



Información Presupuestaria de Ingresos por Rubro

Primer Trimestre 2016

Cuenta	Descripción	Presupuesto	Modificaciones	Presupuesto	Devengado	Recibido	Diferencia	%	Excedentes
		Inicial	Ley	Modificado					
10000	Impuestos	25,302,518.00		25,302,518.00	32,959,312.21	32,959,312.21	7,656,794.21	30.26	7,718,111.83
11020	IMPUESTO SOBRE ESPECTACULOS PUBLICOS	619,060.00		619,060.00	1,389,498.57	1,389,498.57	770,438.57	1.24	770,438.57
11030	IMPTO SOBRE LOTERIAS, RIFAS Y SORTEOS	30.00		30.00	-	-	30.00	1.00	-
12010	IMPUESTO PREDIAL	20,984,798.00		20,984,798.00	25,834,076.72	25,834,076.72	4,849,278.72	0.23	4,849,278.72
12020	SOBRE TRASLADO DE DOMINIO	1,530,000.00		1,530,000.00	2,289,292.17	2,289,292.17	759,292.17	0.50	759,292.17
12030	IMP. MPAL. S/TENENCIA O USO DE VEHICULO'	-		-	-	-	-	-	-
12040	PREDIAL EJIDAL	100,000.00		100,000.00	45,342.38	45,342.38	54,657.62	0.55	-
13010	IMPUESTO PREDIAL EJIDAL	-		-	-	-	-	-	-
17010	RECARGOS	412,000.00		412,000.00	1,594,344.22	1,594,344.22	1,182,344.22	2.87	1,182,344.22
17040	HONORARIOS DE COBRANZA	6,630.00		6,630.00	-	-	6,630.00	1.00	-
19010	IMPUESTOS ADICIONALES	1,650,000.00		1,650,000.00	1,806,758.15	1,806,758.15	156,758.15	0.10	156,758.15
40000	Derechos	10,449,025.00		10,449,025.00	13,254,761.81	13,254,761.81	2,805,736.81	26.85	2,904,353.11
41010	CONCESION DE BIENES INMUEBLES	30.00		30.00	-	-	30.00	100.00	-
41020	ARRENDAMIENTOS DE BIENES INMUEBLES	60.00		60.00	33,000.00	33,000.00	32,940.00	5.49	32,940.00
43010	ALUMBRADO PUBLICO	7,970,000.00		7,970,000.00	9,021,383.82	9,021,383.82	1,051,383.82	0.13	1,051,383.82
43040	PANTEONES	393,650.00		393,650.00	611,825.80	611,825.80	218,175.80	0.55	218,175.80
43050	RASTROS	10,580.00		10,580.00	13,032.29	13,032.29	2,452.29	0.23	2,452.29
43060	PARQUES	-		-	-	-	-	-	-
43070	SEGURIDAD PUBLICA	6,060.00		6,060.00	80,000.00	80,000.00	73,940.00	12.20	73,940.00
43080	TRANSITO	263,090.00		263,090.00	434,597.85	434,597.85	171,507.85	0.65	171,507.85
43090	ESTACIONAMIENTO	30.00		30.00	-	-	30.00	1.00	-
43100	DESARROLLO URBANO	700,900.00		700,900.00	1,404,189.37	1,404,189.37	703,289.37	1.00	703,289.37
43110	CONTROL SANITARIO DE ANIMALES DOMESTI'	11,860.00		11,860.00	14,276.05	14,276.05	2,416.05	0.20	2,416.05
43120	LICENCIAS PARA COLOCACION DE ANUNCIOS	164,090.00		164,090.00	105,953.70	105,953.70	58,136.30	0.35	-
43130	POR EXP. DE ANUENCIAS P/VENTA DE BEBIDA'	40,270.00		40,270.00	-	-	40,270.00	1.00	-
43140	POR LA EXP. DE AUTORIZACIONES EVENTUAL	52,030.00		52,030.00	115,517.88	115,517.88	63,487.88	1.22	63,487.88
43150	POR EXP. DE GUIAS DE TRANSP DE BEBIDAS	-		-	-	-	-	-	-
43160	POR EXP. DE CAMBIOS DE ANUENCIAS	60.00		60.00	-	-	60.00	1.00	-
43170	SERVICIO DE LIMPIA	285.00		285.00	166,047.46	166,047.46	165,762.46	5.82	165,762.46
43180	OTROS SERVICIOS	805,580.00		805,580.00	1,186,371.42	1,186,371.42	380,791.42	0.47	380,791.42
44010	RECARGOS	30.00		30.00	-	-	30.00	1.00	-
44020	MULTAS	30,360.00		30,360.00	68,566.17	68,566.17	38,206.17	1.26	38,206.17
44030	GASTOS DE EJECUCION	30.00		30.00	-	-	30.00	1.00	-
44040	HONORARIOS DE COBRANZA	30.00		30.00	-	-	30.00	1.00	-
50000	Productos	625,800.00		625,800.00	932,565.47	932,565.47	306,765.47	0.49	447,663.54
51020	ARRENDAMIENTO DE BIENES MUEBLES E INM	4,000.00		4,000.00	11,906.00	11,906.00	7,906.00	1.98	7,906.00
51030	OTORGAMIENTO DE FINAC Y REND. CAPITALE'	250,060.00		250,060.00	131,311.93	131,311.93	118,748.07	0.47	-
52010	VTA. DE PLACAS DE NOMENCLATURA	30.00		30.00	-	-	30.00	1.00	-
52020	VTA. PLANOS P/CONST. VIVIENDAS	17,000.00		17,000.00	31,523.40	31,523.40	14,523.40	0.85	14,523.40
52030	VTA. DE PLANOS P/CENTROS DE POBLACION	30.00		30.00	-	-	30.00	1.00	-
52040	EXP. EDO. CUENTA	30.00		30.00	-	-	30.00	1.00	-
52050	VENTA DE FORMAS IMPRESAS	7,000.00		7,000.00	-	-	7,000.00	1.00	-
52060	VENTA DE EQUIPO C/INCENDIOS	30.00		30.00	-	-	30.00	1.00	-
52070	VENTA O ARREND. DE CAJAS ESTACIONARIAS	30.00		30.00	-	-	30.00	1.00	-
52090	SERVICIO DE FOTOCOPIADO A PARTICULARES	11,500.00		11,500.00	17,861.73	17,861.73	6,361.73	0.55	6,361.73
52100	MENSURA, REMENSURA Y DELINDE	120,000.00		120,000.00	262,945.82	262,945.82	142,945.82	1.19	142,945.82



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52110	OTROS NO ESPECIFICADOS	60,090.00		60,090.00	123,125.00	123,125.00	63,035.00	1.05	63,035.00
53010	ENAJENACION ONEROSA DE BIENES INMUEBL	141,000.00		141,000.00	353,891.59	353,891.59	212,891.59	1.51	212,891.59
53020	ENAJENACION ONEROSA DE BIENES MUEBLES	15,000.00		15,000.00	-	-	15,000.00	1.00	
60000	Aprovechamientos	3,028,680.00		3,028,680.00	3,890,162.34	3,890,162.34	861,482.34	28.44	864,002.34
61010	MULTAS	2,097,580.00		2,097,580.00	2,447,112.71	2,447,112.71	349,532.71	16.65	349,532.71
61020	RECARGOS	34,000.00		34,000.00	46,673.91	46,673.91	12,673.91	6,368.75	12,673.91
61040	INDEMNIZACIONES	26,000.00		26,000.00	49,501.00	49,501.00	23,501.00	90.39	23,501.00
61050	DONATIVOS	555,430.00		555,430.00	759,571.90	759,571.90	204,141.90	36.75	204,141.90
61060	REINTEGROS	30.00		30.00	-	-	30.00	100.00	
61070	HONORARIOS DE COBRANZA	30.00		30.00	-	-	30.00	100.00	
61110	ZONA FEDERAL MARITIMA	8,000.00		8,000.00	17,602.20	17,602.20	9,602.20	120.03	9,602.20
61120	MULTAS FEDERALES NO FISCALES	2,460.00		2,460.00	-	-	2,460.00	100.00	
61140	APROVECHAMIENTOS DIVERSOS	305,150.00		305,150.00	569,700.62	569,700.62	264,550.62	800.53	264,550.62
80000	Participaciones y Aportaciones	89,640,168.00		89,640,168.00	97,914,762.71	97,914,762.71	8,274,594.71	0.09	15,239,689.25
81010	FONDO GENERAL	35,224,386.00		35,224,386.00	31,607,426.54	31,607,426.54	3,616,959.46	10.27	
81020	FONDO DE FOMENTO MUNICIPAL	3,778,650.00		3,778,650.00	3,494,675.90	3,494,675.90	283,974.10	7.52	
81030	PARTICIPACIONES ESTATALES	2,135,231.00		2,135,231.00	276,003.96	276,003.96	1,859,227.04	87.07	
81040	IMPUESTO SOBRE TENENCIA Y USO DE VEHICL	2,872.00		2,872.00	6,154.37	6,154.37	3,282.37	114.29	3,282.37
81050	IMPUESTO ESPECIAL SOBRE ALCOHOL Y TABAC	1,215,000.00		1,215,000.00	1,084,992.64	1,084,992.64	130,007.36	10.70	
81060	FONDO DE IMPUESTO SOBRE AUTOS NUEVOS	721,000.00		721,000.00	923,661.84	923,661.84	202,661.84	28.11	202,661.84
81070	PARTICIPACIONES PREMIOS Y LOTERIAS	192,485.00		192,485.00	303,913.98	303,913.98	111,428.98	57.89	111,428.98
81080	FONDO COMP. X RESARS. DE DISMIN. I.S.AN	195,894.00		195,894.00	194,072.17	194,072.17	1,821.83	0.93	
81090	FONDO DE FISCALIZACION	9,106,363.00		9,106,363.00	8,801,191.85	8,801,191.85	305,171.15	3.35	
81100	IEPS A LA GASOLINA Y DIESEL	3,240,671.00		3,240,671.00	2,794,039.40	2,794,039.40	446,631.60	13.78	
81110	0.136% DE RECAUDACION PARTICIPABLE	734,760.00		734,760.00	413,458.00	413,458.00	321,302.00	43.73	
82010	FORTAMUN	24,987,765.00		24,987,765.00	25,000,679.66	25,000,679.66	12,914.66	0.05	12,914.66
82020	FAISM	8,105,091.00		8,105,091.00	8,113,692.40	8,113,692.40	8,601.40	0.11	8,601.40
83490	FAIP	-		-	14,900,800.00	14,900,800.00	14,900,800.00	100.00	14,900,800.00
TOTALES		129,046,191.00		129,046,191.00	148,951,564.54	148,951,564.54	19,905,373.54	0.15	27,173,820.07