



H. X AYUNTAMIENTO DE  
**LOS CABOS B.C.S.**

H. X AYUNTAMIENTO DE LOS CABOS  
TESORERIA MUNICIPAL

**DIRECCIÓN MUNICIPAL DE  
TRANSPARENCIA Y  
ACCESO A LA INFORMACIÓN**

**COMPARATIVO EGRESO REAL CON PRESUPUESTO MAYO 2009**

| CANTIDADES EN PESOS \$     |                   |                   |                    |            |
|----------------------------|-------------------|-------------------|--------------------|------------|
| DESCRIPCION                | MAYO<br>PRESUP    | MAYO<br>REAL      | DIF                | %          |
| <b>INGRESOS</b>            |                   |                   |                    |            |
| IMPUESTOS                  | 35,633,131        | 26,033,598        | -9,599,533         | -27        |
| DERECHOS                   | 16,434,904        | 11,325,419        | -5,109,485         | -31        |
| PRODUCTOS                  | 3,678,406         | 4,470,140         | 791,734            | 22         |
| APROVECHAMIENTOS           | 3,250,895         | 1,775,319         | -1,475,576         | -45        |
| <b>SUMA</b>                | <b>58,997,337</b> | <b>43,604,476</b> | <b>-15,392,860</b> | <b>-26</b> |
| INGRESOS EXTRAORDINARIOS   | 4,080,822         | 3,052,950         | -1,027,872         | -25        |
| PARTICIPACIONES            | 19,927,524        | 13,987,511        | -5,940,013         | -30        |
| FONDOS PARA EL RAMO XXXIII | 5,477,568         | 5,467,281         | -10,287            | -0         |
| <b>SUMA</b>                | <b>29,485,913</b> | <b>22,507,742</b> | <b>-6,978,171</b>  | <b>-24</b> |
| <b>TOTAL INGRESOS</b>      | <b>88,483,250</b> | <b>66,112,218</b> | <b>-22,371,031</b> | <b>-25</b> |



| DESCRIPCION                 | MAYO<br>PRESUP    | MAYO<br>REAL       | DIF                | %          |
|-----------------------------|-------------------|--------------------|--------------------|------------|
| <b>EGRESOS</b>              |                   |                    |                    |            |
| <b>GASTO CORRIENTE</b>      |                   |                    |                    |            |
| SERVICIOS PERSONALES        | 30,406,360        | 32,858,545         | -2,452,185         | -8         |
| MATERIALES Y SUMINISTROS    | 5,850,179         | 10,685,294         | -4,835,116         | -83        |
| SERVICIOS GENERALES         | 11,140,591        | 39,884,554         | -28,743,964        | -258       |
| <b>SUMA</b>                 | <b>47,397,130</b> | <b>83,428,394</b>  | <b>-36,031,264</b> | <b>-76</b> |
| <b>GASTO PATRIMONIAL</b>    |                   |                    |                    |            |
| BIENES MUEBLES E INMUEBLES  | 497,710           | 1,678,325          | -1,180,615         | -237       |
| OBRAS PUBLICAS              | 26,537,726        | 8,022,726          | 18,515,000         | 70         |
| <b>SUMA</b>                 | <b>27,035,436</b> | <b>9,701,051</b>   | <b>17,334,385</b>  | <b>64</b>  |
| <b>OTROS GASTOS</b>         |                   |                    |                    |            |
| SUBSIDIOS                   | 6,258,159         | 7,404,908          | -1,146,750         | -18        |
| INVERSIONES                 | 2,931,574         | 0                  | 2,931,574          | 100        |
| EROGACIONES EXTRAORDINARIAS | 66,865            | 35,585             | 31,279             | 47         |
| DEUDA PUBLICA               | 223,473           | 246,876            | -23,403            | -10        |
| <b>SUMA</b>                 | <b>9,480,070</b>  | <b>7,687,369</b>   | <b>1,792,701</b>   | <b>19</b>  |
| <b>TOTAL EGRESOS</b>        | <b>83,912,636</b> | <b>100,816,814</b> | <b>-16,904,178</b> | <b>-20</b> |





