

| CHF | CE | CN | CONCEPTO | ESTIMADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | RECAUDADO | DIFERENCIA | EXCEDENTES |
|-----|-------|----|---|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------|
| 1 | | | RECURSOS FISCALES | 262 531 523.88 | 101 560 180.25 | 354 091 704.13 | 154 558 363.12 | 154 558 363.12 | -107 973 160.76 | 0.00 |
| 1 | | | RECURSOS FISCALES | 66,674,140.28 | 13,493,312.18 | 79,167,452.46 | 41,616,125.77 | 13,493,312.18 | -24,058,014.51 | 0.00 |
| 1 | | 8 | RECURSOS FISCALES | 0.00 | 0.00 | 0.00 | 13,493,312.18 | 13,493,312.18 | 0.00 | 13,493,312.18 |
| 1 | 1.1.1 | | Impuestos | 35,760,561.89 | 13,493,312.18 | 13,493,312.18 | 0.00 | 0.00 | -11,982,106.59 | 0.00 |
| 1 | 1.1.1 | 11 | Impuestos sobre los ingresos | 333,147.43 | 0.00 | 333,147.43 | 2,145.00 | 2,145.00 | -331,002.43 | 0.00 |
| 1 | 1.1.1 | 12 | Impuestos sobre el patrimonio | 28,330,722.36 | 0.00 | 28,330,722.36 | 21,562,248.19 | 21,562,248.19 | -6,768,474.17 | 0.00 |
| 1 | 1.1.1 | 13 | Imp sobre la producción, el consum | 5,811,675.00 | 0.00 | 5,811,675.00 | 944,842.75 | 944,842.75 | -4,866,832.25 | 0.00 |
| 1 | 1.1.1 | 17 | Accesorios | 1,286,017.10 | 0.00 | 1,286,017.10 | 1,269,219.36 | 1,269,219.36 | -15,797.74 | 0.00 |
| 1 | 1.1.3 | | Contribuciones de mejoras | 431,476.90 | 0.00 | 431,476.90 | 0.00 | 0.00 | -431,476.90 | 0.00 |
| 1 | 1.1.3 | 31 | Contrib de mejoras por obras public | 431,476.90 | 0.00 | 431,476.90 | 0.00 | 0.00 | -431,476.90 | 0.00 |
| 1 | 1.1.4 | | Derechos, productos y aprovechamie | 29,482,101.49 | 0.00 | 29,482,101.49 | 4,344,357.82 | 4,344,357.82 | -25,137,743.67 | 0.00 |
| 1 | 1.1.4 | 41 | Derechos por el uso, goce, aprovech | 1,833,635.38 | 0.00 | 1,833,635.38 | 2,708,693.32 | 2,708,693.32 | -1,562,766.06 | 0.00 |
| 1 | 1.1.4 | 43 | Derechos por prestación de servicios | 24,447,853.45 | 0.00 | 24,447,853.45 | 2,662,546.86 | 2,662,546.86 | -21,785,306.59 | 0.00 |
| 1 | 1.1.4 | 49 | Derechos no comprendidos en fraccion | 46,186.66 | 0.00 | 46,186.66 | 330,819.45 | 330,819.45 | -284,632.79 | 0.00 |
| 1 | 1.1.4 | 51 | Productos de tipo corriente | 1,565,932.23 | 0.00 | 1,565,932.23 | 808,949.59 | 808,949.59 | -756,982.64 | 0.00 |
| 1 | 1.1.4 | 61 | Aprovechamientos de tipo corriente | 1,588,493.77 | 0.00 | 1,588,493.77 | 271,172.60 | 271,172.60 | -1,317,321.17 | 0.00 |
| 1 | 1.1.8 | | Transferencias corrientes | 0.00 | 0.00 | 0.00 | 0.47 | 0.47 | 0.47 | 0.47 |
| 1 | 1.1.8 | 82 | Aportaciones | 0.00 | 0.00 | 0.00 | 0.47 | 0.47 | 0.47 | 0.47 |
| 5 | | | RECURSOS FEDERALES | 191,867,383.60 | 69,951,863.53 | 261,809,247.13 | 107,021,265.90 | 107,021,265.90 | -84,836,117.70 | 0.00 |
| 5 | | | RECURSOS FISCALES | 1,486,767.47 | 43,226,545.77 | 44,713,313.24 | 43,909,924.22 | 43,909,924.22 | 42,423,156.75 | 42,423,156.75 |
| 5 | | 8 | RECURSOS FISCALES | 0.00 | 0.00 | 0.00 | 43,502,212.24 | 43,502,212.24 | 43,502,212.24 | 43,502,212.24 |
| 5 | | 84 | RECURSOS FEDERALES | 1,486,767.47 | 0.00 | 1,486,767.47 | 407,711.98 | 407,711.98 | -1,079,055.49 | 0.00 |
| 5 | | 84 | RECURSOS FEDERALES | 0.00 | 43,502,212.24 | 43,502,212.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | 1.1.8 | | Transferencias corrientes | 0.00 | -275,666.47 | -275,666.47 | 0.00 | 0.00 | -66,320,169.32 | 0.00 |
| 5 | 1.1.8 | 82 | Aportaciones | 97,641,637.75 | 583,779.15 | 98,425,416.90 | 31,521,468.43 | 31,521,468.43 | -71,647,835.52 | 0.00 |
| 5 | 1.1.8 | 83 | Convenios | 228,000.00 | -466,670.85 | 97,146,966.90 | 25,965,802.23 | 5,565,666.20 | 5,327,666.20 | 5,327,666.20 |
| 5 | 1.1.9 | | Participaciones | 92,528,978.38 | 1,050,450.00 | 1,278,450.00 | 5,565,666.20 | 31,589,873.25 | -60,939,105.13 | 0.00 |
| 5 | 1.1.9 | 81 | Participaciones | 92,528,978.38 | 26,141,538.61 | 118,670,516.99 | 31,589,873.25 | 31,589,873.25 | -920,971.45 | 920,971.45 |
| 6 | | | RECURSOS ESTATALES | 5,000,000.00 | 18,115,004.54 | 23,115,004.54 | 5,920,971.45 | 5,920,971.45 | 5,920,971.45 | 5,920,971.45 |
| 6 | | 8 | RECURSOS FEDERALES | 0.00 | 5,920,971.45 | 5,920,971.45 | 0.00 | 0.00 | 5,920,971.45 | 5,920,971.45 |
| 6 | | 8 | RECURSOS ESTATALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 1.1.8 | | Transferencias corrientes | 5,000,000.00 | 12,194,033.09 | 17,194,033.09 | 0.00 | 0.00 | -5,000,000.00 | 0.00 |
| 6 | 1.1.8 | 83 | Convenios | 5,000,000.00 | 12,194,033.09 | 17,194,033.09 | 0.00 | 0.00 | -5,000,000.00 | 0.00 |

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