

INGRESOS	DICIEMBRE 2011				ACUMULADO DICIEMBRE 2011				LEY TOTAL	Avance Ley
	LEY	%	REAL	%	LEY	%	REAL	%		
IMPUESTOS	19,749,998.37	37.23%	45,869,608.64	47.93%	601,144,609.79	53.51%	721,465,426.23	55.57%	601,144,609.75	120.01%
ESPECTACULOS PUBLICOS	46,184.95	0.09%	57,045.36	0.06%	774,905.94	0.07%	1,372,798.06	0.11%	774,905.94	177.16%
PREDIAL	6,174,836.33	11.64%	17,281,222.74	18.06%	387,647,711.45	34.50%	447,590,176.97	34.48%	387,647,711.41	115.46%
REZAGOS PREDIAL	4,171,697.98	7.86%	16,689,261.27	17.44%	71,306,319.89	6.35%	93,577,991.73	7.21%	71,306,319.89	131.23%
IMPUESTO UNIVERSITARIO	361,967.07	0.68%	1,087,664.28	1.14%	18,975,419.38	1.69%	23,768,792.23	1.83%	18,975,419.38	125.26%
REZAGOS IMPUESTO UNIVERSITARIO	123,785.91	0.23%	657,053.32	0.69%	2,653,031.44	0.24%	3,740,475.64	0.29%	2,653,031.44	140.99%
FIDEICOMISO C. C. PASO DEL NORTE	85,369.59	0.16%	79,897.69	0.08%	5,465,051.29	0.49%	6,149,727.11	0.47%	5,465,051.29	112.53%
REZAGOS FIDEICOMISO C. C. PASO DEL NORTE	17,927.61	0.03%	52,423.49	0.05%	580,073.87	0.05%	550,411.26	0.04%	580,073.87	94.89%
TRASLACION DE DOMINIO	8,768,228.93	16.53%	9,965,040.49	10.41%	113,740,304.77	10.12%	144,703,968.69	11.15%	113,740,304.77	127.22%
PAVIMENTACION	0.00	0.00%	-	0.00%	1,791.76	0.00%	1,084.54	0.00%	1,791.76	60.53%
DERECHOS	11,726,936.55	22.10%	14,343,589.57	14.99%	210,830,610.66	18.77%	244,667,145.98	18.85%	210,830,610.66	116.05%
ALINEAMIENTO DE PREDIO	1,000.00	0.00%	1,088.72	0.00%	26,972.40	0.00%	49,722.27	0.00%	26,972.40	184.34%
NUMERO OFICIAL	10,000.00	0.02%	10,259.13	0.01%	224,933.05	0.02%	246,428.48	0.02%	224,933.05	109.56%
LICENCIAS DE CONSTRUCCION	560,000.00	1.06%	1,314,313.58	1.37%	11,680,304.75	1.04%	15,871,941.42	1.22%	11,680,304.75	135.89%
EQUIPAMIENTO E INFRA. MUNICIPAL	12,000.00	0.02%	270,547.91	0.28%	310,844.04	0.03%	968,086.27	0.07%	310,844.04	311.44%
LIMPIEZA DE TERRENOS BALDIOS	0.00	0.00%	-	0.00%	0.00	0.00%	-	0.00%	0	N.A.
DEMOLICION DE FINCAS	5,000.00	0.01%	3,625.60	0.00%	538,954.21	0.05%	55,001.19	0.00%	538,954.21	10.21%
INSCRIPCION Y REVALIDACION DE PERITO CONSTRUCTOR	1,000.00	0.00%	717.84	0.00%	18,629.12	0.00%	28,833.24	0.00%	18,629.12	154.78%
AUTORIZACION DE OBRAS DE URBANIZACION	9,700.00	0.02%	-	0.00%	2,192,904.80	0.20%	1,000,340.27	0.08%	2,192,904.80	45.62%
SUELO	196,000.00	0.37%	122,930.10	0.13%	2,913,492.39	0.26%	3,712,476.78	0.29%	2,913,492.39	127.42%
COLOCACION DE ANUNCIOS	98,000.00	0.18%	434,304.35	0.45%	3,215,782.45	0.29%	3,866,572.61	0.30%	3,215,782.45	120.24%
LICENCIAS PARA FUNCIONAMIENTO DE NEGOCIOS	505,000.00	0.95%	350,518.63	0.37%	8,500,339.34	0.76%	7,226,394.62	0.56%	8,500,339.34	85.01%
LEVANTAMIENTOS TOPOGRAFICOS, ACTOS DE FUSION	60,000.00	0.11%	34,188.99	0.04%	4,175,779.39	0.37%	2,100,764.10	0.16%	4,175,779.39	50.31%
DICTAMENES ECOLOGICOS	437,789.46	0.83%	824,831.05	0.86%	8,605,994.52	0.77%	8,095,941.42	0.62%	8,605,994.52	94.07%
SERVICIO DE BOMBEROS Y RESCATE	10,499.99	0.02%	24,526.20	0.03%	273,170.17	0.02%	350,785.56	0.03%	273,170.17	128.41%
SERVICIOS EN LOS RASTROS MUNICIPALES	650,000.00	1.23%	1,001,794.19	1.05%	7,220,584.99	0.64%	9,749,079.29	0.75%	7,220,584.99	135.02%
SERVICIOS DE SEGURIDAD	0.00	N/A	1,913.90	0.00%	0.00	N/A	393,193.76	0.03%	0.00	N/A
SERVICIO PUBLICO DE ALUMBRADO	7,041,308.18	13.27%	2,386,415.11	2.49%	125,135,676.00	11.14%	149,596,714.29	11.52%	125,135,676.00	119.55%
ASEO Y RECOLECCION DE BASURA	90,000.00	0.17%	4,499,147.63	4.70%	1,452,421.80	0.13%	7,424,290.49	0.57%	1,452,421.80	511.17%
DOC. MPALES.	180,890.00	0.34%	333,722.79	0.35%	3,290,841.84	0.29%	4,265,161.60	0.33%	3,290,841.84	129.61%
USO DE LA VIA PUBLICA PARA COMERCIANTES AMBULANTES	361,078.56	0.68%	261,365.60	0.27%	6,036,467.91	0.54%	7,017,272.24	0.54%	6,036,467.91	116.25%
INSPECCIONES	122,000.00	0.23%	713,681.70	0.75%	5,886,373.55	0.52%	4,857,265.59	0.37%	5,886,373.55	82.52%
OCUPACION DE VIA PUBLICA PARA ESTAC. DE VEHICULOS	650,000.00	1.23%	533,380.04	0.56%	8,708,107.33	0.78%	7,744,843.52	0.60%	8,708,107.33	88.94%
NEGOCIOS	103,946.36	0.20%	140,759.15	0.15%	1,904,750.73	0.17%	1,809,764.62	0.14%	1,904,750.73	95.01%
HUMANOS	70,000.00	0.13%	133,643.51	0.14%	983,240.63	0.09%	1,220,161.10	0.09%	983,240.63	124.10%
DERECHOS DIVERSOS	1,724.00	0.00%	13,459.50	0.01%	56,892.00	0.01%	148,573.20	0.01%	56,892.00	261.15%
SERVICIOS DE LA DIRECCION DE TRANSITO	250,000.00	0.47%	567,983.64	0.59%	3,420,437.09	0.30%	3,106,732.34	0.24%	3,420,437.09	90.83%
CEMENTERIOS MUNICIPALES	300,000.00	0.57%	364,470.71	0.38%	4,056,716.16	0.36%	3,760,799.71	0.29%	4,056,716.16	92.71%
PRODUCTOS	1,468,715.05	2.77%	1,871,029.16	1.96%	23,995,954.17	2.14%	29,930,286.53	2.31%	23,995,954.17	124.73%
ENAJENACION DE TERRENOS MUNICIPALES	931,257.47	1.76%	780,176.08	0.82%	12,480,177.82	1.11%	11,992,337.32	0.92%	12,480,177.82	96.09%
RENDIMIENTOS FINANCIEROS	335,457.58	0.63%	869,433.55	0.91%	8,419,772.75	0.75%	14,832,894.50	1.14%	8,419,772.75	176.17%
EXPLOTACION DE BIENES MUNICIPALES	200,000.00	0.38%	216,264.70	0.23%	3,054,292.64	0.27%	3,057,091.29	0.24%	3,054,292.64	100.09%
OTROS PRODUCTOS	2,000.00	0.00%	5,154.83	0.01%	41,710.96	0.00%	47,963.42	0.00%	41,710.96	114.99%
APROVECHAMIENTOS	20,107,449.53	37.90%	33,616,708.16	35.13%	287,484,781.58	25.69%	302,177,336.05	23.28%	287,484,781.58	105.11%
RECARGOS	1,000,000.00	1.88%	13,420,533.71	14.02%	26,469,157.54	2.36%	50,653,063.69	3.90%	26,469,157.54	191.37%
GASTOS DE EJECUCION Y COBRANZA	1,000,000.00	1.88%	1,999,541.46	2.09%	7,365,961.74	0.68%	8,365,223.66	0.64%	7,365,961.74	109.68%
MULTAS	10,386,332.43	19.58%	10,542,299.75	11.02%	142,107,750.09	12.65%	124,315,036.64	9.58%	142,107,750.09	87.48%
MULTAS FEDERALES	80,000.00	0.15%	255,865.60	0.27%	1,607,221.62	0.14%	2,983,728.49	0.23%	1,607,221.62	185.65%
REINTEGRO AL PRESUPUESTO DE EGRESOS	40,000.00	0.08%	11,006.88	0.01%	699,842.70	0.06%	575,951.88	0.04%	699,842.70	82.30%
SERVICIOS MEDICOS AL PERSONAL	2,500,000.00	4.71%	2,511,902.17	2.62%	31,773,518.16	2.83%	31,229,233.04	2.41%	31,773,518.16	98.29%
SERVICIOS DE POLICIA ESPECIAL	3,289,929.05	6.20%	4,332,290.00	4.53%	39,630,462.58	3.53%	44,081,214.19	3.40%	39,630,462.58	111.23%
APROVECHAMIENTOS DIVERSOS	309,188.05	0.58%	540,555.60	0.56%	8,868,217.15	0.79%	18,384,821.47	1.42%	8,868,217.15	207.31%
SOCORRO DE LEY	1,500,000.00	2.83%	-	0.00%	26,785,080.00	2.38%	21,542,650.00	1.66%	26,785,080.00	80.43%
DONATIVOS, HERENCIAS, LEGADOS Y SUBSIDIOS	2,000.00	0.00%	2,400.00	0.00%	1,916,570.00	0.17%	46,100.00	0.00%	1,916,570.00	2.41%
INTERESES POR PRORROGAS PARA PAGO DE CREDITOS	0.00	0.00%	312.99	0.00%	0.00	0.00%	312.99	0.00%	0.00	N/A
INGRESOS PROPIOS DE TESORERIA	53,063,099.50	100.00%	95,700,935.53	100.00%	1,123,465,956.20	100.00%	1,298,230,194.79	100.00%	1,123,465,956.16	115.56%
PARTICIPACIONES	133,915,736.28	100.00%	123,603,198.26	100.00%	1,640,786,243.31	100.00%	1,592,319,638.69	100.00%	1,640,786,243.31	97.06%
FONDO GENERAL DE PARTICIPACIONES	37,980,192.09	28.36%	41,938,600.62	33.93%	474,402,790.77	28.91%	459,276,174.46	28.84%	474,402,790.77	96.81%
FONDO DE FOMENTO MUNICIPAL	6,053,927.95	4.52%	8,330,874.20	6.74%	85,254,000.00	5.20%	83,219,591.24	5.23%	85,254,000.00	97.61%
TENENCIA Y USO DE VEHICULO	107,308.39	0.08%	151,518.09	0.12%	4,371,999.99	0.27%	4,645,120.28	0.29%	4,371,999.99	106.25%
IMPUESTO ESP. S/PRODUCCION Y SERVICIOS	1,210,284.55	0.90%	987,344.11	0.80%	16,338,601.20	1.00%	12,841,760.78	0.81%	16,338,601.20	78.60%
IMPUESTO SOBRE AUTOMOVILES NUEVOS	547,900.38	0.41%	641,753.73	0.52%	6,995,200.00	0.43%	7,219,238.99	0.45%	6,995,200.00	103.20%
FONDO ADICIONAL ANUAL	7,048,024.74	5.26%	7,019,506.48	5.68%	89,693,924.80	5.47%	82,307,908.92	5.17%	89,693,924.80	91.77%
PARTICIPACION ADUANA 0.136%	6,750,000.00	5.04%	9,933,084.00	8.04%	86,549,054.00	5.27%	96,445,466.00	6.06%	86,549,054.00	111.43%
PARTICIPACION CAPUFE	1,044,597.31	0.78%	578,722.44	0.47%	13,112,946.02	0.80%	13,772,655.00	0.86%	13,112,946.02	105.03%
GASOLINA Y DIESEL 70%	3,462,018.68	2.59%	2,898,740.07	2.35%	42,542,919.13	2.59%	39,596,935.13	2.49%	42,542,919.13	93.08%
GASOLINA Y DIESEL 30%	823,257.46	0.61%	670,262.10	0.54%	9,837,000.01	0.60%	9,155,813.93	0.57%	9,837,000.01	93.08%
FONDO DE FISCALIZACION	1,509,741.93	1.13%	1,972,942.43	1.60%	21,559,206.41	1.31%	22,767,897.21	1.43%	21,559,206.41	105.61%
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	16,535,201.68	12.35%	-	0.00%	181,887,218.38	11.09%	182,657,277.85	11.47%	181,887,218.38	100.42%
FONDO DE APORTACION PARA EL FORTAL. MUNICIPAL	50,843,281.12	0.38	48,479,849.99	39.22%	608,241,382.60	37.07%	578,413,798.90	36.33%	608,241,382.60	95.10%
INGRESOS EXTRAORDINARIOS										
DEUDA PUBLICA										
DEUDA PUBLICA	-	0.00	0.00	0.00%	-	0.00%	0.00	0.00%	0.00	0.00
TOTAL GLOBAL	186,968,835.78		219,304,133.79		2,764,242,199.51		2,890,549,833.48		2,764,242,199.47	104.57%