



MUNICIPIO DE NOCHISTLÁN DE MEJÍA ESTADO DE ZACATECAS

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

Del 02/ene./2015 Al 31/dic./2015

Fecha y 17/feb./2016

hora de Impresión 11:14 a. m.

Rep. Supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

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>	\$22,000,003.00	\$0.00	\$22,000,003.00	\$0.00	\$0.00	0.00 %	-\$22,000,003.00
01-9999 Endeudamiento interno	\$22,000,003.00	\$0.00	\$22,000,003.00	\$0.00	\$0.00	0.00 %	-\$22,000,003.00
<u>1 IMPUESTOS</u>	\$9,610,819.72	\$0.00	\$9,610,819.72	\$9,397,926.81	\$9,397,926.81	97.78 %	-\$212,892.91
11 IMPUESTOS SOBRE LOS INGRESOS	\$220,001.00	\$0.00	\$220,001.00	\$129,033.50	\$129,033.50	58.65 %	-\$90,967.50
11-01 SOBRE JUEGOS PERMITIDOS	\$150,001.00	\$0.00	\$150,001.00	\$123,500.00	\$123,500.00	82.33 %	-\$26,501.00
11-01-0001 SORTEOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
11-01-0002 SOBRE JUEGOS PERMITIDOS	\$150,000.00	\$0.00	\$150,000.00	\$123,500.00	\$123,500.00	82.33 %	-\$26,500.00
11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$70,000.00	\$0.00	\$70,000.00	\$5,533.50	\$5,533.50	7.90 %	-\$64,466.50
11-02-0001 TEATRO	\$20,000.00	\$0.00	\$20,000.00	\$1,161.50	\$1,161.50	5.80 %	-\$18,838.50
11-02-0002 CIRCO	\$50,000.00	\$0.00	\$50,000.00	\$4,372.00	\$4,372.00	8.74 %	-\$45,628.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$7,180,818.72	\$0.00	\$7,180,818.72	\$6,900,849.19	\$6,900,849.19	96.10 %	-\$279,969.53
12-01 PREDIAL	\$7,180,818.72	\$0.00	\$7,180,818.72	\$6,900,849.19	\$6,900,849.19	96.10 %	-\$279,969.53
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$3,951,347.21	\$0.00	\$3,951,347.21	\$3,966,415.44	\$3,966,415.44	100.38 %	\$15,068.23
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (R)	\$305,000.00	\$0.00	\$305,000.00	\$247,280.19	\$247,280.19	81.07 %	-\$57,719.81
12-01-0003 PREDIAL RUSTICO AÑO ACTUAL	\$2,774,471.51	\$0.00	\$2,774,471.51	\$2,554,114.26	\$2,554,114.26	92.05 %	-\$220,357.25
12-01-0004 PREDIAL RUSTICO AÑOS ANTERIORES (R)	\$150,000.00	\$0.00	\$150,000.00	\$133,039.30	\$133,039.30	88.69 %	-\$16,960.70
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,242,248.22	\$2,242,248.22	112.11 %	\$242,248.22
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,242,248.22	\$2,242,248.22	112.11 %	\$242,248.22
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,242,248.22	\$2,242,248.22	112.11 %	\$242,248.22
17 ACCESORIOS DE IMPUESTOS	\$210,000.00	\$0.00	\$210,000.00	\$125,795.90	\$125,795.90	59.90 %	-\$84,204.10
17-01 ACTUALIZACIONES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00 %	-\$50,000.00
17-02 RECARGOS	\$160,000.00	\$0.00	\$160,000.00	\$125,795.90	\$125,795.90	78.62 %	-\$34,204.10
<u>3 CONTRIBUCIONES DE MEJORAS</u>	\$1.00	\$0.00	\$1.00	-\$1,700.00	-\$1,700.00	-170,000.00 %	-\$1,701.00
31 CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS	\$1.00	\$0.00	\$1.00	-\$1,700.00	-\$1,700.00	-170,000.00 %	-\$1,701.00



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31-01	CONTRIBUCIONES DE MEJORA	\$1.00	\$0.00	\$1.00	-\$1,700.00	-\$1,700.00	-170,000.00	%	-\$1,701.00
4	DERECHOS	\$5,539,486.00	\$0.00	\$5,539,486.00	\$4,512,768.20	\$4,512,768.20	81.46	%	-\$1,026,717.80
41	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$676,653.00	\$0.00	\$676,653.00	\$319,742.76	\$319,742.76	47.25	%	-\$356,910.24
41-01	PLAZAS Y MERCADOS	\$300,000.00	\$0.00	\$300,000.00	\$205,423.86	\$205,423.86	68.47	%	-\$94,576.14
41-01-0001	USO DE SUELO	\$300,000.00	\$0.00	\$300,000.00	\$205,423.86	\$205,423.86	68.47	%	-\$94,576.14
41-02	ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA	\$25,000.00	\$0.00	\$25,000.00	\$600.00	\$600.00	2.40	%	-\$24,400.00
41-02-0001	ESPACIOS PARA SERV. DE CARGA Y DESCARGA	\$25,000.00	\$0.00	\$25,000.00	\$600.00	\$600.00	2.40	%	-\$24,400.00
41-03	PANTEONES	\$155,602.00	\$0.00	\$155,602.00	\$113,718.90	\$113,718.90	73.08	%	-\$41,883.10
41-03-0003	USO DE TERRENO A PERPETUIDAD ADULTA	\$120,000.00	\$0.00	\$120,000.00	\$106,143.90	\$106,143.90	88.45	%	-\$13,856.10
41-03-0004	USO DE TERRENO A PERPETUIDAD ADULTA	\$1.00	\$0.00	\$1.00	\$7,575.00	\$7,575.00	757,500.00	%	\$7,574.00
41-03-0005	USO DE TERRENO A PERPETUIDAD COMUNITARIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
41-03-0006	REFRENDO DE USO DE TERRENO	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	0.00	%	-\$2,100.00
41-03-0007	TRASLADO DE DERECHOS DE TERRENO	\$33,500.00	\$0.00	\$33,500.00	\$0.00	\$0.00	0.00	%	-\$33,500.00
41-04	RASTROS Y SERVICIOS CONEXOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00	%	-\$3,000.00
41-04-0001	USO DE CORRAL GANADO MAYOR	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00	%	-\$1,000.00
41-04-0002	USO DE CORRAL OVICAPRINO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00	%	-\$1,000.00
41-04-0003	USO DE CORRAL PORCINO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00	%	-\$1,000.00
41-05	CANALIZACIÓN DE INSTALACIONES EN LA VÍA PÚBLICA	\$193,051.00	\$0.00	\$193,051.00	\$0.00	\$0.00	0.00	%	-\$193,051.00
41-05-0001	CABLEADO SUBTERRÁNEO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
41-05-0003	CASSETAS TELEFÓNICAS	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	0.00	%	-\$5,800.00
41-05-0004	POSTES DE LUZ, TELEFONÍA Y CABLE	\$184,250.00	\$0.00	\$184,250.00	\$0.00	\$0.00	0.00	%	-\$184,250.00
41-05-0005	SUBESTACIONES, ANTENAS EMISORAS Y RECEPTORAS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00	%	-\$3,000.00
43	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$4,550,832.00	\$0.00	\$4,550,832.00	\$4,088,962.76	\$4,088,962.76	89.85	%	-\$461,869.24
43-01	RASTROS Y SERVICIOS CONEXOS	\$1,089,404.00	\$0.00	\$1,089,404.00	\$776,839.93	\$776,839.93	71.30	%	-\$312,564.07
43-01-0001	MATANZA GANADO MAYOR	\$350,000.00	\$0.00	\$350,000.00	\$215,897.65	\$215,897.65	61.68	%	-\$134,102.35
43-01-0002	MATANZA OVICAPRINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
43-01-0003	MATANZA PORCINO	\$300,000.00	\$0.00	\$300,000.00	\$391,607.28	\$391,607.28	130.53	%	\$91,607.28
43-01-0006	TRANSPORTACION DE CARNE	\$308,000.00	\$0.00	\$308,000.00	\$169,335.00	\$169,335.00	54.97	%	-\$138,665.00



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43-01-0007 USO DE BASCULA	\$131,400.00	\$0.00	\$131,400.00	\$0.00	\$0.00	0.00 %	-\$131,400.00
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
43-02 REGISTRO CIVIL	\$966,318.00	\$0.00	\$966,318.00	\$1,003,724.50	\$1,003,724.50	103.87 %	\$37,406.50
43-02-0001 ASENTAMIENTO REGISTRO DE NACIMIEN	\$50,000.00	\$0.00	\$50,000.00	\$38,418.50	\$38,418.50	76.83 %	-\$11,581.50
43-02-0002 ASENTAMIENTO ACTAS DE DEFUNCION	\$20,000.00	\$0.00	\$20,000.00	\$10,806.00	\$10,806.00	54.03 %	-\$9,194.00
43-02-0003 REGISTROS EXTEMPORANEOS	\$30,000.00	\$0.00	\$30,000.00	\$16,018.50	\$16,018.50	53.39 %	-\$13,981.50
43-02-0004 INSCRIPCIÓN DE ACTAS RELATIVAS AL E	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	0.00 %	-\$800.00
43-02-0005 EXPEDICION DE ACTAS DE NACIMIENTO	\$601,518.00	\$0.00	\$601,518.00	\$748,711.00	\$748,711.00	124.47 %	\$147,193.00
43-02-0006 EXPEDICION DE ACTAS DE DEFUNCION	\$15,000.00	\$0.00	\$15,000.00	\$21,410.50	\$21,410.50	142.73 %	\$6,410.50
43-02-0007 EXPEDICION DE ACTAS DE MATRIMONIO	\$30,000.00	\$0.00	\$30,000.00	\$54,587.00	\$54,587.00	181.95 %	\$24,587.00
43-02-0008 EXPEDICION DE ACTAS DE DIVORCIO	\$3,000.00	\$0.00	\$3,000.00	\$3,493.00	\$3,493.00	116.43 %	\$493.00
43-02-0009 SOLICITUD DE MATRIMONIO	\$30,000.00	\$0.00	\$30,000.00	\$19,855.50	\$19,855.50	66.18 %	-\$10,144.50
43-02-0010 CELEBRACION DE MATRIMONIO EN EDIFI	\$70,000.00	\$0.00	\$70,000.00	\$44,009.50	\$44,009.50	62.87 %	-\$25,990.50
43-02-0011 CELEBRACION DE MATRIMONIO FUERA D	\$55,000.00	\$0.00	\$55,000.00	\$42,816.00	\$42,816.00	77.84 %	-\$12,184.00
43-02-0012 ANOTACION MARGINAL	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	0.00 %	-\$7,000.00
43-02-0013 CONSTANCIA DE NO REGISTRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-02-0014 CORRECCION DE DATOS POR ERRORES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-02-0015 PLATICAS PRENUPCIALES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00 %	-\$50,000.00
43-02-0016 OTROS ASENTAMIENTOS (ADOPCION, RE	\$0.00	\$0.00	\$0.00	\$3,599.00	\$3,599.00	0.00 %	\$3,599.00
43-03 PANTEONES	\$59,863.00	\$0.00	\$59,863.00	\$25,872.50	\$25,872.50	43.21 %	-\$33,990.50
43-03-0001 INHUMACIÓN A PERPETUIDAD MENORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0002 INHUMACIÓN A PERPETUIDAD MENORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-0003 INHUMACIÓN A PERPETUIDAD ADULTOS (\$45,000.00	\$0.00	\$45,000.00	\$18,664.50	\$18,664.50	41.47 %	-\$26,335.50
43-03-0004 INHUMACIÓN A PERPETUIDAD ADULTOS (\$1.00	\$0.00	\$1.00	\$3,356.00	\$3,356.00	335,600.00 %	\$3,355.00
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNID,	\$9,500.00	\$0.00	\$9,500.00	\$3,852.00	\$3,852.00	40.54 %	-\$5,648.00
43-03-0016 EXHUMACIÓN	\$5,360.00	\$0.00	\$5,360.00	\$0.00	\$0.00	0.00 %	-\$5,360.00



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43-04 CERTIFICACIONES Y LEGALIZACIONES	\$254,020.00	\$0.00	\$254,020.00	\$297,076.14	\$297,076.14	116.94 %	\$43,056.14
43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P	\$200,000.00	\$0.00	\$200,000.00	\$148,341.00	\$148,341.00	74.17 %	-\$51,659.00
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$15,000.00	\$0.00	\$15,000.00	\$21,248.00	\$21,248.00	141.65 %	\$6,248.00
43-04-0003 COPIAS CERTIFICADAS DE ACTAS DE CAE	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	0.00 %	-\$335.00
43-04-0004 CONSTANCIA DE CARÁCTER ADMINISTRA	\$15,000.00	\$0.00	\$15,000.00	\$26,021.19	\$26,021.19	173.47 %	\$11,021.19
43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCH	\$1,000.00	\$0.00	\$1,000.00	\$8,854.50	\$8,854.50	885.45 %	\$7,854.50
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTEC	\$2,010.00	\$0.00	\$2,010.00	\$128.00	\$128.00	6.36 %	-\$1,882.00
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	\$670.00	\$0.00	\$670.00	\$0.00	\$0.00	0.00 %	-\$670.00
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	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-0012 CERTIFICACION DE PLANOS	\$20,000.00	\$0.00	\$20,000.00	\$92,483.45	\$92,483.45	462.41 %	\$72,483.45
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,	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	0.00 %	-\$4.00
43-05-0001 SERVICIO DE ASEO PUBLICO (SAP)	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-0002 SERVICIO DE RECOLECCION DE BASURA	\$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	\$0.00	\$1.00	\$388,690.27	\$388,690.27	38,869,027.00 %	\$388,689.27
43-06-0001 SERVICIO PUBLICO DE ALUMBRADO (DAP	\$1.00	\$0.00	\$1.00	\$388,690.27	\$388,690.27	38,869,027.00 %	\$388,689.27
43-07 SERVICIOS SOBRE BIENES INMUEBLES	\$220,000.00	\$0.00	\$220,000.00	\$707,076.81	\$707,076.81	321.39 %	\$487,076.81
43-07-0002 ELABORACION DE PLANOS	\$200,000.00	\$0.00	\$200,000.00	\$689,674.31	\$689,674.31	344.83 %	\$489,674.31
43-07-0005 AUTORIZACION DE ALINEAMIENTOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-07-0008 EXPEDICIÓN DE NÚMERO OFICIAL	\$10,000.00	\$0.00	\$10,000.00	\$17,402.50	\$17,402.50	174.02 %	\$7,402.50
43-08 DESARROLLO URBANO	\$140,004.00	\$0.00	\$140,004.00	\$109,474.40	\$109,474.40	78.19 %	-\$30,529.60
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



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43-08-0003 FUSIONES, SUBDIVISIONES Y DESMEMBR	\$140,000.00	\$0.00	\$140,000.00	\$109,474.40	\$109,474.40	78.19 %	-\$30,525.60
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	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09 LICENCIAS DE CONSTRUCCION	\$287,002.00	\$0.00	\$287,002.00	\$152,654.09	\$152,654.09	53.18 %	-\$134,347.91
43-09-0001 PERMISOS PARA CONSTRUCCION	\$150,000.00	\$0.00	\$150,000.00	\$148,046.59	\$148,046.59	98.69 %	-\$1,953.41
43-09-0002 PRORROGA PARA TERMINACION DE OBR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-0003 CONSTANCIAS DE COMPATIBILIDAD URB/	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
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	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-09-0006 PERMISO PARA MOVIMIENTO DE ESCOME	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
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	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	0.00 %	-\$70,000.00
43-09-0009 PERMISO PARA ROMPER PAVIMENTO	\$50,000.00	\$0.00	\$50,000.00	\$4,607.50	\$4,607.50	9.21 %	-\$45,392.50
43-10 BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$635,002.00	\$0.00	\$635,002.00	\$528,946.33	\$528,946.33	83.29 %	-\$106,055.67
43-10-0001 INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$109,793.69	\$109,793.69	10,979,369.00 %	\$109,792.69
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$335,000.00	\$0.00	\$335,000.00	\$359,583.55	\$359,583.55	107.33 %	\$24,583.55
43-10-0003 TRANSFERENCIA DE LICENCIA	\$90,000.00	\$0.00	\$90,000.00	\$30,242.63	\$30,242.63	33.60 %	-\$59,757.37
43-10-0004 CAMBIO DE GIRO	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	0.00 %	-\$70,000.00
43-10-0005 CAMBIO DE DOMICILIO	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	0.00 %	-\$90,000.00
43-10-0006 PERMISO EVENTUAL	\$40,000.00	\$0.00	\$40,000.00	\$28,945.51	\$28,945.51	72.36 %	-\$11,054.49
43-10-0007 AMPLIACION ALCOHOLES	\$10,000.00	\$0.00	\$10,000.00	\$380.95	\$380.95	3.80 %	-\$9,619.05
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	\$543,203.00	\$0.00	\$543,203.00	\$86,972.99	\$86,972.99	16.01 %	-\$456,230.01
43-12-0001 INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12-0002 AÑO POSTERIOR - RENOVACIÓN	\$500,000.00	\$0.00	\$500,000.00	\$49,411.11	\$49,411.11	9.88 %	-\$450,588.89
43-12-0003 TRANSFERENCIA DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12-0004 CAMBIO DE GIRO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-12-0005 CAMBIO DE DOMICILIO	\$10,000.00	\$0.00	\$10,000.00	\$7,581.26	\$7,581.26	75.81 %	-\$2,418.74



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43-12-0006 PERMISO EVENTUAL	\$30,000.00	\$0.00	\$30,000.00	\$25,384.76	\$25,384.76	84.61 %	-\$4,615.24
43-12-0007 AMPLIACION ALCOHOLES	\$1,200.00	\$0.00	\$1,200.00	\$4,595.86	\$4,595.86	382.98 %	\$3,395.86
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	\$315,000.00	\$0.00	\$315,000.00	\$7,968.80	\$7,968.80	2.52 %	-\$307,031.20
43-13-0001 INSCRIPCIÓN PADRON MUNICIPAL DE CO	\$15,000.00	\$0.00	\$15,000.00	\$2,837.00	\$2,837.00	18.91 %	-\$12,163.00
43-13-0002 RENOVACIÓN PADRON MUNICIPAL DE CC	\$300,000.00	\$0.00	\$300,000.00	\$5,131.80	\$5,131.80	1.71 %	-\$294,868.20
43-14 PADRON DE PROVEEDORES Y CONTRATISTAS	\$15,001.00	\$0.00	\$15,001.00	\$0.00	\$0.00	0.00 %	-\$15,001.00
43-14-0001 INSCIPCIÓN DE PROVEEDORES Y CONF	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
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	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
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
43-19 ANUNCIOS Y PROPAGANDA	\$26,007.00	\$0.00	\$26,007.00	\$3,666.00	\$3,666.00	14.09 %	-\$22,341.00
43-19-0001 ANUNCIOS BARDAS Y FACHADAS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-19-0002 ANUNCIOS PANORAMICOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-19-0003 ANUNCIOS FIJOS	\$3,000.00	\$0.00	\$3,000.00	\$1,752.00	\$1,752.00	58.40 %	-\$1,248.00
43-19-0004 VOLANTES DE MANO	\$5,000.00	\$0.00	\$5,000.00	\$303.00	\$303.00	6.06 %	-\$4,697.00
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	\$5,000.00	\$0.00	\$5,000.00	\$128.00	\$128.00	2.56 %	-\$4,872.00
43-19-0008 ANUNCIOS TRANSPORTES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
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	\$5,000.00	\$0.00	\$5,000.00	\$1,483.00	\$1,483.00	29.66 %	-\$3,517.00
43-19-0013 MANTA PUBLICITARIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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44 OTROS DERECHOS	\$312,001.00	\$0.00	\$312,001.00	\$104,062.68	\$104,062.68	33.35 %	-\$207,938.32
44-01 PERMISOS PARA FESTEJOS	\$50,000.00	\$0.00	\$50,000.00	\$14,950.30	\$14,950.30	29.90 %	-\$35,049.70
44-02 PERMISOS PARA CIERRE DE CALLE	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	0.00 %	-\$7,000.00
44-03 FIERRO DE HERRAR	\$150,000.00	\$0.00	\$150,000.00	\$12,883.50	\$12,883.50	8.58 %	-\$137,116.50
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$105,000.00	\$0.00	\$105,000.00	\$75,596.38	\$75,596.38	71.99 %	-\$29,403.62
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$1.00	\$0.00	\$1.00	\$226.50	\$226.50	22,650.00 %	\$225.50
44-07 CANCELACION DE FIERRO DE HERRAR	\$0.00	\$0.00	\$0.00	\$406.00	\$406.00	0.00 %	\$406.00
5 PRODUCTOS	\$854,511.00	\$0.00	\$854,511.00	\$736,524.90	\$736,524.90	86.19 %	-\$117,986.10
51 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIE	\$783,503.00	\$0.00	\$783,503.00	\$654,004.70	\$654,004.70	83.47 %	-\$129,498.30
51-01 ARRENDAMIENTO	\$430,000.00	\$0.00	\$430,000.00	\$312,693.10	\$312,693.10	72.71 %	-\$117,306.90
51-01-0001 ARRENDAMIENTO DE BIENES MUEBLES	\$30,000.00	\$0.00	\$30,000.00	\$1,500.00	\$1,500.00	5.00 %	-\$28,500.00
51-01-0002 ARRENDAMIENTO DE BIENES IMUEBLES	\$400,000.00	\$0.00	\$400,000.00	\$311,193.10	\$311,193.10	77.79 %	-\$88,806.90
51-02 USO DE BIENES	\$320,000.00	\$0.00	\$320,000.00	\$340,811.60	\$340,811.60	106.50 %	\$20,811.60
51-02-0001 SANITARIOS	\$300,000.00	\$0.00	\$300,000.00	\$340,811.60	\$340,811.60	113.60 %	\$40,811.60
51-02-0002 ESTACIONAMIENTOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
51-03 ALBERCA OLIMPICA	\$33,503.00	\$0.00	\$33,503.00	\$500.00	\$500.00	1.49 %	-\$33,003.00
51-03-0001 CUOTAS DE INCRIPCION ALBERCA	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	0.00 %	-\$24,000.00
51-03-0002 CREDENCIAL Y REPOSICION ALBERCA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
51-03-0003 COSTO ANUAL MENSUALIDADES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
51-03-0004 SEGURO DE VIDA USUARIOS ALBERCA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
51-03-0005 CAMBIO DE HORARIO DE ALBERCA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
51-03-0006 ARRENDAMIENTO DE ALBERCA OLIMPICA	\$7,500.00	\$0.00	\$7,500.00	\$500.00	\$500.00	6.66 %	-\$7,000.00
53 ACCESORIOS DE PRODUCTOS	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
53-01 INTERESES CONVENCIONALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
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	\$71,005.00	\$0.00	\$71,005.00	\$82,520.20	\$82,520.20	116.21 %	\$11,515.20
59-01 VENTA O RESARCIMIENTO DE BIENES MOSTREN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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59-02 VENTA DE RESIDUOS SOLIDOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59-03 VENTA DE LOSETAS PARA CRIPTAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
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	\$5,000.00	\$0.00	\$5,000.00	\$296.50	\$296.50	5.93 %	-\$4,703.50
59-06 CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$1,940.00	\$1,940.00	194,000.00 %	\$1,939.00
59-07 DONATIVOS	\$60,000.00	\$0.00	\$60,000.00	\$32,868.70	\$32,868.70	54.78 %	-\$27,131.30
59-08 FORMATO DE SOLICITUD DE LICENCIA DE ALCOHC	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
59-09 IMPRESIÓN DE CURP	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
59-10 PIPAS DE AGUA	\$0.00	\$0.00	\$0.00	\$47,415.00	\$47,415.00	0.00 %	\$47,415.00
6 APROVECHAMIENTOS	\$540,000.00	\$0.00	\$540,000.00	\$1,081,879.89	\$1,081,879.89	200.34 %	\$541,879.89
69 OTROS APROVECHAMIENTOS	\$540,000.00	\$0.00	\$540,000.00	\$1,081,879.89	\$1,081,879.89	200.34 %	\$541,879.89
69-01 INGRESOS POR FESTIVIDAD	\$100,000.00	\$0.00	\$100,000.00	\$402,124.36	\$402,124.36	402.12 %	\$302,124.36
69-02 INDEMNIZACIONES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
69-03 REINTEGROS	\$380,000.00	\$0.00	\$380,000.00	\$550,283.85	\$550,283.85	144.81 %	\$170,283.85
69-04 RELACIONES EXTERIORES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
69-05 GASTOS DE COBRANZA	\$0.00	\$0.00	\$0.00	\$76,400.00	\$76,400.00	0.00 %	\$76,400.00
69-05-001 GASTOS DE COBRANZA - IMPUESTOS	\$0.00	\$0.00	\$0.00	\$76,400.00	\$76,400.00	0.00 %	\$76,400.00
69-06 CENTRO DE CONTROL CANINO	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00 %	-\$50,000.00
69-06-0001 ESTERILIZACIONES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
69-06-0002 DESPARASITACIONES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
69-06-0003 CASTRACIONES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
69-07 SEGURIDAD PÚBLICA	\$0.00	\$0.00	\$0.00	\$53,071.68	\$53,071.68	0.00 %	\$53,071.68
69-07-0001 SERVICIOS DE SEGURIDAD	\$0.00	\$0.00	\$0.00	\$38,871.68	\$38,871.68	0.00 %	\$38,871.68
69-07-0003 SERVICIOS DE SEGURIDAD PARA FESTEJ	\$0.00	\$0.00	\$0.00	\$14,200.00	\$14,200.00	0.00 %	\$14,200.00
ZZ	\$38,544,820.72	\$0.00	\$38,544,820.72	\$15,727,399.80	\$15,727,399.80	40.80 %	-\$22,817,420.92
2 INGRESOS DE CAPITAL							
5 PRODUCTOS	\$100,001.00	\$0.00	\$100,001.00	\$2,000.00	\$2,000.00	1.99 %	-\$98,001.00
52 ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SE	\$100,001.00	\$0.00	\$100,001.00	\$2,000.00	\$2,000.00	1.99 %	-\$98,001.00



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52-01 ENAJENACIÓN	\$100,001.00	\$0.00	\$100,001.00	\$2,000.00	\$2,000.00	1.99 %	-\$98,001.00
52-01-0001 ENAJENACION DE BIENES MUEBLES	\$100,000.00	\$0.00	\$100,000.00	\$2,000.00	\$2,000.00	2.00 %	-\$98,000.00
52-01-0002 ENAJENACION DE BIENES IMUEBLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
6 APROVECHAMIENTOS	\$1,330,003.00	\$0.00	\$1,330,003.00	\$6,088,866.23	\$6,088,866.23	457.80 %	\$4,758,863.23
62 MULTAS	\$230,002.00	\$0.00	\$230,002.00	\$285,295.18	\$285,295.18	124.04 %	\$55,293.18
62-01 INFRACCIONES AL BANDO DE POLICÍA Y BUEN GC	\$200,000.00	\$0.00	\$200,000.00	\$236,230.00	\$236,230.00	118.11 %	\$36,230.00
62-02 POR VIOLAR REGLAMENTOS MUNICIPALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
62-03 MULTAS PROCEDIMIENTOS LEGALES	\$10,000.00	\$0.00	\$10,000.00	\$38,625.98	\$38,625.98	386.25 %	\$28,625.98
62-04 MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUE	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
62-05 MULTAS ADMINISTRATIVASDERIVADAS DE DERE	\$1.00	\$0.00	\$1.00	\$10,439.20	\$10,439.20	1,043,920.00 %	\$10,438.20
67 APROVECHAMIENTOS POR APORTACIONES Y COOPEF	\$1,100,001.00	\$0.00	\$1,100,001.00	\$5,803,571.05	\$5,803,571.05	527.59 %	\$4,703,570.05
67-01 APORTACIÓN DE BENEFICIARIOS PARA OBRAS PI	\$900,000.00	\$0.00	\$900,000.00	\$5,803,571.05	\$5,803,571.05	644.84 %	\$4,903,571.05
67-02 APORTACIÓN DE BENEFICIARIOS PARA OBRAS FI	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	0.00 %	-\$200,000.00
67-03 APORTACIÓN DE BENEFICIARIOS PARA OBRAS 3	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
7 INGRESOS POR VENTAS DE BIENES	\$1,165,004.00	\$0.00	\$1,165,004.00	\$318,606.38	\$318,606.38	27.34 %	-\$846,397.62
73 INGRESOS POR VENTA DE BIENES Y SERVICIOS PROD	\$1,165,004.00	\$0.00	\$1,165,004.00	\$318,606.38	\$318,606.38	27.34 %	-\$846,397.62
73-01 DIF MUNICIPAL	\$1,155,003.00	\$0.00	\$1,155,003.00	\$317,626.38	\$317,626.38	27.50 %	-\$837,376.62
73-01-01 CUOTAS DE RECUPERACIÓN - SERVICIOS/C	\$705,000.00	\$0.00	\$705,000.00	\$34,771.88	\$34,771.88	4.93 %	-\$670,228.12
73-01-01-01 CURSOS DE CAPACITACION	\$0.00	\$0.00	\$0.00	\$420.00	\$420.00	0.00 %	\$420.00
73-01-01-03 SERVICIOS QUE BRINDA LA UBR - UN	\$500,000.00	\$0.00	\$500,000.00	\$32,758.58	\$32,758.58	6.55 %	-\$467,241.42
73-01-01-04 SERVICIOS DE ALIMENTACIÓN - COC	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	0.00 %	-\$200,000.00
73-01-01-05 SERVICIO DE TRASLADO DE PERSON	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
73-01-01-06 APORTACIONES VOLUNTARIAS (COL	\$0.00	\$0.00	\$0.00	\$1,593.30	\$1,593.30	0.00 %	\$1,593.30
73-01-02 CUOTAS DE RECUPERACIÓN - PROGRAMAS	\$450,000.00	\$0.00	\$450,000.00	\$282,854.50	\$282,854.50	62.85 %	-\$167,145.50
73-01-02-01 DESPENSAS	\$150,000.00	\$0.00	\$150,000.00	\$143,550.50	\$143,550.50	95.70 %	-\$6,449.50
73-01-02-02 CANASTAS	\$150,000.00	\$0.00	\$150,000.00	\$14,304.00	\$14,304.00	9.53 %	-\$135,696.00
73-01-02-03 DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$125,000.00	\$125,000.00	83.33 %	-\$25,000.00
73-01-03 CUOTAS DE RECUPERACIÓN - PROGRAMA I	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00



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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
73-04	CASA DE CULTURA	\$10,001.00	\$0.00	\$10,001.00	\$980.00	\$980.00	9.79 %	-\$9,021.00
73-04-01	CUOTAS DE RECUPERACIÓN - SERVICIOS/C	\$10,001.00	\$0.00	\$10,001.00	\$980.00	\$980.00	9.79 %	-\$9,021.00
73-04-01-01	CURSOS DE CAPACITACION	\$10,000.00	\$0.00	\$10,000.00	\$980.00	\$980.00	9.80 %	-\$9,020.00
73-04-01-02	CURSOS DE ACTIVIDADES RECREATI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
8	<u>PARTICIPACIONES Y APORTACIONES</u>	\$90,774,194.44	-\$318,339.86	\$90,455,854.58	\$120,108,744.49	\$120,108,744.49	132.78 %	\$29,334,550.05
81	PARTICIPACIONES	\$50,390,000.00	\$0.00	\$50,390,000.00	\$49,354,700.29	\$49,354,700.29	97.94 %	-\$1,035,299.71
81-01	FONDO UNICO	\$50,040,000.00	\$0.00	\$50,040,000.00	\$48,408,745.00	\$48,408,745.00	96.74 %	-\$1,631,255.00
81-02	PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO D	\$350,000.00	\$0.00	\$350,000.00	\$46,715.00	\$46,715.00	13.34 %	-\$303,285.00
81-03	DERECHO DE ALUMBRADO PUBLICO	\$0.00	\$0.00	\$0.00	\$899,240.29	\$899,240.29	0.00 %	\$899,240.29
82	APORTACIONES	\$26,902,159.44	-\$748,338.86	\$26,153,820.58	\$26,555,702.33	\$26,555,702.33	101.53 %	-\$346,457.11
82-01	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIP/	\$12,066,091.44	-\$270,499.86	\$11,795,591.58	\$13,417,578.33	\$13,417,578.33	113.75 %	\$1,351,486.89
82-02	FONDO DE APORTACIONES PARA EL FORTALECII	\$14,836,068.00	-\$477,839.00	\$14,358,229.00	\$13,138,124.00	\$13,138,124.00	91.50 %	-\$1,697,944.00
83	CONVENIOS	\$13,482,035.00	\$429,999.00	\$13,912,034.00	\$44,198,341.87	\$44,198,341.87	317.69 %	\$30,716,306.87
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	\$13,482,000.00	\$0.00	\$13,482,000.00	\$7,646,122.10	\$7,646,122.10	56.71 %	-\$5,835,877.90
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	\$29,999.00	\$30,000.00	\$30,000.00	\$30,000.00	100.00 %	\$29,999.00
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	\$1,468,530.00	\$1,468,530.00	146,853,000.00 %	\$1,468,529.00
83-12	FOPEDARIE - FONDO DE PAVIMENTACIÓN, ESPAC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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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	\$5,089,724.10	\$5,089,724.10	508,972,410.00 %	\$5,089,723.10
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	\$1,974,205.88	\$1,974,205.88	197,420,588.00 %	\$1,974,204.88
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	\$162,000.00	\$162,000.00	16,200,000.00 %	\$161,999.00
83-24 CONVENIOS SALUD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-25 CONTINGENCIAS ECONÓMICAS	\$1.00	\$400,000.00	\$400,001.00	\$9,742,923.08	\$9,742,923.08	2,435.72 %	\$9,742,922.08
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	\$149,772.00	\$149,772.00	14,977,200.00 %	\$149,771.00
83-28 FISE (SUMAR)	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
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 TU CASA	\$0.00	\$0.00	\$0.00	\$6,300.00	\$6,300.00	0.00 %	\$6,300.00
83-38 INFRAESTRUCTURA HIDRICA	\$0.00	\$0.00	\$0.00	\$155,333.21	\$155,333.21	0.00 %	\$155,333.21
83-39 CONSEJO DE LA JUVENTUD	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00 %	\$20,000.00
83-41 SAGARPA-FIRCO	\$0.00	\$0.00	\$0.00	\$17,753,431.50	\$17,753,431.50	0.00 %	\$17,753,431.50



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9	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA A	\$3,000,001.00	\$0.00	\$3,000,001.00	\$3,135,000.00	\$3,135,000.00	104.49 %	\$134,999.00
92	TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO	\$3,000,000.00	\$0.00	\$3,000,000.00	\$3,135,000.00	\$3,135,000.00	104.50 %	\$135,000.00
92-01	APOYOS EXTRAORDINARIOS	\$3,000,000.00	\$0.00	\$3,000,000.00	\$3,135,000.00	\$3,135,000.00	104.50 %	\$135,000.00
93	SUBSIDIOS Y SUBVENCIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
93-01	FONDO DE ESTABILIDAD DE LOS MUNICIPIOS (FE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
ZZ		\$96,369,203.44	-\$318,339.86	\$96,050,863.58	\$129,653,217.10	\$129,653,217.10	134.98 %	\$33,284,013.66
TOTAL		\$134,914,024.16	-\$318,339.86	\$134,595,684.30	\$145,380,616.90	\$145,380,616.90	108.01 %	\$10,466,592.74

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
Tributarios						
IMPUESTOS SOBRE LOS INGRESOS	\$220,001.00	\$0.00	\$220,001.00	\$129,033.50	58.65 %	-\$90,967.50
IMPUESTOS SOBRE EL PATRIMONIO	\$7,180,818.72	\$0.00	\$7,180,818.72	\$6,900,849.19	96.10 %	-\$279,969.53
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS ACCESORIOS DE IMPUESTOS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,242,248.22	112.11 %	\$242,248.22
OTROS IMPUESTOS	\$210,000.00	\$0.00	\$210,000.00	\$125,795.90	59.90 %	-\$84,204.10
Subtotal Tributarios	\$9,610,819.72	\$0.00	\$9,610,819.72	\$9,397,926.81	97.78 %	-\$212,892.91
No Tributarios						
I DERECHOS	\$5,539,486.00	\$0.00	\$5,539,486.00	\$4,512,768.20	81.46 %	-\$1,026,717.80
II PRODUCTOS	\$954,512.00	\$0.00	\$954,512.00	\$738,524.90	88.18 %	-\$215,987.10
III APROVECHAMIENTOS	\$1,870,003.00	\$0.00	\$1,870,003.00	\$7,170,746.12	658.14 %	\$5,300,743.12
IV CONTRIBUCIONES DE MEJORAS	\$1.00	\$0.00	\$1.00	-\$1,700.00	-170,000.00 %	-\$1,701.00
Subtotal No Tributarios	\$8,364,002.00	\$0.00	\$8,364,002.00	\$12,420,339.22	148.49 %	\$4,056,337.22
0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$22,000,003.00	\$0.00	\$22,000,003.00	\$0.00	0.00 %	-\$22,000,003.00
7 INGRESOS POR VENTAS DE BIENES	\$1,165,004.00	\$0.00	\$1,165,004.00	\$318,606.38	27.34 %	-\$846,397.62
8 PARTICIPACIONES Y APORTACIONES	\$90,774,194.44	-\$318,339.86	\$90,455,854.58	\$120,108,744.49	132.78 %	29,334,550.05
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYU	\$3,000,001.00	\$0.00	\$3,000,001.00	\$3,135,000.00	104.49 %	134,999.00
Subtotal Otros	\$116,939,202.44	-\$318,339.86	\$116,620,862.58	\$123,562,350.87	105.95 %	6,623,148.43
Total	\$134,914,024.16	-\$318,339.86	\$134,595,684.30	\$145,380,616.90	108.01 %	\$10,466,592.74



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C. FERNANDO GONZALEZ SANCHEZ
PRESIDENTE MUNICIPAL

C. ELVIRA BECERRA VILLALPANDO
SINDICO MUNICIPAL

L.C. ELVIRA MUÑOZ GARCIA
TESORERO MUNICIPAL