



COMPARATIVO EGRESO REAL CON PRESUPUESTO NOVIEMBRE 2008

| CANTIDADES EN PESOS \$     |                     |                   |                   |            |
|----------------------------|---------------------|-------------------|-------------------|------------|
| DESCRIPCION                | NOVIEMBRE<br>PRESUP | NOVIEMBRE<br>REAL | DIF               | %          |
| <b>INGRESOS</b>            |                     |                   |                   |            |
| IMPUESTOS                  | 18,163,989          | 25,937,438        | 7,773,449         | 43         |
| DERECHOS                   | 5,829,930           | 14,967,168        | 9,137,238         | 157        |
| PRODUCTOS                  | 3,275,105           | 1,018,572         | -2,256,532        | -69        |
| APROVECHAMIENTOS           | 2,338,229           | 1,862,369         | -475,860          | -20        |
| <b>SUMA</b>                | <b>29,607,253</b>   | <b>43,785,547</b> | <b>14,178,294</b> | <b>48</b>  |
| INGRESOS EXTRAORDINARIOS   | 2,054,176           | 15,896,281        | 13,842,105        | 674        |
| PARTICIPACIONES            | 9,645,139           | 15,462,144        | 5,817,005         | 60         |
| FONDOS PARA EL RAMO XXXIII | 2,723,565           | 4,145,287         | 1,421,722         | 52         |
| <b>SUMA</b>                | <b>14,422,879</b>   | <b>35,503,712</b> | <b>21,080,832</b> | <b>146</b> |
| <b>TOTAL INGRESOS</b>      | <b>44,030,132</b>   | <b>79,289,259</b> | <b>35,259,126</b> | <b>80</b>  |



| DESCRIPCION                 | NOVIEMBRE<br>PRESUP | NOVIEMBRE<br>REAL | DIF               | %         |
|-----------------------------|---------------------|-------------------|-------------------|-----------|
| <b>EGRESOS</b>              |                     |                   |                   |           |
| <b>GASTO CORRIENTE</b>      |                     |                   |                   |           |
| SERVICIOS PERSONALES        | 26,623,457          | 29,573,747        | -2,950,290        | -11       |
| MATERIALES Y SUMINISTROS    | 5,064,682           | 7,133,174         | -2,068,491        | -41       |
| SERVICIOS GENERALES         | 12,412,964          | 9,414,922         | 2,998,042         | 24        |
| <b>SUMA</b>                 | <b>44,101,103</b>   | <b>46,121,842</b> | <b>-2,020,739</b> | <b>-5</b> |
| <b>GASTO PATRIMONIAL</b>    |                     |                   |                   |           |
| BIENES MUEBLES E INMUEBLES  | 787,526             | 398,690           | 388,836           | 49        |
| OBRAS PUBLICAS              | 27,132,451          | 16,189,918        | 10,942,533        | 40        |
| <b>SUMA</b>                 | <b>27,919,977</b>   | <b>16,588,608</b> | <b>11,331,369</b> | <b>41</b> |
| <b>OTROS GASTOS</b>         |                     |                   |                   |           |
| SUBSIDIOS Y APOYOS          | 7,682,431           | 8,419,291         | -736,860          | -10       |
| INVERSIONES                 | 0                   | 0                 | 0                 | 0         |
| EROGACIONES EXTRAORDINARIAS | 12,864              | 291,188           | -278,324          | -2,164    |
| DEUDA PUBLICA               | 513,233             | 0                 | 513,233           | 100       |
| <b>SUMA</b>                 | <b>8,208,527</b>    | <b>8,710,479</b>  | <b>-501,952</b>   | <b>-6</b> |
| <b>TOTAL EGRESOS</b>        | <b>80,229,607</b>   | <b>71,420,930</b> | <b>8,808,678</b>  | <b>11</b> |





