

ESTADO ANALÍTICO DEL PRESUPUESTO DE INGRESOS POR RUBRO Y POR TIPO
AL MES DE JUNIO

Fecha y Hora de Impresi 20/07/201 02:46:02p.i

| Rubro y Tipo de Ingresos | Ingreso Estimado | Ampliaciones y/o Reducciones | Ingreso Modificado | Devengado | Recaudado | % Avance Recaudación | Ingreso por Recaudar |
|--|------------------|------------------------------|--------------------|-----------------|-----------------|----------------------|----------------------|
| 1 Impuestos | | | | | | | |
| 1.11 - Impuestos Sobre Ingresos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 1.12 - Impuestos Sobre El Patrimonio | \$53,401,000.00 | \$0.00 | \$53,401,000.00 | \$55,877,505.16 | \$55,877,505.16 | 104.64 | -\$2,476,505.16 |
| 1.12.121.12101.1210101 - Dif.Adq.Inmbles.Y Transm.De Dom.Año Corriente | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 1.12.121.12101.1210102 - Impuesto Predial | \$37,100,000.00 | \$0.00 | \$37,100,000.00 | \$37,455,080.29 | \$37,455,080.29 | 100.96 | -\$355,080.29 |
| 1.12.121.12101.1210103 - Impuesto Sobre Adquisicion De Inmuebles | \$16,300,000.00 | \$0.00 | \$16,300,000.00 | \$18,422,424.87 | \$18,422,424.87 | 113.02 | -\$2,122,424.87 |
| 1.12.121.12101.1210104 - Diferencias De Predial Cuenta Corriente | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | 0.00 | \$1,000.00 |
| 1.13 - Impuestos Sobre La Produccion, El Consumo Y Las Transacciones | \$60,500.00 | \$0.00 | \$60,500.00 | \$70,615.24 | \$70,615.24 | 116.72 | -\$10,115.24 |
| 1.13.131.13101.1310101 - Asistencia A Diversiones Y Espect.Publicos | \$60,500.00 | \$0.00 | \$60,500.00 | \$70,615.24 | \$70,615.24 | 116.72 | -\$10,115.24 |
| 1.14 - Impuestos Al Comercio Exterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 1.15 - Impuesto Sobre Nominas Y Asimilables | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 1.16 - Impuestos Ecologicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 1.17 - Accesorios | \$20,520,000.00 | \$0.00 | \$20,520,000.00 | \$21,999,705.30 | \$21,999,705.30 | 107.21 | -\$1,479,705.30 |
| 1.17.171.17101.1710101 - 15% Fomento Deportivo Y Educacional | \$4,110,000.00 | \$0.00 | \$4,110,000.00 | \$5,249,054.42 | \$5,249,054.42 | 127.71 | -\$1,139,054.42 |
| 1.17.171.17101.1710102 - 10% Fomen.Turist.Y Desarr.Integral De La Fam. | \$7,455,000.00 | \$0.00 | \$7,455,000.00 | \$8,273,073.24 | \$8,273,073.24 | 110.97 | -\$818,073.24 |
| 1.17.171.17101.1710103 - 5% Fomento Turist.Y Dif Registro Civil | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 1.17.171.17101.1710104 - 15% Fomento Deport.Y Educ.Adicional Predial | \$7,630,000.00 | \$0.00 | \$7,630,000.00 | \$7,160,813.78 | \$7,160,813.78 | 93.85 | \$469,186.22 |
| 1.17.171.17101.1710105 - Subsidio A Org. No Gubernamentales Sin Fines De Lucro | \$1,325,000.00 | \$0.00 | \$1,325,000.00 | \$1,316,763.86 | \$1,316,763.86 | 99.38 | \$8,236.14 |
| 1.18 - Otros Impuestos | \$16,510,000.00 | \$0.00 | \$16,510,000.00 | \$19,340,048.86 | \$19,340,048.86 | 117.14 | -\$2,830,048.86 |
| 1.18.181.18101.1810101 - Mantenimiento Y Conserv. De Las Vías Publicas | \$4,410,000.00 | \$0.00 | \$4,410,000.00 | \$5,533,421.25 | \$5,533,421.25 | 125.47 | -\$1,123,421.25 |
| 1.18.181.18101.1810102 - Impuesto Por Alumbrado Publico | \$12,100,000.00 | \$0.00 | \$12,100,000.00 | \$13,806,627.61 | \$13,806,627.61 | 114.10 | -\$1,706,627.61 |
| 1.19 - Impuestos Causados En Ejercicios Anteriores | \$13,003,000.00 | \$0.00 | \$13,003,000.00 | \$10,279,871.73 | \$10,279,871.73 | 79.06 | \$2,723,128.27 |

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| Rubro y Tipo de Ingresos | Ingreso Estimado | Ampliaciones y/o Reducciones | Ingreso Modificado | Devengado | Recaudado | % Avance Recaudación | Ingreso por Recaudar |
|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|----------------------|------------------------|
| 1.19.191.19101.1910101 - Impuesto Predial Años Anteriores | \$13,000,000.00 | \$0.00 | \$13,000,000.00 | \$10,279,871.73 | \$10,279,871.73 | 79.08 | \$2,720,128.27 |
| 1.19.191.19101.1910102 - Diferencias De Predial Años Anteriores | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | 0.00 | \$3,000.00 |
| 1.19.191.19101.1910103 - Imp. Mant. Vias Publicas Años Anteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 1.191 - Impuestos Causados En Ejercicios Anteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| SubTotal 1 Impuestos: | \$103,494,500.00 | \$0.00 | \$103,494,500.00 | \$107,567,746.29 | \$107,567,746.29 | 103.94 | -\$4,073,246.29 |
| 2 Cuotas Y Aportaciones De Seguridad Social | | | | | | | |
| 2 - Cuotas Y Aportaciones De Seguridad Social | \$1,350,000.00 | \$0.00 | \$1,350,000.00 | \$1,277,139.25 | \$1,277,139.25 | 94.60 | \$72,860.75 |
| 2.21 - Aportaciones Para Fondos De Vivienda | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 2.22 - Cuotas Para El Seguro Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 2.23 - Cuotas De Ahorro Para El Retiro | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 2.24 - Otra Cuotas Y Aportaciones Para La Seguridad Social | \$1,350,000.00 | \$0.00 | \$1,350,000.00 | \$1,277,139.25 | \$1,277,139.25 | 94.60 | \$72,860.75 |
| 2.24.241.24101.2410101 - Cuotas De Recuperacion De Servicios Medicos | \$1,350,000.00 | \$0.00 | \$1,350,000.00 | \$1,277,139.25 | \$1,277,139.25 | 94.60 | \$72,860.75 |
| 2.25 - Accesorios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| SubTotal 2 Cuotas Y Aportaciones De Seguridad Social: | \$1,350,000.00 | \$0.00 | \$1,350,000.00 | \$1,277,139.25 | \$1,277,139.25 | 94.60 | \$72,860.75 |
| 3 Contribuciones De Mejoras | | | | | | | |
| 3.31 - Contribuciones De Mejoras Por Obras Publicas | \$1,494.00 | \$0.00 | \$1,494.00 | \$0.00 | \$0.00 | 0.00 | \$1,494.00 |
| 3.31.311.31101.3110101 - Aportacion De Particulares Obras De Pavimentacion | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 3.31.311.31101.3110102 - Obras De Tomas Y Des. Dom. Credito Bdan | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 3.31.311.31101.3110103 - Obras De Pavimentacion Credito Bdan | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 3.39 - Contribuciones De Mejoras Causadas En Ejercicios Fiscales | \$1,320,000.00 | \$0.00 | \$1,320,000.00 | \$895,174.12 | \$895,174.12 | 67.82 | \$424,825.88 |

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|---|-----------------------|------------------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|
| 3.39.391.39101.3910101 - Aportacion Part. Obra Pav. Año Anterior | \$1,320,000.00 | \$0.00 | \$1,320,000.00 | \$895,174.12 | \$895,174.12 | 67.82 | \$424,825.88 |
| SubTotal 3 Contribuciones De Mejoras: | \$1,321,494.00 | \$0.00 | \$1,321,494.00 | \$895,174.12 | \$895,174.12 | 67.74 | \$426,319.88 |
| 4 Derechos | | | | | | | |
| 4.41 - Derechos Por Uso, Goce, Aprovechamiento O Explotacion De Bienes De Dominio Publico | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.42 - Derechos A Los Hidrocarburos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43 - Derechos Por Prestacion De Servicios | \$22,308,948.40 | \$0.00 | \$22,308,948.40 | \$29,355,585.91 | \$29,355,585.91 | 131.59 | -\$7,046,637.51 |
| 4.43.431.43101.4310101 - Constancia Para Traslacion Dominio | \$10,448.40 | \$0.00 | \$10,448.40 | \$24,963.71 | \$24,963.71 | 238.92 | -\$14,515.31 |
| 4.43.431.43101.4310102 - Revalidacion Anual Perito Valuador | \$72,900.00 | \$0.00 | \$72,900.00 | \$112,955.11 | \$112,955.11 | 154.95 | -\$40,055.11 |
| 4.43.431.43101.4310103 - Inscripcion Emp. Transp. De Residuos Solidos Mpales | \$48,630.00 | \$0.00 | \$48,630.00 | \$0.00 | \$0.00 | 0.00 | \$48,630.00 |
| 4.43.431.43101.4310104 - Certificado De Libertad De Gravamen | \$295,000.00 | \$0.00 | \$295,000.00 | \$334,448.24 | \$334,448.24 | 113.37 | -\$39,448.24 |
| 4.43.431.43101.4310105 - Certificacion De Documento De Catastro | \$164,236.40 | \$0.00 | \$164,236.40 | \$318,914.44 | \$318,914.44 | 194.18 | -\$154,678.04 |
| 4.43.431.43101.4310106 - Recep. Y Analisis De Dctos. Reg. Condominio | \$14,787.00 | \$0.00 | \$14,787.00 | \$27,601.44 | \$27,601.44 | 186.66 | -\$12,814.44 |
| 4.43.431.43101.4310107 - Relotific. Subdiv. O Fusion Lotes Urbanos | \$92,756.40 | \$0.00 | \$92,756.40 | \$211,580.83 | \$211,580.83 | 228.10 | -\$118,824.43 |
| 4.43.431.43101.4310108 - Analisis Uso De Predios Para Construccion | \$225,157.20 | \$0.00 | \$225,157.20 | \$309,802.54 | \$309,802.54 | 137.59 | -\$84,645.34 |
| 4.43.431.43101.4310109 - Otros Serv. Que Presta La Secret. Admon. Urbana | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310110 - Certificacion De Planos | \$109,706.60 | \$0.00 | \$109,706.60 | \$196,520.37 | \$196,520.37 | 179.13 | -\$86,813.77 |
| 4.43.431.43101.4310111 - Certific. Verific. Memoria Descrip. Fracc. Condom | \$3,433.20 | \$0.00 | \$3,433.20 | \$7,455.64 | \$7,455.64 | 217.16 | -\$4,022.44 |
| 4.43.431.43101.4310112 - Consulta Medica | \$100,050.00 | \$0.00 | \$100,050.00 | \$120,525.20 | \$120,525.20 | 120.46 | -\$20,475.20 |
| 4.43.431.43101.4310113 - Derechos Por Movimientos De Tierra | \$57,436.80 | \$0.00 | \$57,436.80 | \$48,222.72 | \$48,222.72 | 83.96 | \$9,214.08 |
| 4.43.431.43101.4310114 - Gafete Permisionario Comercio Ambulante y Mercado Sobreruedas | \$167,570.40 | \$0.00 | \$167,570.40 | \$196,105.19 | \$196,105.19 | 117.03 | -\$28,534.79 |
| 4.43.431.43101.4310115 - Expedicion De Tarjetas De Salud | \$20,010.00 | \$0.00 | \$20,010.00 | \$16,370.86 | \$16,370.86 | 81.81 | \$3,639.14 |

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|--|------------------|------------------------------|--------------------|----------------|----------------|----------------------|----------------------|
| 4.43.431.43101.4310116 - Rev. Servicios Adicionales Perm. De Alcohol | \$108,444.00 | \$0.00 | \$108,444.00 | \$150,341.10 | \$150,341.10 | 138.63 | -\$41,897.10 |
| 4.43.431.43101.4310117 - Declarat.Factib.Conversion Reg. Condominio | \$28,216.20 | \$0.00 | \$28,216.20 | \$300,596.38 | \$300,596.38 | 1,065.33 | -\$272,380.18 |
| 4.43.431.43101.4310118 - Constancia Cancelacion Fianza Reg.Condominio | \$1,201.20 | \$0.00 | \$1,201.20 | \$2,982.20 | \$2,982.20 | 248.27 | -\$1,781.00 |
| 4.43.431.43101.4310119 - Verifi. Anual Aparato Electromec. Videojuego | \$750.00 | \$0.00 | \$750.00 | \$12,504.72 | \$12,504.72 | 1,667.30 | -\$11,754.72 |
| 4.43.431.43101.4310120 - Busqueda De Antecedentes En Registro Civil | \$12,900.00 | \$0.00 | \$12,900.00 | \$22,091.14 | \$22,091.14 | 171.25 | -\$9,191.14 |
| 4.43.431.43101.4310121 - Horas Extraordinarias | \$88,890.00 | \$0.00 | \$88,890.00 | \$88,660.00 | \$88,660.00 | 99.74 | \$230.00 |
| 4.43.431.43101.4310122 - Certificado De Nacimiento | \$390,000.00 | \$0.00 | \$390,000.00 | \$465,828.15 | \$465,828.15 | 119.44 | -\$75,828.15 |
| 4.43.431.43101.4310123 - Certificado De Matrimonio | \$124,000.00 | \$0.00 | \$124,000.00 | \$135,555.75 | \$135,555.75 | 109.32 | -\$11,555.75 |
| 4.43.431.43101.4310124 - Servicios Generales Del Registro Civil | \$120,000.00 | \$0.00 | \$120,000.00 | \$46,025.34 | \$46,025.34 | 38.35 | \$73,974.66 |
| 4.43.431.43101.4310125 - Permiso Venta Bebidas Graduacion Alcoholicas | \$43,230.00 | \$0.00 | \$43,230.00 | \$380,357.74 | \$380,357.74 | 879.85 | -\$337,127.74 |
| 4.43.431.43101.4310126 - Servicios Que Presta Desarrollo Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310127 - Certificados De Defuncion | \$80,000.00 | \$0.00 | \$80,000.00 | \$97,301.41 | \$97,301.41 | 121.63 | -\$17,301.41 |
| 4.43.431.43101.4310128 - Cambio De Domicilio Permiso Venta Grad. Alcoholicas | \$161,046.00 | \$0.00 | \$161,046.00 | \$137,580.51 | \$137,580.51 | 85.43 | \$23,465.49 |
| 4.43.431.43101.4310129 - Ocup.De Via Publica Com.Ambulante Eventual | \$526,414.80 | \$0.00 | \$526,414.80 | \$277,669.34 | \$277,669.34 | 52.75 | \$248,745.46 |
| 4.43.431.43101.4310130 - Traslado De Cadaveres | \$75,000.00 | \$0.00 | \$75,000.00 | \$73,518.83 | \$73,518.83 | 98.03 | \$1,481.17 |
| 4.43.431.43101.4310131 - Certificados Medicos | \$12,806.00 | \$0.00 | \$12,806.00 | \$15,413.88 | \$15,413.88 | 120.36 | -\$2,607.88 |
| 4.43.431.43101.4310132 - Permisos Provisionales Propiedad Privada Comercio | \$498.00 | \$0.00 | \$498.00 | \$10,998.60 | \$10,998.60 | 2,208.55 | -\$10,500.60 |
| 4.43.431.43101.4310133 - Cambio De Propietario Permiso Beb. Alcoholicas | \$107,112.00 | \$0.00 | \$107,112.00 | \$182,146.97 | \$182,146.97 | 170.05 | -\$75,034.97 |
| 4.43.431.43101.4310134 - Permisos Construc.Demolicion Y Traslado Casas | \$1,060,000.00 | \$0.00 | \$1,060,000.00 | \$2,346,165.34 | \$2,346,165.34 | 221.34 | -\$1,286,165.34 |
| 4.43.431.43101.4310135 - Factibilidad Instalacion De Anuncios | \$204,447.00 | \$0.00 | \$204,447.00 | \$155,931.72 | \$155,931.72 | 76.27 | \$48,515.28 |
| 4.43.431.43101.4310136 - Ocup.Via Pub.Comercio Ambulante Y Z.F.M.T Anual | \$113,164.20 | \$0.00 | \$113,164.20 | \$236,668.98 | \$236,668.98 | 209.14 | -\$123,504.78 |
| 4.43.431.43101.4310137 - Ocupacion Temporal De La Via Publica | \$3,250.20 | \$0.00 | \$3,250.20 | \$75,540.24 | \$75,540.24 | 2,324.17 | -\$72,290.04 |

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| 4.43.431.43101.4310138 - Cambio De Giro Comercial Permiso De Bebida Alcoholic | \$1,134.00 | \$0.00 | \$1,134.00 | \$1,448.99 | \$1,448.99 | 127.78 | -\$314.99 |
| 4.43.431.43101.4310139 - Permiso Transp Agua Residuales Domes Anual | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310140 - Certificado De Residencia | \$50,508.00 | \$0.00 | \$50,508.00 | \$64,386.69 | \$64,386.69 | 127.48 | -\$13,878.69 |
| 4.43.431.43101.4310141 - Certificado De Obras Publicas | \$125,892.60 | \$0.00 | \$125,892.60 | \$186,823.23 | \$186,823.23 | 148.40 | -\$60,930.63 |
| 4.43.431.43101.4310142 - Revison Anual De Perito De Obra Control Urbano | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310143 - Certificado De No Adeudo en comercio establecido | \$68,000.00 | \$0.00 | \$68,000.00 | \$66,041.84 | \$66,041.84 | 97.12 | \$1,958.16 |
| 4.43.431.43101.4310144 - Copia Simples Y Cert. De Documentos | \$12,636.00 | \$0.00 | \$12,636.00 | \$15,511.95 | \$15,511.95 | 122.76 | -\$2,875.95 |
| 4.43.431.43101.4310145 - Derechos Oficialia Conciliadora Y Calif. Mpal | \$0.00 | \$0.00 | \$0.00 | \$1,370.20 | \$1,370.20 | 0.00 | -\$1,370.20 |
| 4.43.431.43101.4310146 - Sancionar Contrato De Compra Venta Prog. Reg. | \$275,765.40 | \$0.00 | \$275,765.40 | \$269,741.80 | \$269,741.80 | 97.82 | \$6,023.60 |
| 4.43.431.43101.4310147 - Servicios Adicionales En Permisos De Alcohol | \$1,134.00 | \$0.00 | \$1,134.00 | \$0.00 | \$0.00 | 0.00 | \$1,134.00 |
| 4.43.431.43101.4310148 - Certificado Prenupcial | \$50,500.00 | \$0.00 | \$50,500.00 | \$52,364.92 | \$52,364.92 | 103.69 | -\$1,864.92 |
| 4.43.431.43101.4310149 - Permisos Espectaculos Publicos Y Privados | \$63,036.00 | \$0.00 | \$63,036.00 | \$48,195.22 | \$48,195.22 | 76.46 | \$14,840.78 |
| 4.43.431.43101.4310150 - Certificado Factibilidad Ocupacion Via Public | \$9,570.60 | \$0.00 | \$9,570.60 | \$3,465.80 | \$3,465.80 | 36.21 | \$6,104.80 |
| 4.43.431.43101.4310151 - Op.Tec.Aut.Y Est.Imp.Soc.Permiso Alcohol | \$32,274.00 | \$0.00 | \$32,274.00 | \$34,805.50 | \$34,805.50 | 107.84 | -\$2,531.50 |
| 4.43.431.43101.4310152 - Certificado De No Adeudo de años anteriores | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 4.43.431.43101.4310153 - Ocupacion De La Via Publica Linea Amarilla | \$333,324.00 | \$0.00 | \$333,324.00 | \$479,230.19 | \$479,230.19 | 143.77 | -\$145,906.19 |
| 4.43.431.43101.4310154 - Reg.Cambios,Rectif.A Peticion Contribuyente | \$443,308.50 | \$0.00 | \$443,308.50 | \$387,103.55 | \$387,103.55 | 87.32 | \$56,204.95 |
| 4.43.431.43101.4310155 - Dict. Solic.Oper. Aparatos Mec.Video Juegos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310156 - Registro De Nacimiento A Domicilio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310157 - Registro De Matrimonio | \$215,000.00 | \$0.00 | \$215,000.00 | \$217,856.15 | \$217,856.15 | 101.33 | -\$2,856.15 |
| 4.43.431.43101.4310158 - Registro De Defunciones | \$135,000.00 | \$0.00 | \$135,000.00 | \$138,373.74 | \$138,373.74 | 102.50 | -\$3,373.74 |
| 4.43.431.43101.4310159 - Registro De Divorcios | \$90,000.00 | \$0.00 | \$90,000.00 | \$94,390.64 | \$94,390.64 | 104.88 | -\$4,390.64 |

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| Rubro y Tipo de Ingresos | Ingreso Estimado | Ampliaciones y/o Reducciones | Ingreso Modificado | Devengado | Recaudado | % Avance Recaudación | Ingreso por Recaudar |
|---|------------------|------------------------------|--------------------|----------------|----------------|----------------------|----------------------|
| 4.43.431.43101.4310160 - Inspecciones De Bomberos | \$644,154.00 | \$0.00 | \$644,154.00 | \$601,921.34 | \$601,921.34 | 93.44 | \$42,232.66 |
| 4.43.431.43101.4310161 - Otros Servicios De Catastro | \$27,753.90 | \$0.00 | \$27,753.90 | \$28,108.01 | \$28,108.01 | 101.28 | -\$354.11 |
| 4.43.431.43101.4310162 - Asignacion De Numero Oficial | \$52,585.20 | \$0.00 | \$52,585.20 | \$154,199.09 | \$154,199.09 | 293.24 | -\$101,613.89 |
| 4.43.431.43101.4310163 - Analisis Factib. Uso De Suelo Fracc/Condominio | \$0.00 | \$0.00 | \$0.00 | \$16,120.00 | \$16,120.00 | 0.00 | -\$16,120.00 |
| 4.43.431.43101.4310164 - Certificado Trabajos Deslinde/Levant. Topograf. | \$397,451.60 | \$0.00 | \$397,451.60 | \$556,552.30 | \$556,552.30 | 140.03 | -\$159,100.70 |
| 4.43.431.43101.4310165 - Registro Inicial Perito Responsable De Obra | \$20,239.80 | \$0.00 | \$20,239.80 | \$28,153.10 | \$28,153.10 | 139.10 | -\$7,913.30 |
| 4.43.431.43101.4310166 - Revision Anteproy. Fraccionamientos/Condominio | \$62,494.20 | \$0.00 | \$62,494.20 | \$75,034.77 | \$75,034.77 | 120.07 | -\$12,540.57 |
| 4.43.431.43101.4310167 - Renta De Espacio (6 Años) | \$8,884.00 | \$0.00 | \$8,884.00 | \$3,590.07 | \$3,590.07 | 40.41 | \$5,293.93 |
| 4.43.431.43101.4310168 - Derechos Por Urbanizacion Fracc/Condominios | \$406,996.80 | \$0.00 | \$406,996.80 | \$1,932,916.45 | \$1,932,916.45 | 474.92 | -\$1,525,919.65 |
| 4.43.431.43101.4310169 - Revision Finiquitos Fraccionamientos/Condomin | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310170 - Licencias De Construccion Regimen Condominio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310171 - Aportacion Para Vigilancia Policiaca | \$4,375,940.80 | \$0.00 | \$4,375,940.80 | \$5,360,220.25 | \$5,360,220.25 | 122.49 | -\$984,279.45 |
| 4.43.431.43101.4310172 - Servicios Del Centro De Control Canino | \$7,763.80 | \$0.00 | \$7,763.80 | \$17,570.30 | \$17,570.30 | 226.31 | -\$9,806.50 |
| 4.43.431.43101.4310173 - Revalid. Permisos Venta De Bebidas Alcoholicas | \$872,814.00 | \$0.00 | \$872,814.00 | \$1,102,106.93 | \$1,102,106.93 | 126.27 | -\$229,292.93 |
| 4.43.431.43101.4310174 - Cambio De Nombre Comercial | \$24,816.00 | \$0.00 | \$24,816.00 | \$19,469.72 | \$19,469.72 | 78.46 | \$5,346.28 |
| 4.43.431.43101.4310175 - Otros Servicios De La Secretaria General | \$13,014.00 | \$0.00 | \$13,014.00 | \$15,866.60 | \$15,866.60 | 121.92 | -\$2,852.60 |
| 4.43.431.43101.4310176 - Recep. Notif. Cierre Temp. Giros Bebidas Alcoholicas | \$30,654.00 | \$0.00 | \$30,654.00 | \$5,399.04 | \$5,399.04 | 17.61 | \$25,254.96 |
| 4.43.431.43101.4310177 - Registro Inicial Perito Valuador | \$9,100.00 | \$0.00 | \$9,100.00 | \$8,946.60 | \$8,946.60 | 98.31 | \$153.40 |
| 4.43.431.43101.4310178 - Constancias De Incendios | \$11,400.00 | \$0.00 | \$11,400.00 | \$8,058.84 | \$8,058.84 | 70.69 | \$3,341.16 |
| 4.43.431.43101.4310179 - Simulacros De Incendios | \$18,840.00 | \$0.00 | \$18,840.00 | \$0.00 | \$0.00 | 0.00 | \$18,840.00 |
| 4.43.431.43101.4310180 - Cartas De Factibilidad De Servicios | \$131,500.00 | \$0.00 | \$131,500.00 | \$424,779.90 | \$424,779.90 | 323.03 | -\$293,279.90 |
| 4.43.431.43101.4310181 - Formacion De Brigadas Y Uso De Extintores | \$21,655.00 | \$0.00 | \$21,655.00 | \$238,266.77 | \$238,266.77 | 1,100.29 | -\$216,611.77 |

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|--|------------------|------------------------------|--------------------|----------------|----------------|----------------------|----------------------|
| 4.43.431.43101.4310182 - Licencia Ambiental | \$181,134.00 | \$0.00 | \$181,134.00 | \$342,378.41 | \$342,378.41 | 189.02 | -\$161,244.41 |
| 4.43.431.43101.4310183 - Analisis Y Emision Eval. Impacto Ambiental | \$5,032.00 | \$0.00 | \$5,032.00 | \$117,755.00 | \$117,755.00 | 2,340.12 | -\$112,723.00 |
| 4.43.431.43101.4310184 - Anal Y Emision Fact. Opinion Y Dict. Tec. Impacto Ambiental | \$74,028.00 | \$0.00 | \$74,028.00 | \$100,341.91 | \$100,341.91 | 135.55 | -\$26,313.91 |
| 4.43.431.43101.4310185 - Otros Servicios Que Presta Depto De Ecologia | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310186 - Registro De Prest. De Serv. Ambientales | \$3,397.00 | \$0.00 | \$3,397.00 | \$3,627.00 | \$3,627.00 | 106.77 | -\$230.00 |
| 4.43.431.43101.4310187 - Depositos Por Compra De Bases Para Licitacion | \$30,750.00 | \$0.00 | \$30,750.00 | \$7,254.00 | \$7,254.00 | 23.59 | \$23,496.00 |
| 4.43.431.43101.4310188 - Permiso De Obra En Panteones | \$14,464.00 | \$0.00 | \$14,464.00 | \$10,577.88 | \$10,577.88 | 73.13 | \$3,886.12 |
| 4.43.431.43101.4310189 - Refrendo Renta De Espacio (5 Años Mas) | \$0.00 | \$0.00 | \$0.00 | \$9,269.00 | \$9,269.00 | 0.00 | -\$9,269.00 |
| 4.43.431.43101.4310190 - Servicio De Inhumacion A Perpetuidad | \$54,191.00 | \$0.00 | \$54,191.00 | \$42,540.78 | \$42,540.78 | 78.50 | \$11,650.22 |
| 4.43.431.43101.4310191 - Derecho Por Recoleccion De Basura | \$1,864,815.00 | \$0.00 | \$1,864,815.00 | \$1,659,783.95 | \$1,659,783.95 | 89.01 | \$205,031.05 |
| 4.43.431.43101.4310192 - Derecho Por Servicio De Limpia | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310193 - Otros Servicios Que Presta La Recaudacion | \$156,000.00 | \$0.00 | \$156,000.00 | \$138,032.10 | \$138,032.10 | 88.48 | \$17,967.90 |
| 4.43.431.43101.4310194 - Opinion Tecnica De Factores Sobre Ampliacion De Ruta | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.4310195 - Opinion Tec. Asenso Para Transporte Publico | \$0.00 | \$0.00 | \$0.00 | \$403.00 | \$403.00 | 0.00 | -\$403.00 |
| 4.43.431.43101.4310196 - Revision Mecanica De Vehiculos De Servicio Publico | \$496,740.00 | \$0.00 | \$496,740.00 | \$452,484.65 | \$452,484.65 | 91.09 | \$44,255.35 |
| 4.43.431.43101.4310197 - Revision Mecanica De Vehiculos Particulares Y Privados | \$7,000.00 | \$0.00 | \$7,000.00 | \$10,426.90 | \$10,426.90 | 148.96 | -\$3,426.90 |
| 4.43.431.43101.4310198 - Certificados De La Direccion De Transito Y Transporte Mpal | \$1,566.00 | \$0.00 | \$1,566.00 | \$1,833.36 | \$1,833.36 | 117.07 | -\$267.36 |
| 4.43.431.43101.4310199 - Otros Servicio De La Direccion Detransito Y Transporte | \$0.00 | \$0.00 | \$0.00 | \$3,986.80 | \$3,986.80 | 0.00 | -\$3,986.80 |
| 4.43.431.43101.43101100 - Registro Inicial Y Rev. De Proveedores | \$62,823.00 | \$0.00 | \$62,823.00 | \$63,800.00 | \$63,800.00 | 101.56 | -\$977.00 |
| 4.43.431.43101.43101101 - Registro Inicial o Incremento por Aparato Centro de Apuestas | \$55,000.00 | \$0.00 | \$55,000.00 | \$19,344.00 | \$19,344.00 | 35.17 | \$35,656.00 |
| 4.43.431.43101.43101102 - Expedicion Anual de Calcomanias por Maquina Centro de Apuestas | \$1,400,000.00 | \$0.00 | \$1,400,000.00 | \$1,474,980.00 | \$1,474,980.00 | 105.36 | -\$74,980.00 |
| 4.43.431.43101.43101103 - Rev. Anual Lic. De Op. Por Estable | \$385,000.00 | \$0.00 | \$385,000.00 | \$403,000.00 | \$403,000.00 | 104.68 | -\$18,000.00 |

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|--|------------------|------------------------------|--------------------|----------------|----------------|----------------------|----------------------|
| 4.43.431.43101.43101104 - Aport. Prog. Prev. Ludopatía, Trim. Por Maquina | \$165,000.00 | \$0.00 | \$165,000.00 | \$97,687.20 | \$97,687.20 | 59.20 | \$67,312.80 |
| 4.43.431.43101.43101105 - Apertura del Establecimiento Centro de Apuestas | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 4.43.431.43101.43101106 - Cambio de Domicilio Centro de Apuestas | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 4.43.431.43101.43101107 - Cambio de Propietario Centro de Apuestas | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 4.43.431.43101.43101108 - Revalidación Anual Comercio Establecido | \$288,000.00 | \$0.00 | \$288,000.00 | \$340,464.13 | \$340,464.13 | 118.22 | -\$52,464.13 |
| 4.43.431.43101.43101109 - Revalidación Anual de Licencia de Anuncio, Rotulos y Similares | \$672,394.20 | \$0.00 | \$672,394.20 | \$776,170.25 | \$776,170.25 | 115.43 | -\$103,776.05 |
| 4.43.431.43101.43101110 - Revalidación Anual de Certificación de Dispos. de Seguridad | \$717,644.00 | \$0.00 | \$717,644.00 | \$1,030,931.82 | \$1,030,931.82 | 143.66 | -\$313,287.82 |
| 4.43.431.43101.43101111 - Expedición, Prorroga, Baja y Transferencia de Permisos y Consesión | \$670,000.00 | \$0.00 | \$670,000.00 | \$968,311.37 | \$968,311.37 | 144.52 | -\$298,311.37 |
| 4.43.431.43101.43101112 - Inspección de Predios por Catastro | \$56,902.50 | \$0.00 | \$56,902.50 | \$134,976.94 | \$134,976.94 | 237.21 | -\$78,074.44 |
| 4.43.431.43101.43101113 - Cert. Médico de Escencia a Conductores Bajo el Influjo de Alcohol | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | 0.00 | \$45,000.00 |
| 4.43.431.43101.43101114 - Certificado de Salud y Vigilancia Epidemiológica, Enfermedades | \$276,138.00 | \$0.00 | \$276,138.00 | \$282,428.13 | \$282,428.13 | 102.28 | -\$6,290.13 |
| 4.43.431.43101.43101115 - Revisión de Avalúos Fiscales | \$259,000.00 | \$0.00 | \$259,000.00 | \$262,425.20 | \$262,425.20 | 101.32 | -\$3,425.20 |
| 4.43.431.43101.43101116 - Constancias de Arraigo | \$2,376.00 | \$0.00 | \$2,376.00 | \$1,450.80 | \$1,450.80 | 61.06 | \$925.20 |
| 4.43.431.43101.43101117 - Reposición de Gafete a empleados de Gobierno | \$151.00 | \$0.00 | \$151.00 | \$0.00 | \$0.00 | 0.00 | \$151.00 |
| 4.43.431.43101.43101118 - Revalidación Anual Perito Deslindador | \$76,030.80 | \$0.00 | \$76,030.80 | \$153,140.75 | \$153,140.75 | 201.42 | -\$77,109.95 |
| 4.43.431.43101.43101119 - Registro Inicial Perito Deslindador | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.43.431.43101.43101120 - Expedición de Gafete de identificación Transportes | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | 0.00 | \$60,000.00 |
| 4.43.431.43101.43101121 - Registro en el Padrón de Transportadores | \$6,794.00 | \$0.00 | \$6,794.00 | \$36,270.00 | \$36,270.00 | 533.85 | -\$29,476.00 |
| 4.43.431.43101.43101122 - Registro en el Pradron de Comercializadores de | \$26,865.00 | \$0.00 | \$26,865.00 | \$31,280.70 | \$31,280.70 | 116.44 | -\$4,415.70 |
| 4.43.431.43101.43101123 - Ocup. de Vía Pública Semifijo | \$456,292.00 | \$0.00 | \$456,292.00 | \$579,641.76 | \$579,641.76 | 127.03 | -\$123,349.76 |
| 4.43.431.43101.43101124 - Hostess | \$47,796.70 | \$0.00 | \$47,796.70 | \$853.00 | \$853.00 | 1.78 | \$46,943.70 |
| 4.44 - Otros Derechos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |

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|---|------------------------|------------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|
| 4.45 - Accesorios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.49 - Derechos Causados En Ejercicios Anteriores | \$134,342.70 | \$0.00 | \$134,342.70 | \$97,478.76 | \$97,478.76 | 72.56 | \$36,863.94 |
| 4.49.491.49101.4910101 - Ocup.Via Publica Comercio Ambulante Años Anteriores | \$25,000.20 | \$0.00 | \$25,000.20 | \$0.00 | \$0.00 | 0.00 | \$25,000.20 |
| 4.49.491.49101.4910102 - Aportacion Vigilancia Policiaca Años Anteriores | \$64,993.50 | \$0.00 | \$64,993.50 | \$7,398.02 | \$7,398.02 | 11.38 | \$57,595.48 |
| 4.49.491.49101.4910103 - Ocupacion Via Publica Linea Amarilla Años Anteriores | \$44,349.00 | \$0.00 | \$44,349.00 | \$90,080.74 | \$90,080.74 | 203.12 | -\$45,731.74 |
| 4.49.491.49101.4910104 - Profesiones Y Oficios Años Anteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 4.49.491.49101.4910105 - Otros Servicios de la Sindicatura Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| SubTotal 4 Derechos: | \$22,443,291.10 | \$0.00 | \$22,443,291.10 | \$29,453,064.67 | \$29,453,064.67 | 131.23 | -\$7,009,773.57 |
| 5 Productos | | | | | | | |
| 5.51 - Productos De Tipo Corriente | \$1,528,796.36 | \$0.00 | \$1,528,796.36 | \$4,373,550.24 | \$4,373,550.24 | 286.08 | -\$2,844,753.88 |
| 5.51.511.51101.5110101 - Suministros Formas Tramites Administrativos | \$2,520.00 | \$0.00 | \$2,520.00 | \$1,250.03 | \$1,250.03 | 49.60 | \$1,269.97 |
| 5.51.511.51101.5110102 - Renta De Inmuebles Propiedad Del Ayuntamiento | \$106,608.00 | \$0.00 | \$106,608.00 | \$106,608.00 | \$106,608.00 | 100.00 | \$0.00 |
| 5.51.511.51101.5110103 - Otras Actividades Del Gobierno Municipal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 5.51.511.51101.5110104 - Otros Productos | \$748,848.20 | \$0.00 | \$748,848.20 | \$761,027.69 | \$761,027.69 | 101.63 | -\$12,179.49 |
| 5.51.511.51101.5110105 - Concesion Arrastre Y Almacenamiento Vehiculos | \$257,996.76 | \$0.00 | \$257,996.76 | \$223,293.46 | \$223,293.46 | 86.55 | \$34,703.30 |
| 5.51.511.51101.5110106 - Venta De Inmuebles Propiedad Del Ayuntamiento | \$367,823.40 | \$0.00 | \$367,823.40 | \$348,532.02 | \$348,532.02 | 94.76 | \$19,291.38 |
| 5.51.511.51101.5110107 - Concesión Arrastre y Almacenamiento Vehículos | \$45,000.00 | \$0.00 | \$45,000.00 | \$35,708.91 | \$35,708.91 | 79.35 | \$9,291.09 |
| 5.51.512 - Enajenacion De Bienes Muebles No Sujetos A Ser Inventariados | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 5.51.517.51701.5170101 - Productos Financieros por Intereses Ganados | \$0.00 | \$0.00 | \$0.00 | \$2,897,130.13 | \$2,897,130.13 | 0.00 | -\$2,897,130.13 |
| 5.52 - Productos De Capital | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 5.52.521.52101.5210101 - Productos Financieros | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |

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| 5.59 - Productos No Comprendidos En Fracciones De La Ley De Ingresos Causadas En Ejerf. Fiscales Anteriores | \$1,000,000.20 | \$0.00 | \$1,000,000.20 | \$0.00 | \$0.00 | 0.00 | \$1,000,000.20 |
| SubTotal 5 Productos: | \$2,528,796.56 | \$0.00 | \$2,528,796.56 | \$4,373,550.24 | \$4,373,550.24 | 172.95 | -\$1,844,753.68 |
| 6 Aprovechamientos | | | | | | | |
| 6.61 - Aprovechamientos De Tipo Corriente | \$5,387,840.10 | \$0.00 | \$5,387,840.10 | \$6,042,392.98 | \$6,042,392.98 | 112.15 | -\$654,552.88 |
| 6.61.610.61001.6100101 - Descuento Multas De Transito Corriente | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.610.61001.6100102 - Descuento Multas De Transito Rezago | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.610.61001.6100103 - Descuento Multas De Transporte Corriente | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.610.61001.6100104 - Descuento Multas De Transporte Rezago | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.612.61201.6120101 - Multa Fraccionamientos No Autorizados | \$4,059.40 | \$0.00 | \$4,059.40 | \$11,606.40 | \$11,606.40 | 285.91 | -\$7,547.00 |
| 6.61.612.61201.6120102 - Multa Impuesta Por Catastro Mpal. | \$164,130.80 | \$0.00 | \$164,130.80 | \$254,420.01 | \$254,420.01 | 155.01 | -\$90,289.21 |
| 6.61.612.61201.6120103 - Multa Impuesta Por Centro De Control Canino | \$9,606.00 | \$0.00 | \$9,606.00 | \$7,072.36 | \$7,072.36 | 73.62 | \$2,533.64 |
| 6.61.612.61201.6120104 - Multa Impuesta Por Sindicatura | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | 0.00 | \$500.00 |
| 6.61.612.61201.6120105 - Multa Por Incumplimiento De Contrato (Ecologia) | \$0.00 | \$0.00 | \$0.00 | \$2,264.70 | \$2,264.70 | 0.00 | -\$2,264.70 |
| 6.61.612.61201.6120106 - Multas De Bomberos | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | 0.00 | \$48,000.00 |
| 6.61.612.61201.6120107 - Multas De La Secretaria General | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.612.61201.6120108 - Multas De La Tesoreria | \$82,000.00 | \$0.00 | \$82,000.00 | \$2,264.70 | \$2,264.70 | 2.76 | \$79,735.30 |
| 6.61.612.61201.6120109 - Multas De Obras Publicas | \$6,996.00 | \$0.00 | \$6,996.00 | \$10,702.25 | \$10,702.25 | 152.98 | -\$3,706.25 |
| 6.61.612.61201.6120110 - Multas De Planeacion Y Desarrollo Urbano | \$69,609.00 | \$0.00 | \$69,609.00 | \$132,887.80 | \$132,887.80 | 190.91 | -\$63,278.80 |
| 6.61.612.61201.6120111 - Multas De Policia | \$164,742.60 | \$0.00 | \$164,742.60 | \$339,041.97 | \$339,041.97 | 205.80 | -\$174,299.37 |
| 6.61.612.61201.6120112 - Multas De Predial | \$639,600.00 | \$0.00 | \$639,600.00 | \$350,845.78 | \$350,845.78 | 54.85 | \$288,754.22 |
| 6.61.612.61201.6120113 - Multas De Transito | \$1,497,158.30 | \$0.00 | \$1,497,158.30 | \$1,501,370.68 | \$1,501,370.68 | 100.28 | -\$4,212.38 |

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|---|------------------|------------------------------|--------------------|--------------|--------------|----------------------|----------------------|
| 6.61.612.61201.6120114 - Multas De Transporte Publico Municipal | \$271,000.00 | \$0.00 | \$271,000.00 | \$612,621.11 | \$612,621.11 | 226.06 | -\$341,621.11 |
| 6.61.612.61201.6120115 - Multas Del Depto. De Ecologia | \$279,762.00 | \$0.00 | \$279,762.00 | \$425,693.93 | \$425,693.93 | 152.16 | -\$145,931.93 |
| 6.61.612.61201.6120116 - Multas Del Registro Civil | \$930.00 | \$0.00 | \$930.00 | \$322.40 | \$322.40 | 34.67 | \$607.60 |
| 6.61.612.61201.6120117 - Multas Policia Delegaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.612.61201.6120118 - Multas Por Infringir Reglamentos | \$36,000.00 | \$0.00 | \$36,000.00 | \$85,202.22 | \$85,202.22 | 236.67 | -\$49,202.22 |
| 6.61.612.61201.6120119 - Multas Transito Delegaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.612.61201.6120120 - Multas Violacion Ley De Alcoholes | \$68,748.00 | \$0.00 | \$68,748.00 | \$9,059.40 | \$9,059.40 | 13.18 | \$59,688.60 |
| 6.61.612.61201.6120121 - Multas de Servicios Medicos Municipales | \$30,000.00 | \$0.00 | \$30,000.00 | \$12,090.00 | \$12,090.00 | 40.30 | \$17,910.00 |
| 6.61.613.61301.6130101 - Indemnizacion Por Recuperacion De Bienes Asegurados | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | 0.00 | \$25,000.00 |
| 6.61.614.61401.6140101 - Reintegros E Indemnizaciones | \$0.00 | \$0.00 | \$0.00 | \$2,396.80 | \$2,396.80 | 0.00 | -\$2,396.80 |
| 6.61.615.61501.6150101 - Financiamiento Obras Pavimento Credito Bdan | \$150,000.00 | \$0.00 | \$150,000.00 | \$116,633.79 | \$116,633.79 | 77.76 | \$33,366.21 |
| 6.61.618.61801.6180101 - Recargos De Impuesto Predial | \$500,002.00 | \$0.00 | \$500,002.00 | \$990,042.07 | \$990,042.07 | 198.01 | -\$490,040.07 |
| 6.61.618.61801.6180102 - Recargos Por Financiamiento En Convenios | \$64,998.00 | \$0.00 | \$64,998.00 | \$21,883.21 | \$21,883.21 | 33.67 | \$43,114.79 |
| 6.61.618.61801.6180103 - Recargos Varios | \$140,000.00 | \$0.00 | \$140,000.00 | \$71,907.88 | \$71,907.88 | 51.36 | \$68,092.12 |
| 6.61.619.61901.6190101 - Actualizaciones (Incp) | \$0.00 | \$0.00 | \$0.00 | \$15,767.79 | \$15,767.79 | 0.00 | -\$15,767.79 |
| 6.61.619.61901.6190102 - Ajuste Cuatrimestral Part. Fed. Año Anterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190103 - Aport Est Y Fed Obras Y Serv Pub O Prog | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190104 - Aportacion Fondo Zfmt Anexo1 Años Anteriores | \$498.00 | \$0.00 | \$498.00 | \$0.00 | \$0.00 | 0.00 | \$498.00 |
| 6.61.619.61901.6190105 - Donacion De Bienes Muebles | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190106 - Donativo En Especie | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190107 - Donativos Para Apoyo Del Ayuntamiento | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190108 - Gastos De Ejecucion Multas Federales O Cheques Devueltos | \$10,500.00 | \$0.00 | \$10,500.00 | \$680.00 | \$680.00 | 6.48 | \$9,820.00 |

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|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|
| 6.61.619.61901.6190109 - Gastos De Ejecucion Otros Municipales | \$99,000.00 | \$0.00 | \$99,000.00 | \$85,949.57 | \$85,949.57 | 86.82 | \$13,050.43 |
| 6.61.619.61901.6190110 - Gastos De Ejecucion Zfmt 80% | \$45,000.00 | \$0.00 | \$45,000.00 | \$43,317.36 | \$43,317.36 | 96.26 | \$1,682.64 |
| 6.61.619.61901.6190111 - Gastos Ejecucion Impuesto Predial | \$980,000.00 | \$0.00 | \$980,000.00 | \$936,018.71 | \$936,018.71 | 95.51 | \$43,981.29 |
| 6.61.619.61901.6190112 - Otros Conceptos De Aprovechamientos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190113 - Participacion Estatal Año Anterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190114 - Participacion Federal Año Anterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190115 - Recuperacion Parcial Primas Seguro De Vida | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190116 - Reparacion Por Daños Ecologicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190117 - Financiamiento Part. Obra Pav 2005 | \$0.00 | \$0.00 | \$0.00 | \$330.09 | \$330.09 | 0.00 | -\$330.09 |
| 6.61.619.61901.6190118 - Donativos Especie Congre. Mariana Trinitaria | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.61.619.61901.6190119 - Donacion De Terrenos Por Regularizacion Fracc. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 6.69 - Aprovechamientos De Ejercicios Anteriores | \$322,477.10 | \$0.00 | \$322,477.10 | \$118,374.88 | \$118,374.88 | 36.71 | \$204,102.22 |
| 6.69.691.69101.6910101 - Multas De Transporte de años anteriores | \$11,550.00 | \$0.00 | \$11,550.00 | \$36,246.95 | \$36,246.95 | 313.83 | -\$24,696.95 |
| 6.69.691.69101.6910102 - Multas De Transito de años anteriores | \$310,927.10 | \$0.00 | \$310,927.10 | \$82,127.93 | \$82,127.93 | 26.41 | \$228,799.17 |
| 6.69.691.69101.6910103 - Ingresos Foseg Ejercicios Anteriores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| SubTotal 6 Aprovechamientos: | \$5,710,317.20 | \$0.00 | \$5,710,317.20 | \$6,160,767.86 | \$6,160,767.86 | 107.89 | -\$450,450.66 |
| 8 Participaciones Y Aportaciones | | | | | | | |
| 8.81 - Participaciones | \$100,053,200.40 | \$0.00 | \$100,053,200.40 | \$91,422,235.00 | \$91,422,235.00 | 91.37 | \$8,630,965.40 |
| 8.81.811.81101.8110101 - Participacion Federal Fondo General | \$70,500,000.00 | \$0.00 | \$70,500,000.00 | \$61,712,611.00 | \$61,712,611.00 | 87.54 | \$8,787,389.00 |
| 8.81.811.81101.8110102 - Participacion Federal Fondo Fomento Municipal | \$10,999,999.80 | \$0.00 | \$10,999,999.80 | \$9,796,348.00 | \$9,796,348.00 | 89.06 | \$1,203,651.80 |
| 8.81.811.81101.8110103 - Fondo de Fiscalizacion | \$4,500,000.00 | \$0.00 | \$4,500,000.00 | \$3,668,036.00 | \$3,668,036.00 | 81.51 | \$831,964.00 |

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|---|------------------|------------------------------|--------------------|-----------------|-----------------|----------------------|----------------------|
| 8.81.811.81101.8110104 - Impuesto Especial sobre Produccion y Servicios | \$1,875,000.00 | \$0.00 | \$1,875,000.00 | \$1,730,460.00 | \$1,730,460.00 | 92.29 | \$144,540.00 |
| 8.81.811.81101.8110105 - Gasolina y Diesel | \$5,500,000.20 | \$0.00 | \$5,500,000.20 | \$5,585,257.00 | \$5,585,257.00 | 101.55 | -\$85,256.80 |
| 8.81.811.81101.8110106 - Tenencia o uso e vehiculos | \$3,700.20 | \$0.00 | \$3,700.20 | \$1,615.00 | \$1,615.00 | 43.65 | \$2,085.20 |
| 8.81.811.81101.8110107 - Impuesto sobre automoviles nuevos | \$700,000.20 | \$0.00 | \$700,000.20 | \$684,875.00 | \$684,875.00 | 97.84 | \$15,125.20 |
| 8.81.811.81101.8110108 - Fondo Compensatorio FEIF | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.81.811.81101.8110109 - Participacion Federal Reserva de Contingencia | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.81.811.81101.8110110 - Ajuste Cuatrimestral Part. Federal Año Actual | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.81.811.81101.8110111 - Ajuste Cuatrimestral Part. Fed Año Anterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.81.811.81101.8110112 - Participacion Federal Año Anterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.81.811.81101.8110113 - Anticipo de Participaciones Federales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.81.811.81101.8110114 - Impuestos Estatales | \$4,636,000.20 | \$0.00 | \$4,636,000.20 | \$5,845,337.00 | \$5,845,337.00 | 126.09 | -\$1,209,336.80 |
| 8.81.811.81101.8110115 - Impuesto Sobre Hospedaje | \$199,999.80 | \$0.00 | \$199,999.80 | \$219,414.00 | \$219,414.00 | 109.71 | -\$19,414.20 |
| 8.81.811.81101.8110116 - Impuesto sobre Tenencia Estatal | \$375,000.00 | \$0.00 | \$375,000.00 | \$481,637.00 | \$481,637.00 | 128.44 | -\$106,637.00 |
| 8.81.811.81101.8110117 - Venta Final de Bebidas (Estatal) | \$163,500.00 | \$0.00 | \$163,500.00 | \$201,045.00 | \$201,045.00 | 122.96 | -\$37,545.00 |
| 8.81.811.81101.8110118 - Fondo Compensatorio | \$600,000.00 | \$0.00 | \$600,000.00 | \$1,460,342.00 | \$1,460,342.00 | 243.39 | -\$860,342.00 |
| 8.81.811.81101.8110119 - Participación Estatal Año Anterior | \$0.00 | \$0.00 | \$0.00 | \$17,082.00 | \$17,082.00 | 0.00 | -\$17,082.00 |
| 8.81.811.81101.8110120 - Otras Participaciones Estatales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.81.811.81101.8110121 - Fondo de Impuesto Sobre la Renta | \$0.00 | \$0.00 | \$0.00 | \$18,176.00 | \$18,176.00 | 0.00 | -\$18,176.00 |
| 8.82 - Aportaciones | \$34,436,550.00 | \$11,544,255.18 | \$45,980,805.18 | \$45,980,808.00 | \$45,980,808.00 | 100.00 | -\$2.82 |
| 8.82.821.82101.8210101 - Fondo Para Fortalecimiento De Los Mpios. | \$28,012,254.00 | \$3,047,296.98 | \$31,059,550.98 | \$31,059,552.00 | \$31,059,552.00 | 100.00 | -\$1.02 |
| 8.82.821.82101.8210102 - Fondo Para Infraest. Social Mpal. | \$6,424,296.00 | \$8,496,958.20 | \$14,921,254.20 | \$14,921,256.00 | \$14,921,256.00 | 100.00 | -\$1.80 |
| 8.82.821.82101.8210103 - Subsidio Para La Seguridad Mpal.(Fortaseg) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |

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|--|------------------|------------------------------|--------------------|-----------------|-----------------|----------------------|----------------------|
| 8.82.821.82101.8210104 - Subsidios Estatales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.82.821.82101.8210105 - Apoyo Financiero Extraordinario | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.82.821.82101.8210106 - Habitat | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.82.821.82101.8210107 - Aportacion Federal Fondo PYME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.82.821.82101.8210108 - Aportacion Estatal Proyecto Rosarito | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.82.821.82101.8210109 - PREP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.82.821.82101.8210110 - FOPEDEM | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83 - Convenios | \$6,912,000.00 | \$34,249,486.61 | \$41,161,486.61 | \$37,914,247.08 | \$37,914,247.08 | 92.11 | \$3,247,239.53 |
| 8.83.831.83101.8310101 - Participacion De Multas Federales No Fiscales | \$102,000.00 | \$0.00 | \$102,000.00 | \$16,457.10 | \$16,457.10 | 16.13 | \$85,542.90 |
| 8.83.831.83101.8310102 - Participacion Uso Zona Fed.Maritimo/Terrestre | \$6,630,000.00 | \$0.00 | \$6,630,000.00 | \$7,357,033.68 | \$7,357,033.68 | 110.97 | -\$727,033.68 |
| 8.83.831.83101.8310103 - Subsidio para la Seguridad Mpal (FORTASEG) | \$0.00 | \$13,162,475.00 | \$13,162,475.00 | \$9,213,732.50 | \$9,213,732.50 | 70.00 | \$3,948,742.50 |
| 8.83.831.83101.8310104 - Subsidio HABITAT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310105 - Programa de Rescate de Espacios Publicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310106 - FORTALECE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310107 - Programas Regionales 2016 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310108 - Proyectos de Desarrollo Regional | \$0.00 | \$21,087,011.61 | \$21,087,011.61 | \$21,087,011.60 | \$21,087,011.60 | 100.00 | \$0.01 |
| 8.83.831.83101.8310109 - Fondo Para Fronteras | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310110 - Aportacion Federal al Fondo PYME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310111 - Aportacion Estatal Proyecto Zona Rosarito | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310112 - Subsidio Contingencias Economicas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310113 - Prevencion de Riezgo en los Asentamientos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| 8.83.831.83101.8310114 - Comision Nacional de Cultura Fisica y Deporte | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |

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|--|-------------------------|-------------------------------------|---------------------------|-------------------------|-------------------------|-----------------------------|-----------------------------|
| 8.83.831.83101.8310115 - Participacion Expedicion de Actas Estatales | \$180,000.00 | \$0.00 | \$180,000.00 | \$240,012.20 | \$240,012.20 | 133.34 | -\$60,012.20 |
| 8.83.831.83101.8310116 - Subsidios Estatales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | \$0.00 |
| SubTotal 8 Participaciones Y Aportaciones: | \$141,401,750.40 | \$45,793,741.79 | \$187,195,492.19 | \$175,317,290.08 | \$175,317,290.08 | 93.65 | \$11,878,202.11 |
| Total: | \$278,250,149.26 | \$45,793,741.79 | \$324,043,891.05 | \$325,044,732.51 | \$325,044,732.51 | 100.31 | -\$1,000,841.46 |