DE CUENTA PREDIAL RUSTICO	2,378,284.00	0.00	2,378,284.00	39,086.89	55,603.37	52,147.10	0.00	90,598.17	78,332.79	315,768.32	13.28%	2,062,515.68
	GASTOS ADMINISTRATIVOS	2,378,284.00	0.00	2,378,284.00	39,086.89	55,603.37	52,147.10	0.00	90,598.17	78,332.79	315,768.32	13.28%	2,062,515.68
41050520	SERVICIO TECNICO DE CATASTRO	25,000,000.00	-1,000,000.00	24,000,000.00	1,801,264.11	12,316,842.00	4,478,852.00	1,119,713.00	4,299,543.71	-2,627,163.31	21,389,051.51	89.12%	2,610,948.49
	GASTOS ADMINISTRATIVOS	25,000,000.00	-1,000,000.00	24,000,000.00	1,801,264.11	12,316,842.00	4,478,852.00	1,119,713.00	4,299,543.71	-2,627,163.31	21,389,051.51	89.12%	2,610,948.49
41050521	C O C C A F	486,254.00	0.00	486,254.00	40,521.00	40,521.00	40,521.00	40,521.00	40,521.00	40,521.00	243,126.00	50.00%	243,128.00
	GASTOS ADMINISTRATIVOS	486,254.00	0.00	486,254.00	40,521.00	40,521.00	40,521.00	40,521.00	40,521.00	40,521.00	243,126.00	50.00%	243,128.00
41050522	ACTIVIDADES CIVICAS Y CULTURALES	5,642,000.00	-493,111.17	5,148,888.83	262,307.72	73,939.38	496,492.94	406,724.61	1,062,532.85	907,649.78	3,209,647.28	62.34%	1,939,241.55
	GOBERNACION	3,167,000.00	-1,420,078.38	1,746,921.62	2,996.72	68,833.34	208,181.47	129,442.66	464,390.84	-53,327.00	820,518.03	46.97%	926,403.59
	HACIENDA	75,000.00	111,162.77	186,162.77	0.00	0.00	0.00	34,621.47	130,817.30	27,240.00	186,162.77	100.00%	0.00
	SEGURIDAD PUBLICA	1,400,000.00	-289,051.02	1,110,948.98	167,311.00	1,935.34	92,000.00	0.00	21,882.78	393,819.86	676,948.98	60.93%	434,000.00
	OBRAS Y SERVICIOS PUBLICOS	1,000,000.00	1,104,855.46	2,104,855.46	92,000.00	3,170.70	196,311.47	242,660.48	445,441.93	546,432.92	1,526,017.50	72.50%	578,837.96
41050523	CREDITO AL SALARIO	8,500,000.00	0.00	8,500,000.00	173,182.50	567,623.18	566,394.83	570,113.79	206,868.25	69,450.24	2,153,632.79	25.34%	6,346,367.21
	GASTOS ADMINISTRATIVOS	8,500,000.00	0.00	8,500,000.00	173,182.50	567,623.18	566,394.83	570,113.79	206,868.25	69,450.24	2,153,632.79	25.34%	6,346,367.21
41050525	OPERATIVO SEMANA SANTA	2,470,000.00	244,883.68	2,714,883.68	0.00	178,367.50	945,565.97	1,524,750.21	11,000.00	55,200.00	2,714,883.68	100.00%	0.00
	GOBERNACION	200,000.00	-159,350.00	40,650.00	0.00	0.00	0.00	3,450.00	0.00	37,200.00	40,650.00	100.00%	0.00
	HACIENDA	0.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	0.00	11,000.00	100.00%	0.00
	SEGURIDAD PUBLICA	1,080,000.00	-290,789.81	789,210.19	0.00	4,085.00	175,208.86	609,916.33	0.00	0.00	789,210.19	100.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	1,190,000.00	684,023.49	1,874,023.49	0.00	174,282.50	770,357.11	911,383.88	0.00	18,000.00	1,874,023.49	100.00%	0.00
41050530	INDEMNIZACION POR AFECTACIONES A TERCEROS	3,400,000.00	0.00	3,400,000.00	218,124.60	0.00	360,987.21	266,449.76	107,500.00	111,447.50	1,064,509.07	31.31%	2,335,490.93
	GASTOS ADMINISTRATIVOS	3,400,000.00	0.00	3,400,000.00	218,124.60	0.00	360,987.21	266,449.76	107,500.00	111,447.50	1,064,509.07	31.31%	2,335,490.93
41050535	DEVOLUCION IMPUESTOS	2,050,000.00	-2,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	GASTOS ADMINISTRATIVOS	2,050,000.00	-2,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
41050540	ROTULACIONES	0.00	323,789.77	323,789.77	0.00	44,816.17	36,316.97	13,879.50	19,970.64	29,015.29	143,998.57	44.47%	179,791.20
	GOBERNACION	0.00	232,027.77	232,027.77	0.00	41,941.17	19,145.17	-20,310.88	865.00	23,596.11	65,236.57	28.12%	166,791.20
	HACIENDA	0.00	660.00	660.00	0.00	0.00	0.00	0.00	0.00	660.00	660.00	100.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	91,102.00	91,102.00	0.00	2,875.00	17,171.80	34,190.38	19,105.64	4,759.18	78,102.00	85.73%	13,000.00
41050543	FESTEJOS ANIVERSARIO DE CULIACAN	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	280,000.00
	GOBERNACION	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	120,000.00
	OBRAS Y SERVICIOS PUBLICOS	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	160,000.00
41050547	DEVOLUCION DE IMPUESTOS	0.00	2,050,000.00	2,050,000.00	49,361.70	50,143.75	76,976.79	35,167.73	88,528.50	51,405.04	351,583.51	17.15%	1,698,416.49
	GASTOS ADMINISTRATIVOS	0.00	2,050,000.00	2,050,000.00	49,361.70	50,143.75	76,976.79	35,167.73	88,528.50	51,405.04	351,583.51	17.15%	1,698,416.49
41050548	IMPUESTO SOBRE NOMINA	0.00	3,784,796.04	3,784,796.04	0.00	0.00	0.00	0.00	946,199.01	0.00	946,199.01	25.00%	2,838,597.03
	GASTOS ADMINISTRATIVOS	0.00	2,964,922.88	2,964,922.88	0.00	0.00	0.00	0.00	741,230.72	0.00	741,230.72	25.00%	2,223,692.16
	FONDOS FEDERALES	0.00	819,873.16	819,873.16	0.00	0.00	0.00	0.00	204,968.29	0.00	204,968.29	25.00%	614,904.87
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	46,570,700.00	111,503.28	46,682,203.28	2,864,548.02	2,758,227.04	-712,549.45	7,719,150.31	5,023,890.27	3,624,057.77	21,277,323.96	45.58%	25,404,879.32
41060602	APOYOS A LA EDUCACION	6,671,700.00	-1,544,937.61	5,126,762.39	38,319.85	92,609.87	120,758.45	437,426.67	417,151.53	228,360.26	1,334,626.63	26.03%	3,792,135.76
	GOBERNACION	2,399,200.00	-1,466,633.37	932,566.63	35,819.85	75,299.87	101,881.45	-37,901.17	63,384.40	46,745.00	285,229.40	30.59%	647,337.23
	HACIENDA	272,500.00	-68,873.44	203,626.56	0.00	1,500.00	0.00	600.00	1,600.00	1,800.00	5,500.00	2.70%	198,126.56
	SEGURIDAD PUBLICA	163,500.00	-21,589.73	141,910.27	0.00	0.00	0.00	82,060.00	-2,300.00	0.00	79,760.00	56.20%	62,150.27
	OBRAS Y SERVICIOS PUBLICOS	3,836,500.00	12,158.93	3,848,658.93	2,500.00	15,810.00	18,877.00	392,667.84	354,467.13	179,815.26	964,137.23	25.05%	2,884,521.70
41060603	PATRONATO DE BOMBEROS	1,250,000.00	0.00	1,250,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00	48.00%	650,000.00
	GASTOS ADMINISTRATIVOS	1,250,000.00	0.00	1,250,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00	48.00%	650,000.00
41060604	APOYO Y VIVIENDAS A PRECARISTAS	1,500,000.00	0.00	1,500,000.00	914.98	24,696.74	11,198.50	28,030.45	38,917.76	726,273.91	830,032.34	55.34%	669,967.66
	GASTOS ADMINISTRATIVOS	1,500,000.00	0.00	1,500,000.00	914.98	24,696.74	11,198.50	28,030.45	38,917.76	726,273.91	830,032.34	55.34%	669,967.66



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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	1,038,000.00	92,710.00	1,130,710.00	87,010.00	84,150.00	84,150.00	103,950.00	113,850.00	138,600.00	611,710.00	54.10%	519,000.00
	GASTOS ADMINISTRATIVOS	1,038,000.00	92,710.00	1,130,710.00	87,010.00	84,150.00	84,150.00	103,950.00	113,850.00	138,600.00	611,710.00	54.10%	519,000.00
41060608	BECAS	6,165,000.00	0.00	6,165,000.00	421,990.18	1,290,499.99	290,000.79	701,089.01	1,332,387.98	402,491.58	4,438,459.53	71.99%	1,726,540.47
	GASTOS ADMINISTRATIVOS	6,165,000.00	0.00	6,165,000.00	421,990.18	1,290,499.99	290,000.79	701,089.01	1,332,387.98	402,491.58	4,438,459.53	71.99%	1,726,540.47
41060609	APOYO AL DEPORTE	826,000.00	-313,880.84	512,119.16	7,581.65	47,218.38	26,646.90	38,835.21	26,630.14	54,444.27	201,356.55	39.32%	310,762.61
	GOBERNACION	826,000.00	-660,750.25	165,249.75	7,581.65	47,218.38	26,646.90	-33,409.83	10,735.00	33,302.48	92,074.58	55.72%	73,175.17
	SEGURIDAD PUBLICA	0.00	2,299.88	2,299.88	0.00	0.00	0.00	1,799.88	0.00	0.00	1,799.88	78.26%	500.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	344,569.53	344,569.53	0.00	0.00	0.00	70,445.16	15,895.14	21,141.79	107,482.09	31.19%	237,087.44
41060610	APOYO A ASILOS E INDIGENTES	1,550,000.00	1,173.35	1,551,173.35	3,765.46	173,459.58	143,987.50	153,393.82	177,005.75	197,813.95	849,426.06	54.76%	701,747.29
	GASTOS ADMINISTRATIVOS	1,550,000.00	1,173.35	1,551,173.35	3,765.46	173,459.58	143,987.50	153,393.82	177,005.75	197,813.95	849,426.06	54.76%	701,747.29
41060611	FOMENTO A LA INVERSION (CEPROFIES)	19,200,000.00	-673,561.62	18,526,438.38	2,087,393.89	350,254.82	-2,489,856.06	5,085,123.73	1,489,148.41	1,455,202.96	7,977,267.75	43.06%	10,549,170.63
	GASTOS ADMINISTRATIVOS	19,200,000.00	-673,561.62	18,526,438.38	2,087,393.89	350,254.82	-2,489,856.06	5,085,123.73	1,489,148.41	1,455,202.96	7,977,267.75	43.06%	10,549,170.63
41060612	CRUZ ROJA	220,000.00	0.00	220,000.00	0.00	0.00	203,000.00	2,000.00	3,500.00	0.00	208,500.00	94.77%	11,500.00
	GASTOS ADMINISTRATIVOS	220,000.00	0.00	220,000.00	0.00	0.00	203,000.00	2,000.00	3,500.00	0.00	208,500.00	94.77%	11,500.00
41060613	APOYOS POR DESASTRES NATURALES	1,250,000.00	0.00	1,250,000.00	0.00	12,400.05	0.00	0.00	0.00	0.00	12,400.05	0.99%	1,237,599.95
	GASTOS ADMINISTRATIVOS	1,250,000.00	0.00	1,250,000.00	0.00	12,400.05	0.00	0.00	0.00	0.00	12,400.05	0.99%	1,237,599.95
41060620	OTROS APOYOS	6,900,000.00	2,550,000.00	9,450,000.00	117,572.01	582,937.61	797,564.47	1,069,301.42	1,325,298.70	320,870.84	4,213,545.05	44.59%	5,236,454.95
	GASTOS ADMINISTRATIVOS	6,900,000.00	2,550,000.00	9,450,000.00	117,572.01	582,937.61	797,564.47	1,069,301.42	1,325,298.70	320,870.84	4,213,545.05	44.59%	5,236,454.95
4107	DEUDA PUBLICA	60,000,000.00	34,091,606.05	94,091,606.05	9,956,478.38	70,403,737.93	13,731,389.74	0.00	0.00	0.00	94,091,606.05	100.00%	0.00
41070701	ACREEDORES DIVERSOS	14,000,000.00	1,178,466.43	15,178,466.43	579,132.34	12,090,963.56	2,508,370.53	0.00	0.00	0.00	15,178,466.43	100.00%	0.00
	DEUDA PUBLICA	2,800,000.00	12,378,466.43	15,178,466.43	579,132.34	9,904,383.71	2,508,370.53	0.00	0.00	0.00	12,991,886.58	85.59%	2,186,579.85
	FONDOS FEDERALES	11,200,000.00	-11,200,000.00	0.00	0.00	2,186,579.85	0.00	0.00	0.00	0.00	2,186,579.85	0.00%	-2,186,579.85
41070702	PROVEEDORES	46,000,000.00	32,913,139.62	78,913,139.62	9,377,346.04	58,312,774.37	11,223,019.21	0.00	0.00	0.00	78,913,139.62	100.00%	0.00
	DEUDA PUBLICA	24,000,000.00	43,423,401.21	67,423,401.21	9,377,346.04	48,697,368.94	11,223,019.21	0.00	0.00	0.00	69,297,734.19	102.78%	-1,874,332.98
	FONDOS FEDERALES	22,000,000.00	-10,510,261.59	11,489,738.41	0.00	9,615,405.43	0.00	0.00	0.00	0.00	9,615,405.43	83.69%	1,874,332.98
4108	ADQUISICIONES	38,393,907.50	97,936,342.50	136,330,250.00	42,576.22	4,039,428.49	967,056.62	6,134,717.47	39,461,339.19	10,485,009.02	61,130,127.01	44.84%	75,200,122.99
41080801	MOBILIARIO Y EQUIPO DE OFICINA	2,600,000.00	12,478.00	2,612,478.00	42,576.22	119,413.21	200,986.33	482,652.55	888,649.98	384,033.86	2,118,312.15	81.08%	494,165.85
	ADQUISICIONES	2,600,000.00	0.00	2,600,000.00	42,576.22	119,413.21	200,986.33	470,175.05	888,649.98	384,033.86	2,105,834.65	80.99%	494,165.35
	FONDOS FEDERALES	0.00	12,478.00	12,478.00	0.00	0.00	0.00	12,477.50	0.00	0.00	12,477.50	100.00%	0.50
41080802	EQUIPO DE TRANSPORTE	8,800,000.00	18,360,000.00	27,160,000.00	0.00	312,400.00	375,573.00	483,748.00	1,703,663.00	3,976,673.00	6,852,057.00	25.23%	20,307,943.00
	ADQUISICIONES	4,000,000.00	0.00	4,000,000.00	0.00	312,400.00	375,573.00	483,748.00	1,703,663.00	3,976,673.00	6,852,057.00	171.30%	-2,852,057.00
	FONDOS FEDERALES	4,800,000.00	18,360,000.00	23,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	23,160,000.00
41080803	MAQUINARIA Y EQUIPO PESADO	15,000,000.00	-791,403.00	14,208,597.00	0.00	3,492,625.00	0.00	3,822,512.00	0.00	4,902,827.00	12,217,964.00	85.99%	1,990,633.00
	ADQUISICIONES	15,000,000.00	-791,403.00	14,208,597.00	0.00	3,492,625.00	0.00	3,822,512.00	0.00	4,902,827.00	12,217,964.00	85.99%	1,990,633.00
41080804	EQUIPO DE SEGURIDAD Y ARMAMENTO	2,300,000.00	9,767,700.00	12,067,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,067,700.00
	FONDOS FEDERALES	2,300,000.00	9,767,700.00	12,067,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	12,067,700.00
41080805	EQUIPO DE COMUNICACION	718,907.50	37,010,592.50	37,729,500.00	0.00	30,779.68	2,798.18	25,240.29	120,196.29	0.00	179,014.44	0.47%	37,550,485.56
	ADQUISICIONES	350,000.00	0.00	350,000.00	0.00	30,779.68	2,798.18	25,240.29	120,196.29	0.00	179,014.44	51.15%	170,985.56
	FONDOS FEDERALES	368,907.50	37,010,592.50	37,379,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	37,379,500.00
41080806	HERRAMIENTA Y EQUIPO	950,000.00	800,000.00	1,750,000.00	0.00	53,813.66	264,997.69	110,262.23	85,482.40	533,102.84	1,047,658.82	59.87%	702,341.18
	ADQUISICIONES	950,000.00	800,000.00	1,750,000.00	0.00	53,813.66	264,997.69	110,262.23	85,482.40	533,102.84	1,047,658.82	59.87%	702,341.18
41080808	TERRENOS	3,575,000.00	30,951,094.00	34,526,094.00	0.00	0.00	0.00	0.00	34,526,094.00	0.00	34,526,094.00	100.00%	0.00
	ADQUISICIONES	3,575,000.00	30,951,094.00	34,526,094.00	0.00	0.00	0.00	0.00	34,526,094.00	0.00	34,526,094.00	100.00%	0.00
41080809	EQUIPO DE COMPUTO	3,200,000.00	993,478.00	4,193,478.00	0.00	30,396.94	116,572.42	1,024,150.68	641,540.88	617,020.41	2,429,681.33	57.94%	1,763,796.67
	ADQUISICIONES	3,200,000.00	-1,502,319.00	1,697,681.00	0.00	30,396.94	116,572.42	57,193.52	106,179.40	610,867.91	921,210.19	54.26%	776,470.81
	FONDOS FEDERALES	0.00	2,495,797.00	2,495,797.00	0.00	0.00	0.00	966,957.16	535,361.48	6,152.50	1,508,471.14	60.44%	987,325.86
41080810	EQUIPO DE SONIDO	200,000.00	0.00	200,000.00	0.00	0.00	6,129.00	0.00	1,415.00	12,040.00	19,584.00	9.79%	180,416.00
	ADQUISICIONES	200,000.00	0.00	200,000.00	0.00	0.00	6,129.00	0.00	1,415.00	12,040.00	19,584.00	9.79%	180,416.00
41080812	LICENCIAS DE SOFTWARE	1,050,000.00	425,053.25	1,475,053.25	0.00	0.00	0.00	0.00	1,467,242.45	7,810.80	1,475,053.25	100.00%	0.00
	ADQUISICIONES	1,050,000.00	425,053.25	1,475,053.25	0.00	0.00	0.00	0.00	1,467,242.45	7,810.80	1,475,053.25	100.00%	0.00
41080813	EQUIPO RECREATIVO	0.00	100,000.00	100,000.00	0.00	0.00	0.00	99,999.98	0.00	0.00	99,999.98	100.00%	0.02
	ADQUISICIONES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	99,999.98	0.00	0.00	99,999.98	100.00%	0.02
41080815	EQUIPO MEDICO	0.00	307,349.75	307,349.75	0.00	0.00	0.00	86,151.74	27,055.19	51,501.11	164,708.04	53.59%	142,641.71
	ADQUISICIONES	0.00	307,349.75	307,349.75	0.00	0.00	0.00	86,151.74	27,055.19	51,501.11	164,708.04	53.59%	142,641.71



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,305.31	32,305.31	0.00%	-32,305.31
4109	CONSTRUCCIONES	245,451,592.73	6,680,272.00	252,131,864.73	2,929.13	14,699,642.92	11,811,451.27	33,487,493.42	23,483,847.33	35,703,418.62	119,188,782.69	47.27%	132,943,082.04
41090909	APLICACION IMPUESTO PREDIAL RUSTICO	27,350,288.00	93,974,004.73	121,324,292.73	0.00	0.00	0.00	703,550.61	1,585,661.45	96,216.70	2,385,428.76	1.97%	118,938,863.97
	CONSTRUCCIONES	27,350,288.00	93,974,004.73	121,324,292.73	0.00	0.00	0.00	703,550.61	1,585,661.45	96,216.70	2,385,428.76	1.97%	118,938,863.97
41090910	OBRA PUBLICA DIRECTA	93,974,004.73	-93,974,004.73	0.00	0.00	9,080,067.16	6,892,455.84	24,557,705.83	10,952,627.55	28,440,856.75	79,923,713.13	0.00%	-79,923,713.13
	CONSTRUCCIONES	93,974,004.73	-93,974,004.73	0.00	0.00	9,080,067.16	6,892,455.84	24,557,705.83	10,952,627.55	28,440,856.75	79,923,713.13	0.00%	-79,923,713.13
41090911	FONDO III - INFRAESTRUCTURA SOCIAL MUNICIPAL	123,809,000.00	-1,504,797.00	122,304,203.00	0.00	5,462,873.05	4,918,995.43	8,217,359.08	10,907,269.61	7,144,577.72	36,651,074.89	29.97%	85,653,128.11
	FONDOS FEDERALES	123,809,000.00	-1,504,797.00	122,304,203.00	0.00	5,462,873.05	4,918,995.43	8,217,359.08	10,907,269.61	7,144,577.72	36,651,074.89	29.97%	85,653,128.11
41090913	OBRA SUBSEMUN	0.00	8,185,069.00	8,185,069.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,185,069.00
	OBRA SUBSEMUN	0.00	8,185,069.00	8,185,069.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	8,185,069.00
41090915	APLICACIONES ZOFEMAT	318,300.00	0.00	318,300.00	2,929.13	156,702.71	0.00	8,877.90	38,288.72	21,767.45	228,565.91	71.81%	89,734.09
	GASTOS ADMINISTRATIVOS	0.00	0.00	0.00	2,929.13	-2,929.13	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	CONSTRUCCIONES	318,300.00	0.00	318,300.00	0.00	159,631.84	0.00	8,877.90	38,288.72	21,767.45	228,565.91	71.81%	89,734.09
4110	SUBSIDIOS Y TRANSFERENCIAS	105,360,000.00	1,869,616.00	107,229,616.00	5,737,381.17	7,547,792.00	9,185,253.13	9,580,853.51	11,308,112.46	6,625,696.09	49,985,088.36	46.62%	57,244,527.64
41100111	DIF SISTEMA MUNICIPAL	29,630,000.00	0.00	29,630,000.00	2,179,634.69	2,435,153.15	2,269,489.39	2,471,954.79	2,536,388.99	2,624,857.58	14,517,478.59	49.00%	15,112,521.41
	SUBSIDIOS Y TRANSFERENCIAS	29,630,000.00	0.00	29,630,000.00	2,179,634.69	2,435,153.15	2,269,489.39	2,471,954.79	2,536,388.99	2,624,857.58	14,517,478.59	49.00%	15,112,521.41
41100120	COMISION MUNICIPAL DE DESARROLLO	8,260,000.00	0.00	8,260,000.00	625,629.67	467,383.14	905,249.73	700,062.47	488,463.73	885,933.67	4,072,722.41	49.31%	4,187,277.59
	SUBSIDIOS Y TRANSFERENCIAS	8,260,000.00	0.00	8,260,000.00	625,629.67	467,383.14	905,249.73	700,062.47	488,463.73	885,933.67	4,072,722.41	49.31%	4,187,277.59
41100125	CENTRO CIVICO CONSTITUCION	4,700,000.00	-641,618.13	4,058,381.87	289,872.20	386,288.03	378,834.33	177,361.36	204,519.13	195,891.63	1,632,766.68	40.23%	2,425,615.19
	SUBSIDIOS Y TRANSFERENCIAS	4,700,000.00	-641,618.13	4,058,381.87	289,872.20	386,288.03	378,834.33	177,361.36	204,519.13	195,891.63	1,632,766.68	40.23%	2,425,615.19
41100126	ZOOLOGICO DE CULIACAN	0.00	641,618.13	641,618.13	0.00	0.00	0.00	218,621.68	222,996.45	190,383.65	632,001.78	98.50%	9,616.35
	SUBSIDIOS Y TRANSFERENCIAS	0.00	641,618.13	641,618.13	0.00	0.00	0.00	218,621.68	222,996.45	190,383.65	632,001.78	98.50%	9,616.35
41100130	PARQUE CULIACAN 87	6,060,000.00	0.00	6,060,000.00	328,906.67	417,460.72	389,730.55	449,351.18	530,201.07	450,131.21	2,565,781.40	42.34%	3,494,218.60
	SUBSIDIOS Y TRANSFERENCIAS	6,060,000.00	0.00	6,060,000.00	328,906.67	417,460.72	389,730.55	449,351.18	530,201.07	450,131.21	2,565,781.40	42.34%	3,494,218.60
41100135	INSTITUTO MUNICIPAL DEL DEPORTE	22,250,000.00	0.00	22,250,000.00	1,104,252.64	1,686,230.07	1,869,274.95	2,167,061.57	2,023,549.35	2,094,593.11	10,944,961.69	49.19%	11,305,038.31
	SUBSIDIOS Y TRANSFERENCIAS	22,250,000.00	0.00	22,250,000.00	1,104,252.64	1,686,230.07	1,869,274.95	2,167,061.57	2,023,549.35	2,094,593.11	10,944,961.69	49.19%	11,305,038.31
41100140	INSTITUTO MUNICIPAL DE LA JUVENTUD	2,280,000.00	0.00	2,280,000.00	73,313.13	122,881.04	133,386.75	172,290.37	225,320.16	319,856.88	1,047,048.33	45.92%	1,232,951.67
	SUBSIDIOS Y TRANSFERENCIAS	2,280,000.00	0.00	2,280,000.00	73,313.13	122,881.04	133,386.75	172,290.37	225,320.16	319,856.88	1,047,048.33	45.92%	1,232,951.67
41100145	PROYECTO ALFA	0.00	1,206,597.00	1,206,597.00	0.00	0.00	489.07	630,594.65	193,383.30	154,541.53	979,008.55	81.14%	227,588.45
	SUBSIDIOS Y TRANSFERENCIAS	0.00	1,206,597.00	1,206,597.00	0.00	0.00	489.07	630,594.65	193,383.30	154,541.53	979,008.55	81.14%	227,588.45
41100150	CRONICA DE CULIACAN	2,520,000.00	0.00	2,520,000.00	169,305.14	183,425.47	182,078.71	207,681.03	229,127.69	184,343.26	1,155,961.30	45.87%	1,364,038.70
	SUBSIDIOS Y TRANSFERENCIAS	2,520,000.00	0.00	2,520,000.00	169,305.14	183,425.47	182,078.71	207,681.03	229,127.69	184,343.26	1,155,961.30	45.87%	1,364,038.70
41100155	IMPLAM	6,260,000.00	0.00	6,260,000.00	354,253.20	312,287.19	619,421.04	505,923.52	1,198,585.62	575,228.55	3,565,699.12	56.96%	2,694,300.88
	SUBSIDIOS Y TRANSFERENCIAS	6,260,000.00	0.00	6,260,000.00	354,253.20	312,287.19	619,421.04	505,923.52	1,198,585.62	575,228.55	3,565,699.12	56.96%	2,694,300.88
41100160	INSTITUTO MUNICIPAL DE CULTURA CULIACAN	15,650,000.00	0.00	15,650,000.00	498,699.48	613,829.51	1,284,041.73	1,549,960.08	1,984,840.74	1,191,756.89	7,123,128.43	45.52%	8,526,871.57
	SUBSIDIOS Y TRANSFERENCIAS	15,650,000.00	0.00	15,650,000.00	498,699.48	613,829.51	1,284,041.73	1,549,960.08	1,984,840.74	1,191,756.89	7,123,128.43	45.52%	8,526,871.57
41100180	HOSPITAL CIVIL	4,100,000.00	0.00	4,100,000.00	0.00	759,888.26	1,022,790.62	0.00	1,226,512.21	-2,517,166.21	492,024.88	12.00%	3,607,975.12
	SUBSIDIOS Y TRANSFERENCIAS	4,100,000.00	0.00	4,100,000.00	0.00	759,888.26	1,022,790.62	0.00	1,226,512.21	-2,517,166.21	492,024.88	12.00%	3,607,975.12
41100181	RASTRO MUNICIPAL	0.00	213,019.00	213,019.00	0.00	0.00	19,320.00	22,310.00	52,900.00	118,478.75	213,008.75	100.00%	10.25
	SUBSIDIOS Y TRANSFERENCIAS	0.00	213,019.00	213,019.00	0.00	0.00	19,320.00	22,310.00	52,900.00	118,478.75	213,008.75	100.00%	10.25
41100182	FIDEICOMISO CIRCUITO VIAL	1,450,000.00	0.00	1,450,000.00	113,514.35	112,054.18	111,146.26	110,619.85	109,279.54	108,499.91	665,114.09	45.87%	784,885.91
	SUBSIDIOS Y TRANSFERENCIAS	1,450,000.00	0.00	1,450,000.00	113,514.35	112,054.18	111,146.26	110,619.85	109,279.54	108,499.91	665,114.09	45.87%	784,885.91
41100183	COMITES DE DESARROLLO	1,450,000.00	0.00	1,450,000.00	0.00	50,911.24	0.00	0.00	33,514.00	-1,109.50	83,315.74	5.75%	1,366,684.26
	SUBSIDIOS Y TRANSFERENCIAS	1,450,000.00	0.00	1,450,000.00	0.00	50,911.24	0.00	0.00	33,514.00	-1,109.50	83,315.74	5.75%	1,366,684.26
41100184	CODEC	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	250,000.00
	SUBSIDIOS Y TRANSFERENCIAS	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	250,000.00
41100185	COMISION DE GESTION EMPRESARIAL	0.00	450,000.00	450,000.00	0.00	0.00	0.00	97,060.96	48,530.48	49,475.18	195,066.62	43.35%	254,933.38
	SUBSIDIOS Y TRANSFERENCIAS	0.00	450,000.00	450,000.00	0.00	0.00	0.00	97,060.96	48,530.48	49,475.18	195,066.62	43.35%	254,933.38
41100186	CORREDOR IMALA-SANALONA	500,000.00	0.00	500,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	20.00%	400,000.00
	SUBSIDIO Y TRANSFERENCIAS	500,000.00	0.00	500,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	20.00%	400,000.00



**AUDITORIA SUPERIOR DEL ESTADO DE SINALOA
H. AYUNTAMIENTO DE CULIACAN**



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

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
	TOTAL DE PRESUPUESTO DEL EJERCICIO	1,633,470,000.00	129,943,508.53	1,763,413,508.53	78,898,321.27	193,787,056.88	123,317,164.19	152,884,793.70	190,083,691.75	148,266,055.44	887,237,083.23	50.31%	876,176,425.30
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	19,530,000.00	-6,626,729.07	12,903,270.93	11,554,671.24	470,247.92	52,459.28	825,892.49	0.00	0.00	12,903,270.93	100.00%	0.00
	TOTAL DE EGRESOS	1,653,000,000.00	123,316,779.46	1,776,316,779.46	90,452,992.51	194,257,304.80	123,369,623.47	153,710,686.19	190,083,691.75	148,266,055.44	900,140,354.16	50.67%	876,176,425.30