

ESTADO ANALÍTICO DE INGRESOS PRESUPUESTALES
AL 31/dic/2015 (Cuentas con movimiento)
(Cifras en pesos y centavos)

Fuente de Ingresos	Ley de Ingresos Estimada	+Ampliaciones -Reducciones	(1) Ley de Ingresos Modificada	Ingresos Devengado	(2) Ingresos Recaudados	Devengado por Recaudar	Avance de Recaudación 2 / 1
	1,490,831.84	17,420.00	1,508,251.84	1,488,686.00	1,488,686.00	0.00	98.70%
Impuesto Predial	1,490,831.84	17,420.00	1,508,251.84	1,488,686.00	1,488,686.00	0.00	98.70%
a) Urbanos y Suburbanos Habitacional	1,284,556.76	0.00	1,284,556.76	1,153,702.00	1,153,702.00	0.00	89.81%
d) Rústicos	41,972.04	0.00	41,972.04	39,263.00	39,263.00	0.00	93.55%
e) Ejidal	15,507.00	17,420.00	32,927.00	32,927.00	32,927.00	0.00	100.00%
Impuesto de Adquisición de Inmuebles	148,796.04	0.00	148,796.04	262,794.00	262,794.00	0.00	176.61%
	979,010.04	619,218.45	1,598,228.49	1,286,681.40	1,286,681.40	0.00	80.51%
Servicios de Panteones	67,221.00	26,938.55	94,159.55	81,475.55	81,475.55	0.00	86.53%
a) Materia de inhumaciones	0.00	21,609.55	21,609.55	21,609.55	21,609.55	0.00	100.00%
b) Exhumación de Restos	0.00	4,080.00	4,080.00	4,080.00	4,080.00	0.00	100.00%
c) Uso de lotes en panteones	67,221.00	0.00	67,221.00	54,537.00	54,537.00	0.00	81.13%
d) Traslado dentro del Estado	0.00	1,249.00	1,249.00	1,249.00	1,249.00	0.00	100.00%
Servicios de Rastro	110,754.00	0.00	110,754.00	104,502.00	104,502.00	0.00	94.36%
a) Por sacrificado	110,754.00	0.00	110,754.00	104,502.00	104,502.00	0.00	94.36%
Servicios de Planeación	32,207.04	98,778.90	130,985.94	106,284.90	106,284.90	0.00	81.14%
a) Licencias de Construcción y Remod	32,207.04	0.00	32,207.04	7,506.00	7,506.00	0.00	23.31%
b) Expedicion de Licencias de Uso de	0.00	85,070.50	85,070.50	85,070.50	85,070.50	0.00	100.00%
c) Permisos para Construir en Cement	0.00	13,708.40	13,708.40	13,708.40	13,708.40	0.00	100.00%
Servicios de Tránsito y Seguridad	14,361.96	0.00	14,361.96	0.00	0.00	0.00	0.00%
Servicios de Tránsito y Seguridad	14,361.96	0.00	14,361.96	0.00	0.00	0.00	0.00%
Servicios del Registro Civil	537,134.04	95,403.96	632,538.00	420,835.00	420,835.00	0.00	66.53%
a) Celebracion de Matrimonios	0.00	21,160.00	21,160.00	21,160.00	21,160.00	0.00	100.00%
b) Registro de Sentencia de Divorcio	0.00	7,715.00	7,715.00	7,715.00	7,715.00	0.00	100.00%
c) Certificacion de Actas de Nacimie	525,638.04	0.00	525,638.04	326,688.00	326,688.00	0.00	62.15%
d) Certificacion de Actas de Defunci	0.00	10,350.00	10,350.00	10,350.00	10,350.00	0.00	100.00%
e) Certificacion de Actas de Matrimo	0.00	28,310.00	28,310.00	28,310.00	28,310.00	0.00	100.00%
f) Otros Sevicios	0.00	8,216.50	8,216.50	8,216.50	8,216.50	0.00	100.00%
Servicios de Estacionamiento en la V	4,220.04	5,039.96	9,260.00	10,415.00	10,415.00	0.00	112.47%

Servicio de Estacionamiento en la Vi	0.00	13,200.00	13,200.00	1,155.00	1,155.00	0.00	8.75%
Servicios de Licencias de Publicidad	6,600.96	0.00	6,600.96	4,738.00	4,738.00	0.00	71.78%
Servicios de Nomenclatura Urbana	675.00	1,412.50	2,087.50	2,087.50	2,087.50	0.00	100.00%
Licencia y Refrendo para Venta de Bebidas Al	80,556.00	162,490.00	243,046.00	243,046.00	243,046.00	0.00	100.00%
a) Permisos especiales para vender c	0.00	132,115.00	132,115.00	132,115.00	132,115.00	0.00	100.00%
b) Refrendo anual por venta de cerv	80,556.00	30,375.00	110,931.00	110,931.00	110,931.00	0.00	100.00%
Expedición de Copias, Constancias, Certificaci	68,312.04	87,300.00	155,612.04	127,243.00	127,243.00	0.00	81.77%
a) Constancias de Datos de Archivos	68,312.04	0.00	68,312.04	39,943.00	39,943.00	0.00	58.47%
b) Cartas de Recomendación	0.00	87,300.00	87,300.00	87,300.00	87,300.00	0.00	100.00%
Servicios Catastrales	54,696.00	17,270.00	71,966.00	58,489.95	58,489.95	0.00	81.27%
a) Avalúos Catastrales	54,696.00	0.00	54,696.00	41,219.95	41,219.95	0.00	75.36%
b) Certificaciones	0.00	15,488.00	15,488.00	15,488.00	15,488.00	0.00	100.00%
c) Deslides	0.00	410.00	410.00	410.00	410.00	0.00	100.00%
e) Otros	0.00	1,372.00	1,372.00	1,372.00	1,372.00	0.00	100.00%
SERVICIOS DE SEGURIDAD PUBLICA	13,767.96	131,037.04	144,805.00	144,805.00	144,805.00	0.00	100.00%
Otros servicios	13,767.96	131,037.04	144,805.00	144,805.00	144,805.00	0.00	100.00%
	<u>761,643.00</u>	<u>836,981.28</u>	<u>1,598,624.28</u>	<u>837,889.02</u>	<u>837,889.02</u>	<u>0.00</u>	<u>52.41%</u>
Arrendamiento de Inmuebles, Locales y Espaci	0.00	836,622.00	836,622.00	836,622.00	836,622.00	0.00	100.00%
Mercados y Locales Comerciales	0.00	275,868.50	275,868.50	275,868.50	275,868.50	0.00	100.00%
Uso de Baños	0.00	526,278.00	526,278.00	526,278.00	526,278.00	0.00	100.00%
Uso de piso en la Vía Pública para f	0.00	26,639.50	26,639.50	26,639.50	26,639.50	0.00	100.00%
Traspaso de Local Comercial	0.00	7,836.00	7,836.00	7,836.00	7,836.00	0.00	100.00%
Productos de tipo corriente	761,643.00	0.00	761,643.00	0.00	0.00	0.00	0.00%
Recargos Moratorios	761,643.00	0.00	761,643.00	0.00	0.00	0.00	0.00%
Productos no comprendidos en las fracciones de l	0.00	0.41	0.41	3.91	3.91	0.00	953.66%
Venta de Publicaciones	0.00	0.41	0.41	3.91	3.91	0.00	953.66%
Enajenación de Bienes Inmuebles de Dominio l	0.00	358.87	358.87	1,263.11	1,263.11	0.00	351.97%
Rendimientos de Capital	0.00	358.87	358.87	1,263.11	1,263.11	0.00	351.97%
	<u>574,718.04</u>	<u>187,059.79</u>	<u>761,777.83</u>	<u>222,902.57</u>	<u>222,902.57</u>	<u>-0.00</u>	<u>29.26%</u>
Aprovechamiento de tipo Corriente	347,304.12	18,276.02	365,580.14	20,285.06	20,285.06	0.00	5.55%
Multas de Policía y Tránsito	2,009.04	18,276.02	20,285.06	20,285.06	20,285.06	0.00	100.00%
Infracciones de Rastro Municipal	2,009.04	0.00	2,009.04	0.00	0.00	0.00	0.00%
Infracciones a la Ley Ambiental	343,286.04	0.00	343,286.04	0.00	0.00	0.00	0.00%
Aprovechamiento de tipo Corriente	20,916.00	0.00	20,916.00	0.00	0.00	0.00	0.00%

Gastos de Ejecución	20,916.00	0.00	20,916.00	0.00	0.00	0.00	0.00%
Aprovechamiento no comprendidos en ...	206,497.92	168,783.77	375,281.69	202,617.51	202,617.51	-0.00	53.99%
Donaciones, Herencias y Legados	0.00	162,339.50	162,339.50	162,339.50	162,339.50	0.00	100.00%
Ferías y Exposiciones	99,225.00	0.00	99,225.00	0.00	0.00	0.00	0.00%
Carcel Distrital	39,999.96	0.00	39,999.96	0.00	0.00	0.00	0.00%
Licitaciones	48,330.00	0.00	48,330.00	0.00	0.00	0.00	0.00%
Devolucion de derechosn de agua	18,942.96	0.00	18,942.96	0.00	0.00	0.00	0.00%
5% al Millar Contraloria Interna	0.00	6,444.27	6,444.27	40,278.01	40,278.01	-0.00	625.02%
	43,268,203.08	27,134,812.64	70,403,015.72	44,846,641.63	44,846,641.63	0.00	63.70%
Participaciones	21,769,888.08	14,944,017.71	36,713,905.79	23,933,552.74	23,933,552.74	0.00	65.19%
Fondo General de Participaciones	0.00	9,641,275.56	9,641,275.56	12,983,300.06	12,983,300.06	0.00	134.66%
Fondo de Fomento Municipal	0.00	3,213,874.47	3,213,874.47	4,499,835.36	4,499,835.36	0.00	140.01%
Impuesto sobre Tenencia o Uso de Veh	11,932,574.04	0.00	11,932,574.04	60,131.36	60,131.36	0.00	0.50%
Impuesto Especial sobre Producción y	4,134,099.00	0.00	4,134,099.00	1,490,457.34	1,490,457.34	0.00	36.05%
Impuesto Sobre Automóviles Nuevos	582,234.00	0.00	582,234.00	224,467.52	224,467.52	0.00	38.55%
Fondo del Impuesto a la venta final	1,132,457.04	0.00	1,132,457.04	659,473.29	659,473.29	0.00	58.23%
Fondo de Fiscalización	182,190.00	579,639.19	761,829.19	1,076,756.60	1,076,756.60	0.00	141.34%
Incentivo de la Recaudación	455,130.96	1,314,744.49	1,769,875.45	2,334,609.67	2,334,609.67	0.00	131.91%
Devolución de Impuesto Sobre Nomina	972,960.00	0.00	972,960.00	406,346.00	406,346.00	0.00	41.76%
IEPS GASOLINA	2,378,243.04	0.00	2,378,243.04	3,327.40	3,327.40	0.00	0.14%
RECAUDACIÓN DE IMPUESTO SOBRE LA RENT	0.00	194,484.00	194,484.00	194,484.00	194,484.00	0.00	100.00%
EXT. HIDROC	0.00	0.00	0.00	364.14	364.14	0.00	0.00%
Aportaciones	274,791.00	11,183,119.00	11,457,910.00	16,975,413.00	16,975,413.00	0.00	148.15%
Fondo de Aportaciones para la Infrae	49,623.00	5,694,089.00	5,743,712.00	7,179,640.00	7,179,640.00	0.00	125.00%
Fondo de Aportaciones para el Fortal	225,168.00	5,489,030.00	5,714,198.00	9,795,773.00	9,795,773.00	0.00	171.43%
Convenios	21,223,524.00	1,007,675.93	22,231,199.93	3,937,675.89	3,937,675.89	0.00	17.71%
Programa Federal - Ramo 20	7,927,995.00	0.00	7,927,995.00	0.00	0.00	0.00	0.00%
Programa Federal - Habiat	8,911,562.04	0.00	8,911,562.04	2,500,000.00	2,500,000.00	0.00	28.05%
Programa Federal - Sege	1,501,200.00	0.00	1,501,200.00	0.00	0.00	0.00	0.00%
Programa Federal - Empleo temporal	694,049.04	0.00	694,049.04	0.00	0.00	0.00	0.00%
Programa Estatal - FISE	429,999.96	1,007,675.93	1,437,675.89	1,437,675.89	1,437,675.89	0.00	100.00%
Programa Federal - Contingencias Econo	1,758,717.96	0.00	1,758,717.96	0.00	0.00	0.00	0.00%
	1,202,120.04	0.00	1,202,120.04	45,600.00	45,600.00	0.00	3.79%
D.I.F.	1,202,120.04	0.00	1,202,120.04	45,600.00	45,600.00	0.00	3.79%
DIF ESTATAL	840,000.00	0.00	840,000.00	45,600.00	45,600.00	0.00	5.43%
Organismo de Agua Potable	362,120.04	0.00	362,120.04	0.00	0.00	0.00	0.00%
	849,999.96	0.00	849,999.96	0.00	0.00	0.00	0.00%

Endeudamiento interno	849,999.96	0.00	849,999.96	0.00	0.00	0.00	0.00%
Prestamos de la Deuda Pública Interna	849,999.96	0.00	849,999.96	0.00	0.00	0.00	0.00%
			77,922,018.16			-0.00	62.53%
	49,126,526.00	28,795,492.16	48,728,400.62	48,728,400.62			

ING. PEDRO ALBERTO TOVAR GARCIA
PRESIDENTE MUNICIPAL

C.P. CARLOS LOZANO CHAVES
TESORERO MUNICIPAL

LAE. LUISA NALLELY ALVAREZ LARA
REGIDORA DE HACIENDA

ING. EDUARDO RAMON JIMENEZ HERNANDEZ
SINDICO MUNICIPAL

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor