



Municipio de Atitalaquia

HIDALGO

Estado Analítico de Ingresos Presupuestales

Al 29/feb/2016

| Fuente de Ingresos | Ley de Ingresos Estimada | Ampliaciones / (Reducciones) | Ley de Ingresos Modificada | Ingresos Devengados | Ingresos Recaudados | Devengado Por Recaudar | Avance de Recaudación (Estimación) |
|--|--|------------------------------|----------------------------|---------------------|---------------------|------------------------|------------------------------------|
| 11 | IMPUESTOS SOBRE LOS INGRESOS | | | | | | |
| Imp. Ing. Establecimientos | \$131,408.60 | \$0.00 | \$131,408.60 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Imp. Ing. Sobre Juegos Permitidos | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | \$81,408.60 | \$0.00 | \$81,408.60 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 12 | IMPUESTOS SOBRE EL PATRIMONIO | | | | | | |
| IMPUESTO SOBRE EL PATRIMONIO | \$22,874,253.42 | \$0.00 | \$22,874,253.42 | \$15,013,598.00 | \$15,013,598.00 | \$0.00 | 65.63 % |
| Urbanos | \$20,504,893.75 | \$0.00 | \$20,504,893.75 | \$14,690,944.00 | \$14,690,944.00 | \$0.00 | 71.64 % |
| Rustico | \$4,965,466.80 | \$0.00 | \$4,965,466.80 | \$3,968,633.00 | \$3,968,633.00 | \$0.00 | 79.92 % |
| Industrial | \$535,981.95 | \$0.00 | \$535,981.95 | \$322,395.00 | \$322,395.00 | \$0.00 | 60.15 % |
| Desc. por Pronto Pago | \$15,003,445.00 | \$0.00 | \$15,003,445.00 | \$13,110,036.00 | \$13,110,036.00 | \$0.00 | 87.38 % |
| Desc. Insen y Jubilados | \$0.00 | \$0.00 | \$0.00 | -\$2,085,407.00 | -\$2,085,407.00 | \$0.00 | 0.00 % |
| IMPUESTO SOBRE EL PATRIMONIO CREZAGO | \$0.00 | \$0.00 | \$0.00 | -\$624,713.00 | -\$624,713.00 | \$0.00 | 0.00 % |
| Urbano/Rezagó | \$2,369,359.67 | \$0.00 | \$2,369,359.67 | \$322,654.00 | \$322,654.00 | \$0.00 | 13.61 % |
| Rustico/Rezagó | \$1,754,335.82 | \$0.00 | \$1,754,335.82 | \$169,754.00 | \$169,754.00 | \$0.00 | 9.67 % |
| Industrial/Rezagó | \$59,016.30 | \$0.00 | \$59,016.30 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ACCESORIOS DE IMPUESTOS | \$556,007.55 | \$0.00 | \$556,007.55 | \$152,900.00 | \$152,900.00 | \$0.00 | 27.49 % |
| Recargos de Ingreso corriente | \$1,319,948.70 | \$0.00 | \$1,319,948.70 | \$117,230.00 | \$117,230.00 | \$0.00 | 8.88 % |
| Recargos de los Rezagos | \$459,974.35 | \$0.00 | \$459,974.35 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 18 | OTROS IMPUESTOS | | | | | | |
| Impuestos Sobre Traslación | \$859,974.35 | \$0.00 | \$859,974.35 | \$117,230.00 | \$117,230.00 | \$0.00 | 13.63 % |
| | \$3,771,162.34 | \$0.00 | \$3,771,162.34 | \$416,892.04 | \$416,892.04 | \$0.00 | 11.05 % |
| 41 | DERECHOS POR EL USO, GOCE, APROVECHAMIENTO, DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS | | | | | | |
| DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS | \$5,405,530.29 | \$0.00 | \$5,405,530.29 | \$612,266.09 | \$612,266.09 | \$0.00 | 11.32 % |
| Registro del Estado Familiar | \$2,033,526.24 | \$0.00 | \$2,033,526.24 | \$557,779.92 | \$557,779.92 | \$0.00 | 27.42 % |
| Certificaciones y Legalizaciones | \$94,204.53 | \$0.00 | \$94,204.53 | \$11,115.00 | \$11,115.00 | \$0.00 | 11.79 % |
| Expendi/Renov. Placas de Func. Estab. Comerc. e Ind. | \$354,152.40 | \$0.00 | \$354,152.40 | \$60,993.00 | \$60,993.00 | \$0.00 | 17.22 % |
| Exp. Revál. y canje de Permisos o Licencias plFunc. Est. B | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$474,121.92 | \$474,121.92 | \$0.00 | 31.60 % |
| Exp. Rev. Licencias P/Coloca-Anuncios Publicitarios | \$30,021.60 | \$0.00 | \$30,021.60 | \$10,148.00 | \$10,148.00 | \$0.00 | 33.80 % |
| Licencia o Permiso para prestación del Servicio de Estacio | \$40,147.71 | \$0.00 | \$40,147.71 | \$1,402.00 | \$1,402.00 | \$0.00 | 3.49 % |
| EN MATERIA DE DESARROLLO URBANO Y ECOLOGIA | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Alireamiento, Deslinde y Nomenclatura | \$3,372,004.05 | \$0.00 | \$3,372,004.05 | \$54,486.17 | \$54,486.17 | \$0.00 | 1.61 % |
| Realización de Exp. De Avalúos | \$80,000.00 | \$0.00 | \$80,000.00 | \$620.84 | \$620.84 | \$0.00 | 0.77 % |
| Constancias Lic. Uso de Suelo | \$530,022.13 | \$0.00 | \$530,022.13 | \$12,500.00 | \$12,500.00 | \$0.00 | 2.35 % |
| Lic. Para Const. Reconts. A | \$93,859.40 | \$0.00 | \$93,859.40 | \$5,132.37 | \$5,132.37 | \$0.00 | 5.46 % |
| Autorización de Peritos/Obra | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$32,122.96 | \$32,122.96 | \$0.00 | 2.14 % |
| Participación en Concursos, Licitaciones y ejecución de Ob | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Exp. Dictamen de Impacto Ambiental y Otros Serv. en mat | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | \$818,548.90 | \$0.00 | \$818,548.90 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



Municipio de Aitalaquia HIDALGO

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|--|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| Derechos Especiales Obres Co | \$250,000.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Otros Der. por Serv.Relac. con Des Urbano | \$84,573.62 | \$0.00 | \$84,573.62 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Autorización de Tala de Arboles | \$0.00 | \$0.00 | \$0.00 | \$710.00 | \$710.00 | \$0.00 | 0.00 % |
| Operación y Uso de Relleno Sanitario | \$0.00 | \$0.00 | \$0.00 | \$3,400.00 | \$3,400.00 | \$0.00 | 0.00 % |
| Aut. para venta de lotes de Terrenos en Fracc. | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Supervisión de Obra Pública | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DERECHOS POR PRESTACIÓN DE SERVICIOS | \$9,884,090.20 | \$0.00 | \$9,884,090.20 | \$285,020.00 | \$285,020.00 | \$0.00 | 2.88 % |
| Por Servicios de Limpieza | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Por Servicios de Alumbrado | \$3,000,000.00 | \$0.00 | \$3,000,000.00 | \$283,370.00 | \$283,370.00 | \$0.00 | 9.44 % |
| Por Servicios de Uso de Pantones | \$15,084.30 | \$0.00 | \$15,084.30 | \$1,650.00 | \$1,650.00 | \$0.00 | 10.93 % |
| Serv. Agua Potable, Drenaje y Alcantarillado | \$6,829,005.90 | \$0.00 | \$6,829,005.90 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Servicios Prestados en Materia Seg. Publica y Transito | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| OTROS DERECHOS | \$0.00 | \$0.00 | \$0.00 | \$6,824.00 | \$6,824.00 | \$0.00 | 0.00 % |
| Constadas | \$0.00 | \$0.00 | \$0.00 | \$5,004.00 | \$5,004.00 | \$0.00 | 0.00 % |
| Otros | \$0.00 | \$0.00 | \$0.00 | \$1,820.00 | \$1,820.00 | \$0.00 | 0.00 % |
| PRODUCTOS | \$151,970.09 | \$0.00 | \$151,970.09 | \$36,305.00 | \$36,305.00 | \$0.00 | 23.88 % |
| PRODUCTOS DERIVADOS DEL USO Y APROVECHAMI | \$135,970.09 | \$0.00 | \$135,970.09 | \$36,305.00 | \$36,305.00 | \$0.00 | 26.70 % |
| ARRENDAMIENTO DE BIENES MUEBLES O INMUEBL | \$133,870.09 | \$0.00 | \$133,870.09 | \$36,305.00 | \$36,305.00 | \$0.00 | 27.11 % |
| Uso de Plazas y Pisos en las Calles, Pasajes y Lugares I | \$126,217.82 | \$0.00 | \$126,217.82 | \$36,305.00 | \$36,305.00 | \$0.00 | 28.76 % |
| Estacionamiento en la vía pública | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Arendamiento de Terrenos, montes, pastos y demas Bie | \$6,152.27 | \$0.00 | \$6,152.27 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXPEDICION EN COPIA SIMPLEO CERT. O REPROD | \$2,100.00 | \$0.00 | \$2,100.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Expedición de copia simple o Certificada | \$1,300.00 | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Reprod. de la Información en dispositivos de Almacenan | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ENAJENACION DE BIENES MUEBLES NO SUJETOS A S | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Explotación o enajenación de cualquier naturaleza de los | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Venta de Bienes Muebles en deshuso propiedad del Muni | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ACCESORIOS A LOS PRODUCTOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Recargos de los Productos | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| APROVECHAMIENTOS DE TIPO CORRIENTE | \$2,224,543.12 | \$0.00 | \$2,224,543.12 | \$39,090.24 | \$39,090.24 | \$0.00 | 1.75 % |
| MULTAS FEDERALES | \$27,500.00 | \$0.00 | \$27,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 90% Multas Federal No Fiscal | \$24,750.00 | \$0.00 | \$24,750.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 10% Multas Federales No Fiscales | \$2,750.00 | \$0.00 | \$2,750.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Seguridad Publica | \$173,481.09 | \$0.00 | \$173,481.09 | \$21,100.00 | \$21,100.00 | \$0.00 | 12.16 % |
| Multas Administrativas | \$15,000.00 | \$0.00 | \$15,000.00 | \$550.00 | \$550.00 | \$0.00 | 3.66 % |



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|---|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--------------------------------------|
| Indemnización por Daños al Patrimonio Municipal | | | | | | | |
| Intereses | \$4,062.03 | \$0.00 | \$4,062.03 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Donativos al Municipio | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Otros No Específicos | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Intereses Moratorios | \$0.00 | \$0.00 | \$0.00 | \$17,440.24 | \$17,440.24 | \$0.00 | 0.00 % |
| Recargos | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PARTICIPACIONES | | | | | | | |
| | \$28,484,061.00 | \$0.00 | \$28,484,061.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDO GENERAL DE PARTICIPACIONES | | | | | | | |
| Participaciones del FOGEP-2016 | \$16,565,166.00 | \$0.00 | \$16,565,166.00 | \$2,297,418.84 | \$2,297,418.84 | \$0.00 | 13.86 % |
| Recursos Adicionales del FOGEP | \$16,565,166.00 | \$0.00 | \$16,565,166.00 | \$2,151,964.36 | \$2,151,964.36 | \$0.00 | 12.99 % |
| | \$0.00 | \$0.00 | \$0.00 | \$145,454.48 | \$145,454.48 | \$0.00 | 0.00 % |
| FONDO DE FOMENTO MUNICIPAL | | | | | | | |
| Participaciones del FOFOM-2016 | \$9,624,980.00 | \$0.00 | \$9,624,980.00 | \$1,417,927.63 | \$1,417,927.63 | \$0.00 | 14.73 % |
| | \$9,624,980.00 | \$0.00 | \$9,624,980.00 | \$1,417,927.63 | \$1,417,927.63 | \$0.00 | 14.73 % |
| FONDO DE IMPUESTOS SOBRE AUTOMOVILES NUEVOS | | | | | | | |
| Participaciones del FISAN | \$103,393.00 | \$0.00 | \$103,393.00 | \$20,064.00 | \$20,064.00 | \$0.00 | 19.40 % |
| | \$103,393.00 | \$0.00 | \$103,393.00 | \$20,064.00 | \$20,064.00 | \$0.00 | 19.40 % |
| FONDO DE COMPENSACION DE IMPUESTOS SOBRE AL | | | | | | | |
| Participaciones del CISAN | \$0.00 | \$0.00 | \$0.00 | \$5,803.68 | \$5,803.68 | \$0.00 | 0.00 % |
| | \$0.00 | \$0.00 | \$0.00 | \$5,803.68 | \$5,803.68 | \$0.00 | 0.00 % |
| FONDO DE IMP. ESPECIAL SOBRE PROD. Y SERV. (Tab, | | | | | | | |
| Participaciones del IEP(S(Tab,Alc,Ref) | \$180,799.00 | \$0.00 | \$180,799.00 | \$37,505.49 | \$37,505.49 | \$0.00 | 20.74 % |
| | \$180,799.00 | \$0.00 | \$180,799.00 | \$37,505.49 | \$37,505.49 | \$0.00 | 20.74 % |
| FONDO DE FISCALIZACION Y RECAUDACION | | | | | | | |
| Participaciones del FOFYR | \$1,301,103.00 | \$0.00 | \$1,301,103.00 | \$148,866.00 | \$148,866.00 | \$0.00 | 11.44 % |
| | \$1,301,103.00 | \$0.00 | \$1,301,103.00 | \$148,866.00 | \$148,866.00 | \$0.00 | 11.44 % |
| INCENTIVO A LA VENTA FINAL DE GASOLINA Y DIESEL | | | | | | | |
| Participaciones del IVFGD | \$708,620.00 | \$0.00 | \$708,620.00 | \$153,810.00 | \$153,810.00 | \$0.00 | 21.70 % |
| | \$708,620.00 | \$0.00 | \$708,620.00 | \$153,810.00 | \$153,810.00 | \$0.00 | 21.70 % |
| FONDO IMPUESTO SOBRE LA RENTA (ISR) | | | | | | | |
| Participaciones del FISRM | \$0.00 | \$0.00 | \$0.00 | \$129,571.00 | \$129,571.00 | \$0.00 | 0.00 % |
| | \$0.00 | \$0.00 | \$0.00 | \$129,571.00 | \$129,571.00 | \$0.00 | 0.00 % |
| APORTACIONES | | | | | | | |
| APORTACIONES FEDERALES | | | | | | | |
| FONDO DE PARTICIPACION PARA LA INFRAESTRUCT | \$17,547,932.00 | \$0.00 | \$17,547,932.00 | \$3,241,338.00 | \$3,241,338.00 | \$0.00 | 18.47 % |
| Aportaciones del FAISM-2016 | \$17,547,932.00 | \$0.00 | \$17,547,932.00 | \$3,241,338.00 | \$3,241,338.00 | \$0.00 | 18.47 % |
| FONDO DE APORTACION PARA EL FORTALECIMIENT | \$3,473,419.00 | \$0.00 | \$3,473,419.00 | \$776,994.00 | \$776,994.00 | \$0.00 | 22.36 % |
| Aportaciones del FAFOMUN | \$3,473,419.00 | \$0.00 | \$3,473,419.00 | \$776,994.00 | \$776,994.00 | \$0.00 | 22.36 % |
| | \$14,074,513.00 | \$0.00 | \$14,074,513.00 | \$2,464,344.00 | \$2,464,344.00 | \$0.00 | 17.50 % |
| | \$14,074,513.00 | \$0.00 | \$14,074,513.00 | \$2,464,344.00 | \$2,464,344.00 | \$0.00 | 17.50 % |
| Total | \$91,794,899.76 | \$0.00 | \$91,794,899.76 | \$23,979,530.01 | \$23,979,530.01 | \$0.00 | 26.12 % |

