

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 <u>INGRESOS DERIVADOS DE FINANCIAMIENTOS</u>	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-\$5.00
01-9999 Endeudamiento interno	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-\$5.00
1 <u>IMPUESTOS</u>	\$7,362,102.00	\$1,970,000.00	\$9,332,102.00	\$6,676,449.68	\$6,676,449.68	71.54 %	-\$685,652.32
11 IMPUESTOS SOBRE LOS INGRESOS	\$32,100.00	\$0.00	\$32,100.00	\$2,889.90	\$2,889.90	9.00 %	-\$29,210.10
11-01 SOBRE JUEGOS PERMITIDOS	\$15,500.00	\$0.00	\$15,500.00	\$189.90	\$189.90	1.22 %	-\$15,310.10
11-01-0001 SORTEOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
11-01-0002 SOBRE JUEGOS PERMITIDOS	\$14,500.00	\$0.00	\$14,500.00	\$189.90	\$189.90	1.30 %	-\$14,310.10
11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$16,600.00	\$0.00	\$16,600.00	\$2,700.00	\$2,700.00	16.26 %	-\$13,900.00
11-02-0001 TEATRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
11-02-0002 CIRCO	\$15,600.00	\$0.00	\$15,600.00	\$2,700.00	\$2,700.00	17.30 %	-\$12,900.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$5,400,001.00	\$1,270,000.00	\$6,670,001.00	\$5,347,354.44	\$5,347,354.44	80.17 %	-\$52,646.56
12-01 PREDIAL	\$5,400,001.00	\$1,270,000.00	\$6,670,001.00	\$5,347,354.44	\$5,347,354.44	80.17 %	-\$52,646.56
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$3,300,000.00	\$570,000.00	\$3,870,000.00	\$3,482,831.35	\$3,482,831.35	89.99 %	\$182,831.35
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (R)	\$550,000.00	\$300,000.00	\$850,000.00	\$527,879.65	\$527,879.65	62.10 %	-\$22,120.35
12-01-0003 PREDIAL RUSTICO AÑO ACTUAL	\$1,350,000.00	\$300,000.00	\$1,650,000.00	\$1,222,751.17	\$1,222,751.17	74.10 %	-\$127,248.83
12-01-0004 PREDIAL RUSTICO AÑOS ANTERIORES (R)	\$200,000.00	\$100,000.00	\$300,000.00	\$113,892.27	\$113,892.27	37.96 %	-\$86,107.73
12-01-0005 PLANTAS DE BENEFICIO Y ESTABLECIMIENTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y SERVICIOS	\$1,740,000.00	\$700,000.00	\$2,440,000.00	\$1,026,379.07	\$1,026,379.07	42.06 %	-\$713,620.93
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,740,000.00	\$700,000.00	\$2,440,000.00	\$1,026,379.07	\$1,026,379.07	42.06 %	-\$713,620.93
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,740,000.00	\$700,000.00	\$2,440,000.00	\$1,026,379.07	\$1,026,379.07	42.06 %	-\$713,620.93
17 ACCESORIOS DE IMPUESTOS	\$190,001.00	\$0.00	\$190,001.00	\$299,826.27	\$299,826.27	157.80 %	\$109,825.27
17-01 ACTUALIZACIONES	\$40,000.00	\$0.00	\$40,000.00	\$53,589.21	\$53,589.21	133.97 %	\$13,589.21
17-02 RECARGOS	\$150,000.00	\$0.00	\$150,000.00	\$246,237.06	\$246,237.06	164.15 %	\$96,237.06
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 PÚBLICA	\$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	\$7,209,550.00	\$0.00	\$7,209,550.00	\$2,872,931.04	\$2,872,931.04	39.84	%	-\$4,336,618.96
	41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$1,127,005.00	\$0.00	\$1,127,005.00	\$514,666.93	\$514,666.93	45.66	%	-\$612,338.07
	41-01 PLAZAS Y MERCADOS	\$590,000.00	\$0.00	\$590,000.00	\$198,246.55	\$198,246.55	33.60	%	-\$391,753.45
	41-01-0001 USO DE SUELO	\$590,000.00	\$0.00	\$590,000.00	\$198,246.55	\$198,246.55	33.60	%	-\$391,753.45
	41-02 ESPACIOS PARA SERVICIO DE CARGA Y DESCAR	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00	%	-\$5,000.00
	41-02-0001 ESPACIOS PARA SERV. DE CARGA Y DESI	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00	%	-\$5,000.00
	41-03 PANTEONES	\$490,000.00	\$0.00	\$490,000.00	\$309,535.63	\$309,535.63	63.17	%	-\$180,464.37
	41-03-0004 USO DE TERRENO A PERPETUIDAD ADUL	\$200,000.00	\$0.00	\$200,000.00	\$97,319.05	\$97,319.05	48.65	%	-\$102,680.95
	41-03-0006 REFRENDO DE USO DE TERRENO	\$280,000.00	\$0.00	\$280,000.00	\$211,025.39	\$211,025.39	75.36	%	-\$68,974.61
	41-03-0007 TRASLADO DE DERECHOS DE TERRENO	\$10,000.00	\$0.00	\$10,000.00	\$1,191.19	\$1,191.19	11.91	%	-\$8,808.81
	41-04 RASTROS Y SERVICIOS CONEXOS	\$42,000.00	\$0.00	\$42,000.00	\$6,884.75	\$6,884.75	16.39	%	-\$35,115.25
	41-04-0001 USO DE CORRAL GANADO MAYOR	\$25,000.00	\$0.00	\$25,000.00	\$4,037.95	\$4,037.95	16.15	%	-\$20,962.05
	41-04-0002 USO DE CORRAL OVICAPRINO	\$5,000.00	\$0.00	\$5,000.00	\$268.40	\$268.40	5.36	%	-\$4,731.60
	41-04-0003 USO DE CORRAL PORCINO	\$12,000.00	\$0.00	\$12,000.00	\$2,578.40	\$2,578.40	21.48	%	-\$9,421.60
	41-05 CANALIZACIÓN DE INSTALACIONES EN LA VÍA PÚ	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00	%	-\$5.00
	41-05-0001 CABLEADO SUBTERRÁNEO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
	41-05-0002 CABLEADO AÉREO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
	41-05-0003 CASSETAS TELEFÓNICAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
	41-05-0004 POSTES DE LUZ, TELEFONÍA Y CABLE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
	41-05-0005 SUBESTACIONES, ANTENAS EMISORAS Y	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
	43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$5,899,538.00	\$0.00	\$5,899,538.00	\$2,268,542.78	\$2,268,542.78	38.45	%	-\$3,630,995.22
	43-01 RASTROS Y SERVICIOS CONEXOS	\$555,011.00	\$0.00	\$555,011.00	\$146,963.16	\$146,963.16	26.47	%	-\$408,047.84
	43-01-0001 MATANZA GANADO MAYOR	\$250,000.00	\$0.00	\$250,000.00	\$60,042.20	\$60,042.20	24.01	%	-\$189,957.80
	43-01-0002 MATANZA OVICAPRINO	\$30,000.00	\$0.00	\$30,000.00	\$5,515.01	\$5,515.01	18.38	%	-\$24,484.99
	43-01-0003 MATANZA PORCINO	\$165,000.00	\$0.00	\$165,000.00	\$52,980.26	\$52,980.26	32.10	%	-\$112,019.74

43-01-0006 TRANSPORTACION DE CARNE	\$110,000.00	\$0.00	\$110,000.00	\$28,425.69	\$28,425.69	25.84 %	-\$81,574.31
43-01-0007 USO DE BASCULA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0008 INTRODUCCION GANADO MAYOR FUERA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0009 INTRODUCCION PORCINO FUERA DE HOF	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0010 LAVADO DE VISCERAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0011 REFRIGERACION GANADO MAYOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0012 REFRIGERACION PORCINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0013 INTRODUCCION DE CARNE DE GANADO M	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0014 INTRODUCCION DE CARNE DE PORCINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0015 INCINERACION CARNE GANADO MAYOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0016 INCINERACION CARNE GANADO MENOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0017 INSPECCIÓN DE PRODUCTOS CÁRNICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-02 REGISTRO CIVIL	\$802,000.00	\$0.00	\$802,000.00	\$284,045.46	\$284,045.46	35.41 %	-\$517,954.54
43-02-0001 ASENTAMIENTO REGISTRO DE NACIMIEN	\$10,000.00	\$0.00	\$10,000.00	\$210.66	\$210.66	2.10 %	-\$9,789.34
43-02-0002 ASENTAMIENTO ACTAS DE DEFUNCION	\$6,000.00	\$0.00	\$6,000.00	\$478.61	\$478.61	7.97 %	-\$5,521.39
43-02-0003 REGISTROS EXTEMPORANEOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-02-0004 INSCRIPCIÓN DE ACTAS RELATIVAS AL E	\$4,000.00	\$0.00	\$4,000.00	\$1,808.26	\$1,808.26	45.20 %	-\$2,191.74
43-02-0005 EXPEDICION DE ACTAS DE NACIMIENTO	\$530,000.00	\$0.00	\$530,000.00	\$193,753.40	\$193,753.40	36.55 %	-\$336,246.60
43-02-0006 EXPEDICION DE ACTAS DE DEFUNCION	\$26,000.00	\$0.00	\$26,000.00	\$8,237.42	\$8,237.42	31.68 %	-\$17,762.58
43-02-0007 EXPEDICION DE ACTAS DE MATRIMONIO	\$42,000.00	\$0.00	\$42,000.00	\$14,560.51	\$14,560.51	34.66 %	-\$27,439.49
43-02-0008 EXPEDICION DE ACTAS DE DIVORCIO	\$4,000.00	\$0.00	\$4,000.00	\$812.14	\$812.14	20.30 %	-\$3,187.86
43-02-0009 SOLICITUD DE MATRIMONIO	\$20,000.00	\$0.00	\$20,000.00	\$4,884.80	\$4,884.80	24.42 %	-\$15,115.20
43-02-0010 CELEBRACION DE MATRIMONIO EN EDIFI	\$48,000.00	\$0.00	\$48,000.00	\$6,775.65	\$6,775.65	14.11 %	-\$41,224.35
43-02-0011 CELEBRACION DE MATRIMONIO FUERA D	\$30,000.00	\$0.00	\$30,000.00	\$17,631.46	\$17,631.46	58.77 %	-\$12,368.54
43-02-0012 ANOTACION MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$6,044.40	\$6,044.40	30.22 %	-\$13,955.60
43-02-0013 CONSTANCIA DE NO REGISTRO	\$25,000.00	\$0.00	\$25,000.00	\$7,275.29	\$7,275.29	29.10 %	-\$17,724.71
43-02-0014 CORRECCION DE DATOS POR ERRORES	\$20,000.00	\$0.00	\$20,000.00	\$6,188.83	\$6,188.83	30.94 %	-\$13,811.17
43-02-0015 PLATICAS PRENUPCIALES	\$15,000.00	\$0.00	\$15,000.00	\$3,779.49	\$3,779.49	25.19 %	-\$11,220.51

43-02-0016 EXPEDICION DE ACTAS INTERESTATALES	\$0.00	\$0.00	\$0.00	\$11,604.54	\$11,604.54	0.00 %	\$11,604.54
43-03 PANTEONES	\$288,010.00	\$0.00	\$288,010.00	\$52,267.40	\$52,267.40	18.14 %	-\$235,742.60
43-03-0001 INHUMACIÓN A PERPETUIDAD MENORES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-03-0002 INHUMACIÓN A PERPETUIDAD MENORES	\$5,000.00	\$0.00	\$5,000.00	\$536.92	\$536.92	10.73 %	-\$4,463.08
43-03-0003 INHUMACIÓN A PERPETUIDAD ADULTOS (\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-03-0004 INHUMACIÓN A PERPETUIDAD ADULTOS (\$195,000.00	\$0.00	\$195,000.00	\$27,472.00	\$27,472.00	14.08 %	-\$167,528.00
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNID,	\$20,000.00	\$0.00	\$20,000.00	\$1,767.12	\$1,767.12	8.83 %	-\$18,232.88
43-03-0006 INHUMACIÓN GAVETA SENCILLA AREA V	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0007 INHUMACIÓN GAVETA VERTICAL MURAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0008 INHUMACIÓN GAVETA DUPLEX AREA VE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0009 INHUMACIÓN CON GAVETA PARVULOS A	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0010 INHUMACIÓN CON GAVETA TAMAÑO EXT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0011 INHUMACIÓN SOBRE FOSA SIN GAVETA F	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0012 INHUMACIÓN SOBRE FOSA CON GAVETA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0013 INHUMACIÓN FOSA TIERRA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0014 DEPOSITO DE CENIZAS GAVETA	\$3,000.00	\$0.00	\$3,000.00	\$3,232.00	\$3,232.00	107.73 %	\$232.00
43-03-0015 DEPOSITO DE CENIZAS SIN GAVETA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0016 EXHUMACIÓN	\$55,000.00	\$0.00	\$55,000.00	\$19,259.36	\$19,259.36	35.01 %	-\$35,740.64
43-03-0017 REINHUMACIONES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-03-0018 SERVICIO FUERA DE HORARIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04 CERTIFICACIONES Y LEGALIZACIONES	\$445,003.00	\$0.00	\$445,003.00	\$241,422.30	\$241,422.30	54.25 %	-\$203,580.70
43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P	\$250,000.00	\$0.00	\$250,000.00	\$137,650.52	\$137,650.52	55.06 %	-\$112,349.48
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$20,000.00	\$0.00	\$20,000.00	\$10,257.00	\$10,257.00	51.28 %	-\$9,743.00
43-04-0003 COPIAS CERTIFICADAS DE ACTAS DE CAI	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-04-0004 CONSTANCIA DE CARÁCTER ADMINISTRA	\$55,000.00	\$0.00	\$55,000.00	\$43,986.32	\$43,986.32	79.97 %	-\$11,013.68
43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCH	\$15,000.00	\$0.00	\$15,000.00	\$1,553.37	\$1,553.37	10.35 %	-\$13,446.63
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNI	\$20,000.00	\$0.00	\$20,000.00	\$1,592.01	\$1,592.01	7.96 %	-\$18,407.99
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTEC	\$7,000.00	\$0.00	\$7,000.00	\$1,984.50	\$1,984.50	28.35 %	-\$5,015.50

43-04-0008 CERTIFICACIÓN EXPEDIDA POR ECOLOG	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-0009 REPRODUCCIÓN DE INFORMACIÓN PÚBLI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-0010 LEGALIZACION DE FIRMAS POR JUEZ COI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-0011 LEGALIZACION DE FIRMAS EN PLANO CAT	\$6,000.00	\$0.00	\$6,000.00	\$370.62	\$370.62	6.17 %	-\$5,629.38
43-04-0012 CERTIFICACION DE PLANOS	\$70,000.00	\$0.00	\$70,000.00	\$44,027.96	\$44,027.96	62.89 %	-\$25,972.04
43-05 SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO,	\$560,001.00	\$0.00	\$560,001.00	\$473,875.45	\$473,875.45	84.62 %	-\$86,125.55
43-05-0001 SERVICIO DE ASEO PUBLICO (SAP)	\$560,000.00	\$0.00	\$560,000.00	\$473,406.43	\$473,406.43	84.53 %	-\$86,593.57
43-05-0003 SERVICIO DE LIMPIA CALLEJONEADAS	\$0.00	\$0.00	\$0.00	\$469.02	\$469.02	0.00 %	\$469.02
43-05-0004 SERVICIO DE LIMPIA EVENTOS SOCIALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-06 SERVICIO PUBLICO DE ALUMBRADO	\$1,650,000.00	\$0.00	\$1,650,000.00	\$552,750.56	\$552,750.56	33.50 %	-\$1,097,249.44
43-06-0001 SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$1,650,000.00	\$0.00	\$1,650,000.00	\$552,750.56	\$552,750.56	33.50 %	-\$1,097,249.44
43-07 SERVICIOS SOBRE BIENES INMUEBLES	\$41,002.00	\$0.00	\$41,002.00	\$4,075.46	\$4,075.46	9.93 %	-\$36,926.54
43-07-0001 LEVANTAMIENTO O DESLINDE TOPOGRÁI	\$10,000.00	\$0.00	\$10,000.00	\$295.94	\$295.94	2.95 %	-\$9,704.06
43-07-0002 ELABORACION DE PLANOS	\$20,000.00	\$0.00	\$20,000.00	\$3,226.08	\$3,226.08	16.13 %	-\$16,773.92
43-07-0004 AUTORIZACION DE DIVISIONES Y FUSION	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-07-0005 AUTORIZACION DE ALINEAMIENTOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-07-0006 ACTAS DE DESLINDE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-0007 ASIGNACION DE CEDULA Y/O CLAVE CAT,	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-0008 EXPEDICIÓN DE NÚMERO OFICIAL	\$4,000.00	\$0.00	\$4,000.00	\$553.44	\$553.44	13.83 %	-\$3,446.56
43-08 DESARROLLO URBANO	\$115,004.00	\$0.00	\$115,004.00	\$63,677.50	\$63,677.50	55.36 %	-\$51,326.50
43-08-0001 LOTIFICACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-0002 RELOTIFICACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-0003 FUSIONES, SUBDIVISIONES Y DESMEMBF	\$90,000.00	\$0.00	\$90,000.00	\$58,650.95	\$58,650.95	65.16 %	-\$31,349.05
43-08-0004 REGISTRO DE PROP. CONDOMINIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-0005 AUTORIZACION DE FRACCIONAMIENTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-0006 TRAZO Y LOCALIZACION DE TERRENO	\$25,000.00	\$0.00	\$25,000.00	\$5,026.55	\$5,026.55	20.10 %	-\$19,973.45
43-09 LICENCIAS DE CONSTRUCCION	\$204,502.00	\$0.00	\$204,502.00	\$113,222.03	\$113,222.03	55.36 %	-\$91,279.97
43-09-0001 PERMISOS PARA CONSTRUCCION	\$190,000.00	\$0.00	\$190,000.00	\$108,558.29	\$108,558.29	57.13 %	-\$81,441.71

43-09-0002 PRORROGA PARA TERMINACION DE OBR.	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-09-0003 CONSTANCIAS DE COMPATIBILIDAD URB/	\$6,500.00	\$0.00	\$6,500.00	\$4,525.38	\$4,525.38	69.62 %	-\$1,974.62
43-09-0005 CONSTANCIA DE TERMINACION DE OBRA	\$1,000.00	\$0.00	\$1,000.00	\$138.36	\$138.36	13.83 %	-\$861.64
43-09-0006 PERMISO PARA MOVIMIENTO DE ESCOME	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-09-0007 CONSTANCIA DE SEGURIDAD ESTRUCTU	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-09-0008 CONSTANCIA DE AUTOCONSTRUCCION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-0009 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	\$424,002.00	\$0.00	\$424,002.00	\$79,231.96	\$79,231.96	18.68 %	-\$344,770.04
43-10-0001 INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$360,000.00	\$0.00	\$360,000.00	\$64,039.64	\$64,039.64	17.78 %	-\$295,960.36
43-10-0003 TRANSFERENCIA DE LICENCIA	\$16,000.00	\$0.00	\$16,000.00	\$15,192.32	\$15,192.32	94.95 %	-\$807.68
43-10-0004 CAMBIO DE GIRO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
43-10-0005 CAMBIO DE DOMICILIO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
43-10-0006 PERMISO EVENTUAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
43-10-0007 AMPLIACION ALCOHOLES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-10-0008 VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12 BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$560,001.00	\$0.00	\$560,001.00	\$52,271.08	\$52,271.08	9.33 %	-\$507,729.92
43-12-0001 INICIACION - EXPEDICIÓN DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-0002 AÑO POSTERIOR - RENOVACIÓN	\$500,000.00	\$0.00	\$500,000.00	\$46,573.96	\$46,573.96	9.31 %	-\$453,426.04
43-12-0003 TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$2,848.56	\$2,848.56	56.97 %	-\$2,151.44
43-12-0004 CAMBIO DE GIRO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-0005 CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$1,899.04	\$1,899.04	9.49 %	-\$18,100.96
43-12-0006 PERMISO EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$949.52	\$949.52	4.74 %	-\$19,050.48
43-12-0007 AMPLIACION ALCOHOLES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-0008 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	\$204,422.90	\$204,422.90	81.76 %	-\$45,577.10
43-13-0001 INSCRIPCIÓN PADRON MUNICIPAL DE CO	\$20,000.00	\$0.00	\$20,000.00	\$18,269.15	\$18,269.15	91.34 %	-\$1,730.85
43-13-0002 RENOVACIÓN PADRON MUNICIPAL DE CC	\$230,000.00	\$0.00	\$230,000.00	\$186,153.75	\$186,153.75	80.93 %	-\$43,846.25

43-15 PROTECCIÓN CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$317.52	\$317.52	6.35 %	-\$4,682.48
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$317.52	\$317.52	6.35 %	-\$4,682.48
43-16 ECOLOGÍA Y MEDIO AMBIENTE	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
43-16-0001 LICENCIAS DE IMPACTO AMBIENTAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-16-0002 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44 OTROS DERECHOS	\$143,007.00	\$0.00	\$143,007.00	\$76,894.65	\$76,894.65	53.76 %	-\$66,112.35
44-01 PERMISOS PARA FESTEJOS	\$35,000.00	\$0.00	\$35,000.00	\$11,451.09	\$11,451.09	32.71 %	-\$23,548.91
44-02 PERMISOS PARA CIERRE DE CALLE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-03 FIERRO DE HERRAR	\$16,000.00	\$0.00	\$16,000.00	\$3,717.45	\$3,717.45	23.23 %	-\$12,282.55
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$80,000.00	\$0.00	\$80,000.00	\$61,067.76	\$61,067.76	76.33 %	-\$18,932.24
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$560.84	\$560.84	11.21 %	-\$4,439.16
44-07 ANUNCIOS Y PROPAGANDA	\$6,007.00	\$0.00	\$6,007.00	\$97.51	\$97.51	1.62 %	-\$5,909.49
44-07-0001 ANUNCIOS BARDAS Y FACHADAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0002 ANUNCIOS PANORAMICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-07-0003 ANUNCIOS FIJOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-07-0004 VOLANTES DE MANO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0005 VALLAS O MAMPARAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-07-0006 CARTELERAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-07-0007 SONIDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0008 ANUNCIOS TRANSPORTES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0009 ANUNCIOS PANTALLA ELECTRONICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-07-0010 ANUNCIO LUMINOSO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-07-0011 PROPAGANDA EN CASETAS TELEFÓNICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-07-0012 PERIFONEO	\$1,000.00	\$0.00	\$1,000.00	\$97.51	\$97.51	9.75 %	-\$902.49
44-07-0013 MANTA PUBLICITARIA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
45 ACCESORIOS DE DERECHOS	\$40,000.00	\$0.00	\$40,000.00	\$12,826.68	\$12,826.68	32.06 %	-\$27,173.32
45-01 ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$3,654.35	\$3,654.35	24.36 %	-\$11,345.65
45-02 RECARGOS	\$25,000.00	\$0.00	\$25,000.00	\$9,172.33	\$9,172.33	36.68 %	-\$15,827.67

5	PRODUCTOS	\$1,298,004.00	\$600,000.00	\$1,898,004.00	\$101,543.42	\$101,543.42	5.35 %	-\$1,196,460.58
	51 PRODUCTOS DE TIPO CORRIENTE	\$1,298,004.00	\$600,000.00	\$1,898,004.00	\$101,543.42	\$101,543.42	5.35 %	-\$1,196,460.58
	51-01 PRODUCTOS DERIVADOS DEL USO Y APROVECH.	\$1,220,000.00	\$600,000.00	\$1,820,000.00	\$84,277.50	\$84,277.50	4.63 %	-\$1,135,722.50
	51-01-01 ARRENDAMIENTO	\$1,060,000.00	\$600,000.00	\$1,660,000.00	\$26,600.00	\$26,600.00	1.60 %	-\$1,033,400.00
	51-01-01-0001 ARRENDAMIENTO DE BIENES MUE	\$1,000,000.00	\$600,000.00	\$1,600,000.00	\$22,100.00	\$22,100.00	1.38 %	-\$977,900.00
	51-01-01-0002 ARRENDAMIENTO DE BIENES IMUE	\$60,000.00	\$0.00	\$60,000.00	\$4,500.00	\$4,500.00	7.50 %	-\$55,500.00
	51-01-02 USO DE BIENES	\$160,000.00	\$0.00	\$160,000.00	\$57,677.50	\$57,677.50	36.04 %	-\$102,322.50
	51-01-02-0001 SANITARIOS	\$160,000.00	\$0.00	\$160,000.00	\$57,677.50	\$57,677.50	36.04 %	-\$102,322.50
	51-02 ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	0.00 %	-\$25,000.00
	51-02-01 ENAJENACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	0.00 %	-\$25,000.00
	51-02-01-0001 ENAJENACION DE BIENES MUEBLE	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
	51-02-01-0002 ENAJENACION DE BIENES IMUEBLI	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
	51-03 ACCESORIOS DE PRODUCTOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
	51-03-01 INTERESES CONVENCIONALES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
	51-04 OTROS PRODUCTOS QUE GENERAN INGRESOS C	\$23,004.00	\$0.00	\$23,004.00	\$17,265.92	\$17,265.92	75.05 %	-\$5,738.08
	51-04-02 VENTA DE RESIDUOS SOLIDOS	\$5,000.00	\$0.00	\$5,000.00	\$300.00	\$300.00	6.00 %	-\$4,700.00
	51-04-03 VENTA DE LOSETAS PARA CRIPTAS	\$15,000.00	\$0.00	\$15,000.00	\$16,644.60	\$16,644.60	110.96 %	\$1,644.60
	51-04-05 FOTOCOPIADO AL PUBLICO	\$3,000.00	\$0.00	\$3,000.00	\$321.32	\$321.32	10.71 %	-\$2,678.68
	51-04-06 CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	51-04-07 DONATIVOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	51-04-08 FORMATO DE SOLICITID DE LICENCIA DE AL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	51-04-09 IMPRESIÓN DE CURP	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
6	APROVECHAMIENTOS	\$3,931,005.00	\$0.00	\$3,931,005.00	\$1,590,344.80	\$1,590,344.80	40.45 %	-\$2,340,660.20
	61 APROVECHAMIENTOS DE TIPO CORRIENTE	\$3,931,005.00	\$0.00	\$3,931,005.00	\$1,590,344.80	\$1,590,344.80	40.45 %	-\$2,340,660.20
	61-09 OTROS APROVECHAMIENTOS	\$3,931,005.00	\$0.00	\$3,931,005.00	\$1,590,344.80	\$1,590,344.80	40.45 %	-\$2,340,660.20
	61-09-01 INGRESOS POR FESTIVIDAD	\$1,400,000.00	\$0.00	\$1,400,000.00	\$292,952.58	\$292,952.58	20.92 %	-\$1,107,047.42
	61-09-02 INDEMNIZACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	61-09-03 REINTEGROS	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,300,992.22	\$1,300,992.22	52.03 %	-\$1,199,007.78

61-09-04 RELACIONES EXTERIORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-09-05 GASTOS DE COBRANZA	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
61-09-05-001 GASTOS DE COBRANZA - IMPUESTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-09-05-002 GASTOS DE COBRANZA - DERECHO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-09-07 SEGURIDAD PÚBLICA	\$31,001.00	\$0.00	\$31,001.00	-\$3,600.00	-\$3,600.00	-11.61 %	-\$34,601.00
61-09-07-0001 SERVICIOS DE SEGURIDAD	\$1,000.00	\$0.00	\$1,000.00	-\$7,100.00	-\$7,100.00	-710.00 %	-\$8,100.00
61-09-07-0002 AMPLIACION PARA SEGURIDAD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-09-07-0003 SERVICIOS DE SEGURIDAD PARA F	\$30,000.00	\$0.00	\$30,000.00	\$3,500.00	\$3,500.00	11.66 %	-\$26,500.00
INGRESOS CORRIENTES	\$19,800,667.00	\$2,570,000.00	\$22,370,667.00	\$11,241,268.94	\$11,241,268.94	50.25 %	-\$8,559,398.06

2 INGRESOS DE CAPITAL

<u>6 APROVECHAMIENTOS</u>	<u>\$48,006.00</u>	<u>\$0.00</u>	<u>\$48,006.00</u>	<u>\$30,038.56</u>	<u>\$30,038.56</u>	<u>62.57 %</u>	<u>-\$17,967.44</u>
61 Aprovechamientos de tipo corriente	\$48,006.00	\$0.00	\$48,006.00	\$30,038.56	\$30,038.56	62.57 %	-\$17,967.44
61-02 MULTAS	\$48,002.00	\$0.00	\$48,002.00	\$30,038.56	\$30,038.56	62.57 %	-\$17,963.44
61-02-01 INFRACCIONES AL BANDO DE POLICÍA Y BU	\$15,000.00	\$0.00	\$15,000.00	\$3,950.00	\$3,950.00	26.33 %	-\$11,050.00
61-02-02 POR VIOLAR REGLAMENTOS MUNICIPALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
61-02-03 MULTAS PROCEDIMIENTOS LEGALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-02-04 MULTAS ADMINISTRATIVAS DERIVADAS DE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-02-05 MULTAS ADMINISTRATIVAS DERIVADAS DE I	\$32,000.00	\$0.00	\$32,000.00	\$26,088.56	\$26,088.56	81.52 %	-\$5,911.44
61-07 APROVECHAMIENTOS POR APORTACIONES Y CO	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	0.00 %	-\$4.00
61-07-01 APORTACIÓN DE BENEFICIARIOS PARA OBF	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-07-02 APORTACIÓN DE BENEFICIARIOS PARA OBF	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-07-03 APORTACIÓN DE BENEFICIARIOS PARA OBF	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
61-07-04 APORTACIÓN DEL SECTOR PRIVADO PARA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
<u>7 INGRESOS POR VENTAS DE BIENES</u>	<u>\$815,010.00</u>	<u>\$0.00</u>	<u>\$815,010.00</u>	<u>\$355,142.53</u>	<u>\$355,142.53</u>	<u>43.57 %</u>	<u>-\$459,867.47</u>
73 INGRESOS POR VENTA DE BIENES Y SERVICIOS PROD	\$815,010.00	\$0.00	\$815,010.00	\$355,142.53	\$355,142.53	43.57 %	-\$459,867.47
73-01 INGRESOS POR VENTA DE BIENES Y SERVICIOS F	\$230,005.00	\$0.00	\$230,005.00	\$78,055.64	\$78,055.64	33.93 %	-\$151,949.36
73-01-1 Ingresos por Venta de Bienes Producidos en Esta	\$230,005.00	\$0.00	\$230,005.00	\$78,055.64	\$78,055.64	33.93 %	-\$151,949.36
73-01-1-01 DIF MUNICIPAL - VENTA DE BIENES	\$200,004.00	\$0.00	\$200,004.00	\$66,198.00	\$66,198.00	33.09 %	-\$133,806.00

73-01-1-01-01 CUOTAS DE RECUPERACIÓN - PF	\$200,000.00	\$0.00	\$200,000.00	\$66,198.00	\$66,198.00	33.09 %	-\$133,802.00
73-01-1-01-01-01 DESPENSAS	\$40,000.00	\$0.00	\$40,000.00	\$25,354.00	\$25,354.00	63.38 %	-\$14,646.00
73-01-1-01-01-02 CANASTAS	\$60,000.00	\$0.00	\$60,000.00	\$680.00	\$680.00	1.13 %	-\$59,320.00
73-01-1-01-01-03 DESAYUNOS	\$100,000.00	\$0.00	\$100,000.00	\$40,164.00	\$40,164.00	40.16 %	-\$59,836.00
73-01-1-01-02 CUOTAS DE RECUPERACIÓN - PF	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
73-01-1-01-02-01 DESPENSAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-1-01-02-02 CANASTAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-1-01-02-03 DESAYUNOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-1-01-03 CUOTAS DE RECUPERACIÓN - CC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-1-01-03-01 ALIMENTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-1-02 VENTA DE BIENES DEL MUNICIPIO	\$30,001.00	\$0.00	\$30,001.00	\$11,857.64	\$11,857.64	39.52 %	-\$18,143.36
73-01-1-02-01 VENTA DE MEDIDORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-1-02-03 VENTA DE MATERIALES PETREO:	\$30,000.00	\$0.00	\$30,000.00	\$11,857.64	\$11,857.64	39.52 %	-\$18,142.36
73-02 INGRESOS POR VENTA DE BIENES Y SERVICIOS F	\$585,005.00	\$0.00	\$585,005.00	\$277,086.89	\$277,086.89	47.36 %	-\$307,918.11
73-02-2 Ingresos por Venta de Servicios Producidos en E	\$585,005.00	\$0.00	\$585,005.00	\$277,086.89	\$277,086.89	47.36 %	-\$307,918.11
73-02-2-01 DIF MUNICIPAL - SERVICIOS	\$21,002.00	\$0.00	\$21,002.00	\$13,947.00	\$13,947.00	66.40 %	-\$7,055.00
73-02-2-01-01 CUOTAS DE RECUPERACIÓN - SE	\$21,002.00	\$0.00	\$21,002.00	\$13,947.00	\$13,947.00	66.40 %	-\$7,055.00
73-02-2-01-01-01 CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-02-2-01-01-02 CURSOS DE ACTIVIDADES F	\$6,000.00	\$0.00	\$6,000.00	\$2,852.00	\$2,852.00	47.53 %	-\$3,148.00
73-02-2-01-01-03 SERVICIOS QUE BRINDA LA	\$15,000.00	\$0.00	\$15,000.00	\$6,445.00	\$6,445.00	42.96 %	-\$8,555.00
73-02-2-01-01-05 SERVICIO DE TRASLADO DE	\$1.00	\$0.00	\$1.00	\$4,650.00	\$4,650.00	465,000.00 %	\$4,649.00
73-02-2-02 VENTA DE SERVICIOS DEL MUNICIPIO	\$564,001.00	\$0.00	\$564,001.00	\$263,139.89	\$263,139.89	46.65 %	-\$300,861.11
73-02-2-02-01 SUMINISTRO DE AGUA PIPA	\$5,000.00	\$0.00	\$5,000.00	\$850.00	\$850.00	17.00 %	-\$4,150.00
73-02-2-02-02 SERVICIO DE TRASLADO DE PER	\$50,000.00	\$0.00	\$50,000.00	\$23,700.00	\$23,700.00	47.40 %	-\$26,300.00
73-02-2-02-03 CONSTRUCCION DE GAVETA	\$500,000.00	\$0.00	\$500,000.00	\$237,716.25	\$237,716.25	47.54 %	-\$262,283.75
73-02-2-02-04 CONSTRUCCION MONUMENTO L	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
73-02-2-02-05 CONSTRUCCION MONUMENTO C	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-02-2-02-06 CONSTRUCCION MONUMENTO D	\$5,000.00	\$0.00	\$5,000.00	\$873.64	\$873.64	17.47 %	-\$4,126.36

	73-02-2-02-07 CONSTRUCCION MONUMENTO M	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
	73-02-2-03 CASA DE CULTURA - SERVICIOS/CURS	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
	73-02-2-03-01 CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	73-02-2-03-02 CURSOS DE ACTIVIDADES RECRI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
8	<u>PARTICIPACIONES Y APORTACIONES</u>	<u>\$62,207,431.00</u>	<u>\$4,720,737.00</u>	<u>\$66,928,168.00</u>	<u>\$24,130,570.00</u>	<u>\$24,130,570.00</u>	36.05 %	<u>-\$38,076,861.00</u>
	81 PARTICIPACIONES	\$39,917,432.00	\$3,973,709.00	\$43,891,141.00	\$15,234,329.00	\$15,234,329.00	34.70 %	-\$24,683,103.00
	81-01 FONDO UNICO	\$39,217,432.00	\$3,973,709.00	\$43,191,141.00	\$15,227,678.00	\$15,227,678.00	35.25 %	-\$23,989,754.00
	81-02 PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO D	\$100,000.00	\$0.00	\$100,000.00	\$6,651.00	\$6,651.00	6.65 %	-\$93,349.00
	81-03 FONDO DEL IMPUESTO SOBRE LA RENTA	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	0.00 %	-\$600,000.00
	82 APORTACIONES	\$17,289,963.00	\$747,028.00	\$18,036,991.00	\$6,380,243.00	\$6,380,243.00	35.37 %	-\$10,909,720.00
	82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIP/	\$5,180,669.00	\$189,535.00	\$5,370,204.00	\$2,151,650.00	\$2,151,650.00	40.06 %	-\$3,029,019.00
	82-02 FONDO DE APORTACIONES PARA EL FORTALECII	\$12,109,294.00	\$557,493.00	\$12,666,787.00	\$4,228,593.00	\$4,228,593.00	33.38 %	-\$7,880,701.00
	83 CONVENIOS	\$5,000,036.00	\$0.00	\$5,000,036.00	\$2,515,998.00	\$2,515,998.00	50.31 %	-\$2,484,038.00
	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 I	\$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	\$0.00	\$5,000,000.00	\$0.00	\$0.00	0.00 %	-\$5,000,000.00
	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 ESPAC	\$1.00	\$0.00	\$1.00	\$998.00	\$998.00	99,800.00 %	\$997.00
	83-12 FOPEDARIE - FONDO DE PAVIMENTACIÓN, ESPAC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	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	\$0.00	\$0.00	0.00 %	-\$1.00
	83-15 PAICE - PROGRAMA DE APOYO A LA INFRAESTRU	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

83-16 FOREMOBA - FONDO DE APOYO A COMUNIDADES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-17 INFRAESTRUCTURA DEPORTIVA - CONADE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-18 APAZU - PROGRAMA DE AGUA POTABLE, ALCANT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-19 PRODDER - PROGRAMA DE DEVOLUCIÓN DE DER	\$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 CONSTRUCCI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-22 FONCA - FONDO NACIONAL PARA LA CULTURA Y I	\$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	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-26 PROGRAMA DE FORTALECIMIENTO A LA TRANSVI	\$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 FONDO MINERO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-29 SUMAR / FISE - ESTATAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-30 CONVENIOS DE DESARROLLO SOCIAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-31 SINFRA VIVIENDA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-32 SINFRA CAMINOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-33 SAMA - AGUA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-34 SAMA - LUMINARIAS ECOLÓGICAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-35 CESP	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-36 PESO A PESO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-37 MARIANA TRINITARIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-38 FORTALECIMIENTO FINANCIERO DE INVERSION 2	\$0.00	\$0.00	\$0.00	\$2,515,000.00	\$2,515,000.00	0.00 %	\$2,515,000.00
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA A	\$3.00	\$1,500,000.00	\$1,500,003.00	\$0.00	\$0.00	0.00 %	-\$3.00
91 TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SI	\$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 PÚBLICO	\$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

93 SUBSIDIOS Y SUBVENCIONES	\$1.00	\$1,500,000.00	\$1,500,001.00	\$0.00	\$0.00	0.00 %	-\$1.00
93-01 FONDO DE ESTABILIDAD DE LOS MUNICIPIOS (FE	\$1.00	\$1,500,000.00	\$1,500,001.00	\$0.00	\$0.00	0.00 %	-\$1.00
INGRESOS DE CAPITAL	\$63,070,450.00	\$6,220,737.00	\$69,291,187.00	\$24,515,751.09	\$24,515,751.09	35.38 %	-\$38,554,698.91
TOTAL	\$82,871,117.00	\$8,790,737.00	\$91,661,854.00	\$35,757,020.03	\$35,757,020.03	39.00 %	-\$47,114,096.97

**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	\$32,100.00	\$0.00	\$32,100.00	\$2,889.90	\$2,889.90	9.00 %	-\$29,210.10
IMPUESTOS SOBRE EL PATRIMONIO	\$5,400,001.00	\$1,270,000.00	\$6,670,001.00	\$5,347,354.44	\$5,347,354.44	80.17 %	-\$52,646.56
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS T	\$1,740,000.00	\$700,000.00	\$2,440,000.00	\$1,026,379.07	\$1,026,379.07	42.06 %	-\$713,620.93
ACCESORIOS DE IMPUESTOS	\$190,001.00	\$0.00	\$190,001.00	\$299,826.27	\$299,826.27	157.80 %	\$109,825.27
OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$7,362,102.00	\$1,970,000.00	\$9,332,102.00	\$6,676,449.68	\$6,676,449.68	71.54 %	-\$685,652.32

No Tributarios

I DERECHOS	\$7,209,550.00	\$0.00	\$7,209,550.00	\$2,872,931.04	\$2,872,931.04	39.84 %	-\$4,336,618.96
II PRODUCTOS	\$1,298,004.00	\$600,000.00	\$1,898,004.00	\$101,543.42	\$101,543.42	5.35 %	-\$1,196,460.58
III APROVECHAMIENTOS	\$3,979,011.00	\$0.00	\$3,979,011.00	\$1,620,383.36	\$1,620,383.36	103.02 %	-\$2,358,627.64
IV CONTRIBUCIONES DE MEJORAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
Subtotal No Tributarios	\$12,486,566.00	\$600,000.00	\$13,086,566.00	\$4,594,857.82	\$4,594,857.82	35.11 %	-\$7,891,708.18
0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-\$5.00
5 Productos de capital, Maquinaria, Otros Equipos y Herramientas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
7 INGRESOS POR VENTAS DE BIENES	\$815,010.00	\$0.00	\$815,010.00	\$355,142.53	\$355,142.53	43.57 %	-\$459,867.47
8 PARTICIPACIONES Y APORTACIONES	\$62,207,431.00	\$4,720,737.00	\$66,928,168.00	\$24,130,570.00	\$24,130,570.00	36.05 %	-\$38,076,861.00
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYU	\$3.00	\$1,500,000.00	\$1,500,003.00	\$0.00	\$0.00	0.00 %	-\$3.00
Subtotal Otros	\$63,022,449.00	\$6,220,737.00	\$69,243,186.00	\$24,485,712.53	\$24,485,712.53	35.36 %	-\$38,536,736.47
Total	\$82,871,117.00	\$8,790,737.00	\$91,661,854.00	\$35,757,020.03	\$35,757,020.03	39.00 %	-\$47,114,096.97