

CFF	CE	CR	CONCEPTO	ESTIMADO	AMPLIACIONES Y REDUCCIONES	DEVENGADO	RECAUDADO	DIFERENCIA	EXCEDENTES
1			PRESUPUESTO DE INGRESOS	277,978,822.84	184,081,632.61	386,413,727.59	386,413,730.12	108,435,107.28	108,435,107.28
1	1.1.1		RECURSOS FISCALES	64,295,691.36	43,702,711.57	93,599,219.57	93,599,219.57	29,303,528.21	29,303,528.21
1	1.1.1	12	Impuestos	43,970,800.00	4,388,000.00	44,413,805.96	44,413,805.96	443,005.96	443,005.96
1	1.1.1	13	Imp sobre la producción, el consum	36,203,700.00	3,743,000.00	37,406,923.03	37,406,923.03	1,203,223.03	1,203,223.03
1	1.1.1	16	Impuestos Ecológicos	84,200.00	0.00	488,237.70	488,237.70	-342,762.30	0.00
1	1.1.1	17	Accesorios	6,851,900.00	0.00	59,035.00	59,035.00	-25,165.00	0.00
1	1.1.3		Contribuciones de mejoras	300,000.00	645,000.00	6,459,610.23	6,459,610.23	-392,289.77	0.00
1	1.1.3	31	Contrib de mejoras por obras públic	300,000.00	634,000.00	580,318.08	580,318.08	280,318.08	280,318.08
1	1.1.4		Derechos, productos y aprovechamie	20,024,891.36	19,102,319.50	33,656,488.22	33,656,488.22	13,631,599.39	13,631,599.39
1	1.1.4	41	Derechos por el uso, goce, aprovech	7,313,025.89	1,223,421.80	8,536,447.69	8,536,447.69	-751,352.64	0.00
1	1.1.4	43	Derechos por prestación de servicios	5,073,665.47	14,171,000.00	18,764,230.37	18,764,230.37	13,690,564.90	13,690,564.90
1	1.1.4	51	Productos de tipo corriente	2,586,000.00	936,497.70	3,172,818.89	3,172,818.89	586,821.42	586,821.42
1	1.1.4	61	Aprovechamientos de tipo corriente	5,052,200.00	2,771,400.00	7,823,600.00	7,823,600.00	105,565.71	105,565.71
1	1.1.8		Transferencias corrientes	0.00	0.00	1,734,842.92	1,734,842.92	1,734,842.92	1,734,842.92
1	1.1.8	83	Convenios	0.00	0.00	1,734,842.92	1,734,842.92	1,734,842.92	1,734,842.92
1	1.1.9		Participaciones	5,192,860.63	5,192,860.63	155,414.28	155,414.28	155,414.28	155,414.28
1	1.1.9	81	Participaciones	5,192,860.63	5,192,860.63	155,414.28	155,414.28	155,414.28	155,414.28
1	3.2.2		Disminución de pasivos	0.00	14,385,531.44	13,058,347.58	13,058,347.58	13,058,347.58	13,058,347.58
1	3.2.2	3	Remanentes	0.00	14,385,531.44	13,058,347.58	13,058,347.58	13,058,347.58	13,058,347.58
5			RECURSOS FEDERALES	213,682,931.48	45,921,020.63	259,603,952.11	259,603,952.11	-4,003,789.66	0.00
5	1.1.4		Derechos, productos y aprovechamie	0.00	0.00	383,474.81	383,474.81	383,474.81	383,474.81
5	1.1.4	51	Productos de tipo corriente	0.00	0.00	383,474.81	383,474.81	383,474.81	383,474.81
5	1.1.8		Transferencias corrientes	85,747,753.23	15,300,675.96	81,929,154.00	81,929,154.00	-3,818,599.23	0.00
5	1.1.8	82	Aportaciones	85,747,753.23	5,100,675.96	71,729,154.00	71,729,154.00	-14,018,599.23	0.00
5	1.1.8	83	Convenios	0.00	10,200,000.00	10,200,000.00	10,200,000.00	10,200,000.00	10,200,000.00
5	1.1.9		Participaciones	127,935,178.25	7,745,593.70	111,507,995.13	111,507,995.13	-16,427,183.12	0.00
5	1.1.9	81	Participaciones	127,935,178.25	7,745,593.70	111,507,995.13	111,507,995.13	-16,427,183.12	0.00
5	3.2.2		Disminución de pasivos	0.00	22,874,750.97	15,858,517.88	15,858,517.88	15,858,517.88	15,858,517.88
5	3.2.2	3	Remanentes	0.00	22,874,750.97	15,858,517.88	15,858,517.88	15,858,517.88	15,858,517.88
6	1.1.8		RECURSOS ESTATALES	0.00	90,900,855.44	77,679,142.48	77,679,142.48	15,858,517.88	15,858,517.88
6	1.1.8	83	Transferencias corrientes	0.00	90,900,855.44	77,679,142.48	77,679,142.48	15,858,517.88	15,858,517.88
6	3.2.2		Disminución de pasivos	0.00	60,130,770.17	54,749,017.73	54,749,017.73	54,749,017.73	54,749,017.73
6	3.2.2	3	Remanentes	0.00	60,130,770.17	54,749,017.73	54,749,017.73	54,749,017.73	54,749,017.73
7			OTROS RECURSOS	3,557,044.97	30,770,085.27	22,930,124.75	22,930,124.75	22,930,124.75	22,930,124.75
7	1.1.8		Transferencias corrientes	0.00	1,666,133.36	3,598,687.36	3,598,687.36	3,598,687.36	3,598,687.36
7	1.1.8	83	Convenios	0.00	1,666,133.36	3,598,687.36	3,598,687.36	3,598,687.36	3,598,687.36
7	3.2.2		Disminución de pasivos	0.00	1,890,911.61	1,857,538.89	1,857,538.89	1,857,538.89	1,857,538.89
7	3.2.2	3	Remanentes	0.00	1,890,911.61	1,857,538.89	1,857,538.89	1,857,538.89	1,857,538.89

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