

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 INGRESOS CORRIENTES							
<u>0 INGRESOS DERIVADOS DE FINANCIAMIENTOS</u>	<u>\$5.00</u>	<u>\$5,750,000.00</u>	<u>\$5,750,005.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>	<u>-\$5.00</u>
01-9999 Endeudamiento interno	\$5.00	\$5,750,000.00	\$5,750,005.00	\$0.00	\$0.00	0.00 %	-\$5.00
<u>1 IMPUESTOS</u>	<u>\$7,173,266.00</u>	<u>\$1,450,640.51</u>	<u>\$8,623,906.51</u>	<u>\$7,296,583.85</u>	<u>\$7,296,583.85</u>	<u>84.60 %</u>	<u>\$123,317.85</u>
11 IMPUESTOS SOBRE LOS INGRESOS	\$58,215.00	\$0.00	\$58,215.00	\$5,400.00	\$5,400.00	9.27 %	-\$52,815.00
11-01 SOBRE JUEGOS PERMITIDOS	\$28,215.00	\$0.00	\$28,215.00	\$0.00	\$0.00	0.00 %	-\$28,215.00
11-01-0001 SORTEOS	\$14,107.50	\$0.00	\$14,107.50	\$0.00	\$0.00	0.00 %	-\$14,107.50
11-01-0002 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	\$5,400.00	\$5,400.00	18.00 %	-\$24,600.00
11-02-0001 TEATRO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
11-02-0002 CIRCO	\$15,000.00	\$0.00	\$15,000.00	\$5,400.00	\$5,400.00	36.00 %	-\$9,600.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$5,350,800.00	\$680,000.00	\$6,030,800.00	\$5,009,575.88	\$5,009,575.88	83.06 %	-\$341,224.12
12-01 PREDIAL	\$5,350,800.00	\$680,000.00	\$6,030,800.00	\$5,009,575.88	\$5,009,575.88	83.06 %	-\$341,224.12
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$3,250,000.00	\$230,000.00	\$3,480,000.00	\$3,238,332.70	\$3,238,332.70	93.05 %	-\$11,667.30
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (R)	\$550,000.00	\$200,000.00	\$750,000.00	\$447,971.39	\$447,971.39	59.72 %	-\$102,028.61
12-01-0003 PREDIAL RUSTICO AÑO ACTUAL	\$1,300,000.00	\$115,000.00	\$1,415,000.00	\$1,180,447.73	\$1,180,447.73	83.42 %	-\$119,552.27
12-01-0004 PREDIAL RUSTICO AÑOS ANTERIORES (R)	\$250,800.00	\$135,000.00	\$385,800.00	\$142,824.06	\$142,824.06	37.02 %	-\$107,975.94
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y	\$1,724,250.00	\$368,640.51	\$2,092,890.51	\$2,092,890.51	\$2,092,890.51	100.00 %	\$368,640.51
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,724,250.00	\$368,640.51	\$2,092,890.51	\$2,092,890.51	\$2,092,890.51	100.00 %	\$368,640.51
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,724,250.00	\$368,640.51	\$2,092,890.51	\$2,092,890.51	\$2,092,890.51	100.00 %	\$368,640.51
17 ACCESORIOS DE IMPUESTOS	\$40,001.00	\$402,000.00	\$442,001.00	\$188,717.46	\$188,717.46	42.69 %	\$148,716.46
17-01 ACTUALIZACIONES	\$10,000.00	\$82,000.00	\$92,000.00	\$36,472.84	\$36,472.84	39.64 %	\$26,472.84
17-02 RECARGOS	\$30,000.00	\$320,000.00	\$350,000.00	\$152,244.62	\$152,244.62	43.49 %	\$122,244.62
17-03 MULTAS FISCALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
<u>3 CONTRIBUCIONES DE MEJORAS</u>	<u>\$1.00</u>	<u>\$0.00</u>	<u>\$1.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0.00 %</u>	<u>-\$1.00</u>

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	\$5,665,791.91	\$2,036,528.55	\$7,702,320.46	\$6,581,258.86	\$6,581,258.86	85.44 %	\$915,466.95
41	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$1,096,032.77	\$63,930.54	\$1,159,963.31	\$1,028,670.29	\$1,028,670.29	88.68 %	-\$67,362.48
41-01	PLAZAS Y MERCADOS	\$588,024.17	\$0.00	\$588,024.17	\$585,033.44	\$585,033.44	99.49 %	-\$2,990.73
41-01-0001	USO DE SUELO	\$588,024.17	\$0.00	\$588,024.17	\$585,033.44	\$585,033.44	99.49 %	-\$2,990.73
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
41-02-0001	ESPACIOS PARA SERV. DE CARGA Y DESCARGA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
41-03	PANTEONES	\$458,000.60	\$63,930.54	\$521,931.14	\$415,818.27	\$415,818.27	79.66 %	-\$42,182.33
41-03-0001	USO DE TERRENO A PERPETUIDAD MENCIONADO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-0002	USO DE TERRENO A PERPETUIDAD MENCIONADO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-0003	USO DE TERRENO A PERPETUIDAD ADULTO	\$1.00	\$2,000.00	\$2,001.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-0004	USO DE TERRENO A PERPETUIDAD ADULTO	\$150,650.00	\$61,930.54	\$212,580.54	\$212,580.54	\$212,580.54	100.00 %	\$61,930.54
41-03-0005	USO DE TERRENO A PERPETUIDAD COMPLETO	\$27,000.00	\$0.00	\$27,000.00	\$1,828.04	\$1,828.04	6.77 %	-\$25,171.96
41-03-0006	REFRENDO DE USO DE TERRENO	\$270,347.60	\$0.00	\$270,347.60	\$195,042.87	\$195,042.87	72.14 %	-\$75,304.73
41-03-0007	TRASLADO DE DERECHOS DE TERRENO	\$10,000.00	\$0.00	\$10,000.00	\$6,366.82	\$6,366.82	63.66 %	-\$3,633.18
41-04	RASTROS Y SERVICIOS CONEXOS	\$40,003.00	\$0.00	\$40,003.00	\$27,818.58	\$27,818.58	69.54 %	-\$12,184.42
41-04-0001	USO DE CORRAL GANADO MAYOR	\$25,000.00	\$0.00	\$25,000.00	\$15,057.15	\$15,057.15	60.22 %	-\$9,942.85
41-04-0002	USO DE CORRAL OVICAPRINO	\$5,000.00	\$0.00	\$5,000.00	\$1,362.29	\$1,362.29	27.24 %	-\$3,637.71
41-04-0003	USO DE CORRAL PORCINO	\$10,000.00	\$0.00	\$10,000.00	\$11,241.64	\$11,241.64	112.41 %	\$1,241.64
41-04-0004	USO DE CORRAL EQUINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-0005	USO DE CORRAL ASNAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-0006	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
41-05-0001	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	CASETAS 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	\$4,339,757.14	\$1,942,598.01	\$6,282,355.15	\$5,407,333.80	\$5,407,333.80	86.07 %	\$1,067,576.66
43-01 RASTROS Y SERVICIOS CONEXOS	\$613,288.00	\$20,054.19	\$633,342.19	\$535,238.16	\$535,238.16	84.51 %	-\$78,049.84
43-01-0001 MATANZA GANADO MAYOR	\$308,275.00	\$0.00	\$308,275.00	\$226,080.22	\$226,080.22	73.33 %	-\$82,194.78
43-01-0002 MATANZA OVICAPRINO	\$40,000.00	\$0.00	\$40,000.00	\$22,621.82	\$22,621.82	56.55 %	-\$17,378.18
43-01-0003 MATANZA PORCINO	\$160,000.00	\$20,054.19	\$180,054.19	\$180,054.19	\$180,054.19	100.00 %	\$20,054.19
43-01-0004 MATANZA EQUINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0005 MATANZA ASNAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-0006 TRANSPORTACION DE CARNE	\$105,000.00	\$0.00	\$105,000.00	\$106,481.93	\$106,481.93	101.41 %	\$1,481.93
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	\$821,392.14	\$19,869.32	\$841,261.46	\$707,841.75	\$707,841.75	84.14 %	-\$113,550.39
43-02-0001 ASENTAMIENTO REGISTRO DE NACIMIEN	\$42,000.00	\$0.00	\$42,000.00	\$388.59	\$388.59	0.92 %	-\$41,611.41
43-02-0002 ASENTAMIENTO ACTAS DE DEFUNCION	\$5,225.00	\$0.00	\$5,225.00	\$4,136.61	\$4,136.61	79.16 %	-\$1,088.39
43-02-0003 REGISTROS EXTEMPORANEOS	\$4,000.00	\$0.00	\$4,000.00	\$439.02	\$439.02	10.97 %	-\$3,560.98
43-02-0004 INSCRIPCIÓN DE ACTAS RELATIVAS AL E:	\$4,000.00	\$0.00	\$4,000.00	\$3,525.93	\$3,525.93	88.14 %	-\$474.07
43-02-0005 EXPEDICION DE ACTAS DE NACIMIENTO	\$514,105.00	\$0.00	\$514,105.00	\$469,279.52	\$469,279.52	91.28 %	-\$44,825.48
43-02-0006 EXPEDICION DE ACTAS DE DEFUNCION	\$25,000.00	\$0.00	\$25,000.00	\$29,423.55	\$29,423.55	117.69 %	\$4,423.55
43-02-0007 EXPEDICION DE ACTAS DE MATRIMONIO	\$42,000.00	\$4,904.67	\$46,904.67	\$46,904.67	\$46,904.67	100.00 %	\$4,904.67

43-02-0008 EXPEDICION DE ACTAS DE DIVORCIO	\$4,500.00	\$0.00	\$4,500.00	\$2,815.32	\$2,815.32	62.56 %	-\$1,684.68
43-02-0009 SOLICITUD DE MATRIMONIO	\$27,000.00	\$0.00	\$27,000.00	\$14,713.34	\$14,713.34	54.49 %	-\$12,286.66
43-02-0010 CELEBRACION DE MATRIMONIO EN EDIFI	\$48,000.00	\$0.00	\$48,000.00	\$31,348.44	\$31,348.44	65.30 %	-\$16,651.56
43-02-0011 CELEBRACION DE MATRIMONIO FUERA D	\$30,000.00	\$1,544.81	\$31,544.81	\$31,544.81	\$31,544.81	100.00 %	\$1,544.81
43-02-0012 ANOTACION MARGINAL	\$25,000.00	\$0.00	\$25,000.00	\$17,098.37	\$17,098.37	68.39 %	-\$7,901.63
43-02-0013 CONSTANCIA DE NO REGISTRO	\$18,000.00	\$11,000.00	\$29,000.00	\$25,199.65	\$25,199.65	86.89 %	\$7,199.65
43-02-0014 CORRECCION DE DATOS POR ERRORES	\$17,562.14	\$2,419.84	\$19,981.98	\$19,984.98	\$19,984.98	100.01 %	\$2,422.84
43-02-0015 PLATICAS PRENUPCIALES	\$15,000.00	\$0.00	\$15,000.00	\$11,038.95	\$11,038.95	73.59 %	-\$3,961.05
43-03 PANTEONES	\$287,010.00	\$22,793.42	\$309,803.42	\$290,464.64	\$290,464.64	93.75 %	\$3,454.64
43-03-0001 INHUMACIÓN A PERPETUIDAD MENORES	\$2,000.00	\$0.00	\$2,000.00	\$501.64	\$501.64	25.08 %	-\$1,498.36
43-03-0002 INHUMACIÓN A PERPETUIDAD MENORES	\$8,000.00	\$0.00	\$8,000.00	\$2,908.47	\$2,908.47	36.35 %	-\$5,091.53
43-03-0003 INHUMACIÓN A PERPETUIDAD ADULTOS	\$1,000.00	\$4,000.00	\$5,000.00	\$3,510.82	\$3,510.82	70.21 %	\$2,510.82
43-03-0004 INHUMACIÓN A PERPETUIDAD ADULTOS	\$195,000.00	\$16,291.15	\$211,291.15	\$211,291.15	\$211,291.15	100.00 %	\$16,291.15
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNID,	\$16,000.00	\$2,502.27	\$18,502.27	\$18,502.27	\$18,502.27	100.00 %	\$2,502.27
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	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
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	\$53,750.29	\$53,750.29	97.72 %	-\$1,249.71
43-03-0017 REINHUMACIONES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
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	\$396,005.00	\$150,355.98	\$546,360.98	\$500,768.23	\$500,768.23	91.65 %	\$104,763.23

43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P	\$230,000.00	\$76,624.76	\$306,624.76	\$306,624.73	\$306,624.73	99.99 %	\$76,624.73
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$20,000.00	\$0.00	\$20,000.00	\$14,614.67	\$14,614.67	73.07 %	-\$5,385.33
43-04-0003 COPIAS CERTIFICADAS DE ACTAS DE CAE	\$2,000.00	\$0.00	\$2,000.00	\$255.46	\$255.46	12.77 %	-\$1,744.54
43-04-0004 CONSTANCIA DE CARÁCTER ADMINISTRA	\$30,000.00	\$35,000.00	\$65,000.00	\$63,057.45	\$63,057.45	97.01 %	\$33,057.45
43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCH	\$15,000.00	\$0.00	\$15,000.00	\$8,250.54	\$8,250.54	55.00 %	-\$6,749.46
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNI	\$35,000.00	\$0.00	\$35,000.00	\$8,757.54	\$8,757.54	25.02 %	-\$26,242.46
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTEC	\$7,000.00	\$0.00	\$7,000.00	\$3,488.55	\$3,488.55	49.83 %	-\$3,511.45
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	\$1.00	\$5,000.00	\$5,001.00	\$4,988.07	\$4,988.07	99.74 %	\$4,987.07
43-04-0012 CERTIFICACION DE PLANOS	\$57,000.00	\$33,731.22	\$90,731.22	\$90,731.22	\$90,731.22	100.00 %	\$33,731.22
43-04-0013 CERTIFICACION INTERESTATAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05 SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO,	\$560,504.00	\$0.00	\$560,504.00	\$411,961.58	\$411,961.58	73.49 %	-\$148,542.42
43-05-0001 SERVICIO DE ASEO PUBLICO (SAP)	\$560,500.00	\$0.00	\$560,500.00	\$411,961.58	\$411,961.58	73.49 %	-\$148,538.42
43-05-0002 SERVICIO DE RECOLECCION DE BASURA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-0003 SERVICIO DE LIMPIA CALLEJONEADAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-0004 SERVICIO DE LIMPIA EVENTOS SOCIALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-0005 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	\$1,564,015.01	\$1,564,015.01	94.70 %	\$1,564,014.01
43-06-0001 SERVICIO PUBLICO DE ALUMBRADO (DAP	\$1.00	\$1,651,507.00	\$1,651,508.00	\$1,564,015.01	\$1,564,015.01	94.70 %	\$1,564,014.01
43-07 SERVICIOS SOBRE BIENES INMUEBLES	\$94,004.00	\$500.00	\$94,504.00	\$16,514.36	\$16,514.36	17.47 %	-\$77,489.64
43-07-0001 LEVANTAMIENTO O DESLINDE TOPOGRÁFI	\$60,000.00	\$0.00	\$60,000.00	\$2,316.03	\$2,316.03	3.86 %	-\$57,683.97
43-07-0002 ELABORACION DE PLANOS	\$30,000.00	\$0.00	\$30,000.00	\$11,612.06	\$11,612.06	38.70 %	-\$18,387.94
43-07-0003 AVALUOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-0004 AUTORIZACION DE DIVISIONES Y FUSION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-0005 AUTORIZACION DE ALINEAMIENTOS	\$2,000.00	\$0.00	\$2,000.00	\$115.63	\$115.63	5.78 %	-\$1,884.37
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	\$2,000.00	\$500.00	\$2,500.00	\$2,470.64	\$2,470.64	98.82 %	\$470.64
43-08 DESARROLLO URBANO	\$93,004.00	\$20,000.00	\$113,004.00	\$104,902.40	\$104,902.40	92.83 %	\$11,898.40
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 DESMEMBR	\$73,000.00	\$10,000.00	\$83,000.00	\$80,030.24	\$80,030.24	96.42 %	\$7,030.24
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	\$20,000.00	\$10,000.00	\$30,000.00	\$24,872.16	\$24,872.16	82.90 %	\$4,872.16
43-09 LICENCIAS DE CONSTRUCCION	\$205,503.00	\$51,243.98	\$256,746.98	\$232,687.78	\$232,687.78	90.62 %	\$27,184.78
43-09-0001 PERMISOS PARA CONSTRUCCION	\$175,000.00	\$51,243.98	\$226,243.98	\$226,243.98	\$226,243.98	100.00 %	\$51,243.98
43-09-0002 PRORROGA PARA TERMINACION DE OBR.	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-09-0003 CONSTANCIAS DE COMPATIBILIDAD URB/	\$6,500.00	\$0.00	\$6,500.00	\$6,304.92	\$6,304.92	96.99 %	-\$195.08
43-09-0004 LICENCIA AMBIENTAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-0005 CONSTANCIA DE TERMINACION DE OBRA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
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	\$138.88	\$138.88	13.88 %	-\$861.12
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	\$442,002.00	\$0.00	\$442,002.00	\$312,133.59	\$312,133.59	70.61 %	-\$129,868.41
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	\$297,698.25	\$297,698.25	82.69 %	-\$62,301.75
43-10-0003 TRANSFERENCIA DE LICENCIA	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
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	\$14,435.34	\$14,435.34	90.22 %	-\$1,564.66
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	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	0.00 %	-\$28,000.00
43-10-0008 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
43-11-0001 INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-0002 AÑO POSTERIOR - RENOVACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-0003 TRANSFERENCIA DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-0004 CAMBIO DE GIRO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-0005 CAMBIO DE DOMICILIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-0006 PERMISO EVENTUAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-0007 AMPLIACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-0008 VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12 BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$565,001.00	\$4,775.12	\$569,776.12	\$519,827.93	\$519,827.93	91.23 %	-\$45,173.07
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	\$4,775.12	\$504,775.12	\$504,775.12	\$504,775.12	100.00 %	\$4,775.12
43-12-0003 TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
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	\$9,087.77	\$9,087.77	45.43 %	-\$10,912.23
43-12-0006 PERMISO EVENTUAL	\$25,000.00	\$0.00	\$25,000.00	\$5,965.04	\$5,965.04	23.86 %	-\$19,034.96
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	\$209,914.56	\$209,914.56	83.96 %	-\$40,085.44
43-13-0001 INSCRIPCIÓN PADRON MUNICIPAL DE CO	\$20,000.00	\$0.00	\$20,000.00	\$13,107.78	\$13,107.78	65.53 %	-\$6,892.22
43-13-0002 RENOVACIÓN PADRON MUNICIPAL DE CC	\$230,000.00	\$0.00	\$230,000.00	\$196,806.78	\$196,806.78	85.56 %	-\$33,193.22
43-14 PADRON DE PROVEEDORES Y CONTRATISTAS	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
43-14-0001 INSCIPCIÓN DE PROVEEDORES Y CONF	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-14-0002 RENOVACIÓN DE PROVEEDORES Y CON'	\$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
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$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
43-16-0001 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
43-17 AGUA POTABLE (DEPARTAMENTO EN LEY INGRE:	\$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
43-17-01-01 CONSUMO TASA 0%	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-02 CONSUMO TASA 16%	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-03 CONTRATOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-04 MEDIDORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-05 VÁLVULAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-06 MATERIAL DE INSTALACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-07 DERECHO DE INCORPORACIÓN A RE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-08 DERECHO DE INCORPORACIÓN DE F	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-09 RECONEXIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-10 CAMBIO DE NOMBRE DE CONTRATO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-01-11 BAJA TEMPORAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-02 SERVICIO DE DRENAJE Y ALCANTARILLADO	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
43-17-02-01 CUOTA POR DESCARGA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-02-02 MATERIAL DE INSTALACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-02-03 DESASOLVE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-03 SANEAMIENTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-03-01 CUOTA POR 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
43-17-04-01 FACTIBILIDAD DE SERVICIOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04-02 AGUA TRATADA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04-03 EXTRACCIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04-04 CUOTA PARA MANTENIMIENTO DE RI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04-05 CONSTANCIAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04-06 REPOSICIÓN DE RECIBO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04-08 SUMINISTRO DE AGUA PIPA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

43-17-04-10 OTROS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19 ANUNCIOS Y PROPAGANDA	\$7,008.00	\$1,499.00	\$8,507.00	\$431.20	\$431.20	5.06 %	-\$6,576.80
43-19-0001 ANUNCIOS BARDAS Y FACHADAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-19-0002 ANUNCIOS PANORAMICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-0003 ANUNCIOS FIJOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-0004 VOLANTES DE MANO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-19-0005 VALLAS O MAMPARAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-0006 CARTELERAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-0007 SONIDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-19-0008 ANUNCIOS TRANSPORTES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-19-0009 ANUNCIOS PANTALLA ELECTRONICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-0010 ANUNCIO LUMINOSO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-0011 PROPAGANDA EN CASETAS TELEFÓNICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-0012 PERIFONEO	\$1.00	\$1,499.00	\$1,500.00	\$431.20	\$431.20	28.74 %	\$430.20
43-19-0013 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	\$30,000.00	\$190,001.00	\$127,720.99	\$127,720.99	67.22 %	-\$32,280.01
44-01 PERMISOS PARA FESTEJOS	\$25,000.00	\$30,000.00	\$55,000.00	\$50,198.68	\$50,198.68	91.27 %	\$25,198.68
44-02 PERMISOS PARA CIERRE DE CALLE	\$5,000.00	\$0.00	\$5,000.00	\$741.02	\$741.02	14.82 %	-\$4,258.98
44-03 FIERRO DE HERRAR	\$16,000.00	\$0.00	\$16,000.00	\$7,824.60	\$7,824.60	48.90 %	-\$8,175.40
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$110,000.00	\$0.00	\$110,000.00	\$65,877.78	\$65,877.78	59.88 %	-\$44,122.22
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$4,000.00	\$0.00	\$4,000.00	\$3,078.91	\$3,078.91	76.97 %	-\$921.09
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	\$17,533.78	\$17,533.78	25.04 %	-\$52,467.22
45-01 ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$4,592.78	\$4,592.78	30.61 %	-\$10,407.22
45-02 RECARGOS	\$55,000.00	\$0.00	\$55,000.00	\$12,941.00	\$12,941.00	23.52 %	-\$42,059.00
45-03 MULTAS FISCALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
5 PRODUCTOS	\$1,239,410.00	\$170,821.00	\$1,410,231.00	\$1,166,840.39	\$1,166,840.39	82.74 %	-\$72,569.61
51 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIEI	\$1,210,001.00	\$130,822.00	\$1,340,823.00	\$1,128,255.06	\$1,128,255.06	84.14 %	-\$81,745.94

51-01 ARRENDAMIENTO	\$1,050,000.00	\$100,000.00	\$1,150,000.00	\$937,433.06	\$937,433.06	81.51 %	-\$112,566.94
51-01-0001 ARRENDAMIENTO DE BIENES MUEBLES	\$1,000,000.00	\$100,000.00	\$1,100,000.00	\$890,442.55	\$890,442.55	80.94 %	-\$109,557.45
51-01-0002 ARRENDAMIENTO DE BIENES IMUEBLES	\$50,000.00	\$0.00	\$50,000.00	\$46,990.51	\$46,990.51	93.98 %	-\$3,009.49
51-02 USO DE BIENES	\$160,001.00	\$30,822.00	\$190,823.00	\$190,822.00	\$190,822.00	99.99 %	\$30,821.00
51-02-0001 SANITARIOS	\$160,000.00	\$30,822.00	\$190,822.00	\$190,822.00	\$190,822.00	100.00 %	\$30,822.00
51-02-0002 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 CORR	\$29,406.00	\$10,000.00	\$39,406.00	\$20,915.96	\$20,915.96	53.07 %	-\$8,490.04
59-01 VENTA O RESARCIMIENTO DE BIENES MOSTREN	\$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	\$9,973.00	\$9,973.00	66.48 %	\$4,973.00
59-03 VENTA DE LOSETAS PARA CRIPTAS	\$21,400.00	\$0.00	\$21,400.00	\$9,907.55	\$9,907.55	46.29 %	-\$11,492.45
59-04 VENTA DE ANIMALES DE CENTRO DE CONTROL C	\$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	\$1,035.41	\$1,035.41	34.51 %	-\$1,964.59
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 ALCOHC	\$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	\$4,909,999.00	\$5,265,005.00	\$5,003,295.98	\$5,003,295.98	95.02 %	\$4,648,289.98
69 OTROS APROVECHAMIENTOS	\$355,006.00	\$4,909,999.00	\$5,265,005.00	\$5,003,295.98	\$5,003,295.98	95.02 %	\$4,648,289.98
69-01 INGRESOS POR FESTIVIDAD	\$1.00	\$1,409,999.00	\$1,410,000.00	\$1,236,188.04	\$1,236,188.04	87.67 %	\$1,236,187.04
69-02 INDEMNIZACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-03 REINTEGROS	\$300,000.00	\$3,500,000.00	\$3,800,000.00	\$3,737,807.94	\$3,737,807.94	98.36 %	\$3,437,807.94
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	\$29,300.00	\$29,300.00	53.27 %	-\$25,701.00
69-07-0001 SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$850.00	\$850.00	17.00 %	-\$4,150.00
69-07-0002 AMPLIACION PARA SEGURIDAD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-07-0003 SERVICIOS DE SEGURIDAD PARA FESTEJ	\$50,000.00	\$0.00	\$50,000.00	\$28,450.00	\$28,450.00	56.90 %	-\$21,550.00
INGRESOS CORRIENTES	\$14,433,479.91	\$14,317,989.06	\$28,751,468.97	\$20,047,979.08	\$20,047,979.08	69.72 %	\$5,614,499.17

2 INGRESOS DE CAPITAL

5 PRODUCTOS	\$5,001.00	\$45,799.00	\$50,800.00	\$50,800.00	\$50,800.00	100.00 %	\$45,799.00
52 ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SE	\$5,001.00	\$45,799.00	\$50,800.00	\$50,800.00	\$50,800.00	100.00 %	\$45,799.00
52-01 ENAJENACIÓN	\$5,001.00	\$45,799.00	\$50,800.00	\$50,800.00	\$50,800.00	100.00 %	\$45,799.00
52-01-0001 ENAJENACION DE BIENES MUEBLES	\$1.00	\$45,099.00	\$45,100.00	\$45,100.00	\$45,100.00	100.00 %	\$45,099.00
52-01-0002 ENAJENACION DE BIENES IMUEBLES	\$5,000.00	\$700.00	\$5,700.00	\$5,700.00	\$5,700.00	100.00 %	\$700.00
6 APROVECHAMIENTOS	\$53,006.00	\$31,715.69	\$84,721.69	\$52,165.69	\$52,165.69	61.57 %	-\$840.31
62 MULTAS	\$53,002.00	\$31,715.69	\$84,717.69	\$52,165.69	\$52,165.69	61.57 %	-\$836.31
62-01 INFRACCIONES AL BANDO DE POLICÍA Y BUEN GC	\$25,000.00	\$10,000.00	\$35,000.00	\$5,450.00	\$5,450.00	15.57 %	-\$19,550.00
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 IMPUE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
62-05 MULTAS ADMINISTRATIVASDERIVADAS DE DERE	\$25,000.00	\$21,715.69	\$46,715.69	\$46,715.69	\$46,715.69	100.00 %	\$21,715.69
67 APROVECHAMIENTOS POR APORTACIONES Y COOPEF	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	0.00 %	-\$4.00
67-01 APORTACIÓN DE BENEFICIARIOS PARA OBRAS PI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-02 APORTACIÓN DE BENEFICIARIOS PARA OBRAS FI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-03 APORTACIÓN DE BENEFICIARIOS PARA OBRAS 3,	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-04 APORTACIÓN DEL SECTOR PRIVADO PARA OBRA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
7 INGRESOS POR VENTAS DE BIENES	\$870,013.00	\$262,466.00	\$1,132,479.00	\$937,005.35	\$937,005.35	82.73 %	\$66,992.35
73 INGRESOS POR VENTA DE BIENES Y SERVICIOS PROD	\$870,013.00	\$262,466.00	\$1,132,479.00	\$937,005.35	\$937,005.35	82.73 %	\$66,992.35
73-01 DIF MUNICIPAL	\$350,007.00	\$8,000.00	\$358,007.00	\$204,145.00	\$204,145.00	57.02 %	-\$145,862.00
73-01-01 CUOTAS DE RECUPERACIÓN - SERVICIOS/C	\$10,004.00	\$8,000.00	\$18,004.00	\$20,502.00	\$20,502.00	113.87 %	\$10,498.00

73-01-01-01 CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-01-02 CURSOS DE ACTIVIDADES RECREATI	\$1.00	\$0.00	\$1.00	\$4,227.00	\$4,227.00	422,700.00 %	\$4,226.00
73-01-01-03 SERVICIOS QUE BRINDA LA UBR - UN	\$10,000.00	\$8,000.00	\$18,000.00	\$16,275.00	\$16,275.00	90.41 %	\$6,275.00
73-01-01-04 SERVICIOS DE ALIMENTACIÓN - COC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-01-05 SERVICIO DE TRASLADO DE PERSON	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-02 CUOTAS DE RECUPERACIÓN - PROGRAMAS	\$340,000.00	\$0.00	\$340,000.00	\$183,643.00	\$183,643.00	54.01 %	-\$156,357.00
73-01-02-01 DESPENSAS	\$70,000.00	\$0.00	\$70,000.00	\$51,521.00	\$51,521.00	73.60 %	-\$18,479.00
73-01-02-02 CANASTAS	\$100,000.00	\$0.00	\$100,000.00	\$3,880.00	\$3,880.00	3.88 %	-\$96,120.00
73-01-02-03 DESAYUNOS	\$170,000.00	\$0.00	\$170,000.00	\$128,242.00	\$128,242.00	75.43 %	-\$41,758.00
73-01-03 CUOTAS DE RECUPERACIÓN - PROGRAMA I	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
73-01-03-01 DESPENSAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-03-02 CANASTAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-01-03-03 DESAYUNOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
73-02 VENTA DE BIENES Y SERVICIOS DEL MUNICIPIO	\$5.00	\$107,997.00	\$108,002.00	\$104,826.00	\$104,826.00	97.05 %	\$104,821.00
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	\$2,250.00	\$2,250.00	75.00 %	\$2,249.00
73-02-03 PLANTA PURIFICADORA - AGUA POTABLE	\$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	\$35,900.00	\$35,900.00	89.75 %	\$35,899.00
73-02-05 SERVICIO DE TRASLADO DE PERSONAS	\$1.00	\$64,999.00	\$65,000.00	\$66,676.00	\$66,676.00	102.57 %	\$66,675.00
73-03 SERVICIO DE CONTRUCCIÓN EN PANTEONES	\$505,000.00	\$146,469.00	\$651,469.00	\$628,034.35	\$628,034.35	96.40 %	\$123,034.35
73-03-0001 CONSTRUCCION DE GAVETA	\$480,000.00	\$146,469.00	\$626,469.00	\$626,469.06	\$626,469.06	100.00 %	\$146,469.06
73-03-0002 CONSTRUCCION MONUMENTO LADRILLO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
73-03-0003 CONSTRUCCION MONUMENTO CANTERA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
73-03-0004 CONSTRUCCION MONUMENTO DE GRANI	\$10,000.00	\$0.00	\$10,000.00	\$1,565.29	\$1,565.29	15.65 %	-\$8,434.71
73-03-0005 CONSTRUCCION MONUMENTO MATERIAL	\$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 - SERVICIOS/C	\$15,001.00	\$0.00	\$15,001.00	\$0.00	\$0.00	0.00 %	-\$15,001.00
73-04-01-01 CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00

73-04-01-02 CURSOS DE ACTIVIDADES RECREATI	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
8 PARTICIPACIONES Y APORTACIONES	\$66,955,034.00	\$32,516,064.53	\$99,471,098.53	\$94,047,482.02	\$94,047,482.02	94.54 %	\$27,092,448.02
81 PARTICIPACIONES	\$42,980,000.00	-\$346,327.76	\$42,633,672.24	\$41,224,716.00	\$41,224,716.00	96.69 %	-\$1,755,284.00
81-01 FONDO UNICO	\$42,750,000.00	-\$346,327.76	\$42,403,672.24	\$41,177,853.00	\$41,177,853.00	97.10 %	-\$1,572,147.00
81-02 PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO D	\$230,000.00	\$0.00	\$230,000.00	\$46,863.00	\$46,863.00	20.37 %	-\$183,137.00
82 APORTACIONES	\$18,975,000.00	-\$1,593,780.99	\$17,381,219.01	\$17,298,330.76	\$17,298,330.76	99.52 %	-\$1,676,669.24
82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIP/	\$6,400,000.00	-\$1,128,073.99	\$5,271,926.01	\$5,183,290.23	\$5,183,290.23	98.31 %	-\$1,216,709.77
82-02 FONDO DE APORTACIONES PARA EL FORTALECII	\$12,575,000.00	-\$465,707.00	\$12,109,293.00	\$12,115,040.53	\$12,115,040.53	100.04 %	-\$459,959.47
83 CONVENIOS	\$5,000,034.00	\$34,456,173.28	\$39,456,207.28	\$35,524,435.26	\$35,524,435.26	90.03 %	\$30,524,401.26
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	\$1,849,568.00	\$6,849,568.00	\$6,849,568.00	\$6,849,568.00	100.00 %	\$1,849,568.00
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	\$0.00	\$0.00	0.00 %	-\$1.00
83-12 FOPEDARIE - FONDO DE PAVIMENTACIÓN, ESPAC	\$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	\$1,498,500.00	\$1,498,500.00	149,850,000.00 %	\$1,498,499.00
83-14 ZONAS PRIORITARIAS	\$1.00	\$0.00	\$1.00	\$117,600.00	\$117,600.00	11,760,000.00 %	\$117,599.00
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	\$3,801,542.65	\$3,801,543.65	\$3,801,542.63	\$3,801,542.63	99.99 %	\$3,801,541.63
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	\$22,734,750.00	\$22,734,751.00	\$21,150,000.00	\$21,150,000.00	93.02 %	\$21,149,999.00
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 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 MUN	\$0.00	\$0.00	\$0.00	\$2,055,312.63	\$2,055,312.63	0.00 %	\$2,055,312.63
83-38 FONDO PARA PROYECTOS DE DESARROLLO REC	\$0.00	\$4,015,000.00	\$4,015,000.00	\$0.00	\$0.00	0.00 %	\$0.00
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA A	\$500,002.00	\$334,999.00	\$835,001.00	\$87,977.00	\$87,977.00	10.53 %	-\$412,025.00
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	\$334,999.00	\$335,000.00	\$87,977.00	\$87,977.00	26.26 %	\$87,976.00
92-01 APOYOS EXTRAORDINARIOS	\$1.00	\$334,999.00	\$335,000.00	\$87,977.00	\$87,977.00	26.26 %	\$87,976.00
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 (FE	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	0.00 %	-\$500,000.00
INGRESOS DE CAPITAL	\$68,383,056.00	\$33,191,044.22	\$101,574,100.22	\$95,175,430.06	\$95,175,430.06	93.70 %	\$26,792,374.06

TOTAL	\$82,816,535.91	\$47,509,033.28	\$130,325,569.19	\$115,223,409.14	\$115,223,409.14	88.41 %	\$32,406,873.23
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**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	\$5,400.00	\$5,400.00	9.27 %	-\$52,815.00
IMPUESTOS SOBRE EL PATRIMONIO	\$5,350,800.00	\$680,000.00	\$6,030,800.00	\$5,009,575.88	\$5,009,575.88	83.06 %	-\$341,224.12
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS ACCESORIOS DE IMPUESTOS	\$1,724,250.00	\$368,640.51	\$2,092,890.51	\$2,092,890.51	\$2,092,890.51	100.00 %	\$368,640.51
OTROS IMPUESTOS	\$40,001.00	\$402,000.00	\$442,001.00	\$188,717.46	\$188,717.46	42.69 %	\$148,716.46
Subtotal Tributarios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$7,173,266.00	\$1,450,640.51	\$8,623,906.51	\$7,296,583.85	\$7,296,583.85	84.60 %	\$123,317.85

No Tributarios

I DERECHOS	\$5,665,791.91	\$2,036,528.55	\$7,702,320.46	\$6,581,258.86	\$6,581,258.86	85.44 %	\$915,466.95
II PRODUCTOS	\$1,244,411.00	\$216,620.00	\$1,461,031.00	\$1,217,640.39	\$1,217,640.39	182.74 %	-\$26,770.61
III APROVECHAMIENTOS	\$408,012.00	\$4,941,714.69	\$5,349,726.69	\$5,055,461.67	\$5,055,461.67	156.59 %	\$4,647,449.67
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	\$7,194,863.24	\$14,513,079.15	\$12,854,360.92	\$12,854,360.92	88.57 %	\$5,536,145.01
0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$5.00	\$5,750,000.00	\$5,750,005.00	\$0.00	\$0.00	0.00 %	-5.00
7 INGRESOS POR VENTAS DE BIENES	\$870,013.00	\$262,466.00	\$1,132,479.00	\$937,005.35	\$937,005.35	82.73 %	66,992.35
8 PARTICIPACIONES Y APORTACIONES	\$66,955,034.00	\$32,516,064.53	\$99,471,098.53	\$94,047,482.02	\$94,047,482.02	94.54 %	27,092,448.02
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYU	\$500,002.00	\$334,999.00	\$835,001.00	\$87,977.00	\$87,977.00	10.53 %	-412,025.00
Subtotal Otros	\$68,325,054.00	\$38,863,529.53	\$107,188,583.53	\$95,072,464.37	\$95,072,464.37	88.69 %	26,747,410.37
Total	\$82,816,535.91	\$47,509,033.28	\$130,325,569.19	\$115,223,409.14	\$115,223,409.14	88.41 %	32,406,873.23

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