



H. XIII AYUNTAMIENTO DE LOS CABOS, B.C.S
TESORERÍA MUNICIPAL
ESTADO PRESUPUESTAL DE EGRESOS POR CLASIFICACIÓN ADMINISTRATIVA
AL 31 DE MAYO DE 2020

Fecha y Hora de Impresión: 20/07/2020 10:00 a.m.

| UNIDAD ADMINISTRATIVA | PRESUPUESTO AUTORIZADO | EJERCIDO | VARIACIÓN RESPECTO AL PRESUPUESTO AUTORIZADO | | REPRESENTATIVO | |
|-----------------------|---|----------------------|--|--------------------|----------------|------------|
| | | | IMPORTE | % | | |
| 01.01 | PRESIDENCIA MUNICIPAL | 70,878,654 | 19,730,855 | 51,147,799 | 72% | 28% |
| 01.02 | H. CABILDO | 13,228,729 | 11,049,759 | 2,178,969 | 16% | 84% |
| 01.03 | SINDICATURA MUNICIPAL | 4,141,186 | 2,536,450 | 1,604,736 | 39% | 61% |
| 01.04 | SECRETARIA GENERAL | 20,406,337 | 19,299,543 | 1,106,795 | 5% | 95% |
| 01.05 | TESORERIA GENERAL MUNICIPAL | 83,426,665 | 59,002,603 | 24,424,062 | 29% | 71% |
| 01.06 | CONTRALORIA MUNICIPAL | 4,073,233 | 3,665,795 | 407,438 | 10% | 90% |
| 01.07 | OFICIALIA MAYOR MUNICIPAL | 90,747,574 | 77,022,511 | 13,725,063 | 15% | 85% |
| 01.08 | | 11,276,659 | 4,599,679 | 6,676,980 | 59% | 41% |
| | DIRECCIÓN GENERAL DE ECOLOGÍA Y MEDIO AMBIENTE | | | | | |
| 01.09 | | 124,422,024 | 40,411,704 | 84,010,320 | 68% | 32% |
| | DIRECCIÓN GENERAL MUNICIPAL DE DESARROLLO SOCIAL | | | | | |
| 01.10 | DIR. GRAL. DE FOMENTO ECONOMICO Y TURISMO | 11,180,048 | 10,887,370 | 292,678 | 3% | 97% |
| 01.11 | | 6,020,016 | 4,717,755 | 1,302,261 | 22% | 78% |
| | DIR. GRAL. MUNICIPAL DE PLAN. Y DESARROLLO URBANO | | | | | |
| 01.12 | DIR. GRAL. MUNICIPAL DE OBRAS, ASENT. HUM. Y VIVIENDA | 172,115,240 | 6,587,036 | 165,528,205 | 96% | 4% |
| 01.13 | DIRECCIÓN GENERAL MUNICIPAL DE SERVICIOS PUBLICOS | 92,767,981 | 98,142,641 | 5,374,660 | -6% | 106% |
| 01.14 | | 146,810,654 | 121,647,176 | 25,163,478 | 17% | 83% |
| | DIR. GRAL. DE SEG. PÚBLICA, POLICIA PREV. Y TRÁNSITO | | | | | |
| 01.15 | DIF MUNICIPAL | 35,619,164 | 41,313,112 | 5,693,948 | -16% | 116% |
| 01.16 | DELEGACIÓN MUNICIPAL CABO SAN LUCAS | 67,795,585 | 77,596,166 | 9,800,581 | -14% | 114% |
| 01.17 | DELEGACIÓN MUNICIPAL DE MIRAFLORES | 14,251,747 | 18,771,326 | 4,519,579 | -32% | 132% |
| 01.18 | DELEGACIÓN MUNICIPAL DE SANTIAGO | 17,735,605 | 18,719,894 | 984,289 | -6% | 106% |
| 01.19 | DELEGACIÓN MUNICIPAL LA RIBERA | 16,035,255 | 12,267,239 | 3,768,016 | 23% | 77% |
| 01.20 | INSTITUTO MUNICIPAL DE LA MUJER | 3,451,934 | 3,566,605 | 114,671 | -3% | 103% |
| 01.21 | INSTITUTO MUNICIPAL DE JUVENTUD | 3,689,912 | 2,557,285 | 1,132,627 | 31% | 69% |
| 01.22 | INSTITUTO MUNICIPAL DE DISCAPACIDAD | 1,997,631 | 4,046,799 | 2,049,168 | -103% | 203% |
| 01.23 | INSTITUTO MUNICIPAL DE PLANEACION | 6,467,846 | 5,146,397 | 1,321,449 | 20% | 80% |
| 01.24 | INSTITUTO MUNICIPAL DE LA CULTURA Y LAS ARTES | 8,571,921 | 8,276,960 | 294,961 | 3% | 97% |
| 01.25 | INSTITUTO MUNICIPAL DEL DEPORTE | 19,996,055 | 17,447,638 | 2,548,417 | 13% | 87% |
| | TOTAL | 1,047,107,657 | 689,010,297 | 358,097,359 | 34% | 66% |