



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
4101	SUELDOS Y SALARIOS	412,612,596.53	474,038,071.06	219,961,544.49	54,936,628.58	34,459,025.52	40,656,505.43	39,351,360.25	38,311,487.47	41,527,947.21	249,242,954.46	469,204,498.95	98.98%
41010101	SUELDOS ORDINARIOS	200,131,923.87	218,022,950.82	104,551,520.93	18,093,748.13	23,377,372.44	17,508,410.90	16,951,062.82	15,906,862.22	15,730,222.97	107,567,679.48	212,119,200.41	97.29%
	GOBERNACIÓN	26,331,793.49	27,979,518.15	13,471,196.19	2,411,792.42	2,355,648.20	2,374,607.33	2,311,360.32	2,203,057.47	1,990,623.23	13,647,088.97	27,118,285.16	96.92%
	HACIENDA	12,651,674.81	13,283,988.30	6,498,897.62	1,098,891.45	1,093,249.03	1,108,162.31	1,077,746.81	1,027,128.74	980,984.96	6,386,163.30	12,885,060.92	97.00%
	SEGURIDAD PUBLICA	4,742,900.05	11,075,087.17	5,751,077.87	4,321,409.24	-180,235.96	-8,086.29	275,878.28	-55,429.01	-6,309,852.23	-1,956,315.97	3,794,761.90	34.26%
	OBRAS Y SERVICIOS PUBLICOS	65,185,928.80	68,268,439.18	33,470,232.71	5,666,710.13	5,635,725.20	5,622,166.65	5,452,644.44	5,098,921.11	2,126,034.46	29,602,201.99	63,072,434.70	92.39%
	FONDOS FEDERALES	91,219,626.72	97,415,918.02	45,360,116.54	4,594,944.89	14,472,985.97	8,411,560.90	7,833,432.97	7,633,183.91	16,942,432.55	59,888,541.19	105,248,657.73	108.04%
41010102	COMPLEMENTO DE SUELDOS	136,960,672.66	169,362,738.59	76,330,045.70	26,314,115.83	6,693,432.31	14,789,397.76	14,841,757.28	14,937,294.79	17,467,226.35	95,043,224.32	171,373,270.02	101.19%
	GOBERNACIÓN	43,045,357.57	48,901,106.94	24,096,511.94	4,081,958.20	4,074,669.62	4,154,133.07	4,212,489.85	4,224,689.49	5,222,863.45	25,970,803.68	50,067,315.62	102.38%
	HACIENDA	16,097,748.10	17,794,998.11	8,825,256.11	1,500,244.42	1,492,772.52	1,498,473.96	1,502,598.48	1,510,362.69	1,934,866.52	9,439,318.59	18,264,574.70	102.64%
	SEGURIDAD PÚBLICA	5,765,311.55	9,843,458.81	8,860,341.30	12,750,579.03	-10,511,172.17	-1,069,165.31	581,939.23	610,043.33	-3,231,604.35	-869,380.24	5,990,961.06	60.86%
	OBRAS Y SERVICIOS PUBLICOS	45,937,956.84	54,114,270.36	26,092,942.57	4,514,752.05	4,529,222.82	4,544,011.41	4,619,080.78	5,631,325.83	28,364,568.72	54,457,511.29	100.63%	
	FONDOS FEDERALES	26,114,298.60	38,708,904.37	10,454,993.78	3,466,582.13	7,110,986.51	5,676,733.22	4,000,718.31	3,973,118.50	7,909,774.90	32,137,913.57	42,592,907.35	110.03%
41010103	PERSONAL EXTRAORDINARIO	53,200,000.00	61,684,927.98	27,580,458.23	8,114,154.91	2,458,309.02	5,692,012.64	5,215,305.43	5,622,632.56	6,817,705.39	33,920,119.95	61,500,578.18	99.70%
	GOBERNACIÓN	7,503,984.85	15,171,368.40	6,189,817.50	1,210,545.43	1,310,593.77	1,284,478.15	1,293,572.35	1,351,710.74	1,595,875.25	8,046,775.69	14,236,593.19	93.84%
	HACIENDA	5,468,067.95	6,340,231.08	3,038,152.69	499,956.28	447,810.61	507,130.83	478,361.77	477,054.58	688,705.53	3,099,019.60	6,137,172.29	96.80%
	SEGURIDAD PÚBLICA	302,929.45	2,563,105.15	683,446.16	443,584.29	409,210.17	410,528.53	435,091.20	616,450.39	527,433.45	2,842,298.03	3,525,744.19	137.56%
	OBRAS Y SERVICIOS PÚBLICOS	39,885,517.75	36,241,064.66	17,354,182.74	5,960,068.91	290,694.47	3,489,875.13	3,008,280.11	3,131,995.63	4,051,112.36	19,932,026.63	37,286,209.37	102.88%
	FONDOS FEDERALES	39,500.00	1,369,158.69	314,859.14	0.00	0.00	0.00	0.00	45,421.20	-45,421.20	0.00	314,859.14	23.00%
41010104	HORAS EXTRAS	18,000,000.00	20,647,453.67	9,339,519.63	2,054,609.71	1,569,911.75	2,306,684.13	1,983,234.72	1,484,697.90	1,152,792.50	10,551,930.71	19,891,450.34	96.34%
	GOBERNACION	1,815,000.00	2,850,674.18	1,247,808.33	260,629.32	240,056.04	321,961.03	311,699.35	224,193.69	170,004.64	1,528,544.07	2,776,352.40	97.39%
	HACIENDA	872,372.49	455,960.72	73,129.10	57,241.58	73,274.17	68,388.89	64,722.08	64,722.08	82,215.83	419,971.65	875,932.37	100.41%
	SEGURIDAD PUBLICA	1,900,000.00	1,432,532.25	670,308.69	117,101.22	67,392.30	180,538.58	161,748.86	147,012.72	208,864.76	882,658.44	1,552,967.13	108.41%
	OBRAS Y SERVICIOS PÚBLICOS	12,667,000.00	15,491,874.75	6,965,441.89	1,602,750.07	1,205,221.83	1,730,910.35	1,441,397.62	1,048,769.41	691,707.27	7,720,756.55	14,686,198.44	94.80%
	EMOLUMENTOS A REGIDORES	4,320,000.00	4,320,000.00	2,160,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	4,320,000.00	100.00%
	GOBERNACIÓN	4,320,000.00	4,320,000.00	2,160,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	4,320,000.00	100.00%
4102	PRESTACIONES LABORALES	407,944,299.12	440,860,912.80	181,025,852.78	45,778,811.26	34,737,996.97	43,659,799.75	35,315,512.12	47,511,858.05	51,749,822.40	258,753,800.55	439,779,653.33	99.75%
41020201	AGUINALDOS	64,676,491.18	72,658,481.65	32,345,295.13	5,389,707.57	5,389,707.57	7,956,417.94	8,214,245.34	8,214,245.34	1,701,459.07	36,865,782.83	69,211,077.96	95.26%
	GOBERNACIÓN	13,357,628.23	14,651,222.67	6,678,813.96	1,113,135.66	1,113,135.66	1,643,804.37	1,675,331.15	1,620,531.15	8,841,409.58	15,520,223.54	105.93%	
	HACIENDA	5,201,718.48	5,589,517.78	2,600,859.18	433,476.53	433,476.53	629,783.04	629,783.04	610,977.71	3,367,279.89	5,968,139.07	106.77%	
	SEGURIDAD PUBLICA	2,078,613.72	2,362,291.23	12,473,797.69	2,077,791.33	2,077,791.33	3,149,093.30	3,149,093.30	3,149,093.30	-16,420,516.46	-2,836,020.31	9,637,777.38	407.98%
	OBRAS Y SERVICIOS PÚBLICOS	21,183,648.95	23,173,606.27	10,591,824.30	1,765,304.05	1,765,304.05	2,552,103.64	2,760,037.85	2,760,037.85	2,495,028.21	14,097,815.65	24,689,639.95	106.54%
	FONDOS FEDERALES	22,854,881.80	26,881,843.70	0.00	0.00	0.00	0.00	0.00	0.00	13,395,298.02	13,395,298.02	13,395,298.02	49.83%
41020202	QUINQUENIOS	51,742,371.07	55,905,744.52	27,232,869.73	4,685,966.51	4,700,371.92	4,704,829.14	4,719,704.34	4,731,100.20	5,127,692.93	28,669,665.04	55,902,534.77	99.99%
	GOBERNACIÓN	4,979,557.98	5,137,230.30	2,478,890.72	426,724.48	426,409.25	431,032.86	432,852.00	436,156.16	510,818.72	2,663,993.47	5,142,884.19	100.11%
	HACIENDA	3,085,737.02	3,164,720.99	1,540,153.28	261,861.59	261,475.99	262,694.81	262,694.81	262,405.95	314,595.67	1,628,456.79	3,168,610.07	100.12%
	SEGURIDAD PÚBLICA	830,697.54	3,433,812.81	4,116,468.15	-1,064,906.49	94,077.71	23,627.28	89,359.79	84,475.39	-2,417,052.92	-3,190,419.24	926,048.91	26.97%
	OBRAS Y SERVICIOS PUBLICOS	16,760,417.57	17,205,394.65	8,356,861.17	1,423,800.23	1,426,853.65	1,423,263.32	1,430,130.36	1,436,120.40	1,710,703.76	8,850,871.72	17,207,732.89	100.01%
	FONDOS FEDERALES	26,085,960.96	26,964,585.77	10,740,496.41	3,638,486.70	2,091,555.32	2,563,919.00	2,504,667.38	2,509,506.20	5,008,627.70	18,716,762.30	29,457,258.71	109.24%
41020203	CANASTA BÁSICA	18,357,237.60	12,860,576.34	6,377,343.54	1,081,526.40	1,079,449.65	1,079,798.49	1,081,129.50	1,082,847.33	2,153,636.75	7,558,388.12	13,935,731.66	108.36%
	GOBERNACIÓN	2,868,179.04	2,949,959.25	1,448,883.45	248,856.30	248,657.85	251,039.25	250,840.80	251,634.60	252,629.40	1,503,658.20	2,952,541.65	100.09%
	HACIENDA	1,340,405.28	1,361,565.45	676,119.15	114,307.20	114,108.75	114,307.20	114,108.75	114,505.65	114,704.10	686,041.65	1,362,160.80	100.04%
	SEGURIDAD PÚBLICA	658,000.56	717,415.35	395,409.45	36,273.60	56,424.15	57,262.14	56,995.47	59,251.54	224,390.63	489,251.54	884,660.99	123.31%
	OBRAS Y SERVICIOS PÚBLICOS	7,201,858.80	7,378,966.35	3,669,340.50	620,156.25	619,164.00	616,385.70	617,973.30	618,171.75	1,478,908.86	4,570,759.86	8,240,100.36	111.67%
	FONDOS FEDERALES	6,288,793.92	452,669.94	187,590.99	61,933.05	41,094.90	40,804.20	41,211.18	40,629.78	83,003.76	308,676.87	496,267.86	109.63%
41020204	PRIMA VACACIONAL	17,489,440.90	20,035,401.03	0.00	9,821,061.67	3,525.70	0.00	0.00	0.00	0.00	10,219,901.73	20,044,489.10	100.05%
	GOBERNACION	3,655,292.74	4,180,084.52	0.00	2,126,152.00	0.00	0.00	0.00	0.00	2,277,937.92	4,404,089.92	4,404,089.92	105.36%
	HACIENDA	1,410,882.92	1,556,286.39	0.00	778,103.29	0.00	0.00	0.00	0.00	0.00	828,307.81	1,606,411.10	103.22%
	SEGURIDAD PÚBLICA	540,948.50	1,024,074.26	0.00	3,724,311.36	-3,018,534.00	0.00	0.00	0.00	0.00	307,456.95	1,013,234.31	98.94%
	OBRAS Y SERVICIOS PÚBLICOS	5,664,024.51	6,545,156.79	0.00	3,192,495.02	3,525.70	0.00	0.00	0.00	0.00	6,607,609.94	6,607,609.94	100.95%
	FONDOS FEDERALES	6,218,292.23	6,729,799.07	0.00	0.00	3,018,534.00	0.00	0.00	0.00	0.00	3,394,609.83	6,413,143.83	95.29%
41020205	INCENTIVOS	9,635,000.00	9,304,151.86	4,128,888.45	1,085,598.55	729,087.98	497,502.11	1,001,239.90	633,490.46	1,344,031.60	5,290,950.60	9,419,839.05	101.24%
	GOBERNACION	1,403,236.99	591,456.32	356,									



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ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
	GOBERNACIÓN	544,970.55	645,881.36	260,726.19	47,793.80	56,976.84	76,982.45	102,932.56	294,868.67	279,560.73	859,115.05	1,119,841.24	173.38%
	HACIENDA	212,988.72	158,939.40	14,000.00	14,000.00	18,000.00	0.00	18,000.00	37,389.33	117,600.09	206,489.42	365,428.82	146.64%
	SEGURIDAD PÚBLICA	406,807.88	794,457.83	280,027.33	229,858.50	45,170.75	50,626.86	65,193.19	43,193.80	407,732.96	841,776.06	1,121,803.39	141.20%
41020209	OBRAS Y SERVICIOS PÚBLICOS	1,335,232.85	903,579.38	461,099.78	0.00	47,238.32	29,270.82	180,829.80	72,504.34	274,542.02	604,385.30	1,065,485.08	117.92%
	PENSIONES VITALICIAS	91,600,000.00	106,944,765.17	48,322,372.76	8,850,218.67	9,108,792.24	9,642,360.20	9,036,772.35	9,103,168.99	10,735,446.27	56,476,758.72	104,799,131.48	97.99%
	GASTOS ADMINISTRATIVOS	91,600,000.00	106,944,765.17	48,322,372.76	8,850,218.67	9,108,792.24	9,642,360.20	9,036,772.35	9,103,168.99	10,735,446.27	56,476,758.72	104,799,131.48	97.99%
41020210	CUOTAS I.M.S.S., ISSSTE, ETC.	40,530,000.00	51,598,180.99	21,712,462.82	5,906,629.68	4,134,605.43	6,565,190.53	4,032,681.41	6,606,072.16	4,071,100.27	31,316,279.48	53,028,742.30	102.77%
	GOBERNACIÓN	5,776,989.03	6,377,357.73	2,707,956.70	721,038.45	506,237.78	800,158.83	499,116.63	811,741.35	503,376.68	3,841,669.72	6,549,626.42	102.70%
	HACIENDA	2,614,515.09	2,853,151.54	1,205,115.49	320,882.00	361,565.77	225,535.86	366,801.61	227,460.83	1,731,001.75	2,936,117.24	4,667,124.99	102.91%
	SEGURIDAD PÚBLICA	855,359.14	1,519,115.24	427,813.42	113,912.44	197,715.20	312,508.36	194,933.97	317,032.02	196,597.74	1,332,699.73	1,760,513.15	115.89%
	OBRAS Y SERVICIOS PÚBLICOS	11,795,259.72	21,427,920.33	9,133,919.92	2,568,120.10	1,650,316.89	2,608,488.06	1,627,101.87	2,646,246.64	1,640,989.44	12,741,263.00	21,875,182.92	102.09%
	FONDOS FEDERALES	19,487,877.02	19,420,636.15	8,237,657.29	2,182,676.69	1,551,581.88	2,482,467.51	1,485,993.08	2,464,250.54	1,502,675.58	11,669,645.28	19,907,302.57	102.51%
41020211	UNIFORMES	14,600,000.00	11,622,084.47	1,254,272.80	250,721.16	422,428.93	1,487,418.90	248,388.95	6,740,648.43	1,374,475.52	10,524,081.89	11,778,354.69	101.34%
	GOBERNACION	4,709,968.99	2,962,704.05	586,777.70	101,392.09	129,627.88	1,279,620.81	117,880.16	1,024,575.94	317,356.04	3,035,102.92	3,621,880.62	122.25%
	HACIENDA	815,295.13	367,737.75	168,285.48	64,748.74	35,644.98	60,785.08	0.00	75,839.85	79,303.58	316,322.23	484,607.71	131.78%
	SEGURIDAD PÚBLICA	1,474,215.75	213,151.02	151,966.79	11,130.23	69,263.60	-19,209.60	0.00	165,120.76	113,122.53	339,427.52	491,394.31	230.54%
	OBRAS Y SERVICIOS PÚBLICOS	1,700,520.13	798,420.10	286,798.48	73,450.10	123,242.47	146,595.41	130,508.79	139,048.08	319,725.37	932,570.22	1,219,368.70	152.72%
	FONDOS FEDERALES	5,900,000.00	7,280,071.55	60,444.35	0.00	0.00	19,627.20	0.00	5,336,063.80	544,968.00	5,900,659.00	5,961,103.35	81.88%
41020212	IGUALDAS DIVERSAS	4,323,753.12	5,317,150.24	2,321,709.55	379,471.80	1,110,558.81	377,125.14	376,094.98	1,924,531.30	1,543,877.01	4,543,877.01	6,865,586.56	129.12%
	SEGURIDAD PUBLICA	199,595.52	571,122.88	659,363.28	-172,187.52	13,580.48	22,896.58	15,136.58	16,166.74	1,205,882.74	1,101,475.60	1,760,838.88	308.31%
	FONDOS FEDERALES	4,124,157.60	4,746,027.36	1,662,346.27	551,659.32	1,096,978.33	354,228.56	360,958.40	359,928.24	718,648.56	3,442,401.41	5,104,747.68	107.56%
41020213	OTRAS PRESTACIONES	5,039,200.00	6,357,803.31	3,125,013.95	330,032.89	1,305,154.37	411,412.54	434,049.52	378,726.00	489,204.96	3,348,580.28	6,473,594.23	101.82%
	GOBERNACION	1,401,300.00	2,565,977.49	1,218,937.57	113,992.89	410,030.05	235,617.02	225,064.97	168,320.00	306,920.00	1,459,944.93	2,678,882.50	104.40%
	HACIENDA	605,400.00	565,236.06	279,744.22	22,083.50	131,995.04	23,283.00	48,430.00	24,640.00	24,640.00	275,071.54	554,815.76	98.16%
	SEGURIDAD PÚBLICA	81,500.00	82,724.40	37,894.08	5,016.00	17,836.32	6,066.00	5,880.00	34,880.00	5,880.00	75,558.32	113,452.40	137.15%
	OBRAS Y SERVICIOS PÚBLICOS	2,951,000.00	3,143,865.36	1,588,438.08	188,940.50	745,292.96	146,446.52	154,674.55	150,886.00	151,764.96	1,538,005.49	3,126,443.57	99.45%
41020214	VIDA CARA	33,371,213.06	36,658,284.35	17,541,494.32	2,946,143.78	4,182,213.48	2,939,293.45	2,933,366.30	2,932,546.47	4,592,687.70	20,526,251.18	38,067,745.50	103.84%
	GOBERNACION	4,166,019.49	4,442,162.71	2,143,398.57	377,688.00	377,022.63	376,199.93	376,787.22	2,299,142.90	4,442,541.47	4,442,541.47	4,442,541.47	100.01%
	HACIENDA	2,024,267.97	2,125,708.90	1,036,023.28	176,182.13	176,032.54	176,859.94	176,795.15	177,612.69	207,101.59	1,090,584.04	2,126,607.32	100.04%
	SEGURIDAD PUBLICA	824,866.30	2,257,963.96	2,550,397.60	-644,992.60	67,809.79	73,649.35	63,079.28	69,012.18	108,554.58	-262,887.42	2,287,510.18	101.31%
	OBRAS Y SERVICIOS PUBLICOS	10,427,097.88	10,966,820.37	5,349,473.23	909,772.81	908,745.98	905,432.43	909,206.34	910,202.66	1,069,612.24	5,612,972.46	10,962,445.69	99.96%
	FONDOS FEDERALES	15,928,961.62	16,865,628.41	6,462,201.64	2,133,493.44	2,656,857.51	1,406,329.10	1,408,085.60	1,398,931.72	2,782,741.83	11,786,439.20	18,248,640.84	108.20%
41020216	INFONAVIT	8,600,000.00	13,824,963.43	3,321,539.93	1,750,035.82	0.00	4,390,002.06	0.00	4,363,385.62	0.00	10,503,423.50	13,824,963.43	100.00%
	GASTOS ADMINISTRATIVOS	4,816,000.00	6,855,128.49	1,598,049.53	880,978.49	0.00	2,779,684.31	0.00	1,596,416.16	1,170,553.30	6,427,632.26	8,025,681.79	117.08%
	FONDOS FEDERALES	3,784,000.00	6,969,834.94	1,723,490.40	869,057.33	0.00	1,610,317.75	0.00	2,766,969.46	-1,170,553.30	4,075,791.24	5,799,281.64	83.21%
41020217	PREVISIÓN SOCIAL	211,161.60	225,812.34	113,585.94	18,790.20	18,661.50	18,815.94	18,790.20	18,584.28	19,356.48	112,998.60	226,584.54	100.34%
	SEGURIDAD PÚBLICA	8,424.00	27,244.62	31,774.86	-8,365.50	643.50	926.64	720.72	772.20	-17,039.88	-22,342.32	9,432.54	34.62%
	FONDOS FEDERALES	202,737.60	198,567.72	81,811.08	27,155.70	18,018.00	17,889.30	18,069.48	17,812.08	36,396.36	135,340.92	217,152.00	109.36%
41020218	HONORARIOS ASIMILABLES A SALARIOS	1,916,100.00	1,647,356.87	636,444.00	121,968.00	205,341.92	196,452.31	238,430.64	186,060.64	323,819.04	1,272,072.55	1,908,516.55	115.85%
	GOBERNACION	878,160.00	654,443.20	246,000.00	22,250.00	124,023.92	43,042.64	133,042.64	65,542.64	65,542.64	453,444.48	699,444.48	106.88%
	HACIENDA	1,037,940.00	953,072.00	390,444.00	99,718.00	81,318.00	113,568.00	105,388.00	120,518.00	258,276.40	778,786.40	1,169,230.40	122.68%
	FONDOS FEDERALES	0.00	39,841.67	0.00	0.00	0.00	39,841.67	0.00	0.00	0.00	39,841.67	39,841.67	100.00%
41020220	HONORARIOS A EJECUTORES	5,090,000.00	2,505,712.12	1,702,276.43	96,962.61	187,342.25	80,428.75	122,368.38	107,738.37	298,233.85	893,074.21	2,595,350.64	103.58%
	HACIENDA	5,090,000.00	2,505,712.12	1,702,276.43	96,962.61	187,342.25	80,428.75	122,368.38	107,738.37	298,233.85	893,074.21	2,595,350.64	103.58%
41020221	PRIMA DE ANTIGÜEDAD	16,100,000.00	10,510,176.24	1,048,655.39	595,701.09	775,951.45	805,553.46	895,334.37	798,486.32	2,093,258.37	5,964,285.06	7,012,940.45	66.73%
	GASTOS ADMINISTRATIVOS	16,100,000.00	10,510,176.24	1,048,655.39	595,701.09	775,951.45	805,553.46	895,334.37	798,486.32	2,093,258.37	5,964,285.06	7,012,940.45	66.73%
41020223	BONO SUBSEMUN	11,864,204.45	14,040,501.13	5,533,206.13	1,657,832.88	697,875.74	1,833,099.71	1,080,985.34	280,667.85	3,667,726.95	9,218,188.47	14,751,394.60	105.06%
	GOBERNACION	0.00	6,161.17	0.00	0.00	0.00	1,215.03	-1,215.03	-1,215.03	0.00	-1,215.03	-1,215.03	-19.72%
	SEGURIDAD PUBLICA	111,293.81	876,412.72	54,337.19	806,211.26	-824,110.52	803,885.06	-11,348.53	82.88	-3,647.79	771,072.36	825,409.55	94.18%
	OBRAS Y SERVICIOS PUBLICOS	32,277.38	2,440.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	11,720,633.26	13,155,487.22	5,478,868.94	851,621.62	1,521,986.26	1,027,999.62	1,093,548.90	281,800.00	3,671,374.74	8,448,331.14	13,927,200.08	105.87%
41020224	PRIMA DE RIESGO	0.00	6,250,644.04	3,148,629.21	518,789.68	518,042.12	514,975.05	533,823.81	510,038.47	533,823.81	3,112,888.08	6,260,517.29	100.16%
	GOBERNACION	0.00	1,795.12	0.00	0.00	0.00	448.78	448.78	224.39	0.00	1,121.95	1,121.95	62.50%
	SEGURIDAD PUBLICA	0.00	729,374.59	870,740.29	-232,019.26	18,998.76	18,025.59	15,034.13	16,604.86	-472,116.56	-635,472.48	235,267.81	32.26%
	FONDOS FEDERALES	0.00	5,519,474.33	2,276,888.92	750,808.94	499,043.36	498,744.58	499,492.14	493,209.22	1,005,940.37	3,747,238.61	6,024,127.53	109.14%



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
41030303	SEGURIDAD PÚBLICA	1,090,000.00	1,286,376.69	586,461.06	32,757.01	198,173.97	123,178.93	121,579.57	160,919.47	128,163.09	764,772.04	1,351,233.10	105.04%
	OBRAS Y SERVICIOS PÚBLICOS	1,052,000.00	473,720.67	114,072.59	114,072.59	148,415.66	111,629.53	125,681.35	120,668.01	147,202.32	677,669.46	1,241,390.13	105.29%
	SERVICIOS DE CORREOS Y TELÉGRAFOS	150,000.00	61,444.00	28,380.33	4,970.88	5,914.26	5,314.79	6,957.03	2,040.71	165,037.37	190,235.04	218,615.37	355.80%
	GOBERNACIÓN	78,000.00	48,996.05	23,334.71	3,966.47	4,043.06	4,844.34	4,907.76	1,736.71	162,397.41	181,895.75	205,230.46	418.87%
	HACIENDA	39,000.00	4,974.82	1,410.38	543.26	1,497.73	240.45	480.90	304.00	818.83	3,885.17	5,295.55	106.45%
41030304	SEGURIDAD PÚBLICA	2,000.00	1,866.84	1,144.20	161.15	260.50	0.00	0.00	0.00	137.68	559.33	1,703.53	91.25%
	OBRAS Y SERVICIOS PUBLICOS	31,000.00	5,606.29	2,491.04	300.00	112.97	230.00	0.00	0.00	1,683.45	3,894.79	6,385.83	113.90%
	COMBUSTIBLES Y LUBRICANTES	71,200,000.00	75,583,557.00	34,786,838.34	7,772,514.61	6,232,682.84	8,155,287.55	5,258,453.78	7,637,863.00	6,759,034.61	41,815,836.39	76,602,674.73	101.35%
	GOBERNACIÓN	4,073,000.00	4,094,934.85	1,648,982.38	450,924.04	431,493.77	470,761.43	367,997.37	724,819.66	494,928.31	2,940,924.58	4,589,906.96	112.09%
	HACIENDA	1,978,000.00	1,853,267.44	841,052.69	206,040.13	187,243.34	174,771.06	116,144.39	239,412.23	155,738.75	1,079,349.90	1,920,402.59	103.62%
41030305	SEGURIDAD PÚBLICA	390,000.00	910,400.03	216,812.11	436,680.16	-378,228.49	611,590.07	-495,515.11	399,379.40	-173,735.07	400,170.96	616,983.07	67.77%
	OBRAS Y SERVICIOS PÚBLICOS	39,959,000.00	43,160,612.17	19,873,340.77	4,332,943.73	3,402,152.43	4,744,891.94	3,168,146.00	4,470,326.08	4,027,931.77	24,146,391.95	44,019,732.72	101.99%
	FONDOS FEDERALES	24,800,000.00	25,564,342.51	12,206,650.39	2,345,926.55	2,590,021.79	2,153,273.05	2,101,681.13	1,803,925.63	2,254,170.85	13,248,999.00	25,455,649.39	99.57%
	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,300,000.00	3,302,504.58	1,391,223.94	207,706.36	465,342.61	432,921.00	292,242.43	413,280.90	459,069.56	2,270,562.86	3,661,786.80	110.88%
	GOBERNACION	829,000.00	1,206,688.01	521,476.70	38,380.05	192,739.58	132,278.08	134,345.82	87,537.16	154,508.55	739,789.24	1,261,265.94	104.52%
41030307	HACIENDA	447,000.00	252,565.16	43,198.51	100,050.92	85,938.62	45,910.74	68,882.03	70,771.76	414,752.58	667,317.74	1,068,220.58	106.82%
	SEGURIDAD PÚBLICA	352,000.00	568,151.74	217,567.16	78,345.18	42,052.44	100,536.08	41,384.35	68,350.45	123,192.58	453,861.08	671,428.24	118.18%
	OBRAS Y SERVICIOS PÚBLICOS	672,000.00	902,946.28	399,614.92	47,782.62	130,499.67	114,168.22	70,601.52	188,511.26	110,596.67	662,159.96	1,061,779.88	117.59%
	ARTICULOS DE ASEO Y LIMPIA	1,400,000.00	1,969,318.54	681,043.69	303,380.94	254,395.96	155,084.32	265,055.64	178,622.04	235,055.64	1,392,195.88	2,073,232.57	105.28%
	GOBERNACIÓN	341,000.00	474,805.68	198,261.44	60,512.14	21,477.37	41,873.40	77,998.53	49,798.01	46,114.22	297,773.67	496,035.11	104.47%
41030308	HACIENDA	99,000.00	132,742.68	53,160.58	12,760.67	8,329.68	14,107.78	23,504.72	13,593.38	17,610.88	89,907.09	143,067.67	107.78%
	SEGURIDAD PUBLICA	228,000.00	258,646.12	97,643.54	50,797.57	20,832.44	29,854.16	18,835.63	15,418.23	60,575.28	196,313.31	293,956.85	113.65%
	OBRAS Y SERVICIOS PUBLICOS	732,000.00	1,103,124.06	331,978.13	179,310.56	203,756.49	69,248.98	145,310.10	99,812.42	110,755.26	808,201.81	1,140,179.94	103.36%
	MEDICINA Y SERVICIOS MEDICOS	14,600,000.00	17,307,902.38	9,411,173.58	805,034.04	1,292,479.81	1,741,211.54	1,265,010.48	1,095,372.46	1,587,027.06	7,784,135.39	17,195,308.97	99.35%
	GOBERNACIÓN	13,455,500.00	16,645,906.98	9,056,203.43	754,658.51	1,257,969.45	1,681,389.39	1,214,335.22	1,006,852.31	1,549,927.28	7,465,132.16	16,521,335.59	99.25%
41030309	HACIENDA	305,500.00	255,723.79	152,150.75	11,472.53	14,974.29	11,472.49	12,323.29	13,698.86	87,256.14	239,406.89	393,622.00	93.62%
	SEGURIDAD PÚBLICA	334,000.00	176,525.05	70,132.42	12,079.08	20,313.48	38,452.27	5,777.80	30,797.06	6,420.00	113,839.69	183,972.11	104.22%
	OBRAS Y SERVICIOS PUBLICOS	505,000.00	229,746.56	132,686.98	16,619.92	-777.41	9,897.39	42,024.17	32,574.17	17,569.10	117,907.40	250,594.38	109.07%
	FLETES Y ACARREO	1,560,000.00	808,733.82	300,502.64	79,779.00	89,357.00	98,280.00	42,920.00	112,414.80	269,746.40	692,497.20	992,999.84	122.78%
	GOBERNACION	59,000.00	16,094.15	8,004.00	1,392.00	1,972.00	1,392.00	0.00	2,204.00	4,779.20	11,739.20	19,743.20	122.67%
41030310	HACIENDA	53,000.00	6,437.67	1,740.00	580.00	1,392.00	1,392.00	0.00	928.00	2,320.00	6,612.00	8,352.00	129.74%
	SEGURIDAD PUBLICA	28,000.00	1,755.72	1,136.80	812.00	-4,524.00	10,556.00	-10,092.00	4,872.00	928.00	2,552.00	3,688.80	210.10%
	OBRAS Y SERVICIOS PUBLICOS	1,420,000.00	635,794.72	231,018.64	63,655.00	67,665.00	68,468.00	42,920.00	90,258.00	217,558.00	550,524.80	781,543.44	122.92%
	FONDOS FEDERALES	0.00	148,651.56	58,603.20	13,340.00	22,852.00	16,472.00	10,092.00	14,152.00	44,161.20	121,069.20	179,672.40	120.87%
	HERRAMIENTA Y UTENSILIOS MENORES	950,000.00	634,306.24	173,410.69	30,780.96	46,874.58	40,169.83	78,944.52	235,788.08	302,078.56	734,636.53	908,047.22	143.16%
41030311	GOBERNACIÓN	258,000.00	121,694.63	53,280.28	1,179.87	972.19	3,971.31	11,617.23	228,798.07	238,441.57	484,980.24	538,260.52	442.30%
	HACIENDA	276,000.00	158,421.70	40,492.54	7,429.22	14,086.86	12,394.70	18,051.45	1,534.72	10,133.35	63,630.30	104,122.84	65.73%
	SEGURIDAD PUBLICA	102,000.00	88,794.39	14,321.05	3,318.08	7,643.62	6,018.40	1,543.40	10,595.35	49,638.03	63,959.08	72,033.00	72.03%
	OBRAS Y SERVICIOS PÚBLICOS	314,000.00	227,345.84	65,316.82	18,853.79	11,296.35	7,750.20	29,461.68	3,911.89	42,908.29	114,182.20	179,499.02	78.95%
	FONDOS FEDERALES	0.00	38,049.68	0.00	0.00	0.00	8,410.00	13,795.76	0.00	0.00	22,205.76	22,205.76	58.36%
41030312	ARREGLOS FLORALES Y CORONAS	290,000.00	173,554.20	52,489.12	4,533.00	29,473.20	34,826.00	25,126.00	24,498.00	18,807.90	137,264.10	189,753.22	109.33%
	GOBERNACIÓN	214,000.00	94,624.00	26,022.00	2,855.00	18,380.00	19,936.00	12,574.00	14,628.00	4,686.00	99,081.00	104,711.00	104.71%
	HACIENDA	19,000.00	5,057.19	2,857.12	0.00	1,415.20	0.00	0.00	0.00	0.00	1,415.20	4,272.32	84.48%
	SEGURIDAD PÚBLICA	12,000.00	5,771.77	2,148.00	928.00	0.00	1,800.00	0.00	1,180.00	1,500.00	5,408.00	7,556.00	130.91%
	OBRAS Y SERVICIOS PÚBLICOS	45,000.00	68,101.24	21,462.00	750.00	9,678.00	13,090.00	12,552.00	8,690.00	12,621.90	57,381.90	78,843.90	115.77%
41030313	MATERIAL FOTOGRAFICO	280,000.00	192,773.28	106,085.44	2,266.00	9,717.54	6,295.00	5,006.10	58,962.20	7,212.60	89,459.44	195,544.88	101.44%
	GOBERNACIÓN	230,000.00	178,781.42	99,804.19	2,136.00	6,840.00	5,595.90	3,465.90	31,548.00	6,800.50	56,386.30	156,190.49	87.36%
	HACIENDA	5,000.00	613.51	467.98	0.00	37.50	0.00	0.00	0.00	0.00	37.50	505.48	82.39%
	SEGURIDAD PUBLICA	24,000.00	4,473.35	1,409.66	0.00	1,075.99	0.00	1,200.00	0.00	174.00	2,449.99	3,859.65	86.28%
	OBRAS Y SERVICIOS PUBLICOS	21,000.00	8,905.00	4,403.61	130.00	1,764.05	699.10	340.20	27,414.20	238.10	30,585.65	34,989.26	392.92%
41030314	MUNICIONES Y BASTIMIENTOS DE SEGURIDAD	0.00	400,054.80	5,650.00	9,050.00	15,354.80	0.00	0.00	0.00	0.00	24,404.80	30,054.80	7.51%
	GOBERNACIÓN	0.00	16,184.80	5,650.00	9,050.00	1,484.80	0.00	0.00	0.00	0.00	10,534.80	16,184.80	100.00%
	SEGURIDAD PUBLICA	0.00	13,870.00	0.00	0.00	13,870.00	0.00	0.00	0.00	0.00	13,870.00	13,870.00	100.00%
	FONDOS FEDERALES	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SERVICIOS DE FOTOCOPIADOS	790,000.00	609,351.40	235,559.85	43,314.65	3,304.06	146,164.33	85,821.17	86,720.80	77,338.65	442,663.66	678,223.51	111.30%
41030315	GOBERNACIÓN	448,000.00	350,935.32	135,812.10	15,273.97	2,890.56	89,886.79	52,251.97	48,518.57	42,479.08	251,300.94	387,113.04	110.31%
	HACIENDA	119,000.00	119,341.03	56,155.82	14,472.44	340.50	17,000.47	12,729.42	14,705.32	9,690.31	68,938.46	125,094.28	104.82%
	SEGURIDAD PUBLICA	90,000.00	55,314.92	14,792.95	4,636.66	0.00	18,289.66	8,954.86	7,736.48	7,850.56	47,468.22	62,261.17	112.56%
	OBRAS Y SERVICIOS PÚBLICOS	133,000.00	83,760.13	28,798.98	8,931.58	73.00	20,987.41	11,884.92	15,760.43	17,318.70	74,956.04	103,755.02	123.87%
	CONSUMO DE AGUA	18,200,000.00	21,359,736.62	9,391,067.98	2,214,161.92	1,862,251.32	2,148,086.21	1,473,703.49	1,848,560.6				

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.	
41030317	GOBERNACIÓN	5,000.00	26,868.58	14,475.49	2,585.06	2,722.54	969.45	1,076.04	0.00	0.00	7,353.09	21,828.58	81.24%	
	HACIENDA	5,000.00	1,513.59	834.82	0.00	0.00	199.65	195.20	0.00	199.92	594.77	1,429.59	94.45%	
	SEGURIDAD PÚBLICA	7,000.00	555.93	0.00	0.00	0.00	451.65	0.00	0.00	0.00	451.65	451.65	81.24%	
	OBRAS Y SERVICIOS PÚBLICOS	113,000.00	168,325.87	78,973.73	10,164.02	16,912.80	19,721.54	10,979.29	17,340.40	12,570.41	87,688.46	166,662.19	99.01%	
	PROGRAMAS Y ACCESORIOS PARA EQUIPO DE CÓMPUTO	650,000.00	446,712.32	170,440.30	32,222.11	33,998.34	25,306.09	49,299.07	42,425.21	111,201.50	294,452.32	464,892.62	104.07%	
	GOBERNACIÓN	426,000.00	244,068.53	99,766.59	6,157.89	9,208.31	10,575.30	14,842.28	31,563.68	91,431.27	163,778.73	263,545.32	107.98%	
41030318	HACIENDA	80,000.00	48,716.00	14,492.52	6,472.99	13,721.15	834.47	5,519.24	2,810.87	10,467.26	39,825.98	54,318.50	111.50%	
	SEGURIDAD PÚBLICA	34,000.00	46,365.93	14,707.21	193.24	682.85	5,618.49	17,858.79	4,209.16	0.00	28,562.53	43,269.74	93.32%	
	OBRAS Y SERVICIOS PÚBLICOS	108,000.00	107,561.86	41,473.98	19,397.99	10,386.03	8,277.83	11,078.76	3,841.50	9,302.97	62,285.08	103,759.06	96.46%	
	FONDOS FEDERALES	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	CONSUMIBLES PARA EQUIPO DE CÓMPUTO	4,090,000.00	4,416,555.99	1,485,477.78	331,029.74	597,840.00	535,553.66	920,116.21	499,346.35	579,166.63	3,463,052.79	4,948,530.57	112.05%	
	GOBERNACIÓN	1,230,000.00	1,601,032.32	670,352.41	60,388.43	184,928.93	212,910.86	274,327.71	194,368.80	214,503.54	1,141,428.27	1,811,780.68	113.16%	
4104	HACIENDA	1,328,000.00	905,704.13	265,330.58	142,350.59	148,711.46	111,110.69	165,637.58	93,871.53	71,179.73	681,825.29	947,155.87	104.58%	
	SEGURIDAD PÚBLICA	599,000.00	585,496.17	107,956.92	58,979.75	57,460.27	96,045.83	192,599.63	102,203.65	200,296.11	707,585.24	815,542.16	139.29%	
	OBRAS Y SERVICIOS PÚBLICOS	933,000.00	1,324,323.37	441,837.87	69,310.97	206,739.34	155,002.00	287,551.29	120,423.14	93,187.25	932,213.99	1,374,051.86	103.76%	
	4104	SERVICIOS GENERALES	114,584,000.00	113,291,301.43	39,021,847.86	7,377,062.09	13,956,269.82	14,202,714.39	16,292,844.85	11,007,109.57	15,233,298.40	78,069,299.12	117,091,146.98	103.35%
	41040401	MANTENIMIENTO DE ALUMBRADO PÚBLICO	15,000,000.00	11,196,764.25	5,317,747.20	734,894.64	1,153,869.82	608,518.77	964,580.44	822,838.67	1,591,460.72	5,876,163.06	11,193,910.26	99.97%
	41040402	OBRAS Y SERVICIOS PÚBLICOS	15,000,000.00	11,196,764.25	5,317,747.20	734,894.64	1,153,869.82	608,518.77	964,580.44	822,838.67	1,591,460.72	5,876,163.06	11,193,910.26	99.97%
MANTENIMIENTO DE ASEO Y LIMPIA		3,000,000.00	846,067.18	240,609.25	120,502.76	111,110.69	95,403.10	152,302.31	93,871.53	150,354.86	723,545.25	964,154.50	113.96%	
41040403	OBRAS Y SERVICIOS PÚBLICOS	3,000,000.00	846,067.18	240,609.25	120,502.76	111,110.69	95,403.10	152,302.31	93,871.53	150,354.86	723,545.25	964,154.50	113.96%	
	MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	520,000.00	682,191.25	300,099.84	83,670.37	80,432.93	76,094.02	21,828.04	67,985.80	59,469.72	389,480.88	689,580.72	101.08%	
41040404	GOBERNACIÓN	173,000.00	332,977.48	132,804.94	72,812.77	30,773.33	28,884.00	9,098.20	16,820.00	18,602.92	176,991.22	309,796.16	93.04%	
	HACIENDA	70,000.00	99,644.63	39,126.80	1,392.00	26,819.20	7,656.00	7,113.12	15,864.00	3,190.00	62,034.32	101,161.12	101.52%	
	SEGURIDAD PÚBLICA	113,000.00	55,316.30	38,957.00	4,419.60	2,204.00	0.00	0.00	20,079.60	30,658.80	57,362.00	96,319.00	174.12%	
	OBRAS Y SERVICIOS PÚBLICOS	164,000.00	194,252.84	89,211.10	5,046.00	20,636.40	39,554.02	5,616.72	15,222.20	7,018.00	93,093.34	182,304.44	93.85%	
	MANTENIMIENTO DE CALLES	15,250,000.00	14,892,816.12	961,092.40	280,992.85	2,062,088.15	751,611.54	5,397,293.90	1,374,205.90	1,202,806.11	11,068,998.45	12,030,090.85	80.78%	
	OBRAS Y SERVICIOS PÚBLICOS	15,250,000.00	14,892,816.12	961,092.40	280,992.85	2,062,088.15	751,611.54	5,397,293.90	1,374,205.90	1,202,806.11	11,068,998.45	12,030,090.85	80.78%	
41040405	MANTENIMIENTO DE PANTEONES	725,000.00	789,611.31	318,633.92	1,869.97	20,148.75	84,176.78	104,158.57	99,556.96	275,672.85	585,583.88	904,217.80	114.51%	
	OBRAS Y SERVICIOS PÚBLICOS	725,000.00	789,611.31	318,633.92	1,869.97	20,148.75	84,176.78	104,158.57	99,556.96	275,672.85	585,583.88	904,217.80	114.51%	
41040406	MANTENIMIENTOS Y MEJORAS DE OFICINA	4,000,000.00	2,860,722.00	741,321.38	160,431.92	566,212.23	234,677.68	489,225.93	453,073.84	2,438,810.99	3,180,132.37	3,180,132.37	111.17%	
	GOBERNACIÓN	3,143,000.00	1,808,011.14	285,386.23	124,879.07	431,880.38	119,141.15	376,082.27	381,983.39	211,921.65	1,645,887.91	1,931,274.14	106.82%	
	HACIENDA	164,000.00	238,816.65	101,086.17	7,525.93	59,860.34	17,133.50	163,812.08	9,583.82	163,812.08	276,590.92	377,677.09	108.82%	
	SEGURIDAD PÚBLICA	200,000.00	227,531.08	106,949.62	3,088.23	10,119.37	43,322.11	31,145.28	43,479.73	26,439.59	157,594.31	264,543.93	116.27%	
	OBRAS Y SERVICIOS PÚBLICOS	493,000.00	586,363.13	247,899.36	24,938.69	64,352.14	53,542.34	110,828.34	54,178.99	50,897.35	358,737.85	606,637.21	103.46%	
	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	1,500,000.00	1,603,753.56	339,641.65	54,411.06	344,859.81	82,274.14	61,372.87	182,832.29	66,139.02	791,889.19	1,131,530.84	70.56%	
41040407	GOBERNACIÓN	980,000.00	660,025.50	232,964.43	38,265.34	179,478.61	38,711.30	18,615.63	120,506.16	51,454.99	447,032.03	679,996.46	103.03%	
	HACIENDA	40,000.00	37,523.53	30,003.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,003.75	79.96%	
	SEGURIDAD PÚBLICA	160,000.00	335,795.62	60,287.53	250.00	165,381.20	41,222.92	1,359.98	52,548.00	34,404.03	295,166.13	355,453.66	105.85%	
	OBRAS Y SERVICIOS PÚBLICOS	320,000.00	70,408.91	16,385.94	15,895.72	0.00	2,339.92	41,397.26	9,778.13	-19,720.00	49,691.03	66,076.97	93.85%	
	FONDOS FEDERALES	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	MANTENIMIENTO DE MERCADOS Y RASTROS	300,000.00	23,965.97	649.97	0.00	11,948.00	0.00	0.00	11,368.00	27,916.00	51,232.00	51,881.97	216.48%	
41040408	HACIENDA	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	OBRAS Y SERVICIOS PÚBLICOS	235,000.00	23,965.97	649.97	0.00	11,948.00	0.00	0.00	11,368.00	27,916.00	51,232.00	51,881.97	216.48%	
	REPARACIÓN DE EQUIPO DE TRANSPORTE Y MAQUINARIA	41,000,000.00	44,752,055.39	15,675,160.53	3,434,397.75	3,280,414.04	9,366,659.75	5,938,393.05	5,352,987.01	8,008,078.60	35,380,931.10	51,056,091.63	114.09%	
	GOBERNACIÓN	1,138,000.00	1,617,734.14	600,483.61	81,667.99	129,683.10	299,385.37	216,326.44	169,192.36	208,700.97	1,134,956.23	1,735,439.84	107.28%	
	HACIENDA	1,450,000.00	1,095,375.13	452,890.29	115,374.66	74,819.31	120,393.95	155,722.67	97,715.42	-44,931.76	519,094.25	971,984.54	88.74%	
	SEGURIDAD PÚBLICA	460,000.00	2,492,177.98	1,220,965.80	266,624.23	511,601.41	-105,014.33	197,172.37	93,139.58	-196,978.25	766,545.01	1,987,510.81	79.75%	
41040410	OBRAS Y SERVICIOS PÚBLICOS	28,252,000.00	26,896,943.75	9,502,771.75	1,822,640.23	2,027,923.05	5,220,606.25	3,997,042.80	3,608,694.69	5,730,954.44	22,407,861.46	31,910,633.21	118.64%	
	FONDOS FEDERALES	9,700,000.00	12,649,824.39	3,898,049.08	1,148,090.00	506,387.17	3,831,288.51	1,372,129.67	1,384,244.96	2,310,333.20	10,552,474.15	14,450,523.23	114.23%	
	CONSERVACIÓN DE PARQUES Y JARDINES	4,500,000.00	3,829,747.45	1,924,244.49	203,839.25	306,163.59	234,507.74	498,167.60	276,335.76	491,741.82	2,010,755.76	3,935,000.25	102.75%	
	OBRAS Y SERVICIOS PÚBLICOS	4,500,000.00	3,829,747.45	1,924,244.49	203,839.25	306,163.59	234,507.74	498,167.60	276,335.76	491,741.82	2,010,755.76	3,935,000.25	102.75%	
	MANTENIMIENTO DE EQUIPO DE COMUNICACIÓN	2,300,000.00	3,750,943.07	272,033.12	133.40	3,209,707.46	33,797.38	35,193.74	200,077.96	65,340.49	3,544,250.43	3,816,283.55	101.74%	
	GOBERNACIÓN	592,000.00	574,816.45	167,335.80	0.00	159,897.88	33,269.96	33,269.96	33,269.96	34,055.29	293,763.05	461,098.85	80.22%	
41040412	HACIENDA	6,000.00	772.75	525.01	133.40	0.00	0.00	0.00	0.00	0.00	133.40	658.41	85.20%	
	SEGURIDAD PÚBLICA	204,000.00	102,247.84	87,118.71	0.00	0.00	0.00	0.00	166,808.00	-166,808.00	0.00	87,118.71	85.20%	
	OBRAS Y SERVICIOS PÚBLICOS	107,000.00	6,817.45	1,028.72	0.00	2,328.78	527.42	1,923.78	0.00	31,285.20	36,065.18	37,093.90	54.10%	
	FONDOS FEDERALES	1,391,000.00	3,066,288.58	16,024.88	0.00	3,047,480.80	0.00	0.00	0.00	166,808.00	3,214,288.80	3,230,313.68	105.35%	
	SERVICIOS DE VIALIDAD	1,500,000.00	3,503,300.83	934,658.52	260,760.23	386,080.78	625,483.60	561,446.36	0.00	780,708.50	2,614,479.47	3,549,137.99	101.31%	
	SEGURIDAD PÚBLICA	20,000.00	2,9											



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
41040414	MANTENIMIENTO DE EQUIPO DE CÓMPUTO	726,000.00	504,121.15	27,228.13	12,319.20	400,035.05	5,658.05	9,409.56	31,934.80	1,053,401.95	1,512,758.61	1,539,986.74	305.48%
	GOBERNACIÓN	601,000.00	483,846.94	20,549.28	12,319.20	394,377.32	0.00	9,119.56	0.00	1,053,401.95	1,469,218.03	1,489,767.31	307.90%
	HACIENDA	47,000.00	7,534.21	1,136.80	0.00	0.00	5,658.05	0.00	0.00	0.00	5,658.05	6,794.85	90.19%
	SEGURIDAD PÚBLICA	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	66,000.00	12,740.00	5,542.05	0.00	5,657.73	0.00	290.00	31,934.80	0.00	37,882.53	43,424.58	340.85%
41040416	MANUTENCION DE SEMOVIENTES	60,000.00	33,600.00	8,400.00	0.00	8,400.00	0.00	8,400.00	0.00	8,400.00	25,200.00	33,600.00	100.00%
	GOBERNACIÓN	60,000.00	33,600.00	8,400.00	0.00	8,400.00	0.00	8,400.00	0.00	8,400.00	25,200.00	33,600.00	100.00%
41040419	MANTENIMIENTO DE HERRAMIENTA Y EQUIPO	120,000.00	92,771.07	29,961.76	17,906.85	19,066.68	8,120.00	9,376.28	8,157.12	868.00	63,494.93	93,456.69	100.74%
	GOBERNACIÓN	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,876.80	0.00	2,876.80	2,876.80	0.00%
	SEGURIDAD PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	868.00	868.00	868.00	0.00%
	OBRAS Y SERVICIOS PÚBLICOS	110,000.00	92,771.07	29,961.76	17,906.85	19,066.68	8,120.00	9,376.28	5,280.32	0.00	59,750.13	89,711.89	96.70%
41040420	SERVICIOS DE RECOLECCIÓN Y DISPOSICIÓN FINAL DE LA BASURA	24,083,000.00	23,928,870.83	11,930,365.70	2,010,931.84	1,995,731.84	1,995,731.84	1,995,731.84	1,995,731.84	997,865.92	10,991,725.12	22,922,090.82	95.79%
	OBRAS Y SERVICIOS PÚBLICOS	24,083,000.00	23,928,870.83	11,930,365.70	2,010,931.84	1,995,731.84	1,995,731.84	1,995,731.84	1,995,731.84	997,865.92	10,991,725.12	22,922,090.82	95.79%
4105	GASTOS ADMINISTRATIVOS	205,541,094.29	223,080,385.70	91,611,986.34	17,605,084.22	15,649,007.99	25,933,204.40	16,380,720.51	18,874,201.73	54,853,543.99	149,295,762.84	240,907,749.18	107.99%
41050501	SUSCRIPCIONES Y LIBROS	450,000.00	188,425.31	135,456.00	7,093.50	2,123.32	10,333.04	16,196.56	100.00	11,227.34	47,073.76	182,529.76	96.87%
	GOBERNACIÓN	239,000.00	130,630.01	101,394.00	0.00	756.32	2,123.00	14,416.55	0.00	207.34	17,503.21	118,897.21	91.02%
	HACIENDA	151,000.00	10,881.63	9,887.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,887.00	90.86%
	SEGURIDAD PÚBLICA	28,000.00	32,348.88	15,248.00	5,397.00	1,367.00	5,600.04	1,780.01	0.00	0.00	14,144.05	29,392.05	90.86%
	OBRAS Y SERVICIOS PÚBLICOS	32,000.00	14,564.79	8,927.00	1,696.50	0.00	0.00	0.00	100.00	11,020.00	15,426.50	24,353.50	167.21%
41050502	SEGUROS Y FIANZAS	20,200,000.00	17,069,069.25	5,323,355.50	4,490,954.15	69,000.00	4,877,249.48	178,726.25	50,988.94	5,012,275.78	14,679,194.60	20,002,550.10	117.19%
	GOBERNACIÓN	2,051,000.00	1,380,748.85	391,622.82	335,094.27	4,450.00	400,999.16	0.00	0.00	371,925.11	1,112,468.54	1,504,091.36	108.93%
	HACIENDA	759,000.00	525,775.61	186,300.69	124,264.23	0.00	122,552.90	0.00	0.00	122,434.90	367,252.03	553,552.72	105.28%
	SEGURIDAD PÚBLICA	371,000.00	436,755.84	129,267.36	19,921.92	-73,380.00	137,560.67	144,754.73	-144,754.73	63,041.76	147,144.35	276,411.71	63.29%
	OBRAS Y SERVICIOS PÚBLICOS	6,561,000.00	5,445,437.24	1,072,955.46	1,578,357.69	0.00	1,791,935.41	21,821.52	3,312.86	1,760,517.96	5,155,945.44	6,228,900.90	114.39%
	FONDOS FEDERALES	10,458,000.00	9,280,351.71	3,543,209.17	2,433,316.04	137,930.00	2,426,201.34	12,150.00	192,430.81	2,694,356.05	7,896,384.24	11,439,593.41	123.27%
41050503	ARRENDAMIENTO	26,400,000.00	35,817,390.00	11,505,249.25	2,750,583.67	4,108,421.90	6,827,582.29	3,506,513.41	4,458,489.83	6,991,597.68	28,643,188.78	40,148,438.03	112.09%
	GOBERNACIÓN	4,649,000.00	4,661,064.62	1,681,659.75	399,133.92	450,504.06	723,699.34	489,404.62	350,658.33	432,703.73	2,846,104.00	4,527,763.75	97.14%
	HACIENDA	1,349,000.00	1,425,514.89	704,659.15	108,062.81	109,069.52	108,419.32	114,956.84	108,475.81	99,293.77	648,278.07	1,352,937.22	94.91%
	SEGURIDAD PÚBLICA	1,508,000.00	1,738,782.67	96,698.21	-63,842.76	9,461.58	285,634.98	1,068,874.96	286,052.58	138,481.00	1,724,662.34	1,821,360.55	104.75%
	OBRAS Y SERVICIOS PÚBLICOS	18,944,000.00	27,992,027.82	9,022,232.14	2,307,229.70	3,539,386.74	5,709,828.65	1,833,276.99	3,713,303.11	6,321,119.18	23,424,144.37	32,446,376.51	115.91%
	GASTOS DE VIAJES Y GIRAS DE TRABAJO	2,900,000.00	800,052.26	200,214.10	200,214.10	260,367.82	187,288.29	294,661.85	537,413.88	616,267.41	2,096,213.35	2,896,265.61	120.11%
	GOBERNACIÓN	1,697,000.00	1,305,218.62	335,828.42	99,006.16	151,285.87	67,806.99	171,732.63	209,468.91	289,061.56	988,362.12	1,324,190.54	101.45%
	HACIENDA	193,000.00	163,012.45	56,812.21	23,979.45	5,838.00	32,312.69	38,621.91	52,577.00	169,512.23	226,324.44	276,324.44	138.84%
	SEGURIDAD PÚBLICA	410,000.00	247,577.49	127,724.06	21,410.97	28,791.00	8,753.00	18,544.80	41,324.00	64,759.00	183,582.77	311,306.83	125.74%
	OBRAS Y SERVICIOS PÚBLICOS	600,000.00	695,567.22	279,687.57	55,817.52	74,452.95	94,545.12	72,071.73	247,999.06	209,869.85	754,756.23	1,034,443.80	148.72%
41050505	COMISIONES CONFERIDAS	9,405,000.00	8,393,622.58	3,833,872.58	626,550.00	645,800.00	645,800.00	645,800.00	645,800.00	1,937,400.00	5,147,150.00	8,981,022.58	107.00%
	GOBERNACIÓN	8,119,000.00	7,275,272.14	3,276,522.58	547,700.00	547,700.00	547,700.00	547,700.00	547,700.00	1,643,100.00	4,381,600.00	7,658,122.58	105.26%
	HACIENDA	410,000.00	351,550.25	175,500.00	29,250.00	29,250.00	29,250.00	29,250.00	29,250.00	87,750.00	234,000.00	409,500.00	116.48%
	SEGURIDAD PÚBLICA	270,000.00	185,089.70	96,250.00	0.00	19,250.00	19,250.00	19,250.00	19,250.00	57,750.00	134,750.00	231,000.00	124.80%
	OBRAS Y SERVICIOS PÚBLICOS	606,000.00	581,710.49	285,600.00	49,600.00	49,600.00	49,600.00	49,600.00	49,600.00	148,800.00	396,800.00	682,400.00	117.31%
41050506	HONORARIOS PROFESIONALES	16,100,000.00	22,180,125.35	5,586,702.46	1,439,826.85	1,496,384.63	1,673,022.46	1,020,171.85	1,801,684.63	8,882,651.87	16,313,742.29	21,900,444.75	98.74%
	GOBERNACIÓN	8,448,000.00	8,993,905.01	3,760,415.46	987,632.85	506,920.00	1,404,959.46	582,318.84	1,412,991.23	844,574.40	5,739,396.78	9,499,812.24	105.63%
	HACIENDA	5,120,000.00	2,223,677.40	832,532.00	115,072.00	463,934.63	68,672.00	314,380.01	4,101,380.96	5,154,144.00	5,986,676.00	7,699,676.00	269.22%
	SEGURIDAD PÚBLICA	20,000.00	182,407.87	0.00	25,778.00	25,778.00	47,663.00	47,663.00	60,552.00	255,097.00	255,097.00	255,097.00	139.85%
	OBRAS Y SERVICIOS PÚBLICOS	2,512,000.00	1,580,135.07	634,155.00	206,944.00	199,752.00	151,728.00	79,808.00	246,328.00	483,744.51	1,368,304.51	2,002,459.51	126.73%
	FONDOS FEDERALES	0.00	9,200,000.00	359,600.00	104,400.00	300,000.00	0.00	0.00	0.00	3,392,400.00	3,796,800.00	4,156,400.00	45.18%
41050507	IMPUESTOS Y DERECHOS	450,000.00	581,147.09	441,637.16	14,996.65	50,780.40	20,100.76	1,593.12	49,519.99	6,971.68	143,962.60	585,599.76	100.77%
	GOBERNACIÓN	114,000.00	53,107.50	35,305.10	1,979.05	3,841.41	4,171.00	4,575.00	4,435.00	3,362.68	22,364.14	57,669.24	108.59%
	HACIENDA	16,000.00	8,441.34	6,423.00	1,020.00	0.00	108.00	376.00	108.00	934.00	2,546.00	8,969.00	106.25%
	SEGURIDAD PÚBLICA	13,000.00	2,650.50	43.00	0.00	432.00	2,014.00	0.00	0.00	0.00	2,446.00	2,489.00	93.91%
	OBRAS Y SERVICIOS PÚBLICOS	155,000.00	41,153.05	24,775.12	9,629.00	3,993.40	2,212.00	736.00	1,787.00	2,675.00	18,332.40	43,107.52	104.75%
	GASTOS ADMINISTRATIVOS	152,000.00	475,794.70	375,090.94	5,068.60	42,513.59	11,595.76	-4,093.88	43,189.99	0.00	98,274.06	473,365.00	99.49%
41050509	CAPACITACION Y ADIESTRAMIENTO	4,100,000.00	7,252,544.67	3,663,623.28	113,680.00	342,360.67	651,011.01	147,390.00	45,800.00	634,000.00	1,934,241.68	5,597,864.96	77.18%
	GOBERNACIÓN	2,170,000.00	2,051,503.31	429,104.98	113,680.00	75,060.67	288,041.01	147,390.00	32,680.00	26,500.00	683,351.68	1,112,456.66	54.23%
	HACIENDA	30,000.00	26,464.84	13,587.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,587.50	51.34%
	SEGURIDAD PÚBLICA	1,885,000.00	61,003.04	0.00	0.00	0.00	31,320.00	0.00	13,120.00	157,500.00	201,940.00	201,940.00	331.03%
	OBRAS Y SERVICIOS PÚBLICOS	15,000.00	39,793.77	20,430.80	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	35,430.80	89.04%
	FONDOS FEDERALES	0.00	5,073,779.71	3,200,500.00	0.00	267,300.00	331,650.00	0.00	0.00	435,000.00	1,033,950.00	4,2	



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
41050512	SEGURIDAD PÚBLICA	705,000.00	1,022,837.70	372,156.03	142,952.40	103,551.41	99,483.92	118,668.00	0.00	320,706.36	785,362.09	1,157,518.12	113.17%
	OBRA Y SERVICIOS PÚBLICOS	415,000.00	730,697.73	316,717.43	138,399.60	34,558.72	74,565.96	33,562.29	28,854.42	43,757.08	353,698.07	670,415.50	91.75%
	TENENCIAS, PLACAS Y CALCOMANÍAS	750,000.00	938,705.17	437,099.43	476.49	330,089.85	365.70	0.00	37,943.00	291,398.60	660,273.64	1,097,373.07	116.90%
	GOBERNACIÓN	159,000.00	255,130.65	82,475.15	0.00	126,268.10	0.00	0.00	0.00	62,807.15	189,075.25	271,550.40	106.44%
41050513	HACIENDA	82,000.00	47,009.63	23,224.78	476.49	14,395.45	365.70	0.00	0.00	14,206.90	29,444.54	52,669.32	112.04%
	SEGURIDAD PÚBLICA	109,000.00	76,906.74	30,732.80	0.00	32,190.90	0.00	0.00	37,943.00	42,181.00	112,314.90	143,047.70	186.00%
	OBRA Y SERVICIOS PÚBLICOS	400,000.00	559,658.15	300,666.70	0.00	157,235.40	0.00	0.00	0.00	172,203.55	329,438.95	630,105.65	112.59%
	ATENCIÓN A INVITADOS ESPECIALES	430,000.00	174,400.41	54,037.07	4,363.00	15,628.00	9,545.51	13,835.84	63,544.10	29,379.89	136,296.34	190,333.41	109.14%
41050514	GOBERNACIÓN	290,000.00	49,528.22	18,017.76	0.00	11,925.00	9,545.51	1,890.00	39,429.10	29,379.89	92,169.50	110,187.26	222.47%
	HACIENDA	0.00	90,447.16	16,589.31	0.00	3,703.00	0.00	6,978.50	7,865.00	0.00	18,546.50	35,135.81	38.85%
	OBRA Y SERVICIOS PÚBLICOS	140,000.00	34,425.03	19,430.00	4,363.00	0.00	0.00	4,967.34	16,250.00	0.00	25,580.34	45,010.34	130.75%
	OTROS GASTOS ADMINISTRATIVOS	10,500,000.00	7,568,620.20	3,132,836.71	534,999.78	762,539.48	808,220.43	892,794.62	1,146,512.62	1,273,627.89	5,418,694.82	8,551,531.53	112.99%
41050515	GOBERNACIÓN	4,401,000.00	3,315,013.90	1,328,086.74	233,237.02	327,550.06	403,090.54	494,079.21	525,324.02	687,181.67	2,670,462.52	3,998,549.26	120.62%
	HACIENDA	1,630,000.00	1,354,131.88	671,554.15	126,549.51	106,228.73	104,065.59	129,657.71	143,579.51	186,737.52	796,818.57	1,468,372.72	108.44%
	SEGURIDAD PÚBLICA	2,540,000.00	1,596,399.94	672,933.25	35,645.35	137,146.37	155,564.65	110,856.70	119,704.49	179,959.91	738,877.47	1,411,810.72	88.44%
	OBRA Y SERVICIOS PÚBLICOS	1,929,000.00	1,303,074.48	460,262.57	139,567.90	191,614.32	145,499.65	158,210.00	357,904.60	179,748.79	1,212,536.26	1,672,798.83	128.37%
41050519	INTERESES POR FINANCIAMIENTO Y COMISIONES BANCARIAS	30,600,000.00	41,481,090.85	14,469,245.67	2,776,773.16	2,326,245.50	2,184,141.54	4,178,715.62	3,416,107.30	14,491,838.98	29,373,822.10	43,843,067.77	105.69%
	GASTOS ADMINISTRATIVOS	30,600,000.00	41,471,735.77	14,464,029.15	2,776,150.24	2,325,673.62	2,182,654.42	4,178,187.65	3,414,513.46	14,483,316.43	29,360,495.82	43,824,524.97	105.67%
	CONSTRUCCIONES	0.00	439.23	34.80	17.40	23.20	277.41	139.20	7,702.20	8,176.81	8,211.61	1,869.55%	
	FONDOS FEDERALES	0.00	8,915.85	5,181.72	605.52	554.48	1,463.92	250.56	1,454.64	820.35	5,149.47	10,331.19	115.87%
41050521	MANEJO DE CUENTA PREDIAL RUSTICO	2,396,263.29	2,351,026.71	275,401.58	82,229.28	700,428.74	675,618.76	243,195.44	178,606.28	83,451.50	1,963,530.00	2,238,931.58	95.23%
	GASTOS ADMINISTRATIVOS	2,396,263.29	2,351,026.71	275,401.58	82,229.28	700,428.74	675,618.76	243,195.44	178,606.28	83,451.50	1,963,530.00	2,238,931.58	95.23%
	SERVICIO TECNICO DE CATASTRO (ISAI, E IMPUESTO PREDIAL)	25,000,000.00	38,487,229.33	22,723,583.21	2,516,785.00	2,908,213.26	2,719,011.54	2,712,327.47	2,516,785.00	2,788,752.33	16,161,874.60	38,885,457.81	101.03%
	GASTOS ADMINISTRATIVOS	25,000,000.00	38,487,229.33	22,723,583.21	2,516,785.00	2,908,213.26	2,719,011.54	2,712,327.47	2,516,785.00	2,788,752.33	16,161,874.60	38,885,457.81	101.03%
41050522	C O C C A F	519,831.00	519,828.00	259,914.00	43,319.00	43,319.00	43,319.00	43,319.00	43,319.00	43,319.00	259,914.00	519,828.00	100.00%
	GASTOS ADMINISTRATIVOS	519,831.00	519,828.00	259,914.00	43,319.00	43,319.00	43,319.00	43,319.00	43,319.00	43,319.00	259,914.00	519,828.00	100.00%
	ACTIVIDADES CÍVICAS Y CULTURALES	5,300,000.00	7,581,458.99	3,544,560.83	395,227.05	871,732.13	706,335.01	806,538.54	910,787.11	3,370,119.26	7,060,739.10	10,605,299.93	139.88%
	GOBERNACION	2,263,000.00	4,361,746.67	2,266,889.53	138,496.35	449,433.27	476,837.74	295,895.06	615,193.99	2,093,767.12	4,069,623.53	6,336,513.06	145.27%
41050523	HACIENDA	78,000.00	4,602.42	3,275.00	0.00	0.00	0.00	0.00	580.00	36,410.39	39,357.98	42,632.98	926.32%
	SEGURIDAD PÚBLICA	670,000.00	739,952.04	255,268.08	63,078.00	291,618.17	9,822.00	0.00	2,202.26	263,138.51	629,858.94	885,127.02	119.62%
	OBRA Y SERVICIOS PÚBLICOS	2,289,000.00	2,475,157.86	1,019,128.22	193,652.70	130,680.69	219,675.27	510,063.48	291,023.27	976,803.24	2,321,898.65	3,341,026.87	134.98%
	SUBSIDIO AL EMPLEO	6,240,000.00	0.00	1,093,006.78	-938,409.54	-1,848,652.96	463,672.52	-307,041.69	-332,010.12	1,869,435.01	-1,093,006.78	0.00	0.00%
41050525	GASTOS ADMINISTRATIVOS	6,240,000.00	0.00	1,093,006.78	-938,409.54	-1,848,652.96	463,672.52	-306,893.29	-332,154.38	1,869,803.24	-1,093,006.78	0.00	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	368.23	-144.26	144.26	-368.23	0.00	0.00	0.00%
	OPERATIVO SEMANA SANTA	1,950,000.00	2,093,574.80	1,464,920.43	612,588.00	7,200.00	8,866.37	0.00	0.00	38,676.06	667,330.43	2,132,250.86	101.85%
	GOBERNACION	98,000.00	23,096.59	23,096.59	0.00	0.00	0.00	0.00	0.00	31,500.00	54,596.59	236.38%	
41050530	HACIENDA	24,000.00	33,400.00	33,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,400.00	100.00%
	SEGURIDAD PÚBLICA	793,000.00	1,003,394.01	994,527.64	0.00	0.00	8,866.37	0.00	0.00	8,866.37	1,003,394.01	1,003,394.01	100.00%
	OBRA Y SERVICIOS PÚBLICOS	1,035,000.00	1,033,684.20	413,896.20	612,588.00	7,200.00	0.00	0.00	0.00	7,176.06	626,964.06	1,040,860.26	100.69%
	INDEMNIZACIONES POR AFECTACIONES A TERCEROS	11,600,000.00	434,613.42	302,317.00	0.00	14,415.60	7,197.00	38,700.00	21,025.00	1,705,180.91	1,786,518.51	2,088,835.51	480.62%
41050539	GASTOS ADMINISTRATIVOS	11,600,000.00	434,613.42	302,317.00	0.00	14,415.60	7,197.00	38,700.00	21,025.00	1,705,180.91	1,786,518.51	2,088,835.51	480.62%
	FUMIGACIONES Y DESCACHARRIZACIÓN	3,700,000.00	301,767.68	17,709.61	13,154.40	147,157.60	4,432.40	8,491.20	90,392.00	16,832.40	280,602.00	298,311.61	98.85%
	GOBERNACIÓN	41,000.00	65,399.07	15,273.61	7,296.40	16,054.40	1,512.00	1,276.00	2,000.00	1,902.40	30,041.20	45,314.81	69.29%
	HACIENDA	14,000.00	10,954.70	348.00	348.00	603.20	2,343.20	3,294.40	0.00	928.00	7,516.80	7,864.80	71.79%
41050540	SEGURIDAD PÚBLICA	14,000.00	8,701.48	0.00	5,510.00	0.00	0.00	0.00	0.00	2,030.00	7,540.00	7,540.00	86.65%
	OBRA Y SERVICIOS PÚBLICOS	3,631,000.00	216,712.43	2,088.00	0.00	130,500.00	719.20	3,920.80	88,392.00	11,972.00	235,504.00	237,592.00	109.63%
	ROTULACIONES	2,000,000.00	2,212,937.34	338,118.85	132,132.41	712,743.79	450,507.86	215,011.09	68,375.84	678,464.80	2,257,235.79	2,595,354.64	117.28%
	GOBERNACION	989,000.00	1,222,017.27	169,966.34	600.00	398,962.66	325,039.64	74,629.49	32,104.31	479,639.71	1,310,975.81	1,480,942.15	121.19%
41050541	HACIENDA	6,000.00	23,549.41	17,153.15	0.00	0.00	0.00	0.00	0.00	6,472.00	6,472.00	20,325.15	100.32%
	SEGURIDAD PÚBLICA	475,000.00	42,499.75	20,571.40	6,090.00	5,184.73	1,893.12	0.00	6,333.60	10,904.00	30,405.45	50,976.85	119.95%
	OBRA Y SERVICIOS PÚBLICOS	530,000.00	455,452.12	118,033.36	122,020.41	89,356.40	23,239.74	8,919.60	21,280.80	73,371.09	338,188.04	456,221.40	102.05%
	FONDOS FEDERALES	0.00	469,418.79	12,394.60	3,422.00	219,240.00	100,335.36	129,920.00	8,657.13	109,620.00	571,194.49	583,589.09	124.32%
41050547	MULTAS, RECARGOS Y ACTUALIZACIONES	0.00	1,164.00	0.00	0.00	1,164.00	0.00	0.00	0.00	0.00	1,164.00	1,164.00	100.00%
	GASTOS ADMINISTRATIVOS	0.00	1,164.00	0.00	0.00	1,164.00	0.00	0.00	0.00	0.00	1,164.00	1,164.00	100.00%
	DEVOLUCION DE IMPUESTOS	0.00	157,843.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	0.00	157,843.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41050548	IMPUESTOS SOBRE NÓMINAS	3,250,000.00	3,413,245.45	1,712,781.59	294,548.23	294,234.28	293,954.32	293,885.77	293,607.88	300,170.29	1,770,400.77	3,483,182.36	102.05%
	GASTOS ADMINISTRATIVOS	3,250,000.00	3,413,245.45	1,712,781.59	294,548.23	294,234.28	293,954.32	293,885.77	293,607.88	300,170.29	1,770,400.77	3,483,182.36	102.05%
	PLEBISCITO	0.00	674,570.24	450,750.60	73,285.91	99,733.73	39,000.00	0.00	11,800.00	0.00	223,819.64	674,570.24	100.00%
	OBRA Y SERVICIOS PÚBLICOS	0.00	674,570.24	450,750.60	73,285.91	99,733.73	39,						



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
41050552	FONDOS FEDERALES GASTOS DE FISCALIZACIÓN FONDOS FEDERALES	1,800,000.00 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	0.00 206,855.82 206,855.82	0.00 206,855.82 206,855.82	0.00 206,855.82 206,855.82	0.00% 0.00% 0.00%
4106	APOYO A ORGANISMOS Y ASISTENCIA SOCIAL	72,675,379.60	80,232,978.00	36,255,917.33	9,724,970.92	7,568,525.05	4,727,005.68	6,306,199.57	9,354,824.64	9,098,338.64	46,779,864.50	83,035,781.83	103.49%
41060601	HOSPITALES	3,700,000.00	2,737,902.34	0.00	1,681,237.09	888,843.80	0.00	0.00	0.00	0.00	2,570,080.89	2,570,080.89	93.87%
	GASTOS ADMINISTRATIVOS	3,700,000.00	2,737,902.34	0.00	1,681,237.09	888,843.80	0.00	0.00	0.00	0.00	2,570,080.89	2,570,080.89	93.87%
41060602	APOYO A LA EDUCACIÓN	8,500,000.00	7,745,257.24	2,608,286.06	467,063.60	2,247,381.50	848,670.29	653,127.92	456,985.65	1,338,114.97	6,011,343.93	8,619,629.99	111.29%
	GOBERNACIÓN	1,394,000.00	1,481,306.39	401,269.03	100,269.98	507,038.50	220,566.62	76,069.96	155,175.66	226,237.13	1,285,357.85	1,686,626.88	113.86%
	HACIENDA	441,000.00	431,105.35	29,100.00	0.00	291,295.46	52,341.37	7,120.27	4,000.00	0.00	354,757.10	383,857.10	89.04%
	SEGURIDAD PÚBLICA	235,000.00	330,373.31	95,924.00	14,048.00	62,101.47	76,011.84	43,014.44	15,850.00	494,760.00	705,785.75	801,709.75	242.67%
	OBRAS Y SERVICIOS PÚBLICOS	6,430,000.00	5,502,472.19	2,080,461.83	354,276.82	1,386,946.07	499,750.46	526,923.25	281,959.99	617,117.84	3,666,974.43	5,747,436.26	104.45%
	FONDOS FEDERALES	0.00	0.00	1,531.20	-1,531.20	0.00	0.00	0.00	0.00	0.00	-1,531.20	0.00	0.00%
41060603	PATRONATO DE BOMBEROS	1,200,000.00	1,200,000.00	600,000.00	100,000.00	100,000.00	100,000.00	10,000.00	100,000.00	190,000.00	600,000.00	1,200,000.00	100.00%
	GASTOS ADMINISTRATIVOS	1,200,000.00	1,200,000.00	600,000.00	100,000.00	100,000.00	100,000.00	10,000.00	100,000.00	190,000.00	600,000.00	1,200,000.00	100.00%
41060604	APOYO Y VIVIENDAS A PRECARISTAS	2,000,000.00	4,434,860.05	461,024.80	689,070.10	533,121.05	534,879.46	1,318,087.30	771,991.22	634,458.48	4,481,607.61	4,942,632.41	111.45%
	GASTOS ADMINISTRATIVOS	2,000,000.00	4,434,860.05	461,024.80	689,070.10	533,121.05	534,879.46	1,318,087.30	771,991.22	634,458.48	4,481,607.61	4,942,632.41	111.45%
41060605	FINANCIAMIENTO A PARTIDOS POLÍTICOS	1,235,379.60	1,224,720.00	606,690.00	102,060.00	62,370.00	141,750.00	90,720.00	113,400.00	90,720.00	601,020.00	1,207,710.00	98.61%
	GASTOS ADMINISTRATIVOS	1,235,379.60	1,224,720.00	606,690.00	102,060.00	62,370.00	141,750.00	90,720.00	113,400.00	90,720.00	601,020.00	1,207,710.00	98.61%
41060608	BECAS	21,250,000.00	21,250,000.00	8,750,552.67	3,451,274.53	558,004.75	835,645.03	737,836.14	3,353,167.35	554,201.75	9,490,129.55	18,240,682.22	85.84%
	GASTOS ADMINISTRATIVOS	21,250,000.00	21,250,000.00	8,750,552.67	3,451,274.53	558,004.75	835,645.03	737,836.14	3,353,167.35	554,201.75	9,490,129.55	18,240,682.22	85.84%
41060609	APOYO AL DEPORTE	3,390,000.00	1,695,542.90	1,041,337.64	139,299.99	53,371.49	41,973.18	136,008.97	126,916.12	527,118.30	1,024,688.05	2,066,025.69	121.85%
	GOBERNACION	220,000.00	239,570.37	101,289.23	36,699.16	47,057.98	6,403.60	8,056.20	3,902.36	83,212.03	185,331.33	286,620.56	119.64%
	SEGURIDAD PUBLICA	90,000.00	43,931.12	5,196.00	18,479.42	0.00	2,289.84	10,619.10	0.00	13,658.56	45,046.92	50,242.92	114.37%
	OBRAS Y SERVICIOS PÚBLICOS	195,000.00	199,881.14	95,695.48	28,621.91	21,313.51	13,479.74	7,343.67	27,644.54	90,800.35	189,203.72	284,899.20	142.53%
	GASTOS ADMINISTRATIVOS	2,885,000.00	1,212,160.27	839,156.93	55,499.50	-15,000.00	19,800.00	109,990.00	95,369.22	339,447.36	605,106.08	1,444,263.01	119.15%
41060610	APOYO A ASILOS E INDIGENTES	2,300,000.00	4,603,858.34	1,349,606.50	671,438.62	370,265.21	539,681.50	540,365.25	1,016,875.39	1,267,017.61	4,405,643.58	5,755,250.08	125.01%
	GASTOS ADMINISTRATIVOS	2,300,000.00	4,603,858.34	1,349,606.50	671,438.62	370,265.21	539,681.50	540,365.25	1,016,875.39	1,267,017.61	4,405,643.58	5,755,250.08	125.01%
41060611	FOMENTO A LA INVERSIÓN (CEPROFIES)	8,500,000.00	19,192,434.00	14,485,001.23	1,037,931.81	641,808.00	386,194.16	1,628,100.00	-0.01	1,921,726.29	5,615,760.25	20,100,761.48	104.73%
	GASTOS ADMINISTRATIVOS	8,500,000.00	19,192,434.00	14,485,001.23	1,037,931.81	641,808.00	386,194.16	1,628,100.00	-0.01	1,921,726.29	5,615,760.25	20,100,761.48	104.73%
41060612	CRUZ ROJA MEXICANA	250,000.00	250,000.00	201,786.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,786.40	80.71%
	GASTOS ADMINISTRATIVOS	250,000.00	250,000.00	201,786.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,786.40	80.71%
41060613	APOYOS POR DESASTRES NATURALES	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	1,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41060620	OTROS APOYOS	19,000,000.00	11,313,963.58	4,196,975.03	914,681.07	1,451,797.03	879,518.95	850,382.88	2,850,699.81	2,206,460.13	9,153,539.87	13,350,514.90	118.00%
	GOBERNACIÓN	3,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	15,240,000.00	11,313,963.58	4,196,975.03	914,681.07	1,451,797.03	879,518.95	850,382.88	2,850,699.81	2,206,460.13	9,153,539.87	13,350,514.90	118.00%
41060625	APOYO COMISION ESTATAL DE GESTION EMPRESARIAL	0.00	582,360.00	291,180.00	48,530.00	48,530.00	48,530.00	48,530.00	48,530.00	48,530.00	291,180.00	582,360.00	100.00%
	GASTOS ADMINISTRATIVOS	0.00	582,360.00	291,180.00	48,530.00	48,530.00	48,530.00	48,530.00	48,530.00	48,530.00	291,180.00	582,360.00	100.00%
41060627	APOYO SINDICATO DE TRABAJADORES DEL MUNICIPIO	0.00	4,002,079.55	1,663,477.00	422,384.11	613,032.22	370,163.11	293,041.11	516,259.11	319,991.11	2,534,870.77	4,198,347.77	104.90%
	GASTOS ADMINISTRATIVOS	0.00	4,002,079.55	1,663,477.00	422,384.11	613,032.22	370,163.11	293,041.11	516,259.11	319,991.11	2,534,870.77	4,198,347.77	104.90%
4107	DEUDA PUBLICA	10,038,890.20	10,038,890.20	4,894,485.74	839,674.33	846,749.52	853,927.53	860,809.58	958,999.37	784,244.13	5,144,404.46	10,038,890.20	100.00%
41070720	DOCUMENTOS POR PAGAR	10,038,890.20	10,038,890.20	4,894,485.74	839,674.33	846,749.52	853,927.53	860,809.58	958,999.37	784,244.13	5,144,404.46	10,038,890.20	100.00%
	DEUDA PUBLICA	10,038,890.20	3,099,756.29	2,477,845.98	839,674.33	-2,470,770.79	853,927.53	860,809.58	958,999.37	-2,736,241.87	-1,693,601.85	784,244.13	25.30%
	FONDOS FEDERALES	0.00	6,939,133.91	2,416,639.76	0.00	3,317,520.31	0.00	0.00	0.00	3,520,486.00	6,838,006.31	9,254,646.07	133.37%
4108	ADQUISICIONES	29,400,000.00	78,210,041.76	4,721,204.27	86,105.57	14,199,383.67	9,975,860.22	6,559,145.71	7,076,234.93	3,805,036.22	41,701,766.32	46,422,970.59	59.36%
41080801	MOBILIARIO Y EQUIPO DE OFICINA	2,100,000.00	3,416,549.83	464,574.64	89,183.71	412,429.60	356,154.39	545,279.84	96,192.55	514,502.48	2,013,742.57	2,478,317.21	72.54%
	ADQUISICIONES	2,100,000.00	2,046,549.83	464,574.64	89,183.71	412,429.60	356,154.39	545,279.84	96,192.55	514,502.48	2,013,742.57	2,478,317.21	121.10%
	FONDOS FEDERALES	0.00	1,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41080802	EQUIPO DE TRANSPORTE	4,100,000.00	28,068,574.62	1,020,791.77	-90,571.98	11,484,489.90	9,440,099.95	3,243,564.98	2,970,200.00	1,875,184.00	28,922,966.85	29,943,758.62	106.68%
	ADQUISICIONES	4,100,000.00	7,710,739.75	6,949.90	0.00	3,568,489.90	3,957,099.95	0.00	178,200.00	348,700.00	8,052,489.85	8,059,439.75	104.52%
	FONDOS FEDERALES	0.00	20,357,834.87	1,013,841.87	-90,571.98	7,916,000.00	5,483,000.00	3,243,564.98	2,792,000.00	1,526,484.00	20,870,477.00	21,884,318.87	107.50%
41080803	MAQUINARIA Y EQUIPO PESADO	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41080804	EQUIPO DE SEGURIDAD Y ARMAMENTO	0.00	29,526,391.80	2,692,634.00	0.00	0.00	0.00	0.00	751,910.84	0.00	751,910.84	3,444,544.84	11.67%
	FONDOS FEDERALES	0.00	29,526,391.80	2,692,634.00	0.00	0.00	0.00	0.00	751,910.84	0.00	751,910.84	3,444,544.84	11.67%
41080805	EQUIPO DE COMUNICACIÓN	350,000.00	10,386,279.68	40,091.64	-4,712.00	26,754.24	24,742.80	1,626,750.72	9,825.20	2,843,360.96	2,883,452.60	2,883,452.60	27.76%
	ADQUISICIONES	350,000.00	84,944.48	22,575.64	-4,712.00	23,506.24	24,742.80	18,831.80	9,825.20	72,194.04	94,769.68	94,769.68	111.57%
	FONDOS FEDERALES	0.00	10,301,335.20	17,516.00	0.00								

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
41080809	EQUIPO DE CÓMPUTO	3,500,000.00	5,328,723.67	75,217.02	44,979.95	2,050,269.87	52,014.54	627,859.24	2,083,718.13	644,624.68	5,503,466.41	5,578,683.43	104.69%
	ADQUISICIONES	3,500,000.00	1,511,591.55	75,217.02	44,979.95	124,038.04	52,014.54	627,859.24	192,817.84	644,624.68	1,686,334.29	1,761,551.31	116.54%
	FONDOS FEDERALES	0.00	3,817,132.12	0.00	0.00	1,926,231.83	0.00	0.00	1,890,900.29	0.00	3,817,132.12	3,817,132.12	100.00%
41080810	EQUIPO DE SONIDO	350,000.00	69,692.96	27,929.97	3,825.00	21,157.97	0.00	14,200.02	2,580.00	52,205.00	93,967.99	121,897.96	174.91%
	ADQUISICIONES	350,000.00	69,692.96	27,929.97	3,825.00	21,157.97	0.00	14,200.02	2,580.00	52,205.00	93,967.99	121,897.96	174.91%
41080812	LICENCIAS SOFTWARE	1,050,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	ADQUISICIONES	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41080813	EQUIPO RECREATIVO	0.00	12,600.00	12,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00	100.00%
	ADQUISICIONES	0.00	12,600.00	12,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00	100.00%
41080815	EQUIPO MÉDICO	0.00	249,501.14	83,263.20	0.00	136,558.70	1,900.00	27,779.24	0.00	600.00	166,837.94	250,101.14	100.24%
	ADQUISICIONES	0.00	249,501.14	83,263.20	0.00	136,558.70	1,900.00	27,779.24	0.00	600.00	166,837.94	250,101.14	100.24%
4109	CONSTRUCCIONES	303,703,740.26	565,662,181.56	39,695,302.50	21,436,886.73	44,044,746.28	37,686,361.22	25,886,474.23	50,320,693.31	182,957,869.29	362,333,031.06	402,028,333.56	71.07%
41090909	APLICACION IMPUESTO PREDIAL RUSTICO	34,232,332.71	33,586,095.87	1,333,431.80	145,023.59	1,273,588.98	97,840.56	47,201.40	968,943.18	2,468,273.87	5,000,871.58	6,334,303.38	18.86%
	CONSTRUCCIONES	34,232,332.71	33,586,095.87	1,333,431.80	145,023.59	1,273,588.98	97,840.56	47,201.40	968,943.18	2,468,273.87	5,000,871.58	6,334,303.38	18.86%
41090910	OBRA PÚBLICA DIRECTA	121,478,520.46	253,117,347.03	5,264,118.55	7,670,042.02	10,736,195.15	14,884,841.43	5,140,529.40	15,715,426.43	96,818,153.09	150,965,187.52	156,229,306.07	61.72%
	CONSTRUCCIONES	121,478,520.46	253,117,347.03	5,264,118.55	7,670,042.02	10,736,195.15	14,884,841.43	5,140,529.40	15,715,426.43	96,818,153.09	150,965,187.52	156,229,306.07	61.72%
41090911	APLICACIÓN FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	147,483,257.06	141,904,873.53	12,135,937.17	4,564,692.93	18,450,711.43	16,427,239.46	16,941,225.40	8,429,724.50	26,967,696.69	91,781,290.41	103,917,227.58	73.23%
	FONDOS FEDERALES	147,483,257.06	141,904,873.53	12,135,937.17	4,564,692.93	18,450,711.43	16,427,239.46	16,941,225.40	8,429,724.50	26,967,696.69	91,781,290.41	103,917,227.58	73.23%
41090913	OBRA PÚBLICA SUBSEMUN	0.00	18,455,610.29	1,580,528.47	794,666.26	3,037,071.24	1,686,597.28	2,113,001.30	1,693,421.76	6,185,885.61	15,510,643.45	17,091,171.92	92.61%
	FONDOS FEDERALES	0.00	18,455,610.29	1,580,528.47	794,666.26	3,037,071.24	1,686,597.28	2,113,001.30	1,693,421.76	6,185,885.61	15,510,643.45	17,091,171.92	92.61%
41090915	APLICACIONES ZOFEMAT	509,630.03	223,158.84	72,626.64	3,903.36	73,330.50	7,675.20	12,771.00	2,781.00	3,396.90	103,857.96	176,484.60	79.08%
	CONSTRUCCIONES	509,630.03	223,158.84	72,626.64	3,903.36	73,330.50	7,675.20	12,771.00	2,781.00	3,396.90	103,857.96	176,484.60	79.08%
41090917	APLICACIÓN PROGRAMA HABITAT	0.00	29,093,494.00	0.00	0.00	0.00	0.00	2,464,231.75	4,128,352.74	17,980,164.91	24,572,749.40	24,572,749.40	84.46%
	CONSTRUCCIONES	0.00	29,093,494.00	0.00	0.00	0.00	0.00	2,464,231.75	4,128,352.74	17,980,164.91	24,572,749.40	24,572,749.40	84.46%
41090920	PROGRAMA ESPACIOS PUBLICOS	0.00	19,898,064.00	0.00	0.00	0.00	0.00	2,331,217.67	16,710,436.32	19,068,653.99	19,068,653.99	19,068,653.99	95.83%
	CONSTRUCCIONES	0.00	19,898,064.00	0.00	0.00	0.00	0.00	2,331,217.67	16,710,436.32	19,068,653.99	19,068,653.99	19,068,653.99	95.83%
41090926	OBRA PÚBLICA FIDEM	0.00	365,367.98	109,610.40	0.00	0.00	255,757.58	0.00	0.00	0.00	255,757.58	365,367.98	100.00%
	CONSTRUCCIONES	0.00	365,367.98	109,610.40	0.00	0.00	255,757.58	0.00	0.00	0.00	255,757.58	365,367.98	100.00%
41090929	OBRA PÚBLICA SECTUR	0.00	6,369,054.17	7,674,566.89	216,924.19	0.00	0.00	-1,522,436.91	0.00	0.00	-1,305,512.72	6,369,054.17	100.00%
	CONSTRUCCIONES	0.00	6,369,054.17	7,674,566.89	216,924.19	0.00	0.00	-1,522,436.91	0.00	0.00	-1,305,512.72	6,369,054.17	100.00%
41090933	OBRAS SCT (CONST CARRETERA EL RANCHITO-COSTA RICA)	0.00	21,428,135.30	7,893,844.55	4,235,847.11	1,545,493.16	0.00	-1,999,489.03	9,752,439.51	2,636,981.85	16,171,272.60	24,065,117.15	112.31%
	GOBERNACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	-1,999,489.03	9,752,439.51	2,636,981.85	10,389,932.33	10,389,932.33	0.00%
	CONSTRUCCIONES	0.00	21,428,135.30	7,893,844.55	4,235,847.11	1,545,493.16	0.00	0.00	0.00	0.00	5,781,340.27	13,675,184.82	63.82%
41090934	OBRAS PROG SEG FERROVIARIA SCT	0.00	6,737,234.05	0.00	0.00	6,737,234.05	0.00	0.00	0.00	0.00	6,737,234.05	6,737,234.05	100.00%
	CONSTRUCCIONES	0.00	6,737,234.05	0.00	0.00	6,737,234.05	0.00	0.00	0.00	0.00	6,737,234.05	6,737,234.05	100.00%
41090938	FONDO DE PAVIMENTACIONES A MUNICIPIOS (FOPAM)	0.00	20,685,582.34	0.00	0.00	0.00	2,871,432.62	2,273,152.55	5,884,250.17	6,317,547.71	17,346,383.05	17,346,383.05	83.86%
	CONSTRUCCIONES	0.00	20,685,582.34	0.00	0.00	0.00	2,871,432.62	2,273,152.55	5,884,250.17	6,317,547.71	17,346,383.05	17,346,383.05	83.86%
41090939	FIDEICOMISO PARA LA INFRAESTRUCTURA DEPORTIVA (CONADE)	0.00	11,054,763.00	2,257,565.75	3,805,787.27	1,407,880.49	1,454,977.09	389,287.37	827,048.75	2,286,837.64	10,171,818.61	12,429,384.36	112.43%
	CONSTRUCCIONES	0.00	11,054,763.00	2,257,565.75	3,805,787.27	1,407,880.49	1,454,977.09	389,287.37	827,048.75	2,286,837.64	10,171,818.61	12,429,384.36	112.43%
41090940	FOPREDEN SISTEMA PREVENCIÓN DE RIESGOS (IMPLAN)	0.00	2,743,401.16	1,373,072.28	0.00	783,241.28	0.00	0.00	587,087.60	0.00	1,370,328.88	2,743,401.16	100.00%
	CONSTRUCCIONES	0.00	2,743,401.16	1,373,072.28	0.00	783,241.28	0.00	0.00	587,087.60	0.00	1,370,328.88	2,743,401.16	100.00%
41090941	.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,582,494.70	4,582,494.70	4,582,494.70	0.00%
	.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,582,494.70	4,582,494.70	4,582,494.70	0.00%
4110	SUBSIDIOS Y TRANSFERENCIAS	151,500,000.00	225,580,600.28	97,565,194.76	14,616,018.64	20,704,695.27	21,754,652.13	23,700,644.65	26,489,822.70	5,671,736.94	112,937,570.33	210,502,765.09	93.32%
41100111	DIF SISTEMA MUNICIPAL	39,000,000.00	49,184,930.14	20,967,621.28	3,379,562.91	2,450,596.43	2,764,409.98	9,772,955.04	3,595,906.54	8,545,723.17	30,509,154.07	51,476,775.35	104.66%
	SUBSIDIOS Y TRANSFERENCIAS	39,000,000.00	49,184,930.14	20,967,621.28	3,379,562.91	2,450,596.43	2,764,409.98	9,772,955.04	3,595,906.54	8,545,723.17	30,509,154.07	51,476,775.35	104.66%
41100120	COMISION MUNICIPAL DE DESARROLLO	19,200,000.00	23,242,962.26	11,375,014.96	2,131,517.71	2,135,379.68	1,910,100.52	2,076,516.71	2,172,301.09	3,660,505.65	14,086,321.36	25,461,336.32	109.54%
	SUBSIDIOS Y TRANSFERENCIAS	19,200,000.00	23,242,962.26	11,375,014.96	2,131,517.71	2,135,379.68	1,910,100.52	2,076,516.71	2,172,301.09	3,660,505.65	14,086,321.36	25,461,336.32	109.54%
41100123	SUBSEMUN	0.00	28,500,000.00	11,400,000.00	0.00	8,550,000.00	0.00	0.00	8,550,000.00	0.00	17,100,000.00	28,500,000.00	100.00%
	FONDOS FEDERALES	0.00	28,500,000.00	11,400,000.00	0.00	8,550,000.00	0.00	0.00	8,550,000.00	0.00	17,100,000.00	28,500,000.00	100.00%
41100125	CENTRO CIVICO CONSTITUCIÓN	2,400,000.00	2,954,902.16	1,177,104.06	264,738.26	242,015.10	298,667.61	230,825.93	415,251.99	236,868.86	1,688,367.75	2,865,471.81	96.97%
	SUBSIDIOS Y TRANSFERENCIAS	2,400,000.00	2,954,902.16	1,177,104.06	264,738.26	242,015.10	298,667.61	230,825.93	415,251.99	236,868.86	1,688,367.75	2,865,471.81	96.97%
41100126	ZOOLOGICO DE CULIACÁN	3,650,000.00	24,331,561.54	11,693,252.19	409,811.96	376,595.96	5,299,244.04	1,195,469.64	2,533,014.35	-16,390,083.74	-6,575,947.79	5,117,304.40	21.03%
	SUBSIDIOS Y TRANSFERENCIAS	3,650,000.00	24,331,561.54	11,693,252.19	409,811.96	376,595.96	5,299,244.04	1,195,469.64	2,533,014.35	-16,390,083.74	-6,575,947.79	5,117,304.40	21.03%
41100130	PARQUE CULIACÁN 87	12,450,000.00	9,268,427.40	3,925,474.03	820,495.69	808,564.93	744,198.69	726,117.27	876,681.55	835,646.38	4,811,704.51	8,737,178.	



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



EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2011

ANEXO "B-2"

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
41100140	SUBSIDIOS Y TRANSFERENCIAS INSTITUTO MUNICIPAL DE LA JUVENTUD	25,060,000.00	28,037,691.15	13,226,667.23	2,452,090.17	2,636,211.11	2,118,838.12	2,878,227.72	2,490,718.80	2,811,187.09	15,387,273.01	28,613,940.24	102.06%
41100145	SUBSIDIOS Y TRANSFERENCIAS INSTITUTO MUNICIPAL DE LA MUJER	2,800,000.00	6,345,240.75	2,858,929.12	556,102.33	538,263.01	459,566.59	550,304.78	813,199.06	927,561.17	3,844,996.94	6,703,926.06	105.65%
41100150	SUBSIDIOS Y TRANSFERENCIAS CRONICA DE CULIACAN	3,600,000.00	5,083,955.81	2,251,834.18	435,964.65	359,136.81	503,688.73	468,535.83	459,050.48	670,888.46	2,897,264.96	5,149,099.14	101.28%
41100155	SUBSIDIOS Y TRANSFERENCIAS IMPLAN	2,750,000.00	2,701,561.55	1,208,585.85	239,230.36	223,221.44	232,088.82	346,747.79	310,506.79	332,239.34	1,684,034.54	2,892,620.39	107.07%
41100160	SUBSIDIOS Y TRANSFERENCIAS INSTITUTO MUNICIPAL DE CULTURA DE CULIACAN	7,030,000.00	6,551,235.40	3,303,278.18	1,445,162.40	-244,048.13	519,397.00	482,804.55	502,430.99	564,005.67	3,269,752.48	6,573,030.66	100.33%
41100165	SUBSIDIOS Y TRANSFERENCIAS INSTITUTO MUNICIPAL DE VIVIENDA	17,400,000.00	26,551,265.27	9,003,097.23	1,345,064.16	1,497,464.00	5,756,473.93	3,627,206.22	2,637,759.63	1,879,868.21	16,743,836.15	25,746,933.38	96.97%
41100170	SUBSIDIOS Y TRANSFERENCIAS CONSEJO MUNICIPAL DE SEGURIDAD	1,450,000.00	1,387,894.03	552,512.20	119,463.30	106,256.25	98,981.42	299,491.53	120,561.99	137,192.25	881,946.74	1,434,458.94	103.36%
41100175	SUBSIDIOS Y TRANSFERENCIAS INSTITUTO M.I.A.	1,450,000.00	1,387,894.03	552,512.20	119,463.30	106,256.25	98,981.42	299,491.53	120,561.99	137,192.25	881,946.74	1,434,458.94	103.36%
41100181	SUBSIDIOS Y TRANSFERENCIAS RASTRO MUNICIPAL	5,950,000.00	3,847,223.36	1,267,945.72	393,375.61	351,991.74	455,367.16	451,378.37	499,266.92	445,190.68	2,596,570.48	3,864,516.20	100.45%
41100185	SUBSIDIOS Y TRANSFERENCIAS COMISION ESTATAL DE GESTION EMPRESARIAL	410,000.00	455,862.74	81,961.99	27,528.93	51,419.94	13,125.25	23,850.00	5,630.00	181,954.44	303,508.56	385,470.55	84.56%
41100186	SUBSIDIOS Y TRANSFERENCIAS CORREDOR TURISTICO IMALA-SANALONA	410,000.00	455,862.74	81,961.99	27,528.93	51,419.94	13,125.25	23,850.00	5,630.00	181,954.44	303,508.56	385,470.55	84.56%
41100186	SUBSIDIOS Y TRANSFERENCIAS	590,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41100186	SUBSIDIOS Y TRANSFERENCIAS	590,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
41100186	SUBSIDIOS Y TRANSFERENCIAS	1,590,000.00	1,577,643.47	781,362.10	160,209.49	156,054.05	147,622.80	141,743.53	94,439.92	115,699.19	815,768.98	1,597,131.08	101.24%
41100186	SUBSIDIOS Y TRANSFERENCIAS	1,590,000.00	1,577,643.47	781,362.10	160,209.49	156,054.05	147,622.80	141,743.53	94,439.92	115,699.19	815,768.98	1,597,131.08	101.24%
4111	PASIVO A CORTO PLAZO	134,000,000.00	202,550,867.28	77,662,556.57	23,694,611.60	33,117,560.50	2,498,240.87	39,244,036.43	5,333,861.31	32,122,798.07	136,011,108.78	213,673,665.35	105.49%
41110701	ACREEDORES DIVERSOS	11,573,000.00	7,574,855.69	3,612,382.52	865,870.34	1,795,317.83	79,038.00	127,247.00	95,000.00	3,193,773.38	6,156,246.55	9,768,629.07	128.96%
41110702	PROVEEDORES	11,573,000.00	6,635,605.66	3,612,382.52	865,870.34	1,795,317.83	-860,212.03	127,247.00	95,000.00	3,193,773.38	5,216,996.52	8,829,379.04	133.06%
41110702	FONDOS FEDERALES	0.00	939,250.03	0.00	0.00	0.00	939,250.03	0.00	0.00	0.00	939,250.03	939,250.03	100.00%
41110702	FONDOS FEDERALES	122,427,000.00	194,976,011.59	74,050,174.05	22,828,741.26	31,322,242.67	2,419,202.87	39,116,789.43	5,238,861.31	28,929,024.69	129,854,862.23	203,905,036.28	104.58%
41110702	FONDOS FEDERALES	66,196,103.30	170,343,447.42	71,764,508.73	22,828,741.26	31,322,242.67	-5,518,759.13	39,116,789.43	5,238,861.31	28,929,024.69	121,916,900.23	193,681,408.96	113.70%
41110702	FONDOS FEDERALES	56,230,896.70	24,632,564.17	2,285,665.32	0.00	0.00	7,937,962.00	0.00	0.00	0.00	7,937,962.00	10,223,627.32	41.50%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	2,043,450,000.00	2,641,193,000.08	894,874,685.51	217,502,741.48	239,168,567.81	225,067,664.73	228,837,121.47	242,179,937.88	415,825,708.81	1,568,581,742.18	2,463,456,427.69	93.27%
4201	PRESUPUESTO DE EJERCICIOS ANTERIORES	27,550,000.00	41,807,000.00	31,081,687.09	1,918,329.19	512,728.87	502,396.00	6,904,930.03	0.00	473,427.00	10,311,811.09	41,393,498.18	99.01%
	TOTAL DE EGRESOS	2,071,000,000.00	2,683,000,000.08	925,956,372.60	219,421,070.67	239,681,296.68	225,570,060.73	235,742,051.50	242,179,937.88	416,299,135.81	1,578,893,553.27	2,504,849,925.87	93.36%