

ESTADO ANALÍTICO DE INGRESOS PRESUPUESTALES

AL 30/jun/2018

(Cifras en pesos y centavos)

FUENTE DE INGRESOS POR RUBRO /TIPO /CLASE /CONCEPTO		Ley de Ingresos Estimada	+Ampliaciones -Reducciones	(1) Ley de Ingresos Modificada	Ingresos Devengado	(2) Ingresos Recaudados	Avance de Recaudación 2 / 1
IMPUESTOS		6,299,925.00		6,299,925.00	5,754,202.51	5,754,202.51	91.34%
11	Impuestos sobre los ingresos	241,115.00		241,115.00	425,608.88	425,608.88	176.52%
11-01- Funció	241,115.00	0.00	241,115.00	425,608.88		425,608.88	176.52%
	01-1 Función de circo	41,080.00	0.00	41,080.00	0.00	0.00	
	01-2 Conciertos, presentaciones de artista	26,312.00	0.00	26,312.00	261,030.00	261,030.00	992.06%
	01-3 Peleas de gallos, palenques, carreras	52,500.00	0.00	52,500.00	75,800.00	75,800.00	144.38%
	01-5 Espectáculos culturales	23,000.00	0.00	23,000.00	88,778.88	88,778.88	386.00%
	01-6 Espectáculos taurinos y ecuestres	26,500.00	0.00	26,500.00	0.00	0.00	
	01-9 Otros espectáculos públicos	71,723.00	0.00	71,723.00	0.00	0.00	
12	Impuestos sobre el patrimonio	5,618,810.00		5,618,810.00	5,166,700.09	5,166,700.09	91.95%
12-01- Predio	4,369,220.00	0.00	4,369,220.00	3,654,947.90		3,654,947.90	83.65%
	01-1 Predios rústicos	355,000.00	0.00	355,000.00	471,956.15	471,956.15	132.95%
	01-2 Predios urbanos	4,014,220.00	0.00	4,014,220.00	3,182,991.75	3,182,991.75	79.29%
12-02- Adquis	1,249,590.00	0.00	1,249,590.00	1,511,752.19		1,511,752.19	120.98%
	02-1 Adquisición de departamentos, viviend	1,224,590.00	0.00	1,224,590.00	1,511,752.19	1,511,752.19	123.45%
	02-2 Regularización de terrenos	25,000.00	0.00	25,000.00	0.00	0.00	
17	Accesorios	440,000.00		440,000.00	161,893.54	161,893.54	36.79%
17-01- Falta d	399,000.00	0.00	399,000.00	161,893.54		161,893.54	40.57%
	01-1 Falta de pago	399,000.00	0.00	399,000.00	161,893.54	161,893.54	40.57%
17-02- Infrac	29,000.00	0.00	29,000.00	0.00		0.00	

02-1	Infracciones	29,000.00	0.00	29,000.00	0.00	0.00	
17-03- Plazo c		12,000.00	0.00	12,000.00	0.00	0.00	0.00
03-1	Plazo de créditos fiscales	12,000.00	0.00	12,000.00	0.00	0.00	
CONTRIBUCIONES DE MEJORAS		5,000.00		5,000.00			
31	Contribución de mejoras por obras públicas	5,000.00		5,000.00			
31-01- Contri		5,000.00	0.00	5,000.00	0.00	0.00	0.00
01-1	Contribuciones de mejoras por obras p	5,000.00	0.00	5,000.00	0.00	0.00	
DERECHOS		10,319,965.00		10,319,965.00	9,985,632.73	9,985,632.73	96.76%
41	Derechos por el uso, goce, aprovechamiento o explotación de bi	1,383,575.00		1,383,575.00	1,304,132.28	1,304,132.28	94.26%
41-01- Estac		1,025,000.00	0.00	1,025,000.00	1,128,759.92	1,128,759.92	110.12%
01-1	Estacionamientos exclusivos	58,000.00	0.00	58,000.00	83,933.84	83,933.84	144.71%
01-2	Puestos permanentes y eventuales	805,000.00	0.00	805,000.00	1,009,876.08	1,009,876.08	125.45%
01-4	Espectáculos y diversiones públicas	90,000.00	0.00	90,000.00	34,950.00	34,950.00	38.83%
01-9	Otros fines o actividades no prevista	72,000.00	0.00	72,000.00	0.00	0.00	
41-02- Conces		25,000.00	0.00	25,000.00	0.00	0.00	0.00
02-1	Concesión de estacionamientos	25,000.00	0.00	25,000.00	0.00	0.00	
41-03- Lotes u		329,100.00	0.00	329,100.00	175,372.36	175,372.36	53.29%
03-1	Lotes uso perpetuidad y temporal	92,000.00	0.00	92,000.00	27,735.12	27,735.12	30.15%
03-2	Mantenimiento	205,000.00	0.00	205,000.00	147,637.24	147,637.24	72.02%
03-3	Venta de gavetas a perpetuidad	32,000.00	0.00	32,000.00	0.00	0.00	
03-9	Otros	100.00	0.00	100.00	0.00	0.00	
41-99- Arrenc		4,475.00	0.00	4,475.00	0.00	0.00	0.00
99-1	Arrendamiento o concesión de locales	4,190.00	0.00	4,190.00	0.00	0.00	
99-9	Otros arrendamientos o concesiones de	285.00	0.00	285.00	0.00	0.00	
43	Derechos por prestación de servicios	8,666,090.00		8,666,090.00	7,984,029.73	7,984,029.73	92.13%
43-01- Licenc		347,390.00	0.00	347,390.00	917,904.42	917,904.42	264.23%
01-1	Licencias, permisos o autorización de	278,000.00	0.00	278,000.00	808,584.13	808,584.13	290.86%

01-2	Licencias, permisos o autorización de	54,390.00	0.00	54,390.00	97,137.95	97,137.95	178.60%
01-3	Licencias, permisos o autorización de	9,000.00	0.00	9,000.00	2,386.79	2,386.79	26.52%
01-4	Permiso para el funcionamiento de hor	6,000.00	0.00	6,000.00	9,795.55	9,795.55	163.26%
43-02- Licenc		57,000.00	0.00	57,000.00	27,350.73	27,350.73	47.98%
02-1	Licencias y permisos de anuncios perm	28,000.00	0.00	28,000.00	26,418.80	26,418.80	94.35%
02-2	Licencias y permisos de anuncios even	9,500.00	0.00	9,500.00	0.00	0.00	
02-9	Licencias y permisos de anunció disti	19,500.00	0.00	19,500.00	931.93	931.93	4.78%
43-03- Licenc		390,100.00	0.00	390,100.00	284,301.00	284,301.00	72.88%
03-1	Licencias de construcción	235,000.00	0.00	235,000.00	70,442.10	70,442.10	29.98%
03-2	Licencias para demolición	35,000.00	0.00	35,000.00	801.00	801.00	2.29%
03-4	Licencias para reconstrucción, reestr	14,600.00	0.00	14,600.00	0.00	0.00	
03-6	Licencias para movimientos de tierras	6,500.00	0.00	6,500.00	12,810.00	12,810.00	197.08%
03-9	Licencias similares no previstas en l	99,000.00	0.00	99,000.00	200,247.90	200,247.90	202.27%
43-04- Alinea		59,400.00	0.00	59,400.00	37,204.92	37,204.92	62.63%
04-1	Alineamiento	11,000.00	0.00	11,000.00	14,171.26	14,171.26	128.83%
04-2	Designación de número oficial	18,900.00	0.00	18,900.00	22,915.46	22,915.46	121.25%
04-9	Otros servicios similares	29,500.00	0.00	29,500.00	118.20	118.20	0.40%
43-05- Licenc		13,400.00	0.00	13,400.00	82,632.90	82,632.90	616.66%
05-1	Licencia de cambio de régimen de prop	1,000.00	0.00	1,000.00	0.00	0.00	
05-2	Licencia de urbanización	7,600.00	0.00	7,600.00	82,632.90	82,632.90	1087.28%
05-3	Peritaje, dictamen e inspección de ca	4,800.00	0.00	4,800.00	0.00	0.00	
43-06- Autori		39,600.00	0.00	39,600.00	11,334.96	11,334.96	28.62%
06-2	Autorización para romper pavimento, b	29,000.00	0.00	29,000.00	11,334.96	11,334.96	39.09%
06-3	Autorización para construcciones de i	10,600.00	0.00	10,600.00	0.00	0.00	
43-07- Inhum		53,100.00	0.00	53,100.00	17,457.38	17,457.38	32.88%
07-1	Inhumaciones y reinhumaciones	39,000.00	0.00	39,000.00	15,047.40	15,047.40	38.58%

07-2	Exhumaciones	5,600.00	0.00	5,600.00	755.66	755.66	13.49%
07-4	Traslado de cadáveres fuera del munic	8,500.00	0.00	8,500.00	1,654.32	1,654.32	19.46%
43-08- Recole		157,000.00	0.00	157,000.00	230,711.28	230,711.28	146.95%
08-1	Recolección y traslado de basura, des	56,000.00	0.00	56,000.00	136,260.86	136,260.86	243.32%
08-3	Limpieza de lotes baldíos, jardines, i	45,000.00	0.00	45,000.00	0.00	0.00	
08-4	Servicio exclusivo de camiones de ase	40,000.00	0.00	40,000.00	0.00	0.00	
08-5	Por utilizar tiraderos y rellenos san	15,000.00	0.00	15,000.00	94,450.42	94,450.42	629.67%
08-9	Otros servicios similares	1,000.00	0.00	1,000.00	0.00	0.00	
43-09- Servi		5,492,100.00	0.00	5,492,100.00	5,125,913.54	5,125,913.54	93.33%
09-1	Servicio doméstico	4,037,100.00	0.00	4,037,100.00	3,357,243.44	3,357,243.44	83.16%
09-2	Servicio no doméstico	185,000.00	0.00	185,000.00	153,488.48	153,488.48	82.97%
09-5	20% para el saneamiento de las aguas	915,000.00	0.00	915,000.00	1,059,241.42	1,059,241.42	115.76%
09-6	2% o 3% para la infraestructura básic	185,000.00	0.00	185,000.00	259,008.02	259,008.02	140.00%
09-7	Aprovechamiento de la infraestructura	55,000.00	0.00	55,000.00	14,287.58	14,287.58	25.98%
09-8	Conexión o reconexión al servicio	115,000.00	0.00	115,000.00	282,644.60	282,644.60	245.78%
43-10- Autori		425,800.00	0.00	425,800.00	337,928.53	337,928.53	79.36%
10-1	Autorización de matanza	1,000.00	0.00	1,000.00	0.00	0.00	
10-3	Autorización de la introducción de ga	600.00	0.00	600.00	0.00	0.00	
10-4	Sello de inspección sanitaria	600.00	0.00	600.00	0.00	0.00	
10-5	Acarreo de carnes en camiones del mun	600.00	0.00	600.00	0.00	0.00	
10-6	Servicios de matanza en el rastro mun	423,000.00	0.00	423,000.00	337,928.53	337,928.53	79.89%
43-11- Servi		105,100.00	0.00	105,100.00	41,969.01	41,969.01	39.93%
11-1	Servicios en oficina fuera del horari	22,000.00	0.00	22,000.00	9,615.23	9,615.23	43.71%
11-2	Servicios a domicilio	68,100.00	0.00	68,100.00	30,046.98	30,046.98	44.12%

	11-3 Anotaciones e inserciones en actas	15,000.00	0.00	15,000.00	2,306.80	2,306.80	15.38%
43-12- Expedi		1,218,500.00	0.00	1,218,500.00	752,504.04	752,504.04	61.76%
	12-1 Expedición de certificados, certifica	1,172,000.00	0.00	1,172,000.00	719,218.74	719,218.74	61.37%
	12-2 Extractos de actas	1,500.00	0.00	1,500.00	0.00	0.00	
	12-3 Dictámenes de trazo, uso y destino	45,000.00	0.00	45,000.00	33,285.30	33,285.30	73.97%
43-13- Copias		307,600.00	0.00	307,600.00	116,817.02	116,817.02	37.98%
	13-1 Copias de planos	6,500.00	0.00	6,500.00	0.00	0.00	
	13-2 Certificaciones catastrales	155,000.00	0.00	155,000.00	88,958.42	88,958.42	57.39%
	13-3 Informes catastrales	1,000.00	0.00	1,000.00	0.00	0.00	
	13-4 Deslindes catastrales	15,100.00	0.00	15,100.00	0.00	0.00	
	13-5 Dictámenes catastrales	75,000.00	0.00	75,000.00	8,218.60	8,218.60	10.96%
	13-6 Revisión y autorización de avalúos	55,000.00	0.00	55,000.00	19,640.00	19,640.00	35.71%
44	Otros Derechos	50,000.00		50,000.00	425.84	425.84	0.85%
44-01- Servi		50,000.00	0.00	50,000.00	425.84	425.84	0.85%
	01-1 Servicios prestados en horas hábiles	10,000.00	0.00	10,000.00	0.00	0.00	
	01-2 Servicios prestados en horas inhábile	8,000.00	0.00	8,000.00	0.00	0.00	
	01-3 Solicitudes de información	1,000.00	0.00	1,000.00	0.00	0.00	
	01-9 Otros servicios no especificados	31,000.00	0.00	31,000.00	425.84	425.84	1.37%
45	Accesorios	220,300.00		220,300.00	697,044.88	697,044.88	316.41%
45-01- Falta d		220,300.00	0.00	220,300.00	697,044.88	697,044.88	316.41%
	01-1 Falta de pago	220,300.00	0.00	220,300.00	697,044.88	697,044.88	316.41%
PRODUCTOS		1,394,085.00		1,394,085.00	1,216,090.70	1,216,090.70	87.23%
51	Productos de tipo corriente	1,394,085.00		1,394,085.00	1,216,090.70	1,216,090.70	87.23%
51-1-- Arrend		1,390,085.00	0.00	1,390,085.00	1,216,090.70	1,216,090.70	87.48%
	1-01-1 Arrendamiento o concesión de locale	181,585.00	0.00	181,585.00	64,992.00	64,992.00	35.79%
	1-01-3 Arrendamiento o concesión de escusa	520,000.00	0.00	520,000.00	421,493.00	421,493.00	81.06%

1-01-9	Otros arrendamientos o concesiones	120,000.00	0.00	120,000.00	62,337.00	62,337.00	51.95%
1-99-1	Formas y ediciones impresas	565,000.00	0.00	565,000.00	359,818.02	359,818.02	63.68%
1-99-8	Por proporcionar información en doc	1,500.00	0.00	1,500.00	0.00	0.00	
1-99-9	Otros productos no especificados	2,000.00	0.00	2,000.00	307,450.68	307,450.68	15372.53%
51-2-- Otros r		2,000.00	0.00	2,000.00	0.00	0.00	
2-01-9	Otros no especificados	2,000.00	0.00	2,000.00	0.00	0.00	
51-3-- Otros :		2,000.00	0.00	2,000.00	0.00	0.00	
3-99-9	Otros accesorios	2,000.00	0.00	2,000.00	0.00	0.00	
APROVECHAMIENTOS		926,800.00		926,800.00	416,594.52	416,594.52	44.95%
61	Aprovechamiento de tipo corriente	926,800.00		926,800.00	416,594.52	416,594.52	44.95%
61-1-- Infracc		882,300.00	0.00	882,300.00	416,206.28	416,206.28	47.17%
1-02-1	Infracciones	876,300.00	0.00	876,300.00	372,750.84	372,750.84	42.54%
1-04-1	Reintegros	1,000.00	0.00	1,000.00	43,455.44	43,455.44	4345.54%
1-05-1	Aprovechamientos provenientes de ob	5,000.00	0.00	5,000.00	0.00	0.00	
61-3-- Otros :		43,000.00	0.00	43,000.00	388.24	388.24	0.90%
3-99-9	Otros aprovechamientos	43,000.00	0.00	43,000.00	388.24	388.24	0.90%
61-4-- Otros :		1,500.00	0.00	1,500.00	0.00	0.00	
4-99-9	Otros accesorios	1,500.00	0.00	1,500.00	0.00	0.00	
PARTICIPACIONES Y APORTACIONES		75,796,803.00		75,796,803.00	62,246,240.51	62,246,240.51	82.12%
81	Participaciones	38,085,020.00		38,085,020.00	25,658,749.07	25,658,749.07	67.37%
81-01- Federa		38,085,020.00	0.00	38,085,020.00	25,658,749.07	25,658,749.07	67.37%
01-1	Federales	36,095,128.00	0.00	36,095,128.00	24,656,933.27	24,656,933.27	68.31%
01-2	Estatales	1,989,892.00	0.00	1,989,892.00	1,001,815.80	1,001,815.80	50.35%
82	Endeudamiento interno	24,272,217.00		24,272,217.00	14,238,488.92	14,238,488.92	58.66%
82-01- Del for		24,272,217.00	0.00	24,272,217.00	14,238,488.92	14,238,488.92	58.66%
01-1	Del fondo de infraestructura social m	3,783,000.00	0.00	3,783,000.00	2,949,097.48	2,949,097.48	77.96%
01-2	Rendimientos financieros del fondo de	25,000.00	0.00	25,000.00	0.00	0.00	

	01-3 Del fondo para el fortalecimiento mun	20,439,217.00	0.00	20,439,217.00	11,289,391.44	11,289,391.44	55.23%
	01-4 Rendimientos financieros del fondo de	25,000.00	0.00	25,000.00	0.00	0.00	
83	Endeudamiento interno	13,439,566.00		13,439,566.00	22,349,002.52	22,349,002.52	166.29%
83-01- Conve		13,439,566.00	0.00	13,439,566.00	22,349,002.52	22,349,002.52	166.29%
	01-1 Convenios	6,719,783.00	0.00	6,719,783.00	11,174,501.26	11,174,501.26	166.29%
	01-11 Derivados del Gobierno Federal	3,000,000.00	0.00	3,000,000.00	1,550,285.00	1,550,285.00	51.68%
	01-12 Derivados del Gobierno Estatal	3,000,000.00	0.00	3,000,000.00	5,116,494.26	5,116,494.26	170.55%
	01-19 OTROS CONVENIOS	719,783.00	0.00	719,783.00	4,507,722.00	4,507,722.00	626.26%
	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDAS	11,000.00		11,000.00			
91	Transferencias Internas y Asignaciones al Sector Público	1,000.00		1,000.00			
91-01- Transf		1,000.00	0.00	1,000.00		0.00	
	01-1 Transferencias internas y asignacione	1,000.00	0.00	1,000.00	0.00	0.00	
94	Ayudas sociales	10,000.00		10,000.00			
94-01- Efectiv		10,000.00	0.00	10,000.00		0.00	
	01-1 Efectivo	10,000.00	0.00	10,000.00	0.00	0.00	
		1,879,000.00		1,879,000.00			
O1	Endeudamiento interno	1,879,000.00		1,879,000.00			
O1-01- Finan		1,879,000.00	0.00	1,879,000.00		0.00	
	01 Financiamientos	939,500.00	0.00	939,500.00	0.00	0.00	
	01-1 Banco Oficial	939,500.00	0.00	939,500.00	0.00	0.00	
TOTAL DE INGRESOS		96,632,578.00	0.00	96,632,578.00	79,618,760.97	79,618,760.97	79.77%

Ingresos del C	Endeudamiento interno	6,299,925.00	0.00	6,299,925.00	5,754,202.51	5,754,202.51	91.34%
	Impuestos sobre los Ingresos	241,115.00	0.00	241,115.00	425,608.88	425,608.88	176.52%
	Impuestos doble el Patrimonio	5,618,810.00	0.00	5,618,810.00	5,166,700.09	5,166,700.09	91.95%

Accesorios		440,000.00	0.00	440,000.00	161,893.54	161,893.54	36.79%
Endeudamiento interno							
NO TRIBUT.	12,645,850.00	0.00	12,645,850.00	11,618,317.95		11,618,317.95	91.87%
CONTRIBUCIONES DE MEJORAS		5,000.00	0.00	5,000.00	0.00	0.00	
DERECHOS		10,319,965.00	0.00	10,319,965.00	9,985,632.73	9,985,632.73	96.76%
PRODUCTOS		1,394,085.00	0.00	1,394,085.00	1,216,090.70	1,216,090.70	87.23%
APROVECHAMIENTOS		926,800.00	0.00	926,800.00	416,594.52	416,594.52	44.95%
Endeudamiento interno							
OTROS ING	70,027,520.00	0.00	70,027,520.00	51,071,739.25		51,071,739.25	72.93%
PARTICIPACIONES Y APORTACIONES		69,077,020.00	0.00	69,077,020.00	51,071,739.25	51,071,739.25	73.93%
TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS		11,000.00	0.00	11,000.00	0.00	0.00	
INGRESOS DERIVADOS DE FINANCIAMIENTOS		939,500.00	0.00	939,500.00	0.00	0.00	
TOTAL DE TRIBUTARIOS, NO TRIBUTARIOS Y OTROS		88,973,295.00	0.00	88,973,295.00	68,444,259.71	68,444,259.71	79.77%