

## **1.2.3. Estado Analítico de Ingresos Presupuestales**



Usr: SUPERVISOR  
 Rep: rptEstadoPresupuestoIngresos

**Municipio de Chilcuautla  
 HIDALGO  
 Estado Analítico de Ingresos Presupuestales  
 Al 30/jun./2022**

Fecha y 11/jul./2022  
 hora de Impresión 08:21 p. 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) |
|--|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| <b>11 Impuestos sobre los ingresos</b>                       | \$3,500.00               | \$0.00                       | \$3,500.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| DIVERSIONES Y ESPECTACULOS PUBLICOS                          | \$3,500.00               | \$0.00                       | \$3,500.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Imppto. s/juegos permitidos, espectaculos publicos, diversic | \$1,500.00               | \$0.00                       | \$1,500.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Impuesto a comercios Ambulantes                              | \$2,000.00               | \$0.00                       | \$2,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| <b>12 Impuestos sobre el patrimonio</b>                      | \$813,000.00             | \$0.00                       | \$813,000.00               | \$879,944.11        | \$879,944.11        | \$0.00                 | 108.23 %   |
| PREDIAL  | \$798,000.00             | \$0.00                       | \$798,000.00               | \$809,810.86        | \$809,810.86        | \$0.00                 | 101.48 %   |
| Predial Urbano   | \$450,000.00             | \$0.00                       | \$450,000.00               | \$418,394.17        | \$418,394.17        | \$0.00                 | 92.97 %  |
| Predial Rustico  | \$300,000.00             | \$0.00                       | \$300,000.00               | \$724,908.69        | \$724,908.69        | \$0.00                 | 241.63 %   |
| Predial Ejidal   | \$48,000.00              | \$0.00                       | \$48,000.00                | \$50,963.94         | \$50,963.94         | \$0.00                 | 106.17 %   |
| DESCUENTOS PREDIAL   | \$0.00                   | \$0.00                       | \$0.00                     | -\$384,455.94       | -\$384,455.94       | \$0.00                 | 0.00 %   |
| DESCUENTO PAGO ANTICIPODO ANUAL                              | \$0.00                   | \$0.00                       | \$0.00                     | -\$204,514.58       | -\$204,514.58       | \$0.00                 | 0.00 %   |
| DESCUENTO PREDIAL INAPAM                                     | \$0.00                   | \$0.00                       | \$0.00                     | -\$179,941.36       | -\$179,941.36       | \$0.00                 | 0.00 %   |
| IMPTO. SOBRE TRASLACION DE DOMINIO Y OTRAS OF                | \$15,000.00              | \$0.00                       | \$15,000.00                | \$70,133.25         | \$70,133.25         | \$0.00                 | 467.55 %   |
| Impuesto sobre Traslación de Dominio                         | \$15,000.00              | \$0.00                       | \$15,000.00                | \$70,133.25         | \$70,133.25         | \$0.00                 | 467.55 %   |
| <b>43 Derechos por prestación de servicios</b>               | \$1,965,400.00           | \$0.00                       | \$1,965,400.00             | \$984,795.75        | \$984,795.75        | \$0.00                 | 50.10 %  |
| ALUMBRADO PUBLICO  | \$350,000.00             | \$0.00                       | \$350,000.00               | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Alumbrado Público  | \$350,000.00             | \$0.00                       | \$350,000.00               | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| AGUA POTABLE   | \$320,000.00             | \$0.00                       | \$320,000.00               | \$224,173.30        | \$224,173.30        | \$0.00                 | 70.05 %  |
| Agua Potable, Serv. Domestico                                | \$320,000.00             | \$0.00                       | \$320,000.00               | \$281,787.00        | \$281,787.00        | \$0.00                 | 88.05 %  |
| Servicio Fijo  | \$200,000.00             | \$0.00                       | \$200,000.00               | \$233,678.00        | \$233,678.00        | \$0.00                 | 116.83 %   |
| Servicio Medido  | \$120,000.00             | \$0.00                       | \$120,000.00               | \$48,109.00         | \$48,109.00         | \$0.00                 | 40.09 %  |
| Derechos P/Instalación al sistema de Agua Potable            | \$0.00                   | \$0.00                       | \$0.00                     | \$11,242.80         | \$11,242.80         | \$0.00                 | 0.00 %   |
| DESCUENTOS AGUA POTABLE                                      | \$0.00                   | \$0.00                       | \$0.00                     | -\$68,856.50        | -\$68,856.50        | \$0.00                 | 0.00 %   |
| DESCUENTO AGUA POTABLE                                       | \$0.00                   | \$0.00                       | \$0.00                     | -\$68,856.50        | -\$68,856.50        | \$0.00                 | 0.00 %   |
| DRENAJE Y ALCANTARILLADO                                     | \$3,500.00               | \$0.00                       | \$3,500.00                 | \$365.00            | \$365.00            | \$0.00                 | 10.42 %  |
| Uso de Drenaje y Alcantarillado                              | \$0.00                   | \$0.00                       | \$0.00                     | \$365.00            | \$365.00            | \$0.00                 | 0.00 %   |
| Derecho por Servicio de Limpia                               | \$3,500.00               | \$0.00                       | \$3,500.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| DERECHOS POR USO DE RASTRO, GUARDA Y MATAN                   | \$0.00                   | \$0.00                       | \$0.00                     | \$51.00             | \$51.00             | \$0.00                 | 0.00 %   |
| Guia de traslado de ganado                                   | \$0.00                   | \$0.00                       | \$0.00                     | \$51.00             | \$51.00             | \$0.00                 | 0.00 %   |
| DERECHOS POR REGISTRO DEL E.O. FAMILIAR                      | \$45,000.00              | \$0.00                       | \$45,000.00                | \$27,393.00         | \$27,393.00         | \$0.00                 | 60.87 %  |
| Inscripción de Sentencias Judiciales                         | \$15,000.00              | \$0.00                       | \$15,000.00                | \$2,607.80          | \$2,607.80          | \$0.00                 | 17.38 %  |
| Reconocimiento de Hijos                                      | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$816.00            | \$816.00            | \$0.00                 | 16.32 %  |
| Registro de Matrimonio                                       | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$8,908.20          | \$8,908.20          | \$0.00                 | 178.16 %   |





Usu: SUPERVISOR  
 Rep: rptEstadoPresupuestoIngresos

Municipio de Chilcuautla  
 HIDALGO  
 Estado Analítico de Ingresos Presupuestales  
 Al 30/jun./2022

Fecha y hora de Impresión | 11/jul./2022  
 08:21 p. 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) |
|--|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| Registro de Defunción  | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$5,986.00          | \$5,986.00          | \$0.00                 | 119.72 %   |
| Inscripción de Actos de Registro del Edo. Familiar           | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Anotación de actos ordenados por autoridades de la resol.    | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Registro de matrimonio, fuera de la oficina                  | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$9,075.00          | \$9,075.00          | \$0.00                 | 181.50 %   |
| DERECHOS DE CERTIFICACION, LEGALIZACION Y EXP                | \$350,000.00             | \$0.00                       | \$350,000.00               | \$251,529.90        | \$251,529.90        | \$0.00                 | 71.86 %  |
| Certif. y Expedición de copias Certificadas                  | \$350,000.00             | \$0.00                       | \$350,000.00               | \$251,529.90        | \$251,529.90        | \$0.00                 | 71.86 %  |
| LICENCIAS Y PERMISOS   | \$184,300.00             | \$0.00                       | \$184,300.00               | \$51,144.20         | \$51,144.20         | \$0.00                 | 27.75 %  |
| Derecho por Apertura de establecimiento comercial o indus    | \$15,000.00              | \$0.00                       | \$15,000.00                | \$10,517.70         | \$10,517.70         | \$0.00                 | 70.11 %  |
| Derecho por renovación de Establecimiento comercial o inc    | \$79,300.00              | \$0.00                       | \$79,300.00                | \$40,626.50         | \$40,626.50         | \$0.00                 | 51.23 %  |
| Derechos P/Apert.Licencia funcionamiento que anajenen t      | \$25,000.00              | \$0.00                       | \$25,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Derechos por Renovación Licencia funcionamiento que en       | \$65,000.00              | \$0.00                       | \$65,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| DERECHOS EN MATERIA DE DESARROLLO URBANO Y                   | \$687,600.00             | \$0.00                       | \$687,600.00               | \$430,139.35        | \$430,139.35        | \$0.00                 | 62.55 %  |
| Derecho por alineamiento, deslinde y nomenclatura            | \$75,600.00              | \$0.00                       | \$75,600.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Derechos por la Realización y Expedición de avaluos catas    | \$180,000.00             | \$0.00                       | \$180,000.00               | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Derecho por licencia de Const., remodelacion y demolición    | \$30,000.00              | \$0.00                       | \$30,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Derechos por part. en concursos. licitaciones y ejecucion d  | \$10,000.00              | \$0.00                       | \$10,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Derechos por autorización para venta de lotes de terrenos    | \$7,000.00               | \$0.00                       | \$7,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Derechos por Supervisión de Obra Pública                     | \$356,000.00             | \$0.00                       | \$356,000.00               | \$182,537.80        | \$182,537.80        | \$0.00                 | 51.27 %  |
| Otros derechos por servicios relacionados con el desarroll   | \$4,000.00               | \$0.00                       | \$4,000.00                 | \$196,690.55        | \$196,690.55        | \$0.00                 | 4,917.26 %                                       |
| Levantamientos Topograficos                                  | \$0.00                   | \$0.00                       | \$0.00                     | \$49,597.00         | \$49,597.00         | \$0.00                 | 0.00 %   |
| Emisión de Dictamen de Impacto ambiental y otros servici     | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$1,314.00          | \$1,314.00          | \$0.00                 | 26.28 %  |
| Derecho Especial para obras por cooperación                  | \$20,000.00              | \$0.00                       | \$20,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| DERECHOS POR SERVICIOS EN MATERIA DE SEGURIC                 | \$25,000.00              | \$0.00                       | \$25,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Derechos por Servicios prestados en materia de seguridad     | \$25,000.00              | \$0.00                       | \$25,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| <b>51 Productos</b>  | \$1,067,800.00           | \$0.00                       | \$1,067,800.00             | \$54,784.10         | \$54,784.10         | \$0.00                 | 5.13 %   |
| Uso de Plazas y piso en las calles, pasajes y lugares públic | \$45,000.00              | \$0.00                       | \$45,000.00                | \$2,975.00          | \$2,975.00          | \$0.00                 | 6.61 %   |
| Plazas en Tianguis Fijos                                     | \$0.00                   | \$0.00                       | \$0.00                     | \$805.00            | \$805.00            | \$0.00                 | 0.00 %   |
| Asistencia Social  | \$900,000.00             | \$0.00                       | \$900,000.00               | \$39,604.10         | \$39,604.10         | \$0.00                 | 4.40 %   |
| Arrendamiento de terrenos, montes, pastos y demás bienes     | \$4,000.00               | \$0.00                       | \$4,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Expedición en copia simple o certificada o reproducción de   | \$1,000.00               | \$0.00                       | \$1,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Explotación o Enajenación de cualquier naturaleza de los bi  | \$57,800.00              | \$0.00                       | \$57,800.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Alquiler de Bienes Muebles e Inmuebles propiedad del Munic   | \$60,000.00              | \$0.00                       | \$60,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| Canino   | \$0.00                   | \$0.00                       | \$0.00                     | \$11,400.00         | \$11,400.00         | \$0.00                 | 0.00 %   |





Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoIngresos

**Municipio de Chilcuautla  
HIDALGO**  
Estado Analítico de Ingresos Presupuestales  
Al 30/jun./2022

Fecha y 11/jul./2022  
hora de Impresión 08:21 p. 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) |
|---|--------------------------|------------------------------|----------------------------|------------------------|------------------------|------------------------|--|
| Esterilización  | \$0.00                   | \$0.00                       | \$0.00                     | \$11,400.00            | \$11,400.00            | \$0.00                 | 0.00 %   |
| <b>61 Aprovechamientos</b>                                  | <b>\$1,277,600.00</b>    | <b>\$0.00</b>                | <b>\$1,277,600.00</b>      | <b>\$1,290,935.80</b>  | <b>\$1,290,935.80</b>  | <b>\$0.00</b>          | <b>101.04 %</b>                                  |
| <b>61-02 MULTAS</b>   | <b>\$45,600.00</b>       | <b>\$0.00</b>                | <b>\$45,600.00</b>         | <b>\$18,434.50</b>     | <b>\$18,434.50</b>     | <b>\$0.00</b>          | <b>40.42 %</b>                                   |
| Multas a Infractores de Reglamentos Admtivos. por bando     | \$45,600.00              | \$0.00                       | \$45,600.00                | \$18,434.50            | \$18,434.50            | \$0.00                 | 40.42 %  |
| <b>61-09 OTROS APROVECHAMIENTOS</b>                         | <b>\$1,232,000.00</b>    | <b>\$0.00</b>                | <b>\$1,232,000.00</b>      | <b>\$1,272,501.30</b>  | <b>\$1,272,501.30</b>  | <b>\$0.00</b>          | <b>103.28 %</b>                                  |
| Recargos de Predial   | \$300,000.00             | \$0.00                       | \$300,000.00               | \$395,290.83           | \$395,290.83           | \$0.00                 | 131.76 %   |
| Recargos de Agua Potable                                    | \$50,000.00              | \$0.00                       | \$50,000.00                | \$44,703.53            | \$44,703.53            | \$0.00                 | 89.40 %  |
| Indemnización por daños a bienes Municipales                | \$20,000.00              | \$0.00                       | \$20,000.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| Rezagos de Predial  | \$800,000.00             | \$0.00                       | \$800,000.00               | \$664,814.44           | \$664,814.44           | \$0.00                 | 83.10 %  |
| Rezago de Agua Potable                                      | \$47,000.00              | \$0.00                       | \$47,000.00                | \$167,692.50           | \$167,692.50           | \$0.00                 | 356.79 %   |
| Intereses   | \$15,000.00              | \$0.00                       | \$15,000.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| <b>81 Participaciones</b>                                   | <b>\$37,639,627.00</b>   | <b>\$0.00</b>                | <b>\$37,639,627.00</b>     | <b>\$20,686,033.61</b> | <b>\$20,686,033.61</b> | <b>\$0.00</b>          | <b>54.95 %</b>                                   |
| Fondo General de Participaciones 2022                       | \$23,420,925.00          | \$0.00                       | \$23,420,925.00            | \$13,721,901.52        | \$13,721,901.52        | \$0.00                 | 58.58 %  |
| Fondo de Fomento Municipal 2022                             | \$10,732,271.00          | \$0.00                       | \$10,732,271.00            | \$4,664,048.72         | \$4,664,048.72         | \$0.00                 | 43.45 %  |
| Fondo de Fiscalización y Recaudación 2022                   | \$1,474,511.00           | \$0.00                       | \$1,474,511.00             | \$764,672.09           | \$764,672.09           | \$0.00                 | 51.85 %  |
| Fondo de Compensación 2022                                  | \$661,570.00             | \$0.00                       | \$661,570.00               | \$222,732.95           | \$222,732.95           | \$0.00                 | 33.66 %  |
| Fondo de Compensación del Impuesto Sobre Automoviles N      | \$38,339.00              | \$0.00                       | \$38,339.00                | \$19,169.34            | \$19,169.34            | \$0.00                 | 49.99 %  |
| Impuesto Especial Sobre Producción y Servicios (Tabaco L    | \$374,746.00             | \$0.00                       | \$374,746.00               | \$210,042.99           | \$210,042.99           | \$0.00                 | 56.04 %  |
| Impuesto Sobre Automoviles Nuevos 2022                      | \$200,359.00             | \$0.00                       | \$200,359.00               | \$125,583.20           | \$125,583.20           | \$0.00                 | 62.67 %  |
| Impuesto Sobre la Renta por la Enajenación de Bienes Inmu   | \$0.00                   | \$0.00                       | \$0.00                     | \$35,216.12            | \$35,216.12            | \$0.00                 | 0.00 %   |
| Incentivo del Impuesto Especial Sobre Producción y Servi    | \$736,906.00             | \$0.00                       | \$736,906.00               | \$160,763.33           | \$160,763.33           | \$0.00                 | 21.81 %  |
| Participacion por la Recaudacion Obtenida de Impuesto Sol   | \$0.00                   | \$0.00                       | \$0.00                     | \$701,360.44           | \$701,360.44           | \$0.00                 | 0.00 %   |
| Fondo d eEstabilización de los Ingresos de las Entidades Fe | \$0.00                   | \$0.00                       | \$0.00                     | \$60,542.91            | \$60,542.91            | \$0.00                 | 0.00 %   |
| <b>82 Aportaciones</b>                                      | <b>\$34,246,914.00</b>   | <b>\$0.00</b>                | <b>\$34,246,914.00</b>     | <b>\$19,215,441.24</b> | <b>\$19,215,441.24</b> | <b>\$0.00</b>          | <b>56.10 %</b>                                   |
| Fondo de Aportaciones para la Infraestructura Social Muni   | \$20,236,717.00          | \$0.00                       | \$20,236,717.00            | \$12,142,030.20        | \$12,142,030.20        | \$0.00                 | 60.00 %  |
| Fondo de Aportaciones para el Fortalecimiento de los Muni   | \$14,010,197.00          | \$0.00                       | \$14,010,197.00            | \$7,073,411.04         | \$7,073,411.04         | \$0.00                 | 50.48 %  |
| <b>Total</b>  | <b>\$77,013,841.00</b>   | <b>\$0.00</b>                | <b>\$77,013,841.00</b>     | <b>\$43,111,934.61</b> | <b>\$43,111,934.61</b> | <b>\$0.00</b>          | <b>55.97 %</b>                                   |





Usr: SUPERVISOR  
 Rep: rptEstadoPresupuestoIngresos

**Municipio de Chilcuautla  
 HIDALGO**  
**Estado Analítico de Ingresos Presupuestales  
 Al 30/jun./2022**

Fecha y hora de Impresión | 11/jul./2022  
 08:21 p. 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) |
|--------------------|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
|--------------------|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|



Lic. Floricel Pascual Quijada  
 Tesorero Municipal



C. Martha Patricia Aguilar Lorenzo  
 Sindica Procurador



C. Valente Martínez Mayo  
 Presidente Municipal Constitucional