



**Municipio de Atitalaquia
 HIDALGO
 Estado Analítico de Ingresos Presupuestales
 AI 30/abr/2016**

| Fuente de Ingresos | Ley de Ingresos Estimada | Ampliaciones / (Reducciones) | Ley de Ingresos Modificada | Ingresos Devengados | Ingresos Recaudados | Devengado Por Recaudar | Avance de Recaudación (Recaudación / Estimación) |
|---|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| 11 <u>IMPUESTOS SOBRE LOS INGRESOS</u> | \$131,408.60 | \$0.00 | \$131,408.60 | \$5,147.03 | \$5,147.03 | \$0.00 | 3.91 % |
| Imp. Ing. Establecimientos | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Imp. Ing. Sobre Juegos Permitidos | \$81,408.60 | \$0.00 | \$81,408.60 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Diverciones y Espectaculos | \$0.00 | \$0.00 | \$0.00 | \$5,147.03 | \$5,147.03 | \$0.00 | 0.00 % |
| 12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$22,874,253.42 | \$0.00 | \$22,874,253.42 | \$15,630,981.00 | \$15,630,981.00 | \$0.00 | 68.33 % |
| IMPUESTO SOBRE EL PATRIMONIO CORRIENTE | \$20,504,893.75 | \$0.00 | \$20,504,893.75 | \$15,106,308.00 | \$15,106,308.00 | \$0.00 | 73.67 % |
| Urbano | \$4,965,466.80 | \$0.00 | \$4,965,466.80 | \$4,214,763.00 | \$4,214,763.00 | \$0.00 | 84.88 % |
| Rustico | \$535,981.95 | \$0.00 | \$535,981.95 | \$486,595.00 | \$486,595.00 | \$0.00 | 90.78 % |
| Industrial | \$15,003,445.00 | \$0.00 | \$15,003,445.00 | \$13,232,036.00 | \$13,232,036.00 | \$0.00 | 88.19 % |
| Desc. por Pronto Pago | \$0.00 | \$0.00 | \$0.00 | -\$2,102,849.00 | -\$2,102,849.00 | \$0.00 | 0.00 % |
| Desc. Insen y Jubilados | \$0.00 | \$0.00 | \$0.00 | -\$724,237.00 | -\$724,237.00 | \$0.00 | 0.00 % |
| IMPUESTO SOBRE EL PATRIMONIO C/REZAGO | \$2,369,359.67 | \$0.00 | \$2,369,359.67 | \$524,673.00 | \$524,673.00 | \$0.00 | 22.14 % |
| Urbano/Rezago | \$1,754,335.82 | \$0.00 | \$1,754,335.82 | \$371,773.00 | \$371,773.00 | \$0.00 | 21.19 % |
| Rustico/Rezago | \$59,016.30 | \$0.00 | \$59,016.30 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Industrial/Rezago | \$556,007.55 | \$0.00 | \$556,007.55 | \$152,900.00 | \$152,900.00 | \$0.00 | 27.49 % |
| 17 <u>ACCESORIOS DE IMPUESTOS</u> | \$1,319,948.70 | \$0.00 | \$1,319,948.70 | \$117,605.00 | \$117,605.00 | \$0.00 | 8.90 % |
| Recargos de Ingreso corriente | \$458,974.35 | \$0.00 | \$458,974.35 | \$375.00 | \$375.00 | \$0.00 | 0.08 % |
| Recargos de los Rezagos | \$859,974.35 | \$0.00 | \$859,974.35 | \$117,230.00 | \$117,230.00 | \$0.00 | 13.63 % |
| 18 <u>OTROS IMPUESTOS</u> | \$3,771,162.34 | \$0.00 | \$3,771,162.34 | \$696,315.04 | \$696,315.04 | \$0.00 | 18.46 % |
| Impuestos Sobre Traslacion | \$3,771,162.34 | \$0.00 | \$3,771,162.34 | \$696,315.04 | \$696,315.04 | \$0.00 | 18.46 % |
| 41 <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO</u> | \$5,405,530.29 | \$0.00 | \$5,405,530.29 | \$3,484,626.22 | \$3,484,626.22 | \$0.00 | 64.46 % |
| DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS | \$2,033,526.24 | \$0.00 | \$2,033,526.24 | \$1,241,347.79 | \$1,241,347.79 | \$0.00 | 61.04 % |
| Registro del Estado Familiar | \$94,204.53 | \$0.00 | \$94,204.53 | \$29,699.00 | \$29,699.00 | \$0.00 | 31.52 % |
| Certificaciones y Legalizaciones | \$354,152.40 | \$0.00 | \$354,152.40 | \$121,804.00 | \$121,804.00 | \$0.00 | 34.39 % |
| Expend/Renov. Placas de Func. Estab. Comerc. e Ind. | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$1,056,010.15 | \$1,056,010.15 | \$0.00 | 70.40 % |
| Exp. Reval. y canje de Permisos o Licencias p/Func.Est.Be | \$30,021.60 | \$0.00 | \$30,021.60 | \$14,127.00 | \$14,127.00 | \$0.00 | 47.05 % |
| Exp. Rev. Licencias P/Colocac.Anuncios Publicitarios | \$40,147.71 | \$0.00 | \$40,147.71 | \$19,707.64 | \$19,707.64 | \$0.00 | 49.08 % |
| Licencia o Permiso para prestación del Servicio de Estacio | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EN MATERIA DE DESARROLLO URBANO Y ECOLOGIA | \$3,372,004.05 | \$0.00 | \$3,372,004.05 | \$2,243,278.43 | \$2,243,278.43 | \$0.00 | 66.52 % |
| Alineamiento, Deslinde y Nomenclatura | \$80,000.00 | \$0.00 | \$80,000.00 | \$2,629.37 | \$2,629.37 | \$0.00 | 3.28 % |
| Realizacion de Exp. De Avaluos | \$530,022.13 | \$0.00 | \$530,022.13 | \$137,671.00 | \$137,671.00 | \$0.00 | 25.97 % |
| Constancias Lic. Uso de Suelo | \$93,859.40 | \$0.00 | \$93,859.40 | \$24,487.97 | \$24,487.97 | \$0.00 | 26.09 % |
| Lic. Para Const. Reconts. A | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$2,056,967.05 | \$2,056,967.05 | \$0.00 | 137.13 % |
| Autorizacion de Peritos/Obra | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Participacion en Concursos, Licitaciones y ejecución de Ob | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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|--|--------------------------|-----------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| Exp. Dictamen de Impacto Ambiental y Otros Serv. en mat | \$818,548.90 | \$0.00 | \$818,548.90 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Aviso de Terminacion de Obra | \$0.00 | \$0.00 | \$0.00 | \$11,029.04 | \$11,029.04 | \$0.00 | 0.00 % |
| 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 | \$3,864.00 | \$3,864.00 | \$0.00 | 0.00 % |
| Operación y Uso de Relleno Sanitario | \$0.00 | \$0.00 | \$0.00 | \$6,630.00 | \$6,630.00 | \$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 % |
| 43 DERECHOS POR PRESTACIÓN DE SERVICIOS | \$9,884,090.20 | \$0.00 | \$9,884,090.20 | \$397,883.50 | \$397,883.50 | \$0.00 | 4.02 % |
| 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 | \$393,681.00 | \$393,681.00 | \$0.00 | 13.12 % |
| Por Servicios de Uso de Panteones | \$15,084.30 | \$0.00 | \$15,084.30 | \$4,202.50 | \$4,202.50 | \$0.00 | 27.86 % |
| 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 % |
| 44 OTROS DERECHOS | \$0.00 | \$0.00 | \$0.00 | \$18,797.32 | \$18,797.32 | \$0.00 | 0.00 % |
| Constacias | \$0.00 | \$0.00 | \$0.00 | \$15,238.32 | \$15,238.32 | \$0.00 | 0.00 % |
| Otros | \$0.00 | \$0.00 | \$0.00 | \$3,559.00 | \$3,559.00 | \$0.00 | 0.00 % |
| 45 ACCESORIOS DE DERECHOS | \$0.00 | \$0.00 | \$0.00 | \$96,732.00 | \$96,732.00 | \$0.00 | 0.00 % |
| Recargos | \$0.00 | \$0.00 | \$0.00 | \$96,732.00 | \$96,732.00 | \$0.00 | 0.00 % |
| 51 PRODUCTOS | \$151,970.09 | \$0.00 | \$151,970.09 | \$53,025.00 | \$53,025.00 | \$0.00 | 34.89 % |
| PRODUCTOS DERIVADOS DEL USO Y APROVECHAMI | \$135,970.09 | \$0.00 | \$135,970.09 | \$53,025.00 | \$53,025.00 | \$0.00 | 38.99 % |
| ARRENDAMIENTO DE BIENES MUEBLES O INMUEBLI | \$133,870.09 | \$0.00 | \$133,870.09 | \$53,025.00 | \$53,025.00 | \$0.00 | 39.60 % |
| Uso de Plazas y Pisos en las Calles, Pasajes y Lugares l | \$126,217.82 | \$0.00 | \$126,217.82 | \$53,025.00 | \$53,025.00 | \$0.00 | 42.01 % |
| Estacionamiento en la vía pública | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Arrendamiento de Terrenos, montes, pastos y demas Bit | \$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 Almacen | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ENAJENACION DE BIENES MUEBLES NO SUJETOS A E | \$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 % |
| 61 APROVECHAMIENTOS DE TIPO CORRIENTE | \$2,224,543.12 | \$0.00 | \$2,224,543.12 | \$115,028.84 | \$115,028.84 | \$0.00 | 5.17 % |
| MULTAS FEDERALES | \$27,500.00 | \$0.00 | \$27,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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|--|--------------------------|------------------------------|----------------------------|-----------------------|-----------------------|------------------------|--|
| 90%Mulas 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 | \$32,625.00 | \$32,625.00 | \$0.00 | 18.80 % |
| Multas Administrativas | \$15,000.00 | \$0.00 | \$15,000.00 | \$1,850.00 | \$1,850.00 | \$0.00 | 12.33 % |
| Indemnizacion por Daños al Patrimonio Municipal | \$4,062.03 | \$0.00 | \$4,062.03 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Intereses | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Donativos al Municipio | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Otros No Especificos | \$0.00 | \$0.00 | \$0.00 | \$32,653.84 | \$32,653.84 | \$0.00 | 0.00 % |
| Pav. Asfáltica de la Av. HIDALGO REPO/2016 | \$0.00 | \$0.00 | \$0.00 | \$47,900.00 | \$47,900.00 | \$0.00 | 0.00 % |
| Intereses Moratorios | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Recargos | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 81 PARTICIPACIONES | \$28,484,061.00 | \$0.00 | \$28,484,061.00 | \$9,834,003.57 | \$9,834,003.57 | \$0.00 | 34.52 % |
| FONDO GENERAL DE PARTICIPACIONES | \$16,565,166.00 | \$0.00 | \$16,565,166.00 | \$4,514,408.38 | \$4,514,408.38 | \$0.00 | 27.25 % |
| Participaciones del FOGEP-2016 | \$16,565,166.00 | \$0.00 | \$16,565,166.00 | \$4,368,307.47 | \$4,368,307.47 | \$0.00 | 26.37 % |
| Recursos Adicionales del FOGEP | \$0.00 | \$0.00 | \$0.00 | \$146,100.91 | \$146,100.91 | \$0.00 | 0.00 % |
| FONDO DE FOMENTO MUNICIPAL | \$9,624,980.00 | \$0.00 | \$9,624,980.00 | \$2,801,165.18 | \$2,801,165.18 | \$0.00 | 29.10 % |
| Participaciones del FOFOM-2016 | \$9,624,980.00 | \$0.00 | \$9,624,980.00 | \$2,801,165.18 | \$2,801,165.18 | \$0.00 | 29.10 % |
| FONDO DE IMPUESTOS SOBRE AUTOMOVILES NUEVOS | \$103,393.00 | \$0.00 | \$103,393.00 | \$40,128.00 | \$40,128.00 | \$0.00 | 38.81 % |
| Participaciones del FISAN | \$103,393.00 | \$0.00 | \$103,393.00 | \$40,128.00 | \$40,128.00 | \$0.00 | 38.81 % |
| FONDO DE COMPENSACION DE IMPUESTOS SOBRE AL | \$0.00 | \$0.00 | \$0.00 | \$11,607.36 | \$11,607.36 | \$0.00 | 0.00 % |
| Participaciones del CISAN | \$0.00 | \$0.00 | \$0.00 | \$11,607.36 | \$11,607.36 | \$0.00 | 0.00 % |
| FONDO DE IMP. ESPECIAL SOBRE PROD. Y SERV. (Tab, | \$180,799.00 | \$0.00 | \$180,799.00 | \$75,002.65 | \$75,002.65 | \$0.00 | 41.48 % |
| Participaciones del IEPS(Tab,Alc,Ref) | \$180,799.00 | \$0.00 | \$180,799.00 | \$75,002.65 | \$75,002.65 | \$0.00 | 41.48 % |
| FONDO DE FISCALIZACION Y RECAUDACION | \$1,301,103.00 | \$0.00 | \$1,301,103.00 | \$297,732.00 | \$297,732.00 | \$0.00 | 22.88 % |
| Participaciones del FOFyR | \$1,301,103.00 | \$0.00 | \$1,301,103.00 | \$297,732.00 | \$297,732.00 | \$0.00 | 22.88 % |
| INCENTIVO A LA VENTA FINAL DE GASOLINA Y DIESEL | \$708,620.00 | \$0.00 | \$708,620.00 | \$307,620.00 | \$307,620.00 | \$0.00 | 43.41 % |
| Participaciones del IVFGD | \$708,620.00 | \$0.00 | \$708,620.00 | \$307,620.00 | \$307,620.00 | \$0.00 | 43.41 % |
| FONDO IMPUESTO SOBRE LA RENTA (ISR) | \$0.00 | \$0.00 | \$0.00 | \$1,786,340.00 | \$1,786,340.00 | \$0.00 | 0.00 % |
| Participaciones del FISRM | \$0.00 | \$0.00 | \$0.00 | \$1,786,340.00 | \$1,786,340.00 | \$0.00 | 0.00 % |
| 82 APORTACIONES | \$17,547,932.00 | \$0.00 | \$17,547,932.00 | \$6,482,676.00 | \$6,482,676.00 | \$0.00 | 36.94 % |
| APORTACIONES FEDERALES | \$17,547,932.00 | \$0.00 | \$17,547,932.00 | \$6,482,676.00 | \$6,482,676.00 | \$0.00 | 36.94 % |
| FONDO DE PARTICIPACION PARA LA INFRAESTRUCTURA | \$3,473,419.00 | \$0.00 | \$3,473,419.00 | \$1,553,988.00 | \$1,553,988.00 | \$0.00 | 44.73 % |
| Aportaciones del FAISM-2016 | \$3,473,419.00 | \$0.00 | \$3,473,419.00 | \$1,553,988.00 | \$1,553,988.00 | \$0.00 | 44.73 % |
| FONDO DE APORTACION PARA EL FORTALECIMIENTO | \$14,074,513.00 | \$0.00 | \$14,074,513.00 | \$4,928,688.00 | \$4,928,688.00 | \$0.00 | 35.01 % |
| Aportaciones del FORTAMUN | \$14,074,513.00 | \$0.00 | \$14,074,513.00 | \$4,928,688.00 | \$4,928,688.00 | \$0.00 | 35.01 % |



Usr: SUPERVISOR
 Rep: rptEstadoPresupuestoIngresos

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 Al 30/abr/2016**

Fecha y hora de Impresión | 13/jul/2016
 01:52 p.m.

| Fuente de Ingresos | | Ley de Ingresos Estimada | Ampliaciones / (Reducciones) | Ley de Ingresos Modificada | Ingresos Devengados | Ingresos Recaudados | Devengado Por Recaudar | Avance de Recaudación (Recaudación / Estimación) |
|--------------------|---|--------------------------|------------------------------|----------------------------|------------------------|------------------------|------------------------|--|
| 83 | CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$610,487.26 | \$610,487.26 | \$0.00 | 0.00 % |
| | PROGRAMA DE FORTALECIMIENTO A LA TRASNVERSA | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$200,000.00 | \$0.00 | 0.00 % |
| | PFTPG-2016 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$200,000.00 | \$0.00 | 0.00 % |
| | FONDO DE ESTABILIZACION DE LOS INGRESOS DE LA | \$0.00 | \$0.00 | \$0.00 | \$410,487.26 | \$410,487.26 | \$0.00 | 0.00 % |
| | FEIEF-2016 | \$0.00 | \$0.00 | \$0.00 | \$410,487.26 | \$410,487.26 | \$0.00 | 0.00 % |
| | Total | \$91,794,899.76 | \$0.00 | \$91,794,899.76 | \$37,543,307.78 | \$37,543,307.78 | \$0.00 | 40.89 % |

