

INGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

ANEXO "B-1"

CUENTA	NOMBRE	PRONOSTICO INGRESO	MODIF. DE PRONOSTICO	PRONOSTICO MODIFICADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	% RECAUDADO	INGRESO POR RECAUDAR
5101	IMPUESTOS	106,586,000.00	8,869,073.00	115,455,073.00	14,625,581.47	22,167,845.84	10,849,480.58	13,878,358.77	9,132,320.04	11,421,413.13	82,074,999.83	71.09%	33,380,073.17
51010001	ESPECTACULOS PUBLICOS	405,000.00	410,588.00	815,588.00	36,807.20	120,048.00	34,659.40	204,349.20	125,705.40	109,773.20	631,342.40	77.41%	184,245.60
51010002	POR REMATES NO JUDICIALES, SUBASTAS, RIFAS, SORTEOS	37,000.00	-2,650.00	34,350.00	4,116.00	4,134.00	2,130.00	3,300.00	2,676.00	2,820.00	19,176.00	55.83%	15,174.00
51010003	ANUNCIOS Y PUBLICIDAD COMERCIAL	890,000.00	3,049.00	893,049.00	13,368.87	189,473.31	170,437.17	290,571.87	129,303.37	46,710.51	839,865.10	94.04%	53,183.90
51010004	SEÑALAMIENTO DE LOTES	264,000.00	-155,668.00	108,332.00	13,565.88	2,814.00	4,184.78	516.35	37,061.23	4,310.77	62,453.01	57.65%	45,878.99
51010005	IMPUESTO PREDIAL	77,308,000.00	-349,679.00	76,958,321.00	11,239,179.73	16,949,664.56	6,336,924.97	5,921,722.13	3,356,277.02	6,025,485.09	49,829,253.50	64.75%	27,129,067.50
510100050001	IMPUESTO PREDIAL URBANO	45,876,000.00	2,507,296.00	48,383,296.00	10,627,648.44	16,047,154.07	6,039,025.55	3,187,196.78	1,823,055.00	2,145,808.75	39,869,888.59	82.40%	8,513,407.41
510100050002	IMPUESTO PREDIAL RUSTICO	31,432,000.00	-2,856,975.00	28,575,025.00	611,531.29	902,510.49	297,899.42	2,734,525.35	1,533,222.02	3,879,676.34	9,959,364.91	34.85%	18,615,660.09
51010006	ADQUISICION DE INMUEBLES	27,682,000.00	8,963,433.00	36,645,433.00	3,318,543.79	4,901,711.97	4,301,144.26	7,457,899.22	5,481,297.02	5,232,313.56	30,692,909.82	83.76%	5,952,523.18
510100060001	PREDIOS URBANOS	25,321,000.00	5,714,570.00	31,035,570.00	3,250,099.46	4,071,759.23	4,228,553.34	5,260,409.10	5,150,012.04	3,811,006.39	25,771,839.56	83.04%	5,263,730.44
510100060002	PREDIOS RUSTICOS	2,361,000.00	3,248,863.00	5,609,863.00	68,444.33	829,952.74	72,590.92	2,197,490.12	331,284.98	1,421,307.17	4,921,070.26	87.72%	688,792.74
5102	DERECHOS	27,167,000.00	-1,507,728.00	25,659,272.00	1,553,288.31	2,330,583.34	4,344,359.16	2,406,744.47	2,182,946.82	3,172,183.23	15,990,105.33	62.32%	9,669,166.67
51020001	OBRAS PUBLICAS	8,280,000.00	823,710.00	9,103,710.00	631,632.26	618,674.54	306,964.01	566,536.30	919,002.14	1,979,786.75	5,022,596.00	55.17%	4,081,114.00
510200010001	SUPERVISION DE FRACCIONAMIENTOS URBANOS	1,284,000.00	-824,991.00	459,009.00	41,011.61	5,062.25	18,904.45	19,889.24	192,669.15	30,695.51	308,232.21	67.15%	150,776.79
510200010002	ALINEAMIENTO DE CALLES	61,000.00	2,349.00	63,349.00	3,950.59	6,796.23	5,184.49	6,819.70	6,004.13	6,875.55	35,630.69	56.25%	27,718.31
510200010003	ASIGNACION DE NUMERO OFICIAL	17,000.00	4,263.00	21,263.00	1,720.30	1,215.20	4,712.09	1,860.00	2,027.95	25,526.18	37,061.72	174.30%	-15,798.72
510200010005	DESLINDE MEDIDA DE SOLARES BALDIOS	401,000.00	-142,543.00	258,457.00	48,298.47	17,567.86	10,672.48	12,750.47	31,533.39	13,763.83	134,586.50	52.07%	123,870.50
510200010006	EXPED. DE LIC. P/CONST. Y DEMOLICION DE EDIFICIOS	6,479,000.00	1,758,838.00	8,237,838.00	485,517.79	584,688.50	266,848.10	524,832.09	685,602.72	1,901,406.08	4,448,895.28	54.01%	3,788,942.72
510200010007	APERTURA DE CEPAS EN LA VIA PUBLICA	24,000.00	28,076.00	52,076.00	50,343.10	1,732.50	0.00	0.00	0.00	594.00	52,669.60	101.14%	-593.60
510200010008	OBSTRUCCION DE VIA PUBLICA	14,000.00	-2,282.00	11,718.00	790.40	1,612.00	642.40	384.80	1,164.80	925.60	5,520.00	47.11%	6,198.00
51020002	PRESTACION DE SERVICIOS SANITARIOS	155,000.00	1,644.00	156,644.00	16,638.71	17,381.53	9,359.29	13,568.48	5,150.07	26,641.76	88,739.84	56.65%	67,904.16
51020003	EXP. DE CERTIFICADOS Y LEGALIZACION DE FIRMAS	236,000.00	129,109.00	365,109.00	71,171.20	31,093.00	24,428.00	49,228.00	40,176.00	44,516.00	260,612.20	71.38%	104,496.80
51020004	PLACAS P/CONTROL DE APARATOS RECREATIVOS	100,000.00	29,745.00	129,745.00	0.00	4,588.00	72,788.00	46,252.00	2,356.00	32,674.00	158,658.00	122.28%	-28,913.00
51020005	SERVICIOS DE SEGURIDAD PUBLICA	103,000.00	24,039.00	127,039.00	12,424.00	5,200.00	15,392.00	13,992.00	16,408.00	12,856.00	76,272.00	60.04%	50,767.00
51020006	CONCESION LOTES DE PANTEONES	438,000.00	76,779.00	514,779.00	70,418.40	69,584.60	46,797.60	45,252.56	49,125.00	60,146.60	341,324.76	66.31%	173,454.24
51020007	PRESTACION DE SERVICIOS DE MATANZA EN RASTROS MUNICIPALES	0.00	666,282.00	666,282.00	0.00	0.00	0.00	0.00	0.00	63,066.41	63,066.41	9.47%	603,215.59
51020009	DE ASEO Y LIMPIA Y RECOLECCION DE BASURA	107,000.00	-20,526.00	86,474.00	5,910.09	15,245.80	549.74	12,101.84	6,402.46	4,187.52	44,397.45	51.34%	42,076.55
51020011	USO CONCESION DE CASILLAS Y PISOS EN MERCADOS	1,340,000.00	44,797.00	1,384,797.00	104,177.18	105,730.40	109,268.61	154,919.40	138,341.96	107,560.90	719,998.45	51.99%	664,798.55
51020012	USO DE PISOS EN LA VIA PUBLICO Y SITIOS PUBLICOS	2,573,000.00	559,832.00	3,132,832.00	223,663.60	261,858.27	251,147.32	255,049.15	285,913.14	300,513.25	1,578,144.73	50.37%	1,554,687.27
51020013	DERECHOS P/COOPERACION OBRAS PUBLICAS	8,034,000.00	-4,413,479.00	3,620,521.00	200,000.00	9,082.53	577,349.98	515,916.78	341,500.00	359,641.17	2,003,490.46	55.34%	1,617,030.54
51020014	OTORGAM. DE LIC., REV. Y PERM. P/FUNC.DE ESTAB. Y LOC. C/UTA. DE BEB. ALCOHOLICAS	5,801,000.00	570,340.00	6,371,340.00	217,252.87	1,192,144.67	2,930,314.61	733,927.96	378,572.05	180,592.87	5,632,805.03	88.41%	738,534.97
510200140001	REVALIDACION ANUAL DE LICENCIAS	4,573,000.00	842,639.00	5,415,639.00	15,899.80	1,059,895.89	2,800,067.74	623,651.02	229,353.70	86,872.56	4,815,740.71	88.92%	599,898.29
510200140002	AUTORIZACION HORARIO EXTRAORDINARIO	1,094,000.00	-393,153.00	700,847.00	139,478.07	108,736.27	95,596.69	64,241.92	114,247.06	73,810.40	596,110.41	85.06%	104,736.59
510200140003	OTORGAMIENTO PERMISOS EVENTUALES	134,000.00	120,854.00	254,854.00	61,875.00	23,512.51	34,650.18	46,035.02	34,971.29	19,909.91	220,953.91	86.70%	33,900.09
5103	PRODUCTOS	2,851,000.00	4,623,922.00	7,474,922.00	485,563.73	488,122.61	722,523.74	857,160.10	1,059,538.97	1,246,057.88	4,858,967.03	65.00%	2,615,954.97
51030001	ARREND. Y VENTA DE BIENES MUEBLES E INMUEBLES PROPIEDAD DEL MUNICIPIO	0.00	1,638,296.00	1,638,296.00	116,886.00	7,875.00	0.00	0.00	85,100.00	336,060.00	545,921.00	33.32%	1,092,375.00
510300010001	ARREND. Y VENTA DE BIENES MUEBLES	0.00	85,100.00	85,100.00	0.00	0.00	0.00	0.00	85,100.00	0.00	85,100.00	100.00%	0.00
510300010002	ARREND. Y VENTA DE BIENES INMUEBLES	0.00	1,553,196.00	1,553,196.00	116,886.00	7,875.00	0.00	0.00	0.00	336,060.00	460,821.00	29.67%	1,092,375.00
51030002	ESTABLECIMIENTOS QUE DEPENDEN DEL MUNICIPIO	1,508,000.00	-140,305.00	1,367,695.00	117,514.50	129,123.50	130,631.50	131,224.50	170,373.00	186,793.50	865,660.50	63.29%	502,034.50
510300020001	ARRENDAMIENTO Y ACCESO	1,508,000.00	-140,305.00	1,367,695.00	117,514.50	129,123.50	130,631.50	131,224.50	170,373.00	186,793.50	865,660.50	63.29%	502,034.50
51030002000100001	BAÑOS PUBLICOS	1,508,000.00	-140,305.00	1,367,695.00	49,958.00	49,432.00	64,378.00	45,274.00	46,088.00	41,654.00	296,784.00	21.70%	1,070,911.00

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CUENTA	NOMBRE	PRONOSTICO INGRESO	MODIF. DE PRONOSTICO	PRONOSTICO MODIFICADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	% RECAUDADO	INGRESO POR RECAUDAR
51030002000100002	TERMINAL DE CAMIONES	0.00	0.00	0.00	13,368.00	13,380.00	13,260.00	12,780.00	13,200.00	12,846.00	78,834.00	0.00%	-78,834.00
51030002000100003	CIUDAD DEPORTIVA	0.00	0.00	0.00	54,188.50	66,311.50	52,993.50	73,170.50	111,085.00	132,293.50	490,042.50	0.00%	-490,042.50
51030003	RENDIMIENTO SOBRE INVERSIONES	1,343,000.00	3,125,931.00	4,468,931.00	251,163.23	351,124.11	591,892.24	725,935.60	804,065.97	723,204.38	3,447,385.53	77.14%	1,021,545.47
510300030001	CUENTA CORRIENTE	1,043,000.00	3,425,931.00	4,468,931.00	251,163.23	351,124.11	587,776.34	725,501.03	799,264.98	718,693.21	3,433,522.90	76.83%	1,035,408.10
510300030002	I.P.R.	300,000.00	-300,000.00	0.00	0.00	0.00	4,115.90	434.57	4,800.99	4,511.17	13,862.63	0.00%	-13,862.63
5104	APROVECHAMIENTOS	50,466,000.00	9,817,974.00	60,283,974.00	3,852,106.38	5,588,075.34	7,287,189.98	3,962,216.48	5,275,217.38	3,842,122.45	29,806,928.01	49.44%	30,477,045.99
51040001	MULTAS	1,229,001.00	1,748,505.00	2,977,506.00	258,758.66	246,306.84	264,534.75	251,093.43	416,833.52	353,535.04	1,791,062.24	60.15%	1,186,443.76
510400010001	DISPOSICIONES FISCALES	1,229,001.00	1,748,505.00	2,977,506.00	258,758.66	246,306.84	264,534.75	251,093.43	416,833.52	353,535.04	1,791,062.24	60.15%	1,186,443.76
51040001000100001	MULTAS OBRAS PUBLICAS	87,001.00	-27,451.00	59,550.00	6,152.28	4,529.24	5,220.00	6,345.00	4,706.50	5,820.25	32,773.27	55.03%	26,776.73
51040001000100002	MULTAS DE ECOLOGIA	4,000.00	25,775.00	29,775.00	0.00	0.00	0.00	0.00	9,900.00	0.00	9,900.00	33.25%	19,875.00
51040001000100004	MULTAS DE MERCADOS	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
51040001000100005	MULTAS DE OFICIALIA MAYOR	12,000.00	17,775.00	29,775.00	0.00	1,485.00	695.00	247.50	6,836.00	6,900.00	16,163.50	54.29%	13,611.50
51040001000100006	MULTAS DE SEGURIDAD PUBLICA	1,003,000.00	366,653.00	1,369,653.00	146,380.00	124,340.00	127,734.00	162,110.00	148,182.00	131,250.00	839,996.00	61.33%	529,657.00
51040001000100008	MULTAS PREDIAL URBANO	93,000.00	1,365,978.00	1,458,978.00	105,929.38	115,714.60	130,885.75	82,195.93	245,869.52	205,119.14	885,714.32	60.71%	573,263.68
51040001000100010	OTRAS MULTAS FISCALES	28,000.00	1,775.00	29,775.00	297.00	238.00	0.00	195.00	1,339.50	4,445.65	6,515.15	21.88%	23,259.85
51040003	REZAGOS	15,202,999.00	1,815,297.00	17,018,296.00	1,856,187.41	2,148,013.08	2,499,609.18	1,420,124.68	1,933,673.18	1,416,562.26	11,274,169.79	66.25%	5,744,126.21
510400030001	REZAGOS PREDIAL URBANO	13,920,999.00	-693,391.00	13,227,608.00	1,409,398.08	1,729,201.58	2,029,957.49	1,052,665.10	1,095,307.30	1,177,645.88	8,494,175.43	64.22%	4,733,432.57
510400030004	REZAGOS INGRESOS DE TRANSITO	1,229,000.00	1,314,362.00	2,543,362.00	313,313.95	258,357.59	276,933.79	267,940.61	732,844.23	124,063.63	1,973,453.80	77.59%	569,908.20
510400030005	10% ADICIONAL IPR O IPU	53,000.00	1,194,326.00	1,247,326.00	133,475.38	160,453.91	192,717.90	99,518.97	105,521.65	114,852.75	806,540.56	64.66%	440,785.44
51040004	RECARGOS	3,994,000.00	1,425,306.00	5,419,306.00	596,371.81	708,156.01	723,465.81	643,097.29	592,472.10	496,515.86	3,760,078.88	69.38%	1,659,227.12
510400040001	PREDIAL URBANO	3,010,000.00	1,288,034.00	4,298,034.00	456,995.63	587,894.88	677,873.42	383,978.54	417,971.65	383,160.90	2,907,875.02	67.66%	1,390,158.98
51040004000100001	DEL EJERCICIO	602,000.00	3,696,034.00	4,298,034.00	456,995.63	587,894.88	677,873.42	383,978.54	417,971.65	383,160.90	2,907,875.02	67.66%	1,390,158.98
51040004000100002	EJERCICIOS ANTERIORES	2,408,000.00	-2,408,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
510400040002	PREDIAL RUSTICO	369,000.00	-109,619.00	259,381.00	44,831.61	2,315.12	682.62	36,811.57	40,147.19	24,315.91	149,104.02	57.48%	110,276.98
510400040003	OTROS RECARGOS	615,000.00	246,891.00	861,891.00	90,393.57	113,404.96	45,165.09	221,575.28	143,521.89	89,039.05	703,099.84	81.58%	158,791.16
510400040004	RECARGOS ZOFEMAT	0.00	0.00	0.00	4,151.00	4,541.05	-255.32	731.90	-9,168.63	0.00	0.00	0.00%	0.00
51040005	GASTOS DE NOTIFICACION, EJECUCION E INSPECCION	543,000.00	-86,991.00	456,009.00	35,129.81	48,071.17	50,362.23	34,823.50	46,550.00	47,218.07	262,154.78	57.49%	193,854.22
510400050001	PREDIAL URBANO	515,000.00	-58,991.00	456,009.00	34,379.81	47,971.17	49,413.23	33,100.00	43,150.00	45,868.07	253,882.28	55.67%	202,126.72
510400050003	OTROS GASTOS	28,000.00	-28,000.00	0.00	750.00	100.00	949.00	1,723.50	3,400.00	1,350.00	8,272.50	0.00%	-8,272.50
51040006	OTROS APROVECHAMIENTOS	29,497,000.00	4,915,857.00	34,412,857.00	1,105,658.69	2,437,528.24	3,749,218.01	1,613,077.58	2,285,688.58	1,528,291.22	12,719,462.32	36.96%	21,693,394.68
510400060001	DONATIVOS	2,025,000.00	7,999,038.00	10,024,038.00	0.00	0.00	0.00	15,038.00	9,000.00	0.00	24,038.00	0.24%	10,000,000.00
51040006000100003	DONATIVOS	2,025,000.00	7,999,038.00	10,024,038.00	0.00	0.00	0.00	15,038.00	9,000.00	0.00	24,038.00	0.24%	10,000,000.00
510400060002	INGRESOS DE TRANSITO	11,275,000.00	-556,818.00	10,718,182.00	706,803.32	648,163.79	623,358.59	666,608.87	735,738.15	732,384.35	4,113,057.07	38.37%	6,605,124.93
510400060004	OTROS	15,871,000.00	-2,370,058.00	13,500,942.00	389,055.37	1,774,864.45	3,110,299.42	914,725.71	1,525,730.43	777,616.87	8,492,292.25	62.90%	5,008,649.75
510400060005	APOYO AL DEPORTE	174,000.00	-174,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
510400060010	MULTAS CONSEJO TUTELAR MENORES	152,000.00	17,695.00	169,695.00	9,800.00	14,500.00	15,560.00	16,705.00	15,220.00	18,290.00	90,075.00	53.08%	79,620.00
5105	PARTICIPACIONES	479,570,000.00	43,749,358.00	523,319,358.00	40,687,910.94	45,993,595.90	43,666,723.14	59,627,275.76	46,176,244.96	47,675,956.19	283,827,706.89	54.24%	239,491,651.11
51050001	FEDERALES	266,710,000.00	9,794,925.00	276,504,925.00	21,810,335.55	27,273,932.25	24,964,598.63	33,146,387.85	27,298,626.31	25,426,076.45	159,919,957.04	57.84%	116,584,967.96
510500010001	PARTICIPACIONES FEDERALES	266,710,000.00	9,794,925.00	276,504,925.00	21,810,335.55	27,273,932.25	24,964,598.63	33,146,387.85	27,298,626.31	25,426,076.45	159,919,957.04	57.84%	116,584,967.96
51050002	ESTATALES	1,150,000.00	10,401.00	1,160,401.00	64,411.10	139,043.10	126,727.45	132,477.75	136,471.50	91,446.90	690,847.80	59.54%	469,553.20
51050004	FONDOS DE APORTACIONES FEDERALES	210,280,000.00	-260,351.00	210,019,649.00	18,371,497.13	18,438,422.57	18,502,125.02	18,593,832.80	18,644,656.58	18,805,847.12	111,356,381.22	53.02%	98,663,267.78
510500040001	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (REC.FED)	63,880,000.00	6,299.00	63,886,299.00	6,198,759.07	6,258,285.93	6,323,007.40	6,417,565.32	6,460,974.35	6,611,125.86	38,269,717.93	59.90%	25,616,581.07
51050004000100001	APORT. AL FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	61,335,000.00	-271.00	61,334,729.00	6,133,472.83	6,133,472.83	6,133,472.83	6,133,472.83	6,133,472.83	6,133,472.83	36,800,836.98	60.00%	24,533,892.02
51050004000100002	RENDIMIENTOS DEL FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	545,000.00	269,642.00	814,642.00	4,937.93	41,990.60	86,342.57	121,889.90	154,869.04	163,360.62	573,390.66	70.39%	241,251.34
51050004000100003	PROGRAMA ELECTRIFICACION	2,000,000.00	-263,072.00	1,736,928.00	4,445.00	9,974.00	3,220.00	9,691.00	4,960.00	5,090.00	37,380.00	2.15%	1,699,548.00
51050004000100004	PROGRAMA AGUA POTABLE	0.00	0.00	0.00	15,827.31	10,177.00	10,998.00	16,704.00	20,797.78	14,118.00	88,622.09	0.00%	-88,622.09
51050004000100006	PROGRAMA DE ALCANTARILLADO	0.00	0.00	0.00	11,746.00	8,968.00	2,111.00	700.00	2,268.00	2,158.00	27,951.00	0.00%	-27,951.00
51050004000100008	PROGRAMA VIVIENDA DIGNA	0.00	0.00	0.00	15,000.00	27,250.00	10,100.00	33,000.00	60,400.00	169,150.00	314,900.00	0.00%	-314,900.00
51050004000100009	PAVIMENTACION	0.00	0.00	0.00	10,330.00	7,275.00	28,437.00	74,313.59	72,594.70	42,027.13	234,977.42	0.00%	-234,977.42
51050004000100010	INFRAESTRUCTURA BASICA EDUCATIVA	0.00	0.00	0.00	3,000.00	19,178.50	48,326.00	27,794.00	11,612.00	81,749.28	191,659.78	0.00%	-191,659.78
510500040002	FONDO DE FORTALECIMIENTO MUNICIPAL	146,400,000.00	-266,650.00	146,133,350.00	12,172,738.06	12,180,136.64	12,179,117.62	12,176,267.48	12,183,682.23	12,194,721.26	73,086,663.29	50.01%	73,046,686.71

INGRESOS CORRESPONDIENTES AL PRIMER SEMESTRE (ENERO - JUNIO) DEL 2008

ANEXO "B-1"

CUENTA	NOMBRE	PRONOSTICO INGRESO	MODIF. DE PRONOSTICO	PRONOSTICO MODIFICADO	31 DE ENERO	28 DE FEBRERO	31 DE MARZO	30 DE ABRIL	31 DE MAYO	30 DE JUNIO	ACUMULADO AL 30 DE JUNIO	% RECAUDADO	INGRESO POR RECAUDAR
51050004000200001	APORTACIONES AL FONDO DE FORTALECIMIENTO MUNICIPAL	146,255,000.00	-270,411.00	145,984,589.00	12,165,382.34	12,165,382.34	12,165,382.34	12,165,382.34	12,165,382.34	12,165,382.34	72,992,294.04	50.00%	72,992,294.96
51050004000200002	RENDIMIENTOS DEL FONDO DE FORTALECIMIENTO MUNICIPAL	145,000.00	3,761.00	148,761.00	7,355.72	14,754.30	13,735.28	10,885.14	18,299.89	29,338.92	94,369.25	63.44%	54,391.75
51050005	FONDOS DE APORTACIONES ESTATALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.40	0.00	6,903.40	0.00%	-6,903.40
510500050001	FONDO DE APORTACIONES P/INFRAESTRUCTURA SOCIAL ESTATAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.40	0.00	6,903.40	0.00%	-6,903.40
51050005000100001	APORTACIONES AL FAISE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,903.40	0.00	6,903.40	0.00%	-6,903.40
51050006	INGRESO ZOFEMAT	877,000.00	-46,001.00	830,999.00	418,890.50	138,516.90	44,975.00	13,302.80	23,983.43	45,849.70	685,518.33	82.49%	145,480.67
510500060001	ZOFEMAT DEL EJERCICIO	816,000.00	-76,426.00	739,574.00	388,138.80	117,154.30	40,410.30	8,801.80	9,608.00	21,639.60	585,752.80	79.20%	153,821.20
51050006000100001	INGRESOS ZOFEMAT	816,000.00	-76,426.00	739,574.00	0.00	0.00	0.00	0.00	0.00	20,242.60	20,242.60	2.74%	719,331.40
51050006000100002	RECARGOS ZOFEMAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,608.00	1,397.00	11,005.00	0.00%	-11,005.00
510500060002	ZOFEMAT EJERCICIOS ANTERIORES	61,000.00	30,425.00	91,425.00	30,751.70	21,362.60	4,564.70	4,501.00	14,375.43	24,210.10	99,765.53	109.12%	-8,340.53
51050006000200001	INGRESOS ZOFEMAT	61,000.00	14,349.00	75,349.00	0.00	0.00	0.00	0.00	0.00	16,230.90	16,230.90	21.54%	59,118.10
51050006000200002	RECARGOS ZOFEMAT	0.00	16,076.00	16,076.00	0.00	0.00	0.00	0.00	14,375.43	7,979.20	22,354.63	139.06%	-6,278.63
51050008	MULTAS ADMINISTRATIVAS FEDERALES NO FISCALES	553,000.00	-259,361.00	293,639.00	22,776.66	3,681.08	28,297.04	12,025.83	3,444.25	92,979.47	163,204.33	55.58%	130,434.67
51050012	PROGRAMA SUBSEMUN	0.00	34,509,745.00	34,509,745.00	0.00	0.00	0.00	7,728,978.73	62,159.49	2,623,308.67	10,414,446.89	30.18%	24,095,298.11
510500120001	PROGRAMA SUBSEMUN	0.00	25,706,630.00	25,706,630.00	0.00	0.00	0.00	7,711,989.00	0.00	0.00	7,711,989.00	30.00%	17,994,641.00
510500120002	RENDIMIENTOS PROGRAMA SUBSEMUN	0.00	8,568,877.00	8,568,877.00	0.00	0.00	0.00	16,989.73	39,093.79	2,514,579.58	2,570,663.10	30.00%	5,998,213.90
510500120003	RENDIMIENTOS PROGRAMA SUBSEMUN (MUNICIPAL)	0.00	234,238.00	234,238.00	0.00	0.00	0.00	0.00	23,065.70	108,729.09	131,794.79	56.27%	102,443.21
51050012000300001	RENDIMIENTOS PROGRAMA SUBSEMUN (FEDERAL)	0.00	234,238.00	234,238.00	0.00	0.00	0.00	0.00	0.00	95,567.68	95,567.68	40.80%	138,670.32
51050012000300002	RENDIMIENTOS PROGRAMA SUBSEMUN (MUNICIPAL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,161.41	13,161.41	0.00%	-13,161.41
51050013	IMPUESTO A LA GASOLINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	590,447.88	590,447.88	0.00%	-590,447.88
510500130001	APORTACION FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	590,447.88	590,447.88	0.00%	-590,447.88
51050013000100001	IMPUESTO A LA GASOLINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	590,447.88	590,447.88	0.00%	-590,447.88
5106	ADICIONALES	15,580,000.00	1,548,717.00	17,128,717.00	1,801,856.92	2,814,766.41	2,049,548.15	1,884,085.72	1,386,331.00	1,842,094.96	11,778,683.16	68.77%	5,350,033.84
51060001	PRO-ALFABETIZACION	1,016,200.00	137,578.00	1,153,778.00	69,217.11	125,904.51	197,238.23	109,262.70	100,517.18	143,303.82	745,443.55	64.61%	408,334.45
51060002	PRO-CENTRO SALUD Y/O PRO-HOSPITAL CIVIL	1,016,200.00	137,578.00	1,153,778.00	69,217.11	125,904.51	197,238.23	109,262.70	100,517.18	143,303.82	745,443.55	64.61%	408,334.45
51060003	PRO-MEJORAS MATERIALES	3,048,600.00	412,477.00	3,461,077.00	207,650.61	377,712.06	591,466.95	327,782.46	301,550.98	429,911.25	2,236,074.31	64.61%	1,225,002.69
51060007	PRO-ASISTENCIA SOCIAL Y/O PRO-DEPORTE	10,499,000.00	861,084.00	11,360,084.00	1,455,772.09	2,185,245.33	1,063,604.74	1,337,777.86	883,745.66	1,125,576.07	8,051,721.75	70.88%	3,308,362.25
5107	INGRESOS EXTRAORDINARIOS	0.00	33,017,841.00	33,017,841.00	0.00	182,902.29	358,827.71	93.94	0.00	0.00	541,823.94	1.64%	32,476,017.06
51070001	INGRESOS POR FINANCIAMIENTO	0.00	541,824.00	541,824.00	0.00	182,902.29	358,827.71	93.94	0.00	0.00	541,823.94	100.00%	0.06
510700010001	BANOBAS, S.N.C.	0.00	541,824.00	541,824.00	0.00	182,902.29	358,827.71	93.94	0.00	0.00	541,823.94	100.00%	0.06
51070001000100001	CR. 2525045300000030000 PAVIMENTACION	0.00	541,824.00	541,824.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	541,824.00
51070001000100004	CR- 6970 ENTUBAMIENTO DREN MOCHIS	0.00	0.00	0.00	0.00	182,902.29	358,827.71	93.94	0.00	0.00	541,823.94	0.00%	-541,823.94
51070002	OTROS (BANCOS Y CUENTAS POR COBRAR AL 01-01-2008)	0.00	32,476,017.00	32,476,017.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	32,476,017.00
TOTAL DE INGRESOS		682,220,000.00	100,119,157.00	782,339,157.00	63,006,307.75	79,565,891.73	69,278,652.46	82,615,935.24	65,212,599.17	69,199,827.84	428,879,214.19	54.82%	353,459,942.81