

| Rubro de Ingreso | | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | Diferencia (Vigente - Total) |
|------------------|--------------------------------|---------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|--------|--------|----------------|------------------------------|
| 43-02-09 | SUPERVISION DE OBRAS DE URBA | \$266,917.00 | \$0.00 | \$2,830.63 | \$37,354.32 | \$18,256.59 | \$0.00 | \$62,796.28 | \$104,759.00 | \$90,636.14 | \$25,824.78 | \$0.00 | \$0.00 | \$0.00 | \$342,457.74 | -\$75,540.74 |
| 43-02-10 | DICTAMEN DE USO DE SUELO | \$73,057.00 | \$10,976.00 | \$221,307.56 | \$56,752.20 | \$10,976.00 | \$6,720.00 | \$7,104.00 | \$8,336.00 | \$29,665.52 | \$22,496.00 | \$0.00 | \$0.00 | \$0.00 | \$374,333.28 | -\$301,276.28 |
| 43-02-11 | EXP. DE COPIAS FOTOSTATICAS D | \$480.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$448.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$448.00 | \$32.00 |
| 43-02-12 | REPOSICION DE EXPEDIENTE | \$795.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$600.00 | \$195.00 |
| 43-02-13 | SUBDIVISION DE PREDIOS | \$146,030.00 | \$31,200.00 | \$11,600.00 | \$31,200.00 | \$11,200.00 | \$48,800.00 | \$5,200.00 | \$44,800.00 | \$20,800.00 | \$25,200.00 | \$0.00 | \$0.00 | \$0.00 | \$230,000.00 | -\$83,970.00 |
| 43-02-14 | PLACA DE IDENTIFICACION DE OBI | \$26,715.00 | \$416.00 | \$1,664.00 | \$416.00 | \$1,664.00 | \$1,456.00 | \$2,080.00 | \$2,080.00 | \$1,456.00 | \$832.00 | \$0.00 | \$0.00 | \$0.00 | \$12,064.00 | \$14,651.00 |
| 43-02-15 | BITACORA DE OBRA | \$48,228.00 | \$2,184.00 | \$4,424.00 | \$2,808.00 | \$7,584.00 | \$6,688.00 | \$3,744.00 | \$1,872.00 | \$2,184.00 | \$4,056.00 | \$0.00 | \$0.00 | \$0.00 | \$35,544.00 | \$12,684.00 |
| 43-02-16 | RECEPCION DE DOCUMENTOS P/T | \$160.00 | \$0.00 | \$0.00 | \$0.00 | \$480.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$480.00 | -\$320.00 |
| 43-02-18 | REVISION DE PROYECTO FRACTO. | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,824.00 | \$0.00 | \$0.00 | \$0.00 | \$4,824.00 | -\$4,824.00 |
| 43-02-19 | CAMBIO USO DE SUELO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,091.75 | \$0.00 | \$0.00 | \$0.00 | \$29,091.75 | -\$29,091.75 |
| 43-02-20 | CARTA URBANA PLAN DESARROLL | \$324.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$324.00 |
| 43-02-21 | LICENCIA POR DEMOLICION TOTAL | \$2,062.00 | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$480.00 | \$0.00 | \$0.00 | \$0.00 | \$1,280.00 | \$782.00 |
| 43-02-24 | RUPTURA Y REPARACION DE PAVI | \$640.00 | \$0.00 | \$240.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$240.00 | \$400.00 |
| 43-04 | POR EL SERVICIO DE ALUMBRADO P | \$4,844,064.00 | \$0.00 | \$833,936.88 | \$409,360.64 | \$359,325.11 | \$414,849.18 | \$469,794.86 | \$0.00 | \$929,996.94 | \$494,944.80 | \$0.00 | \$0.00 | \$0.00 | \$3,912,208.41 | \$931,855.59 |
| 43-04-01 | DERECHO DE ALUMBRADO PUBLIC | \$4,844,064.00 | \$0.00 | \$833,936.88 | \$409,360.64 | \$359,325.11 | \$414,849.18 | \$469,794.86 | \$0.00 | \$929,996.94 | \$494,944.80 | \$0.00 | \$0.00 | \$0.00 | \$3,912,208.41 | \$931,855.59 |
| 43-05 | POR LOS SERVICIOS PRESTADOS PC | \$1,107,318.00 | \$99,938.64 | \$95,505.92 | \$80,185.39 | \$83,052.06 | \$83,008.05 | \$67,274.71 | \$76,531.02 | \$103,130.73 | \$55,273.46 | \$0.00 | \$0.00 | \$0.00 | \$743,899.98 | \$363,418.02 |
| 43-05-01 | ASENTAMIENTO ACTA DE NAC. O F | \$123,182.00 | \$11,800.00 | \$10,977.05 | \$12,474.58 | \$11,769.33 | \$7,596.60 | \$7,596.90 | \$12,664.98 | \$11,970.00 | \$8,936.80 | \$0.00 | \$0.00 | \$0.00 | \$95,786.24 | \$27,395.76 |
| 43-05-02 | ACTA DE MATRIMONIO EN OFICIAL | \$95,579.00 | \$9,820.80 | \$7,969.12 | \$6,417.28 | \$5,430.24 | \$9,873.44 | \$6,294.52 | \$5,430.48 | \$8,886.24 | \$5,430.48 | \$0.00 | \$0.00 | \$0.00 | \$65,552.60 | \$30,026.40 |
| 43-05-03 | ACTA DE MATRIMONIO A DOMICILI | \$177,276.00 | \$10,004.80 | \$7,556.30 | \$7,556.25 | \$10,075.05 | \$17,631.25 | \$12,593.75 | \$2,518.75 | \$12,593.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,529.95 | \$96,746.05 |
| 43-05-04 | ACTA DE DIVORCIO ADMINISTRATI | \$32,313.00 | \$5,002.40 | \$1,058.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,060.80 | \$26,252.20 |
| 43-05-05 | ACTA DE DIVORCIO JUDICIAL | \$21,420.00 | \$1,120.00 | \$352.63 | \$2,116.46 | \$1,057.89 | \$2,821.21 | \$1,763.15 | \$1,763.32 | \$4,937.50 | \$1,763.15 | \$0.00 | \$0.00 | \$0.00 | \$17,695.31 | \$3,724.69 |
| 43-05-06 | ASENTAMIENTO ACTA DE DEFUNC | \$18,534.00 | \$1,750.76 | \$1,473.05 | \$844.93 | \$915.98 | \$352.65 | \$704.92 | \$70.53 | \$493.71 | \$775.44 | \$0.00 | \$0.00 | \$0.00 | \$7,381.97 | \$11,152.03 |
| 43-05-07 | CONSTANCIA DE INEXIST. DE ACTA | \$3,788.00 | \$140.00 | \$281.60 | \$281.20 | \$704.00 | \$914.93 | \$281.73 | \$70.40 | \$492.60 | \$281.60 | \$0.00 | \$0.00 | \$0.00 | \$3,448.06 | \$339.94 |
| 43-05-08 | ANOTACIONES MARGINALES | \$624.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$281.73 | \$422.66 | \$492.99 | \$211.46 | \$352.00 | \$0.00 | \$0.00 | \$0.00 | \$1,760.84 | -\$1,136.84 |
| 43-05-09 | COPIA CERTIFICADA DE ACTA ORD | \$24,654.00 | \$0.00 | \$70.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$70.53 | \$24,583.47 |
| 43-05-10 | COPIA CERTIFICADA DE ACTA URC | \$604,171.00 | \$59,249.88 | \$65,485.64 | \$49,791.29 | \$52,818.17 | \$42,832.24 | \$36,702.08 | \$53,167.57 | \$63,052.62 | \$37,029.99 | \$0.00 | \$0.00 | \$0.00 | \$460,129.48 | \$144,041.52 |
| 43-05-11 | BUSQUEDA EN ARCHIVO | \$5,777.00 | \$1,050.00 | \$281.60 | \$703.40 | \$281.40 | \$704.00 | \$915.00 | \$352.00 | \$492.80 | \$704.00 | \$0.00 | \$0.00 | \$0.00 | \$5,484.20 | \$292.80 |
| 43-06 | POR LOS SERVICIOS PRESTADOS PC | \$10,328.00 | \$1,255.98 | \$1,183.20 | \$645.00 | \$1,289.80 | \$565.00 | \$887.85 | \$887.80 | \$1,129.60 | \$565.00 | \$0.00 | \$0.00 | \$0.00 | \$8,409.23 | \$1,918.77 |
| 43-06-02 | CONSTANCIA DE NO INFRACCION | \$10,328.00 | \$1,255.98 | \$1,183.20 | \$645.00 | \$1,289.80 | \$565.00 | \$887.85 | \$887.80 | \$1,129.60 | \$565.00 | \$0.00 | \$0.00 | \$0.00 | \$8,409.23 | \$1,918.77 |
| 43-07 | POR LOS SERVICIOS PÚBLICOS MUN | \$219,364.00 | \$34,667.20 | \$40,917.20 | \$8,574.40 | \$25,091.60 | \$21,752.00 | \$3,114.00 | \$9,328.00 | \$3,880.00 | \$4,696.00 | \$0.00 | \$0.00 | \$0.00 | \$152,020.40 | \$67,343.60 |
| 43-07-01 | DEPOSITO DE RESIDUOS SOLIDOS | \$41,277.00 | \$16,849.60 | \$1,455.20 | \$1,460.80 | \$2,349.60 | \$5,467.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,582.40 | \$13,694.60 |
| 43-07-02 | RECOLECCION DOMICILIARIA DE B | \$159,398.00 | \$17,817.60 | \$39,192.00 | \$6,304.00 | \$22,072.00 | \$16,015.20 | \$3,384.00 | \$9,328.00 | \$3,600.00 | \$4,696.00 | \$0.00 | \$0.00 | \$0.00 | \$122,408.80 | \$36,989.20 |
| 43-07-04 | OTROS SERVICIOS | \$18,689.00 | \$0.00 | \$270.00 | \$809.60 | \$670.00 | \$269.60 | -\$270.00 | \$0.00 | \$280.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,029.20 | \$16,659.80 |
| 43-08 | POR LOS SERVICIOS PRESTADOS PC | \$144,605.00 | \$17,940.00 | \$12,347.80 | \$6,133.80 | \$9,005.20 | \$5,507.20 | \$10,344.76 | \$8,686.56 | \$9,486.80 | \$12,392.00 | \$0.00 | \$0.00 | \$0.00 | \$91,844.12 | \$52,760.88 |
| 43-08-01 | SERVICIOS DE INHUMACION TEMP | \$24,854.00 | \$1,080.00 | \$1,814.00 | \$1,088.40 | \$1,451.20 | \$1,813.60 | \$1,088.40 | \$2,539.60 | \$2,176.80 | \$2,176.80 | \$0.00 | \$0.00 | \$0.00 | \$15,228.80 | \$9,625.20 |

