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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004

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**	**249,880,531.37**	**252,157,830.95**	**125,580,451.01**	**21,210,414.61**	**20,645,827.16**	**20,528,259.11**	**21,200,372.86**	**22,305,425.72**	**22,136,388.49**	**128,026,687.95**	**253,607,138.96**	**100.57%**
4101101	SUELDOS ORDINARIOS	139,561,211.61	139,529,193.35	68,118,877.60	11,606,398.09	11,464,508.13	11,463,742.43	11,432,701.82	12,066,511.64	11,654,611.23	69,688,473.34	137,807,350.94	98.77%
	GOBERNACION	52,447,172.50	54,350,187.40	26,221,446.39	4,436,070.66	4,381,306.89	4,377,195.77	4,372,644.71	4,927,544.35	4,628,147.63	27,122,910.01	53,344,356.40	98.15%
	HACIENDA	6,672,142.91	6,584,290.59	3,303,152.71	550,273.69	554,751.30	548,990.27	550,153.94	602,452.28	586,705.99	3,393,327.47	6,696,480.18	101.70%
	SEGURIDAD PUBLICA	11,483,890.34	10,180,347.69	4,929,450.11	843,819.48	842,631.21	844,862.73	838,301.38	824,805.51	789,211.09	4,983,631.40	9,913,081.51	97.37%
	OBRAS Y SERVICIOS PUBLICOS	9,289,396.36	9,443,128.24	4,644,815.03	776,244.98	758,661.19	749,126.60	764,067.74	850,013.64	814,961.67	4,713,075.82	9,357,890.85	99.10%
	FONDOS FEDERALES	59,668,609.50	58,971,239.43	29,020,013.36	4,999,989.28	4,927,157.54	4,943,567.06	4,907,534.05	4,861,695.86	4,835,584.85	29,475,528.64	58,495,542.00	99.19%
4101102	COMPLEMENTO DE SUELDOS	74,617,337.62	75,718,637.60	38,321,399.89	6,613,922.82	6,482,979.48	6,440,068.82	6,380,989.42	7,059,848.23	6,964,307.63	39,942,116.40	78,263,516.29	103.36%
	GOBERNACION	36,460,951.88	38,594,845.34	19,050,562.04	3,263,028.42	3,234,968.59	3,190,508.90	3,151,741.05	3,695,933.37	3,585,854.72	20,122,035.05	39,172,597.09	101.50%
	HACIENDA	8,434,367.76	8,503,791.32	4,240,671.03	770,351.94	683,097.36	706,775.32	690,190.21	767,648.97	732,035.95	4,350,099.75	8,590,770.78	101.02%
	SEGURIDAD PUBLICA	10,080,301.28	10,240,263.53	5,935,993.00	1,011,702.58	1,024,268.13	1,025,147.91	1,022,756.13	981,495.97	909,205.42	5,974,576.14	11,910,569.14	116.31%
	OBRAS Y SERVICIOS PUBLICOS	9,042,967.35	9,092,608.53	4,609,290.75	763,366.92	740,361.69	719,667.21	724,778.24	826,514.20	789,833.62	4,564,521.88	9,173,812.63	100.89%
	FONDOS FEDERALES	10,598,749.35	9,287,128.88	4,484,883.07	805,472.96	800,283.71	797,969.48	791,523.79	788,255.72	947,377.92	4,930,883.58	9,415,766.65	101.39%
4101103	PERSONAL EXTRAORDINARIO	20,378,540.04	20,993,800.00	11,045,498.78	1,662,578.74	1,543,306.54	1,280,658.56	1,851,427.39	1,749,311.75	1,978,669.10	10,065,952.08	21,111,450.86	100.56%
	GOBERNACION	14,308,610.00	14,975,800.00	7,824,961.61	1,242,851.33	1,174,759.04	893,956.69	1,349,084.83	1,305,921.08	1,325,457.69	7,292,030.66	15,116,992.27	100.94%
	HACIENDA	2,772,000.00	2,863,000.00	1,471,911.45	235,119.21	181,138.23	202,259.20	254,390.58	247,112.58	427,298.45	1,547,318.25	3,019,229.70	105.46%
	SEGURIDAD PUBLICA	554,200.00	470,000.00	240,125.38	35,073.83	34,192.19	34,713.43	35,073.83	34,990.96	47,888.66	221,932.90	462,058.28	98.31%
	OBRAS Y SERVICIOS PUBLICOS	2,681,730.04	2,523,000.00	1,404,087.00	144,198.27	147,880.98	144,442.06	191,042.05	150,006.71	168,632.52	946,202.59	2,350,289.59	93.15%
	SEGURIDAD PUBLICA	62,000.00	162,000.00	104,413.34	5,336.10	5,336.10	5,287.18	21,836.10	11,280.42	9,391.78	58,467.68	162,881.02	100.54%
4101104	HORAS EXTRAS	11,003,442.10	11,596,200.00	5,934,674.74	967,514.96	795,033.01	983,789.30	1,175,254.23	1,069,754.10	1,178,800.53	6,170,146.13	12,104,820.87	104.39%
	GOBERNACION	8,547,300.00	9,098,200.00	4,575,339.71	756,689.71	638,130.53	825,859.11	944,383.97	890,731.37	897,175.94	4,952,970.63	9,528,310.34	104.73%
	HACIENDA	342,000.00	380,000.00	297,650.64	0.00	1,393.01	1,063.96	0.00	421.15	0.00	2,878.12	300,528.76	79.09%
	OBRAS Y SERVICIOS PUBLICOS	914,142.10	948,000.00	507,742.04	63,341.49	59,285.07	77,716.25	94,182.57	68,018.71	49,116.22	411,660.31	919,402.35	96.98%
	SEGURIDAD PUBLICA	1,200,000.00	1,170,000.00	553,942.35	147,483.76	96,224.40	79,149.98	136,687.69	110,582.87	232,508.37	802,637.07	1,356,579.42	115.95%
4101105	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%
	GOBERNACION	4,320,000.00	4,320,000.00	2,160,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	2,160,000.00	4,320,000.00	100.00%
4102	**PRESTACIONES LABORALES**	**200,483,048.98**	**203,877,080.49**	**93,681,863.54**	**21,473,108.62**	**14,371,444.38**	**16,253,200.99**	**14,740,188.15**	**18,244,030.27**	**20,168,555.06**	**105,250,527.47**	**198,932,391.01**	**97.57%**
4102201	AGUINALDOS	40,156,509.33	41,015,605.26	20,095,835.00	3,328,813.03	3,346,372.74	3,346,372.29	3,346,372.09	3,415,677.09	2,854,096.38	19,637,703.62	39,733,538.62	96.87%
	GOBERNACION	18,516,484.09	19,628,805.52	9,274,388.10	1,526,894.61	1,543,040.51	1,543,040.29	1,543,040.20	1,612,345.20	2,530,332.19	10,298,693.00	19,573,081.10	99.72%
	HACIENDA	2,876,451.78	2,991,846.99	1,438,225.88	239,704.37	239,704.36	239,704.31	239,704.29	239,704.29	398,278.62	1,596,800.24	3,035,026.12	101.44%
	SEGURIDAD PUBLICA	3,686,398.60	3,481,768.54	1,843,199.26	307,199.91	307,199.90	307,199.89	307,199.88	307,199.88	-808,452.21	727,547.25	2,570,746.51	73.83%
	OBRAS Y SERVICIOS PUBLICOS	3,463,848.97	3,509,789.48	1,731,924.47	288,654.47	288,654.07	288,654.02	288,653.97	288,653.97	182,634.26	1,625,904.76	3,357,829.23	95.67%
	FONDOS FEDERALES	11,613,325.89	11,403,394.73	5,808,097.29	966,359.67	967,773.90	967,773.78	967,773.75	967,773.75	551,303.52	5,388,758.37	11,196,855.66	98.19%
4102202	QUINQUENIOS	24,476,178.11	26,832,530.36	12,769,807.06	2,206,238.52	2,219,895.66	2,244,469.27	2,261,671.58	2,433,900.98	2,325,130.46	13,691,306.47	26,461,113.53	98.62%
	GOBERNACION	10,114,742.11	10,876,830.36	5,121,498.71	877,448.58	881,347.04	891,286.08	895,111.35	1,032,438.55	940,262.89	5,517,894.49	10,639,393.20	97.82%
	HACIENDA	1,004,100.00	1,305,200.00	628,005.76	107,511.30	106,904.49	106,189.88	106,886.50	120,861.34	112,377.12	660,730.63	1,288,736.39	98.74%
	SEGURIDAD PUBLICA	399,000.00	1,303,000.00	631,322.89	111,035.60	111,452.86	111,150.76	112,407.16	107,689.78	100,409.64	654,145.80	1,285,468.69	98.65%
	OBRAS Y SERVICIOS PUBLICOS	1,544,990.00	1,849,000.00	890,541.32	154,339.41	154,970.19	158,243.31	157,889.25	178,938.42	167,542.80	971,923.38	1,862,464.70	100.73%
	SEGURIDAD PUBLICA	11,413,346.00	11,498,500.00	5,498,438.38	955,903.63	965,221.08	977,599.24	989,377.32	993,972.89	1,004,538.01	5,886,612.17	11,385,050.55	99.01%
4102203	CANASTA BASICA	8,719,882.99	8,245,678.00	4,175,382.88	699,614.86	697,087.78	694,304.00	693,592.39	696,809.80	2,084,922.82	5,566,331.65	9,741,714.53	118.14%
	GOBERNACION	6,017,125.99	6,251,900.00	3,016,353.04	506,619.86	504,251.79	501,697.04	501,009.24	503,485.35	1,511,297.79	4,028,361.07	7,044,714.11	112.68%
	HACIENDA	607,824.00	653,924.00	318,893.00	52,765.62	53,060.39	53,060.40	53,188.13	53,473.09	159,446.03	424,993.66	743,886.66	113.76%
	SEGURIDAD PUBLICA	1,107,000.00	275,000.00	316,646.94	52,679.72	52,854.82	52,891.09	52,670.76	52,016.76	149,700.33	412,813.48	729,460.42	265.26%
	OBRAS Y SERVICIOS PUBLICOS	845,579.00	911,300.00	448,517.53	74,874.12	74,245.24	73,822.72	73,901.33	74,864.28	226,336.79	598,044.48	1,046,562.01	114.84%
	FONDOS FEDERALES	142,354.00	153,554.00	74,972.37	12,675.54	12,675.54	12,832.75	12,822.93	12,970.32	38,141.88	102,118.96	177,091.33	115.33%
4102204	PRIMA VACACIONAL	10,798,673.81	11,973,229.53	0.00	5,256,984.30	0.00	0.00	1,900.00	0.00	5,315,230.36	10,574,114.66	10,574,114.66	88.31%
	GOBERNACION	4,597,376.22	5,583,189.63	0.00	2,339,329.17	0.00	0.00	1,900.00	0.00	2,434,014.19	4,775,243.36	4,775,243.36	85.53%
	HACIENDA	724,335.55	897,554.08	0.00	358,505.63	0.00	0.00	0.00	0.00	363,711.04	722,216.67	722,216.67	80.46%
	SEGURIDAD PUBLICA	1,078,209.58	1,044,530.56	0.00	390,455.07	0.00	0.00	0.00	0.00	378,434.56	768,889.63	768,889.63	73.61%
	OBRAS Y SERVICIOS PUBLICOS	917,854.69	1,026,936.84	0.00	454,695.64	0.00	0.00	0.00	0.00	465,422.12	920,117.76	920,117.76	89.60%
	SEGURIDAD PUBLICA	3,480,897.77	3,421,018.42	0.00	1,713,998.79	0.00	0.00	0.00	0.00	1,673,648.45	3,387,647.24	3,387,647.24	99.02%
4102205	INCENTIVOS	4,298,094.30	4,631,600.00	2,196,349.58	359,781.12	385,467.57	379,679.92	419,944.72	385,751.04	465,698.46	2,396,322.83	4,592,672.41	99.16%

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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.
	GOBERNACION	3,323,900.00	3,629,500.00	1,791,365.66	277,922.64	314,302.36	324,679.92	355,594.73	296,837.25	397,144.56	1,966,481.46	3,757,847.12	103.54%
	HACIENDA	353,000.00	289,000.00	63,293.08	10,400.95	7,431.25	0.00	4,457.53	10,252.39	0.00	32,542.12	95,835.20	33.16%
	SEGURIDAD PUBLICA	152,000.00	162,000.00	72,850.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	105,000.00	177,850.00	109.78%
	OBRAS Y SERVICIOS PUBLICOS	149,194.30	143,100.00	87,040.84	4,457.53	8,733.96	0.00	4,892.46	23,661.40	13,553.90	55,299.25	142,340.09	99.47%
	FONDOS FEDERALES	320,000.00	408,000.00	181,800.00	49,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	237,000.00	418,800.00	102.65%
4102206	INCREMENTOS SALARIALES	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4102207	RETIROS VOLUNTARIOS	743,300.00	1,651,100.00	1,150,876.24	39,463.63	240,097.86	196,461.64	112,486.67	171,975.51	320,954.53	1,081,439.84	2,232,316.08	135.20%
	GOBERNACION	215,800.00	585,200.00	265,710.22	21,725.09	165,444.67	124,497.89	46,723.27	78,839.08	139,693.74	576,923.74	842,633.96	143.99%
	HACIENDA	50,000.00	27,000.00	26,571.35	0.00	0.00	0.00	2,499.90	0.00	0.00	2,499.90	29,071.25	107.67%
	SEGURIDAD PUBLICA	42,000.00	507,700.00	458,243.16	10,806.39	0.00	37,433.18	0.00	8,307.73	44,804.93	101,352.23	559,595.39	110.22%
	OBRAS Y SERVICIOS PUBLICOS	30,000.00	101,900.00	61,745.36	0.00	43,240.65	-4,390.00	2,013.75	21,250.00	36,736.12	98,850.52	160,595.88	157.60%
	SEGURIDAD PUBLICA	405,500.00	429,300.00	338,606.15	6,932.15	31,412.54	38,920.57	61,249.75	63,578.70	99,719.74	301,813.45	640,419.60	149.18%
4102209	PENSIONES VITALICIAS	31,000,000.00	36,300,000.00	16,780,413.79	2,302,211.02	2,479,188.44	2,491,414.56	2,487,127.90	3,184,607.25	3,405,530.98	16,350,080.15	33,130,493.94	91.27%
	SEGURIDAD PUBLICA	29,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	30,971,000.00	36,300,000.00	16,780,413.79	2,302,211.02	2,479,188.44	2,491,414.56	2,487,127.90	3,184,607.25	3,405,530.98	16,350,080.15	33,130,493.94	91.27%
4102210	CUOTAS IMSS, ISSSTE, ETC.	34,535,400.00	28,084,500.00	12,114,729.38	3,392,889.18	1,945,542.09	3,540,525.96	1,850,929.81	3,786,394.76	2,193,116.30	16,709,398.10	28,824,127.48	102.63%
	GOBERNACION	12,227,000.00	9,509,900.00	4,148,893.61	1,103,366.82	686,239.49	1,153,391.55	658,744.81	1,347,596.47	780,528.51	5,729,867.65	9,878,761.26	103.88%
	HACIENDA	1,449,000.00	1,301,000.00	574,140.77	151,042.80	94,286.86	157,891.89	90,509.18	185,155.01	107,241.85	786,127.59	1,360,268.36	104.56%
	SEGURIDAD PUBLICA	2,988,900.00	1,811,000.00	789,321.52	209,344.53	127,214.25	218,826.35	122,117.32	249,815.83	144,693.44	1,072,011.72	1,861,333.24	102.78%
	OBRAS Y SERVICIOS PUBLICOS	2,176,000.00	1,960,000.00	857,083.40	229,547.04	140,441.95	239,946.89	134,815.05	275,791.61	159,738.61	1,180,281.15	2,037,364.55	103.95%
	FONDOS FEDERALES	15,694,500.00	13,502,600.00	5,745,290.08	1,699,587.99	897,359.54	1,770,469.28	844,743.45	1,728,035.84	1,000,913.89	7,941,109.99	13,686,400.07	101.36%
4102211	UNIFORMES	6,081,500.00	8,192,500.00	6,526,529.04	839,668.48	-162,940.56	96,697.75	879,108.40	699,799.02	-2,481,625.64	-129,292.55	6,397,236.49	78.09%
	GOBERNACION	2,524,400.00	2,629,400.00	1,597,146.83	17,505.43	246,387.43	18,714.23	514,325.31	377,473.87	682,782.94	1,857,189.21	3,454,336.04	131.37%
	HACIENDA	269,000.00	285,000.00	132,681.89	31,999.97	32,578.84	18,275.98	69,249.54	115,999.39	9,456.49	277,560.21	410,242.10	143.94%
	SEGURIDAD PUBLICA	504,000.00	800,000.00	565,159.61	186,828.24	33,919.25	9,395.04	77,408.20	0.00	37,395.04	344,945.77	910,105.38	113.76%
	OBRAS Y SERVICIOS PUBLICOS	309,100.00	281,100.00	194,662.16	799.99	17,761.57	0.00	119,361.29	42,499.87	0.00	180,422.72	375,084.88	133.43%
	FONDOS FEDERALES	2,475,000.00	4,197,000.00	4,036,878.55	602,534.85	-493,587.65	50,312.50	98,764.06	163,825.89	-3,211,260.11	-2,789,410.46	1,247,468.09	29.72%
4102212	IGUALAS DIVERSAS	2,439,000.00	2,451,000.00	1,209,572.77	207,617.68	207,733.50	208,158.22	207,559.77	202,209.26	791,911.26	1,825,189.69	3,034,762.46	123.82%
	GOBERNACION	109,000.00	16,000.00	3,354.04	579.14	579.14	579.14	579.14	579.14	2,287.60	5,183.30	8,537.34	53.36%
	SEGURIDAD PUBLICA	2,330,000.00	2,435,000.00	1,206,218.73	207,038.54	207,154.36	207,579.08	206,980.63	201,630.12	789,623.66	1,820,006.39	3,026,225.12	124.28%
4102213	OTRAS PRESTACIONES	10,982,981.22	8,609,543.00	4,212,131.06	551,023.58	1,094,804.68	587,764.55	574,207.36	556,696.94	572,353.79	3,936,850.90	8,148,981.96	94.65%
	GOBERNACION	2,665,441.00	2,788,041.00	1,264,964.19	125,139.40	571,017.30	115,251.73	152,208.07	125,317.65	153,936.91	1,242,871.06	2,507,835.25	89.95%
	HACIENDA	172,000.00	337,000.00	146,135.61	5,731.14	44,835.14	56,303.74	6,751.82	15,169.74	14,865.05	143,656.63	289,792.24	85.99%
	SEGURIDAD PUBLICA	692,000.00	448,000.00	229,404.96	39,060.87	40,315.79	39,164.24	39,049.80	38,156.47	36,949.43	232,696.60	462,101.56	103.15%
	OBRAS Y SERVICIOS PUBLICOS	404,942.22	433,300.00	193,281.99	22,815.12	81,931.57	21,921.95	23,541.10	27,892.32	18,200.48	196,302.54	389,584.53	89.91%
	GASTOS ADMINISTRATIVOS	3,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	3,948,598.00	4,603,202.00	2,378,344.31	358,277.05	356,704.88	355,122.89	352,656.57	350,160.76	348,401.92	2,121,324.07	4,499,668.38	97.75%
4102214	VIDA CARA	22,251,529.22	23,139,794.34	11,332,724.48	1,925,081.54	1,918,194.62	1,911,003.64	1,905,287.46	2,006,265.06	2,481,036.43	12,146,868.75	23,479,593.23	101.47%
	GOBERNACION	8,596,956.60	8,659,486.36	4,217,284.94	710,619.27	708,194.75	706,304.47	705,003.91	792,145.34	742,738.85	4,365,006.59	8,582,291.53	99.11%
	HACIENDA	997,796.00	1,005,900.00	516,224.14	85,957.27	86,143.71	86,133.39	86,397.80	94,836.57	89,445.63	528,914.37	1,045,138.51	103.90%
	SEGURIDAD PUBLICA	2,148,000.00	2,562,000.00	1,242,527.18	212,689.80	213,076.26	213,435.82	212,827.18	208,168.16	747,461.80	1,807,659.02	3,050,186.20	119.05%
	OBRAS Y SERVICIOS PUBLICOS	1,432,630.39	1,519,700.00	747,913.28	124,981.25	123,300.95	121,041.54	122,263.99	137,157.29	131,185.83	759,930.85	1,507,844.13	99.22%
	FONDOS FEDERALES	9,076,146.23	9,392,707.98	4,608,774.94	790,833.95	787,478.95	784,088.42	778,794.58	773,957.70	770,204.32	4,685,357.92	9,294,132.86	98.95%
4102216	INFONAVIT	0.00	2,750,000.00	1,117,512.26	363,721.68	0.00	556,349.19	0.00	703,943.56	-159,801.07	1,464,213.36	2,581,725.62	93.88%
	GASTOS ADMINISTRATIVOS	0.00	2,750,000.00	1,117,512.26	363,721.68	0.00	556,349.19	0.00	703,943.56	-159,801.07	1,464,213.36	2,581,725.62	93.88%
4103	**MATERIALES Y SUMINISTROS**	**114,130,286.26**	**125,278,479.91**	**60,727,392.20**	**11,447,374.93**	**10,857,499.91**	**11,413,309.05**	**10,705,633.76**	**9,353,412.99**	**10,151,569.25**	**63,928,799.89**	**124,656,192.09**	**99.50%**
4103301	CONSUMO DE ENERGIA ELECTRICA	46,501,500.00	51,283,900.00	23,481,246.30	5,843,628.11	4,368,226.93	4,676,225.95	4,577,637.45	4,992,420.19	4,448,571.28	28,906,709.91	52,387,956.21	102.15%
	GOBERNACION	44,978,000.00	49,269,000.00	22,677,783.38	5,674,010.29	4,091,091.47	4,417,988.15	4,350,267.03	4,778,364.00	4,332,629.13	27,644,350.07	50,322,133.45	102.14%
	HACIENDA	131,600.00	99,000.00	35,335.00	17,389.00	19,622.00	0.00	18,948.00	0.00	16,921.50	72,880.50	108,215.50	109.31%
	SEGURIDAD PUBLICA	936,000.00	1,188,000.00	558,772.08	50,646.91	162,369.66	119,403.00	95,870.00	91,180.76	76,039.27	595,509.60	1,154,281.68	97.16%
	OBRAS Y SERVICIOS PUBLICOS	35,900.00	129,900.00	46,946.83	17,028.91	1,159.80	30,133.80	16,851.42	24,997.43	-1,205.62	88,965.74	135,912.57	104.63%
	FONDOS FEDERALES	420,000.00	598,000.00	162,409.01	84,553.00	93,984.00	108,701.00	95,701.00	97,878.00	24,187.00	505,004.00	667,413.01	111.61%

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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004

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.
4103302	SERVICIO DE TELEFONO Y RADIO	3,629,500.00	4,338,400.00	2,101,382.45	367,346.99	372,670.77	396,845.15	348,750.09	399,773.25	274,055.57	2,159,441.82	4,260,824.27	98.21%
	GOBERNACION	2,644,100.00	3,056,300.00	1,484,164.24	270,481.14	288,949.27	241,437.57	247,320.74	273,191.64	203,948.75	1,525,329.11	3,009,493.35	98.47%
	HACIENDA	256,000.00	374,000.00	176,811.27	33,493.49	31,800.43	33,268.43	33,517.97	47,561.83	18,212.20	197,854.35	374,665.62	100.18%
	SEGURIDAD PUBLICA	206,000.00	210,000.00	110,628.84	19,308.78	7,856.50	19,443.13	22,147.60	21,858.97	13,551.17	104,166.15	214,794.99	102.28%
	OBRAS Y SERVICIOS PUBLICOS	183,400.00	218,100.00	110,588.56	15,055.71	17,101.08	14,566.55	17,266.41	14,862.29	12,040.78	90,892.82	201,481.38	92.38%
	FONDOS FEDERALES	340,000.00	480,000.00	219,189.54	29,007.87	26,963.49	88,129.47	28,497.37	42,298.52	26,302.67	241,199.39	460,388.93	95.91%
4103303	SERVICIO DE CORREOS Y TELEGRAFOS	36,052.60	50,900.00	27,430.10	839.47	1,293.51	1,586.86	6,967.44	956.30	34,099.95	45,743.53	73,173.63	143.76%
	GOBERNACION	22,200.00	24,400.00	11,376.39	593.47	861.26	1,335.61	401.90	374.05	3,508.00	7,074.29	18,450.68	75.62%
	HACIENDA	3,800.00	5,400.00	1,886.30	246.00	0.00	132.25	656.50	132.25	661.25	1,828.25	3,714.55	68.79%
	SEGURIDAD PUBLICA	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	8,852.60	21,100.00	14,167.41	0.00	432.25	119.00	5,909.04	450.00	29,930.70	36,840.99	51,008.40	241.75%
	FONDOS FEDERALES	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103304	COMBUSTIBLES Y LUBRICANTES	42,582,000.00	48,099,279.00	24,608,755.13	3,417,429.40	3,739,119.23	4,280,952.44	3,687,460.84	2,299,954.94	4,173,017.01	21,597,933.86	46,206,688.99	96.07%
	GOBERNACION	21,995,818.54	26,323,631.00	13,325,842.34	2,013,603.46	2,143,886.41	2,243,098.47	1,902,623.04	674,822.00	2,296,558.49	11,274,591.87	24,600,434.21	93.45%
	HACIENDA	472,348.00	488,148.00	385,805.40	-104,173.84	45,115.90	37,714.83	38,355.40	35,704.76	32,368.82	85,085.87	470,891.27	96.46%
	SEGURIDAD PUBLICA	3,888,000.00	4,200,000.00	2,034,883.75	332,323.22	346,496.19	437,378.51	337,519.78	333,002.23	389,760.38	2,176,480.31	4,211,364.06	100.27%
	OBRAS Y SERVICIOS PUBLICOS	4,298,533.46	5,019,200.00	2,625,739.08	347,239.68	334,005.17	453,885.59	529,541.90	373,239.63	332,510.37	2,370,422.34	4,996,161.42	99.54%
	FONDOS FEDERALES	11,927,300.00	12,068,300.00	6,236,484.56	828,436.88	869,615.56	1,108,875.04	879,420.72	883,186.32	1,121,818.95	5,691,353.47	11,927,838.03	98.84%
4103305	PAPELERIA Y ARTICULOS DE ESCRITORIO	2,081,524.92	2,264,924.92	1,154,694.66	132,140.10	152,751.66	288,233.11	151,657.33	162,768.71	47,614.94	935,165.85	2,089,860.51	92.27%
	GOBERNACION	1,116,524.92	1,280,524.92	635,810.17	55,613.66	102,568.06	198,590.75	51,779.79	92,324.79	19,881.23	520,758.28	1,156,568.45	90.32%
	HACIENDA	336,000.00	370,000.00	168,107.48	47,185.10	9,151.05	49,973.30	72,004.31	32,938.26	7,819.07	219,071.09	387,178.57	104.64%
	SEGURIDAD PUBLICA	140,000.00	146,000.00	104,164.08	0.00	3,957.47	1,588.25	3,775.93	776.82	251.41	10,349.88	114,513.96	78.43%
	OBRAS Y SERVICIOS PUBLICOS	329,000.00	288,400.00	158,410.70	10,452.13	16,189.59	28,979.93	17,675.43	4,837.71	17,170.06	95,304.85	253,715.55	87.97%
	FONDOS FEDERALES	160,000.00	180,000.00	88,202.23	18,889.21	20,885.49	9,100.88	6,421.87	31,891.13	2,493.17	89,681.75	177,883.98	98.82%
4103306	ARTICULOS DEPORTIVOS	94,085.59	41,000.00	2,750.28	69.90	2,000.08	359.97	871.89	4,720.61	4,810.18	12,832.63	15,582.91	38.01%
	GOBERNACION	27,800.00	14,800.00	2,531.28	69.90	2,000.08	359.97	871.89	4,720.61	4,810.18	12,832.63	15,363.91	103.81%
	HACIENDA	19,185.59	12,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	0.00	1,000.00	219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219.00	21.90%
	OBRAS Y SERVICIOS PUBLICOS	42,100.00	10,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	5,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103307	ARTICULOS DE ASEO Y LIMPIA	380,721.41	460,749.30	225,235.24	34,546.91	16,185.36	43,889.70	41,602.23	14,490.79	13,819.02	164,534.01	389,769.25	84.59%
	GOBERNACION	256,165.39	316,450.75	151,891.41	23,012.57	9,969.67	33,366.02	30,702.27	9,289.85	11,601.07	117,941.45	269,832.86	85.27%
	HACIENDA	23,298.55	30,498.55	15,349.70	1,623.45	1,617.86	1,505.85	4,485.50	2,923.62	940.48	13,096.76	28,446.46	93.27%
	SEGURIDAD PUBLICA	31,000.00	25,000.00	14,720.35	1,522.02	0.00	2,785.30	580.46	319.86	0.00	5,207.64	19,927.99	79.71%
	OBRAS Y SERVICIOS PUBLICOS	40,257.47	54,800.00	22,895.41	6,715.25	0.00	5,519.33	1,807.84	323.19	991.87	15,357.48	38,252.89	69.80%
	FONDOS FEDERALES	30,000.00	34,000.00	20,378.37	1,673.62	4,597.83	713.20	4,026.16	1,634.27	285.60	12,930.68	33,309.05	97.97%
4103308	MEDICINAS Y SERVICIOS MEDICOS	4,623,700.00	7,186,500.00	3,649,664.88	560,356.99	680,663.61	781,948.54	915,547.47	734,669.56	316,223.35	3,989,409.52	7,639,074.40	106.30%
	GOBERNACION	3,901,600.00	5,958,000.00	3,080,478.20	496,732.44	578,805.21	618,497.84	708,694.45	658,061.68	224,173.29	3,284,964.91	6,365,443.11	106.84%
	HACIENDA	276,600.00	735,000.00	328,812.88	50,042.37	90,616.21	94,736.49	71,493.73	61,705.84	52,984.79	421,579.43	750,392.31	102.09%
	SEGURIDAD PUBLICA	10,000.00	63,000.00	0.00	0.00	0.00	62,200.00	0.00	0.00	3,000.00	65,200.00	65,200.00	103.49%
	OBRAS Y SERVICIOS PUBLICOS	105,500.00	80,500.00	38,208.97	2,725.84	11,040.00	668.85	11,579.58	1,511.88	27,665.27	55,191.42	93,400.39	116.03%
	FONDOS FEDERALES	330,000.00	350,000.00	202,164.83	10,856.34	202.19	5,845.36	123,779.71	13,390.16	8,400.00	162,473.76	364,638.59	104.18%
4103309	FLETES Y ACARREOS	256,200.00	57,900.00	19,073.75	0.00	0.00	5,175.00	0.00	0.00	882.05	6,057.05	25,130.80	43.40%
	GOBERNACION	72,900.00	34,200.00	19,073.75	0.00	0.00	0.00	0.00	0.00	690.00	690.00	19,763.75	57.79%
	HACIENDA	3,000.00	9,000.00	0.00	0.00	0.00	5,175.00	0.00	0.00	192.05	5,367.05	5,367.05	59.63%
	OBRAS Y SERVICIOS PUBLICOS	176,700.00	12,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	FONDOS FEDERALES	3,600.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4103310	HERRAMIENTAS Y UTENCILIOS MENORES	286,204.10	248,250.00	143,871.08	6,698.91	15,949.32	11,072.77	13,353.12	8,403.46	12,471.58	67,949.16	211,820.24	85.33%
	GOBERNACION	198,950.00	198,050.00	122,069.53	5,386.02	14,459.52	9,869.61	13,244.92	7,958.44	11,417.07	62,335.58	184,405.11	93.11%
	HACIENDA	4,400.00	6,000.00	793.37	323.29	593.70	548.16	0.00	117.00	0.00	1,582.15	2,375.52	39.59%
	SEGURIDAD PUBLICA	1,000.00	2,000.00	755.92	0.00	35.00	560.00	0.00	150.00	0.00	745.00	1,500.92	75.05%
	OBRAS Y SERVICIOS PUBLICOS	56,854.10	28,200.00	11,347.34	292.42	479.80	75.00	84.00	147.36	0.00	1,078.58	12,425.92	44.06%
	FONDOS FEDERALES	25,000.00	14,000.00	8,904.92	697.18	381.30	20.00	24.20	30.66	1,054.51	2,207.85	11,112.77	79.38%
4103311	ARREGLOS FLORALES Y CORONAS	175,800.00	235,300.00	132,611.97	20,630.00	16,289.99	16,705.00	10,512.50	8,734.98	19,817.99	92,690.46	225,302.43	95.75%

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.
	GOBERNACION	119,500.00	183,800.00	103,885.97	19,812.50	16,289.99	12,670.00	9,587.50	8,159.98	14,619.99	81,139.96	185,025.93	100.67%
	HACIENDA	11,300.00	16,000.00	10,097.00	0.00	0.00	350.00	0.00	0.00	3,243.00	3,593.00	13,690.00	85.56%
	SEGURIDAD PUBLICA	4,000.00	2,000.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00	42.50%
	OBRAS Y SERVICIOS PUBLICOS	27,000.00	13,500.00	5,347.50	300.00	0.00	1,040.00	350.00	0.00	0.00	1,690.00	7,037.50	52.13%
	FONDOS FEDERALES	14,000.00	20,000.00	12,431.50	517.50	0.00	2,645.00	575.00	575.00	1,955.00	6,267.50	18,699.00	93.50%
4103312	MATERIAL FOTOGRAFICO	305,174.90	267,051.81	114,064.47	9,423.59	20,447.07	33,556.27	22,156.80	13,926.91	9,998.34	109,508.98	223,573.45	83.72%
	GOBERNACION	207,051.81	191,251.81	82,568.51	4,193.80	15,911.64	26,908.70	19,599.10	11,466.75	5,429.90	83,509.89	166,078.40	86.84%
	HACIENDA	12,100.00	13,800.00	4,488.41	1,707.00	97.00	0.00	0.00	0.00	0.00	1,804.00	6,292.41	45.60%
	SEGURIDAD PUBLICA	3,000.00	3,000.00	1,191.86	0.00	0.00	433.00	0.00	387.04	0.00	820.04	2,011.90	67.06%
	OBRAS Y SERVICIOS PUBLICOS	39,023.09	33,000.00	13,131.52	2,322.79	1,679.01	2,979.95	834.20	984.72	625.70	9,426.37	22,557.89	68.36%
	FONDOS FEDERALES	44,000.00	26,000.00	12,684.17	1,200.00	2,759.42	3,234.62	1,723.50	1,088.40	3,942.74	13,948.68	26,632.85	102.43%
4103313	MUNICIONES Y BASTIMENTOS DE SEGURIDAD	400,000.00	541,000.00	0.00	0.00	540,787.50	0.00	0.00	0.00	0.00	540,787.50	540,787.50	99.96%
	FONDOS FEDERALES	400,000.00	541,000.00	0.00	0.00	540,787.50	0.00	0.00	0.00	0.00	540,787.50	540,787.50	99.96%
4103314	SERVICIOS DE FOTOCOPIADO	717,171.65	1,079,371.65	634,220.38	77,665.87	47,845.89	76,547.87	68,325.69	38,966.34	71,622.49	380,974.15	1,015,194.53	94.05%
	GOBERNACION	497,500.00	743,800.00	438,579.80	58,830.88	31,945.58	56,198.49	50,000.94	30,011.62	56,010.88	282,998.39	721,578.19	97.01%
	HACIENDA	77,571.65	114,371.65	63,227.41	6,141.69	8,052.29	6,567.50	6,846.05	5,262.79	6,856.85	39,727.17	102,954.58	90.02%
	SEGURIDAD PUBLICA	29,000.00	40,000.00	22,805.62	2,085.11	2,322.02	2,328.90	3,044.59	0.00	0.00	9,780.62	32,586.24	81.47%
	OBRAS Y SERVICIOS PUBLICOS	79,100.00	135,200.00	83,669.98	8,007.96	2,824.34	8,481.33	4,600.06	3,691.93	2,941.38	30,547.00	114,216.98	84.48%
	FONDOS FEDERALES	34,000.00	46,000.00	25,937.57	2,600.23	2,701.66	2,971.65	3,834.05	0.00	5,813.38	17,920.97	43,858.54	95.34%
4103315	CONSUMO DE AGUA	10,280,751.09	8,674,153.23	4,230,487.02	964,492.18	873,310.59	786,700.42	839,457.00	662,765.76	717,157.15	4,843,883.10	9,074,370.12	104.61%
	GOBERNACION	315,568.93	354,668.93	141,748.51	25,568.83	30,329.34	63,819.12	39,837.25	36,075.61	23,230.30	218,860.45	360,608.96	101.67%
	HACIENDA	25,641.92	27,900.00	11,917.49	1,494.00	2,027.00	4,428.00	2,610.00	2,099.00	1,161.00	13,819.00	25,736.49	92.25%
	SEGURIDAD PUBLICA	15,000.00	15,000.00	7,344.00	1,215.00	1,233.00	3,033.00	1,647.00	873.00	441.00	8,442.00	15,786.00	105.24%
	OBRAS Y SERVICIOS PUBLICOS	57,000.00	44,000.00	19,567.97	3,401.50	3,175.00	6,618.05	4,426.95	2,788.25	1,561.85	21,971.60	41,539.57	94.41%
	GASTOS ADMINISTRATIVOS	9,817,540.24	8,187,584.30	4,027,840.55	927,338.85	831,633.25	707,740.25	785,737.80	615,817.40	690,286.00	4,558,553.55	8,586,394.10	104.87%
	FONDOS FEDERALES	50,000.00	45,000.00	22,068.50	5,474.00	4,913.00	1,062.00	5,198.00	5,112.50	477.00	22,236.50	44,305.00	98.46%
4103316	CONSUMO DE GAS	32,000.00	41,300.00	16,203.04	3,397.02	3,200.64	4,815.12	3,546.00	3,904.84	1,898.71	20,762.33	36,965.37	89.50%
	GOBERNACION	7,500.00	16,800.00	6,539.71	2,003.55	1,803.37	2,014.74	1,262.70	2,025.14	0.00	9,109.50	15,649.21	93.15%
	HACIENDA	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	2,000.00	399.62	0.00	0.00	200.22	199.64	0.00	0.00	399.86	799.48	39.97%
	FONDOS FEDERALES	21,000.00	21,000.00	9,263.71	1,393.47	1,397.27	2,600.16	2,083.66	1,879.70	1,898.71	11,252.97	20,516.68	97.70%
4103317	PROGRAMAS Y ACCESORIOS P/EQ.DE COMPUTO	1,747,900.00	408,500.00	185,701.45	8,709.49	6,757.76	8,694.88	17,787.91	6,956.35	5,509.64	54,416.03	240,117.48	58.78%
	GOBERNACION	791,900.00	123,200.00	38,600.43	4,799.58	4,043.30	3,456.73	15,365.99	2,931.65	3,909.99	34,507.24	73,107.67	59.34%
	HACIENDA	551,000.00	219,000.00	128,899.05	3,114.20	2,262.00	4,341.25	1,967.50	1,860.70	1,323.65	14,869.30	143,768.35	65.65%
	SEGURIDAD PUBLICA	60,000.00	5,000.00	3,609.72	0.00	0.00	0.00	0.00	485.90	0.00	485.90	4,095.62	81.91%
	OBRAS Y SERVICIOS PUBLICOS	295,000.00	59,300.00	14,177.45	503.71	269.90	500.00	49.45	919.10	0.00	2,242.16	16,419.61	27.69%
	FONDOS FEDERALES	50,000.00	2,000.00	414.80	292.00	182.56	396.90	404.97	759.00	276.00	2,311.43	2,726.23	136.31%
4104	**SERVICIOS GENERALES**	**48,412,619.86**	**58,116,408.87**	**31,112,612.43**	**3,946,983.03**	**4,812,753.89**	**4,275,464.88**	**4,305,564.62**	**2,808,326.02**	**6,965,988.06**	**27,115,080.50**	**58,227,692.93**	**100.19%**
4104401	MANTENIMIENTO DE ALUMBRADO PUBLICO	11,004,000.00	10,292,200.00	5,072,733.52	894,871.05	813,541.07	892,498.36	398,510.71	750,760.16	1,355,911.51	5,106,092.86	10,178,826.38	98.90%
	GOBERNACION	11,002,000.00	10,290,200.00	5,072,733.52	894,871.05	813,541.07	892,498.36	398,510.71	750,760.16	1,355,911.51	5,106,092.86	10,178,826.38	98.92%
	OBRAS Y SERVICIOS PUBLICOS	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104402	MANTENIMIENTO DE ASEO Y LIMPIA	2,388,200.00	2,191,400.00	1,107,380.95	150,228.55	153,735.72	223,691.52	591,577.45	621,773.70	417,473.76	2,158,480.70	3,265,861.65	149.03%
	GOBERNACION	2,022,800.00	2,141,400.00	1,107,380.95	150,228.55	127,860.72	223,691.52	591,577.45	621,773.70	417,473.76	2,132,605.70	3,239,986.65	151.30%
	OBRAS Y SERVICIOS PUBLICOS	360,000.00	48,000.00	0.00	0.00	25,875.00	0.00	0.00	0.00	0.00	25,875.00	25,875.00	53.91%
	SEGURIDAD PUBLICA	5,400.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104403	MANT. DE MUEBLES Y EQUIPO DE OFICINA	465,729.37	403,500.00	230,945.02	4,865.01	46,773.76	12,653.26	35,285.15	12,869.42	1,856.20	114,302.80	345,247.82	85.56%
	GOBERNACION	298,000.00	192,800.00	107,033.54	3,087.23	23,883.80	7,637.16	15,992.50	5,258.19	575.10	56,433.98	163,467.52	84.79%
	HACIENDA	63,400.00	83,400.00	41,078.29	1,448.79	12,964.31	425.50	5,870.50	7,611.23	0.00	28,320.33	69,398.62	83.21%
	SEGURIDAD PUBLICA	30,000.00	12,000.00	8,573.19	0.00	0.00	441.60	0.00	0.00	878.60	1,320.20	9,893.39	82.44%
	OBRAS Y SERVICIOS PUBLICOS	58,329.37	55,300.00	24,410.15	328.99	7,815.40	1,538.50	6,050.65	0.00	0.00	15,733.54	40,143.69	72.59%
	FONDOS FEDERALES	16,000.00	60,000.00	49,849.85	0.00	2,110.25	2,610.50	7,371.50	0.00	402.50	12,494.75	62,344.60	103.91%

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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004

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.
4104404	MANTENIMIENTO DE CALLES	3,588,000.00	5,543,700.00	3,194,786.47	327,044.70	341,547.80	374,645.55	260,126.78	227,781.75	38,011.39	1,569,157.97	4,763,944.44	85.93%
	GOBERNACION	170,000.00	782,400.00	408,712.32	17,938.38	100,750.00	128,808.72	4,920.01	7,720.97	2,666.00	262,804.08	671,516.40	85.83%
	OBRAS Y SERVICIOS PUBLICOS	3,418,000.00	4,761,300.00	2,786,074.15	309,106.32	240,797.80	245,836.83	255,206.77	220,060.78	35,345.39	1,306,353.89	4,092,428.04	85.95%
4104405	MANTENIMIENTO DE PANTEONES	430,100.00	409,000.00	217,679.26	5,170.03	3,457.00	32,717.98	53,010.64	64,904.97	14,953.22	174,213.84	391,893.10	95.82%
	GOBERNACION	430,100.00	409,000.00	217,679.26	5,170.03	3,457.00	32,717.98	53,010.64	64,904.97	14,953.22	174,213.84	391,893.10	95.82%
4104406	MANTENIMIENTO Y MEJORAS DE OFICINA	1,166,600.00	910,800.00	555,464.38	82,881.44	54,417.21	73,112.99	44,974.20	80,184.43	32,815.61	368,385.88	923,850.26	101.43%
	GOBERNACION	878,800.00	677,300.00	424,881.22	61,086.84	31,360.21	61,704.04	35,079.57	58,300.59	25,322.77	272,854.02	697,735.24	103.02%
	HACIENDA	125,300.00	81,200.00	35,092.36	2,897.65	15,476.02	3,487.65	1,486.19	6,263.79	866.99	30,478.29	65,570.65	80.75%
	SEGURIDAD PUBLICA	60,000.00	50,000.00	23,540.84	6,269.19	3,993.50	4,767.73	4,724.98	6,786.23	4,273.44	30,815.07	54,355.91	108.71%
	OBRAS Y SERVICIOS PUBLICOS	42,500.00	81,700.00	60,197.87	10,971.27	2,283.00	2,870.07	2,358.45	3,237.30	1,421.05	23,141.14	83,339.01	102.01%
	FONDOS FEDERALES	60,000.00	20,600.00	11,752.09	1,656.49	1,304.48	283.50	1,325.01	5,596.52	931.36	11,097.36	22,849.45	110.92%
4104407	MANTENIMIENTO Y MEJORAS DE EDIFICIOS	2,250,600.00	2,030,100.00	1,042,613.50	213,155.85	176,311.28	217,911.11	74,000.41	33,794.11	35,013.12	750,185.88	1,792,799.38	88.31%
	GOBERNACION	2,145,400.00	1,625,900.00	1,010,514.00	151,030.21	43,130.74	61,739.38	70,327.68	9,601.32	29,049.92	364,879.25	1,375,393.25	84.59%
	HACIENDA	600.00	2,600.00	1,261.71	0.00	0.00	237.32	0.00	0.00	2,611.65	2,848.97	4,110.68	158.10%
	SEGURIDAD PUBLICA	20,000.00	18,000.00	11,054.15	1,356.32	0.00	1,057.91	1,247.00	1,500.00	610.00	5,771.23	16,825.38	93.47%
	OBRAS Y SERVICIOS PUBLICOS	18,600.00	123,600.00	394.00	0.00	57,750.00	54,329.34	0.00	21,350.72	0.00	133,430.06	133,824.06	108.27%
	FONDOS FEDERALES	66,000.00	260,000.00	19,389.64	60,769.32	75,430.54	100,547.16	2,425.73	1,342.07	2,741.55	243,256.37	262,646.01	101.02%
4104408	MANTENIMIENTO DE MERCADOS Y RASTROS	440,000.00	462,600.00	237,981.25	49,650.10	3,067.65	62,737.90	83,485.59	131,446.15	148,273.09	478,660.48	716,641.73	154.92%
	GOBERNACION	440,000.00	462,600.00	237,981.25	49,650.10	3,067.65	62,737.90	83,485.59	131,446.15	148,273.09	478,660.48	716,641.73	154.92%
4104409	REPARACION EQUIPO DE TRANSPORTE Y MAQUINARIA	21,915,200.01	29,986,808.87	16,085,473.30	1,918,979.01	2,892,995.04	1,951,506.20	2,148,052.44	516,553.62	4,660,510.81	14,088,597.12	30,174,070.42	100.62%
	GOBERNACION	12,629,374.79	18,341,908.87	10,165,070.55	1,205,735.54	1,690,173.53	998,926.83	1,186,026.31	-117,044.01	2,779,838.46	7,743,656.66	17,908,727.21	97.64%
	HACIENDA	483,300.00	369,900.00	209,566.61	12,695.22	40,016.83	15,927.23	53,313.47	26,809.64	16,825.34	165,587.73	375,154.34	101.42%
	SEGURIDAD PUBLICA	1,130,000.00	1,800,000.00	1,003,513.36	104,577.36	177,624.20	74,368.36	108,620.31	45,864.21	28,065.25	539,119.69	1,542,633.05	85.70%
	OBRAS Y SERVICIOS PUBLICOS	4,035,425.22	4,354,000.00	2,098,368.21	263,036.98	444,503.73	498,536.01	267,968.07	190,677.75	852,471.07	2,517,193.61	4,615,561.82	106.01%
	FONDOS FEDERALES	3,637,100.00	5,121,000.00	2,608,954.57	332,933.91	540,676.75	363,747.77	532,124.28	370,246.03	983,310.69	3,123,039.43	5,731,994.00	111.93%
4104410	CONSERVACION DE PARQUES Y JARDINES	3,256,600.00	2,676,900.00	1,688,140.01	60,162.87	89,030.32	151,974.77	87,780.70	135,188.51	88,701.85	612,839.02	2,300,979.03	85.96%
	GOBERNACION	3,256,500.00	2,669,300.00	1,683,435.26	60,162.87	89,030.32	151,817.97	87,605.70	135,188.51	88,701.85	612,507.22	2,295,942.48	86.01%
	OBRAS Y SERVICIOS PUBLICOS	0.00	7,000.00	4,559.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,559.75	65.14%
	FONDOS FEDERALES	100.00	600.00	145.00	0.00	0.00	156.80	175.00	0.00	0.00	331.80	476.80	79.47%
4104411	ALIMENTACION Y TRASLADO DE REOS	224,000.00	280,000.00	141,663.79	19,437.80	24,947.30	26,050.35	22,341.61	19,653.81	30,177.53	142,608.40	284,272.19	101.53%
	APORTACIONES FEDERALES	224,000.00	280,000.00	141,663.79	19,437.80	24,947.30	26,050.35	22,341.61	19,653.81	30,177.53	142,608.40	284,272.19	101.53%
4104412	MANTENIMIENTO DE EQUIPO DE COMUNICACION	743,800.00	858,600.00	474,029.14	57,731.79	48,011.94	70,201.78	56,004.84	41,185.81	42,321.50	315,457.66	789,486.80	91.95%
	GOBERNACION	107,600.00	164,000.00	75,468.46	22,983.62	7,469.70	15,631.98	9,356.35	7,324.35	7,324.35	70,090.35	145,558.81	88.76%
	HACIENDA	57,600.00	133,000.00	78,693.25	6,175.27	9,209.20	14,904.00	17,049.32	5,288.56	4,958.80	57,585.15	136,278.40	102.46%
	SEGURIDAD PUBLICA	60,000.00	13,000.00	6,903.64	0.00	2,760.14	0.00	0.00	0.00	1,465.45	4,225.59	11,129.23	85.61%
	OBRAS Y SERVICIOS PUBLICOS	48,600.00	68,600.00	33,672.98	4,250.40	4,250.40	8,500.80	4,250.40	4,250.40	4,250.40	29,752.80	63,425.78	92.46%
	FONDOS FEDERALES	470,000.00	480,000.00	279,290.81	24,322.50	24,322.50	31,165.00	25,348.77	24,322.50	24,322.50	153,803.77	433,094.58	90.23%
4104413	SERVICIOS DE VIALIDAD	87,000.00	39,000.00	29,083.50	0.00	0.00	0.00	256,000.00	0.00	0.00	256,000.00	285,083.50	730.98%
	SEGURIDAD PUBLICA	3,000.00	39,000.00	29,083.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,083.50	74.57%
	OBRAS Y SERVICIOS PUBLICOS	60,000.00	0.00	0.00	0.00	0.00	0.00	256,000.00	0.00	0.00	256,000.00	256,000.00	0.00%
	FONDOS FEDERALES	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4104414	MANTENIMIENTO DE EQUIPO DE COMPUTO	228,790.48	443,900.00	203,935.12	7,065.35	56,892.70	15,180.00	53,358.84	79,958.57	3,608.45	216,063.91	419,999.03	94.62%
	GOBERNACION	117,800.00	224,300.00	94,479.20	3,615.35	5,623.50	14,087.50	5,502.50	38,661.60	172.50	67,662.95	162,142.15	72.29%
	HACIENDA	44,700.00	143,900.00	78,641.93	632.50	38,389.20	0.00	200.00	39,315.97	3,185.95	81,723.62	160,365.55	111.44%
	SEGURIDAD PUBLICA	4,000.00	2,000.00	1,132.75	0.00	0.00	0.00	0.00	570.00	0.00	570.00	1,702.75	85.14%
	OBRAS Y SERVICIOS PUBLICOS	60,290.48	59,700.00	19,722.24	2,070.00	12,132.50	1,092.50	47,656.34	905.00	250.00	64,106.34	83,828.58	140.42%
	FONDOS FEDERALES	2,000.00	14,000.00	9,959.00	747.50	747.50	0.00	0.00	506.00	0.00	2,001.00	11,960.00	85.43%
4104415	CONSUMIBLES DE EQUIPO DE COMPUTO	0.00	1,350,900.00	731,023.57	120,883.41	87,247.10	142,906.31	119,385.71	71,003.01	73,192.22	614,617.76	1,345,641.33	99.61%
	GOBERNACION	0.00	740,000.00	406,295.43	47,723.08	51,390.14	107,847.08	56,879.92	28,205.47	40,574.66	332,620.35	738,915.78	99.85%
	HACIENDA	0.00	195,600.00	118,095.53	14,696.74	7,488.89	7,065.97	38,139.38	37,528.46	12,727.91	117,647.35	235,742.88	120.52%
	SEGURIDAD PUBLICA	0.00	84,000.00	43,576.26	21,859.20	0.00	8,964.25	0.00	0.00	0.00	30,823.45	74,399.71	88.57%

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.
	OBRAS Y SERVICIOS PUBLICOS	0.00	271,300.00	137,176.83	23,942.89	26,131.57	13,077.96	16,778.31	3,694.23	19,771.77	103,396.73	240,573.56	88.67%
	FONDOS FEDERALES	0.00	60,000.00	25,879.52	12,661.50	2,236.50	5,951.05	7,588.10	1,574.85	117.88	30,129.88	56,009.40	93.35%
4104416	MANUTENCION DE SEMOVIENTES	224,000.00	237,000.00	99,679.65	34,856.07	20,778.00	27,676.80	21,669.55	21,268.00	23,167.80	149,416.22	249,095.87	105.10%
	GOBERNACION	24,000.00	17,000.00	6,549.75	4,144.77	0.00	2,299.80	0.00	0.00	2,299.80	8,744.37	15,294.12	89.97%
	FONDOS FEDERALES	200,000.00	220,000.00	93,129.90	30,711.30	20,778.00	25,377.00	21,669.55	21,268.00	20,868.00	140,671.85	233,801.75	106.27%
4105	**GASTOS ADMINISTRATIVOS**	**99,949,229.13**	**106,977,120.00**	**53,166,081.42**	**9,488,617.04**	**9,678,836.85**	**10,204,165.95**	**11,403,227.40**	**9,014,956.75**	**9,830,382.06**	**59,620,186.05**	**112,786,267.47**	**105.43%**
4105501	SUSCRIPCIONES Y LIBROS	730,900.00	365,300.00	200,177.13	19,562.23	22,356.03	26,178.07	16,744.15	25,548.45	11,814.53	122,203.46	322,380.59	88.25%
	GOBERNACION	350,500.00	279,500.00	153,934.64	15,092.73	17,723.00	21,342.19	15,874.15	17,753.45	3,242.53	91,028.05	244,962.69	87.64%
	HACIENDA	37,000.00	33,000.00	13,792.29	700.00	760.00	3,343.55	330.00	330.00	8,508.00	13,971.55	27,763.84	84.13%
	SEGURIDAD PUBLICA	6,000.00	6,000.00	5,072.70	0.00	0.00	0.00	0.00	0.00	64.00	64.00	5,136.70	85.61%
	OBRAS Y SERVICIOS PUBLICOS	57,400.00	37,800.00	20,011.50	3,769.50	3,873.03	1,492.33	540.00	7,465.00	0.00	17,139.86	37,151.36	98.28%
	FONDOS FEDERALES	280,000.00	9,000.00	7,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,366.00	81.84%
4105502	SEGUROS Y FIANZAS	5,970,900.00	5,322,000.00	2,216,877.01	238,096.34	979,723.08	440,626.63	447,649.06	450,932.79	426,867.32	2,983,895.22	5,200,772.23	97.72%
	GOBERNACION	2,861,800.00	2,187,500.00	985,088.80	42,058.98	311,112.65	196,867.57	194,523.52	257,974.77	195,639.90	1,198,177.39	2,183,266.19	99.81%
	HACIENDA	245,900.00	185,300.00	89,064.32	6,559.44	24,409.84	14,930.33	14,603.74	14,705.99	15,060.29	90,269.63	179,333.95	96.78%
	SEGURIDAD PUBLICA	733,000.00	733,000.00	343,514.09	57,429.90	91,221.58	64,315.69	63,939.32	64,107.47	61,958.04	402,972.00	746,486.09	101.84%
	OBRAS Y SERVICIOS PUBLICOS	576,500.00	439,500.00	194,971.62	24,529.97	60,995.84	41,670.14	42,017.72	40,336.16	40,515.65	250,065.48	445,037.10	101.26%
	FONDOS FEDERALES	1,553,700.00	1,776,700.00	604,238.18	107,518.05	491,983.17	122,842.90	132,564.76	73,808.40	113,693.44	1,042,410.72	1,646,648.90	92.68%
4105503	ARRENDAMIENTO	3,728,210.00	6,026,000.00	3,218,262.07	312,297.95	525,764.08	454,341.81	583,480.96	386,868.85	425,961.56	2,688,715.21	5,906,977.28	98.02%
	GOBERNACION	2,063,200.00	3,463,400.00	1,960,736.98	212,400.05	220,803.55	197,875.31	416,836.31	216,891.85	265,196.56	1,530,003.63	3,490,740.61	100.79%
	HACIENDA	733,610.00	825,200.00	408,773.10	7,152.00	129,096.20	69,826.10	65,445.10	67,279.10	64,527.10	403,325.60	812,098.70	98.41%
	SEGURIDAD PUBLICA	707,000.00	724,000.00	362,644.50	57,440.00	59,892.00	62,617.50	59,570.00	68,770.00	62,330.00	370,619.50	733,264.00	101.28%
	OBRAS Y SERVICIOS PUBLICOS	221,600.00	1,001,400.00	486,107.49	35,305.90	111,602.33	119,652.90	37,259.55	29,557.90	29,537.90	362,916.48	849,023.97	84.78%
	FONDOS FEDERALES	2,800.00	12,000.00	0.00	0.00	4,370.00	4,370.00	4,370.00	4,370.00	4,370.00	21,850.00	21,850.00	182.08%
4105504	GASTOS DE VIAJE Y GIRAS DE TRABAJO	4,715,100.00	5,391,400.00	2,564,355.27	498,295.14	457,662.91	529,542.43	591,690.63	459,905.66	728,095.80	3,265,192.57	5,829,547.84	108.13%
	GOBERNACION	3,883,600.00	4,494,700.00	2,130,590.50	419,387.43	362,301.21	472,156.28	498,609.25	439,592.25	652,600.28	2,844,646.70	4,975,237.20	110.69%
	HACIENDA	233,000.00	308,200.00	144,791.10	33,288.80	15,248.15	23,219.50	8,777.64	1,905.30	2,854.44	85,293.83	230,084.93	74.65%
	SEGURIDAD PUBLICA	3,600.00	3,600.00	0.00	0.00	0.00	2,196.60	9,855.28	906.40	0.00	12,958.28	12,958.28	359.95%
	OBRAS Y SERVICIOS PUBLICOS	554,900.00	536,900.00	276,473.67	29,280.22	76,018.55	28,970.05	63,105.38	15,501.71	67,506.14	280,382.05	556,855.72	103.72%
	FONDOS FEDERALES	40,000.00	48,000.00	12,500.00	16,338.69	4,095.00	3,000.00	11,343.08	2,000.00	5,134.94	41,911.71	54,411.71	113.36%
4105505	COMISIONES CONFERIDAS	7,769,190.00	6,399,300.00	2,911,646.00	649,356.20	495,286.40	470,104.00	513,120.00	497,436.00	602,224.00	3,227,526.60	6,139,172.60	95.94%
	GOBERNACION	6,776,890.00	5,836,000.00	2,718,646.00	623,856.20	459,786.40	444,604.00	487,620.00	471,936.00	532,724.00	3,020,526.60	5,739,172.60	98.34%
	HACIENDA	715,000.00	321,000.00	73,000.00	5,500.00	15,500.00	5,500.00	5,500.00	5,500.00	15,500.00	53,000.00	126,000.00	39.25%
	OBRAS Y SERVICIOS PUBLICOS	132,300.00	122,300.00	60,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	120,000.00	98.12%
	FONDOS FEDERALES	145,000.00	120,000.00	60,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	44,000.00	94,000.00	154,000.00	128.33%
4105506	HONORARIOS PROFESIONALES	7,620,400.00	8,336,600.00	3,774,900.49	764,046.35	979,072.83	865,137.78	697,072.74	851,790.61	1,302,995.31	5,460,115.62	9,235,016.11	110.78%
	GOBERNACION	1,655,600.00	2,063,800.00	1,107,817.35	149,818.36	149,042.38	138,742.73	416,471.20	167,685.66	395,640.78	1,417,401.11	2,525,218.46	122.36%
	HACIENDA	5,596,800.00	6,103,800.00	2,574,964.97	614,227.99	826,580.45	709,655.05	280,601.54	667,654.95	907,354.53	4,006,074.51	6,581,039.48	107.82%
	SEGURIDAD PUBLICA	70,000.00	12,000.00	250.00	0.00	0.00	8,050.00	0.00	0.00	0.00	8,050.00	8,300.00	69.17%
	OBRAS Y SERVICIOS PUBLICOS	158,000.00	49,000.00	12,844.44	0.00	3,450.00	8,050.00	0.00	700.00	0.00	12,200.00	25,044.44	51.11%
	FONDOS FEDERALES	140,000.00	108,000.00	79,023.73	0.00	0.00	640.00	0.00	15,750.00	0.00	16,390.00	95,413.73	88.35%
4105507	IMPUESTOS Y DERECHOS	172,400.00	185,360.00	132,297.97	2,774.32	16,594.08	5,493.88	3,674.74	3,726.49	4,239.43	36,502.94	168,800.91	91.07%
	GOBERNACION	112,500.00	98,100.00	69,261.56	1,554.00	2,994.00	4,428.00	2,763.00	2,587.00	2,588.43	16,914.43	86,175.99	87.85%
	HACIENDA	8,100.00	8,800.00	1,619.55	508.00	582.00	72.00	107.00	176.00	1,353.00	2,798.00	4,417.55	50.20%
	SEGURIDAD PUBLICA	1,900.00	1,800.00	1,450.00	168.00	102.00	54.00	0.00	0.00	0.00	324.00	1,774.00	98.56%
	OBRAS Y SERVICIOS PUBLICOS	15,900.00	34,660.00	19,388.00	403.00	12,772.00	831.00	639.00	835.00	298.00	15,778.00	35,166.00	101.46%
	GASTOS ADMINISTRATIVOS	6,000.00	3,000.00	1,860.66	141.32	144.08	108.88	165.74	128.49	0.00	688.51	2,549.17	84.97%
	FONDOS FEDERALES	28,000.00	39,000.00	38,718.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,718.20	99.28%
4105509	CAPACITACION Y ADIESTRAMIENTO	524,400.00	608,500.00	266,564.80	64,194.00	57,420.00	52,540.00	53,130.00	6,000.00	56,750.00	290,034.00	556,598.80	91.47%
	GOBERNACION	278,800.00	202,500.00	104,305.00	16,684.00	520.00	19,500.00	7,130.00	6,000.00	0.00	49,834.00	154,139.00	76.12%
	HACIENDA	14,000.00	66,000.00	49,345.80	0.00	1,700.00	0.00	13,800.00	0.00	50,000.00	65,500.00	114,845.80	174.01%
	SEGURIDAD PUBLICA	60,000.00	130,000.00	52,450.00	13,800.00	23,000.00	13,800.00	0.00	0.00	2,250.00	52,850.00	105,300.00	81.00%
	OBRAS Y SERVICIOS PUBLICOS	69,600.00	38,000.00	15,384.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	19,884.00	52.33%

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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004

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.
	FONDOS FEDERALES	102,000.00	172,000.00	45,080.00	33,710.00	32,200.00	19,240.00	32,200.00	0.00	0.00	117,350.00	162,430.00	94.44%
4105510	DIFUSION SOCIAL	7,500,000.00	7,439,300.00	3,990,145.53	553,506.80	835,947.48	502,476.12	453,011.24	326,276.21	823,311.46	3,494,529.31	7,484,674.84	100.61%
	GOBERNACION	6,448,400.00	6,908,600.00	3,700,129.03	545,576.80	784,024.48	493,909.12	439,038.24	318,628.21	816,313.46	3,397,490.31	7,097,619.34	102.74%
	HACIENDA	604,600.00	440,800.00	277,249.50	6,630.00	16,198.00	7,918.00	13,323.00	6,998.00	6,998.00	58,065.00	335,314.50	76.07%
	OBRAS Y SERVICIOS PUBLICOS	427,000.00	86,900.00	12,767.00	1,300.00	35,725.00	649.00	650.00	650.00	0.00	38,974.00	51,741.00	59.54%
	FONDOS FEDERALES	20,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4105511	IMPRESION DE FORMAS	3,510,800.00	3,085,900.00	1,872,880.29	208,405.70	229,499.40	108,455.90	241,747.00	172,990.13	249,220.75	1,210,318.88	3,083,199.17	99.91%
	GOBERNACION	1,536,500.00	1,779,600.00	1,091,867.22	119,901.70	164,263.90	49,497.15	134,291.00	131,095.63	83,495.75	682,545.13	1,774,412.35	99.71%
	HACIENDA	755,600.00	502,600.00	334,128.59	17,319.00	44,125.50	56,976.75	48,035.50	41,273.50	48,265.50	255,995.75	590,124.34	117.41%
	SEGURIDAD PUBLICA	220,000.00	170,000.00	88,805.00	41,336.75	2,852.00	1,982.00	34,638.00	621.00	10,499.50	91,929.25	180,734.25	106.31%
	OBRAS Y SERVICIOS PUBLICOS	918,700.00	601,700.00	334,241.25	29,848.25	18,258.00	0.00	18,227.50	0.00	106,960.00	173,293.75	507,535.00	84.35%
	FONDOS FEDERALES	80,000.00	32,000.00	23,838.23	0.00	0.00	0.00	6,555.00	0.00	0.00	6,555.00	30,393.23	94.98%
4105512	TENENCIAS, PLACAS Y CALCOMANIAS	316,550.00	373,290.00	264,892.54	10,842.15	7,969.07	3,611.55	741.45	1,832.67	0.00	24,996.89	289,889.43	77.66%
	GOBERNACION	221,200.00	278,670.00	180,099.29	7,225.15	3,676.40	3,611.55	741.45	834.05	0.00	16,088.60	196,187.89	70.40%
	HACIENDA	24,100.00	25,800.00	22,866.05	46.30	2,221.97	0.00	0.00	952.32	0.00	3,220.59	26,086.64	101.11%
	SEGURIDAD PUBLICA	5,000.00	4,500.00	4,405.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,405.40	97.90%
	OBRAS Y SERVICIOS PUBLICOS	61,850.00	44,920.00	38,211.90	3,570.70	2,024.40	0.00	0.00	46.30	0.00	5,641.40	43,853.30	97.63%
	FONDOS FEDERALES	4,400.00	19,400.00	19,309.90	0.00	46.30	0.00	0.00	0.00	0.00	46.30	19,356.20	99.77%
4105513	ATENCION A INVITADOS ESPECIALES	50,400.00	34,200.00	21,274.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,274.39	62.21%
	GOBERNACION	36,400.00	27,200.00	17,948.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,948.39	65.99%
	HACIENDA	8,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	6,000.00	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	5,000.00	3,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,326.00	66.52%
4105514	OTROS GASTOS ADMINISTRATIVOS	4,967,185.63	5,973,850.00	2,917,925.77	457,873.60	592,406.67	496,183.48	443,879.78	640,535.52	484,355.53	3,115,234.58	6,033,160.35	100.99%
	GOBERNACION	3,741,800.00	3,808,000.00	1,810,365.44	338,786.68	348,606.92	343,430.00	316,774.27	382,203.27	292,873.14	2,022,674.28	3,833,039.72	100.66%
	HACIENDA	520,596.23	1,337,700.00	713,757.85	91,478.55	103,385.06	92,141.29	99,608.24	107,836.16	118,857.87	613,307.17	1,327,065.02	99.20%
	SEGURIDAD PUBLICA	61,000.00	61,000.00	32,212.54	3,140.15	9,926.32	1,002.26	2,722.11	10,958.87	3,497.92	31,247.63	63,460.17	104.03%
	OBRAS Y SERVICIOS PUBLICOS	282,789.40	198,150.00	79,186.50	7,162.63	40,387.17	22,356.65	14,956.19	17,420.51	18,238.49	120,521.64	199,708.14	100.79%
	GASTOS ADMINISTRATIVOS	1,000.00	1,000.00	0.00	0.00	0.00	252.92	0.00	0.00	0.00	252.92	252.92	25.29%
	FONDOS FEDERALES	360,000.00	568,000.00	282,403.44	17,305.59	90,101.20	37,000.36	9,818.97	122,116.71	50,888.11	327,230.94	609,634.38	107.33%
4105515	INTERESES POR FINANC. Y COM. BANCARIAS	13,660,000.00	18,044,000.00	9,067,666.08	1,536,185.86	1,557,944.28	1,372,836.63	2,124,443.45	2,229,644.69	1,329,942.52	10,150,997.43	19,218,663.51	106.51%
	GASTOS ADMINISTRATIVOS	6,001,531.22	6,384,885.16	2,148,374.60	402,208.38	390,707.69	225,296.39	1,005,642.32	1,051,644.27	186,718.79	3,262,217.84	5,410,592.44	84.74%
	FONDOS FEDERALES	7,658,468.78	11,659,114.84	6,919,291.48	1,133,977.48	1,167,236.59	1,147,540.24	1,118,801.13	1,178,000.42	1,143,223.73	6,888,779.59	13,808,071.07	118.43%
4105516	ACTUALIZACION UNIDADES DE INVERSION UDIS	5,200,000.00	7,580,000.00	3,226,695.26	424,797.97	622,251.23	1,413,759.10	1,349,790.75	1,277,727.40	1,341,916.93	6,430,243.38	9,656,938.64	127.40%
	GASTOS ADMINISTRATIVOS	5,200,000.00	7,580,000.00	3,226,695.26	424,797.97	622,251.23	1,413,759.10	1,349,790.75	1,277,727.40	1,341,916.93	6,430,243.38	9,656,938.64	127.40%
4105519	MANEJO DE CUENTA PREDIAL RUSTICO	1,500,000.00	1,728,000.00	284,000.80	173,957.69	660,916.46	179,655.33	116,024.25	26,280.71	13,095.92	1,169,930.36	1,453,931.16	84.14%
	GASTOS ADMINISTRATIVOS	1,500,000.00	1,728,000.00	284,000.80	173,957.69	660,916.46	179,655.33	116,024.25	26,280.71	13,095.92	1,169,930.36	1,453,931.16	84.14%
4105520	SERVICIO TECNICO DE CATASTRO	16,000,000.00	13,500,000.00	7,430,365.25	2,244,586.17	465,978.00	1,711,547.56	862,215.05	465,978.00	465,978.00	6,216,282.78	13,646,648.03	101.09%
	GASTOS ADMINISTRATIVOS	16,000,000.00	13,500,000.00	7,430,365.25	2,244,586.17	465,978.00	1,711,547.56	862,215.05	465,978.00	465,978.00	6,216,282.78	13,646,648.03	101.09%
4105521	C O C C A F	365,220.00	365,220.00	182,610.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	182,610.00	365,220.00	100.00%
	GASTOS ADMINISTRATIVOS	365,220.00	365,220.00	182,610.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	30,435.00	182,610.00	365,220.00	100.00%
4105522	ACTIVIDADES CIVICAS Y CULTURALES	7,254,700.00	7,168,800.00	3,462,564.50	579,432.77	507,839.13	870,916.04	2,247,204.45	1,691,486.31	1,191,699.85	7,088,578.55	10,551,143.05	147.18%
	GOBERNACION	6,300,900.00	6,213,200.00	2,887,796.34	541,849.37	503,105.81	778,200.59	2,206,297.37	1,547,528.08	846,176.14	6,423,157.36	9,310,953.70	149.86%
	HACIENDA	52,800.00	20,600.00	0.00	0.00	0.00	187.50	0.00	0.00	6,174.87	6,362.37	6,362.37	30.89%
	SEGURIDAD PUBLICA	18,000.00	28,000.00	21,030.11	0.00	0.00	0.00	0.00	0.00	280,635.00	280,635.00	301,665.11	1,077.38%
	OBRAS Y SERVICIOS PUBLICOS	243,000.00	367,000.00	187,792.70	13,670.00	2,946.00	76,493.70	26,277.50	142,118.58	57,132.65	318,638.43	506,431.13	137.99%
	FONDOS FEDERALES	640,000.00	540,000.00	365,945.35	23,913.40	1,787.32	16,034.25	14,629.58	1,839.65	1,581.19	59,785.39	425,730.74	78.84%
4105523	CREDITO AL SALARIO	7,508,510.00	7,450,000.00	3,693,585.10	632,843.80	629,180.72	628,535.04	627,172.70	-530,977.64	341,478.15	2,328,232.77	6,021,817.87	80.83%
	GASTOS ADMINISTRATIVOS	7,508,510.00	7,450,000.00	3,693,585.10	632,843.80	629,180.72	628,535.04	627,172.70	-530,977.64	341,478.15	2,328,232.77	6,021,817.87	80.83%
4105525	OPERATIVO SEMANA SANTA	884,363.50	1,328,100.00	1,216,395.17	87,127.00	4,590.00	20,000.00	0.00	0.00	0.00	111,717.00	1,328,112.17	100.00%
	GOBERNACION	233,363.50	294,400.00	294,628.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	294,628.57	100.08%
	HACIENDA	0.00	5,000.00	4,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,906.00	98.12%

CUENTA	NOMBRE	PRESUPUESTO INICIAL	PRESUPUESTO MODIFICADO AUTORIZADO	ACUMULADO AL 1ER. SEMESTRE	31 DE JULIO	31 DE AGOSTO	30 DE SEPTIEMBRE	31 DE OCTUBRE	30 DE NOVIEMBRE	31 DE DICIEMBRE	ACUMULADO AL 2DO. SEMESTRE	ACUMULADO AL 31 DE DICIEMBRE	% EJERC.
	SEGURIDAD PUBLICA	101,000.00	103,500.00	103,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,500.00	100.00%
	OBRAS Y SERVICIOS PUBLICOS	15,000.00	89,300.00	89,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,285.00	99.98%
	GASTOS ADMINISTRATIVOS	0.00	675,300.00	563,543.10	87,127.00	4,590.00	20,000.00	0.00	0.00	0.00	111,717.00	675,260.10	99.99%
	FONDOS FEDERALES	535,000.00	160,600.00	160,532.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,532.50	99.96%
4105530	INDEMNIZACION POR AFECTACIONES A TERCEROS	0.00	272,000.00	250,000.00	0.00	0.00	21,789.60	0.00	538.90	0.00	22,328.50	272,328.50	100.12%
	GASTOS GENERALES	0.00	272,000.00	250,000.00	0.00	0.00	21,789.60	0.00	538.90	0.00	22,328.50	272,328.50	100.12%
4106	**APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL**	**29,260,616.00**	**48,995,038.80**	**24,176,625.41**	**3,219,072.77**	**3,500,154.92**	**7,593,662.59**	**1,706,803.92**	**1,942,503.58**	**4,658,520.32**	**22,620,718.10**	**46,797,343.51**	**95.51%**
4106601	HOSPITALES	3,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GOBERNACION	3,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4106602	APOYOS A LA EDUCACION	3,048,600.00	3,681,000.00	1,265,934.23	127,789.66	1,159,950.96	247,669.99	139,613.94	135,907.29	125,394.70	1,936,326.54	3,202,260.77	86.99%
	GOBERNACION	2,743,800.00	2,920,000.00	986,767.15	126,125.66	927,655.02	194,297.33	138,380.60	113,142.94	114,344.70	1,613,946.25	2,600,713.40	89.07%
	HACIENDA	108,500.00	143,900.00	6,548.94	0.00	84,611.87	14,911.05	0.00	8,305.15	800.00	108,628.07	115,177.01	80.04%
	SEGURIDAD PUBLICA	3,000.00	5,000.00	0.00	0.00	1,095.01	2,374.97	0.00	0.00	0.00	3,469.98	3,469.98	69.40%
	OBRAS Y SERVICIOS PUBLICOS	191,700.00	598,100.00	272,343.65	1,664.00	146,589.06	25,836.64	1,233.34	14,459.20	10,250.00	200,032.24	472,375.89	78.98%
	FONDOS FEDERALES	1,600.00	14,000.00	274.49	0.00	0.00	10,250.00	0.00	0.00	0.00	10,250.00	10,524.49	75.17%
4106603	PATRONATO DE ADMINISTRACION DE BOMBEROS	780,000.00	780,000.00	390,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	780,000.00	100.00%
	GASTOS ADMINISTRATIVOS	780,000.00	780,000.00	390,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	390,000.00	780,000.00	100.00%
4106604	APOYO Y VIVIENDAS A PRECARISTAS	1,651,600.00	1,751,000.00	1,269,527.19	206,521.89	187,373.13	61,680.81	121,996.98	163,166.96	212,314.71	953,054.48	2,222,581.67	126.93%
	GOBERNACION	600.00	1,000.00	724.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724.50	72.45%
	OBRAS Y SERVICIOS PUBLICOS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	1,650,000.00	1,750,000.00	1,268,802.69	206,521.89	187,373.13	61,680.81	121,996.98	163,166.96	212,314.71	953,054.48	2,221,857.17	126.96%
4106605	FINANCIAMIENTO A PARTIDOS POLITICOS	863,328.00	863,328.00	429,760.00	71,406.00	66,776.00	84,039.00	31,587.00	23,165.00	71,587.00	348,560.00	778,320.00	90.15%
	GASTOS ADMINISTRATIVOS	863,328.00	863,328.00	429,760.00	71,406.00	66,776.00	84,039.00	31,587.00	23,165.00	71,587.00	348,560.00	778,320.00	90.15%
4106608	BECAS	4,000,000.00	9,423,010.80	5,435,387.05	655,347.88	1,182,397.91	639,684.88	444,344.90	440,417.90	2,455,921.00	5,818,114.47	11,253,501.52	119.43%
	GASTOS ADMINISTRATIVOS	4,000,000.00	6,000,000.00	3,182,104.90	367,657.00	689,247.00	351,994.00	372,994.00	368,467.00	1,082,324.00	3,232,683.00	6,414,787.90	106.91%
	FONDOS FEDERALES	0.00	3,423,010.80	2,253,282.15	287,690.88	493,150.91	287,690.88	71,350.90	71,950.90	1,373,597.00	2,585,431.47	4,838,713.62	141.36%
4106609	APOYO AL DEPORTE	5,749,700.00	7,392,700.00	4,302,255.46	485,258.62	689,411.28	421,955.09	493,761.76	599,122.94	365,758.41	3,055,268.10	7,357,523.56	99.52%
	GOBERNACION	5,719,600.00	6,951,800.00	3,981,626.73	485,258.62	689,311.28	421,570.09	493,474.26	599,037.94	357,537.91	3,046,190.10	7,027,816.83	101.09%
	HACIENDA	6,900.00	5,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SEGURIDAD PUBLICA	10,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	OBRAS Y SERVICIOS PUBLICOS	3,200.00	4,000.00	1,262.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,262.02	31.55%
	APORTACIONES FEDERALES	10,000.00	427,000.00	319,366.71	0.00	100.00	385.00	287.50	85.00	8,220.50	9,078.00	328,444.71	76.92%
4106610	APOYO A ASILOS E INDIGENTES	662,000.00	2,007,000.00	1,094,724.37	157,482.63	107,065.73	198,528.74	71,815.66	133,689.91	173,990.45	842,573.12	1,937,297.49	96.53%
	GOBERNACION	2,000.00	7,000.00	4,000.00	0.00	0.00	0.00	-4,000.00	0.00	0.00	-4,000.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	660,000.00	2,000,000.00	1,090,724.37	157,482.63	107,065.73	198,528.74	75,815.66	133,689.91	173,990.45	846,573.12	1,937,297.49	96.86%
4106611	FOMENTO A LA INVERSION (CEPROFIES)	10,500,000.00	19,900,000.00	8,154,259.21	1,316,016.80	0.00	5,455,257.98	-0.18	131,732.90	928,434.69	7,831,442.19	15,985,701.40	80.33%
	GASTOS ADMINISTRATIVOS	10,500,000.00	19,900,000.00	8,154,259.21	1,316,016.80	0.00	5,455,257.98	-0.18	131,732.90	928,434.69	7,831,442.19	15,985,701.40	80.33%
4106612	CRUZ ROJA MEXICANA	150,000.00	137,000.00	113,729.60	19,726.50	3,400.00	0.00	0.00	0.00	0.00	23,126.50	136,856.10	99.89%
	GASTOS ADMINISTRATIVOS	150,000.00	137,000.00	113,729.60	19,726.50	3,400.00	0.00	0.00	0.00	0.00	23,126.50	136,856.10	99.89%
4106620	OTROS APOYOS	1,852,388.00	3,058,000.00	1,721,048.30	114,522.79	38,779.91	419,846.10	338,683.86	250,300.68	260,119.36	1,422,252.70	3,143,301.00	102.79%
	GOBERNACION	5,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	GASTOS ADMINISTRATIVOS	1,750,000.00	3,037,000.00	1,711,488.28	114,522.79	38,779.91	413,465.51	110,690.02	226,564.49	218,530.56	1,122,553.28	2,834,041.56	93.32%
	FONDOS FEDERALES	97,388.00	20,000.00	9,560.02	0.00	0.00	6,380.59	227,993.84	23,736.19	41,588.80	299,699.42	309,259.44	1,546.30%
4107	**DEUDA PUBLICA**	**31,392,699.05**	**31,392,699.06**	**44,888,563.10**	**818,869.40**	**827,140.78**	**898,500.43**	**839,968.65**	**844,699.81**	**854,332.67**	**5,083,511.74**	**49,972,074.84**	**159.18%**
4107701	ACREEDORES DIVERSOS	4,240,699.12	3,040,699.12	7,831,044.03	0.00	1,046.75	0.00	0.00	0.00	0.00	1,046.75	7,832,090.78	257.58%
	APORTACION FEDERAL	4,240,699.12	3,040,699.12	7,831,044.03	0.00	1,046.75	0.00	0.00	0.00	0.00	1,046.75	7,832,090.78	257.58%
4107702	PROVEEDORES	11,151,999.93	17,951,999.94	30,203,518.47	717.87	4,887.50	65,447.46	0.00	2,254.00	0.00	73,306.83	30,276,825.30	168.65%
	FONDOS FEDERALES	11,151,999.93	17,951,999.94	30,203,518.47	717.87	4,887.50	65,447.46	0.00	2,254.00	0.00	73,306.83	30,276,825.30	168.65%
4107703	RETENCIONES POR ENTERAR	4,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004

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.
	FONDOS FEDERALES	4,000,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4107720	DOCUMENTOS POR PAGAR	12,000,000.00	10,000,000.00	6,854,000.60	818,151.53	821,206.53	833,052.97	839,968.65	842,445.81	854,332.67	5,009,158.16	11,863,158.76	118.63%
	FONDOS FEDERALES	12,000,000.00	10,000,000.00	6,854,000.60	818,151.53	821,206.53	833,052.97	839,968.65	842,445.81	854,332.67	5,009,158.16	11,863,158.76	118.63%
4108	**ADQUISICIONES**	**11,500,000.00**	**9,897,900.00**	**9,196,069.54**	**19,824.28**	**466,030.11**	**63,476.78**	**62,859.94**	**115,609.29**	**3,355,219.30**	**4,083,019.70**	**13,279,089.24**	**134.16%**
4108801	MOBILIARIO Y EQUIPO DE OFICINA	1,500,000.00	806,400.00	742,245.75	-64,601.53	53,379.62	27,999.57	55,278.50	14,997.49	7,919.44	94,973.09	837,218.84	103.82%
	ADQUISICIONES	1,500,000.00	700,000.00	639,966.56	-67,994.03	53,379.62	27,999.57	48,804.00	14,997.49	7,919.44	85,106.09	725,072.65	103.58%
	FONDOS FEDERALES	0.00	106,400.00	102,279.19	3,392.50	0.00	0.00	6,474.50	0.00	0.00	9,867.00	112,146.19	105.40%
4108802	EQUIPO DE TRANSPORTE	5,200,000.00	6,550,300.00	6,132,884.94	0.00	343,866.00	0.00	0.00	0.00	0.00	343,866.00	6,476,750.94	98.88%
	ADQUISICIONES	5,200,000.00	2,100,000.00	2,027,199.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,027,199.96	96.53%
	FONDOS FEDERALES	0.00	4,450,300.00	4,105,684.98	0.00	343,866.00	0.00	0.00	0.00	0.00	343,866.00	4,449,550.98	99.98%
4108803	MAQUINARIA Y EQUIPO PESADO	3,500,000.00	500,000.00	470,243.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,243.51	94.05%
	ADQUISICIONES	3,500,000.00	500,000.00	470,243.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,243.51	94.05%
4108804	EQUIPO DE SEGURIDAD Y ARMAMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,268,760.00	3,268,760.00	3,268,760.00	0.00%
	FONDOS FEDERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,268,760.00	3,268,760.00	3,268,760.00	0.00%
4108805	EQUIPO DE COMUNICACION	500,000.00	851,000.00	847,341.16	3,171.76	0.00	0.00	7,948.24	0.00	44,994.36	56,114.36	903,455.52	106.16%
	ADQUISICIONES	500,000.00	524,000.00	520,573.16	3,171.76	0.00	0.00	0.00	0.00	27,014.90	30,186.66	550,759.82	105.11%
	FONDOS FEDERALES	0.00	327,000.00	326,768.00	0.00	0.00	0.00	7,948.24	0.00	17,979.46	25,927.70	352,695.70	107.86%
4108806	HERRAMIENTA Y EQUIPO DIVERSO	800,000.00	270,000.00	185,091.30	6,525.61	57,420.19	20,590.63	2,437.20	749.80	3,128.00	90,851.43	275,942.73	102.20%
	ADQUISICIONES	800,000.00	270,000.00	185,091.30	6,525.61	57,420.19	20,590.63	2,437.20	749.80	3,128.00	90,851.43	275,942.73	102.20%
4108808	TERRENOS	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	550,000.00	122.22%
	ADQUISICIONES	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	550,000.00	122.22%
4108809	EQUIPO DE COMPUTO	0.00	437,200.00	336,672.66	74,728.44	10,664.29	14,186.57	-2,804.00	-138.00	30,417.50	127,054.80	463,727.46	106.07%
	ADQUISICIONES	0.00	400,500.00	303,040.91	72,497.44	10,664.29	14,048.57	-2,804.00	0.00	30,417.50	124,823.80	427,864.71	106.83%
	FONDOS FEDERALES	0.00	36,700.00	33,631.75	2,231.00	0.00	138.00	0.00	-138.00	0.00	2,231.00	35,862.75	97.72%
4108810	EQUIPO DE SONIDO	0.00	33,000.00	31,590.22	0.00	700.01	700.01	0.00	0.00	0.00	1,400.02	32,990.24	99.97%
	ADQUISICIONES	0.00	33,000.00	31,590.22	0.00	700.01	700.01	0.00	0.00	0.00	1,400.02	32,990.24	99.97%
4109	**CONSTRUCCIONES**	**148,200,386.01**	**118,708,756.26**	**44,418,924.80**	**4,902,612.45**	**12,831,505.84**	**7,532,123.56**	**14,368,852.24**	**22,503,285.67**	**11,221,194.57**	**73,359,574.33**	**117,778,499.13**	**99.22%**
4109909	APLICACION IMPUESTO PREDIAL RUSTICO	18,000,000.00	21,911,111.13	5,241,468.36	928,295.68	3,460,801.17	2,555,480.59	2,766,182.89	3,955,284.55	1,629,381.10	15,295,425.98	20,536,894.34	93.73%
	CONSTRUCCIONES	18,000,000.00	21,911,111.13	5,241,468.36	928,295.68	3,460,801.17	2,555,480.59	2,766,182.89	3,955,284.55	1,629,381.10	15,295,425.98	20,536,894.34	93.73%
4109910	OBRA PUBLICA DIRECTA	51,484,325.94	45,250,177.29	14,584,021.38	451,832.84	1,555,391.19	667,378.67	3,085,973.98	10,599,353.53	-642,058.38	15,717,871.83	30,301,893.21	66.97%
	CONSTRUCCIONES	51,484,325.94	45,250,177.29	14,584,021.38	451,832.84	1,555,391.19	667,378.67	3,085,973.98	10,599,353.53	-642,058.38	15,717,871.83	30,301,893.21	66.97%
4109911	FONDO III - INFRAESTRUCTURA SOCIAL	78,716,060.07	51,547,467.84	24,585,314.99	3,521,572.83	7,815,313.48	4,309,264.30	8,516,695.37	7,948,647.59	10,248,224.79	42,359,718.36	66,945,033.35	129.87%
	FONDOS FEDERALES	78,716,060.07	51,547,467.84	24,585,314.99	3,521,572.83	7,815,313.48	4,309,264.30	8,516,695.37	7,948,647.59	10,248,224.79	42,359,718.36	66,945,033.35	129.87%
4109915	APLICACIONES ZOFEMAT	0.00	0.00	8,120.07	911.10	0.00	0.00	0.00	0.00	-14,352.94	-13,441.84	-5,321.77	0.00%
	CONSTRUCCIONES	0.00	0.00	8,120.07	911.10	0.00	0.00	0.00	0.00	-14,352.94	-13,441.84	-5,321.77	0.00%
4110	**SUBSIDIOS Y TRANSFERENCIAS**	**45,274,500.00**	**42,509,500.00**	**20,299,887.98**	**3,750,599.95**	**3,242,251.32**	**4,220,695.31**	**3,579,081.30**	**3,827,207.25**	**5,427,267.28**	**24,047,102.41**	**44,346,990.39**	**104.32%**
4110111	DIF SISTEMA MUNICIPAL	19,800,000.00	19,800,000.00	9,560,724.51	1,669,726.90	1,473,530.29	1,615,282.87	1,657,513.48	1,736,132.50	2,180,074.50	10,332,260.54	19,892,985.05	100.47%
	SUBSIDIOS Y TRANSFERENCIAS	19,800,000.00	19,800,000.00	9,560,724.51	1,669,726.90	1,473,530.29	1,615,282.87	1,657,513.48	1,736,132.50	2,180,074.50	10,332,260.54	19,892,985.05	100.47%
4110112	COMISION MUNICIPAL DE DESARROLLO	7,725,000.00	6,800,000.00	3,485,192.73	678,409.68	588,124.28	596,783.43	570,792.92	594,138.53	1,297,837.35	4,326,086.19	7,811,278.92	114.87%
	SUBSIDIOS Y TRANSFERENCIAS	7,725,000.00	6,800,000.00	3,485,192.73	678,409.68	588,124.28	596,783.43	570,792.92	594,138.53	1,297,837.35	4,326,086.19	7,811,278.92	114.87%
4110113	PARQUE CULIACAN 87	3,399,000.00	3,399,000.00	1,663,195.62	394,841.36	408,534.24	385,215.24	374,201.50	463,092.76	402,412.49	2,428,297.59	4,091,493.21	120.37%
	SUBSIDIOS Y TRANSFERENCIAS	3,399,000.00	3,399,000.00	1,663,195.62	394,841.36	408,534.24	385,215.24	374,201.50	463,092.76	402,412.49	2,428,297.59	4,091,493.21	120.37%
4110114	CENTRO CIVICO CONSTITUCION	3,347,500.00	3,399,500.00	1,820,721.61	464,054.02	387,427.09	395,597.59	362,740.62	356,017.08	466,956.67	2,432,793.07	4,253,514.68	125.12%
	SUBSIDIOS Y TRANSFERENCIAS	3,347,500.00	3,399,500.00	1,820,721.61	464,054.02	387,427.09	395,597.59	362,740.62	356,017.08	466,956.67	2,432,793.07	4,253,514.68	125.12%
4110115	HOSPITAL CIVIL	3,300,000.00	3,300,000.00	1,131,970.25	0.00	0.00	526,991.24	0.00	305,322.27	488,940.04	1,321,253.55	2,453,223.80	74.34%
	SUBSIDIOS Y TRANSFERENCIAS	3,300,000.00	3,300,000.00	1,131,970.25	0.00	0.00	526,991.24	0.00	305,322.27	488,940.04	1,321,253.55	2,453,223.80	74.34%
4110116	RASTRO MUNICIPAL	160,000.00	100,000.00	58,650.00	3,450.00	0.00	0.00	3,450.00	0.00	3,450.00	10,350.00	69,000.00	69.00%
	SUBSIDIOS Y TRANSFERENCIAS	160,000.00	100,000.00	58,650.00	3,450.00	0.00	0.00	3,450.00	0.00	3,450.00	10,350.00	69,000.00	69.00%
4110120	PROYECTO ALFA	772,500.00	804,500.00	413,706.44	92,401.01	114,452.42	83,600.83	83,660.66	90,615.37	123,697.21	588,427.50	1,002,133.94	124.57%
	SUBSIDIOS Y TRANSFERENCIAS	772,500.00	804,500.00	413,706.44	92,401.01	114,452.42	83,600.83	83,660.66	90,615.37	123,697.21	588,427.50	1,002,133.94	124.57%
4110150	OTROS " CRONICA DE CULIACAN "	1,390,500.00	1,306,500.00	650,846.25	119,330.35	102,591.64	144,217.27	144,089.30	107,036.35	121,377.73	738,642.64	1,389,488.89	106.35%

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

EGRESOS CORRESPONDIENTES AL SEGUNDO SEMESTRE (JULIO - DIC.) DEL 2004

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.
	SUBSIDIOS Y TRANSFERENCIAS	1,390,500.00	1,306,500.00	650,846.25	119,330.35	102,591.64	144,217.27	144,089.30	107,036.35	121,377.73	738,642.64	1,389,488.89	106.35%
4110160	OTROS " FIDEICOMISO CIRCUITO VIAL "	2,200,000.00	2,100,000.00	887,704.47	145,829.32	149,096.96	151,723.33	147,606.58	150,090.54	151,911.25	896,257.98	1,783,962.45	84.95%
	SUBSIDIOS Y TRANSFERENCIAS	2,200,000.00	2,100,000.00	887,704.47	145,829.32	149,096.96	151,723.33	147,606.58	150,090.54	151,911.25	896,257.98	1,783,962.45	84.95%
4110170	COMITES DE DESARROLLO	1,000,000.00	1,200,000.00	605,326.10	174,536.06	6,180.00	269,093.12	233,058.59	0.00	38,293.00	721,160.77	1,326,486.87	110.54%
	SUBSIDIOS Y TRANSFERENCIAS	1,000,000.00	1,200,000.00	605,326.10	174,536.06	6,180.00	269,093.12	233,058.59	0.00	38,293.00	721,160.77	1,326,486.87	110.54%
4110180	CODEC	180,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	SUBSIDIOS Y TRANSFERENCIAS	180,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
4110190	IMPLAN	2,000,000.00	250,000.00	21,850.00	8,021.25	12,314.40	52,190.39	1,967.65	24,761.85	152,317.04	251,572.58	273,422.58	109.37%
	SUBSIDIOS Y TRANSFERENCIA	2,000,000.00	250,000.00	21,850.00	8,021.25	12,314.40	52,190.39	1,967.65	24,761.85	152,317.04	251,572.58	273,422.58	109.37%
	TOTAL DE PRESUPUESTO DEL EJERCICIO	**978,483,916.66**	**997,910,814.34**	**507,248,471.43**	**80,277,477.08**	**81,233,445.16**	**82,982,858.65**	**82,912,552.84**	**90,959,457.35**	**94,769,417.06**	**513,135,208.14**	**1,020,383,679.57**	**102.25%**
4201	**PRESUPUESTO DE EJERCICIOS ANTERIORES**	**0.00**	**10,000,000.00**	**9,816,179.00**	**77,374.40**	**95,161.82**	**27,500.00**	**11,157.80**	**9,441.43**	**120,618.31**	**341,253.76**	**10,157,432.76**	**3.41%**
	TOTAL DE EGRESOS	**978,483,916.66**	**1,007,910,814.34**	**517,064,650.43**	**80,354,851.48**	**81,328,606.98**	**83,010,358.65**	**82,923,710.64**	**90,968,898.78**	**94,890,035.37**	**513,476,461.90**	**1,030,541,112.33**	**102.25%**