



HIDALGO

Estado Analítico de Ingresos Presupuestales

Usr: RAMIRO
rptEstadoPresup

Al 30/jun/2023

Fecha y 08/jul/2023
02:36 p.m.

								(Recaudación / Estimación)
11.00	Impuestos sobre los ingresos	\$130,000.00	\$0.00	\$130,000.00	\$453,220.00	\$453,220.00	\$0.00	348.63 %
	IMPUESTOS	\$130,000.00	\$0.00	\$130,000.00	\$453,220.00	\$453,220.00	\$0.00	348.63 %
	IMPUESTOS SOBRE JUEGOS PERMITIDOS,	\$100,000.00	\$0.00	\$100,000.00	\$453,220.00	\$453,220.00	\$0.00	453.22 %
	IMPUESTO A COMERCIOS AMBULANTES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
12.00	Impuestos sobre el patrimonio	\$3,700,000.00	\$0.00	\$3,700,000.00	\$3,449,051.03	\$3,449,051.03	\$0.00	93.21 %
	IMPUESTO PREDIAL	\$3,000,000.00	\$0.00	\$3,000,000.00	\$2,318,862.34	\$2,318,862.34	\$0.00	77.29 %
	PREDIAL URBANO	\$1,524,798.60	\$0.00	\$1,524,798.60	\$536,069.55	\$536,069.55	\$0.00	35.15 %
	PREDIAL RUSTICO	\$314,640.24	\$0.00	\$314,640.24	\$2,675,862.25	\$2,675,862.25	\$0.00	850.45 %
	PREDIAL EJIDAL	\$1,160,561.16	\$0.00	\$1,160,561.16	\$162,221.56	\$162,221.56	\$0.00	13.97 %
	Descuentos de predial	\$0.00	\$0.00	\$0.00	-\$1,055,291.02	-\$1,055,291.02	\$0.00	0.00 %
	IMPUESTO SOBRE TRASLADO DE DOMINIO	\$700,000.00	\$0.00	\$700,000.00	\$1,130,188.69	\$1,130,188.69	\$0.00	161.45 %
	TRASLADOS DE DOMINIO	\$700,000.00	\$0.00	\$700,000.00	\$1,130,188.69	\$1,130,188.69	\$0.00	161.45 %
17.00	Accesorios de Impuestos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	ACCESORIOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	ACCESORIOS DE IMPUESTOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
43.00	Derechos por prestación de servicios	\$3,665,000.00	\$0.00	\$3,665,000.00	\$3,457,194.32	\$3,457,194.32	\$0.00	94.32 %
	DERECHOS POR SERVICIOS PUBLICOS	\$1,070,000.00	\$0.00	\$1,070,000.00	\$794,872.33	\$794,872.33	\$0.00	74.28 %
	DERECHOS POR SERVICIOS DE ALUMBRADO	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	DERECHOS POR SERVICIOS DE AGUA POTABLE	\$700,000.00	\$0.00	\$700,000.00	\$678,412.41	\$678,412.41	\$0.00	96.91 %
	Derechos por servicio de agua potable doméstico	\$700,000.00	\$0.00	\$700,000.00	\$569,146.39	\$569,146.39	\$0.00	81.30 %
	DERECHOS POR SERVICIO DE AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$15,537.92	\$15,537.92	\$0.00	0.00 %
	DERECHOS POR SERVICIO DE AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$14,298.30	\$14,298.30	\$0.00	0.00 %
	CONTRATO DE AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$79,429.80	\$79,429.80	\$0.00	0.00 %
	DERECHOS POR SEV. DRENAJE Y ALCANRIALLADO	\$10,000.00	\$0.00	\$10,000.00	\$46,009.60	\$46,009.60	\$0.00	460.09 %
	DERECHOS POR SEV. DE MATANZA, GUARDA DE	\$5,000.00	\$0.00	\$5,000.00	-\$259.59	-\$259.59	\$0.00	-5.19 %
	DERECHOS POR SERVICIO Y USO DE PANTEONES	\$50,000.00	\$0.00	\$50,000.00	\$44,012.91	\$44,012.91	\$0.00	88.02 %
	DERECHOS POR SERVICIO DE LIMPIAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	DERECHOS POR SERV. DRENAJE Y ALC INDUSTRIAL	\$0.00	\$0.00	\$0.00	\$403.70	\$403.70	\$0.00	0.00 %
	DERECHOS POR SERV DRENAJE Y	\$0.00	\$0.00	\$0.00	\$13,293.30	\$13,293.30	\$0.00	0.00 %
	CONSTANCIA DE USO DE SUELO	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00	\$0.00	0.00 %
	DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS	\$1,130,000.00	\$0.00	\$1,130,000.00	\$1,756,588.07	\$1,756,588.07	\$0.00	155.45 %
	DERECHOS POR REGISTRO FAMILIAR	\$350,000.00	\$0.00	\$350,000.00	\$456,106.41	\$456,106.41	\$0.00	130.31 %

DERECHOS POR SERVICIOS DE CERTIFICACIONES,

\$500,000.00

\$0.00

\$500,000.00

\$4,092.88

\$4,092.88

\$0.00

0.81 %



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	DERECHOS POR SERV. DE EXPEDICION Y	\$150,000.00	\$0.00	\$150,000.00	\$500,715.29	\$500,715.29	\$0.00 333.81 %
	DERECHOS POR EXPEDICION Y RENOV.	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	DERECHOS POR EXPEDICION Y RENOVACION DE	\$20,000.00	\$0.00	\$20,000.00	\$693.00	\$693.00	\$0.00 3.46 %
	DERECHOS POR LICENCIA OPERMISO DE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	CONSTANCIAS DIVERSAS	\$0.00	\$0.00	\$0.00	\$794,980.49	\$794,980.49	\$0.00 0.00 %
	DERECHOS EN MATERIAL DE DESARROLLO URBANO	\$1,450,000.00	\$0.00	\$1,450,000.00	\$902,513.12	\$902,513.12	\$0.00 62.24 %
	DERECHOS POR ALINEAMIENTO, DESLINDE Y	\$25,000.00	\$0.00	\$25,000.00	\$9,419.60	\$9,419.60	\$0.00 37.67 %
	DERECHOS POR REALIZACION Y EXP. DE AVALUOS	\$350,000.00	\$0.00	\$350,000.00	\$215,660.41	\$215,660.41	\$0.00 61.61 %
	DERECHOS POR LICENCIA PARA CONSTRUCCION ,	\$50,000.00	\$0.00	\$50,000.00	\$3,515.72	\$3,515.72	\$0.00 7.03 %
	DERECHOS POR AUTORIZACION DE PERITOS EN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	DERECHO POR EXPEDICION DE TRAJETA PREDIAL	\$0.00	\$0.00	\$0.00	\$131,622.32	\$131,622.32	\$0.00 0.00 %
	DERECHOS POR PARTICIPACION EN CONCURSOS,	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	DERECHOS POR SUPERVISION DE OBRA PUBLICA	\$600,000.00	\$0.00	\$600,000.00	\$542,295.07	\$542,295.07	\$0.00 90.38 %
	DERECHOS POR EXPEDICIÓN DE DICTAMEN DE	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	DERECHOS POR SERVICIOS PRESTADOS EN MATERIA	\$15,000.00	\$0.00	\$15,000.00	\$3,220.80	\$3,220.80	\$0.00 21.47 %
	DERECHOS POR SERVICIO PRESTADOS EN MATERIA	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	Constancia de no infracción	\$0.00	\$0.00	\$0.00	\$3,220.80	\$3,220.80	\$0.00 0.00 %
45.00	Accesorios de Derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	DERECHOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	ACCESORIOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00 0.00 %
51.00	Productos	\$797,000.00	\$0.00	\$797,000.00	\$316,812.13	\$316,812.13	\$0.00 39.75 %
	ARRENDAMIENTO DE BIENES MUEBLES O INMUEBLES	\$580,000.00	\$0.00	\$580,000.00	\$75,813.94	\$75,813.94	\$0.00 13.07 %
	USO DE PLAZAS Y PISOS EN CALLES PASAJES Y	\$355,000.00	\$0.00	\$355,000.00	\$34,760.00	\$34,760.00	\$0.00 9.79 %
	LOCALES SITUADOS EN EL INTERIOR Y EXTERIOR	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	ARRENDAMIENTO DE TERRENOS, MONTES, PASTOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	OTROS INGRESOS	\$0.00	\$0.00	\$0.00	\$41,053.94	\$41,053.94	\$0.00 0.00 %
	ESTACIONAMIENTO EN LA VÍA PÚBLICA	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	EXPEDICION DE DOCUMENTACION DE ACCESO A LA	\$10,000.00	\$0.00	\$10,000.00	\$195.00	\$195.00	\$0.00 1.95 %
	COPIA SIMPLE, CERTIFICADA, DISPOSITIVOS DE	\$10,000.00	\$0.00	\$10,000.00	\$195.00	\$195.00	\$0.00 1.95 %
	ASISTENCIA SOCIAL	\$205,000.00	\$0.00	\$205,000.00	\$240,803.19	\$240,803.19	\$0.00 117.46 %
	OTROS ASISTENCIA SOCIAL	\$205,000.00	\$0.00	\$205,000.00	\$240,803.19	\$240,803.19	\$0.00 117.46 %
	ACCESORIOS PRODUCTOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	ACCESORIOS DE LOS PRODUCTOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00 0.00 %



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61.00	Aprovechamientos	\$1,670,000.00	\$0.00	\$1,670,000.00	\$1,365,154.89	\$1,365,154.89	\$0.00	81.74 %
61-02	MULTAS	\$100,000.00	\$0.00	\$100,000.00	\$77,967.01	\$77,967.01	\$0.00	77.96 %
	MULTAS	\$100,000.00	\$0.00	\$100,000.00	\$77,967.01	\$77,967.01	\$0.00	77.96 %
	MULTAS IMESTAS A LOS INFRACTORES DE	\$100,000.00	\$0.00	\$100,000.00	\$77,967.01	\$77,967.01	\$0.00	77.96 %
61-09	OTROS APROVECHAMIENTOS	\$1,570,000.00	\$0.00	\$1,570,000.00	\$1,287,187.88	\$1,287,187.88	\$0.00	81.98 %
	DONACIONES	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	DONACIONES HECHAS A FAVOR DEL MUNICIPIO	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	REZAGOS	\$800,000.00	\$0.00	\$800,000.00	\$990,292.48	\$990,292.48	\$0.00	123.78 %
	REZAGOS DE PREDIAL	\$760,000.00	\$0.00	\$760,000.00	\$753,714.60	\$753,714.60	\$0.00	99.17 %
	REZAGOS AGUA POTABLE	\$40,000.00	\$0.00	\$40,000.00	\$236,577.88	\$236,577.88	\$0.00	591.44 %
	RECARGOS	\$600,000.00	\$0.00	\$600,000.00	\$296,895.40	\$296,895.40	\$0.00	49.48 %
	RECARGOS PREDIAL	\$570,000.00	\$0.00	\$570,000.00	\$296,259.40	\$296,259.40	\$0.00	51.97 %
	RECARGOS AGUA POTABLE	\$30,000.00	\$0.00	\$30,000.00	\$636.00	\$636.00	\$0.00	2.12 %
	INDEMNIZACIÓN POR DAÑOS A BIENES MUNICIPALES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Indemnización por daños a bienes municipales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
79.00	Otros Ingresos	\$0.00	\$0.00	\$0.00	\$224.99	\$224.99	\$0.00	0.00 %
79-02	OTROS INGRESOS Y BENEFICIOS VARIOS	\$0.00	\$0.00	\$0.00	\$224.99	\$224.99	\$0.00	0.00 %
	INGRESOS 2023	\$0.00	\$0.00	\$0.00	\$224.99	\$224.99	\$0.00	0.00 %
	INGRESOS 2023 FFM 2022	\$0.00	\$0.00	\$0.00	\$224.99	\$224.99	\$0.00	0.00 %
81.00	Participaciones	\$63,522,698.00	\$13,597,321.00	\$77,120,019.00	\$39,658,447.29	\$39,658,447.29	\$0.00	51.42 %
	FONDO GENERAL DE PARTICIPACIONES (FGP)	\$41,040,585.00	\$10,326,378.00	\$51,366,963.00	\$24,430,497.81	\$24,430,497.81	\$0.00	47.56 %
	FONDO GENERAL DE PARTICIPACIONES (FGP)	\$41,040,585.00	\$10,326,378.00	\$51,366,963.00	\$24,429,496.75	\$24,429,496.75	\$0.00	47.55 %
	INTERESES (FGP)	\$0.00	\$0.00	\$0.00	\$1,001.06	\$1,001.06	\$0.00	0.00 %
	FONDO DE FOMENTO MUNICIPAL (FFM)	\$18,035,232.00	\$2,321,820.00	\$20,357,052.00	\$9,935,916.04	\$9,935,916.04	\$0.00	48.80 %
	FONDO DE FOMENTO MUNICIPAL (FFM)	\$18,035,232.00	\$2,321,820.00	\$20,357,052.00	\$9,935,527.47	\$9,935,527.47	\$0.00	48.80 %
	INTERESES (FFM)	\$0.00	\$0.00	\$0.00	\$388.57	\$388.57	\$0.00	0.00 %
	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN (FOFYR)	\$1,165,189.00	\$403,120.00	\$1,568,309.00	\$645,078.68	\$645,078.68	\$0.00	41.13 %
	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN (FOFYR)	\$1,165,189.00	\$403,120.00	\$1,568,309.00	\$644,943.75	\$644,943.75	\$0.00	41.12 %
	INTERESES (FOFYR)	\$0.00	\$0.00	\$0.00	\$134.93	\$134.93	\$0.00	0.00 %
	IMPUESTO SOBRE PRODUCCIÓN Y SERVICIOS (IEPS)	\$656,930.00	\$133,777.00	\$790,707.00	\$491,298.97	\$491,298.97	\$0.00	62.13 %
	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y	\$656,930.00	\$133,777.00	\$790,707.00	\$491,227.59	\$491,227.59	\$0.00	62.12 %
	INTERESES (IEPS TAB)	\$0.00	\$0.00	\$0.00	\$71.38	\$71.38	\$0.00	0.00 %
	INCENTIVO A LA VENTA FINAL DE DIESEL Y GASOLINA	\$1,631,528.00	\$150,701.00	\$1,782,229.00	\$661,277.71	\$661,277.71	\$0.00	37.10 %



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	INCENTIVO A LA VENTA FINAL DE DIESEL Y	\$1,631,528.00	\$150,701.00	\$1,782,229.00	\$661,200.02	\$661,200.02	\$0.00 37.09 %
	INTERES (IEPS GAS)	\$0.00	\$0.00	\$0.00	\$77.69	\$77.69	\$0.00 0.00 %
	IMPUESTO SOBRE LA RENTA	\$0.00	\$0.00	\$0.00	\$2,922,702.48	\$2,922,702.48	\$0.00 0.00 %
	IMPUESTO SOBRE LA RENTA (ISR)	\$0.00	\$0.00	\$0.00	\$2,922,168.61	\$2,922,168.61	\$0.00 0.00 %
	INTERESES (ISR)	\$0.00	\$0.00	\$0.00	\$533.87	\$533.87	\$0.00 0.00 %
	ISR ENAJENACIÓN BIENES INMUEBLES (ISR EBI)	\$0.00	\$0.00	\$0.00	\$56,016.81	\$56,016.81	\$0.00 0.00 %
	ISR ENAJENACIÓN BIENES INMUEBLES (ISR EBI)	\$0.00	\$0.00	\$0.00	\$56,004.32	\$56,004.32	\$0.00 0.00 %
	INTERESES (ISR EBI)	\$0.00	\$0.00	\$0.00	\$12.49	\$12.49	\$0.00 0.00 %
	FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE	\$0.00	\$0.00	\$0.00	\$24.12	\$24.12	\$0.00 0.00 %
	FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE	\$0.00	\$0.00	\$0.00	\$21.39	\$21.39	\$0.00 0.00 %
	INTERESES (FEIEF)	\$0.00	\$0.00	\$0.00	\$2.73	\$2.73	\$0.00 0.00 %
	FONDO DE COMPENSACIÓN (FOCOM)	\$993,234.00	\$261,525.00	\$1,254,759.00	\$515,634.67	\$515,634.67	\$0.00 41.09 %
	FONDO DE COMPENSACIÓN (FOCOM)	\$993,234.00	\$261,525.00	\$1,254,759.00	\$515,555.37	\$515,555.37	\$0.00 41.08 %
	INTERES (FOCOM)	\$0.00	\$0.00	\$0.00	\$79.30	\$79.30	\$0.00 0.00 %
82.00	<u>Aportaciones</u>	\$119,049,852.00	\$29,659,274.00	\$148,709,126.00	\$85,134,395.82	\$85,134,395.82	\$0.00 57.24 %
	FONDO DE APORTACIONES PARA LA	\$84,919,028.00	\$22,438,479.00	\$107,357,507.00	\$64,457,320.35	\$64,457,320.35	\$0.00 60.03 %
	FONDO DE APORTACIONES PARA LA	\$84,919,028.00	\$22,438,479.00	\$107,357,507.00	\$64,414,504.20	\$64,414,504.20	\$0.00 60.00 %
	INTERESES (FAISM)	\$0.00	\$0.00	\$0.00	\$42,816.15	\$42,816.15	\$0.00 0.00 %
	FONDO DE APORTACIONES PARA EL	\$34,130,824.00	\$7,220,795.00	\$41,351,619.00	\$20,677,075.47	\$20,677,075.47	\$0.00 50.00 %
	FONDO DE APORTACIONES PARA EL	\$34,130,824.00	\$7,220,795.00	\$41,351,619.00	\$20,675,809.56	\$20,675,809.56	\$0.00 50.00 %
	INTERESES (FAFM)	\$0.00	\$0.00	\$0.00	\$1,265.91	\$1,265.91	\$0.00 0.00 %
83.00	<u>Convenios</u>	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	APOYOS EXTRAORDINARIOS	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00 0.00 %
	APOYOS EXTRAORDINARIOS (AE)	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00 0.00 %
84.00	<u>Incentivos Derivados de la Colaboración Fiscal</u>	\$418,351.00	\$113,197.00	\$531,548.00	\$350,173.81	\$350,173.81	\$0.00 65.87 %
	IMPUESTO SOBRE AUTOMOVILES NUEVOS	\$350,472.00	\$104,552.00	\$455,024.00	\$311,901.90	\$311,901.90	\$0.00 68.54 %
	IMPUESTO SOBRE AUTOMOVILES NUEVOS (ISAN)	\$350,472.00	\$104,552.00	\$455,024.00	\$311,834.19	\$311,834.19	\$0.00 68.53 %
	INTERESES (ISAN)	\$0.00	\$0.00	\$0.00	\$67.71	\$67.71	\$0.00 0.00 %
	COMPENSACIÓN IMPUESTO SOBRE AUTOMÓVILES	\$67,879.00	\$8,645.00	\$76,524.00	\$38,271.91	\$38,271.91	\$0.00 50.01 %
	COMPENSACIÓN IMPUESTO SOBRE AUTOMÓVILES	\$67,879.00	\$8,645.00	\$76,524.00	\$38,262.12	\$38,262.12	\$0.00 50.00 %
	INTERESES (CISAN)	\$0.00	\$0.00	\$0.00	\$9.79	\$9.79	\$0.00 0.00 %
Total		\$193,367,901.00	\$43,369,792.00	\$236,737,693.00	\$134,184,674.28	\$134,184,674.28	\$0.00 56.68 %



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(Recaudación /
Estimación)

TEC. ADMON. ERIK CARBAJAL ROMO
PRESIDENTE MUNICIPAL CONSTITUCIONAL

L.C. ELIAS AVILA RUIZ
TESORERO MUNICIPAL
