



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoIngresos

**Municipio de Alfajayucan**  
**Estado de Hidalgo**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/sep/2016**

Fecha y hora de Impresión | 14/oct/2016  
09:35 a.m.

<b>Fuente de Ingresos</b>	<b>Ley de Ingresos Estimada</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Ley de Ingresos Modificada</b>	<b>Ingresos Devengados</b>	<b>Ingresos Recaudados</b>	<b>Devengado Por Recaudar</b>	<b>Avance de Recaudación (Recaudación / Estimación)</b>
<u>11</u> <b>IMPUESTOS SOBRE LOS INGRESOS</b>	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Impuesto a comercios ambulantes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Impuesto a comercios ambulantes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<u>12</u> <b>IMPUESTOS SOBRE EL PATRIMONIO</b>	\$1,200,000.00	\$0.00	\$1,200,000.00	\$731,331.29	\$731,331.29	\$0.00	60.94 %
<b>IMPUESTO PREDIAL</b>	\$960,000.00	\$0.00	\$960,000.00	\$608,777.53	\$608,777.53	\$0.00	63.41 %
Predia Urbano	\$450,000.00	\$0.00	\$450,000.00	\$73,136.50	\$73,136.50	\$0.00	16.25 %
Predial Rustico	\$510,000.00	\$0.00	\$510,000.00	\$535,061.03	\$535,061.03	\$0.00	104.91 %
Predial Ejidal	\$0.00	\$0.00	\$0.00	\$580.00	\$580.00	\$0.00	0.00 %
<b>IMPUESTO SOBRE TRASLACIÓN DE DOMINIO Y OTRAS</b>	\$240,000.00	\$0.00	\$240,000.00	\$122,553.76	\$122,553.76	\$0.00	51.06 %
Impuesto sobre traslacion de dominio y otras operaciones c	\$240,000.00	\$0.00	\$240,000.00	\$122,553.76	\$122,553.76	\$0.00	51.06 %
<u>17</u> <b>ACCESORIOS DE IMPUESTOS</b>	\$60,000.00	\$0.00	\$60,000.00	\$9,925.00	\$9,925.00	\$0.00	16.54 %
Accesorios de Impuestos	\$60,000.00	\$0.00	\$60,000.00	\$9,925.00	\$9,925.00	\$0.00	16.54 %
<u>41</u> <b>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O E</b>	\$1,667,258.20	\$0.00	\$1,667,258.20	\$309,408.13	\$309,408.13	\$0.00	18.55 %
<b>DERECHOS POR SERVICIOS PÚBLICOS</b>	\$645,914.00	\$0.00	\$645,914.00	\$25,100.00	\$25,100.00	\$0.00	3.88 %
Derechos por servicio de alumbrado público	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por servicios de agua potable	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por servicios de drenaje y alcantarillado	\$25,914.00	\$0.00	\$25,914.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por uso de rastro, guarda y matanza de ganado, t	\$60,000.00	\$0.00	\$60,000.00	\$22,100.00	\$22,100.00	\$0.00	36.83 %
Derechos por servicio y uso de panteones	\$10,000.00	\$0.00	\$10,000.00	\$3,000.00	\$3,000.00	\$0.00	30.00 %
<b>DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS D</b>	\$720,000.00	\$0.00	\$720,000.00	\$209,222.50	\$209,222.50	\$0.00	29.05 %
Derechos por registro familiar	\$200,000.00	\$0.00	\$200,000.00	\$20,045.00	\$20,045.00	\$0.00	10.02 %
Derechos por servicios de certificaciones legalizaciones y e:	\$450,000.00	\$0.00	\$450,000.00	\$189,177.50	\$189,177.50	\$0.00	42.03 %
Derechos por servicios de expedición y renovación de placa	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por expedición, revalidación y canje de permisos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por expedición y revalidación de licencias o permi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>DERECHOS EN MATERIA DE DESARROLLO URBANO Y E</b>	\$301,344.20	\$0.00	\$301,344.20	\$75,085.63	\$75,085.63	\$0.00	24.91 %
Derechos por realización y expedición de avalúos catastrale	\$50,000.00	\$0.00	\$50,000.00	\$15,700.00	\$15,700.00	\$0.00	31.40 %
Derechos por la expedición de constancias y otorgamiento c	\$12,000.00	\$0.00	\$12,000.00	\$4,625.00	\$4,625.00	\$0.00	38.54 %
Derechos por licencias para construcción, reconstrucción, a	\$30,000.00	\$0.00	\$30,000.00	\$50.00	\$50.00	\$0.00	0.16 %
Derechos por la participación en concursos, licitaciones y ej	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por supervisión de obra pública	\$199,344.20	\$0.00	\$199,344.20	\$54,710.63	\$54,710.63	\$0.00	27.44 %
<u>44</u> <b>OTROS DERECHOS</b>	\$0.00	\$5,000,000.00	\$5,000,000.00	\$1,440,000.00	\$1,440,000.00	\$0.00	28.80 %
<b>ENAJENACIÓN DE LOCALES DEL MERCADO MPAL</b>	\$0.00	\$5,000,000.00	\$5,000,000.00	\$1,440,000.00	\$1,440,000.00	\$0.00	28.80 %
Enajenación de locales situados en el interior del mercado r	\$0.00	\$5,000,000.00	\$5,000,000.00	\$1,440,000.00	\$1,440,000.00	\$0.00	28.80 %
<u>51</u> <b>PRODUCTOS DE TIPO CORRIENTE</b>	\$138,200.00	\$0.00	\$138,200.00	\$15,032.00	\$15,032.00	\$0.00	10.87 %



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**Al 30/sep/2016**

Fecha y | 14/oct/2016  
hora de Impresión | 09:35 a.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)
51-01	<u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$137,000.00	\$0.00	\$137,000.00	\$12,332.00	\$12,332.00	\$0.00	9.00 %
	ARRENDAMIENTO DE BIENES MUEBLES O INMUEBLES	\$132,000.00	\$0.00	\$132,000.00	\$12,332.00	\$12,332.00	\$0.00	9.34 %
	Uso de plazas y pisos en las calles, pasajes y lugares públ	\$120,000.00	\$0.00	\$120,000.00	\$12,332.00	\$12,332.00	\$0.00	10.27 %
	Arrendamiento de terrenos, montes, pastos y demás biene	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Expedición en copia simple o certificada, o reproducción de	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Expedición en copia simple o certificada	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
51-03	<u>ACCESORIOS DE PRODUCTOS</u>	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00	0.00 %
	Accesorios de productos	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00	0.00 %
51-04	<u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN</u>	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00 %
	Capitales y valores del Municipio y sus rendimientos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00 %
61	<u>APROVECHAMIENTOS DE TIPO CORRIENTE</u>	\$740,000.00	\$25,000.00	\$765,000.00	\$210,409.50	\$210,409.50	\$0.00	27.50 %
61-09	<u>OTROS APROVECHAMIENTOS</u>	\$740,000.00	\$25,000.00	\$765,000.00	\$210,409.50	\$210,409.50	\$0.00	27.50 %
	Multas impuestas a los infractores de los reglamentos admi	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Multas federales no fiscales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Donaciones hechas a favor del Municipio	\$85,000.00	\$0.00	\$85,000.00	\$38,044.00	\$38,044.00	\$0.00	44.75 %
	Rezagos de Ejercicios Fiscales anteriores	\$547,000.00	\$0.00	\$547,000.00	\$149,328.50	\$149,328.50	\$0.00	27.29 %
	Recargos	\$10,000.00	\$25,000.00	\$35,000.00	\$23,037.00	\$23,037.00	\$0.00	65.82 %
	Recargos Predial Urbano ejercicio actual	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Recargos Predial Rustico ejercicio actual	\$5,000.00	\$0.00	\$5,000.00	\$1,260.00	\$1,260.00	\$0.00	25.20 %
	Recargos Predial Ejidal ejercicio actual	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Recargos Predial Urbano Ejercicios anteriores	\$0.00	\$5,000.00	\$5,000.00	\$895.00	\$895.00	\$0.00	17.90 %
	Recargos Predial Rustico Ejercicios anteriores	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Recargos Predial Ejidal Ejercicio anteriores	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Rezagos Ejercicio actual	\$0.00	\$5,000.00	\$5,000.00	\$20,882.00	\$20,882.00	\$0.00	417.64 %
81	<u>PARTICIPACIONES</u>	\$29,355,431.00	\$800,000.00	\$30,155,431.00	\$20,941,166.50	\$20,941,166.50	\$0.00	69.44 %
	FONDO GENERAL DE PARTICIPACIONES	\$16,616,324.00	\$0.00	\$16,616,324.00	\$11,930,845.52	\$11,930,845.52	\$0.00	71.80 %
	FONDO GENERAL DE PARTICIPACIONES	\$16,616,324.00	\$0.00	\$16,616,324.00	\$11,930,845.52	\$11,930,845.52	\$0.00	71.80 %
	FONDO DE FOMENTO MUNICIPAL	\$10,276,831.00	\$0.00	\$10,276,831.00	\$7,469,838.00	\$7,469,838.00	\$0.00	72.68 %
	FONDO DE FOMENTO MUNICIPAL	\$10,276,831.00	\$0.00	\$10,276,831.00	\$7,469,838.00	\$7,469,838.00	\$0.00	72.68 %
	FONDO ISAN	\$108,065.00	\$0.00	\$108,065.00	\$100,989.00	\$100,989.00	\$0.00	93.45 %
	FONDO ISAN	\$108,065.00	\$0.00	\$108,065.00	\$100,989.00	\$100,989.00	\$0.00	93.45 %
	FONDO COMPENSACIÓN DEL IMPUESTO SOBRE AUTOM	\$37,081.00	\$0.00	\$37,081.00	\$3,008.69	\$3,008.69	\$0.00	8.11 %
	FONDO CISAN	\$37,081.00	\$0.00	\$37,081.00	\$3,008.69	\$3,008.69	\$0.00	8.11 %
	FONDO IEPS GASOLINAS	\$181,020.00	\$0.00	\$181,020.00	\$0.00	\$0.00	\$0.00	0.00 %
	IEPS GASOLINAS	\$181,020.00	\$0.00	\$181,020.00	\$0.00	\$0.00	\$0.00	0.00 %



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FONDO IEPS TABACOS	\$100,000.00	\$0.00	\$100,000.00	\$205,227.00	\$205,227.00	\$0.00	205.22 %
IEPS TABACOS	\$100,000.00	\$0.00	\$100,000.00	\$205,227.00	\$205,227.00	\$0.00	205.22 %
FONDO INCENTIVOS VENTA FINAL G Y D	\$526,276.00	\$0.00	\$526,276.00	\$546,903.00	\$546,903.00	\$0.00	103.91 %
INCENTIVOS VENTA FINAL G Y D	\$526,276.00	\$0.00	\$526,276.00	\$546,903.00	\$546,903.00	\$0.00	103.91 %
FONDO FOFYR	\$409,076.00	\$0.00	\$409,076.00	\$202,472.00	\$202,472.00	\$0.00	49.49 %
FOFYR	\$409,076.00	\$0.00	\$409,076.00	\$202,472.00	\$202,472.00	\$0.00	49.49 %
FONDO COMPENSACIÓN	\$800,758.00	\$0.00	\$800,758.00	\$0.00	\$0.00	\$0.00	0.00 %
COMPENSACIÓN	\$800,758.00	\$0.00	\$800,758.00	\$0.00	\$0.00	\$0.00	0.00 %
FONDO FEIEF	\$0.00	\$800,000.00	\$800,000.00	\$425,602.29	\$425,602.29	\$0.00	53.20 %
FEIEF	\$0.00	\$800,000.00	\$800,000.00	\$425,602.29	\$425,602.29	\$0.00	53.20 %
FONDO PROISRF	\$300,000.00	\$0.00	\$300,000.00	\$56,281.00	\$56,281.00	\$0.00	18.76 %
PROISRF	\$300,000.00	\$0.00	\$300,000.00	\$56,281.00	\$56,281.00	\$0.00	18.76 %
<b>82</b> <u>APORTACIONES</u>	\$29,810,748.00	\$0.00	\$29,810,748.00	\$26,296,776.00	\$26,296,776.00	\$0.00	88.21 %
FORTAMUN	\$9,876,328.00	\$0.00	\$9,876,328.00	\$7,781,724.00	\$7,781,724.00	\$0.00	78.79 %
FORTAMUN	\$9,876,328.00	\$0.00	\$9,876,328.00	\$7,781,724.00	\$7,781,724.00	\$0.00	78.79 %
FAISM	\$19,934,420.00	\$0.00	\$19,934,420.00	\$18,515,052.00	\$18,515,052.00	\$0.00	92.87 %
FAISM	\$19,934,420.00	\$0.00	\$19,934,420.00	\$18,515,052.00	\$18,515,052.00	\$0.00	92.87 %
<b>83</b> <u>CONVENIOS</u>	\$300,000.00	\$18,212,000.00	\$18,512,000.00	\$27,753,700.00	\$27,753,700.00	\$0.00	149.92 %
PROSSAPYS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PROSSAPYS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FOPADEM	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FOPADEM	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONTINGENCIAS ECONÓMICAS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONTINGENCIAS ECONÓMICAS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FOCUL	\$0.00	\$4,495,000.00	\$4,495,000.00	\$4,495,500.00	\$4,495,500.00	\$0.00	100.01 %
FOCUL	\$0.00	\$4,495,000.00	\$4,495,000.00	\$4,495,500.00	\$4,495,500.00	\$0.00	100.01 %
FAIP	\$0.00	\$4,500,000.00	\$4,500,000.00	\$15,000,000.00	\$15,000,000.00	\$0.00	333.33 %
FAIP	\$0.00	\$4,500,000.00	\$4,500,000.00	\$15,000,000.00	\$15,000,000.00	\$0.00	333.33 %
FAFEF	\$0.00	\$2,967,000.00	\$2,967,000.00	\$3,758,200.00	\$3,758,200.00	\$0.00	126.66 %
FAFEF	\$0.00	\$2,967,000.00	\$2,967,000.00	\$3,758,200.00	\$3,758,200.00	\$0.00	126.66 %
APARTADO RURAL	\$0.00	\$3,000,000.00	\$3,000,000.00	\$2,100,000.00	\$2,100,000.00	\$0.00	70.00 %
APARTADO RURAL	\$0.00	\$3,000,000.00	\$3,000,000.00	\$2,100,000.00	\$2,100,000.00	\$0.00	70.00 %
APARTADO URBANO	\$0.00	\$3,250,000.00	\$3,250,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00	73.84 %
APARTADO URBANO	\$0.00	\$3,250,000.00	\$3,250,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00	73.84 %
<b>91</b> <u>TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SEC</u>	\$0.00	\$0.00	\$0.00	\$571,000.00	\$571,000.00	\$0.00	0.00 %



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09:35 a.m.

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DIF MUNICIPAL	\$0.00	\$0.00	\$0.00	\$571,000.00	\$571,000.00	\$0.00	0.00 %
DIF MUNICIPAL	\$0.00	\$0.00	\$0.00	\$571,000.00	\$571,000.00	\$0.00	0.00 %
<b>Total</b>	<b>\$63,286,637.20</b>	<b>\$24,037,000.00</b>	<b>\$87,323,637.20</b>	<b>\$78,278,748.42</b>	<b>\$78,278,748.42</b>	<b>\$0.00</b>	<b>89.64 %</b>

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C. TORIBIO RAMIREZ MARTINEZ  
PRESIDENTE MUNICIPAL

\_\_\_\_\_  
LC SALVADOR GUERRERO GUERRERO  
TESORERO MUNICIPAL

\_\_\_\_\_  
LIC. YESSICA PAOLA GONZALEZ SANJUAN  
SINDICO PROCURADOR