

OFF	CE	CR	CONCEPTO	ESTIMADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	RECAUDADO	DIFERENCIA	EXCEDENTES
1			PRESUPUESTO DE INGRESOS	277,978,622.84	238,557,686.89	516,536,309.73	492,615,237.47	492,615,237.47	214,636,614.63	214,636,614.63
1	1.1.1		RECURSOS FISCALES	64,295,691.36	59,936,096.12	124,231,787.48	109,577,343.21	109,577,343.21	45,281,651.85	45,281,651.85
1	1.1.1	12	Impuestos	43,970,800.00	5,503,810.63	49,474,610.63	47,584,357.29	47,584,357.29	3,613,557.29	3,613,557.29
1	1.1.1	13	Imp sobre el patrimonio	36,203,700.00	4,410,274.55	40,613,974.55	39,139,071.56	39,139,071.56	2,935,371.56	2,935,371.56
1	1.1.1	16	Imp sobre la producción, el consum	831,000.00	117,536.08	948,536.08	924,022.00	924,022.00	93,022.00	93,022.00
1	1.1.1	17	Impuestos Ecológicos	84,200.00	21,000.00	105,200.00	59,035.00	59,035.00	-25,165.00	0.00
1	1.1.3		Accesorios	6,851,900.00	955,000.00	7,806,900.00	7,462,228.73	7,462,228.73	610,328.73	610,328.73
1	1.1.3	31	Contribuciones de mejoras	300,000.00	695,000.00	995,000.00	686,242.93	686,242.93	386,242.93	386,242.93
1	1.1.4		Contrib de mejoras por obras public	300,000.00	695,000.00	995,000.00	686,242.93	686,242.93	386,242.93	386,242.93
1	1.1.4	41	Derechos, productos y aprovechamie	20,024,891.36	7,313,025.89	27,337,917.25	25,855,791.23	25,855,791.23	1,186,525.87	1,186,525.87
1	1.1.4	41	Derechos por el uso, goce, aprovech	7,313,025.89	1,942,255.80	9,255,281.69	8,499,551.76	8,499,551.76	1,186,525.87	1,186,525.87
1	1.1.4	51	Derechos por prestación de servicios	5,073,665.47	2,586,000.00	7,659,665.47	4,176,466.62	4,176,466.62	1,590,466.62	1,590,466.62
1	1.1.4	61	Productos de tipo corriente	2,586,000.00	2,415,644.49	5,001,644.49	4,176,466.62	4,176,466.62	1,118,415.67	1,118,415.67
1	1.1.8		Aprovechamientos de tipo corriente	5,052,200.00	2,875,932.81	7,928,132.81	6,170,615.67	6,170,615.67	3,037,140.59	3,037,140.59
1	1.1.8	83	Transferencias corrientes	0.00	734,162.20	734,162.20	3,037,140.59	3,037,140.59	3,037,140.59	3,037,140.59
1	1.1.9		Convenios	0.00	734,162.20	734,162.20	3,037,140.59	3,037,140.59	3,037,140.59	3,037,140.59
1	1.1.9	81	Participaciones	0.00	5,906,862.51	5,906,862.51	155,414.28	155,414.28	155,414.28	155,414.28
1	1.1.9	81	Participaciones	0.00	5,906,862.51	5,906,862.51	155,414.28	155,414.28	155,414.28	155,414.28
1	3.2.2		Disminucion de pasivos	0.00	14,385,531.44	14,385,531.44	13,411,762.84	13,411,762.84	13,411,762.84	13,411,762.84
1	3.2.2	3	Remanentes	0.00	14,385,531.44	14,385,531.44	13,411,762.84	13,411,762.84	13,411,762.84	13,411,762.84
5			RECURSOS FEDERALES	213,682,931.48	68,298,347.17	281,981,278.65	282,360,443.86	282,360,443.86	68,677,512.38	68,677,512.38
5	1.1.4		Derechos, productos y aprovechamie	0.00	107,751.45	107,751.45	613,564.15	613,564.15	613,564.15	613,564.15
5	1.1.4	51	Productos de tipo corriente	0.00	107,751.45	107,751.45	613,564.15	613,564.15	613,564.15	613,564.15
5	1.1.8		Transferencias corrientes	85,747,753.23	37,390,383.48	123,138,136.71	120,615,507.52	120,615,507.52	34,867,754.29	34,867,754.29
5	1.1.8	82	Aportaciones	85,747,753.23	5,100,675.77	90,848,429.00	90,848,429.00	90,848,429.00	5,100,675.77	5,100,675.77
5	1.1.8	83	Convenios	0.00	32,289,707.71	32,289,707.71	29,767,078.52	29,767,078.52	29,767,078.52	29,767,078.52
5	1.1.9		Participaciones	127,935,178.25	7,875,593.70	135,810,771.95	142,728,421.28	142,728,421.28	14,793,243.03	14,793,243.03
5	1.1.9	81	Participaciones	127,935,178.25	7,875,593.70	135,810,771.95	142,728,421.28	142,728,421.28	14,793,243.03	14,793,243.03
5	3.2.2		Disminucion de pasivos	0.00	22,924,618.54	22,924,618.54	18,402,950.91	18,402,950.91	18,402,950.91	18,402,950.91
5	3.2.2	3	Remanentes	0.00	22,924,618.54	22,924,618.54	18,402,950.91	18,402,950.91	18,402,950.91	18,402,950.91
6	1.1.8		RECURSOS ESTATALES	0.00	103,278,469.26	103,278,469.26	94,155,754.43	94,155,754.43	94,155,754.43	94,155,754.43
6	1.1.8	83	Transferencias corrientes	0.00	103,278,469.26	103,278,469.26	94,155,754.43	94,155,754.43	94,155,754.43	94,155,754.43
6	3.2.2		Convenios	0.00	72,021,127.29	72,021,127.29	70,921,037.73	70,921,037.73	70,921,037.73	70,921,037.73
6	3.2.2	3	Disminucion de pasivos	0.00	31,257,341.97	31,257,341.97	23,234,716.70	23,234,716.70	23,234,716.70	23,234,716.70
6	3.2.2	3	Remanentes	0.00	31,257,341.97	31,257,341.97	23,234,716.70	23,234,716.70	23,234,716.70	23,234,716.70
7			OTROS RECURSOS	0.00	7,044,774.34	7,044,774.34	6,521,695.97	6,521,695.97	6,521,695.97	6,521,695.97
7	1.1.8		Transferencias corrientes	0.00	7,044,774.34	7,044,774.34	6,521,695.97	6,521,695.97	6,521,695.97	6,521,695.97
7	1.1.8	83	Convenios	0.00	5,153,862.73	5,153,862.73	4,664,157.08	4,664,157.08	4,664,157.08	4,664,157.08
7	3.2.2		Disminucion de pasivos	0.00	5,153,862.73	5,153,862.73	4,664,157.08	4,664,157.08	4,664,157.08	4,664,157.08
7	3.2.2	3	Remanentes	0.00	1,890,911.61	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	1,890,911.61	1,857,538.89	1,857,538.89	1,857,538.89	1,857,538.89

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