



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2009

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	356,349,472.28	0.00	356,349,472.28	31,143,743.23	31,553,342.76	31,990,477.96	32,603,752.47	31,912,323.97	33,216,434.37	192,420,074.76	54.00%	163,929,397.52
41010101	SUELDOS ORDINARIOS	180,811,177.93	0.00	180,811,177.93	14,794,062.64	14,823,071.93	14,807,716.17	14,837,573.75	14,854,113.53	15,404,177.47	89,520,715.49	49.51%	91,290,462.44
	GOBERNACION	23,612,856.38	0.00	23,612,856.38	1,975,700.56	1,990,006.69	1,983,634.40	1,984,268.38	1,962,402.39	1,965,146.70	11,861,159.12	50.23%	11,751,697.26
	HACIENDA	11,046,972.69	0.00	11,046,972.69	955,957.23	955,957.23	952,715.66	967,133.44	949,147.71	964,762.06	5,741,942.25	51.98%	5,305,030.44
	SEGURIDAD PUBLICA	4,701,220.32	0.00	4,701,220.32	396,027.17	-30,485.94	14,024,415.21	-3,562,097.49	-6,256,899.75	278,524.02	4,849,483.22	103.15%	-148,262.90
	OBRAS Y SERVICIOS PUBLICOS	58,261,943.66	0.00	58,261,943.66	4,689,241.05	4,656,969.09	4,664,080.70	4,686,200.68	4,661,545.14	4,701,235.59	28,059,272.25	48.16%	30,202,671.41
	FONDOS FEDERALES	83,188,184.88	0.00	83,188,184.88	6,813,139.67	7,218,352.90	-6,817,129.80	10,762,068.74	13,537,918.04	7,494,509.10	39,008,858.65	46.89%	44,179,326.23
41010102	COMPLEMENTO DE SUELDOS	109,527,400.50	0.00	109,527,400.50	9,643,110.33	9,758,709.41	9,780,979.99	9,937,050.24	9,896,867.36	10,113,333.41	59,130,050.74	53.99%	50,397,349.76
	GOBERNACION	36,119,527.92	0.00	36,119,527.92	3,053,798.73	3,147,854.80	3,168,954.76	3,239,382.76	3,240,704.70	3,213,662.18	19,064,357.93	52.78%	17,055,169.99
	HACIENDA	13,562,175.72	0.00	13,562,175.72	1,133,714.92	1,138,518.87	1,136,777.31	1,161,387.04	1,211,184.03	1,205,863.55	6,987,445.72	51.52%	6,574,730.00
	SEGURIDAD PUBLICA	5,209,796.23	0.00	5,209,796.23	469,928.85	469,928.85	4,206,039.85	-398,770.87	-1,911,596.50	521,673.03	3,351,897.14	64.34%	1,857,899.09
	OBRAS Y SERVICIOS PUBLICOS	38,321,100.35	0.00	38,321,100.35	3,129,908.55	3,147,287.91	3,129,327.12	3,145,222.87	3,124,847.29	3,192,645.94	18,869,239.68	49.24%	19,451,860.67
	FONDOS FEDERALES	16,314,800.28	0.00	16,314,800.28	1,856,065.28	1,860,119.05	-1,860,119.05	2,789,828.44	4,231,727.84	1,979,488.71	10,857,110.27	66.55%	5,457,690.01
41010103	PERSONAL EXTRAORDINARIO	42,529,593.85	0.00	42,529,593.85	4,404,751.87	5,008,466.05	4,864,302.33	5,047,082.53	4,907,206.49	5,346,713.74	29,578,523.01	69.55%	12,951,070.84
	GOBERNACION	5,269,728.00	0.00	5,269,728.00	359,350.44	468,499.77	507,323.33	502,133.81	598,834.17	729,046.36	3,165,187.88	60.06%	2,104,540.12
	HACIENDA	5,898,436.00	0.00	5,898,436.00	679,184.65	732,710.92	732,710.92	732,710.92	600,510.65	619,682.76	4,168,575.84	70.67%	1,729,860.16
	SEGURIDAD PUBLICA	340,096.00	0.00	340,096.00	24,021.18	39,271.79	33,236.65	39,024.09	49,422.42	46,125.90	231,102.03	67.95%	108,993.97
	OBRAS Y SERVICIOS PUBLICOS	31,021,333.85	0.00	31,021,333.85	3,342,983.57	3,767,983.57	3,591,256.29	3,701,923.57	3,658,439.25	3,951,858.72	22,013,657.26	70.96%	9,007,676.59
41010104	HORAS EXTRAS	19,161,300.00	0.00	19,161,300.00	1,941,818.39	1,603,095.37	2,177,479.47	2,422,045.95	1,894,136.59	1,992,209.75	12,030,785.52	62.79%	7,130,514.48
	GOBERNACION	1,547,800.00	0.00	1,547,800.00	166,509.71	203,579.28	276,351.68	293,292.52	214,462.86	260,948.08	1,415,144.13	91.43%	132,655.87
	HACIENDA	2,170,000.00	0.00	2,170,000.00	314,012.22	272,703.37	288,976.09	333,950.12	252,873.29	229,556.56	1,692,071.65	77.98%	477,928.35
	SEGURIDAD PUBLICA	2,408,000.00	0.00	2,408,000.00	96,270.50	86,975.00	156,072.00	166,044.00	60,074.00	153,948.00	719,383.50	29.87%	1,688,616.50
	OBRAS Y SERVICIOS PUBLICOS	13,035,500.00	0.00	13,035,500.00	1,365,025.96	1,039,837.72	1,456,079.70	1,628,759.31	1,366,726.44	1,347,757.11	8,204,186.24	62.94%	4,831,313.76
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	343,057,560.23	-11,068,113.37	331,989,446.86	24,849,566.64	24,903,963.50	29,928,438.38	25,946,983.09	28,255,577.15	25,613,230.40	159,497,759.16	48.04%	172,491,687.70
41020201	AGUINALDOS	54,968,295.97	0.00	54,968,295.97	4,627,555.31	4,579,149.73	4,579,149.73	4,011,204.61	3,684,160.77	4,579,149.73	26,060,369.88	47.41%	28,907,926.09
	GOBERNACION	11,697,958.36	0.00	11,697,958.36	980,501.81	974,501.81	974,501.81	974,501.81	974,501.81	974,501.81	5,853,010.86	50.03%	5,844,947.50
	HACIENDA	4,380,583.78	0.00	4,380,583.78	369,925.79	364,925.79	364,925.79	364,925.79	364,925.79	364,925.79	2,193,992.96	50.08%	2,186,590.82
	SEGURIDAD PUBLICA	1,895,863.80	0.00	1,895,863.80	162,954.86	157,935.47	4,885,465.04	270,844.58	1,733,778.66	1,733,778.66	8,944,757.27	471.80%	-7,048,893.47
	OBRAS Y SERVICIOS PUBLICOS	18,077,405.31	0.00	18,077,405.31	1,538,891.44	1,505,943.47	1,505,943.47	1,505,943.47	1,505,943.47	1,505,943.47	9,068,608.79	50.17%	9,008,796.52
	FONDOS FEDERALES	18,916,484.72	0.00	18,916,484.72	1,575,843.19	1,575,843.19	-3,151,686.38	894,988.96	-894,988.96	0.00	0.00	0.00%	18,916,484.72
41020202	QUINQUENIOS	43,206,143.58	0.00	43,206,143.58	3,567,245.45	3,577,083.20	3,574,474.04	4,163,128.94	4,498,055.07	3,732,045.97	23,112,032.67	53.49%	20,094,110.91
	GOBERNACION	3,954,415.26	0.00	3,954,415.26	331,374.71	333,903.00	332,985.05	329,944.04	329,055.56	333,708.68	1,990,971.04	50.35%	1,963,444.22
	HACIENDA	2,543,287.81	0.00	2,543,287.81	214,601.05	216,220.50	219,183.45	221,420.82	221,524.73	223,533.08	1,316,483.63	51.76%	1,226,804.18
	SEGURIDAD PUBLICA	717,459.83	0.00	717,459.83	60,836.24	61,208.65	3,646,341.50	648,389.82	-1,802,599.57	162,963.99	2,777,140.63	387.08%	-2,059,680.80
	OBRAS Y SERVICIOS PUBLICOS	14,216,736.48	0.00	14,216,736.48	1,171,066.71	1,173,786.04	1,167,929.05	1,171,409.25	1,177,440.27	1,186,149.10	7,047,780.42	49.57%	7,168,956.06
	FONDOS FEDERALES	21,774,244.20	0.00	21,774,244.20	1,789,366.74	1,791,965.01	-1,791,965.01	1,791,965.01	4,572,634.08	1,825,691.12	9,979,656.95	45.83%	11,794,587.25
41020203	CANASTA BÁSICA	10,971,700.08	0.00	10,971,700.08	898,925.34	895,800.35	892,085.91	893,540.47	892,663.98	1,145,116.80	5,618,132.85	51.21%	5,353,567.23
	GOBERNACION	2,484,231.24	0.00	2,484,231.24	195,697.53	195,697.53	196,012.74	195,249.01	194,267.17	196,546.10	1,177,058.22	47.38%	1,307,173.02
	HACIENDA	1,156,979.40	0.00	1,156,979.40	99,109.47	98,988.24	99,121.59	100,176.20	99,521.62	98,903.39	595,820.51	51.50%	561,158.89
	SEGURIDAD PUBLICA	598,136.52	0.00	598,136.52	50,896.35	50,484.20	155,576.32	49,540.59	-34,401.54	311,683.70	52,111%	286,452.82	
	OBRAS Y SERVICIOS PUBLICOS	6,234,590.88	0.00	6,234,590.88	514,178.86	515,143.86	513,306.04	513,306.04	513,245.47	516,688.10	3,084,879.10	49.48%	3,149,711.78
	FONDOS FEDERALES	497,762.04	0.00	497,762.04	35,454.99	35,312.11	-70,767.10	35,268.63	120,031.26	293,391.43	448,691.32	90.14%	49,070.72
41020204	PRIMA VACACIONAL	15,047,177.07	0.00	15,047,177.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,047,177.07
	GOBERNACION	3,197,925.71	0.00	3,197,925.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,197,925.71
	HACIENDA	1,186,832.75	0.00	1,186,832.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	1,186,832.75
	SEGURIDAD PUBLICA	510,964.80	0.00	510,964.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	510,964.80
	OBRAS Y SERVICIOS PUBLICOS	4,828,044.09	0.00	4,828,044.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,828,044.09
	FONDOS FEDERALES	5,323,409.72	0.00	5,323,409.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,323,409.72
41020205	INCENTIVOS	19,070,682.00	-2,000,000.00	17,070,682.00	1,585,045.44	1,579,947.38	1,320,998.34	1,933,724.68	1,778,266.42	1,734,639.40	9,932,621.66	58.19%	7,138,060.34
	GOBERNACION	1,445,499.11	0.00	1,445,499.11	89,062.72	89,062.72	93,846.15	84,166.13	127,153.29	110,504.73	606,402.47	41.95%	839,096.64
	HACIENDA	577,799.06	0.00	577,799.06	28,409.86	19,285.80	15,690.01	25,809.49	46,536.71	28,927.06	164,658.93	28.50%	413,140.13
	SEGURIDAD PUBLICA	6,265,690.17	0.00	6,265,690.17	757,821.23	956,451.98	778,686.00	1,023,416.60	802,263.17	-38,065.57	4,280,573.41	68.32%	1,985,116.76
	OBRAS Y SERVICIOS PUBLICOS	6,728,483.51	0.00	6,728,483.51	709,751.63	502,540.15	432,776.18	800,332.46	802,313.25	780,050.47	3,947,764.14	58.67%	2,780,719.37</



AUDITORIA SUPERIOR DEL ESTADO DE SINALOA H. AYUNTAMIENTO DE CULIACAN



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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
41020209	SEGURIDAD PUBLICA	422,375.00	-200,000.00	222,375.00	0.00	476,151.53	0.00	90,187.13	31,416.31	93,503.69	691,258.66	310.85%	-468,883.66
	OBRAS Y SERVICIOS PUBLICOS	637,250.00	0.00	637,250.00	110,916.09	90,056.19	0.00	51,075.09	114,415.42	146,961.08	513,423.87	80.57%	123,826.13
	PENSIONES VITALICIAS	68,999,776.81	0.00	68,999,776.81	5,595,933.70	5,819,151.83	5,902,489.20	6,120,998.45	6,222,074.46	5,980,927.98	35,641,575.62	51.65%	33,358,201.19
	GASTOS ADMINISTRATIVOS	68,999,776.81	0.00	68,999,776.81	5,595,933.70	5,819,151.83	5,902,489.20	6,120,998.45	6,222,074.46	5,980,927.98	35,641,575.62	51.65%	33,358,201.19
41020210	CUOTAS I.M.S.S., ISSSTE, ETC.	37,533,000.00	-1,550,000.00	35,983,000.00	0.00	2,773,955.46	4,510,621.33	2,766,899.10	4,821,955.98	2,799,059.12	17,672,490.99	49.11%	18,310,509.01
	GOBERNACION	5,279,000.00	-440,000.00	4,839,000.00	0.00	381,996.94	612,740.07	381,994.65	653,539.86	387,628.69	2,417,900.21	49.97%	2,421,099.79
	HACIENDA	2,253,000.00	-130,000.00	2,123,000.00	0.00	173,134.08	277,714.77	173,133.01	296,206.66	175,686.58	1,095,875.10	51.62%	1,027,124.90
	SEGURIDAD PUBLICA	2,919,000.00	0.00	2,919,000.00	0.00	234,977.61	376,914.59	234,976.21	402,011.80	238,441.88	1,487,322.09	50.95%	1,431,677.91
	OBRAS Y SERVICIOS PUBLICOS	12,063,000.00	-980,000.00	11,083,000.00	0.00	821,199.38	1,315,217.48	831,484.10	1,411,565.50	842,753.02	5,222,219.48	47.12%	5,860,780.52
	FONDOS FEDERALES	15,019,000.00	0.00	15,019,000.00	0.00	1,162,647.45	1,928,034.42	1,145,311.13	2,058,632.16	1,154,548.95	7,449,174.11	49.60%	7,569,825.89
41020211	UNIFORMES	13,295,000.00	-1,500,000.00	11,795,000.00	3,415,563.32	515,910.43	2,853,733.09	664,984.08	369,719.39	770,977.83	8,590,888.14	72.83%	3,204,111.86
	GOBERNACION	3,400,000.00	0.00	3,400,000.00	154,154.71	186,872.80	154,154.71	88,440.14	3,403,227.44	153,533.78	3,403,227.44	100.00%	-3,227.44
	HACIENDA	865,000.00	0.00	865,000.00	17,554.75	45,494.30	47,054.18	61,514.66	71,198.60	136,632.12	379,448.61	43.87%	485,551.39
	SEGURIDAD PUBLICA	838,000.00	0.00	838,000.00	0.00	96,075.85	17,422.50	33,856.00	10,598.40	220,480.53	378,433.28	45.16%	459,566.72
	OBRAS Y SERVICIOS PUBLICOS	2,092,000.00	0.00	2,092,000.00	337,446.80	190,958.57	486,318.06	205,458.35	199,482.25	73,116.90	1,492,780.93	71.36%	599,219.07
	FONDOS FEDERALES	6,100,000.00	-1,500,000.00	4,600,000.00	348,823.75	29,227.00	2,116,065.55	255,667.08	0.00	187,214.50	2,936,997.88	63.85%	1,663,002.12
41020212	IGUALAS DIVERSAS	3,540,000.00	0.00	3,540,000.00	288,519.31	287,429.81	288,563.52	288,571.62	289,290.26	306,647.82	1,749,022.34	49.41%	1,790,977.66
	SEGURIDAD PUBLICA	0.00	0.00	0.00	15,059.68	15,059.68	560,933.65	-120,550.43	-265,247.26	162,332.68	367,588.00	0.00%	-367,588.00
	FONDOS FEDERALES	3,540,000.00	0.00	3,540,000.00	273,459.63	272,370.13	-272,370.13	420,122.05	554,537.52	144,315.14	1,381,434.34	39.02%	2,158,565.66
41020213	OTRAS PRESTACIONES	10,694,684.68	0.00	10,694,684.68	673,103.61	748,333.47	755,190.87	1,565,745.57	925,171.75	1,378,591.63	6,046,136.90	56.53%	4,648,547.78
	GOBERNACION	1,461,049.92	0.00	1,461,049.92	19,189.00	119,182.50	264,833.78	67,428.49	219,371.14	67,428.49	791,419.89	54.17%	669,630.03
	HACIENDA	501,000.00	0.00	501,000.00	18,120.00	18,330.00	19,518.50	105,611.18	31,002.43	20,585.00	213,167.11	42.55%	287,832.89
	SEGURIDAD PUBLICA	22,000.00	0.00	22,000.00	4,837.72	4,957.72	966,157.64	-223,792.14	-485,304.30	886,174.61	1,153,031.25	5,241.05%	-1,131,031.25
	OBRAS Y SERVICIOS PUBLICOS	2,834,950.08	0.00	2,834,950.08	149,170.66	125,284.00	148,679.00	698,552.26	1,460,674.47	159,096.50	1,374,275.61	51.52%	1,374,275.61
	FONDOS FEDERALES	5,875,684.68	0.00	5,875,684.68	481,786.23	480,579.25	-480,579.25	720,540.49	980,210.43	245,307.03	2,427,844.18	41.32%	3,447,840.50
	VIDA CARA	29,973,214.55	0.00	29,973,214.55	2,466,915.76	2,463,809.66	2,467,196.42	2,476,565.94	1,960,672.46	1,960,672.46	14,300,374.15	47.71%	15,672,840.40
	GOBERNACION	3,778,056.99	0.00	3,778,056.99	309,285.93	313,398.77	314,789.64	313,042.72	309,433.38	311,908.66	1,871,859.10	49.55%	1,906,197.89
	HACIENDA	1,767,515.63	0.00	1,767,515.63	150,258.05	150,190.59	150,845.15	152,539.91	151,690.73	151,978.33	860,012.76	51.34%	860,012.76
	SEGURIDAD PUBLICA	819,934.98	0.00	819,934.98	67,883.34	67,323.60	2,445,528.59	-526,174.25	-1,182,443.12	-474,492.83	397,625.33	48.49%	422,309.65
	OBRAS Y SERVICIOS PUBLICOS	9,056,367.36	0.00	9,056,367.36	745,024.20	746,413.98	742,235.10	743,437.01	742,593.54	748,520.18	4,468,224.01	49.34%	4,588,143.35
	FONDOS FEDERALES	14,551,339.59	0.00	14,551,339.59	1,192,762.39	1,189,588.82	-1,189,588.82	1,784,351.03	2,455,291.41	1,222,758.12	6,655,162.95	45.74%	7,896,176.64
41020216	INFONAVIT	9,986,792.86	-2,024,484.65	7,962,308.21	0.00	0.00	1,463,611.29	0.00	1,504,301.81	0.00	2,967,913.10	37.27%	4,994,395.11
	GASTOS ADMINISTRATIVOS	7,066,127.02	-2,024,484.65	5,041,642.37	0.00	0.00	706,812.52	0.00	722,641.77	0.00	1,429,454.29	28.35%	3,612,188.08
	FONDOS FEDERALES	2,920,665.84	0.00	2,920,665.84	0.00	0.00	756,798.77	0.00	781,660.04	0.00	1,538,458.81	52.67%	1,382,207.03
41020218	HONORARIOS ASIMILABLES A SALARIOS	850,000.00	0.00	850,000.00	70,605.00	70,605.00	70,605.00	70,605.00	70,605.00	79,435.00	432,460.00	50.88%	417,540.00
	HACIENDA	850,000.00	0.00	850,000.00	70,605.00	70,605.00	70,605.00	70,605.00	70,605.00	79,435.00	432,460.00	50.88%	417,540.00
41020220	HONORARIOS A EJECUTORES	3,200,000.00	0.00	3,200,000.00	973,127.04	291,977.99	262,237.12	652,716.86	272,030.94	29,605.52	2,481,695.47	77.55%	718,304.53
	HACIENDA	3,200,000.00	0.00	3,200,000.00	973,127.04	291,977.99	262,237.12	652,716.86	272,030.94	29,605.52	2,481,695.47	77.55%	718,304.53
41020221	PRIMA DE ANTIGÜEDAD	10,760,000.00	-3,693,628.72	7,066,371.28	565,608.07	714,764.99	958,881.65	187,168.26	271,421.65	835,341.02	3,533,185.64	50.00%	3,533,185.64
	GASTOS ADMINISTRATIVOS	10,760,000.00	-3,693,628.72	7,066,371.28	565,608.07	714,764.99	958,881.65	187,168.26	271,421.65	835,341.02	3,533,185.64	50.00%	3,533,185.64
4103	MATERIALES Y SUMINISTROS	186,999,733.80	-14,204,182.96	172,795,550.84	6,681,628.32	16,781,990.40	16,944,600.02	16,132,587.60	17,675,485.60	17,851,394.92	92,067,686.86	53.28%	80,727,863.98
41030301	CONSUMO DE ENERGÍA ELÉCTRICA	78,082,000.00	-9,206,993.04	68,875,006.96	241,784.44	6,736,264.43	7,215,613.15	6,609,173.02	7,537,161.72	6,597,506.72	34,937,503.48	50.73%	33,937,503.48
	GOBERNACION	1,636,000.00	-700,000.00	936,000.00	42,808.90	140,482.15	140,615.75	140,339.90	126,512.28	165,024.60	755,783.58	80.75%	180,216.42
	HACIENDA	470,000.00	0.00	470,000.00	0.00	40,947.00	0.00	40,988.00	40,767.00	45,008.00	205,669.00	43.76%	264,331.00
	SEGURIDAD PUBLICA	2,460,000.00	-300,000.00	2,160,000.00	127,367.00	155,411.00	165,470.00	195,656.44	198,234.00	207,195.00	1,049,333.44	48.58%	1,110,666.56
41030302	OBRAS Y SERVICIOS PUBLICOS	73,516,000.00	-8,206,993.04	65,309,006.96	71,608.54	6,399,424.28	6,872,068.40	6,179,779.12	7,171,648.44	6,179,779.12	32,926,717.46	50.42%	32,382,289.50
	SERVICIO DE TELÉFONO, RADIO E INTERNET	5,549,000.00	-570,021.76	4,978,978.24	363,635.05	433,197.30	476,236.14	554,413.35	437,576.97	224,430.31	2,489,489.12	50.00%	2,489,489.12
	GOBERNACION	3,942,000.00	-570,021.76	3,371,978.24	228,530.84	260,724.61	319,173.82	384,201.17	287,614.03	173,841.75	1,654,086.22	49.05%	1,717,892.02
	HACIENDA	390,000.00	0.00	390,000.00	40,899.62	21,864.60	34,677.48	31,079.75	37,889.05	12,320.39	178,730.89	45.83%	211,269.11
	SEGURIDAD PUBLICA	500,000.00	0.00	500,000.00	42,241.84	39,804.36	43,413.03	43,015.86	42,213.00	4,210.00	214,898.09	42.98%	285,101.91
41030303	OBRAS Y SERVICIOS PUBLICOS	717,000.00	0.00	717,000.00	51,962.75	110,803.73	78,971.81	96,116.57	69,860.89	34,058.17	441,773.92	61.61%	275,226.08
	SERVICIOS DE CORREOS Y TELÉGRAFOS	336,000.00	-148,000.00	188,000.00	7,116.91	10,294.82	11,860.80	6,781.52	6,776.25	10,739.61	53,569.91	28.49%	134,430.09
	GOBERNACION	247,000.00	-148,000.00	99,000.00	6,467.95	9,173.52	4,593.79	5,798.15	4,767.39	40,360.50	58,639.50	40.77%	58,639.50
	HACIENDA	28,000.00	0.00	28,000.00	648.96	60.00	1,371.75	1,315.25	463.05	1,697.25	5,556.26	19.84%	22,443.74
	SEGURIDAD PUBLICA	6,000.00	0.00	6,000.00	0.00	444.01	0.00	650.48	0.00	0.00	1,094.49	18.24%	4,905.51
	OBRAS Y SERVICIOS PUBLICOS	55,000.00	0.00	55,000.00	0.00	675.12	871.52	222.00	515.05	4,274.97	6,558.66	11.92%	48,441.34
41030304	COMBUSTIBLES Y LUBRICANTES												



AUDITORIA SUPERIOR DEL ESTADO DE SINALOA H. AYUNTAMIENTO DE CULIACAN



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2009

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
41030307	OBRAS Y SERVICIOS PUBLICOS	848,000.00	0.00	848,000.00	62,804.17	70,886.71	85,917.22	43,158.87	59,036.00	66,082.61	387,885.58	45.74%	460,114.42
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	2,133.24	816.50	0.00	0.00	0.00	2,949.74	0.00%	-2,949.74
	ARTÍCULOS DE ASEO Y LIMPIA	1,104,000.00	0.00	1,104,000.00	79,621.53	110,603.78	138,042.28	101,384.81	107,961.29	95,434.83	633,048.52	57.34%	470,951.48
41030308	GOBERNACION	272,000.00	0.00	272,000.00	15,936.37	17,498.78	20,762.16	16,204.96	30,698.72	32,092.27	133,193.26	48.97%	138,806.74
	HACIENDA	93,000.00	0.00	93,000.00	6,279.91	7,544.18	6,279.91	13,813.20	6,831.01	4,508.50	45,958.86	49.42%	47,041.14
	SEGURIDAD PUBLICA	176,000.00	0.00	176,000.00	17,256.99	13,231.58	19,825.53	7,935.66	5,040.06	5,255.98	68,545.80	38.95%	107,454.20
41030309	OBRAS Y SERVICIOS PUBLICOS	563,000.00	0.00	563,000.00	40,148.26	66,823.79	89,910.41	63,430.99	65,391.50	53,578.08	379,283.03	67.37%	183,716.97
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	6,067.57	0.00	0.00	0.00	0.00	6,067.57	0.00%	-6,067.57
	MEDICINA Y SERVICIOS MÉDICOS	12,578,000.00	-1,116,902.98	11,461,097.02	619,166.17	904,280.84	1,187,296.06	1,039,296.77	1,107,985.37	872,523.30	5,730,548.51	50.00%	5,730,548.51
41030310	GOBERNACION	11,198,000.00	-1,116,902.98	10,081,097.02	597,347.88	807,495.24	1,114,542.48	896,025.83	1,034,599.73	704,223.30	5,154,234.46	51.13%	4,926,862.56
	HACIENDA	150,000.00	0.00	150,000.00	3,218.30	52,349.79	18,862.18	9,854.94	35,062.34	77,241.98	196,589.53	131.06%	-46,589.53
	SEGURIDAD PUBLICA	997,000.00	0.00	997,000.00	11,504.51	21,916.76	17,078.69	43,079.01	9,622.07	119,821.45	9,622.07	12.02%	877,178.55
41030311	OBRAS Y SERVICIOS PUBLICOS	233,000.00	0.00	233,000.00	7,095.48	22,519.05	36,812.71	90,336.99	21,702.89	44,497.95	222,965.07	95.69%	10,034.93
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,938.00	0.00%	-36,938.00
	FLETES Y ACARREOS	528,000.00	-171,547.70	356,452.30	57,500.00	1,782.50	75,670.00	29,543.65	1,840.00	11,890.00	178,226.15	50.00%	178,226.15
41030312	GOBERNACION	31,000.00	0.00	31,000.00	0.00	0.00	52,900.00	0.00	1,265.00	0.00	54,165.00	174.73%	-23,165.00
	HACIENDA	7,000.00	0.00	7,000.00	1,725.00	1,782.50	1,035.00	11,948.65	575.00	1,380.00	18,446.15	263.52%	-11,446.15
	OBRAS Y SERVICIOS PUBLICOS	490,000.00	-171,547.70	318,452.30	55,775.00	0.00	21,735.00	17,595.00	0.00	10,510.00	105,615.00	33.17%	212,837.30
41030313	HERRAMIENTA Y UTENSILIOS MENORES	1,599,000.00	-441,777.82	1,157,222.18	24,839.61	70,506.69	230,753.47	42,435.61	119,987.92	90,087.79	578,611.09	50.00%	578,611.09
	GOBERNACION	725,000.00	-351,777.82	373,222.18	491.00	12,305.83	96,058.87	1,292.59	72,088.69	51,572.55	233,809.53	62.65%	139,412.65
	HACIENDA	409,000.00	-90,000.00	319,000.00	6,444.83	10,338.90	80,956.07	15,477.41	20,361.75	20,418.60	153,997.56	48.28%	165,002.44
41030314	SEGURIDAD PUBLICA	98,000.00	0.00	98,000.00	6,499.99	2,097.60	52.45	9,037.78	989.30	3,349.04	22,026.16	22.48%	75,973.84
	OBRAS Y SERVICIOS PUBLICOS	367,000.00	0.00	367,000.00	11,403.79	45,764.36	53,686.08	16,627.83	26,548.18	14,747.60	168,777.84	45.99%	198,222.16
	ARREGLOS FLORALES Y CORONAS	287,000.00	-88,673.60	198,326.40	9,920.00	12,516.26	18,300.00	15,982.50	17,714.70	26,246.00	98,546.70	50.31%	98,546.70
41030315	GOBERNACION	207,000.00	-88,673.60	118,326.40	7,820.00	7,816.50	15,205.00	13,287.50	13,882.20	16,457.00	74,468.20	62.93%	43,858.20
	HACIENDA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	1,750.00	3,250.00	35.00%	3,250.00
	SEGURIDAD PUBLICA	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,000.00
41030316	OBRAS Y SERVICIOS PUBLICOS	73,000.00	0.00	73,000.00	1,200.00	4,700.00	3,095.00	2,695.00	3,832.50	8,039.00	23,561.50	32.28%	49,438.50
	MATERIAL FOTOGRÁFICO	291,000.00	-64,000.00	227,000.00	2,696.50	6,524.85	13,086.38	6,009.03	31,628.46	25,552.60	85,497.82	37.66%	141,502.18
	GOBERNACION	226,000.00	-64,000.00	162,000.00	1,913.50	3,897.50	11,813.48	2,154.59	31,485.13	25,142.61	76,406.81	47.16%	85,593.19
41030317	HACIENDA	2,000.00	0.00	2,000.00	0.00	326.60	0.00	142.00	0.00	125.99	594.63	29.73%	1,405.37
	SEGURIDAD PUBLICA	15,000.00	0.00	15,000.00	0.00	1,603.95	1,231.90	3,252.00	36.50	108.00	6,232.35	41.55%	8,767.65
	OBRAS Y SERVICIOS PUBLICOS	48,000.00	0.00	48,000.00	783.00	696.80	41.00	460.40	106.83	176.00	2,264.03	4.72%	45,735.97
41030318	MUNICIONES Y BASTIMIENTOS DE SEGURIDAD	0.00	2,472.50	2,472.50	0.00	0.00	2,472.50	0.00	0.00	0.00	2,472.50	100.00%	0.00
	FONDOS FEDERALES	0.00	2,472.50	2,472.50	0.00	0.00	2,472.50	0.00	0.00	0.00	2,472.50	100.00%	0.00
	SERVICIOS DE FOTOCOPIADOS	734,000.00	0.00	734,000.00	47,429.59	62,578.07	79,586.76	70,510.78	57,238.52	62,885.55	380,229.27	51.80%	353,770.73
41030319	GOBERNACION	436,000.00	0.00	436,000.00	31,688.43	42,430.31	52,144.43	49,117.80	35,253.56	40,168.20	250,802.73	57.52%	185,197.27
	HACIENDA	109,000.00	0.00	109,000.00	5,183.72	6,311.39	7,160.03	7,218.82	6,229.52	39,166.47	69,833.53	35.93%	69,833.53
	SEGURIDAD PUBLICA	75,000.00	0.00	75,000.00	6,815.50	7,092.62	13,586.60	6,099.93	7,181.52	8,335.33	49,111.50	65.48%	25,888.50
41030320	OBRAS Y SERVICIOS PUBLICOS	114,000.00	0.00	114,000.00	3,741.94	6,743.75	6,695.70	8,074.23	7,140.92	8,152.03	41,148.57	36.10%	72,851.43
	CONSUMO DE AGUA	16,933,000.00	0.00	16,933,000.00	58,665.89	1,666,000.75	1,639,272.90	1,405,694.81	2,008,047.26	4,521,852.68	11,299,534.29	66.73%	5,633,465.71
	GOBERNACION	206,000.00	0.00	206,000.00	6,192.50	11,189.77	12,348.45	12,130.91	12,565.72	21,815.08	76,242.43	37.01%	129,757.57
41030321	HACIENDA	115,000.00	0.00	115,000.00	7,846.00	8,914.00	6,099.00	4,969.50	5,664.00	30,692.00	64,184.50	55.81%	50,815.50
	SEGURIDAD PUBLICA	186,000.00	0.00	186,000.00	12,552.70	11,197.50	11,197.50	15,001.74	14,348.00	20,532.00	94,079.94	50.58%	91,920.06
	OBRAS Y SERVICIOS PUBLICOS	16,426,000.00	0.00	16,426,000.00	24,179.39	1,633,344.28	1,609,627.95	1,373,592.66	1,975,469.54	4,448,813.60	11,065,027.42	67.36%	5,360,972.58
41030322	CONSUMO DE GAS	25,000.00	-4,434.42	20,565.58	399.52	5,488.91	1,097.35	1,697.58	399.06	1,200.37	10,282.79	50.00%	10,282.79
	HACIENDA	10,000.00	-4,434.42	5,565.58	0.00	299.64	0.00	699.68	0.00	199.80	1,497.22	26.90%	4,068.36
	SEGURIDAD PUBLICA	3,000.00	0.00	3,000.00	0.00	4,590.02	0.00	0.00	0.00	0.00	4,590.02	153.00%	-1,590.02
41030323	OBRAS Y SERVICIOS PUBLICOS	12,000.00	0.00	12,000.00	399.52	599.25	799.25	997.90	399.06	1,000.57	4,195.55	34.96%	7,804.45
	PROGRAMAS Y ACCESORIOS P/EQUIPO DE CÓMPUTO	919,000.00	-394,304.14	524,695.86	31,907.52	46,456.69	45,898.07	25,761.33	81,657.95	30,666.37	262,347.93	50.00%	262,347.93
	GOBERNACION	699,000.00	-394,304.14	304,695.86	21,805.99	39,028.17	29,188.90	19,589.85	52,730.81	13,120.96	175,464.68	57.59%	129,231.18
41030324	HACIENDA	43,000.00	0.00	43,000.00	5,201.51	1,728.00	7,676.87	625.74	19,304.00	4,779.00	39,315.12	91.43%	3,684.88
	SEGURIDAD PUBLICA	42,000.00	0.00	42,000.00	2,645.30	1,913.27	1,920.50	1,139.62	6,691.72	1,139.62	14,725.41	35.06%	27,274.59
	OBRAS Y SERVICIOS PUBLICOS	135,000.00	0.00	135,000.00	2,254.72	5,285.52	7,119.03	3,625.24	8,483.52	6,074.69	32,842.72	24.33%	102,157.28
41030325	CONSUMIBLES P/EQUIPO DE CÓMPUTO	3,362,000.00	0.00	3,362,000.00	296,894.90	431,258.10	412,503.85	361,650.25	273,610.66	411,043.01	2,186,960.77	65.05%	1,175,039.23
	GOBERNACION	1,233,000.00	0.00	1,233,000.00	71,314.14	204,098.39	138,994.67	121,006.87	103,726.73	205,178.62	844,319.42	68.48%	388,680.58
	HACIENDA	761,000.00	0.00	761,000.00	107,824.51	99,840.84	100,778.70	90,297.01	30,541.02	54,640.70	483,922.78	63.59%	277,077.22
41030326	SEGURIDAD PUBLICA	415,000.00	0.00	415,000.00	44,094.93	39,481.33	59,018.56	48,058.66	46,613.00	287,082.98	69.18%	127,917.02	
	OBRAS Y SERVICIOS PUBLICOS	953,000.00	0.00	953,000.00	73,661.32	79,623.58	111,871.92	102,287.71	89,526.41	104,610.69	561,581.63	58.93%	391,418.37
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	8,213.96	1,840.00	0.00	0.00	0.00	10,053.96	0.00%	-10,053.96
4104	SERVICIOS GENERALES	124,040,426.86	-18,887,792.34	105,152,634.52	7,737,545.67	12,874,370.84	13,392,217.01	8,174,995.99	11,436,809.54	14,040,680.14	67,656,619.19	64.34%	37,496,015.33
41040401	MANTENIMIENTO DE ALUMBRADO PÚBLICO	17,500,000.00	2,240,652.87	19,740,652.87	2,258,727.15								

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

EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2009

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
41040403	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	475,000.00	-53,511.66	421,488.34	2,733.05	47,212.52	64,280.65	41,593.00	6,629.75	48,295.20	210,744.17	50.00%	210,744.17
	GOBERNACION	178,000.00	-23,511.66	154,488.34	1,281.75	13,644.77	3,519.00	21,924.75	1,932.00	41,412.45	83,714.72	54.19%	70,773.62
	HACIENDA	34,000.00	0.00	34,000.00	864.80	6,566.50	8,585.90	3,897.00	1,989.50	1,454.75	23,358.45	68.70%	10,641.55
	SEGURIDAD PUBLICA	90,000.00	0.00	90,000.00	586.50	1,840.00	5,651.25	5,651.25	2,535.75	379.50	57,303.50	63.67%	32,696.50
	OBRAS Y SERVICIOS PUBLICOS	173,000.00	-30,000.00	143,000.00	0.00	25,161.25	5,865.25	10,120.00	172.50	5,048.50	46,367.50	32.42%	96,632.50
41040404	MANTENIMIENTO DE CALLES	15,250,000.00	-2,379,270.66	12,870,729.34	786,765.80	1,100,923.82	853,006.71	1,792,805.23	867,801.17	1,534,061.94	6,935,364.67	53.88%	5,935,364.67
	OBRAS Y SERVICIOS PUBLICOS	15,250,000.00	-2,379,270.66	12,870,729.34	786,765.80	1,100,923.82	853,006.71	1,792,805.23	867,801.17	1,534,061.94	6,935,364.67	53.88%	5,935,364.67
41040405	MANTENIMIENTO DE PANTEONES	725,000.00	0.00	725,000.00	15,839.94	91,855.92	25,141.89	24,838.40	203,421.96	13,095.87	374,193.98	51.61%	350,806.02
	OBRAS Y SERVICIOS PUBLICOS	725,000.00	0.00	725,000.00	15,839.94	91,855.92	25,141.89	24,838.40	203,421.96	13,095.87	374,193.98	51.61%	350,806.02
41040406	MANTENIMIENTOS Y MEJORAS DE OFICINA	2,433,000.00	1,232,662.62	3,665,662.62	114,032.41	1,597,845.25	1,376,170.33	186,839.75	182,684.93	208,089.95	3,665,662.62	100.00%	0.00
	GOBERNACION	1,050,000.00	1,232,662.62	2,282,662.62	51,821.04	1,259,196.72	57,596.44	56,775.28	55,193.15	140,565.95	1,621,148.58	71.02%	661,514.04
	HACIENDA	216,000.00	0.00	216,000.00	36,896.35	175,703.34	8,209.09	4,465.58	23,366.30	16,819.86	265,460.52	122.90%	-49,460.52
	SEGURIDAD PUBLICA	152,000.00	0.00	152,000.00	2,755.42	59,245.12	1,266,049.38	83,838.03	27,315.22	17,776.44	1,456,979.61	958.54%	-1,304,979.61
	OBRAS Y SERVICIOS PUBLICOS	1,015,000.00	0.00	1,015,000.00	22,559.60	103,700.07	44,315.42	41,760.86	76,810.26	32,927.70	322,073.91	31.73%	692,926.09
41040407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	1,765,000.00	0.00	1,765,000.00	33,206.36	42,229.51	466,575.14	8,514.41	189,813.04	155,475.14	895,813.60	50.75%	869,186.40
	GOBERNACION	1,180,000.00	0.00	1,180,000.00	30,225.11	26,664.54	24,340.65	8,514.41	189,813.04	72,430.28	351,988.03	29.83%	828,011.97
	HACIENDA	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	55,000.00
	SEGURIDAD PUBLICA	155,000.00	0.00	155,000.00	0.00	11,427.91	0.00	0.00	0.00	30,291.89	41,719.80	26.92%	113,280.20
	OBRAS Y SERVICIOS PUBLICOS	375,000.00	0.00	375,000.00	2,981.25	4,137.06	3,955.00	0.00	0.00	52,752.97	63,826.28	17.02%	311,173.72
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	438,279.49	0.00	0.00	0.00	438,279.49	0.00%	-438,279.49
41040408	MANTENIMIENTO DE MERCADOS Y RASTROS	400,000.00	-148,718.20	251,281.80	19,302.40	73,515.00	0.00	0.00	623.50	32,200.00	125,640.90	50.00%	125,640.90
	HACIENDA	0.00	0.00	0.00	19,302.40	490.00	0.00	0.00	623.50	0.00	20,415.90	0.00%	-20,415.90
	OBRAS Y SERVICIOS PUBLICOS	400,000.00	-148,718.20	251,281.80	0.00	73,025.00	0.00	0.00	0.00	32,200.00	105,225.00	41.88%	146,056.80
41040409	REPARACION DE EQUIPO DE TRANSPORTE Y MAQUINARIA	53,800,000.00	-15,173,262.78	38,626,737.22	3,243,186.12	3,731,853.09	5,615,127.96	2,908,450.50	2,491,853.28	1,322,897.66	19,313,368.61	50.00%	19,313,368.61
	GOBERNACION	1,530,000.00	-487,000.00	1,043,000.00	51,853.79	97,831.51	98,786.10	62,614.34	65,952.81	36,122.12	413,160.67	39.61%	629,839.33
	HACIENDA	1,455,000.00	0.00	1,455,000.00	73,329.58	98,656.75	263,664.40	96,654.25	77,853.97	96,555.65	700,714.60	48.16%	754,285.40
	SEGURIDAD PUBLICA	650,000.00	-565,000.00	85,000.00	669,120.87	-404,154.26	-2,812.94	-116,729.05	398,928.92	-461,434.57	82,918.97	97.55%	2,081.03
	OBRAS Y SERVICIOS PUBLICOS	37,165,000.00	-11,207,000.00	25,958,000.00	2,448,881.88	2,544,930.45	4,068,975.06	1,747,038.53	1,579,172.35	821,665.01	13,210,663.28	50.89%	12,747,336.72
	FONDOS FEDERALES	13,000,000.00	-2,914,262.78	10,085,737.22	0.00	1,394,588.64	1,186,515.34	1,124,872.43	369,945.23	829,989.45	4,905,911.09	48.64%	5,179,826.13
41040410	CONSERVACION DE PARQUES Y JARDINES	4,400,000.00	0.00	4,400,000.00	135,282.75	552,258.98	568,922.55	501,357.62	283,793.32	484,601.04	2,526,216.26	57.41%	1,873,783.74
	OBRAS Y SERVICIOS PUBLICOS	4,400,000.00	0.00	4,400,000.00	135,282.75	552,258.98	568,922.55	501,357.62	283,793.32	484,601.04	2,526,216.26	57.41%	1,873,783.74
41040412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	900,000.00	40,220.25	940,220.25	59,769.42	87,535.37	39,522.53	83,696.71	82,194.14	587,502.08	940,220.25	100.00%	0.00
	GOBERNACION	60,000.00	0.00	60,000.00	31,638.13	81,697.00	36,866.03	31,638.13	74,763.07	34,513.13	291,115.49	485.19%	-231,115.49
	HACIENDA	30,000.00	0.00	30,000.00	1,328.25	0.00	0.00	0.00	0.00	0.00	1,328.25	4.43%	28,671.75
	SEGURIDAD PUBLICA	40,000.00	0.00	40,000.00	24,146.54	0.00	0.00	0.00	4,027.07	530,150.00	558,323.61	1,395.81%	-518,323.61
	OBRAS Y SERVICIOS PUBLICOS	120,000.00	0.00	120,000.00	2,656.50	5,838.37	2,656.50	31,853.08	3,404.00	5,811.62	52,220.07	43.52%	67,779.93
	FONDOS FEDERALES	650,000.00	40,220.25	690,220.25	0.00	0.00	0.00	20,205.50	0.00	17,027.33	37,232.83	5.39%	652,987.42
41040413	SERVICIOS DE VIALIDAD	441,917.40	441,917.40	441,917.40	16,114.55	540.01	114,043.60	275,374.17	35,845.07	441,917.40	441,917.40	100.00%	0.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	441,917.40	441,917.40	16,114.55	540.01	114,043.60	275,374.17	35,845.07	441,917.40	441,917.40	100.00%	0.00
41040414	MANTENIMIENTO DE EQUIPO DE COMPUTO	826,000.00	-588,000.00	238,000.00	2,639.25	522.50	35,576.48	7,392.38	21,899.97	19,883.50	87,914.08	36.94%	150,085.92
	GOBERNACION	733,000.00	-588,000.00	145,000.00	1,725.00	120.00	18,779.87	7,028.88	21,899.97	7,739.50	57,293.22	39.51%	87,706.78
	HACIENDA	21,000.00	0.00	21,000.00	396.75	402.50	12,566.27	0.00	0.00	0.00	13,365.52	63.65%	7,634.48
	SEGURIDAD PUBLICA	15,000.00	0.00	15,000.00	517.50	322.00	322.00	0.00	0.00	839.50	14,160.50	5.60%	14,160.50
	OBRAS Y SERVICIOS PUBLICOS	57,000.00	0.00	57,000.00	0.00	0.00	3,908.34	363.50	0.00	12,144.00	16,415.84	28.80%	40,584.16
41040416	MANUTENCION DE SEMOVIENTES	60,000.00	-7,200.00	52,800.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	50.00%	26,400.00
	GOBERNACION	60,000.00	-7,200.00	52,800.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	26,400.00	50.00%	26,400.00
41040420	SERVICIOS DE RECOLECCION Y DISPOSICION FINAL DE LA BASURA	21,181,426.86	-4,493,282.18	16,688,144.68	811,434.50	1,692,123.76	1,761,378.52	1,761,378.52	1,761,378.52	1,761,378.52	9,549,072.34	57.22%	7,139,072.34
	OBRAS Y SERVICIOS PUBLICOS	21,181,426.86	-4,493,282.18	16,688,144.68	811,434.50	1,692,123.76	1,761,378.52	1,761,378.52	1,761,378.52	1,761,378.52	9,549,072.34	57.22%	7,139,072.34
4105	GASTOS ADMINISTRATIVOS	187,722,826.44	16,941,537.09	204,664,363.53	17,531,600.41	28,444,531.45	23,295,058.03	31,034,799.47	21,752,576.55	20,745,416.15	142,803,982.06	69.77%	61,860,381.47
41050501	SUSCRIPCIONES Y LIBROS	407,000.00	82,063.59	489,063.59	65,028.39	33,852.25	26,566.50	208,292.00	78,706.52	76,617.90	489,063.56	100.00%	0.03
	GOBERNACION	166,000.00	82,063.59	248,063.59	52,564.00	25,274.00	17,070.00	6,310.00	15,764.72	7,883.90	124,866.62	50.34%	123,196.97
	HACIENDA	175,000.00	0.00	175,000.00	0.00	0.00	0.00	200,000.00	60,317.00	60,000.00	320,317.00	183.04%	-145,317.00
	SEGURIDAD PUBLICA	23,000.00	0.00	23,000.00	6,599.00	7,218.00	7,916.50	1,502.00	1,836.00	307.50	25,379.00	110.34%	-2,379.00
	OBRAS Y SERVICIOS PUBLICOS	43,000.00	0.00	43,000.00	5,865.39	1,360.25	1,580.00	480.00	788.80	8,426.50	18,500.94	43.03%	24,499.06
41050502	SEGUROS Y FIANZAS	12,302,300.00	0.00	12,302,300.00	586,295.76	1,026,358.24	463,226.29	747,578.38	3,041,851.08	2,494,525.61	8,359,835.36	67.95%	3,942,464.64
	GOBERNACION	665,300.00	0.00	665,300.00	29,904.36	60,020.68	52,705.45	59,263.70	362,994.91	246,223.75	811,112.85	121.92%	-145,812.85
	HACIENDA	316,000.00	0.00	316,000.00	17,347.74	28,875.74	28,761.19	15,213.82	158,271.26	92,153.15	347,022.90	109.82%	-31,022.90
	SEGURIDAD PUBLICA	992,700.00	0.00	992,700.00	409,345.18	-87,136.82	542,177.43	4,545.84	178,750.17	43,704.61	1,091,386.41	109.94%	-98,686.41
	OBRAS Y SERVICIOS PUBLICOS	1,874,3											



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2009

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	1,309,000.00	0.00	1,309,000.00	98,387.55	103,433.55	127,275.55	114,621.05	101,060.55	100,705.55	645,483.80	49.31%	663,516.20
	SEGURIDAD PUBLICA	965,000.00	0.00	965,000.00	15,351.94	139,338.86	69,862.33	446,025.61	64,814.23	264,663.67	1,000,056.64	103.63%	-35,056.64
	OBRAS Y SERVICIOS PUBLICOS	8,509,000.00	0.00	8,509,000.00	606,340.59	613,755.19	675,499.33	1,383,379.23	3,332,010.32	2,787,184.33	9,398,168.99	110.45%	-889,168.99
	ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	1,519,172.84	-1,519,172.84	0.00	0.00	0.00	0.00%	0.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	80,500.00	11,500.00	0.00	0.00	0.00	228,350.00	0.00%	-228,350.00
41050504	GASTOS DE VIAJES Y GIRAS DE TRABAJO	2,894,000.00	0.00	2,894,000.00	201,949.01	302,675.09	415,749.68	262,216.52	326,670.31	392,914.77	1,902,175.38	65.73%	991,824.62
	GOBERNACION	1,786,000.00	0.00	1,786,000.00	83,721.04	148,920.29	295,380.13	162,160.79	197,387.56	177,128.29	1,064,698.10	59.61%	721,301.90
	HACIENDA	79,000.00	0.00	79,000.00	4,877.47	15,900.00	31,633.72	9,026.20	28,558.86	25,722.28	115,718.53	146.48%	-36,718.53
	SEGURIDAD PUBLICA	161,000.00	0.00	161,000.00	49,964.79	39,808.35	13,351.62	29,269.86	20,456.46	61,724.86	214,575.94	133.28%	-53,575.94
	OBRAS Y SERVICIOS PUBLICOS	868,000.00	0.00	868,000.00	63,385.71	98,046.45	75,384.21	61,759.67	80,267.43	128,339.34	507,182.81	58.43%	360,817.19
41050505	COMISIONES CONFERIDAS (VIATIVOS EN BASE A TABULADOR DEL AYUNTAMIENTO)	9,459,716.00	-1,300,000.00	8,159,716.00	700,694.00	721,644.00	646,644.00	696,644.00	671,644.00	621,644.00	4,058,914.00	49.74%	4,100,802.00
	GOBERNACION	8,117,396.00	-1,010,500.00	7,106,896.00	604,814.00	629,814.00	554,814.00	604,814.00	579,814.00	529,814.00	3,503,884.00	49.30%	3,603,012.00
	HACIENDA	409,500.00	-58,500.00	351,000.00	29,250.00	29,250.00	29,250.00	29,250.00	29,250.00	29,250.00	175,500.00	50.00%	175,500.00
	SEGURIDAD PUBLICA	269,500.00	0.00	269,500.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	19,250.00	115,500.00	42.86%	154,000.00
	OBRAS Y SERVICIOS PUBLICOS	663,320.00	-231,000.00	432,320.00	47,380.00	43,330.00	43,330.00	43,330.00	43,330.00	43,330.00	264,030.00	61.07%	168,290.00
41050506	HONORARIOS PROFESIONALES	16,767,000.00	0.00	16,767,000.00	544,956.11	4,923,237.46	468,541.41	2,218,356.35	997,146.76	1,272,754.91	10,424,993.00	62.18%	6,342,007.00
	GOBERNACION	10,451,000.00	0.00	10,451,000.00	456,755.71	4,824,687.06	225,975.76	1,780,630.95	667,315.36	1,218,388.41	9,173,753.25	87.78%	1,277,246.75
	HACIENDA	3,600,000.00	0.00	3,600,000.00	34,500.00	104,650.00	104,650.00	120,750.00	146,825.00	60,375.00	501,600.00	13.93%	3,098,400.00
	SEGURIDAD PUBLICA	5,000.00	0.00	5,000.00	6,900.00	0.00	0.00	0.00	0.00	0.00	6,900.00	138.00%	-1,900.00
	OBRAS Y SERVICIOS PUBLICOS	2,711,000.00	0.00	2,711,000.00	46,800.40	64,050.40	137,915.65	316,975.40	183,006.40	-6,008.50	742,739.75	27.40%	1,968,260.25
41050507	IMPUESTOS Y DERECHOS	1,857,000.00	-1,600,000.00	257,000.00	2,593.00	27,915.90	14,415.03	16,899.10	9,522.45	44,275.00	115,620.48	44.99%	141,379.52
	GOBERNACION	113,000.00	0.00	113,000.00	1,433.00	24,046.90	10,218.63	12,366.00	6,708.00	4,815.00	59,587.53	52.73%	53,412.47
	HACIENDA	4,000.00	0.00	4,000.00	200.00	764.00	0.00	264.00	1,312.00	86.00	2,662.00	66.55%	1,338.00
	SEGURIDAD PUBLICA	19,000.00	0.00	19,000.00	0.00	0.00	422.00	0.00	0.00	0.00	422.00	2.22%	18,578.00
	OBRAS Y SERVICIOS PUBLICOS	71,000.00	0.00	71,000.00	960.00	3,105.00	3,738.40	1,869.00	1,502.45	39,374.00	50,548.85	71.20%	20,451.15
	GASTOS ADMINISTRATIVOS	1,650,000.00	-1,600,000.00	50,000.00	0.00	0.00	0.00	2,400.10	0.00	0.00	2,400.10	4.80%	47,599.90
41050509	CAPACITACIÓN Y ADIESTRAMIENTO	2,845,000.00	0.00	2,845,000.00	70,950.00	333,537.00	367,880.00	355,875.00	411,140.00	599,943.57	2,139,325.57	75.20%	705,674.43
	GOBERNACION	2,145,000.00	0.00	2,145,000.00	55,450.00	314,025.00	322,480.00	275,875.00	286,140.00	216,939.57	1,470,909.57	68.57%	674,090.43
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00%	-5,000.00
	SEGURIDAD PUBLICA	700,000.00	0.00	700,000.00	15,500.00	15,000.00	15,000.00	75,000.00	125,000.00	304,860.00	550,360.00	78.62%	149,640.00
	OBRAS Y SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	4,512.00	0.00	0.00	0.00	2,070.00	6,582.00	0.00%	-6,582.00
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	30,400.00	0.00	0.00	76,074.00	106,474.00	0.00%	-106,474.00
41050510	DIFUSIÓN	14,000,000.00	-1,000,000.00	13,000,000.00	836,085.24	1,858,763.00	2,077,865.10	1,071,993.31	826,507.71	553,858.43	7,225,072.79	55.58%	5,774,927.21
	GOBERNACION	14,000,000.00	-1,000,000.00	13,000,000.00	836,085.24	1,858,763.00	2,077,865.10	1,071,993.31	826,507.71	553,858.43	7,225,072.79	55.58%	5,774,927.21
41050511	IMPRESIÓN DE FORMAS	4,637,000.00	-400,000.00	4,237,000.00	230,431.52	402,709.92	190,409.55	304,430.55	802,704.77	186,103.73	2,116,790.04	49.96%	2,120,209.96
	GOBERNACION	3,005,000.00	-400,000.00	2,605,000.00	39,043.34	200,943.63	66,538.45	220,200.85	585,059.78	112,834.10	1,224,620.15	47.01%	1,380,379.85
	HACIENDA	605,000.00	0.00	605,000.00	40,917.00	56,223.40	66,659.75	45,298.50	77,567.50	4,680.50	291,346.65	48.16%	313,653.35
	SEGURIDAD PUBLICA	650,000.00	0.00	650,000.00	57,929.53	128,338.89	22,205.35	2,116.00	103,714.03	48,570.50	362,874.30	55.83%	287,125.70
	OBRAS Y SERVICIOS PUBLICOS	377,000.00	0.00	377,000.00	17,204.00	92,541.65	35,006.00	36,815.20	36,363.46	20,018.63	237,948.94	63.12%	139,051.06
41050512	TENENCIAS, PLACAS Y CALCOMANÍA	352,000.00	0.00	352,000.00	0.00	9,657.95	6,801.00	0.00	-236,522.05	4,550.00	257,531.00	73.16%	94,469.00
	GOBERNACION	85,000.00	0.00	85,000.00	0.00	6,799.85	0.00	0.00	97,509.55	0.00	104,309.40	122.72%	-19,309.40
	HACIENDA	34,000.00	0.00	34,000.00	0.00	1,372.00	661.50	0.00	36,174.30	0.00	38,207.80	112.38%	-4,207.80
	SEGURIDAD PUBLICA	42,000.00	0.00	42,000.00	0.00	0.00	6,139.50	0.00	4,842.00	4,550.00	15,531.50	36.98%	26,468.50
	OBRAS Y SERVICIOS PUBLICOS	191,000.00	0.00	191,000.00	0.00	1,486.10	0.00	0.00	97,996.20	0.00	99,482.30	52.08%	91,517.70
41050513	ATENCION A INVITADOS ESPECIALES	430,000.00	-300,000.00	130,000.00	1,581.20	4,289.30	7,071.56	0.00	0.00	11,597.68	24,539.74	18.88%	105,460.26
	GOBERNACION	350,000.00	-300,000.00	50,000.00	1,581.20	0.00	0.00	0.00	0.00	7,705.00	9,286.20	18.57%	40,713.80
	HACIENDA	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	30,000.00
	OBRAS Y SERVICIOS PUBLICOS	50,000.00	0.00	50,000.00	0.00	4,289.30	7,071.56	0.00	0.00	3,892.68	15,253.54	30.51%	34,746.46
41050514	OTROS GASTOS ADMINISTRATIVOS	8,706,000.00	0.00	8,706,000.00	563,313.01	1,017,235.52	1,296,757.65	749,124.29	1,086,747.93	1,343,606.99	6,056,785.39	69.57%	2,649,214.61
	GOBERNACION	3,661,000.00	0.00	3,661,000.00	300,354.12	448,386.40	652,378.73	428,925.50	456,638.99	845,575.16	3,132,258.90	85.56%	528,741.10
	HACIENDA	1,898,000.00	0.00	1,898,000.00	155,899.99	160,491.69	119,850.93	95,774.82	94,770.62	95,774.82	786,888.34	41.46%	1,111,111.66
	SEGURIDAD PUBLICA	1,223,000.00	0.00	1,223,000.00	16,020.83	221,993.49	265,676.24	91,894.00	316,213.20	224,659.77	1,136,457.53	92.92%	86,542.47
	OBRAS Y SERVICIOS PUBLICOS	1,924,000.00	0.00	1,924,000.00	91,038.07	186,363.94	127,581.19	108,453.86	219,125.12	177,597.24	1,013,840.58	47.31%	1,013,840.58
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	91,021.20	0.00	0.00	0.00	91,021.20	0.00%	-91,021.20
41050515	INTERESES POR FINAN.Y COM.BANCARIAS	40,230,000.00	-644,064.16	39,585,935.84	3,783,226.73	3,976,279.92	3,243,257.14	3,243,005.85	2,729,893.12	2,566,505.36	19,542,168.12	49.37%	20,043,767.72
	GASTOS ADMINISTRATIVOS	0.00	23,032,269.63	23,032,269.63	3,783,226.73	3,972,630.12	3,237,264.49	3,238,570.30	2,729,579.17	2,554,731.96	19,516,002.77	84.73%	3,516,266.86
	CONSTRUCCIONES	0.00	0.00	0.00	0.00	555.45	230.00	428.95	377.20	348.45	1,940.05	0.00%	-1,940.05
	FONDOS FEDERALES	40,230,000.00	-23,676,333.79	16,553,666.21	0.00	3,094.35	5,762.65	4,006.60	-63.25	11,424.95	24,225.30	0.15%	16,529,440.91
41050519	MANEJO DE CUENTA PREDIAL RUSTICO	2,056,547.48	0.00	2,056,547.48	33,809.13	0.00	53,417.18	88,742.92	92,936.89	73,842.63	342,748.75	16.67%	1,713,798.73
	GASTOS ADMINISTRATIVOS	2,056,547.48	0.00	2,056,547.48	33,809.13	0.00	53,417.18	88,742.92	92,936.89	73,842.63	342,748.75	16.67%	1,713,798.73
4105052													



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2009

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
41050523	HACIENDA	188,000.00	0.00	188,000.00	0.00	29,033.47	0.00	0.00	0.00	11,065.30	40,098.77	21.33%	147,901.23
	SEGURIDAD PUBLICA	1,240,000.00	-334,000.00	906,000.00	80,684.00	27,392.98	399.00	414.00	7,477.16	267,818.01	384,185.15	42.40%	521,814.85
	OBRAS Y SERVICIOS PUBLICOS	2,344,000.00	-750,000.00	1,594,000.00	5,343.39	51,093.68	52,775.40	74,978.13	90,103.29	311,785.96	586,079.85	36.77%	1,007,920.15
	CREDITO AL SALARIO	4,500,000.00	-1,400,000.00	3,100,000.00	545,805.74	546,401.68	151,347.42	116,426.00	88,246.02	60,602.52	1,508,829.38	48.67%	1,591,170.62
41050525	GASTOS ADMINISTRATIVOS	4,500,000.00	-1,400,000.00	3,100,000.00	545,805.74	546,401.68	151,347.42	116,426.00	88,246.02	60,602.52	1,508,829.38	48.67%	1,591,170.62
	OPERATIVO SEMANA SANTA	2,000,478.00	0.00	2,000,478.00	0.00	0.00	268,592.84	1,114,319.58	157,534.71	10,527.00	1,550,974.13	77.53%	449,503.87
	GOBERNACION	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	24,000.00	0.00	24,000.00	63.16%	14,000.00
	HACIENDA	12,000.00	0.00	12,000.00	0.00	0.00	0.00	5,800.00	10,050.00	8,750.00	24,600.00	205.00%	-12,600.00
41050530	SEGURIDAD PUBLICA	810,000.00	0.00	810,000.00	0.00	0.00	26,345.00	615,623.92	0.00	1,587.00	643,555.92	79.45%	166,444.08
	OBRAS Y SERVICIOS PUBLICOS	1,140,478.00	0.00	1,140,478.00	0.00	0.00	242,247.84	492,895.66	123,484.71	190.00	858,818.21	75.30%	281,659.79
	INDEMNIZACION POR AFECTACIONES A TERCEROS	2,800,000.00	20,327,377.85	23,127,377.85	21,397.33	2,951,195.00	2,174,611.31	15,019,026.41	0.00	2,961,147.80	23,127,377.85	100.00%	0.00
	GASTOS ADMINISTRATIVOS	2,800,000.00	20,327,377.85	23,127,377.85	21,397.33	2,951,195.00	2,174,611.31	15,019,026.41	0.00	2,961,147.80	23,127,377.85	100.00%	0.00
41050540	ROTULACIONES	722,000.00	235,899.11	957,899.11	62,976.10	88,710.88	233,353.42	81,514.25	298,115.06	193,229.43	957,899.14	100.00%	-0.03
	GOBERNACION	477,000.00	235,899.11	712,899.11	39,204.51	62,102.06	164,979.95	47,639.93	163,531.44	113,064.00	590,521.89	82.83%	122,377.22
	HACIENDA	0.00	0.00	0.00	1,207.50	690.00	954.50	496.80	207.00	0.00	3,555.80	0.00%	-3,555.80
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	897.00	0.00	1,075.02	-575.00	690.00	2,087.02	0.00%	-2,087.02
41050547	OBRAS Y SERVICIOS PUBLICOS	245,000.00	0.00	245,000.00	22,564.09	25,021.82	61,927.72	31,250.25	128,672.62	64,352.93	333,789.43	136.24%	-88,789.43
	FONDOS FEDERALES	0.00	0.00	0.00	5,491.25	1,052.25	0.00	0.00	6,279.00	15,122.50	27,945.00	0.00%	-27,945.00
	DEVOLUCION DE IMPUESTOS	1,050,000.00	-500,000.00	550,000.00	0.00	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00%	550,000.00
	GASTOS ADMINISTRATIVOS	1,050,000.00	-500,000.00	550,000.00	0.00	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00%	550,000.00
41050548	IMPUESTO SOBRE NOMINA	5,083,068.96	-2,099,618.00	2,983,450.96	0.00	0.00	490,051.66	0.00	738,696.93	255,141.36	1,483,889.95	49.74%	1,499,561.01
	GASTOS ADMINISTRATIVOS	3,355,514.12	-380,000.00	2,975,514.12	0.00	0.00	490,051.66	0.00	738,696.93	255,141.36	1,483,889.95	49.87%	1,491,624.17
	IMPUESTO SOBRE NOMINA	1,727,554.84	-1,719,618.00	7,936.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,936.84
	GARANTIA VEHICULAR AMPLIADA	0.00	744,251.89	744,251.89	0.00	0.00	0.00	557,726.57	166,080.00	0.00	723,806.57	97.25%	20,445.32
41050551	GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00	79,255.68	28,750.00	108,005.68	0.00%	-108,005.68	
	HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00	61,335.96	28,300.00	0.00	89,635.96	0.00%	-89,635.96
	SEGURIDAD PUBLICA	0.00	357,492.79	357,492.79	0.00	0.00	0.00	101,100.00	7,150.00	108,250.00	30.28%	249,242.79	
	OBRAS Y SERVICIOS PUBLICOS	0.00	386,759.10	386,759.10	0.00	0.00	0.00	316,034.93	101,880.00	0.00	417,914.93	108.06%	-31,155.83
4106	APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	64,002,160.00	0.00	64,002,160.00	5,600,935.43	4,163,950.08	9,039,361.22	8,281,501.66	4,278,339.51	7,298,969.41	38,663,057.31	60.41%	25,339,102.69
41060601	HOSPITALES	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,100,000.00
	GASTOS ADMINISTRATIVOS	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	4,100,000.00
	APOYO A LA EDUCACION	11,395,500.00	0.00	11,395,500.00	597,384.78	517,099.47	1,387,940.23	664,735.18	1,028,946.78	657,157.25	4,853,263.69	42.59%	6,542,236.31
	GOBERNACION	1,179,000.00	0.00	1,179,000.00	57,894.78	101,315.16	82,034.00	109,543.00	104,102.00	111,181.75	566,070.69	48.01%	612,929.31
41060602	HACIENDA	354,500.00	0.00	354,500.00	1,330.00	2,500.00	3,000.00	0.00	9,500.00	0.00	16,330.00	4.61%	338,170.00
	SEGURIDAD PUBLICA	191,000.00	0.00	191,000.00	0.00	0.00	58,994.00	2,800.00	0.00	0.00	61,794.00	32.35%	129,206.00
	OBRAS Y SERVICIOS PUBLICOS	9,671,000.00	0.00	9,671,000.00	538,160.00	413,284.31	1,243,912.23	552,392.18	915,344.78	545,975.50	4,209,069.00	43.52%	5,461,931.00
	PATRONATO DE BOMBEROS	1,200,000.00	0.00	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00	50.00%	600,000.00
41060603	GASTOS ADMINISTRATIVOS	1,200,000.00	0.00	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00	50.00%	600,000.00
	APOYO Y VIVIENDAS A PRECARISTAS	1,600,000.00	0.00	1,600,000.00	7,421.36	22,131.29	33,145.43	48,541.98	31,617.98	59,828.85	202,686.89	12.67%	1,397,313.11
	GASTOS ADMINISTRATIVOS	1,600,000.00	0.00	1,600,000.00	7,421.36	22,131.29	33,145.43	48,541.98	31,617.98	59,828.85	202,686.89	12.67%	1,397,313.11
	FINANCIAMIENTO A PARTIDOS POLITICOS	1,122,660.00	0.00	1,122,660.00	90,570.00	91,550.00	101,450.00	92,805.00	93,510.00	88,315.00	558,200.00	49.72%	564,460.00
41060604	GASTOS ADMINISTRATIVOS	1,122,660.00	0.00	1,122,660.00	90,570.00	91,550.00	101,450.00	92,805.00	93,510.00	88,315.00	558,200.00	49.72%	564,460.00
	BECAS	14,410,000.00	0.00	14,410,000.00	1,927,823.41	2,462,952.23	1,913,018.27	1,417,766.15	1,401,155.25	1,425,938.69	10,548,654.00	73.20%	3,861,346.00
	GASTOS ADMINISTRATIVOS	14,410,000.00	0.00	14,410,000.00	1,927,823.41	2,462,952.23	1,913,018.27	1,417,766.15	1,401,155.25	1,425,938.69	10,548,654.00	73.20%	3,861,346.00
	APOYO AL DEPORTE	404,000.00	0.00	404,000.00	5,390.22	27,463.31	65,540.00	34,243.55	27,040.89	29,771.34	189,449.31	46.89%	214,550.69
41060605	GOBERNACION	174,000.00	0.00	174,000.00	1,600.00	15,590.30	36,521.94	12,064.35	15,460.04	10,426.01	91,662.64	52.68%	82,337.36
	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	3,188.03	0.00	6,135.35	0.00	556.60	9,879.98	0.00%	-9,879.98
	OBRAS Y SERVICIOS PUBLICOS	230,000.00	0.00	230,000.00	3,790.22	8,684.98	29,018.06	16,043.85	11,580.85	18,788.73	87,906.69	38.22%	142,093.31
	APOYO A ASILOS E INDIGENTES	2,300,000.00	0.00	2,300,000.00	38,563.88	156,802.34	141,694.80	244,340.95	322,180.99	300,210.92	1,203,793.88	52.34%	1,096,206.12
41060606	GASTOS ADMINISTRATIVOS	2,300,000.00	0.00	2,300,000.00	38,563.88	156,802.34	141,694.80	244,340.95	322,180.99	300,210.92	1,203,793.88	52.34%	1,096,206.12
	FOMENTO A LA INVERSION (CEPROFIES)	13,500,000.00	-2,121,684.00	11,378,316.00	976,356.67	0.00	1,749,752.95	1,927,064.67	148,124.56	853,297.64	5,654,596.49	49.70%	5,723,719.51
	GASTOS ADMINISTRATIVOS	13,500,000.00	-2,121,684.00	11,378,316.00	976,356.67	0.00	1,749,752.95	1,927,064.67	148,124.56	853,297.64	5,654,596.49	49.70%	5,723,719.51
	CRUZ ROJA MEXICANA	220,000.00	100,530.00	320,530.00	0.00	0.00	320,000.00	0.00	0.00	530.00	320,530.00	100.00%	0.00
41060607	GASTOS ADMINISTRATIVOS	220,000.00	100,530.00	320,530.00	0.00	0.00	320,000.00	0.00	0.00	530.00	320,530.00	100.00%	0.00
	APOYOS POR DESASTRES NATURALES	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	48.00%	650,000.00
	GASTOS ADMINISTRATIVOS	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	48.00%	650,000.00
	OTROS APOYOS	12,500,000.00	0.00	12,500,000.00	1,857,425.11	785,951.44	3,226,819.54	3,752,004.18	-285,836.94	2,574,365.72	11,910,729.05	95.29%	589,270.95
41060608	GOBERNACION	0.00	0.00	0.00	316,415.00	269,788.60	325,298.50	509,788.60	151,782.60	269,788.60	1,842,861.90	0.00%	-1,842,861.90
	GASTOS ADMINISTRATIVOS	12,500,000.00	0.00	12,500,000.00	1,541,010.11	516,162.84	2,901,521.04	3,242,215.58	-437,619.54	2,304,577.12	10,067,867.15	80.54%	2,432,132.85
	PROGRAMA DE SALUD INTEGRAL INFANTIL	0.00	2,021,154.00	2,021,154.00	0.00	0.00	0.00	0.00	1,411,600.00	609,554.00	2,021,154.00	100.00%	0.00
	GOBERNACION	0.00	2,021,154.00	2,021,154.00	0.00	0.00	0.00	0.00	1,411,600.00	609,554.00	2,021,154.00	100.00%	0.00
410													



AUDITORIA SUPERIOR DEL ESTADO DE SINALOA H. AYUNTAMIENTO DE CULIACAN



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2009

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
41070702	FONDOS FEDERALES PROVEEDORES DEUDA PUBLICA FONDOS FEDERALES	9,550,649.61 36,000,000.00 30,718,428.82 5,281,571.18	-9,550,649.61 -36,000,000.00 -30,718,428.82 -5,281,571.18	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00% 0.00% 0.00% 0.00%	0.00 0.00 0.00 0.00
4108	ADQUISICIONES	31,050,000.00	16,587,339.46	47,637,339.46	1,392,002.11	15,926,198.28	8,503,647.75	3,632,367.89	12,674,751.54	5,134,403.28	47,263,370.85	99.21%	373,968.61
41080801	MOBILIARIO Y EQUIPO DE OFICINA ADQUISICIONES FONDOS FEDERALES	1,600,000.00 1,600,000.00 0.00	0.00 -14,700.80 14,700.80	1,600,000.00 1,585,299.20 14,700.80	89,428.77 89,428.77 0.00	601,939.32 601,939.32 0.00	261,448.94 246,748.14 14,700.80	207,974.58 207,974.58 0.00	123,624.50 123,624.50 0.00	112,968.23 112,968.23 0.00	1,397,384.34 1,382,683.54 14,700.80	87.34% 87.22% 100.00%	202,615.66 202,615.66 0.00
41080802	EQUIPO DE TRANSPORTE ADQUISICIONES FONDOS FEDERALES	5,100,000.00 300,000.00 4,800,000.00	3,312,293.50 6,236,519.50 -2,924,226.00	8,412,293.50 6,536,519.50 1,875,774.00	0.00 0.00 0.00	4,779,197.50 4,709,423.50 0.00	1,014,542.00 548,542.00 466,000.00	2,539,174.00 1,199,174.00 0.00	79,380.00 79,380.00 0.00	0.00 0.00 0.00	8,412,293.50 6,536,519.50 1,875,774.00	100.00% 100.00% 100.00%	0.00 0.00 0.00
41080803	MAQUINARIA Y EQUIPO PESADO ADQUISICIONES	8,000,000.00 8,000,000.00	-2,338,536.44 -2,338,536.44	5,661,463.56 5,661,463.56	0.00 0.00	4,764,924.52 4,764,924.52	0.00 0.00	0.00 0.00	849,000.00 849,000.00	0.00 0.00	5,613,924.52 5,613,924.52	99.16% 99.16%	47,539.04 47,539.04
41080804	EQUIPO DE SEGURIDAD Y ARMAMENTO FONDOS FEDERALES	0.00 0.00	3,248,683.84 3,248,683.84	3,248,683.84 3,248,683.84	0.00 0.00	3,091,982.36 3,091,982.36	0.00 0.00	0.00 0.00	0.00 0.00	156,701.48 156,701.48	3,248,683.84 3,248,683.84	100.00% 100.00%	0.00 0.00
41080805	EQUIPO DE COMUNICACIÓN ADQUISICIONES FONDOS FEDERALES	250,000.00 250,000.00 0.00	5,938,850.58 986,112.82 4,952,737.76	6,188,850.58 1,236,112.82 4,952,737.76	0.00 0.00 0.00	0.00 0.00 0.00	4,542,014.29 4,008.21 4,538,006.08	44,959.25 44,959.25 0.00	480,306.12 65,574.44 414,731.68	1,121,570.92 1,121,570.92 0.00	6,188,850.58 1,236,112.82 4,952,737.76	100.00% 100.00% 100.00%	0.00 0.00 0.00
41080806	HERRAMIENTA Y EQUIPO ADQUISICIONES FONDOS FEDERALES	950,000.00 950,000.00 0.00	1,376,307.47 815,682.47 560,625.00	2,326,307.47 1,765,682.47 560,625.00	727,706.33 314,469.65 413,236.68	202,737.25 202,737.25 0.00	227,742.61 640,979.29 -413,236.68	699,664.59 195,721.83 413,236.68	343,110.15 125,346.54 147,388.32	125,346.54 125,346.54 0.00	2,326,307.47 1,765,682.47 560,625.00	100.00% 100.00% 100.00%	0.00 0.00 0.00
41080808	TERRENOS ADQUISICIONES	10,000,000.00 10,000,000.00	-7,690,189.86 -7,690,189.86	2,309,810.14 2,309,810.14	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,266,331.20 2,266,331.20	2,266,331.20 2,266,331.20	98.12% 98.12%	43,478.94 43,478.94
41080809	EQUIPO DE CÓMPUTO ADQUISICIONES FONDOS FEDERALES	2,500,000.00 2,500,000.00 0.00	6,099,976.53 -101,971.17 6,201,947.70	8,599,976.53 2,398,028.83 6,201,947.70	448,367.01 448,367.01 0.00	494,848.56 494,848.56 0.00	1,993,027.95 780,504.75 1,212,523.20	60,871.76 60,871.76 0.00	5,366,454.19 377,029.69 4,989,424.50	236,407.06 236,407.06 0.00	8,599,976.53 2,398,028.83 6,201,947.70	100.00% 100.00% 100.00%	0.00 0.00 0.00
41080810	EQUIPO DE SONIDO ADQUISICIONES	250,000.00 250,000.00	-100,000.00 -100,000.00	150,000.00 150,000.00	0.00 0.00	17,520.01 17,520.01	0.00 0.00	12,980.01 12,980.01	69,665.03 11,615.00	27,550.01 27,550.01	69,665.03 69,665.03	46.44% 46.44%	80,334.97 80,334.97
41080812	LICENCIAS SOFTWARE ADQUISICIONES FONDOS FEDERALES	1,050,000.00 1,050,000.00 0.00	5,464,584.84 -701,733.72 6,166,318.56	6,514,584.84 348,266.28 6,166,318.56	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	5,405,000.00 0.00 5,405,000.00	1,109,584.84 348,266.28 761,318.56	6,514,584.84 348,266.28 6,166,318.56	100.00% 100.00% 100.00%	0.00 0.00 0.00
41080813	EQUIPO RECREATIVO ADQUISICIONES	350,000.00 350,000.00	185,200.00 185,200.00	535,200.00 535,200.00	0.00 0.00	115,500.00 115,500.00	441,757.00 441,757.00	0.00 0.00	0.00 0.00	-22,057.00 -22,057.00	535,200.00 535,200.00	100.00% 100.00%	0.00 0.00
41080815	EQUIPO MÉDICO ADQUISICIONES	1,000,000.00 1,000,000.00	1,090,169.00 1,090,169.00	2,090,169.00 2,090,169.00	126,500.00 126,500.00	1,857,548.76 1,857,548.76	23,114.96 23,114.96	66,743.70 66,743.70	16,261.58 16,261.58	0.00 0.00	2,090,169.00 2,090,169.00	100.00% 100.00%	0.00 0.00
4109	CONSTRUCCIONES	295,557,820.39	689,769.00	296,247,589.39	19,797,675.39	28,112,235.88	68,029,628.80	78,948,115.36	79,725,791.39	129,901,165.07	404,514,611.89	136.55%	-108,267,022.50
41090909	APLICACIÓN IMPUESTO PREDIAL RÚSTICO CONSTRUCCIONES	29,379,249.79 29,379,249.79	0.00 0.00	29,379,249.79 29,379,249.79	0.00 0.00	1,468,823.58 1,468,823.58	7,468,865.25 7,468,865.25	9,928,871.43 9,928,871.43	7,218,650.93 7,218,650.93	1,271,063.28 1,271,063.28	27,356,274.47 27,356,274.47	93.11% 93.11%	2,022,975.32 2,022,975.32
41090910	OBRA PÚBLICA DIRECTA CONSTRUCCIONES	140,281,591.00 140,281,591.00	0.00 0.00	140,281,591.00 140,281,591.00	16,757,676.39 16,757,676.39	23,223,391.79 23,223,391.79	54,870,806.08 54,870,806.08	62,311,238.59 62,311,238.59	72,408,921.05 72,408,921.05	123,033,641.36 123,033,641.36	352,605,675.26 352,605,675.26	251.36% 251.36%	-212,324,084.26 -212,324,084.26
41090911	APLICACIÓN FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL FONDOS FEDERALES	125,608,979.60 125,608,979.60	-561,007.00 -561,007.00	125,047,972.60 125,047,972.60	1,786,823.00 1,786,823.00	684,031.24 684,031.24	3,995,540.87 3,995,540.87	5,711,532.86 5,711,532.86	-132,416.32 -132,416.32	2,129,365.90 2,129,365.90	14,174,877.55 14,174,877.55	11.34% 11.34%	110,873,095.05 110,873,095.05
41090913	OBRA PÚBLICA SUBSEMUN FONDOS FEDERALES	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,723,349.37 2,723,349.37	1,629,576.90 1,629,576.90	876,177.93 876,177.93	214,798.55 214,798.55	3,434,784.13 3,434,784.13	8,878,686.88 8,878,686.88	0.00% 0.00%	-8,878,686.88 -8,878,686.88
41090915	APLICACIONES ZOFEMAT CONSTRUCCIONES	288,000.00 288,000.00	0.00 0.00	288,000.00 288,000.00	2,400.00 2,400.00	12,639.90 12,639.90	64,839.70 64,839.70	120,294.55 120,294.55	15,837.18 15,837.18	32,310.40 32,310.40	248,321.73 248,321.73	86.22% 86.22%	39,678.27 39,678.27
41090924	APLICACIÓN PROGRAMA ESTA ES TU CASA-CONAVI FONDOS FEDERALES	0.00 0.00	1,250,776.00 1,250,776.00	1,250,776.00 1,250,776.00	1,250,776.00 1,250,776.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,250,776.00 1,250,776.00	100.00% 100.00%	0.00 0.00
4110	SUBSIDIOS Y TRANSFERENCIAS	124,760,000.00	11,219,937.53	135,979,937.53	8,855,950.22	14,334,840.73	28,989,216.53	15,585,071.24	15,112,259.99	14,025,190.03	96,902,528.74	71.26%	39,077,408.79
41100111	DIF SISTEMA MUNICIPAL SUBSIDIOS Y TRANSFERENCIAS	33,500,000.00 33,500,000.00	-2,370,000.00 -2,370,000.00	31,130,000.00 31,130,000.00	2,559,460.35 2,559,460.35	3,140,076.63 3,140,076.63	4,319,068.04 4,319,068.04	4,511,625.35 4,511,625.35	4,168,925.31 4,168,925.31	4,259,342.05 4,259,342.05	22,958,497.73 22,958,497.73	73.75% 73.75%	8,171,502.27 8,171,502.27
41100120	COMISION MUNICIPAL DE DESARROLLO SUBSIDIOS Y TRANSFERENCIAS	9,800,000.00 9,800,000.00	0.00 0.00	9,800,000.00 9,800,000.00	270,891.32 270,891.32	1,836,148.86 1,836,148.86	1,166,833.65 1,166,833.65	1,950,539.12 1,950,539.12	1,399,976.54 1,399,976.54	1,127,740.16 1,127,740.16	7,752,129.65 7,752,129.65	79.10% 79.10%	2,047,870.35 2,047,870.35
41100123	SUBSEMUN FONDOS FEDERALES	0.00 0.00	15,833,333.35 15,833,333.35	15,833,333.35 15,833,333.35	0.00 0.00	0.00 0.00	15,833,333.35 15,833,333.35	0.00 0.00	0.00 0.00	0.00 0.00	15,833,333.35 15,833,333.35	100.00% 100.00%	0.00 0.00
41100125	CENTRO CIVICO CONSTITUCION SUBSIDIOS Y TRANSFERENCIAS	2,270,000.00 2,270,000.00	0.00 0.00	2,270,000.00 2,270,000.00	110,735.07 110,735.07	229,578.12 229,578.12	225,843.14 225,843.14	185,317.13 185,317.13	193,997.75 193,997.75	207,105.30 207,105.30	1,152,576.51 1,152,576.51	50.77% 50.77%	1,117,423.49 1,117,423.49
41100126	ZOOLOGICO DE CULIACAN SUBSIDIOS Y TRANSFERENCIAS	2,780,000.00 2,780,000.00	0.00 0.00	2,780,000.00 2,780,000.00	214,488.53 214,488.53	286,601.62 286,601.62	249,793.23 249,793.23	230,532.23 230,532.23	295,638.38 295,638.38	230,751.19 230,751.19	1,507,805.18 1,507,805.18	54.24% 54.24%	1,272,194.82 1,272,194.82
41100130	PARQUE CULIACAN 87 SUBSIDIOS Y TRANSFERENCIAS	6,250,000.00 6,250,000.00	0.00 0.00	6,250,000.00 6,250,000.00	396,070.00 396,070.00	533,721.89 533,721.89	552,803.02 552,803.02	728,897.46 728,897.46	737,226.42 737,226.42	516,999.51 516,999.51	3,465,718.30 3,465,718.30	55.45% 55.45%	2,784,281.70 2,784,281.70
41100135	INSTITUTO MUNICIPAL DEL DEPORTE	27,200,000.00	-1,923,000.00	25,277,000.00	2,349,562.23	2,626,177.77	2,437,065.95	2,908,533.12	2,700,061.26	2,498,237.91	15,519,638.24	61.40%	9,757,361.76



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



EGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2009

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
41100140	SUBSIDIOS Y TRANSFERENCIAS	27,200,000.00	-1,923,000.00	25,277,000.00	2,349,562.23	2,626,177.77	2,437,065.95	2,908,533.12	2,700,061.26	2,498,237.91	15,519,638.24	61.40%	9,757,361.76
	INSTITUTO MUNICIPAL DE LA JUVENTUD	4,160,000.00	0.00	4,160,000.00	118,936.39	261,201.83	565,290.77	533,356.67	420,796.72	364,164.51	2,263,746.89	54.42%	1,896,253.11
41100145	SUBSIDIOS Y TRANSFERENCIAS	4,160,000.00	0.00	4,160,000.00	118,936.39	261,201.83	565,290.77	533,356.67	420,796.72	364,164.51	2,263,746.89	54.42%	1,896,253.11
	INSTITUTO MUNICIPAL DE LA MUJER	2,400,000.00	0.00	2,400,000.00	168,345.09	210,749.47	377,369.49	276,776.17	283,448.16	243,839.73	1,560,528.11	65.02%	839,471.89
41100150	SUBSIDIOS Y TRANSFERENCIAS	2,400,000.00	0.00	2,400,000.00	168,345.09	210,749.47	377,369.49	276,776.17	283,448.16	243,839.73	1,560,528.11	65.02%	839,471.89
	CRONICA DE CULIACAN	2,620,000.00	-100,000.00	2,520,000.00	193,756.51	236,559.09	215,336.78	211,526.63	205,848.51	193,105.09	1,256,132.61	49.85%	1,263,867.39
41100155	SUBSIDIOS Y TRANSFERENCIAS	2,620,000.00	-100,000.00	2,520,000.00	193,756.51	236,559.09	215,336.78	211,526.63	205,848.51	193,105.09	1,256,132.61	49.85%	1,263,867.39
	IMPLAN	7,450,000.00	507,427.98	7,957,427.98	366,292.32	2,305,845.32	938,597.90	1,429,056.31	961,665.35	1,955,970.78	7,957,427.98	100.00%	0.00
41100160	SUBSIDIOS Y TRANSFERENCIAS	7,450,000.00	507,427.98	7,957,427.98	366,292.32	2,305,845.32	938,597.90	1,429,056.31	961,665.35	1,955,970.78	7,957,427.98	100.00%	0.00
	INSTITUTO MUNICIPAL DE CULTURA CULIACAN	19,450,000.00	-1,375,316.00	18,074,684.00	1,431,393.30	2,223,471.01	1,554,232.80	2,027,034.25	1,821,797.27	1,669,056.77	10,726,985.40	59.35%	7,347,698.60
41100165	SUBSIDIOS Y TRANSFERENCIAS	19,450,000.00	-1,375,316.00	18,074,684.00	1,431,393.30	2,223,471.01	1,554,232.80	2,027,034.25	1,821,797.27	1,669,056.77	10,726,985.40	59.35%	7,347,698.60
	INSTITUTO MUNICIPAL DE VIVIENDA	4,120,000.00	0.00	4,120,000.00	543,693.83	302,514.87	363,341.05	365,706.87	400,959.67	532,303.31	2,508,519.60	60.89%	1,611,480.40
41100170	SUBSIDIOS Y TRANSFERENCIAS	4,120,000.00	0.00	4,120,000.00	543,693.83	302,514.87	363,341.05	365,706.87	400,959.67	532,303.31	2,508,519.60	60.89%	1,611,480.40
	CONSEJO MUNICIPAL DE SEGURIDAD	1,310,000.00	-260,000.00	1,050,000.00	83,794.80	93,663.77	83,992.85	81,990.93	97,206.96	84,142.10	524,791.41	49.98%	525,208.59
41100181	SUBSIDIOS Y TRANSFERENCIAS	1,310,000.00	-260,000.00	1,050,000.00	83,794.80	93,663.77	83,992.85	81,990.93	97,206.96	84,142.10	524,791.41	49.98%	525,208.59
	RASTRO MUNICIPAL	350,000.00	907,492.20	1,257,492.20	0.00	0.00	2,551.75	22,594.07	1,206,208.84	26,137.54	1,257,492.20	100.00%	0.00
41100185	SUBSIDIOS Y TRANSFERENCIAS	350,000.00	907,492.20	1,257,492.20	0.00	0.00	2,551.75	22,594.07	1,206,208.84	26,137.54	1,257,492.20	100.00%	0.00
	COMISION ESTATAL DE GESTION EMPRESARIAL	600,000.00	0.00	600,000.00	48,530.48	48,530.48	48,530.48	48,530.48	48,530.48	48,530.48	291,182.88	48.53%	308,817.12
41100186	SUBSIDIOS Y TRANSFERENCIAS	600,000.00	0.00	600,000.00	48,530.48	48,530.48	48,530.48	48,530.48	48,530.48	48,530.48	291,182.88	48.53%	308,817.12
	CORREDOR TURISTICO IMALA-SANALONA	500,000.00	0.00	500,000.00	0.00	0.00	55,232.28	73,054.45	169,972.37	67,763.60	366,022.70	73.20%	133,977.30
4111	SUBSIDIOS Y TRANSFERENCIAS	500,000.00	0.00	500,000.00	0.00	0.00	55,232.28	73,054.45	169,972.37	67,763.60	366,022.70	73.20%	133,977.30
4111	ADEFAS	0.00	49,945,200.11	49,945,200.11	33,746,429.35	5,421,581.19	9,154,320.57	1,622,869.00	0.00	0.00	49,945,200.11	100.00%	0.00
41110701	ACREEDORES DIVERSOS	0.00	3,590,023.84	3,590,023.84	1,155,720.34	0.00	2,434,303.50	0.00	0.00	0.00	3,590,023.84	100.00%	0.00
	DEUDA PUBLICA	0.00	3,590,023.84	3,590,023.84	0.00	0.00	2,434,303.50	0.00	0.00	0.00	2,434,303.50	67.81%	1,155,720.34
41110702	FONDOS FEDERALES	0.00	0.00	0.00	1,155,720.34	0.00	-1,155,720.34	0.00	0.00	0.00	0.00	0.00%	0.00
	PROVEEDORES	0.00	46,355,176.27	46,355,176.27	32,590,709.01	5,421,581.19	6,720,017.07	1,622,869.00	0.00	0.00	46,355,176.27	100.00%	0.00
	DEUDA PUBLICA	0.00	36,935,882.72	36,935,882.72	0.00	4,750,400.88	34,237,214.70	-2,051,732.86	0.00	0.00	36,935,882.72	100.00%	0.00
	FONDOS FEDERALES	0.00	9,419,293.55	9,419,293.55	32,590,709.01	671,180.31	-27,517,197.63	3,674,601.86	0.00	0.00	9,419,293.55	100.00%	0.00
	TOTAL DE PRESUPUESTO DEL EJERCICIO	1,764,540,000.00	223,694.52	1,764,763,694.52	157,337,076.77	182,517,005.11	239,266,966.27	221,963,043.77	222,823,915.24	267,826,883.77	1,291,734,890.93	73.20%	473,028,803.59
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	21,460,000.00	-223,694.52	21,236,305.48	20,206,950.54	753,216.81	276,454.13	0.00	-316.00	0.00	21,236,305.48	100.00%	0.00
	TOTAL DE EGRESOS	1,786,000,000.00	0.00	1,786,000,000.00	177,544,027.31	183,270,221.92	239,543,420.40	221,963,043.77	222,823,599.24	267,826,883.77	1,312,971,196.41	73.51%	473,028,803.59