

## COMPARATIVO DE INGRESOS DICIEMBRE 2011 - DICIEMBRE 2012 Y ACUMULADO A DICIEMBRE 2012

INGRESOS 2012	DICIEMBRE		VARIACION		ACUMULADOS DICIEMBRE		VARIACION	
	2011	2012			2011	2012		
<b>IMPUESTOS</b>	<b>45,869,608.64</b>	<b>85,991,745.28</b>	<b>40,122,137</b>	0.87	<b>721,465,426.23</b>	<b>888,819,523.43</b>	<b>167,364,097</b>	<b>23.20%</b>
ESPECTACULOS PUBLICOS	57,045.36	144,808.24	87,763	1.54	1,372,798.06	1,882,113.81	509,316	37.10%
PREDIAL	17,281,222.74	24,384,987.41	7,103,765	0.41	447,590,176.97	467,528,763.43	19,936,586	4.45%
REZAGOS PREDIAL	16,689,261.27	45,454,424.24	28,765,163	1.72	93,577,991.73	141,795,038.50	48,217,047	51.53%
IMPUESTO UNIVERSITARIO	1,087,664.28	1,409,073.47	321,409	0.30	23,768,792.23	24,286,791.28	517,999	2.18%
REZAGO DE IMPUESTO UNIVERSITARIO	657,053.32	1,763,177.60	1,106,124	1.68	3,740,475.64	5,571,424.89	1,830,949	48.95%
FIDEICOMISO PASO DEL NORTE	79,897.69	155,156.57	75,259	0.94	6,149,727.11	6,381,668.58	231,941	3.77%
REZAGOS FIDEICOMISO PASO DEL NORTE	52,423.49	181,947.86	129,524	2.47	550,411.26	736,497.85	186,087	33.81%
TRASLACION DE DOMINIO	9,965,040.49	10,897,069.89	932,029	0.09	144,703,968.69	139,803,903.55	(4,900,065)	-3.39%
PAVIMENTACION	-	-	-	N.A.	1,084.54	-	(1,085)	-100.00%
CONTRIBUCIONES	-	1,601,100.00	1,601,100	N.A.	-	100,835,321.54	100,835,322	N.A.
<b>APORTACIONES DE SEGURIDAD SOCIAL</b>	<b>-</b>	<b>3,026,754.60</b>	<b>3,026,754.60</b>	<b>N.A.</b>	<b>-</b>	<b>33,262,932.75</b>	<b>33,262,933</b>	<b>N.A.</b>
SERVICIOS MEDICOS ALPERSONAL	-	3,026,754.60	3,026,754.60	N.A.	-	33,262,932.75	33,262,933	N.A.
<b>DERECHOS</b>	<b>14,343,589.57</b>	<b>29,948,444.97</b>	<b>15,604,855.40</b>	<b>1.09</b>	<b>244,667,145.98</b>	<b>334,395,057.87</b>	<b>89,727,912</b>	<b>36.67%</b>
ALINEAMIENTO DE PREDIO	1,088.72	1,234.14	145	0.13	19,722.27	28,885.88	(20,838)	-45.91%
NUMERO OFICIAL	10,259.13	13,960.65	3,702	0.36	246,428.48	285,072.26	38,644	15.68%
LICENCIAS DE CONSTRUCCION	1,314,313.58	1,250,718.74	(63,595)	(0.05)	15,871,941.42	14,780,963.75	(1,090,978)	-6.87%
EQUIPAMIENTO E INFRAESTRUCTURA MUNICIPAL	270,547.91	589,574.49	319,027	1.18	968,086.27	1,275,878.11	307,792	31.79%
LI MPIEZA DE TERRENOS BALDIOS	-	-	-	N.A.	-	-	-	N.A.
DEMOLICION DE FINCAS	3,625.60	2,310.64	(1,315)	(0.36)	55,001.19	422,120.19	367,119	667.47%
INSCRIPCION Y REVALIDACION DE PERITO CONSTRUCTOR	717.84	1,495.92	778	1.08	28,833.24	51,484.58	22,651	78.56%
AUTORIZACION DE OBRAS DE URBANIZACION	-	56,181.81	56,182	N.A.	1,000,340.27	1,101,645.40	101,305	10.13%
UTILIZACION DE AREAS PUBLICAS MUNICIPALES Y USO DE SUELO	122,930.10	298,884.81	175,955	1.43	3,712,476.78	4,813,359.38	1,100,883	29.65%
COLOCACION DE ANUNCIOS	434,304.35	533,290.86	98,987	0.23	3,866,572.61	6,417,238.04	2,550,665	65.97%
LICENCIAS PARA FUNCIONAMIENTO DE NEGOCIOS	350,518.63	1,109,361.86	758,843	2.16	7,226,394.62	9,655,078.32	2,428,684	33.61%
LEVANTAMIENTOS TOPOGRAFICOS, ACTOS DE FUSION	34,188.99	629,244.27	595,055	17.40	2,100,764.10	1,948,464.11	(152,300)	-7.25%
DICTAMENES ECOLOGICOS	824,831.05	1,490,455.30	665,624	0.81	8,095,947.42	15,210,065.25	7,114,118	87.87%
SERVICIO DE BOMBEROS Y RESCATE	24,526.20	58,298.00	33,772	1.38	350,785.56	576,528.82	225,743	64.35%
SERVICIOS EN LOS RASTROS MUNICIPALES	1,001,794.19	973,309.36	(28,485)	(0.03)	9,749,079.29	11,226,394.88	1,477,316	15.15%
SERVICIOS DE SEGURIDAD	1,913.90	(1,914)	(1,000)	(1.00)	393,193.76	8,000.00	(385,194)	-97.97%
DERECHO DE ALUMBRADO PUBLICO	2,386,415.11	16,251,114.02	13,864,699	5.81	149,596,714.29	184,756,800.64	35,160,086	23.50%
ASEO Y RECOLECCION DE BASURA	4,499,147.63	236,079.28	(4,263,068)	(0.95)	7,424,290.49	6,330,812.57	(1,093,478)	-15.10%
LEGALIZACION DE FIRMAS, CERTIFICACIONES Y EXP. DE DOC. MPALES.	333,722.79	332,433.41	(1,289)	(0.00)	4,265,161.60	4,876,801.24	611,640	14.34%
USO DE LA VIA PUBLICA PARA COMERCIANTES AMBULANTES	261,365.60	577,480.15	316,115	1.21	7,017,272.24	8,832,164.29	1,814,892	25.86%
INSPECCIONES	713,681.70	775,756.24	62,075	0.09	4,857,265.59	5,344,704.71	487,439	10.04%
OCCUPACION DE VIA PUBLICA PARA ESTAC. DE VEHICULOS	533,380.04	504,190.08	(29,190)	(0.05)	7,744,845.52	8,143,208.93	398,363	5.14%
LICENCIAS PARA FUNCIONAMIENTO DE NEGOCIOS	140,759.15	135,774.47	(4,985)	(0.04)	1,809,764.62	2,332,536.63	522,772	28.89%
TITULOS DE PROPIEDAD EXP. POR ASENTAMIENTOS HUMANOS	133,643.51	133,795.30	152	0.00	1,220,161.10	1,144,535.67	(75,626)	-6.20%
DERECHOS DIVERSOS	13,459.50	9,349.47	(4,110)	(0.31)	148,573.20	113,752.22	(34,821)	-23.44%
OTORGAMIENTO DE CONCESIONES	-	-	-	N.A.	-	-	-	N.A.
SERVICIOS DE LA DIRECCION DE TRANSITO	567,983.64	496,015.98	(71,968)	(0.13)	3,106,732.34	3,531,341.19	424,609	13.67%
SERVICIOS DE POLICIA ESPECIAL	3,169,755.58	3,169,755.58	3,169,756	N.A.	40,769,328.20	40,769,328	-	N.A.
CEMENTERIOS MUNICIPALES	364,470.71	318,380.14	(46,091)	(0.13)	3,760,799.71	3,117,894.61	(642,905)	-17.09%
<b>PRODUCTOS</b>	<b>1,871,029.16</b>	<b>1,874,411.37</b>	<b>3,382.21</b>	<b>0.00</b>	<b>29,930,286.53</b>	<b>32,269,875.73</b>	<b>2,339,589</b>	<b>7.82%</b>
ENAJENACION DE TERRENOS MUNICIPALES	760,176.08	740,856.20	(19,319.88)	(0.05)	11,992,393.22	13,236,768.27	1,244,375	10.37%
RENDIMIENTOS FINANCIEROS	869,433.55	901,500.62	32,067.07	0.04	14,832,894.50	15,334,419.29	501,525	3.38%
EXPLOTACION DE BIENES MUNICIPALES	216,264.70	228,213.68	11,948.98	0.06	3,057,091.29	3,650,442.42	593,351	19.41%
OTROS PRODUCTOS	5,154.83	4,040.87	(1,113.96)	(0.22)	47,963.42	48,845.75	882	1.84%
<b>APROVECHAMIENTOS</b>	<b>33,616,708.16</b>	<b>21,496,557.24</b>	<b>(12,120,150.92)</b>	<b>(0.36)</b>	<b>302,177,336.05</b>	<b>191,801,452.92</b>	<b>(110,375,883)</b>	<b>-36.53%</b>
RECARGOS	13,420,533.71	5,579,437.30	(7,841,096.41)	(0.58)	50,653,063.69	51,037,763.98	384,700	0.76%
GASTOS DE EJECUCION Y COBRANZA	1,999,541.46	3,854,928.33	1,855,386.87	0.93	8,365,223.66	9,685,756.96	1,320,533	15.79%
MULTAS	10,542,299.75	11,046,331.13	504,031.38	0.05	124,315,036.64	118,362,133.64	(5,952,903)	-4.79%
MULTAS FEDERALES	255,865.60	64,506.35	(191,359.25)	(0.75)	2,983,728.49	1,810,821.72	(1,172,907)	-39.31%
REINTEGRO AL PRESUPUESTO DE EGRESOS	11,006.88	25,859.42	14,852.54	1.35	575,951.88	184,284.58	(391,667)	-68.00%
SERVICIOS MEDICOS AL PERSONAL	2,511,902.17	-	(2,511,902.17)	(1.00)	31,229,233.04	-	(31,229,233)	-100.00%
SERVICIOS DE ALICIA ESPECIAL	4,332,290.00	-	(4,332,290.00)	(1.00)	44,081,214.19	-	(44,081,214)	-100.00%
APROVECHAMIENTOS DIVERSOS	540,555.60	924,501.50	383,945.90	0.71	18,384,821.47	7,115,616.21	(11,269,205)	-61.30%
SOCORRO DE LEY	-	-	-	N.A.	21,542,650.00	3,510,600.00	(18,032,050)	-83.70%
DONATIVOS, HERENCIAS, LEGADOS Y SUBSIDIOS	2,400.00	-	(2,400.00)	(1.00)	46,100.00	23,900.00	(22,200)	-48.15%
INTERESES POR PRORROGAS PARA PAGO DE CREDITOS	312.99	993.21	680.22	2.17	312.99	60,575.83	60,263	19253.92%
<b>INGRESOS PROPIOS DE TESORERIA</b>	<b>95,700,935.53</b>	<b>142,338,113.46</b>	<b>43,610,423.33</b>	<b>0.46</b>	<b>1,298,230,194.79</b>	<b>1,480,548,842.70</b>	<b>182,318,648</b>	<b>14.04%</b>
<b>PARTICIPACIONES</b>	<b>123,603,198.26</b>	<b>114,826,884.47</b>	<b>(8,776,313.79)</b>	<b>(0.07)</b>	<b>1,692,319,638.69</b>	<b>1,624,937,724.32</b>	<b>(67,381,914)</b>	<b>-3.98%</b>
FONDO GENERAL DE PARTICIPACIONES	41,938,600.62	35,247,221.57	(6,691,379.05)	(0.16)	459,276,174.46	491,833,853.64	32,557,679	7.09%
FONDO DE FOMENTO MUNICIPAL	8,330,874.20	6,358,963.61	(1,971,910.59)	(0.24)	83,219,591.24	90,144,786.55	6,925,195	8.32%
TENENCIA Y USO DE VEHICULO	151,518.09	98,275.39	(53,242.70)	(0.35)	4,645,120.28	2,302,036.91	(2,343,083)	-50.44%
IMPUESTO ESP. S/PRODUCCION Y SERVICIOS	987,344.11	892,495.10	(94,849.01)	(0.10)	12,841,760.78	11,802,493.37	(1,039,267)	-8.09%
IMPUESTO SOBRE AUTOMOVILES NUEVOS	641,753.73	735,738.35	93,984.62	0.15	7,219,238.99	8,938,355.03	1,719,116	23.81%
FONDO ADICIONAL ANUAL	7,019,506.48	7,683,421.67	663,915.19	0.09	82,307,908.92	91,360,083.78	9,052,175	11.00%
PARTICIPACION ADUANA 0.136%	9,933,084.00	7,195,126.00	(2,737,958.00)	(0.28)	96,445,466.00	88,733,591.00	(7,711,875)	-8.00%
PARTICIPACION CAPUFE	578,722.44	717,117.40	138,394.96	0.24	13,772,655.00	14,290,215.43	517,560	3.76%
GASOLINA Y DIESEL 70%	2,898,740.07	3,920,268.83	1,021,528.76	0.35	39,596,935.13	39,036,847.15	(560,088)	-1.41%
GASOLINA Y DIESEL 30%	670,262.10	939,174.34	268,912.24	0.40	9,155,813.93	9,327,928.82	172,115	1.88%
FONDO DE FISCALIZACION	1,972,942.43	1,377,178.47	(595,763.96)	(0.30)	22,767,897.21	26,404,663.88	3,636,767	15.97%
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	-	-	-	N.A.	182,657,277.85	156,002,078.85	(26,655,199)	-14.59%
FONDO DE APORTACION PARA EL FORTAL MUNICIPAL	48,479,849.99	49,661,903.74	1,182,053.75	0.02	578,413,798.90	594,760,789.91	16,346,991	2.83%
<b>INGRESOS EXTRAORDINARIOS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
DEUDA PUBLICA	-	-	-	-	-	-	-	-
<b>SUMAN INGRESOS</b>	<b>219,304,133.79</b>	<b>257,164,997.93</b>	<b>37,860,864.14</b>	<b>0.17</b>	<b>2,890,549,833.48</b>	<b>3,105,486,567.02</b>	<b>214,936,734</b>	<b>7.44%</b>