



COMPARATIVO EGRESO REAL CON PRESUPUESTO MARZO 2009

| CANTIDADES EN PESOS \$ | | | | |
|----------------------------|-------------------|-------------------|-------------------|-----------|
| DESCRIPCION | MARZO PRESUP | MARZO REAL | DIF | % |
| INGRESOS | | | | |
| IMPUESTOS | 40,730,115 | 45,238,813 | 4,508,698 | 11 |
| DERECHOS | 16,861,362 | 18,526,329 | 1,664,967 | 10 |
| PRODUCTOS | 3,486,917 | 1,712,679 | -1,774,238 | -51 |
| APROVECHAMIENTOS | 6,151,423 | 5,244,644 | -906,780 | -15 |
| SUMA | 67,229,818 | 70,722,465 | 3,492,647 | 5 |
| INGRESOS EXTRAORDINARIOS | 3,743,267 | 4,951,360 | 1,208,093 | 32 |
| PARTICIPACIONES | 18,968,200 | 16,662,914 | -2,305,286 | -12 |
| FONDOS PARA EL RAMO XXXIII | 5,477,568 | 5,467,286 | -10,282 | -0 |
| SUMA | 28,189,034 | 27,081,560 | -1,107,475 | -4 |
| TOTAL INGRESOS | 95,418,852 | 97,804,025 | 2,385,173 | 2 |



| DESCRIPCION | MARZO PRESUP | MARZO REAL | DIF | % |
|-----------------------------|-------------------|-------------------|-------------------|------------|
| EGRESOS | | | | |
| GASTO CORRIENTE | | | | |
| SERVICIOS PERSONALES | 30,805,477 | 31,307,036 | -501,559 | -2 |
| MATERIALES Y SUMINISTROS | 5,859,991 | 7,880,905 | -2,020,914 | -34 |
| SERVICIOS GENERALES | 11,161,834 | 11,947,770 | -785,936 | -7 |
| SUMA | 47,827,302 | 51,135,710 | -3,308,408 | -7 |
| GASTO PATRIMONIAL | | | | |
| BIENES MUEBLES E INMUEBLES | 829,960 | 641,991 | 187,969 | 23 |
| OBRAS PUBLICAS | 26,537,726 | 11,629,558 | 14,908,167 | 56 |
| SUMA | 27,367,686 | 12,271,550 | 15,096,136 | 55 |
| OTROS GASTOS | | | | |
| SUBSIDIOS | 12,271,509 | 20,266,325 | -7,994,817 | -65 |
| INVERSIONES | 2,879,892 | 2,806,835 | 73,057 | 3 |
| EROGACIONES EXTRAORDINARIAS | 66,865 | 0 | 66,865 | 100 |
| DEUDA PUBLICA | 536,991 | 588,391 | -51,400 | -10 |
| SUMA | 15,755,256 | 23,661,551 | -7,906,295 | -50 |
| TOTAL EGRESOS | 90,950,244 | 87,068,811 | 3,881,433 | 4 |

