

CLAVE	CAPITULO Y CONCEPTO	PRESUPUESTO ESTIMADO	AMPLIACIONES Y REDUCCIONES	PRESUPUESTO MODIFICADO	DEVEDADO	RECAUDADO	VARIACION		EXCEDENTES
							IMPORTE \$	PORC. %	
1000	IMPUESTOS	144,886.00	0.00	144,886.00	179,912.83	179,912.83	35,026.83	24.18	66,035.32
1200	IMPUESTOS SOBRE EL PATRIMONIO	124,992.00	0.00	124,992.00	136,236.51	136,236.51	11,244.51	9.00	
1201	IMPUESTO PREDIAL	105,539.00	0.00	105,539.00	87,569.01	87,569.01	-17,969.99	-17.03	
1201 1	RECAUDACION ANUAL	78,930.00	0.00	78,930.00	76,030.87	76,030.87	-2,899.13	-3.67	
1201 2	RECUPERACION DE REZAGOS	26,609.00	0.00	26,609.00	50,571.27	50,571.27	23,962.27	90.05	
1201 4	DESCTO. PENSIONADO O JUBILADO	0.00	0.00	0.00	-35,787.40	-35,787.40	-35,787.40	-100.00	
1201 5	DESCUENTO POR PRONTO PAGO	0.00	0.00	0.00	-3,245.73	-3,245.73	-3,245.73	-100.00	
1202	IMPUESTO SOBRE TRASLACION DE DOMINIO DE BIENES INMUEBLES	4,160.00	0.00	4,160.00	46,413.00	46,413.00	42,253.00	1,015.70	42,253.00
1203	IMPUESTO MUNICIPAL SOBRE TENENCIA Y USO DE VEHICULOS	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
1204	IMPUESTO PREDIAL EJIDAL	15,173.00	0.00	15,173.00	2,254.50	2,254.50	-12,918.50	-85.14	
1700	ACCESORIOS DE IMPUESTOS	19,894.00	0.00	19,894.00	43,676.32	43,676.32	23,782.32	119.55	
1701	RECARGOS	19,894.00	0.00	19,894.00	43,676.32	43,676.32	23,782.32	119.55	
1701 1	POR IMPUESTO PREDIAL DEL EJERCICIO	228.00	0.00	228.00	1,214.13	1,214.13	986.13	432.51	23,782.32
1701 2	POR IMPUESTO PREDIAL DE EJERCICIOS ANTERIORES	19,666.00	0.00	19,666.00	42,462.19	42,462.19	22,796.19	115.92	
4000	DERECHOS	5,435.00	0.00	5,435.00	2,590.00	2,590.00	-2,845.00	-52.35	2,110.00
4300	DERECHOS POR PRESTACION DE SERVICIOS	5,435.00	0.00	5,435.00	2,590.00	2,590.00	-2,845.00	-52.35	
4304	PANTEONES	4,715.00	0.00	4,715.00	0.00	0.00	-4,715.00	-100.00	
4304 1	VENTA DE LOTES EN EL PANTEON	4,715.00	0.00	4,715.00	0.00	0.00	-4,715.00	-100.00	
4305	RASTROS	120.00	0.00	120.00	2,140.00	2,140.00	2,020.00	1,683.33	2,020.00
4305 1	SACRIFICIO POR CABEZA	120.00	0.00	120.00	2,140.00	2,140.00	2,020.00	1,683.33	
4310	DESARROLLO URBANO	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
4310 1	EXPEDICION DE LICENCIAS DE CONSTRUCCION, MODIF. O RECONST	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
4313	POR LA EXPED. DIANUEN, PTRAM. LIC. PILA VENTA Y CONS. DIBEBID	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
4313 1	TIENDA DE AUTOSERVICIOS	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
4318	OTROS SERVICIOS	360.00	0.00	360.00	450.00	450.00	90.00	25.00	90.00
4318 1	EXPEDICION DE CERTIFICADOS	120.00	0.00	120.00	400.00	400.00	280.00	233.33	
4318 2	LEGALIZACION DE FIRMAS	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
4318 3	EXPEDICION DE CERTIFICADOS DE RESIDENCIA	120.00	0.00	120.00	50.00	50.00	-70.00	-58.33	
5000	PRODUCTOS	36,293.00	0.00	36,293.00	39,800.00	39,800.00	3,507.00	9.66	3,747.00
5100	PRODUCTOS DE TIPO CORRIENTE	36,173.00	0.00	36,173.00	39,800.00	39,800.00	3,627.00	10.03	
5102	ARREND. DIBIENES MUEBLES E INM. NO SUJ. A REG. DIDOM. PUBLICO	36,053.00	0.00	36,053.00	39,800.00	39,800.00	3,747.00	10.39	3,747.00
5113	MENSURA, REMENSURA, DESLINDE O LOCALIZACION DE LOTES	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
5200	PRODUCTOS DE CAPITAL	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
5202	ENAJ. ONER. DIBIENES MUEBLES NO SUJETOS A REG. DIDOM. PUBLI	120.00	0.00	120.00	0.00	0.00	-120.00	-100.00	
6000	APROVECHAMIENTOS	8,022.00	0.00	8,022.00	1,420,812.17	1,420,812.17	1,412,790.17	17,611.45	1,415,591.17
6100	APROVECHAMIENTOS DE TIPO CORRIENTE	8,022.00	0.00	8,022.00	1,420,812.17	1,420,812.17	1,412,790.17	17,611.45	
6101	MULTAS	4,853.00	0.00	4,853.00	2,170.00	2,170.00	-2,683.00	-55.29	
6105	DONATIVOS	120.00	0.00	120.00	1,415,711.17	1,415,711.17	1,415,591.17	1,179,659.31	1,415,591.17
6109	PORCENTAJE S/RECAUDACION SUB-AGENCIA FISCAL	3,049.00	0.00	3,049.00	2,931.00	2,931.00	-118.00	-3.87	
7000	ING. POR VENTA DE BIENES Y SERVICIOS	186,729.00	0.00	186,729.00	118,600.00	118,600.00	-68,129.00	-36.49	0.00
7200	ING. DE OPERACION DE ENTIDADES PARAMUNICIPALES	186,729.00	0.00	186,729.00	118,600.00	118,600.00	-68,129.00	-36.49	
7225	ORG. OPER. INTERMUN. PILOS SERV. DIAGUA POT. ALCANT. DEL RIC	186,729.00	0.00	186,729.00	118,600.00	118,600.00	-68,129.00	-36.49	
8000	PARTICIPACIONES Y APORTACIONES	13,798,899.00	0.00	13,798,899.00	14,433,157.42	14,433,157.42	634,258.42	4.60	672,966.36
8100	PARTICIPACIONES	11,244,598.00	0.00	11,244,598.00	11,854,245.42	11,854,245.42	609,647.42	5.42	
8101	FONDO GENERAL DE PARTICIPACIONES	6,600,890.00	0.00	6,600,890.00	7,072,249.51	7,072,249.51	471,359.51	7.14	471,359.51
8102	FONDO DE FOMENTO MUNICIPAL	2,464,241.00	0.00	2,464,241.00	2,585,333.82	2,585,333.82	121,092.82	4.91	121,092.82
8103	PARTICIPACIONES ESTATALES	99,388.00	0.00	99,388.00	103,541.73	103,541.73	4,153.73	4.18	4,153.73