

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	\$0.00	\$7,173,266.00	\$5,817,985.69	\$5,817,985.69	81.10 %	-\$1,355,280.31
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	\$4,589,137.07	\$4,589,137.07	85.76 %	-\$761,662.93
12-01 PREDIAL	\$5,350,800.00	\$0.00	\$5,350,800.00	\$4,589,137.07	\$4,589,137.07	85.76 %	-\$761,662.93
12-01-000! PREDIAL URBANO AÑO ACTUAL	\$3,250,000.00	\$0.00	\$3,250,000.00	\$3,078,253.15	\$3,078,253.15	94.71 %	-\$171,746.85
12-01-000! PREDIAL URBANO AÑOS ANTERIORES	\$550,000.00	\$0.00	\$550,000.00	\$278,539.72	\$278,539.72	50.64 %	-\$271,460.28
12-01-000! PREDIAL RUSTICO AÑO ACTUAL	\$1,300,000.00	\$0.00	\$1,300,000.00	\$1,139,337.09	\$1,139,337.09	87.64 %	-\$160,662.91
12-01-000! PREDIAL RUSTICO AÑOS ANTERIORES	\$250,800.00	\$0.00	\$250,800.00	\$93,007.11	\$93,007.11	37.08 %	-\$157,792.89
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,098,862.99	\$1,098,862.99	63.72 %	-\$625,387.01
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,098,862.99	\$1,098,862.99	63.72 %	-\$625,387.01
13-01-000! SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,098,862.99	\$1,098,862.99	63.72 %	-\$625,387.01
17 ACCESORIOS DE IMPUESTOS	\$40,001.00	\$0.00	\$40,001.00	\$127,585.63	\$127,585.63	318.95 %	\$87,584.63
17-01 ACTUALIZACIONES	\$10,000.00	\$0.00	\$10,000.00	\$26,680.34	\$26,680.34	266.80 %	\$16,680.34
17-02 RECARGOS	\$30,000.00	\$0.00	\$30,000.00	\$100,905.29	\$100,905.29	336.35 %	\$70,905.29
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	\$0.00	\$5,665,791.91	\$3,357,948.75	\$3,357,948.75	59.26 %	-\$2,307,843.16
41	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EX	\$1,096,032.77	\$0.00	\$1,096,032.77	\$597,722.19	\$597,722.19	54.53 %	-\$498,310.58
41-01	PLAZAS Y MERCADOS	\$588,024.17	\$0.00	\$588,024.17	\$295,049.12	\$295,049.12	50.17 %	-\$292,975.05
41-01-000	USO DE SUELO	\$588,024.17	\$0.00	\$588,024.17	\$295,049.12	\$295,049.12	50.17 %	-\$292,975.05
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	\$0.00	\$458,000.60	\$288,789.30	\$288,789.30	63.05 %	-\$169,211.30
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	\$0.00	\$1.00	\$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	\$100,137.29	\$100,137.29	66.47 %	-\$50,512.71
41-03-000	USO DE TERRENO A PERPETUIDAD C	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	0.00 %	-\$27,000.00
41-03-000	REFRENDO DE USO DE TERRENO	\$270,347.60	\$0.00	\$270,347.60	\$184,455.19	\$184,455.19	68.22 %	-\$85,892.41
41-03-000	TRASLADO DE DERECHOS DE TERREN	\$10,000.00	\$0.00	\$10,000.00	\$4,196.82	\$4,196.82	41.96 %	-\$5,803.18
41-04	RASTROS Y SERVICIOS CONEXOS	\$40,003.00	\$0.00	\$40,003.00	\$13,883.77	\$13,883.77	34.70 %	-\$26,119.23
41-04-000	USO DE CORRAL GANADO MAYOR	\$25,000.00	\$0.00	\$25,000.00	\$7,077.28	\$7,077.28	28.30 %	-\$17,922.72
41-04-000	USO DE CORRAL OVICAPRINO	\$5,000.00	\$0.00	\$5,000.00	\$671.49	\$671.49	13.42 %	-\$4,328.51
41-04-000	USO DE CORRAL PORCINO	\$10,000.00	\$0.00	\$10,000.00	\$6,135.00	\$6,135.00	61.35 %	-\$3,865.00
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	\$0.00	\$0.00	0.00 %	-\$1.00
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 EMISORAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$4,339,757.14	\$0.00	\$4,339,757.14	\$2,658,526.44	\$2,658,526.44	61.25 %	-\$1,681,230.70
43-01	RASTROS Y SERVICIOS CONEXOS	\$613,288.00	\$0.00	\$613,288.00	\$239,176.64	\$239,176.64	38.99 %	-\$374,111.36
43-01-000	MATANZA GANADO MAYOR	\$308,275.00	\$0.00	\$308,275.00	\$105,110.19	\$105,110.19	34.09 %	-\$203,164.81
43-01-000	MATANZA OVICAPRINO	\$40,000.00	\$0.00	\$40,000.00	\$8,697.11	\$8,697.11	21.74 %	-\$31,302.89
43-01-000	MATANZA PORCINO	\$160,000.00	\$0.00	\$160,000.00	\$75,073.33	\$75,073.33	46.92 %	-\$84,926.67
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	\$50,296.01	\$50,296.01	47.90 %	-\$54,703.99
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	\$362,519.72	\$362,519.72	44.13 %	-\$458,872.42
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 DEFUNCIOI	\$5,225.00	\$0.00	\$5,225.00	\$1,848.72	\$1,848.72	35.38 %	-\$3,376.28
43-02-000!	REGISTROS EXTEMPORANEOS	\$4,000.00	\$0.00	\$4,000.00	\$216.56	\$216.56	5.41 %	-\$3,783.44
43-02-000!	INSCRIPCIÓN DE ACTAS RELATIVAS AL	\$4,000.00	\$0.00	\$4,000.00	\$1,668.83	\$1,668.83	41.72 %	-\$2,331.17
43-02-000!	EXPEDICION DE ACTAS DE NACIMIEN	\$514,105.00	\$0.00	\$514,105.00	\$243,355.42	\$243,355.42	47.33 %	-\$270,749.58
43-02-000!	EXPEDICION DE ACTAS DE DEFUNCIOI	\$25,000.00	\$0.00	\$25,000.00	\$11,027.05	\$11,027.05	44.10 %	-\$13,972.95
43-02-000!	EXPEDICION DE ACTAS DE MATRIMON	\$42,000.00	\$0.00	\$42,000.00	\$23,247.37	\$23,247.37	55.35 %	-\$18,752.63
43-02-000!	EXPEDICION DE ACTAS DE DIVORCIO	\$4,500.00	\$0.00	\$4,500.00	\$1,386.62	\$1,386.62	30.81 %	-\$3,113.38
43-02-000!	SOLICITUD DE MATRIMONIO	\$27,000.00	\$0.00	\$27,000.00	\$6,580.98	\$6,580.98	24.37 %	-\$20,419.02
43-02-001!	CELEBRACION DE MATRIMONIO EN EL	\$48,000.00	\$0.00	\$48,000.00	\$17,851.60	\$17,851.60	37.19 %	-\$30,148.40
43-02-001!	CELEBRACION DE MATRIMONIO FUERA	\$30,000.00	\$0.00	\$30,000.00	\$13,204.55	\$13,204.55	44.01 %	-\$16,795.45
43-02-001!	ANOTACION MARGINAL	\$25,000.00	\$0.00	\$25,000.00	\$8,885.95	\$8,885.95	35.54 %	-\$16,114.05
43-02-001!	CONSTANCIA DE NO REGISTRO	\$18,000.00	\$0.00	\$18,000.00	\$16,592.22	\$16,592.22	92.17 %	-\$1,407.78
43-02-001!	CORRECCION DE DATOS POR ERROR	\$17,562.14	\$0.00	\$17,562.14	\$11,460.71	\$11,460.71	65.25 %	-\$6,101.43
43-02-001!	PLATICAS PRENUPCIALES	\$15,000.00	\$0.00	\$15,000.00	\$4,937.58	\$4,937.58	32.91 %	-\$10,062.42
43-03	PANTEONES	\$287,010.00	\$0.00	\$287,010.00	\$146,577.37	\$146,577.37	51.07 %	-\$140,432.63
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	\$96,712.15	\$96,712.15	49.59 %	-\$98,287.85
43-03-000!	INHUMACIÓN A PERPETUIDAD COMUN	\$16,000.00	\$0.00	\$16,000.00	\$10,419.12	\$10,419.12	65.11 %	-\$5,580.88
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	\$36,265.49	\$36,265.49	65.93	%	-\$18,734.51
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	\$0.00	\$396,005.00	\$257,333.58	\$257,333.58	64.98	%	-\$138,671.42
43-04-000	CERTIFICACIÓN EN FORMAS IMPRESA	\$230,000.00	\$0.00	\$230,000.00	\$157,915.86	\$157,915.86	68.65	%	-\$72,084.14
43-04-000	IDENTIFICACIÓN DE PERSONAS	\$20,000.00	\$0.00	\$20,000.00	\$6,000.32	\$6,000.32	30.00	%	-\$13,999.68
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	\$0.00	\$30,000.00	\$37,430.85	\$37,430.85	124.76	%	\$7,430.85
43-04-000	CONSTANCIA DE DOCUMENTOS DE AR	\$15,000.00	\$0.00	\$15,000.00	\$5,090.11	\$5,090.11	33.93	%	-\$9,909.89
43-04-000	CERTIFICACIÓN DE NO ADEUDO AL ML	\$35,000.00	\$0.00	\$35,000.00	\$3,818.46	\$3,818.46	10.90	%	-\$31,181.54
43-04-000	CERTIFICACIÓN EXPEDIDA POR PROT	\$7,000.00	\$0.00	\$7,000.00	\$1,695.24	\$1,695.24	24.21	%	-\$5,304.76
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	\$0.00	\$1.00	\$2,305.19	\$2,305.19	230,519.00	%	\$2,304.19
43-04-001	CERTIFICACION DE PLANOS	\$57,000.00	\$0.00	\$57,000.00	\$42,822.09	\$42,822.09	75.12	%	-\$14,177.91
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	\$379,075.20	\$379,075.20	67.63	%	-\$181,428.80
43-05-000	SERVICIO DE ASEO PUBLICO (SAP)	\$560,500.00	\$0.00	\$560,500.00	\$379,075.20	\$379,075.20	67.63	%	-\$181,424.80
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	\$0.00	\$1.00	\$719,706.76	\$719,706.76	71,970,676...	%	\$719,705.76
43-06-000	SERVICIO PUBLICO DE ALUMBRADO (D	\$1.00	\$0.00	\$1.00	\$719,706.76	\$719,706.76	71,970,676...	%	\$719,705.76
43-07	SERVICIOS SOBRE BIENES INMUEBLES	\$94,004.00	\$0.00	\$94,004.00	\$6,992.50	\$6,992.50	7.43	%	-\$87,011.50
43-07-000	LEVANTAMIENTO O DESLINDE TOPOGI	\$60,000.00	\$0.00	\$60,000.00	\$613.60	\$613.60	1.02	%	-\$59,386.40
43-07-000	ELABORACION DE PLANOS	\$30,000.00	\$0.00	\$30,000.00	\$4,794.21	\$4,794.21	15.98	%	-\$25,205.79

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	\$1,469.06	\$1,469.06	73.45 %	-\$530.94
43-08	DESARROLLO URBANO	\$93,004.00	\$0.00	\$93,004.00	\$54,396.29	\$54,396.29	58.48 %	-\$38,607.71
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	\$44,350.67	\$44,350.67	60.75 %	-\$28,649.33
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	\$10,045.62	\$10,045.62	50.22 %	-\$9,954.38
43-09	LICENCIAS DE CONSTRUCCION	\$205,503.00	\$0.00	\$205,503.00	\$111,649.74	\$111,649.74	54.32 %	-\$93,853.26
43-09-000:	PERMISOS PARA CONSTRUCCION	\$175,000.00	\$0.00	\$175,000.00	\$108,587.84	\$108,587.84	62.05 %	-\$66,412.16
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	\$2,923.02	\$2,923.02	44.96 %	-\$3,576.98
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	\$138,782.31	\$138,782.31	31.39 %	-\$303,219.69
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	\$138,782.31	\$138,782.31	38.55 %	-\$221,217.69
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	\$185,211.15	\$185,211.15	74.08 %	-\$64,788.85
43-13-000	INSCRIPCIÓN PADRON MUNICIPAL DE	\$20,000.00	\$0.00	\$20,000.00	\$9,588.43	\$9,588.43	47.94 %	-\$10,411.57
43-13-000	RENOVACIÓN PADRON MUNICIPAL DE	\$230,000.00	\$0.00	\$230,000.00	\$175,622.72	\$175,622.72	76.35 %	-\$54,377.28
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	\$0.00	\$7,008.00	\$255.90	\$255.90	3.65 %	-\$6,752.10
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 TELEFÓN!	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	43-19-001!	PERIFONEO	\$1.00	\$0.00	\$1.00	\$255.90	\$255.90	25,590.00 %	\$254.90
	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	\$89,401.39	\$89,401.39	55.87 %	-\$70,599.61
	44-01	PERMISOS PARA FESTEJOS	\$25,000.00	\$0.00	\$25,000.00	\$22,470.40	\$22,470.40	89.88 %	-\$2,529.60
	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	\$5,362.04	\$5,362.04	33.51 %	-\$10,637.96
	44-04	RENOVACIÓN DE FIERRO DE HERRAR	\$110,000.00	\$0.00	\$110,000.00	\$59,434.29	\$59,434.29	54.03 %	-\$50,565.71
	44-05	MODIFICACIÓN DE FIERRO DE HERRAR	\$4,000.00	\$0.00	\$4,000.00	\$2,134.66	\$2,134.66	53.36 %	-\$1,865.34
	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	\$12,298.73	\$12,298.73	17.56 %	-\$57,702.27
	45-01	ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$3,232.72	\$3,232.72	21.55 %	-\$11,767.28
	45-02	RECARGOS	\$55,000.00	\$0.00	\$55,000.00	\$9,066.01	\$9,066.01	16.48 %	-\$45,933.99
	45-03	MULTAS FISCALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
5		PRODUCTOS	\$1,239,410.00	\$0.00	\$1,239,410.00	\$1,029,048.48	\$1,029,048.48	83.02 %	-\$210,361.52
51		PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO I	\$1,210,001.00	\$0.00	\$1,210,001.00	\$995,339.06	\$995,339.06	82.25 %	-\$214,661.94
	51-01	ARRENDAMIENTO	\$1,050,000.00	\$0.00	\$1,050,000.00	\$912,233.06	\$912,233.06	86.87 %	-\$137,766.94
	51-01-000!	ARRENDAMIENTO DE BIENES MUEBLE:	\$1,000,000.00	\$0.00	\$1,000,000.00	\$882,242.55	\$882,242.55	88.22 %	-\$117,757.45
	51-01-000!	ARRENDAMIENTO DE BIENES IMUEBLE	\$50,000.00	\$0.00	\$50,000.00	\$29,990.51	\$29,990.51	59.98 %	-\$20,009.49
	51-02	USO DE BIENES	\$160,001.00	\$0.00	\$160,001.00	\$83,106.00	\$83,106.00	51.94 %	-\$76,895.00
	51-02-000!	SANITARIOS	\$160,000.00	\$0.00	\$160,000.00	\$83,106.00	\$83,106.00	51.94 %	-\$76,894.00
	51-02-000!	ESTACIONAMIENTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
53		ACCESORIOS DE PRODUCTOS	\$3.00	\$0.00	\$3.00	\$17,669.37	\$17,669.37	588,979.00 %	\$17,666.37
	53-01	INTERESES CONVENCIONALES	\$1.00	\$0.00	\$1.00	\$17,669.37	\$17,669.37	1,766,937.00 %	\$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	\$0.00	\$29,406.00	\$16,040.05	\$16,040.05	54.54 %	-\$13,365.95
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	\$0.00	\$5,000.00	\$9,673.00	\$9,673.00	193.46 %	\$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	\$637.65	\$637.65	21.25 %	-\$2,362.35
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	\$0.00	\$355,006.00	\$111,969.72	\$111,969.72	31.54 %	-\$243,036.28
69	OTROS APROVECHAMIENTOS	\$355,006.00	\$0.00	\$355,006.00	\$111,969.72	\$111,969.72	31.54 %	-\$243,036.28
69-01	INGRESOS POR FESTIVIDAD	\$1.00	\$0.00	\$1.00	\$10,000.00	\$10,000.00	1,000,000.00 %	\$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	\$87,469.72	\$87,469.72	29.15 %	-\$212,530.28
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	\$14,500.00	\$14,500.00	26.36 %	-\$40,501.00
69-07-000	SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$750.00	\$750.00	15.00 %	-\$4,250.00
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	\$13,750.00	\$13,750.00	27.50 %	-\$36,250.00
	INGRESOS CORRIENTES	\$14,433,479.91	\$5,750,000.00	\$20,183,479.91	\$10,316,952.64	\$10,316,952.64	51.11 %	-\$4,116,527.27
2	INGRESOS DE CAPITAL							
5	PRODUCTOS	\$5,001.00	\$0.00	\$5,001.00	\$18,800.00	\$18,800.00	375.92 %	\$13,799.00
52	ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER IN	\$5,001.00	\$0.00	\$5,001.00	\$18,800.00	\$18,800.00	375.92 %	\$13,799.00

52-01	ENAJENACIÓN	\$5,001.00	\$0.00	\$5,001.00	\$18,800.00	\$18,800.00	375.92	%	\$13,799.00
52-01-000	ENAJENACION DE BIENES MUEBLES	\$1.00	\$0.00	\$1.00	\$18,100.00	\$18,100.00	1,810,000.00	%	\$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	\$0.00	\$53,006.00	\$28,305.82	\$28,305.82	53.40	%	-\$24,700.18
62	MULTAS	\$53,002.00	\$0.00	\$53,002.00	\$28,305.82	\$28,305.82	53.40	%	-\$24,696.18
62-01	INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOE	\$25,000.00	\$0.00	\$25,000.00	\$2,950.00	\$2,950.00	11.80	%	-\$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	\$25,355.82	\$25,355.82	101.42	%	\$355.82
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	\$0.00	\$870,013.00	\$404,724.66	\$404,724.66	46.51	%	-\$465,288.34
73	INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCI	\$870,013.00	\$0.00	\$870,013.00	\$404,724.66	\$404,724.66	46.51	%	-\$465,288.34
73-01	DIF MUNICIPAL	\$350,007.00	\$0.00	\$350,007.00	\$88,284.00	\$88,284.00	25.22	%	-\$261,723.00
73-01-01	CUOTAS DE RECUPERACIÓN - SERVICI	\$10,004.00	\$0.00	\$10,004.00	\$11,111.00	\$11,111.00	111.06	%	\$1,107.00
73-01-02	CUOTAS DE RECUPERACIÓN – PROGR	\$340,000.00	\$0.00	\$340,000.00	\$77,173.00	\$77,173.00	22.69	%	-\$262,827.00
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	\$0.00	\$5.00	\$55,576.00	\$55,576.00	1,111,520.00	%	\$55,571.00
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	\$0.00	\$1.00	\$1,400.00	\$1,400.00	140,000.00	%	\$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	\$0.00	\$1.00	\$21,400.00	\$21,400.00	2,140,000.00	%	\$21,399.00
73-02-05	SERVICIO DE TRASLADO DE PERSONA	\$1.00	\$0.00	\$1.00	\$32,776.00	\$32,776.00	3,277,600.00	%	\$32,775.00
73-03	SERVICIO DE CONTRUCCIÓN EN PANTEONES	\$505,000.00	\$0.00	\$505,000.00	\$260,864.66	\$260,864.66	51.65	%	-\$244,135.34
73-03-000	CONSTRUCCION DE GAVETA	\$480,000.00	\$0.00	\$480,000.00	\$259,898.82	\$259,898.82	54.14	%	-\$220,101.18
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	\$43,093,177.39	\$43,093,177.39	45.78 %	-\$23,861,856.61
81	PARTICIPACIONES	\$42,980,000.00	\$0.00	\$42,980,000.00	\$21,097,677.00	\$21,097,677.00	49.08 %	-\$21,882,323.00
81-01	FONDO UNICO	\$42,750,000.00	\$0.00	\$42,750,000.00	\$21,083,577.00	\$21,083,577.00	49.31 %	-\$21,666,423.00
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	\$9,171,417.76	\$9,171,417.76	53.04 %	-\$9,803,582.24
82-01	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	\$6,400,000.00	-\$1,219,330.00	\$5,180,670.00	\$3,111,022.23	\$3,111,022.23	60.05 %	-\$3,288,977.77
82-02	FONDO DE APORTACIONES PARA EL FORTALECIMI	\$12,575,000.00	-\$465,707.00	\$12,109,293.00	\$6,060,395.53	\$6,060,395.53	50.04 %	-\$6,514,604.47
83	CONVENIOS	\$5,000,034.00	\$28,856,423.28	\$33,856,457.28	\$12,824,082.63	\$12,824,082.63	37.87 %	\$7,824,048.63
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	\$4,438,643.00	\$4,438,643.00	64.80 %	-\$561,357.00
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	\$5,287,500.00	\$5,287,500.00	24.99 %	\$5,287,499.00
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

Del 02/ene./2015 Al 30/jun./2015

Fecha y 13/oct./2015

hora de Impresión 02:22 p. m.

Rpt. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

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	\$27,171,386.28	\$95,554,442.28	\$43,545,007.87	\$43,545,007.87	45.57 %	-\$24,838,048.13
TOTAL		\$82,816,535.91	\$32,921,386.28	\$115,737,922.19	\$53,861,960.51	\$53,861,960.51	46.53 %	-\$28,954,575.40

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	\$4,589,137.07	\$4,589,137.07	85.76 %	-\$761,662.93
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$1,724,250.00	\$0.00	\$1,724,250.00	\$1,098,862.99	\$1,098,862.99	63.72 %	-\$625,387.01
ACCESORIOS	\$40,001.00	\$0.00	\$40,001.00	\$127,585.63	\$127,585.63	318.95 %	\$87,584.63
OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$7,173,266.00	\$0.00	\$7,173,266.00	\$5,817,985.69	\$5,817,985.69	81.10 %	-\$1,355,280.31

No Tributarios

I DERECHOS	\$5,665,791.91	\$0.00	\$5,665,791.91	\$3,357,948.75	\$3,357,948.75	59.26 %	-\$2,307,843.16
II PRODUCTOS	\$1,244,411.00	\$0.00	\$1,244,411.00	\$1,047,848.48	\$1,047,848.48	458.94 %	-\$196,562.52
III APROVECHAMIENTOS	\$408,012.00	\$0.00	\$408,012.00	\$140,275.54	\$140,275.54	84.94 %	-\$267,736.46
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	\$0.00	\$7,318,215.91	\$4,546,072.77	\$4,546,072.77	62.11 %	-\$2,772,143.14
Total	\$14,491,481.91	\$0.00	\$14,491,481.91	\$10,364,058.46	\$10,364,058.46	71.51 %	-4,127,423.45