



MUNICIPIO DE NOCHISTLÁN DE MEJÍA ESTADO DE ZACATECAS

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

Al 31/dic/2014

Fecha y 11/mar/2015

hora de Impresión 10:29 a.m.

Rep: rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP
Usr: Supervisor

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 INGRESOS CORRIENTES							
1 IMPUESTOS	\$9,340,451.96	\$0.00	\$9,340,451.96	\$850,759.55	\$850,759.55	9.10 %	-\$8,489,692.41
11 IMPUESTOS SOBRE LOS INGRESOS	\$250,000.00	\$0.00	\$250,000.00	\$22,000.00	\$22,000.00	8.80 %	-\$228,000.00
11-01 SOBRE JUEGOS PERMITIDOS	\$150,000.00	\$0.00	\$150,000.00	\$22,000.00	\$22,000.00	14.66 %	-\$128,000.00
11-01-0002 SOBRE JUEGOS PERMITIDOS	\$150,000.00	\$0.00	\$150,000.00	\$22,000.00	\$22,000.00	14.66 %	-\$128,000.00
11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
11-02-0001 TEATRO / CIRCO / ETC...	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$6,850,221.55	\$0.00	\$6,850,221.55	\$135,282.75	\$135,282.75	1.97 %	-\$6,714,938.80
12-01 PREDIAL	\$6,850,221.55	\$0.00	\$6,850,221.55	\$135,282.75	\$135,282.75	1.97 %	-\$6,714,938.80
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$3,727,686.05	\$0.00	\$3,727,686.05	\$72,379.60	\$72,379.60	1.94 %	-\$3,655,306.45
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES	\$303,000.00	\$0.00	\$303,000.00	\$33,503.90	\$33,503.90	11.05 %	-\$269,496.10
12-01-0003 PREDIAL RUSTICO AÑO ACTUAL	\$2,617,485.95	\$0.00	\$2,617,485.95	\$15,105.55	\$15,105.55	0.57 %	-\$2,602,380.40
12-01-0004 PREDIAL RUSTICO AÑOS ANTERIORES	\$202,049.55	\$0.00	\$202,049.55	\$14,293.70	\$14,293.70	7.07 %	-\$187,755.85
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$2,027,559.16	\$0.00	\$2,027,559.16	\$673,014.35	\$673,014.35	33.19 %	-\$1,354,544.81
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,027,559.16	\$0.00	\$2,027,559.16	\$673,014.35	\$673,014.35	33.19 %	-\$1,354,544.81
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,027,559.16	\$0.00	\$2,027,559.16	\$673,014.35	\$673,014.35	33.19 %	-\$1,354,544.81
17 ACCESORIOS DE IMPUESTOS	\$112,671.25	\$0.00	\$112,671.25	\$20,462.45	\$20,462.45	18.16 %	-\$92,208.80
17-01 RECARGOS	\$112,671.25	\$0.00	\$112,671.25	\$20,462.45	\$20,462.45	18.16 %	-\$92,208.80
18 OTROS IMPUESTOS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
18-01 ANUNCIOS Y PROPAGANDA	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
18-01-0007 SONIDO	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
3 CONTRIBUCIONES DE MEJORAS	\$5,900,000.00	\$286,150.69	\$6,186,150.69	\$667,944.37	\$667,944.37	10.79 %	-\$5,232,055.63
31 CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS	\$5,900,000.00	\$286,150.69	\$6,186,150.69	\$667,944.37	\$667,944.37	10.79 %	-\$5,232,055.63
31-01 APORTACION DE TERCEROS A OBRAS	\$5,900,000.00	\$286,150.69	\$6,186,150.69	\$667,944.37	\$667,944.37	10.79 %	-\$5,232,055.63
31-01-0001 BENEFICIARIOS PMO	\$5,900,000.00	\$0.00	\$5,900,000.00	\$667,944.37	\$667,944.37	11.32 %	-\$5,232,055.63
31-01-0002 BENEFICIARIOS FIII	\$0.00	\$286,150.69	\$286,150.69	\$0.00	\$0.00	0.00 %	\$0.00
4 DERECHOS	\$5,329,460.34	\$34,000.00	\$5,363,460.34	\$1,497,086.18	\$1,497,086.18	27.91 %	-\$3,832,374.16



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41	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EX	\$300,000.00	\$0.00	\$300,000.00	\$56,734.25	\$56,734.25	18.91 %	-\$243,265.75
41-01	PLAZAS Y MERCADOS	\$300,000.00	\$0.00	\$300,000.00	\$56,734.25	\$56,734.25	18.91 %	-\$243,265.75
41-01-0001	USO DE SUELO	\$300,000.00	\$0.00	\$300,000.00	\$56,734.25	\$56,734.25	18.91 %	-\$243,265.75
43	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$5,029,460.34	\$34,000.00	\$5,063,460.34	\$1,440,351.93	\$1,440,351.93	28.44 %	-\$3,589,108.41
43-01	RASTROS Y SERVICIOS CONEXOS	\$805,018.89	\$0.00	\$805,018.89	\$186,334.00	\$186,334.00	23.14 %	-\$618,684.89
43-01-0002	MATANZA GANADO MAYOR	\$350,000.00	\$0.00	\$350,000.00	\$55,929.00	\$55,929.00	15.97 %	-\$294,071.00
43-01-0003	MATANZA PORCINO	\$300,000.00	\$0.00	\$300,000.00	\$88,294.50	\$88,294.50	29.43 %	-\$211,705.50
43-01-0007	TRANSPORTACION DE CARNE	\$155,018.89	\$0.00	\$155,018.89	\$42,110.50	\$42,110.50	27.16 %	-\$112,908.39
43-02	REGISTRO CIVIL	\$887,383.00	\$0.00	\$887,383.00	\$236,789.50	\$236,789.50	26.68 %	-\$650,593.50
43-02-0001	EXPEDICION DE ACTAS DE NACIMIEN	\$578,383.00	\$0.00	\$578,383.00	\$164,499.00	\$164,499.00	28.44 %	-\$413,884.00
43-02-0002	EXPEDICION DE ACTAS DE DEFUNCIO	\$3,000.00	\$0.00	\$3,000.00	\$4,439.00	\$4,439.00	147.96 %	\$1,439.00
43-02-0003	EXPEDICION DE ACTAS DE MATRIMON	\$60,000.00	\$0.00	\$60,000.00	\$10,260.00	\$10,260.00	17.10 %	-\$49,740.00
43-02-0004	EXPEDICION DE ACTAS DE DIVORCIO	\$1,000.00	\$0.00	\$1,000.00	\$342.00	\$342.00	34.20 %	-\$658.00
43-02-0005	SOLICITUD DE MATRIMONIO	\$50,000.00	\$0.00	\$50,000.00	\$6,912.00	\$6,912.00	13.82 %	-\$43,088.00
43-02-0006	CELEBRACION DE MATRIMONIO EN ED	\$70,000.00	\$0.00	\$70,000.00	\$11,870.00	\$11,870.00	16.95 %	-\$58,130.00
43-02-0007	CELEBRACION DE MATRIMONIO FUER	\$20,000.00	\$0.00	\$20,000.00	\$22,914.00	\$22,914.00	114.57 %	\$2,914.00
43-02-0008	OTROS ASENTAMIENTOS	\$5,000.00	\$0.00	\$5,000.00	\$769.00	\$769.00	15.38 %	-\$4,231.00
43-02-0009	REGISTROS EXTEMPORANEOS	\$30,000.00	\$0.00	\$30,000.00	\$2,887.50	\$2,887.50	9.62 %	-\$27,112.50
43-02-0010	ASENTAMIENTO REGISTRO DE NACIMI	\$50,000.00	\$0.00	\$50,000.00	\$9,996.00	\$9,996.00	19.99 %	-\$40,004.00
43-02-0011	ASENTAMIENTO ACTAS DE DEFUNCIO	\$20,000.00	\$0.00	\$20,000.00	\$1,901.00	\$1,901.00	9.50 %	-\$18,099.00
43-03	PANTEONES	\$250,967.20	\$0.00	\$250,967.20	\$18,487.50	\$18,487.50	7.36 %	-\$232,479.70
43-03-0010	DERECHO USO DE LOTE	\$220,967.20	\$0.00	\$220,967.20	\$16,015.50	\$16,015.50	7.24 %	-\$204,951.70
43-03-0013	INTRODUCCION	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
43-03-0014	INHUMACION PERPETUIDAD GAVETA V	\$0.00	\$30,000.00	\$30,000.00	\$2,472.00	\$2,472.00	8.24 %	\$2,472.00
43-04	CERTIFICACIONES Y LEGALIZACIONES	\$44,279.45	\$2,000.00	\$46,279.45	\$9,746.35	\$9,746.35	21.05 %	-\$34,533.10
43-04-0001	CERTIF. DE CONSTANCIA DE CARACTE	\$21,000.00	\$0.00	\$21,000.00	\$8,225.35	\$8,225.35	39.16 %	-\$12,774.65
43-04-0002	CERTIFICADO DE DOCTOS DE ARCHIV	\$5,064.39	\$0.00	\$5,064.39	\$130.00	\$130.00	2.56 %	-\$4,934.39
43-04-0003	CONSTANCIA DE RESIDENCIA	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	0.00 %	\$0.00
43-04-0006	CERTIFICACION DE PLANOS	\$18,215.06	\$0.00	\$18,215.06	\$1,391.00	\$1,391.00	7.63 %	-\$16,824.06
43-06	SERVICIO PUBLICO DE ALUMBRADO	\$0.00	\$0.00	\$0.00	\$154,910.29	\$154,910.29	0.00 %	\$154,910.29
43-06-0001	SERVICIO PUBLICO DE ALUMBRADO	\$0.00	\$0.00	\$0.00	\$154,910.29	\$154,910.29	0.00 %	\$154,910.29
43-07	SERVICIOS SOBRE BIENES INMUEBLES	\$550,000.00	\$0.00	\$550,000.00	\$203,487.89	\$203,487.89	36.99 %	-\$346,512.11
43-07-0001	LEVANTAMIENTO Y ELABORACION DE I	\$550,000.00	\$0.00	\$550,000.00	\$203,487.89	\$203,487.89	36.99 %	-\$346,512.11
43-08	DESARROLLO URBANO	\$191,811.80	\$0.00	\$191,811.80	\$41,480.00	\$41,480.00	21.62 %	-\$150,331.80
43-08-0001	ALINEAMIENTO Y NUMERO OFICIAL	\$120,000.00	\$0.00	\$120,000.00	\$1,206.00	\$1,206.00	1.00 %	-\$118,794.00



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43-08-000	FUSIONES,SUBDIVISIONES Y DESMEMI	\$71,811.80	\$0.00	\$71,811.80	\$40,274.00	\$40,274.00	56.08 %	-\$31,537.80
43-09	LICENCIAS DE CONSTRUCCION	\$400,000.00	\$0.00	\$400,000.00	\$21,677.50	\$21,677.50	5.41 %	-\$378,322.50
43-09-000	PERMISOS PARA CONSTRUCCION	\$300,000.00	\$0.00	\$300,000.00	\$19,286.00	\$19,286.00	6.42 %	-\$280,714.00
43-09-000	PERMISO PARA ROMPER PAVIMENTO	\$100,000.00	\$0.00	\$100,000.00	\$2,391.50	\$2,391.50	2.39 %	-\$97,608.50
43-10	BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$516,000.00	\$5,000.00	\$521,000.00	\$109,499.00	\$109,499.00	21.01 %	-\$406,501.00
43-10-000	AÑO POSTERIOR	\$326,000.00	\$0.00	\$326,000.00	\$87,608.08	\$87,608.08	26.87 %	-\$238,391.92
43-10-000	TRANSFERENCIA	\$60,000.00	\$0.00	\$60,000.00	\$14,590.56	\$14,590.56	24.31 %	-\$45,409.44
43-10-000	CAMBIO DE GIRO	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	0.00 %	-\$60,000.00
43-10-000	CAMBIO DE DOMICILIO	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	0.00 %	-\$60,000.00
43-10-000	PERMISO EVENTUAL	\$10,000.00	\$0.00	\$10,000.00	\$7,014.65	\$7,014.65	70.14 %	-\$2,985.35
43-10-000	AMPLIACION ALCOHOLES	\$0.00	\$5,000.00	\$5,000.00	\$285.71	\$285.71	5.71 %	\$285.71
43-12	BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$484,000.00	\$0.00	\$484,000.00	\$441,032.86	\$441,032.86	91.12 %	-\$42,967.14
43-12-000	AÑO POSTERIOR	\$450,000.00	\$0.00	\$450,000.00	\$431,913.84	\$431,913.84	95.98 %	-\$18,086.16
43-12-000	CAMBIO DE GIRO	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	0.00 %	-\$9,000.00
43-12-000	CAMBIO DE DOMICILIO	\$5,000.00	\$0.00	\$5,000.00	\$911.92	\$911.92	18.23 %	-\$4,088.08
43-12-000	PERMISO EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$8,207.10	\$8,207.10	41.03 %	-\$11,792.90
43-13	PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$300,000.00	\$0.00	\$300,000.00	\$203.00	\$203.00	0.06 %	-\$299,797.00
43-13-000	PADRON MUNICIPAL DE COMERCIO Y S	\$300,000.00	\$0.00	\$300,000.00	\$203.00	\$203.00	0.06 %	-\$299,797.00
43-17	OTROS DERECHOS	\$600,000.00	\$27,000.00	\$627,000.00	\$16,704.04	\$16,704.04	2.66 %	-\$583,295.96
43-17-000	SERVICIOS DE SEGURIDAD	\$0.00	\$25,000.00	\$25,000.00	\$10,563.46	\$10,563.46	42.25 %	\$10,563.46
43-17-000	AMPLIACION PARA SEGURIDAD	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	0.00 %	\$0.00
43-17-000	PERMISOS PARA FESTEJOS	\$100,000.00	\$0.00	\$100,000.00	\$3,240.58	\$3,240.58	3.24 %	-\$96,759.42
43-17-000	SERVICIOS DE SEGURIDAD PARA FEST	\$500,000.00	\$0.00	\$500,000.00	\$2,900.00	\$2,900.00	0.58 %	-\$497,100.00
5	PRODUCTOS	\$1,600,000.00	\$2,000.00	\$1,602,000.00	\$214,646.00	\$214,646.00	13.39 %	-\$1,385,354.00
51	PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO I	\$1,450,000.00	\$0.00	\$1,450,000.00	\$177,588.00	\$177,588.00	12.24 %	-\$1,272,412.00
51-01	ENAJENACION DE BIENES MUEBLES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$8,000.00	\$8,000.00	0.80 %	-\$992,000.00
51-03	ARRENDAMIENTO O EXPLOTACIÓN BIENES DEL MF	\$300,000.00	\$0.00	\$300,000.00	\$77,452.50	\$77,452.50	25.81 %	-\$222,547.50
51-04	SANITARIOS	\$150,000.00	\$0.00	\$150,000.00	\$92,135.50	\$92,135.50	61.42 %	-\$57,864.50
59	OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENT	\$150,000.00	\$2,000.00	\$152,000.00	\$37,058.00	\$37,058.00	24.38 %	-\$112,942.00
59-01	VENTA FORMAS IMPRESAS P/ TRAMITES ADMVOS	\$150,000.00	\$0.00	\$150,000.00	\$37,058.00	\$37,058.00	24.70 %	-\$112,942.00
59-02	FOTOCOPIADO AL PUBLICO	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	0.00 %	\$0.00
6	APROVECHAMIENTOS	\$1,053,422.03	\$60,000.00	\$1,113,422.03	\$543,206.65	\$543,206.65	48.78 %	-\$510,215.38



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68	ACCESORIOS DE APROVECHAMIENTOS	\$0.00	\$60,000.00	\$60,000.00	\$13,946.00	\$13,946.00	23.24 %	\$13,946.00
68-01	RECARGOS	\$0.00	\$60,000.00	\$60,000.00	\$13,946.00	\$13,946.00	23.24 %	\$13,946.00
69	OTROS APROVECHAMIENTOS	\$1,053,422.03	\$0.00	\$1,053,422.03	\$529,260.65	\$529,260.65	50.24 %	-\$524,161.38
69-01	INGRESOS POR FESTIVIDAD	\$422,242.60	\$0.00	\$422,242.60	\$307,145.66	\$307,145.66	72.74 %	-\$115,096.94
69-02	FIERRO DE HERRAR	\$250,000.00	\$0.00	\$250,000.00	\$1,541.00	\$1,541.00	0.61 %	-\$248,459.00
69-04	REINTEGROS	\$381,179.43	\$0.00	\$381,179.43	\$220,573.99	\$220,573.99	57.86 %	-\$160,605.44
	INGRESOS CORRIENTES	\$23,223,334.33	\$382,150.69	\$23,605,485.02	\$3,773,642.75	\$3,773,642.75	15.98 %	-\$19,449,691.58

2 INGRESOS DE CAPITAL

6	APROVECHAMIENTOS	\$892,000.00	\$100,000.00	\$992,000.00	\$53,706.53	\$53,706.53	5.41 %	-\$838,293.47
62	MULTAS	\$200,000.00	\$100,000.00	\$300,000.00	\$47,276.53	\$47,276.53	15.75 %	-\$152,723.47
62-03	PERMISOS Y LICENCIAS	\$0.00	\$100,000.00	\$100,000.00	\$637.70	\$637.70	0.63 %	\$637.70
62-04	INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOE	\$190,000.00	\$0.00	\$190,000.00	\$41,230.00	\$41,230.00	21.70 %	-\$148,770.00
62-14	MULTAS PROCEDIMIENTOS LEGALES	\$10,000.00	\$0.00	\$10,000.00	\$5,408.83	\$5,408.83	54.08 %	-\$4,591.17
67	APROVECHAMIENTOS POR APORTACIONES Y COOPERACI	\$692,000.00	\$0.00	\$692,000.00	\$6,430.00	\$6,430.00	0.92 %	-\$685,570.00
67-01	VENTA DE AGUA EN PIPAS	\$692,000.00	\$0.00	\$692,000.00	\$6,430.00	\$6,430.00	0.92 %	-\$685,570.00
7	INGRESOS POR VENTAS DE BIENES	\$0.00	\$1,050,000.00	\$1,050,000.00	\$132,923.60	\$132,923.60	12.65 %	\$132,923.60
72	INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCID	\$0.00	\$1,050,000.00	\$1,050,000.00	\$132,923.60	\$132,923.60	12.65 %	\$132,923.60
72-01	DIF MUNICIPAL	\$0.00	\$1,050,000.00	\$1,050,000.00	\$132,923.60	\$132,923.60	12.65 %	\$132,923.60
72-01-01	CUOTAS DE RECUPERACIÓN - SERVICI	\$0.00	\$600,000.00	\$600,000.00	\$43,202.60	\$43,202.60	7.20 %	\$43,202.60
72-01-02	CUOTAS DE RECUPERACIÓN - PROGR	\$0.00	\$450,000.00	\$450,000.00	\$89,721.00	\$89,721.00	19.93 %	\$89,721.00
8	PARTICIPACIONES Y APORTACIONES	\$88,240,627.04	\$1,257,787.02	\$89,498,414.06	\$44,758,191.72	\$44,758,191.72	50.01 %	-\$43,482,435.32
81	PARTICIPACIONES	\$48,890,409.96	\$0.00	\$48,890,409.96	\$13,398,351.00	\$13,398,351.00	27.40 %	-\$35,492,058.96
81-01	FONDO UNICO	\$48,618,084.00	\$0.00	\$48,618,084.00	\$13,381,647.00	\$13,381,647.00	27.52 %	-\$35,236,437.00
81-02	PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE	\$272,325.96	\$0.00	\$272,325.96	\$16,704.00	\$16,704.00	6.13 %	-\$255,621.96
82	APORTACIONES	\$25,867,461.00	\$0.00	\$25,867,461.00	\$7,341,723.32	\$7,341,723.32	28.38 %	-\$18,525,737.68
82-01	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	\$11,602,011.00	\$0.00	\$11,602,011.00	\$2,571,569.32	\$2,571,569.32	22.16 %	-\$9,030,441.68
82-02	FONDO DE APORTACIONES PARA EL FORTALECIMI	\$14,265,450.00	\$0.00	\$14,265,450.00	\$4,770,154.00	\$4,770,154.00	33.43 %	-\$9,495,296.00
83	CONVENIOS	\$13,482,756.08	\$1,257,787.02	\$14,740,543.10	\$24,018,117.40	\$24,018,117.40	162.93 %	\$10,535,361.32
83-01	HABITAT	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.00 %	\$0.00



MUNICIPIO DE NOCHISTLÁN DE MEJÍA ESTADO DE ZACATECAS

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Al 31/dic/2014

Fecha y 11/mar/2015

hora de Impresión 10:29 a.m.

Rep: rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP
Usr: Supervisor

83-02	PROGRAMA 3 X 1	\$13,482,756.08	-\$6,749,012.08	\$6,733,744.00	\$2,362,176.00	\$2,362,176.00	35.07 %	-\$11,120,580.08
83-06	TU CASA	\$0.00	\$0.00	\$0.00	\$1,162,600.00	\$1,162,600.00	0.00 %	\$1,162,600.00
83-14	SUMAR	\$0.00	\$0.00	\$0.00	\$2,888,266.55	\$2,888,266.55	0.00 %	\$2,888,266.55
83-15	PREVENCION Y COMBATE DE INCENDIOS FOREST#	\$0.00	\$162,000.00	\$162,000.00	\$0.00	\$0.00	0.00 %	\$0.00
83-18	CONTINGENCIAS ECONOMICAS	\$0.00	\$599,400.00	\$599,400.00	\$2,420,000.00	\$2,420,000.00	403.73 %	\$2,420,000.00
83-19	INFRAESTRUCTURA HIDRICA U037	\$0.00	\$7,244,399.10	\$7,244,399.10	\$5,559,788.51	\$5,559,788.51	76.74 %	\$5,559,788.51
83-20	ZONAS PRIORITARIAS (PDZD)	\$0.00	\$0.00	\$0.00	\$9,625,286.34	\$9,625,286.34	0.00 %	\$9,625,286.34
9	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDA	\$3,799,026.45	\$0.00	\$3,799,026.45	\$500,000.00	\$500,000.00	13.16 %	-\$3,299,026.45
92	TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO	\$2,890,107.39	\$0.00	\$2,890,107.39	\$500,000.00	\$500,000.00	17.30 %	-\$2,390,107.39
92-01	APOYOS EXTRAORDINARIOS	\$2,890,107.39	\$0.00	\$2,890,107.39	\$500,000.00	\$500,000.00	17.30 %	-\$2,390,107.39
93	SUBSIDIOS Y SUBVENCIONES	\$908,919.06	\$0.00	\$908,919.06	\$0.00	\$0.00	0.00 %	-\$908,919.06
93-01	FONDO DE ESTABIL. DE LOS MCPIOS. (FEIEF)	\$908,919.06	\$0.00	\$908,919.06	\$0.00	\$0.00	0.00 %	-\$908,919.06
	INGRESOS DE CAPITAL	\$92,931,653.49	\$2,407,787.02	\$95,339,440.51	\$45,444,821.85	\$45,444,821.85	47.66 %	-\$47,486,831.64
TOTAL		\$116,154,987.82	\$2,789,937.71	\$118,944,925.53	\$49,218,464.60	\$49,218,464.60	41.37 %	-\$66,936,523.22

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	\$250,000.00	\$0.00	\$250,000.00	\$22,000.00	\$22,000.00	8.80 %	-\$228,000.00
IMPUESTOS SOBRE EL PATRIMONIO	\$6,850,221.55	\$0.00	\$6,850,221.55	\$135,282.75	\$135,282.75	1.97 %	-\$6,714,938.80
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$2,027,559.16	\$0.00	\$2,027,559.16	\$673,014.35	\$673,014.35	33.19 %	-\$1,354,544.81
IMPUESTOS AL COMERCIO EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS SOBRE NÓMINAS Y ASIMILABLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS ECOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
ACCESORIOS DE IMPUESTOS	\$112,671.25	\$0.00	\$112,671.25	\$20,462.45	\$20,462.45	18.16 %	-\$92,208.80
OTROS IMPUESTOS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
Subtotal Tributarios	\$9,340,451.96	\$0.00	\$9,340,451.96	\$850,759.55	\$850,759.55	9.10 %	-\$8,489,692.41



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No Tributarios

I	DERECHOS	\$5,329,460.34	\$34,000.00	\$5,363,460.34	\$1,497,086.18	\$1,497,086.18	27.91 %	-\$3,832,374.16
II	PRODUCTOS	\$1,600,000.00	\$2,000.00	\$1,602,000.00	\$214,646.00	\$214,646.00	13.39 %	-\$1,385,354.00
III	APROVECHAMIENTOS	\$1,945,422.03	\$160,000.00	\$2,105,422.03	\$596,913.18	\$596,913.18	54.19 %	-\$1,348,508.85
IV	CONTRIBUCIONES DE MEJORAS	\$5,900,000.00	\$286,150.69	\$6,186,150.69	\$667,944.37	\$667,944.37	10.79 %	-\$5,232,055.63
Subtotal No Tributarios		\$14,774,882.37	\$482,150.69	\$15,257,033.06	\$2,976,589.73	\$2,976,589.73	19.50 %	-\$11,798,292.64
Total		\$24,115,334.33	\$482,150.69	\$24,597,485.02	\$3,827,349.28	\$3,827,349.28	15.55 %	-20,287,985.05

C. FERNANDO GONZALEZ SANCHEZ

PRESIDENTE MUNICIPAL

C. ELVIRA BECERRA VILLALPANDO

SINDICA MUNICIPAL

L.C. ELVIRA MUÑOZ GARCIA
TESORERA MUNICIPAL