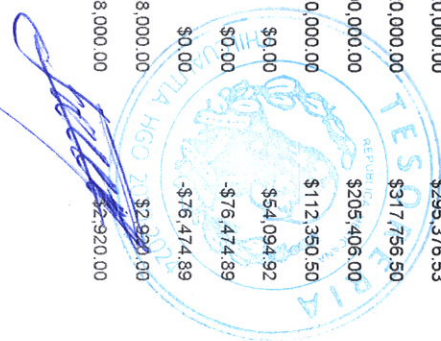




| Rubros de los Ingresos | Ingreso Estimado | Ampliaciones/ (Reducciones) | Ingreso Modificado | Ingresos Devengados | Ingresos Recaudados | Avance de Recaudación (Recaudación / Estimación) | Ingresos Excedentes |
|--|-----------------------|-----------------------------|-----------------------|-----------------------|-----------------------|--|----------------------|
| 1 INGRESOS CORRIENTES | | | | | | | |
| 1 IMPUESTOS | \$756,500.00 | \$0.00 | \$756,500.00 | \$871,548.73 | \$871,548.73 | 115.20 % | \$115,048.73 |
| 12 Impuestos sobre el patrimonio | \$755,000.00 | \$0.00 | \$755,000.00 | \$871,548.73 | \$871,548.73 | 115.43 % | \$116,548.73 |
| 12-1 PREDIAL | \$740,000.00 | \$0.00 | \$740,000.00 | \$792,872.91 | \$792,872.91 | 107.14 % | \$52,872.91 |
| 12-1-1 Predial Urbano | \$300,000.00 | \$0.00 | \$300,000.00 | \$390,696.21 | \$390,696.21 | 130.23 % | \$90,696.21 |
| 12-1-2 Predial Rustico | \$300,000.00 | \$0.00 | \$300,000.00 | \$669,824.40 | \$669,824.40 | 223.27 % | \$369,824.40 |
| 12-1-3 Predial Ejidal | \$140,000.00 | \$0.00 | \$140,000.00 | \$44,202.28 | \$44,202.28 | 31.57 % | -\$95,797.72 |
| 12-1-5 DESCUENTOS PREDIAL | \$0.00 | \$0.00 | \$0.00 | -\$311,849.98 | -\$311,849.98 | 0.00 % | -\$311,849.98 |
| 12-1-5-01 DESCUENTO PAGO ANTICIPADO ANUAL | \$0.00 | \$0.00 | \$0.00 | -\$161,954.30 | -\$161,954.30 | 0.00 % | -\$161,954.30 |
| 12-1-5-02 DESCUENTO PREDIAL INAPAM | \$0.00 | \$0.00 | \$0.00 | -\$149,895.68 | -\$149,895.68 | 0.00 % | -\$149,895.68 |
| 12-2 IMPTO. SOBRE TRASLACION DE DOMINIO Y OTRAS OPERACIONES CON BIENES MUEBLES | \$15,000.00 | \$0.00 | \$15,000.00 | \$78,675.82 | \$78,675.82 | 524.50 % | \$63,675.82 |
| 12-2-1 Impuesto sobre Traslacion de Dominio | \$15,000.00 | \$0.00 | \$15,000.00 | \$78,675.82 | \$78,675.82 | 524.50 % | \$63,675.82 |
| 17 Accesorios de Impuestos | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | 0.00 % | -\$1,500.00 |
| 17-1 Accesorios a los Impuestos | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | 0.00 % | -\$1,500.00 |
| 4 DERECHOS | \$1,971,200.00 | \$0.00 | \$1,971,200.00 | \$1,559,895.50 | \$1,559,895.50 | 79.13 % | -\$411,304.50 |
| 43 Derechos por prestación de servicios | \$1,971,200.00 | \$0.00 | \$1,971,200.00 | \$1,559,895.50 | \$1,559,895.50 | 79.13 % | -\$411,304.50 |
| 43-01 ALUMBRADO PUBLICO | \$350,000.00 | \$0.00 | \$350,000.00 | \$83,518.52 | \$83,518.52 | 23.86 % | -\$266,481.48 |
| 43-01-1 Alumbrado Público | \$350,000.00 | \$0.00 | \$350,000.00 | \$83,518.52 | \$83,518.52 | 23.86 % | -\$266,481.48 |
| 43-02 AGUA POTABLE | \$320,000.00 | \$0.00 | \$320,000.00 | \$295,376.53 | \$295,376.53 | 92.30 % | -\$24,623.47 |
| 43-02-01 Agua Potable, Serv. Domestico | \$320,000.00 | \$0.00 | \$320,000.00 | \$317,756.50 | \$317,756.50 | 99.29 % | -\$2,243.50 |
| 43-02-01-01 Servicio Fijo | \$200,000.00 | \$0.00 | \$200,000.00 | \$205,406.00 | \$205,406.00 | 102.70 % | \$5,406.00 |
| 43-02-01-02 Servicio Medido | \$120,000.00 | \$0.00 | \$120,000.00 | \$112,350.50 | \$112,350.50 | 93.62 % | -\$7,649.50 |
| 43-02-04 Derechos P/instalación al sistema de Agua Potable | \$0.00 | \$0.00 | \$0.00 | \$54,094.92 | \$54,094.92 | 0.00 % | \$54,094.92 |
| 43-02-06 DESCUENTOS AGUA POTABLE | \$0.00 | \$0.00 | \$0.00 | -\$76,474.89 | -\$76,474.89 | 0.00 % | -\$76,474.89 |
| 43-02-06-01 DESCUENTO AGUA POTABLE | \$0.00 | \$0.00 | \$0.00 | -\$76,474.89 | -\$76,474.89 | 0.00 % | -\$76,474.89 |
| 43-03 DRENAJE Y ALCANTARILLADO | \$8,000.00 | \$0.00 | \$8,000.00 | \$2,920.00 | \$2,920.00 | 36.50 % | -\$5,080.00 |
| 43-03-01 Uso de Drenaje y Alcantarillado | \$8,000.00 | \$0.00 | \$8,000.00 | \$2,920.00 | \$2,920.00 | 36.50 % | -\$5,080.00 |





43-04 DERECHOS POR USO DE PASTOR, GUARDA Y MATANZA DE GANADO, FIERROS PARA MARCAR GANADO Y MAGUEYES

\$4,100.00 \$0.00 \$4,100.00 \$7,437.70 \$7,437.70 181.40 % \$3,337.70

43-04-01 Derecho de registro de fierros para marcar ganado y magueyes

\$600.00 \$0.00 \$600.00 \$306.00 \$306.00 51.00 % -\$294.00

43-04-02 Refrendo de Registro o renovación de fierros para marcar ganado y magueyes

\$0.00 \$0.00 \$0.00 \$204.00 \$204.00 0.00 % \$204.00

43-04-03 Derechos por el Servicio de Limpias

\$3,500.00 \$0.00 \$3,500.00 \$6,774.70 \$6,774.70 193.56 % \$3,274.70

43-04-04 Guia de traslado de ganado

\$0.00 \$0.00 \$0.00 \$153.00 \$153.00 0.00 % \$153.00

43-08 DERECHOS POR REGISTRO DEL EDO. FAMILIAR

\$45,500.00 \$0.00 \$45,500.00 \$45,472.26 \$45,472.26 99.93 % -\$27.74

43-08-01 Inscripción de Sentencias Judiciales

\$0.00 \$0.00 \$0.00 \$8,169.30 \$8,169.30 0.00 % \$8,169.30

43-08-02 Reconocimiento de Hijos

\$45,500.00 \$0.00 \$45,500.00 \$9,338.97 \$9,338.97 20.52 % -\$36,161.03

43-08-03 Registro de Matrimonio

\$0.00 \$0.00 \$0.00 \$12,101.60 \$12,101.60 0.00 % \$12,101.60

43-08-04 Registro de Defunción

\$0.00 \$0.00 \$0.00 \$9,487.39 \$9,487.39 0.00 % \$9,487.39

43-08-10 Registro de matrimonio, fuera de la oficina

\$0.00 \$0.00 \$0.00 \$6,375.00 \$6,375.00 0.00 % \$6,375.00

43-09 DERECHOS DE CERTIFICACION, LEGALIZACION Y EXP. DE COPIAS CERTIFICADAS Y PROICED. ADMITIVOS.

\$350,000.00 \$0.00 \$350,000.00 \$407,330.02 \$407,330.02 116.38 % \$57,330.02

43-09-01 Certif. y Expedición de copias Certificadas

\$350,000.00 \$0.00 \$350,000.00 \$407,330.02 \$407,330.02 116.38 % \$57,330.02

43-10 LICENCIAS Y PERMISOS

\$187,300.00 \$0.00 \$187,300.00 \$80,545.61 \$80,545.61 43.00 % -\$106,754.39

43-10-01 Derecho por Apertura de establecimiento comercial o industria

\$0.00 \$0.00 \$0.00 \$33,927.97 \$33,927.97 0.00 % \$33,927.97

43-10-02 Derecho por renovación de Establecimiento comercial o industrial

\$94,300.00 \$0.00 \$94,300.00 \$46,617.64 \$46,617.64 49.43 % -\$47,682.36

43-10-07 Derechos por Renovación Licencia funcionamiento que enajenen bebidas embriagantes

\$85,000.00 \$0.00 \$85,000.00 \$0.00 \$0.00 0.00 % -\$85,000.00

43-10-09 Derechos por Exp. y Revalidación de licencias o permisos para colocación y emisión de permisos de anuncios publicitarios

\$8,000.00 \$0.00 \$8,000.00 \$0.00 \$0.00 0.00 % -\$8,000.00

43-11 DERECHOS EN MATERIA DE DESARROLLO URBANO Y ECOLOGIA

\$661,300.00 \$0.00 \$661,300.00 \$588,055.06 \$588,055.06 88.93 % -\$73,244.94

43-11-01 Derecho por alineamiento, deslinde y nomenclatura

\$75,600.00 \$0.00 \$75,600.00 \$1,720.00 \$1,720.00 2.27 % -\$73,880.00

43-11-02 Constancia de no afectación de fracc. areas verdes y vialidades

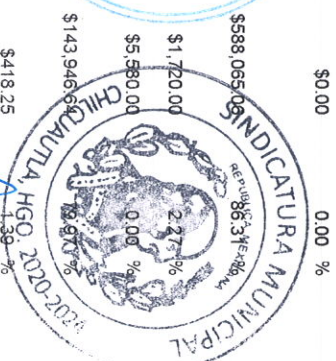
\$0.00 \$0.00 \$0.00 \$5,580.00 \$5,580.00 0.00 % \$5,580.00

43-11-03 Derechos por la Realización y Expedición de avalúos catastrales

\$180,000.00 \$0.00 \$180,000.00 \$143,946.64 \$143,946.64 79.97 % -\$36,053.36

43-11-04 Derecho por licencia de Const., remodelación y demolición

\$30,000.00 \$0.00 \$30,000.00 \$418.25 \$418.25 1.39 % -\$29,581.75





| | | | | | | | | | | | | | |
|---------------------------|--|-----------------------|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|----------------------|
| 43-11-06 | Derechos por part. en concursos, licitaciones y ejecución de obra pública | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | -\$3,000.00 |
| 43-11-07 | Derechos por autorización para venta de lotes de terrenos en fraccionamientos | \$700.00 | \$0.00 | \$700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | -\$700.00 |
| 43-11-08 | Derechos por Supervisión de Obra Pública | \$363,000.00 | \$0.00 | \$363,000.00 | \$215,144.52 | \$215,144.52 | \$215,144.52 | \$215,144.52 | \$215,144.52 | \$215,144.52 | \$215,144.52 | 59.26 % | -\$147,855.48 |
| 43-11-09 | Otros derechos por servicios relacionados con el desarrollo urbano | \$4,000.00 | \$0.00 | \$4,000.00 | \$124,293.85 | \$124,293.85 | \$124,293.85 | \$124,293.85 | \$124,293.85 | \$124,293.85 | \$124,293.85 | 3,107.34 % | \$120,293.85 |
| 43-11-10 | Levantamientos Topograficos | \$0.00 | \$0.00 | \$0.00 | \$96,874.80 | \$96,874.80 | \$96,874.80 | \$96,874.80 | \$96,874.80 | \$96,874.80 | \$96,874.80 | 0.00 % | \$96,874.80 |
| 43-11-11 | Emission de Dictamen de Impacto ambiental y otros servicios en Materia de Ecológica | \$5,000.00 | \$0.00 | \$5,000.00 | \$87.00 | \$87.00 | \$87.00 | \$87.00 | \$87.00 | \$87.00 | \$87.00 | 1.74 % | -\$4,913.00 |
| 43-11-13 | Derecho Especial para obras por cooperación | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | -\$20,000.00 |
| 43-12 | DERECHOS POR SERVICIOS EN MATERIA DE SEGURIDAD PUBLICA Y TRANSITO | \$25,000.00 | \$0.00 | \$25,000.00 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | 196.91 % | \$24,229.80 |
| 43-12-01 | Derechos por Servicios prestados en materia de seguridad pública y tránsito | \$25,000.00 | \$0.00 | \$25,000.00 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | \$49,229.80 | 196.91 % | \$24,229.80 |
| 5 PRODUCTOS | | \$127,500.00 | \$0.00 | \$127,500.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | 78.32 % | -\$27,637.00 |
| 51 Productos | | \$127,500.00 | \$0.00 | \$127,500.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | \$99,863.00 | 78.32 % | -\$27,637.00 |
| 51-01 | Uso de Plazas y piso en las calles, pasajes y lugares Públicos | \$45,000.00 | \$0.00 | \$45,000.00 | \$19,955.00 | \$19,955.00 | \$19,955.00 | \$19,955.00 | \$19,955.00 | \$19,955.00 | \$19,955.00 | 44.34 % | -\$25,045.00 |
| 51-06 | Puestos en Tanguis Hijos | \$7,500.00 | \$0.00 | \$7,500.00 | \$990.00 | \$990.00 | \$990.00 | \$990.00 | \$990.00 | \$990.00 | \$990.00 | 13.20 % | -\$6,510.00 |
| 51-07 | Asistencia Social MUNICIPAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$65,538.00 | \$65,538.00 | \$65,538.00 | \$65,538.00 | \$65,538.00 | \$65,538.00 | \$65,538.00 | 655.38 % | \$55,538.00 |
| 51-08 | Arrendamiento de terrenos, montes, pastos y demas bienes del Mpo | \$4,000.00 | \$0.00 | \$4,000.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | 15.00 % | -\$3,400.00 |
| 51-09 | Expedición en copia simple y certificada o reproducción de la información estadísticas de alta tecnología, derivado del ejercicio del Derecho de acceso a la información | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | -\$1,000.00 |
| 51-11 | Venta de Bienes Muebles e Inmuebles propiedad del Municipio | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | -\$60,000.00 |
| 51-14 | Contro Capital | \$0.00 | \$0.00 | \$0.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | 0.00 % | \$12,780.00 |
| 51-14-01 | Esterilización | \$0.00 | \$0.00 | \$0.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | \$12,780.00 | 0.00 % | \$12,780.00 |
| 5 APROVECHAMIENTOS | | \$1,631,600.00 | \$0.00 | \$1,631,600.00 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | 89.46 % | -\$171,900.27 |
| 61 Aprovechamientos | | \$1,631,600.00 | \$0.00 | \$1,631,600.00 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | \$1,459,699.73 | 89.46 % | -\$171,900.27 |
| 61-02 | MULTAS | \$49,600.00 | \$0.00 | \$49,600.00 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | 72.03 % | -\$13,871.62 |
| 61-02-01 | Multas a infractores de Reglamentos Admitivos por bando de policía y buen Gobierno | \$45,600.00 | \$0.00 | \$45,600.00 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | \$35,728.38 | 78.35 % | -\$9,871.62 |
| 61-02-02 | Multas Federales NO Fiscales | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | -\$4,000.00 |
| 61-09 | OTROS APROVECHAMIENTOS | \$1,582,000.00 | \$0.00 | \$1,582,000.00 | \$1,423,971.35 | \$1,423,971.35 | \$1,423,971.35 | \$1,423,971.35 | \$1,423,971.35 | \$1,423,971.35 | \$1,423,971.35 | 90.01 % | -\$158,028.65 |





Municipio de Chilcagua HIDALGO

RHS SUPERVISOR rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto Del 01/ene./2021 Al 31/dic./2021

Fecha y hora de Impresión 08/ene./2022 02:22 a. m.

| | | | | | | | | |
|----------------------------|--|-----------------------|---------------|-----------------------|-----------------------|-----------------------|----------------|----------------------|
| 61-09-02 | Recargos de Predial | \$250,000.00 | \$0.00 | \$250,000.00 | \$416,146.91 | \$416,146.91 | 166.45 % | \$166,146.91 |
| 61-09-03 | Recargos de Agua Potable | \$100,000.00 | \$0.00 | \$100,000.00 | \$60,790.42 | \$60,790.42 | 60.79 % | -\$39,209.58 |
| 61-09-04 | Donaciones a favor del Municipio | \$350,000.00 | \$0.00 | \$350,000.00 | \$4,188.06 | \$4,188.06 | 1.19 % | -\$345,811.94 |
| 61-09-05 | Indemnización por daños a bienes Municipales | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$20,000.00 |
| 61-09-06 | Rezagos de Predial | \$800,000.00 | \$0.00 | \$800,000.00 | \$673,889.13 | \$673,889.13 | 84.23 % | -\$126,110.87 |
| 61-09-07 | Rezago de Agua Potable | \$47,000.00 | \$0.00 | \$47,000.00 | \$268,956.83 | \$268,956.83 | 572.24 % | \$221,956.83 |
| 61-09-08 | Intereses | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$15,000.00 |
| INGRESOS CORRIENTES | | \$4,486,800.00 | \$0.00 | \$4,486,800.00 | \$3,991,006.96 | \$3,991,006.96 | 88.94 % | -\$495,793.04 |

2 INGRESOS DE CAPITAL

8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE APORTACIONES

81 Participaciones

| | | | | | | | | |
|----------------------------|---|------------------------|---------------|------------------------|------------------------|------------------------|-----------------|-----------------------|
| 81-05 | Impuesto Sobre Automoviles Nuevos 2020 | \$0.00 | \$0.00 | \$0.00 | \$19,420.49 | \$19,420.49 | 0.00 % | \$19,420.49 |
| 81-09 | Fondo de Fiscalización y Recaudación 2020 | \$0.00 | \$0.00 | \$0.00 | \$460,000.00 | \$460,000.00 | 0.00 % | \$460,000.00 |
| 81-18 | Fondo de participaciones de ISR 2021 | \$1,700,000.00 | \$0.00 | \$1,700,000.00 | \$2,518,462.97 | \$2,518,462.97 | 148.14 % | \$818,462.97 |
| 81-19 | Fondo de Fomento Municipal 2021 | \$10,333,001.00 | \$0.00 | \$10,333,001.00 | \$9,853,215.05 | \$9,853,215.05 | 95.35 % | -\$479,785.95 |
| 81-20 | Fondo General 2021 | \$21,655,378.00 | \$0.00 | \$21,655,378.00 | \$20,415,698.81 | \$20,415,698.81 | 94.27 % | -\$1,239,679.19 |
| 81-21 | Ieps Gasolina 2021 | \$676,728.00 | \$0.00 | \$676,728.00 | \$478,488.31 | \$478,488.31 | 70.70 % | -\$198,239.69 |
| 81-22 | Fofyr 2021 | \$1,268,930.00 | \$0.00 | \$1,268,930.00 | \$1,192,979.64 | \$1,192,979.64 | 94.01 % | -\$75,950.36 |
| 81-23 | Folef 2021 | \$0.00 | \$0.00 | \$0.00 | \$238,094.59 | \$238,094.59 | 0.00 % | \$238,094.59 |
| 81-24 | Ieps Tabacos 2021 | \$360,036.00 | \$0.00 | \$360,036.00 | \$344,613.69 | \$344,613.69 | 95.71 % | -\$15,422.31 |
| 81-25 | Focom isan 2021 | \$36,471.00 | \$0.00 | \$36,471.00 | \$36,475.70 | \$36,475.70 | 100.01 % | \$4.70 |
| 81-27 | ISAN | \$131,758.00 | \$0.00 | \$131,758.00 | \$225,015.33 | \$225,015.33 | 170.77 % | \$93,257.33 |
| 81-28 | IN MUJER 2021 | \$200,000.00 | \$0.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | 100.00 % | \$0.00 |
| 81-29 | ISR EBI 2021 | \$0.00 | \$0.00 | \$0.00 | \$117,677.78 | \$117,677.78 | 0.00 % | \$117,677.78 |
| 81-30 | Proguia Municipal 2021 | \$0.00 | \$0.00 | \$0.00 | \$5,692,544.16 | \$5,692,544.16 | 0.00 % | \$5,692,544.16 |
| 82 | Aportaciones | \$32,308,926.71 | \$0.00 | \$32,308,926.71 | \$32,308,926.71 | \$32,308,926.71 | 100.00 % | \$0.00 |
| 82-03 | FAISM 2021 | \$19,440,089.00 | \$0.00 | \$19,440,089.00 | \$19,440,089.00 | \$19,440,089.00 | 100.00 % | \$0.00 |
| 82-04 | FORTAMUN 2021 | \$12,868,837.71 | \$0.00 | \$12,868,837.71 | \$12,868,837.71 | \$12,868,837.71 | 100.00 % | \$0.00 |
| INGRESOS DE CAPITAL | | \$68,671,228.71 | \$0.00 | \$68,671,228.71 | \$74,101,613.23 | \$74,101,613.23 | 107.90 % | \$5,430,384.52 |
| TOTAL | | \$73,158,028.71 | \$0.00 | \$73,158,028.71 | \$78,092,620.19 | \$78,092,620.19 | 106.74 % | \$4,934,591.48 |





Estado Analítico de Ingresos por Fuente de Financiamiento

| Ingreso Estimado | Ampliaciones / (Reducciones) | Ingreso Modificado | Ingresos Devengados | Ingresos Recaudados | Avance de Recaudación / (Recaudación / Estimación) | Ingresos Excedentes |
|------------------|------------------------------|--------------------|---------------------|---------------------|--|---------------------|
|------------------|------------------------------|--------------------|---------------------|---------------------|--|---------------------|

Tributarios

| | | | | | | |
|--|---------------------|---------------|---------------------|---------------------|-----------------|---------------------|
| Impuestos sobre los ingresos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Impuestos sobre el patrimonio | \$755,000.00 | \$0.00 | \$671,548.73 | \$871,548.73 | 115.43 % | \$116,548.73 |
| Impuestos sobre la producción, el consumo y las transacciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Impuestos al comercio exterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Impuestos sobre Norminas y Asimilables | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Impuestos Ecológicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Accesorios de Impuestos | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | 0.00 % | -\$1,500.00 |
| Otros Impuestos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Impuestos no Comprendidos en la Ley de Ingresos Vigente, Causados en Ejercicios Fiscales Anteriores Pendientes de Liquidación o Pago | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Subtotal Tributarios | \$756,500.00 | \$0.00 | \$756,500.00 | \$871,548.73 | 115.20 % | \$115,048.73 |

No Tributarios

| | | | | | | |
|--------------------------------|-----------------------|---------------|-----------------------|-----------------------|----------------|----------------------|
| I DERECHOS | \$1,971,200.00 | \$0.00 | \$1,971,200.00 | \$1,559,895.50 | 79.13 % | -\$411,304.50 |
| II PRODUCTOS | \$127,500.00 | \$0.00 | \$127,500.00 | \$99,863.00 | 78.32 % | -\$27,637.00 |
| II APROVECHAMIENTOS | \$1,631,600.00 | \$0.00 | \$1,631,600.00 | \$1,459,699.73 | 89.46 % | -\$171,900.27 |
| IV CONTRIBUCIONES DE MEJORAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Subtotal No Tributarios | \$3,730,300.00 | \$0.00 | \$3,730,300.00 | \$3,119,458.23 | 83.62 % | -\$610,841.77 |

Otros

| | | | | | | |
|---|------------------------|---------------|------------------------|------------------------|-----------------|---------------------|
| 0 INGRESOS DERIVADOS DE FINANCIAMIENTOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| 2 CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| 7 INGRESOS POR VENTA DE BIENES, PRESTACIÓN DE SERVICIOS Y OTROS INGRESOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| 8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE APORTACIONES | \$68,671,228.71 | \$0.00 | \$68,671,228.71 | \$74,101,613.23 | 107.90 % | 5,430,384.52 |
| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIÓNES, Y PENSIONES Y JUBILACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| Subtotal Otros | \$68,671,228.71 | \$0.00 | \$68,671,228.71 | \$74,101,613.23 | 107.90 % | 5,430,384.52 |
| Total | \$73,158,028.71 | \$0.00 | \$73,158,028.71 | \$78,092,620.19 | 106.74 % | 4,934,591.48 |





Municipio de Chilcuautla
HIDALGO

HGP SUPERVISOR
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene./2021 Al 31/dic./2021

Fecha y hora de Impresión | 08/ene./2022
02:22 a. m.



[Handwritten Signature]

Lic. Forcel Pascual Quijada
Tesorero Municipal



[Handwritten Signature]

C. Valente Martínez Mayor
Presidente Municipal Const.



[Handwritten Signature]

C. Martha Patricia Aguilera Lorenza
Sindica Procurador