

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 INGRESOS CORRIENTES							
0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$5.00	\$5,750,000.00	\$5,750,005.00	\$0.00	\$0.00	0.00 %	-\$5.00
01-99! Endeudamiento interno	\$5.00	\$5,750,000.00	\$5,750,005.00	\$0.00	\$0.00	0.00 %	-\$5.00
1 IMPUESTOS	\$7,173,266.00	\$200,000.00	\$7,373,266.00	\$6,037,365.84	\$6,037,365.84	81.88 %	-\$1,135,900.16
11 IMPUESTOS SOBRE LOS INGRESOS	\$58,215.00	\$0.00	\$58,215.00	\$2,400.00	\$2,400.00	4.12 %	-\$55,815.00
11-01 SOBRE JUEGOS PERMITIDOS	\$28,215.00	\$0.00	\$28,215.00	\$0.00	\$0.00	0.00 %	-\$28,215.00
11-01-000! SORTEOS	\$14,107.50	\$0.00	\$14,107.50	\$0.00	\$0.00	0.00 %	-\$14,107.50
11-01-000! SOBRE JUEGOS PERMITIDOS	\$14,107.50	\$0.00	\$14,107.50	\$0.00	\$0.00	0.00 %	-\$14,107.50
11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$30,000.00	\$0.00	\$30,000.00	\$2,400.00	\$2,400.00	8.00 %	-\$27,600.00
11-02-000! TEATRO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
11-02-000! CIRCO	\$15,000.00	\$0.00	\$15,000.00	\$2,400.00	\$2,400.00	16.00 %	-\$12,600.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$5,350,800.00	\$0.00	\$5,350,800.00	\$4,655,708.49	\$4,655,708.49	87.00 %	-\$695,091.51
12-01 PREDIAL	\$5,350,800.00	\$0.00	\$5,350,800.00	\$4,655,708.49	\$4,655,708.49	87.00 %	-\$695,091.51
12-01-000! PREDIAL URBANO AÑO ACTUAL	\$3,250,000.00	\$0.00	\$3,250,000.00	\$3,115,931.63	\$3,115,931.63	95.87 %	-\$134,068.37
12-01-000! PREDIAL URBANO AÑOS ANTERIORES	\$550,000.00	\$0.00	\$550,000.00	\$293,860.60	\$293,860.60	53.42 %	-\$256,139.40
12-01-000! PREDIAL RUSTICO AÑO ACTUAL	\$1,300,000.00	\$0.00	\$1,300,000.00	\$1,147,888.56	\$1,147,888.56	88.29 %	-\$152,111.44
12-01-000! PREDIAL RUSTICO AÑOS ANTERIORES	\$250,800.00	\$0.00	\$250,800.00	\$98,027.70	\$98,027.70	39.08 %	-\$152,772.30
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,239,512.02	\$1,239,512.02	71.88 %	-\$484,737.98
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,239,512.02	\$1,239,512.02	71.88 %	-\$484,737.98
13-01-000! SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,239,512.02	\$1,239,512.02	71.88 %	-\$484,737.98
17 ACCESORIOS DE IMPUESTOS	\$40,001.00	\$200,000.00	\$240,001.00	\$139,745.33	\$139,745.33	58.22 %	\$99,744.33
17-01 ACTUALIZACIONES	\$10,000.00	\$30,000.00	\$40,000.00	\$28,305.80	\$28,305.80	70.76 %	\$18,305.80
17-02 RECARGOS	\$30,000.00	\$170,000.00	\$200,000.00	\$111,439.53	\$111,439.53	55.71 %	\$81,439.53
17-03 MULTAS FISCALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
3 CONTRIBUCIONES DE MEJORAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
31 CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

31-01	CONTRIBUCIONES DE MEJORA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
4	DERECHOS	\$5,665,791.91	\$1,694,006.00	\$7,359,797.91	\$3,854,468.46	\$3,854,468.46	52.37 %	-\$1,811,323.45
41	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EX	\$1,096,032.77	\$2,000.00	\$1,098,032.77	\$698,055.99	\$698,055.99	63.57 %	-\$397,976.78
41-01	PLAZAS Y MERCADOS	\$588,024.17	\$0.00	\$588,024.17	\$360,509.14	\$360,509.14	61.30 %	-\$227,515.03
41-01-000	USO DE SUELO	\$588,024.17	\$0.00	\$588,024.17	\$360,509.14	\$360,509.14	61.30 %	-\$227,515.03
41-02	ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
41-02-000	ESPACIOS PARA SERV. DE CARGA Y D	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
41-03	PANTEONES	\$458,000.60	\$2,000.00	\$460,000.60	\$320,757.78	\$320,757.78	69.72 %	-\$137,242.82
41-03-000	USO DE TERRENO A PERPETUIDAD ME	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-000	USO DE TERRENO A PERPETUIDAD ME	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-000	USO DE TERRENO A PERPETUIDAD AD	\$1.00	\$2,000.00	\$2,001.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-000	USO DE TERRENO A PERPETUIDAD AD	\$150,650.00	\$0.00	\$150,650.00	\$127,472.82	\$127,472.82	84.61 %	-\$23,177.18
41-03-000	USO DE TERRENO A PERPETUIDAD C	\$27,000.00	\$0.00	\$27,000.00	\$1,828.04	\$1,828.04	6.77 %	-\$25,171.96
41-03-000	REFRENDO DE USO DE TERRENO	\$270,347.60	\$0.00	\$270,347.60	\$186,189.37	\$186,189.37	68.87 %	-\$84,158.23
41-03-000	TRASLADO DE DERECHOS DE TERREN	\$10,000.00	\$0.00	\$10,000.00	\$5,267.55	\$5,267.55	52.67 %	-\$4,732.45
41-04	RASTROS Y SERVICIOS CONEXOS	\$40,003.00	\$0.00	\$40,003.00	\$16,789.07	\$16,789.07	41.96 %	-\$23,213.93
41-04-000	USO DE CORRAL GANADO MAYOR	\$25,000.00	\$0.00	\$25,000.00	\$8,617.28	\$8,617.28	34.46 %	-\$16,382.72
41-04-000	USO DE CORRAL OVICAPRINO	\$5,000.00	\$0.00	\$5,000.00	\$814.05	\$814.05	16.28 %	-\$4,185.95
41-04-000	USO DE CORRAL PORCINO	\$10,000.00	\$0.00	\$10,000.00	\$7,200.24	\$7,200.24	72.00 %	-\$2,799.76
41-04-000	USO DE CORRAL EQUINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-000	USO DE CORRAL ASNAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-000	USO DE CORRAL AVES	\$1.00	\$0.00	\$1.00	\$157.50	\$157.50	15,750.00 %	\$156.50
41-05	CANALIZACIÓN DE INSTALACIONES EN LA VÍA PÚBLICA	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-\$5.00
41-05-000	CABLEADO SUBTERRÁNEO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	CABLEADO AÉREO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	CASSETAS TELEFÓNICAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	POSTES DE LUZ, TELEFONÍA Y CABLE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	SUBESTACIONES, ANTENAS EMISORA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$4,339,757.14	\$1,692,006.00	\$6,031,763.14	\$3,046,012.04	\$3,046,012.04	50.49 %	-\$1,293,745.10
43-01	RASTROS Y SERVICIOS CONEXOS	\$613,288.00	\$0.00	\$613,288.00	\$301,027.33	\$301,027.33	49.08 %	-\$312,260.67
43-01-000	MATANZA GANADO MAYOR	\$308,275.00	\$0.00	\$308,275.00	\$130,339.89	\$130,339.89	42.28 %	-\$177,935.11
43-01-000	MATANZA OVICAPRINO	\$40,000.00	\$0.00	\$40,000.00	\$11,622.83	\$11,622.83	29.05 %	-\$28,377.17
43-01-000	MATANZA PORCINO	\$160,000.00	\$0.00	\$160,000.00	\$96,934.96	\$96,934.96	60.58 %	-\$63,065.04
43-01-000	MATANZA EQUINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

43-01-000!	MATANZA ASNAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000!	TRANSPORTACION DE CARNE	\$105,000.00	\$0.00	\$105,000.00	\$62,129.65	\$62,129.65	59.17 %	-\$42,870.35
43-01-000!	USO DE BASCULA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000!	INTRODUCCION GANADO MAYOR FUEF	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000!	INTRODUCCION PORCINO FUERA DE H	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	LAVADO DE VISCERAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	REFRIGERACION GANADO MAYOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	REFRIGERACION PORCINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	INTRODUCCION DE CARNE DE GANAD!	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	INTRODUCCION DE CARNE DE PORCII	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	INCINERACION CARNE GANADO MAYO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	INCINERACION CARNE GANADO MENO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001!	INSPECCIÓN DE PRODUCTOS CÁRNIC!	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-02	REGISTRO CIVIL	\$821,392.14	\$0.00	\$821,392.14	\$439,650.10	\$439,650.10	53.52 %	-\$381,742.04
43-02-000!	ASENTAMIENTO REGISTRO DE NACIMI	\$42,000.00	\$0.00	\$42,000.00	\$255.56	\$255.56	0.60 %	-\$41,744.44
43-02-000!	ASENTAMIENTO ACTAS DE DEFUNCIO!	\$5,225.00	\$0.00	\$5,225.00	\$1,942.92	\$1,942.92	37.18 %	-\$3,282.08
43-02-000!	REGISTROS EXTEMPORANEOS	\$4,000.00	\$0.00	\$4,000.00	\$363.56	\$363.56	9.08 %	-\$3,636.44
43-02-000!	INSCRIPCIÓN DE ACTAS RELATIVAS AL	\$4,000.00	\$0.00	\$4,000.00	\$2,036.33	\$2,036.33	50.90 %	-\$1,963.67
43-02-000!	EXPEDICION DE ACTAS DE NACIMIEN	\$514,105.00	\$0.00	\$514,105.00	\$299,158.09	\$299,158.09	58.19 %	-\$214,946.91
43-02-000!	EXPEDICION DE ACTAS DE DEFUNCIO!	\$25,000.00	\$0.00	\$25,000.00	\$13,792.78	\$13,792.78	55.17 %	-\$11,207.22
43-02-000!	EXPEDICION DE ACTAS DE MATRIMON	\$42,000.00	\$0.00	\$42,000.00	\$28,019.61	\$28,019.61	66.71 %	-\$13,980.39
43-02-000!	EXPEDICION DE ACTAS DE DIVORCIO	\$4,500.00	\$0.00	\$4,500.00	\$1,657.77	\$1,657.77	36.83 %	-\$2,842.23
43-02-000!	SOLICITUD DE MATRIMONIO	\$27,000.00	\$0.00	\$27,000.00	\$8,008.08	\$8,008.08	29.65 %	-\$18,991.92
43-02-001!	CELEBRACION DE MATRIMONIO EN EL	\$48,000.00	\$0.00	\$48,000.00	\$20,264.64	\$20,264.64	42.21 %	-\$27,735.36
43-02-001!	CELEBRACION DE MATRIMONIO FUERA	\$30,000.00	\$0.00	\$30,000.00	\$16,201.35	\$16,201.35	54.00 %	-\$13,798.65
43-02-001!	ANOTACION MARGINAL	\$25,000.00	\$0.00	\$25,000.00	\$10,393.15	\$10,393.15	41.57 %	-\$14,606.85
43-02-001!	CONSTANCIA DE NO REGISTRO	\$18,000.00	\$0.00	\$18,000.00	\$18,033.10	\$18,033.10	100.18 %	\$33.10
43-02-001!	CORRECCION DE DATOS POR ERROR!	\$17,562.14	\$0.00	\$17,562.14	\$13,514.88	\$13,514.88	76.95 %	-\$4,047.26
43-02-001!	PLATICAS PRENUPCIALES	\$15,000.00	\$0.00	\$15,000.00	\$6,008.28	\$6,008.28	40.05 %	-\$8,991.72
43-03	PANTEONES	\$287,010.00	\$0.00	\$287,010.00	\$158,697.68	\$158,697.68	55.29 %	-\$128,312.32
43-03-000!	INHUMACIÓN A PERPETUIDAD MENOR!	\$2,000.00	\$0.00	\$2,000.00	\$501.64	\$501.64	25.08 %	-\$1,498.36
43-03-000!	INHUMACIÓN A PERPETUIDAD MENOR!	\$8,000.00	\$0.00	\$8,000.00	\$939.38	\$939.38	11.74 %	-\$7,060.62
43-03-000!	INHUMACIÓN A PERPETUIDAD ADULTC	\$1,000.00	\$0.00	\$1,000.00	\$1,739.59	\$1,739.59	173.95 %	\$739.59
43-03-000!	INHUMACIÓN A PERPETUIDAD ADULTC	\$195,000.00	\$0.00	\$195,000.00	\$103,975.05	\$103,975.05	53.32 %	-\$91,024.95
43-03-000!	INHUMACIÓN A PERPETUIDAD COMUN	\$16,000.00	\$0.00	\$16,000.00	\$10,948.59	\$10,948.59	68.42 %	-\$5,051.41
43-03-000!	INHUMACIÓN GAVETA SENCILLA ARE.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000!	INHUMACIÓN GAVETA VERTICAL MUR.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

43-03-000	INHUMACIÓN GAVETA DUPLEX AREA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000	INHUMACIÓN CON GAVETA PARVULO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001	INHUMACIÓN CON GAVETA TAMAÑO E	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001	INHUMACIÓN SOBRE FOSA SIN GAVET.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001	INHUMACIÓN SOBRE FOSA CON GAVE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001	INHUMACIÓN FOSA TIERRA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001	DEPOSITO DE CENIZAS GAVETA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-03-001	DEPOSITO DE CENIZAS SIN GAVETA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001	EXHUMACIÓN	\$55,000.00	\$0.00	\$55,000.00	\$40,593.43	\$40,593.43	73.80 %	-\$14,406.57
43-03-001	REINHUMACIONES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-03-001	SERVICIO FUERA DE HORARIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04	CERTIFICACIONES Y LEGALIZACIONES	\$396,005.00	\$40,000.00	\$436,005.00	\$314,041.48	\$314,041.48	72.02 %	-\$81,963.52
43-04-000	CERTIFICACIÓN EN FORMAS IMPRESA	\$230,000.00	\$0.00	\$230,000.00	\$191,598.86	\$191,598.86	83.30 %	-\$38,401.14
43-04-000	IDENTIFICACIÓN DE PERSONAS	\$20,000.00	\$0.00	\$20,000.00	\$7,986.08	\$7,986.08	39.93 %	-\$12,013.92
43-04-000	COPIAS CERTIFICADAS DE ACTAS DE (	\$2,000.00	\$0.00	\$2,000.00	\$255.46	\$255.46	12.77 %	-\$1,744.54
43-04-000	CONSTANCIA DE CARÁCTER ADMINIST	\$30,000.00	\$35,000.00	\$65,000.00	\$46,249.38	\$46,249.38	71.15 %	\$16,249.38
43-04-000	CONSTANCIA DE DOCUMENTOS DE AR	\$15,000.00	\$0.00	\$15,000.00	\$5,422.56	\$5,422.56	36.15 %	-\$9,577.44
43-04-000	CERTIFICACIÓN DE NO ADEUDO AL ML	\$35,000.00	\$0.00	\$35,000.00	\$5,385.68	\$5,385.68	15.38 %	-\$29,614.32
43-04-000	CERTIFICACIÓN EXPEDIDA POR PROT	\$7,000.00	\$0.00	\$7,000.00	\$2,408.76	\$2,408.76	34.41 %	-\$4,591.24
43-04-000	CERTIFICACIÓN EXPEDIDA POR ECOL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-000	REPRODUCCIÓN DE INFORMACIÓN PÚ	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-001	LEGALIZACION DE FIRMAS POR JUEZ (	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-001	LEGALIZACION DE FIRMAS EN PLANO (	\$1.00	\$5,000.00	\$5,001.00	\$2,638.33	\$2,638.33	52.75 %	\$2,637.33
43-04-001	CERTIFICACION DE PLANOS	\$57,000.00	\$0.00	\$57,000.00	\$52,096.37	\$52,096.37	91.39 %	-\$4,903.63
43-04-001	CERTIFICACION INTERESTATAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05	SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, T	\$560,504.00	\$0.00	\$560,504.00	\$384,043.45	\$384,043.45	68.51 %	-\$176,460.55
43-05-000	SERVICIO DE ASEO PUBLICO (SAP)	\$560,500.00	\$0.00	\$560,500.00	\$384,043.45	\$384,043.45	68.51 %	-\$176,456.55
43-05-000	SERVICIO DE RECOLECCION DE BASUI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-000	SERVICIO DE LIMPIA CALLEJONEADAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-000	SERVICIO DE LIMPIA EVENTOS SOCIAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-000	USO DE RELLENO SANITARIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-06	SERVICIO PUBLICO DE ALUMBRADO	\$1.00	\$1,651,507.00	\$1,651,508.00	\$824,959.91	\$824,959.91	49.95 %	\$824,958.91
43-06-000	SERVICIO PUBLICO DE ALUMBRADO (D	\$1.00	\$1,651,507.00	\$1,651,508.00	\$824,959.91	\$824,959.91	49.95 %	\$824,958.91
43-07	SERVICIOS SOBRE BIENES INMUEBLES	\$94,004.00	\$0.00	\$94,004.00	\$8,349.51	\$8,349.51	8.88 %	-\$85,654.49
43-07-000	LEVANTAMIENTO O DESLINDE TOPOGI	\$60,000.00	\$0.00	\$60,000.00	\$879.62	\$879.62	1.46 %	-\$59,120.38
43-07-000	ELABORACION DE PLANOS	\$30,000.00	\$0.00	\$30,000.00	\$5,760.83	\$5,760.83	19.20 %	-\$24,239.17

43-07-000:	AVALUOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000:	AUTORIZACION DE DIVISIONES Y FUSI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000:	AUTORIZACION DE ALINEAMIENTOS	\$2,000.00	\$0.00	\$2,000.00	\$115.63	\$115.63	5.78 %	-\$1,884.37
43-07-000:	ACTAS DE DESLINDE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000:	ASIGNACION DE CEDULA Y/O CLAVE C.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000:	EXPEDICIÓN DE NÚMERO OFICIAL	\$2,000.00	\$0.00	\$2,000.00	\$1,593.43	\$1,593.43	79.67 %	-\$406.57
43-08	DESARROLLO URBANO	\$93,004.00	\$0.00	\$93,004.00	\$64,983.08	\$64,983.08	69.87 %	-\$28,020.92
43-08-000:	LOTIFICACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000:	RELOTIFICACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000:	FUSIONES, SUBDIVISIONES Y DESMEM	\$73,000.00	\$0.00	\$73,000.00	\$51,403.28	\$51,403.28	70.41 %	-\$21,596.72
43-08-000:	REGISTRO DE PROP. CONDOMINIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000:	AUTORIZACION DE FRACCIONAMIENTC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000:	TRAZO Y LOCALIZACION DE TERRENO	\$20,000.00	\$0.00	\$20,000.00	\$13,579.80	\$13,579.80	67.89 %	-\$6,420.20
43-09	LICENCIAS DE CONSTRUCCION	\$205,503.00	\$0.00	\$205,503.00	\$141,734.33	\$141,734.33	68.96 %	-\$63,768.67
43-09-000:	PERMISOS PARA CONSTRUCCION	\$175,000.00	\$0.00	\$175,000.00	\$138,220.45	\$138,220.45	78.98 %	-\$36,779.55
43-09-000:	PRORROGA PARA TERMINACION DE O	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-09-000:	CONSTANCIAS DE COMPATIBILIDAD UF	\$6,500.00	\$0.00	\$6,500.00	\$3,375.00	\$3,375.00	51.92 %	-\$3,125.00
43-09-000:	LICENCIA AMBIENTAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000:	CONSTANCIA DE TERMINACION DE OB	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-09-000:	PERMISO PARA MOVIMIENTO DE ESCC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-09-000:	CONSTANCIA DE SEGURIDAD ESTRUC	\$1,000.00	\$0.00	\$1,000.00	\$138.88	\$138.88	13.88 %	-\$861.12
43-09-000:	CONSTANCIA DE AUTOCONSTRUCCIOI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000:	PERMISO PARA ROMPER PAVIMENTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-10	BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$442,002.00	\$0.00	\$442,002.00	\$159,840.29	\$159,840.29	36.16 %	-\$282,161.71
43-10-000:	INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-10-000:	AÑO POSTERIOR - RENOVACIÓN	\$360,000.00	\$0.00	\$360,000.00	\$159,840.29	\$159,840.29	44.40 %	-\$200,159.71
43-10-000:	TRANSFERENCIA DE LICENCIA	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
43-10-000:	CAMBIO DE GIRO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
43-10-000:	CAMBIO DE DOMICILIO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
43-10-000:	PERMISO EVENTUAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
43-10-000:	AMPLIACION ALCOHOLES	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	0.00 %	-\$28,000.00
43-10-000:	VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11	BEBIDAS ALCOHOL ETILICO	\$8.00	\$0.00	\$8.00	\$0.00	\$0.00	0.00 %	-\$8.00
43-11-000:	INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000:	AÑO POSTERIOR - RENOVACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000:	TRANSFERENCIA DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

43-11-000	CAMBIO DE GIRO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000	CAMBIO DE DOMICILIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000	PERMISO EVENTUAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000	AMPLIACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000	VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12	BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$565,001.00	\$0.00	\$565,001.00	\$56,216.67	\$56,216.67	9.94 %	-\$508,784.33
43-12-000	INICIACION - EXPEDICIÓN DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-000	AÑO POSTERIOR - RENOVACIÓN	\$500,000.00	\$0.00	\$500,000.00	\$47,519.30	\$47,519.30	9.50 %	-\$452,480.70
43-12-000	TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-000	CAMBIO DE GIRO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-000	CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$3,619.97	\$3,619.97	18.09 %	-\$16,380.03
43-12-000	PERMISO EVENTUAL	\$25,000.00	\$0.00	\$25,000.00	\$5,077.40	\$5,077.40	20.30 %	-\$19,922.60
43-12-000	AMPLIACION ALCOHOLES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-000	VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-13	PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$250,000.00	\$0.00	\$250,000.00	\$191,404.40	\$191,404.40	76.56 %	-\$58,595.60
43-13-000	INSCRIPCIÓN PADRON MUNICIPAL DE	\$20,000.00	\$0.00	\$20,000.00	\$10,628.71	\$10,628.71	53.14 %	-\$9,371.29
43-13-000	RENOVACIÓN PADRON MUNICIPAL DE	\$230,000.00	\$0.00	\$230,000.00	\$180,775.69	\$180,775.69	78.59 %	-\$49,224.31
43-14	PADRON DE PROVEEDORES Y CONTRATISTAS	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
43-14-000	INSCIPCIÓN DE PROVEEDORES Y CON	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-14-000	RENOVACIÓN DE PROVEEDORES Y CC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-15	PROTECCIÓN CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$632.61	\$632.61	12.65 %	-\$4,367.39
43-15-000	VISITAS DE INSPECCIÓN Y VERIFICACI	\$5,000.00	\$0.00	\$5,000.00	\$632.61	\$632.61	12.65 %	-\$4,367.39
43-16	ECOLOGÍA Y MEDIO AMBIENTE	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
43-16-000	LICENCIAS DE IMPACTO AMBIENTAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-16-000	VISITAS DE INSPECCIÓN Y VERIFICACI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17	AGUA POTABLE (DEPARTAMENTO EN LEY INGRES	\$23.00	\$0.00	\$23.00	\$0.00	\$0.00	0.00 %	-\$23.00
43-17-01	SERVICIO DE AGUA POTABLE	\$11.00	\$0.00	\$11.00	\$0.00	\$0.00	0.00 %	-\$11.00
43-17-02	SERVICIO DE DRENAJE Y ALCANTARILI	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
43-17-03	SANEAMIENTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04	OTROS	\$8.00	\$0.00	\$8.00	\$0.00	\$0.00	0.00 %	-\$8.00
43-19	ANUNCIOS Y PROPAGANDA	\$7,008.00	\$499.00	\$7,507.00	\$431.20	\$431.20	5.74 %	-\$6,576.80
43-19-000	ANUNCIOS BARDAS Y FACHADAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-19-000	ANUNCIOS PANORAMICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000	ANUNCIOS FIJOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000	VOLANTES DE MANO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00

	43-19-000!	VALLAS O MAMPARAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	43-19-000!	CARTELERAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	43-19-000!	SONIDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
	43-19-000!	ANUNCIOS TRANSPORTES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
	43-19-000!	ANUNCIOS PANTALLA ELECTRONICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	43-19-001!	ANUNCIO LUMINOSO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	43-19-001!	PROPAGANDA EN CASETAS TELEFÓNICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	43-19-001!	PERIFONEO	\$1.00	\$499.00	\$500.00	\$431.20	\$431.20	86.24 %	\$430.20
	43-19-001!	MANTA PUBLICITARIA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44		OTROS DERECHOS	\$160,001.00	\$0.00	\$160,001.00	\$97,210.42	\$97,210.42	60.75 %	-\$62,790.58
	44-01	PERMISOS PARA FESTEJOS	\$25,000.00	\$0.00	\$25,000.00	\$27,319.36	\$27,319.36	109.27 %	\$2,319.36
	44-02	PERMISOS PARA CIERRE DE CALLE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
	44-03	FIERRO DE HERRAR	\$16,000.00	\$0.00	\$16,000.00	\$5,665.81	\$5,665.81	35.41 %	-\$10,334.19
	44-04	RENOVACIÓN DE FIERRO DE HERRAR	\$110,000.00	\$0.00	\$110,000.00	\$61,969.29	\$61,969.29	56.33 %	-\$48,030.71
	44-05	MODIFICACIÓN DE FIERRO DE HERRAR	\$4,000.00	\$0.00	\$4,000.00	\$2,255.96	\$2,255.96	56.39 %	-\$1,744.04
	44-06	SEÑAL DE SANGRE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
45		ACCESORIOS DE DERECHOS	\$70,001.00	\$0.00	\$70,001.00	\$13,190.01	\$13,190.01	18.84 %	-\$56,810.99
	45-01	ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$3,349.41	\$3,349.41	22.32 %	-\$11,650.59
	45-02	RECARGOS	\$55,000.00	\$0.00	\$55,000.00	\$9,840.60	\$9,840.60	17.89 %	-\$45,159.40
	45-03	MULTAS FISCALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
5		PRODUCTOS	\$1,239,410.00	\$39,999.00	\$1,279,409.00	\$1,054,171.58	\$1,054,171.58	82.39 %	-\$185,238.42
51		PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO I	\$1,210,001.00	\$0.00	\$1,210,001.00	\$1,020,362.56	\$1,020,362.56	84.32 %	-\$189,638.44
	51-01	ARRENDAMIENTO	\$1,050,000.00	\$0.00	\$1,050,000.00	\$918,433.06	\$918,433.06	87.46 %	-\$131,566.94
	51-01-000!	ARRENDAMIENTO DE BIENES MUEBLE:	\$1,000,000.00	\$0.00	\$1,000,000.00	\$882,442.55	\$882,442.55	88.24 %	-\$117,557.45
	51-01-000!	ARRENDAMIENTO DE BIENES IMUEBLE	\$50,000.00	\$0.00	\$50,000.00	\$35,990.51	\$35,990.51	71.98 %	-\$14,009.49
	51-02	USO DE BIENES	\$160,001.00	\$0.00	\$160,001.00	\$101,929.50	\$101,929.50	63.70 %	-\$58,071.50
	51-02-000!	SANITARIOS	\$160,000.00	\$0.00	\$160,000.00	\$101,929.50	\$101,929.50	63.70 %	-\$58,070.50
	51-02-000!	ESTACIONAMIENTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
53		ACCESORIOS DE PRODUCTOS	\$3.00	\$29,999.00	\$30,002.00	\$17,669.37	\$17,669.37	58.89 %	\$17,666.37
	53-01	INTERESES CONVENCIONALES	\$1.00	\$29,999.00	\$30,000.00	\$17,669.37	\$17,669.37	58.89 %	\$17,668.37
	53-02	PENAS CONVENCIONALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

53-03	GASTOS Y COSTAS DEL JUICIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59	OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENT	\$29,406.00	\$10,000.00	\$39,406.00	\$16,139.65	\$16,139.65	40.95 %	-\$13,266.35
59-01	VENTA O RESARCIMIENTO DE BIENES MOSTRENC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59-02	VENTA DE RESIDUOS SOLIDOS	\$5,000.00	\$10,000.00	\$15,000.00	\$9,673.00	\$9,673.00	64.48 %	\$4,673.00
59-03	VENTA DE LOSETAS PARA CRIPTAS	\$21,400.00	\$0.00	\$21,400.00	\$5,729.40	\$5,729.40	26.77 %	-\$15,670.60
59-04	VENTA DE ANIMALES DE CENTRO DE CONTROL CA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59-05	FOTOCOPIADO AL PUBLICO	\$3,000.00	\$0.00	\$3,000.00	\$737.25	\$737.25	24.57 %	-\$2,262.75
59-06	CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59-07	DONATIVOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59-08	FORMATO DE SOLICITUD DE LICENCIA DE ALCOHOL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59-09	IMPRESIÓN DE CURP	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
6	APROVECHAMIENTOS	\$355,006.00	\$19,999.00	\$375,005.00	\$122,975.59	\$122,975.59	32.79 %	-\$232,030.41
69	OTROS APROVECHAMIENTOS	\$355,006.00	\$19,999.00	\$375,005.00	\$122,975.59	\$122,975.59	32.79 %	-\$232,030.41
69-01	INGRESOS POR FESTIVIDAD	\$1.00	\$19,999.00	\$20,000.00	\$10,000.00	\$10,000.00	50.00 %	\$9,999.00
69-02	INDEMNIZACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-03	REINTEGROS	\$300,000.00	\$0.00	\$300,000.00	\$96,975.59	\$96,975.59	32.32 %	-\$203,024.41
69-04	RELACIONES EXTERIORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-05	GASTOS DE COBRANZA	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
69-05-001	GASTOS DE COBRANZA - IMPUESTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-05-002	GASTOS DE COBRANZA - DERECHOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-07	SEGURIDAD PÚBLICA	\$55,001.00	\$0.00	\$55,001.00	\$16,000.00	\$16,000.00	29.09 %	-\$39,001.00
69-07-000	SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$250.00	\$250.00	5.00 %	-\$4,750.00
69-07-000	AMPLIACION PARA SEGURIDAD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-07-000	SERVICIOS DE SEGURIDAD PARA FEST	\$50,000.00	\$0.00	\$50,000.00	\$15,750.00	\$15,750.00	31.50 %	-\$34,250.00
	INGRESOS CORRIENTES	\$14,433,479.91	\$7,704,004.00	\$22,137,483.91	\$11,068,981.47	\$11,068,981.47	50.00 %	-\$3,364,498.44
2	INGRESOS DE CAPITAL							
5	PRODUCTOS	\$5,001.00	\$39,999.00	\$45,000.00	\$18,800.00	\$18,800.00	41.77 %	\$13,799.00
52	ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER IN	\$5,001.00	\$39,999.00	\$45,000.00	\$18,800.00	\$18,800.00	41.77 %	\$13,799.00

52-01	ENAJENACIÓN	\$5,001.00	\$39,999.00	\$45,000.00	\$18,800.00	\$18,800.00	41.77 %	\$13,799.00
52-01-000	ENAJENACION DE BIENES MUEBLES	\$1.00	\$39,999.00	\$40,000.00	\$18,100.00	\$18,100.00	45.25 %	\$18,099.00
52-01-000	ENAJENACION DE BIENES IMUEBLES	\$5,000.00	\$0.00	\$5,000.00	\$700.00	\$700.00	14.00 %	-\$4,300.00
6	APROVECHAMIENTOS	\$53,006.00	\$10,000.00	\$63,006.00	\$31,933.12	\$31,933.12	50.68 %	-\$21,072.88
62	MULTAS	\$53,002.00	\$10,000.00	\$63,002.00	\$31,933.12	\$31,933.12	50.68 %	-\$21,068.88
62-01	INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOE	\$25,000.00	\$10,000.00	\$35,000.00	\$2,950.00	\$2,950.00	8.42 %	-\$22,050.00
62-02	POR VIOLAR REGLAMENTOS MUNICIPALES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
62-03	MULTAS PROCEDIMIENTOS LEGALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
62-04	MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
62-05	MULTAS ADMINISTRATIVASDERIVADAS DE DERECH	\$25,000.00	\$0.00	\$25,000.00	\$28,983.12	\$28,983.12	115.93 %	\$3,983.12
67	APROVECHAMIENTOS POR APORTACIONES Y COOPERACI	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	0.00 %	-\$4.00
67-01	APORTACIÓN DE BENEFICIARIOS PARA OBRAS PM	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-02	APORTACIÓN DE BENEFICIARIOS PARA OBRAS FIII	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-03	APORTACIÓN DE BENEFICIARIOS PARA OBRAS 3x1	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-04	APORTACIÓN DEL SECTOR PRIVADO PARA OBRAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
7	INGRESOS POR VENTAS DE BIENES	\$870,013.00	\$100,997.00	\$971,010.00	\$520,554.04	\$520,554.04	53.60 %	-\$349,458.96
73	INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCI	\$870,013.00	\$100,997.00	\$971,010.00	\$520,554.04	\$520,554.04	53.60 %	-\$349,458.96
73-01	DIF MUNICIPAL	\$350,007.00	\$8,000.00	\$358,007.00	\$112,936.00	\$112,936.00	31.54 %	-\$237,071.00
73-01-01	CUOTAS DE RECUPERACIÓN - SERVICI	\$10,004.00	\$8,000.00	\$18,004.00	\$12,137.00	\$12,137.00	67.41 %	\$2,133.00
73-01-02	CUOTAS DE RECUPERACIÓN – PROGR	\$340,000.00	\$0.00	\$340,000.00	\$100,799.00	\$100,799.00	29.64 %	-\$239,201.00
73-01-03	CUOTAS DE RECUPERACIÓN – PROGR	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
73-02	VENTA DE BIENES Y SERVICIOS DEL MUNICIPIO	\$5.00	\$92,997.00	\$93,002.00	\$72,176.00	\$72,176.00	77.60 %	\$72,171.00
73-02-01	VENTA DE MEDIDORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-02-02	SUMINISTRO DE AGUA PIPA	\$1.00	\$2,999.00	\$3,000.00	\$1,400.00	\$1,400.00	46.66 %	\$1,399.00
73-02-03	PLANTA PURIFICADORA - AGUA POTAE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-02-04	VENTA DE MATERIALES PETREOS	\$1.00	\$39,999.00	\$40,000.00	\$25,400.00	\$25,400.00	63.50 %	\$25,399.00
73-02-05	SERVICIO DE TRASLADO DE PERSONA	\$1.00	\$49,999.00	\$50,000.00	\$45,376.00	\$45,376.00	90.75 %	\$45,375.00
73-03	SERVICIO DE CONTRUCCIÓN EN PANTEONES	\$505,000.00	\$0.00	\$505,000.00	\$335,442.04	\$335,442.04	66.42 %	-\$169,557.96
73-03-000	CONSTRUCCION DE GAVETA	\$480,000.00	\$0.00	\$480,000.00	\$334,476.20	\$334,476.20	69.68 %	-\$145,523.80
73-03-000	CONSTRUCCION MONUMENTO LADRIL	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00

73-03-000:	CONSTRUCCION MONUMENTO CANTEI	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
73-03-000:	CONSTRUCCION MONUMENTO DE GRA	\$10,000.00	\$0.00	\$10,000.00	\$965.84	\$965.84	9.65 %	-\$9,034.16
73-03-000:	CONSTRUCCION MONUMENTO MATER	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
73-04	CASA DE CULTURA	\$15,001.00	\$0.00	\$15,001.00	\$0.00	\$0.00	0.00 %	-\$15,001.00
73-04-01	CUOTAS DE RECUPERACIÓN - SERVICI	\$15,001.00	\$0.00	\$15,001.00	\$0.00	\$0.00	0.00 %	-\$15,001.00
8	PARTICIPACIONES Y APORTACIONES	\$66,955,034.00	\$27,171,386.28	\$94,126,420.28	\$56,811,773.39	\$56,811,773.39	60.35 %	-\$10,143,260.61
81	PARTICIPACIONES	\$42,980,000.00	\$0.00	\$42,980,000.00	\$25,660,457.00	\$25,660,457.00	59.70 %	-\$17,319,543.00
81-01	FONDO UNICO	\$42,750,000.00	\$0.00	\$42,750,000.00	\$25,646,357.00	\$25,646,357.00	59.99 %	-\$17,103,643.00
81-02	PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE	\$230,000.00	\$0.00	\$230,000.00	\$14,100.00	\$14,100.00	6.13 %	-\$215,900.00
82	APORTACIONES	\$18,975,000.00	-\$1,685,037.00	\$17,289,963.00	\$10,698,592.76	\$10,698,592.76	61.87 %	-\$8,276,407.24
82-01	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	\$6,400,000.00	-\$1,219,330.00	\$5,180,670.00	\$3,629,089.23	\$3,629,089.23	70.05 %	-\$2,770,910.77
82-02	FONDO DE APORTACIONES PARA EL FORTALECIMI	\$12,575,000.00	-\$465,707.00	\$12,109,293.00	\$7,069,503.53	\$7,069,503.53	58.38 %	-\$5,505,496.47
83	CONVENIOS	\$5,000,034.00	\$28,856,423.28	\$33,856,457.28	\$20,452,723.63	\$20,452,723.63	60.41 %	\$15,452,689.63
83-01	HABITAT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-02	SUBSEMUN - SUBSIDIO PARA LA SEGURIDAD EN LC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-03	3 x 1 PARA MIGRANTES	\$5,000,000.00	\$1,849,568.00	\$6,849,568.00	\$4,664,784.00	\$4,664,784.00	68.10 %	-\$335,216.00
83-04	ESPACIOS PUBLICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-05	EMPLEO TEMPORAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-06	RESCATE DE ESPACIOS PÚBLICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-07	OPCIONES PRODUCTIVAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-08	VIVIENDA DIGNA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-09	VIVIENDA RURAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-10	COINVERSIÓN SOCIAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-11	FOPADEM - FONDO DE PAVIMENTACIÓN Y ESPACI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-12	FOPEDARIE - FONDO DE PAVIMENTACIÓN, ESPACI	\$0.00	\$2,055,312.63	\$2,055,312.63	\$0.00	\$0.00	0.00 %	\$0.00
83-13	FONREGIÓN - FONDO REGIONAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-14	ZONAS PRIORITARIAS	\$1.00	\$0.00	\$1.00	\$117,600.00	\$117,600.00	11,760,000...	\$117,599.00
83-15	PAICE - PROGRAMA DE APOYO A LA INFRAESTRUC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

83-16	FOREMOBA - FONDO DE APOYO A COMUNIDADES F	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-17	INFRAESTRUCTURA DEPORTIVA - CONADE	\$1.00	\$3,801,542.65	\$3,801,543.65	\$1,900,771.32	\$1,900,771.32	49.99 %	\$1,900,770.32
83-18	APAZU - PROGRAMA DE AGUA POTABLE, ALCANTA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-19	PRODDER - PROGRAMA DE DEVOLUCIÓN DE DERE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-20	PROTAR - TRATAMIENTO DE AGUAS RESIDUALES -	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-21	PROSSAPYS - PROGRAMA PARA LA CONSTRUCCIÓ	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-22	FONCA - FONDO NACIONAL PARA LA CULTURA Y L/	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-23	BRIGADAS FORESTALES - CONAFOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-24	CONVENIOS SALUD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-25	CONTINGENCIAS ECONÓMICAS	\$1.00	\$21,150,000.00	\$21,150,001.00	\$12,690,000.00	\$12,690,000.00	59.99 %	\$12,689,999.00
83-26	PROGRAMA DE FORTALECIMIENTO A LA TRANSVEI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-27	PUEBLOS MÁGICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-28	FISE (SUMAR)	\$1.00	\$0.00	\$1.00	\$51,912.00	\$51,912.00	5,191,200.00 %	\$51,911.00
83-29	CONVENIOS DE DESARROLLO SOCIAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-30	SINFRA VIVIENDA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-31	SINFRA CAMINOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-32	SAMA - AGUA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-33	SAMA - LUMINARIAS ECOLÓGICAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-34	CESP	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-35	PESO A PESO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-36	MARIANA TRINITARIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-37	FONDO DE PAVIMENTACION Y DESARROLLO MUNI	\$0.00	\$0.00	\$0.00	\$1,027,656.31	\$1,027,656.31	0.00 %	\$1,027,656.31
9	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDA	\$500,002.00	\$0.00	\$500,002.00	\$0.00	\$0.00	0.00 %	-\$500,002.00
91	TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SECTC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
91-01	TRANSFERENCIA POR SUBSIDIO MUNICIPAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
92	TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
92-01	APOYOS EXTRAORDINARIOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

**MUNICIPIO DE JALPA
ESTADO DE ZACATECAS**

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto

Rep. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Del 02/ene./2015 Al 07/ago./2015

Fecha y 13/oct./2015
hora de Impresión 02:23 p. m.

93	SUBSIDIOS Y SUBVENCIONES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	0.00 %	-\$500,000.00
93-01	FONDO DE ESTABILIDAD DE LOS MUNICIPIOS (FEIE)	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	0.00 %	-\$500,000.00
	INGRESOS DE CAPITAL	\$68,383,056.00	\$27,322,382.28	\$95,705,438.28	\$57,383,060.55	\$57,383,060.55	59.95 %	-\$10,999,995.45
TOTAL		\$82,816,535.91	\$35,026,386.28	\$117,842,922.19	\$68,452,042.02	\$68,452,042.02	58.08 %	-\$14,364,493.89

Estado Analítico de Ingresos por Fuente de Financiamiento	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
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Tributarios

IMPUESTOS SOBRE LOS INGRESOS	\$58,215.00	\$0.00	\$58,215.00	\$2,400.00	\$2,400.00	4.12 %	-\$55,815.00
IMPUESTOS SOBRE EL PATRIMONIO	\$5,350,800.00	\$0.00	\$5,350,800.00	\$4,655,708.49	\$4,655,708.49	87.00 %	-\$695,091.51
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,239,512.02	\$1,239,512.02	71.88 %	-\$484,737.98
ACCESORIOS	\$40,001.00	\$200,000.00	\$240,001.00	\$139,745.33	\$139,745.33	58.22 %	\$99,744.33
OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$7,173,266.00	\$200,000.00	\$7,373,266.00	\$6,037,365.84	\$6,037,365.84	81.88 %	-\$1,135,900.16

No Tributarios

I DERECHOS	\$5,665,791.91	\$1,694,006.00	\$7,359,797.91	\$3,854,468.46	\$3,854,468.46	52.37 %	-\$1,811,323.45
II PRODUCTOS	\$1,244,411.00	\$79,998.00	\$1,324,409.00	\$1,072,971.58	\$1,072,971.58	124.16 %	-\$171,439.42
III APROVECHAMIENTOS	\$408,012.00	\$29,999.00	\$438,011.00	\$154,908.71	\$154,908.71	83.47 %	-\$253,103.29
IV CONTRIBUCIONES DE MEJORAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
Subtotal No Tributarios	\$7,318,215.91	\$1,804,003.00	\$9,122,218.91	\$5,082,348.75	\$5,082,348.75	55.71 %	-\$2,235,867.16
Total	\$14,491,481.91	\$2,004,003.00	\$16,495,484.91	\$11,119,714.59	\$11,119,714.59	67.41 %	-3,371,767.32