



Municipio de Atitalaquia
HIDALGO
Estado Analítico de Ingresos Presupuestales
Al 31/ago/2015

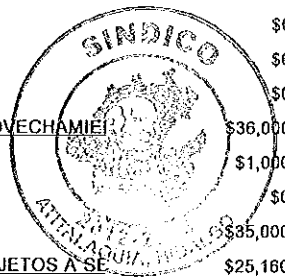
Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
11 <u>IMPUESTOS SOBRE LOS INGRESOS</u>	\$78,172.55	\$0.00	\$78,172.55	\$56,435.70	\$56,435.70	\$0.00	72.19 %
Imp. Ing. Establecimientos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Imp. Ing. Sobre Juegos Permitidos	\$28,172.55	\$0.00	\$28,172.55	\$0.00	\$0.00	\$0.00	0.00 %
Diversiones y Espectaculos	\$0.00	\$0.00	\$0.00	\$56,435.70	\$56,435.70	\$0.00	0.00 %
12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u>	\$18,707,088.61	\$0.00	\$18,707,088.61	\$17,619,596.00	\$17,619,596.00	\$0.00	94.18 %
<u>IMPUESTO SOBRE EL PATRIMONIO CORRIENTE</u>	\$17,098,986.97	\$0.00	\$17,098,986.97	\$16,133,568.00	\$16,133,568.00	\$0.00	94.35 %
Urbano	\$4,356,448.71	\$0.00	\$4,356,448.71	\$4,475,477.00	\$4,475,477.00	\$0.00	102.73 %
Rustico	\$253,738.26	\$0.00	\$253,738.26	\$485,520.00	\$485,520.00	\$0.00	191.34 %
Industrial	\$12,488,800.00	\$0.00	\$12,488,800.00	\$13,771,129.00	\$13,771,129.00	\$0.00	110.26 %
Desc. por Pronto Pago	\$0.00	\$0.00	\$0.00	-\$1,929,939.00	-\$1,929,939.00	\$0.00	0.00 %
Desc. Insen y Jubilados	\$0.00	\$0.00	\$0.00	-\$668,619.00	-\$668,619.00	\$0.00	0.00 %
<u>IMPUESTO SOBRE EL PATRIMONIO C/REZAGO</u>	\$1,608,101.64	\$0.00	\$1,608,101.64	\$1,486,028.00	\$1,486,028.00	\$0.00	92.40 %
Urbano/Rezago	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,062,296.00	\$1,062,296.00	\$0.00	106.22 %
Rustico/Rezago	\$108,101.64	\$0.00	\$108,101.64	\$56,420.00	\$56,420.00	\$0.00	52.19 %
Industrial/Rezago	\$500,000.00	\$0.00	\$500,000.00	\$367,312.00	\$367,312.00	\$0.00	73.46 %
17 <u>ACCESORIOS DE IMPUESTOS</u>	\$776,869.73	\$0.00	\$776,869.73	\$752,523.00	\$752,523.00	\$0.00	96.86 %
Recargos de Ingreso corriente	\$76,869.73	\$0.00	\$76,869.73	\$752,523.00	\$752,523.00	\$0.00	978.95 %
Recargos de los Rezagos	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	0.00 %
18 <u>OTROS IMPUESTOS</u>	\$3,134,194.45	\$0.00	\$3,134,194.45	\$3,063,971.94	\$3,063,971.94	\$0.00	97.75 %
Impuestos Sobre Traslacion	\$3,134,194.45	\$0.00	\$3,134,194.45	\$3,063,971.94	\$3,063,971.94	\$0.00	97.75 %
41 <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO</u>	\$4,309,424.74	\$0.00	\$4,309,424.74	\$3,048,267.15	\$3,048,267.15	\$0.00	70.73 %
<u>DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS</u>	\$1,772,051.97	\$0.00	\$1,772,051.97	\$1,582,403.43	\$1,582,403.43	\$0.00	89.29 %
Registro del Estado Familiar	\$138,111.55	\$0.00	\$138,111.55	\$65,985.60	\$65,985.60	\$0.00	47.77 %
Certificaciones y Legalizaciones	\$451,465.10	\$0.00	\$451,465.10	\$243,072.00	\$243,072.00	\$0.00	53.84 %
Expend/Renov. Placas de Func. Estab. Comerc. e Ind.	\$1,119,319.64	\$0.00	\$1,119,319.64	\$1,238,622.65	\$1,238,622.65	\$0.00	110.65 %
Exp. Reval. y canje de Permisos o Licencias p/Func.Est.Be	\$45,000.00	\$0.00	\$45,000.00	\$17,096.00	\$17,096.00	\$0.00	37.99 %
Exp. Rev. Licencias P/Colocac.Anuncios Publicitarios	\$18,155.68	\$0.00	\$18,155.68	\$17,627.18	\$17,627.18	\$0.00	97.08 %
<u>EN MATERIA DE DESARROLLO URBANO Y ECOLOGIA</u>	\$2,537,372.77	\$0.00	\$2,537,372.77	\$1,465,863.72	\$1,465,863.72	\$0.00	57.77 %
Alineamiento, Deslinde y Nomenclatura	\$150,000.00	\$0.00	\$150,000.00	\$8,837.48	\$8,837.48	\$0.00	5.89 %
Realizacion de Exp. De Avaluos	\$902,284.15	\$0.00	\$902,284.15	\$333,414.98	\$333,414.98	\$0.00	36.95 %
Constancias Lic. Uso de Suelo	\$76,000.00	\$0.00	\$76,000.00	\$19,344.28	\$19,344.28	\$0.00	25.45 %
Lic. Para Const. Reconts. A	\$1,038,883.27	\$0.00	\$1,038,883.27	\$750,768.47	\$750,768.47	\$0.00	72.26 %
Autorizacion de Peritos/Obra	\$10,215.05	\$0.00	\$10,215.05	\$0.00	\$0.00	\$0.00	0.00 %
Participacion en Concursos	\$5,906.25	\$0.00	\$5,906.25	\$0.00	\$0.00	\$0.00	0.00 %
Exp. Dictamen de Impacto Ambiental	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %





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Aviso de Terminación de Obra	\$24,084.05	\$0.00	\$24,084.05	\$6,972.53	\$6,972.53	\$0.00	28.95 %
Exp. Cop. Planos, Croquis, Otros	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Revisión de Documentos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos Especiales Obres Co	\$00,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Otros Der. por Serv.Relac. con Des.Urbano	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Autorización de Tala de Arboles	\$0.00	\$0.00	\$0.00	\$304,683.00	\$304,683.00	\$0.00	0.00 %
Operación y Uso de Relleno Sanitario	\$0.00	\$0.00	\$0.00	\$41,842.98	\$41,842.98	\$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 %
43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$9,515,519.28	\$0.00	\$9,515,519.28	\$517,342.12	\$517,342.12	\$0.00	5.43 %
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	\$505,930.12	\$505,930.12	\$0.00	16.86 %
Por Servicios de Uso de Panteones	\$20,000.00	\$0.00	\$20,000.00	\$11,412.00	\$11,412.00	\$0.00	57.06 %
Serv. Agua Potable, Drenaje y Alcantarillado	\$6,350,519.28	\$0.00	\$6,350,519.28	\$0.00	\$0.00	\$0.00	0.00 %
Servicios Prestados en Materia Seg. Publica y Transito	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	0.00 %
44 OTROS DERECHOS	\$0.00	\$0.00	\$0.00	\$48,474.10	\$48,474.10	\$0.00	0.00 %
Constancias	\$0.00	\$0.00	\$0.00	\$36,053.10	\$36,053.10	\$0.00	0.00 %
Otros	\$0.00	\$0.00	\$0.00	\$12,421.00	\$12,421.00	\$0.00	0.00 %
51 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO	\$36,000.00	\$0.00	\$36,000.00	\$73,614.75	\$73,614.75	\$0.00	204.48 %
ACCESORIOS DE PRODUCTOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Uso de Piso y Plazas Publicas	\$0.00	\$0.00	\$0.00	\$70,955.45	\$70,955.45	\$0.00	0.00 %
Arrend. Terrenos, Montes, Pastisales, Etc.	\$35,000.00	\$0.00	\$35,000.00	\$2,659.30	\$2,659.30	\$0.00	7.59 %
52 ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SE	\$25,160.50	\$0.00	\$25,160.50	\$0.00	\$0.00	\$0.00	0.00 %
Venta Bienes de Desecho	\$25,160.50	\$0.00	\$25,160.50	\$0.00	\$0.00	\$0.00	0.00 %
59 OTROS PRODUCTOS QUE GENERAN INGRESOS CORRI	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	0.00 %
Expedición Copias Simples/Certificadas	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	0.00 %
61 INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCA	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MULTAS FEDERALES	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
90%Mulas Federal No Fiscal	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	0.00 %
10% Multas Federales No Fiscales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
62 MULTAS	\$112,937.53	\$0.00	\$112,937.53	\$116,825.80	\$116,825.80	\$0.00	103.44 %
Seguridad Publica	\$0.00	\$0.00	\$0.00	\$107,310.00	\$107,310.00	\$0.00	0.00 %
Multas Administrativas	\$112,937.53	\$0.00	\$112,937.53	\$9,515.80	\$9,515.80	\$0.00	8.42 %
63 INDEMNIZACIONES	\$7,074.31	\$0.00	\$7,074.31	\$3,868.60	\$3,868.60	\$0.00	54.68 %
Indemnización por Daños al Patrimonio Municipal	\$7,074.31	\$0.00	\$7,074.31	\$3,868.60	\$3,868.60	\$0.00	54.68 %
66 APROVECHAMIENTOS POR PARTICIPACIONES	\$1,340,710.07	\$0.00	\$1,340,710.07	\$560,882.18	\$560,882.18	\$0.00	41.83 %





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Donativos al Municipio	\$1,340,710.07	\$0.00	\$1,340,710.07	\$400,000.00	\$400,000.00	\$0.00	29.83 %
Otros No Especificos	\$0.00	\$0.00	\$0.00	\$160,882.18	\$160,882.18	\$0.00	0.00 %
67 <u>APROVECHAMIENTOS POR APORTACIONES Y COÓPER</u>	\$0.00	\$0.00	\$0.00	\$264,210.00	\$264,210.00	\$0.00	0.00 %
Pav. Asfáltica Calle 24 de Febrero	\$0.00	\$0.00	\$0.00	\$205,000.00	\$205,000.00	\$0.00	0.00 %
Rehab. de drenaje sanitario calle Mariano Mat. el Cardenal	\$0.00	\$0.00	\$0.00	\$35,210.00	\$35,210.00	\$0.00	0.00 %
Pav. Asfáltica Calle Alejandro Casona, Tezoquigua	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	0.00 %
68 <u>ACCESORIOS DE APROVECHAMIENTOS</u>	\$6,150.00	\$0.00	\$6,150.00	\$0.00	\$0.00	\$0.00	0.00 %
Intereses Moratorios	\$4,150.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00	0.00 %
Recargos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
81 <u>PARTICIPACIONES</u>	\$26,297,469.15	\$0.00	\$26,297,469.15	\$20,485,719.77	\$20,485,719.77	\$0.00	77.89 %
FONDO GENERAL DE PARTICIPACIONES	\$14,490,605.85	\$0.00	\$14,490,605.85	\$11,144,648.01	\$11,144,648.01	\$0.00	76.90 %
FONDO DE FOMENTO MUNICIPAL	\$9,748,515.00	\$0.00	\$9,748,515.00	\$6,416,648.00	\$6,416,648.00	\$0.00	65.82 %
FONDO DE IMPUESTOS SOBRE AUTOMOVILES NUEVOS	\$96,604.20	\$0.00	\$96,604.20	\$68,928.00	\$68,928.00	\$0.00	71.35 %
FONDO DE COMPENSACION DE IMPUESTOS SOBRE AI	\$0.00	\$0.00	\$0.00	\$29,816.00	\$29,816.00	\$0.00	0.00 %
FONDO DE IMP. ESPECIAL SOBRE PROD. Y SERV. (G.yC	\$142,188.00	\$0.00	\$142,188.00	\$18,982.60	\$18,982.60	\$0.00	13.35 %
FONDO DE IMP. ESPECIAL SOBRE PROD. Y SERV. (Tab	\$0.00	\$0.00	\$0.00	\$120,536.00	\$120,536.00	\$0.00	0.00 %
FONDO DE COMPENSACION	\$0.00	\$0.00	\$0.00	\$615,312.16	\$615,312.16	\$0.00	0.00 %
FONDO DE FISCALIZACION Y RECAUDACION	\$1,219,556.10	\$0.00	\$1,219,556.10	\$867,400.00	\$867,400.00	\$0.00	71.12 %
INCENTIVO A LA VENTA FINAL DE GASOLINA Y DIESEL	\$600,000.00	\$0.00	\$600,000.00	\$416,568.00	\$416,568.00	\$0.00	69.42 %
FONDO IMPUESTO SOBRE LA RENTA (ISR)	\$0.00	\$0.00	\$0.00	\$786,881.00	\$786,881.00	\$0.00	0.00 %
82 <u>APORTACIONES</u>	\$18,193,130.55	\$0.00	\$18,193,130.55	\$12,161,744.00	\$12,161,744.00	\$0.00	66.84 %
APORTACIONES FEDERALES	\$18,193,130.55	\$0.00	\$18,193,130.55	\$12,161,744.00	\$12,161,744.00	\$0.00	66.84 %
FONDO DE PARTICIPACION PARA LA INFRAESTRUCT	\$3,574,935.00	\$0.00	\$3,574,935.00	\$2,778,736.00	\$2,778,736.00	\$0.00	77.72 %
FONDO DE APORTACION PARA EL FORTALECIMIENT	\$14,618,195.55	\$0.00	\$14,618,195.55	\$9,383,008.00	\$9,383,008.00	\$0.00	64.18 %
83 <u>CONVENIOS</u>	\$0.00	\$0.00	\$0.00	\$5,743,341.30	\$5,743,341.30	\$0.00	0.00 %
PROGRAMA DE FORTALECIMIENTO A LA TRASNVERSA	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	0.00 %
PROGRAMA DE RESCATE DE ESPACIOS PUBLICOS	\$0.00	\$0.00	\$0.00	\$596,097.00	\$596,097.00	\$0.00	0.00 %
FONDO DE CONTINGENCIAS ECONOMICAS	\$0.00	\$0.00	\$0.00	\$4,847,244.30	\$4,847,244.30	\$0.00	0.00 %
Total	\$82,742,001.47	\$0.00	\$82,742,001.47	\$64,516,816.41	\$64,516,816.41	\$0.00	77.97 %

