



Usr: usuario3
rptEstadoPresup

HIDALGO Estado Analítico de Ingresos Presupuestales

Al 31/mar./2023

Fecha y 18/abr./2023
03:40 p. m.

| Fuente de Ingresos | Ley de Ingresos Estimada | Ampliaciones / (Reducciones) | Ley de Ingresos Modificada | Ingresos Devengados | Ingresos Recaudados | Avance de Recaudación | (Recaudación / Estimación) |
|--------------------|---|------------------------------|----------------------------|---------------------|---------------------|-----------------------|----------------------------|
| 11.00 | <u>Impuestos sobre los ingresos</u> | \$51,000.00 | \$0.00 | \$51,000.00 | \$0.00 | \$0.00 | 0.00 % |
| | Impuesto sobre juegos permitidos, espectáculos públicos, | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | 0.00 % |
| | Impuesto a comercios ambulantes | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | 0.00 % |
| 12.00 | <u>Impuestos sobre el patrimonio</u> | \$1,802,700.00 | \$0.00 | \$1,802,700.00 | \$1,475,796.46 | \$1,475,796.46 | 81.86 % |
| | Impuesto Predial | \$1,680,000.00 | \$0.00 | \$1,680,000.00 | \$1,429,918.04 | \$1,429,918.04 | 85.11 % |
| | Predial Urbano | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$1,425,903.80 | \$1,425,903.80 | 95.06 % |
| | Predial Rustico | \$180,000.00 | \$0.00 | \$180,000.00 | \$4,014.24 | \$4,014.24 | 2.23 % |
| | Impuesto sobre traslación de dominio y otras operaciones | \$122,700.00 | \$0.00 | \$122,700.00 | \$45,878.42 | \$45,878.42 | 37.39 % |
| 41.00 | <u>Derechos por el uso, goce, aprovechamiento o</u> | \$960,000.00 | \$0.00 | \$960,000.00 | \$15,117.00 | \$15,117.00 | 1.57 % |
| | DERECHOS POR SERVICIOS PUBLICOS | \$960,000.00 | \$0.00 | \$960,000.00 | \$15,117.00 | \$15,117.00 | 1.57 % |
| | Derechos por servicios de agua potable | \$900,000.00 | \$0.00 | \$900,000.00 | \$0.00 | \$0.00 | 0.00 % |
| | Derechos por servicios de drenaje y alcantarillado | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | 0.00 % |
| | Derechos por uso de rastro, guarda y matanza de ganado, | \$50,000.00 | \$0.00 | \$50,000.00 | \$15,117.00 | \$15,117.00 | 30.23 % |
| 43.00 | <u>Derechos por prestación de servicios</u> | \$1,733,000.00 | \$0.00 | \$1,733,000.00 | \$502,856.40 | \$502,856.40 | 29.01 % |
| | DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS | \$1,010,000.00 | \$0.00 | \$1,010,000.00 | \$268,813.00 | \$268,813.00 | 26.61 % |
| | Derechos por registro familiar | \$150,000.00 | \$0.00 | \$150,000.00 | \$66,390.00 | \$66,390.00 | 44.26 % |
| | Derechos por servicios de certificaciones legalizaciones y | \$600,000.00 | \$0.00 | \$600,000.00 | \$122,660.00 | \$122,660.00 | 20.44 % |
| | Derechos por servicios de expedición y renovación de | \$130,000.00 | \$0.00 | \$130,000.00 | \$39,945.00 | \$39,945.00 | 30.72 % |
| | Derechos por expedición, revalidación y canje de permisos | \$130,000.00 | \$0.00 | \$130,000.00 | \$39,818.00 | \$39,818.00 | 30.62 % |
| | DERECHOS EN MATERIA DE DESARROLLO URBANO Y | \$723,000.00 | \$0.00 | \$723,000.00 | \$234,043.40 | \$234,043.40 | 32.37 % |
| | Derechos por alineamiento, deslinde y nomenclatura | \$12,000.00 | \$0.00 | \$12,000.00 | \$2,014.20 | \$2,014.20 | 16.78 % |
| | Derechos por realización y expedición de avalúos | \$125,000.00 | \$0.00 | \$125,000.00 | \$38,325.00 | \$38,325.00 | 30.66 % |
| | Derechos por licencias para construcción, reconstrucción, | \$16,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | 0.00 % |
| | Derechos por la participación en concursos, licitaciones y | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | 0.00 % |
| | Derechos por supervisión de obra pública | \$550,000.00 | \$0.00 | \$550,000.00 | \$193,704.20 | \$193,704.20 | 35.21 % |
| | Derechos por expedición de dictamen de impacto | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | 0.00 % |
| 51.00 | <u>Productos</u> | \$439,000.00 | \$0.00 | \$439,000.00 | \$43,431.00 | \$43,431.00 | 9.89 % |
| | Arrendamiento de bienes muebles o inmuebles propiedad | \$154,000.00 | \$0.00 | \$154,000.00 | \$25,769.50 | \$25,769.50 | 16.73 % |
| | Uso de plazas y pisos en las calles, pasajes y lugares | \$110,000.00 | \$0.00 | \$110,000.00 | \$25,769.50 | \$25,769.50 | 23.42 % |
| | Locales situados en el interior y exterior de los mercados | \$14,000.00 | \$0.00 | \$14,000.00 | \$0.00 | \$0.00 | 0.00 % |
| | Arrendamiento de terrenos, montes, pastos y demás | \$30,000.00 | \$0.00 | \$30,000.00 | \$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 % |
| | Asistencia Social | \$280,000.00 | \$0.00 | \$280,000.00 | \$17,661.50 | \$17,661.50 | 6.30 % |



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| Fuente de Ingresos | Ley de Ingresos | Ampliaciones / | Ley de Ingresos | Ingresos | Ingresos | Devengado Por | (Recaudación / |
|--------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 61.00 | Aprovechamientos | \$0.00 | \$0.00 | \$0.00 | \$19,719.68 | \$19,719.68 | \$0.00 0.00 % |
| 61-02 | MULTAS | \$0.00 | \$0.00 | \$0.00 | \$19,719.68 | \$19,719.68 | \$0.00 0.00 % |
| | Multas a los Infractores de los Reglamentos | \$0.00 | \$0.00 | \$0.00 | \$19,719.68 | \$19,719.68 | \$0.00 0.00 % |
| 69.00 | Aprovechamientos no Comprendidos en la Ley de | \$415,000.00 | \$0.00 | \$415,000.00 | \$235,084.28 | \$235,084.28 | \$0.00 56.64 % |
| | Recargos Predial | \$25,000.00 | \$0.00 | \$25,000.00 | \$9,234.00 | \$9,234.00 | \$0.00 36.93 % |
| | Multas impuestas a los infractores de los reglamentos | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 0.00 % |
| | Rezagos de Ejercicios Fiscales anteriores | \$350,000.00 | \$0.00 | \$350,000.00 | \$225,850.28 | \$225,850.28 | \$0.00 64.52 % |
| 81.00 | Participaciones | \$50,607,823.00 | \$7,683,774.99 | \$58,291,597.99 | \$22,387,340.04 | \$22,387,340.04 | \$0.00 38.40 % |
| | (FGP) Fondo General de Participaciones | \$32,639,128.00 | \$5,823,223.33 | \$38,462,351.33 | \$14,265,959.41 | \$14,265,959.41 | \$0.00 37.09 % |
| | FGP 2022 | \$0.00 | \$5,712,270.59 | \$5,712,270.59 | \$5,712,270.59 | \$5,712,270.59 | \$0.00 100.00 % |
| | FGP- REMANENTE 2019 | \$0.00 | \$87,645.96 | \$87,645.96 | \$87,645.96 | \$87,645.96 | \$0.00 100.00 % |
| | FGP- REMANENTE 2020 | \$0.00 | \$23,306.78 | \$23,306.78 | \$23,306.78 | \$23,306.78 | \$0.00 100.00 % |
| | FGP 2023 | \$32,639,128.00 | \$0.00 | \$32,639,128.00 | \$8,442,736.08 | \$8,442,736.08 | \$0.00 25.86 % |
| | (IEPS TABACOS) Impuesto Especial sobre Producción y | \$521,868.00 | \$0.00 | \$521,868.00 | \$187,263.22 | \$187,263.22 | \$0.00 35.88 % |
| | IEPS TABACOS 2023 | \$521,868.00 | \$0.00 | \$521,868.00 | \$187,263.22 | \$187,263.22 | \$0.00 35.88 % |
| | (FFM) Fondo de Fomento Municipal | \$14,683,063.00 | \$1,182,886.41 | \$15,865,949.41 | \$5,072,867.63 | \$5,072,867.63 | \$0.00 31.97 % |
| | FFM 2022 | \$0.00 | \$1,172,530.09 | \$1,172,530.09 | \$1,172,530.09 | \$1,172,530.09 | \$0.00 100.00 % |
| | FFM - REMANENTE 2018 | \$0.00 | \$5,129.37 | \$5,129.37 | \$5,129.37 | \$5,129.37 | \$0.00 100.00 % |
| | FFM- REMANENTE 2019 | \$0.00 | \$5,226.95 | \$5,226.95 | \$5,226.95 | \$5,226.95 | \$0.00 100.00 % |
| | FFM 2023 | \$14,683,063.00 | \$0.00 | \$14,683,063.00 | \$3,889,981.22 | \$3,889,981.22 | \$0.00 26.49 % |
| | (FOFYR) Fondo de Fiscalización y Recaudación | \$1,106,549.00 | \$49,661.80 | \$1,156,210.80 | \$395,520.83 | \$395,520.83 | \$0.00 34.20 % |
| | FOFYR- REMANENTE 2018 | \$0.00 | \$7,661.80 | \$7,661.80 | \$7,661.80 | \$7,661.80 | \$0.00 100.00 % |
| | FOFYR- REMANENTE 2019 | \$0.00 | \$42,000.00 | \$42,000.00 | \$42,000.00 | \$42,000.00 | \$0.00 100.00 % |
| | FOFYR 2023 | \$1,106,549.00 | \$0.00 | \$1,106,549.00 | \$345,859.03 | \$345,859.03 | \$0.00 31.25 % |
| | (IVFGyD) Fondo de Incentivos a la Venta Final de Gasolinas | \$873,096.00 | \$0.00 | \$873,096.00 | \$171,201.12 | \$171,201.12 | \$0.00 19.60 % |
| | IVFGYD 2023 | \$873,096.00 | \$0.00 | \$873,096.00 | \$171,201.12 | \$171,201.12 | \$0.00 19.60 % |
| | (FOCOM) Fondo de Compensación | \$784,119.00 | \$1,422.01 | \$785,541.01 | \$199,862.86 | \$199,862.86 | \$0.00 25.44 % |
| | FOCOM - REMANENTE 2018 | \$0.00 | \$318.61 | \$318.61 | \$318.61 | \$318.61 | \$0.00 100.00 % |
| | FOCOM - REMANENTE 2021 | \$0.00 | \$1,103.40 | \$1,103.40 | \$1,103.40 | \$1,103.40 | \$0.00 100.00 % |
| | FOCOM 2023 | \$784,119.00 | \$0.00 | \$784,119.00 | \$198,440.85 | \$198,440.85 | \$0.00 25.30 % |
| | (FEFyMPH) Fondo de Productores de Hidrocarburos | \$0.00 | \$325,235.43 | \$325,235.43 | \$647,959.01 | \$647,959.01 | \$0.00 199.22 % |
| | HIDROCARBUROS 2022 | \$0.00 | \$325,235.43 | \$325,235.43 | \$325,235.43 | \$325,235.43 | \$0.00 100.00 % |
| | HIDROCARBUROS 2023 | \$0.00 | \$0.00 | \$0.00 | \$322,723.58 | \$322,723.58 | \$0.00 0.00 % |



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| Fuente de Ingresos | Ley de Ingresos | Ampliaciones / | Ley de Ingresos | Ingresos | Ingresos | Avance de |
|---|-------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|
| | | | | | | (Recaudación / |
| (ISR) Fondo de Impuesto Sobre la Renta Recuperable | \$0.00 | \$0.00 | \$0.00 | \$1,145,359.95 | \$1,145,359.95 | \$0.00 0.00 % |
| ISR 2023 | \$0.00 | \$0.00 | \$0.00 | \$1,132,891.32 | \$1,132,891.32 | \$0.00 0.00 % |
| ISR EBI 2023 | \$0.00 | \$0.00 | \$0.00 | \$12,468.63 | \$12,468.63 | \$0.00 0.00 % |
| (FEIEF) Fondo de Estabilizacion de Ingresos de Entidades | \$0.00 | \$95,100.00 | \$95,100.00 | \$95,100.00 | \$95,100.00 | \$0.00 100.00 % |
| FEIEF- REMANENTE 2020 | \$0.00 | \$95,100.00 | \$95,100.00 | \$95,100.00 | \$95,100.00 | \$0.00 100.00 % |
| Recursos Fiscales (Remanentes) | \$0.00 | \$206,246.01 | \$206,246.01 | \$206,246.01 | \$206,246.01 | \$0.00 100.00 % |
| REMANENTES RECPO 2020 | \$0.00 | \$83,461.22 | \$83,461.22 | \$83,461.22 | \$83,461.22 | \$0.00 100.00 % |
| REMANENTES RECPO 2022 | \$0.00 | \$122,784.79 | \$122,784.79 | \$122,784.79 | \$122,784.79 | \$0.00 100.00 % |
| 82.00 <u>Aportaciones</u> | \$81,045,797.76 | \$22,720,526.57 | \$103,766,324.33 | \$48,838,033.79 | \$48,838,033.79 | \$0.00 47.06 % |
| (FAISM) Fondo de Aportaciones para la Infraestructura | \$65,593,153.98 | \$22,524,745.75 | \$88,117,899.73 | \$44,002,819.45 | \$44,002,819.45 | \$0.00 49.93 % |
| FAISM 2022 | \$0.00 | \$22,469,692.18 | \$22,469,692.18 | \$22,469,692.18 | \$22,469,692.18 | \$0.00 100.00 % |
| FAISM 2022 | \$0.00 | \$22,469,692.18 | \$22,469,692.18 | \$22,469,692.18 | \$22,469,692.18 | \$0.00 100.00 % |
| FAISM-REMANENTE 2020 | \$0.00 | \$55,053.57 | \$55,053.57 | \$55,053.57 | \$55,053.57 | \$0.00 100.00 % |
| FAISM 2023 | \$65,593,153.98 | \$0.00 | \$65,593,153.98 | \$21,478,073.70 | \$21,478,073.70 | \$0.00 32.74 % |
| FAISM 2023 | \$65,593,153.98 | \$0.00 | \$65,593,153.98 | \$21,478,073.70 | \$21,478,073.70 | \$0.00 32.74 % |
| (FORTAMUN) Fondo de Aportaciones para el | \$15,452,643.78 | \$195,780.72 | \$15,648,424.50 | \$4,835,214.24 | \$4,835,214.24 | \$0.00 30.89 % |
| FORTAMUN-DF 2022 | \$0.00 | \$20,105.60 | \$20,105.60 | \$20,105.60 | \$20,105.60 | \$0.00 100.00 % |
| FORTAMUN - REMANENTE 2018 | \$0.00 | \$114,414.01 | \$114,414.01 | \$114,414.01 | \$114,414.01 | \$0.00 100.00 % |
| FORTAMUN- REMANENTE 2020 | \$0.00 | \$61,261.11 | \$61,261.11 | \$61,261.11 | \$61,261.11 | \$0.00 100.00 % |
| FORTAMUN-DF 2023 | \$15,452,643.78 | \$0.00 | \$15,452,643.78 | \$4,639,433.52 | \$4,639,433.52 | \$0.00 30.02 % |
| RECFIS EXTRAORDINARIOS | \$0.00 | \$0.10 | \$0.10 | \$0.10 | \$0.10 | \$0.00 100.00 % |
| Recfis Extraordinario | \$0.00 | \$0.10 | \$0.10 | \$0.10 | \$0.10 | \$0.00 100.00 % |
| 83.00 <u>Convenios</u> | \$0.00 | \$5,083,548.58 | \$5,083,548.58 | \$5,083,548.58 | \$5,083,548.58 | \$0.00 100.00 % |
| PROAGUA | \$0.00 | \$5,083,548.58 | \$5,083,548.58 | \$5,083,548.58 | \$5,083,548.58 | \$0.00 100.00 % |
| REMANENTE-PROAGUA 2022 | \$0.00 | \$5,083,548.58 | \$5,083,548.58 | \$5,083,548.58 | \$5,083,548.58 | \$0.00 100.00 % |
| 84.00 <u>Incentivos Derivados de la Colaboración Fiscal</u> | \$332,531.00 | \$0.00 | \$332,531.00 | \$152,380.76 | \$152,380.76 | \$0.00 45.82 % |
| (ISAN) Impuesto Sobre Automoviles Nuevos | \$280,100.00 | \$0.00 | \$280,100.00 | \$137,445.71 | \$137,445.71 | \$0.00 49.07 % |
| ISAN 2023 | \$280,100.00 | \$0.00 | \$280,100.00 | \$137,445.71 | \$137,445.71 | \$0.00 49.07 % |
| (CISAN) Fondo de Compensación Impuesto Sobre | \$52,431.00 | \$0.00 | \$52,431.00 | \$14,935.05 | \$14,935.05 | \$0.00 28.48 % |
| CISAN 2023 | \$52,431.00 | \$0.00 | \$52,431.00 | \$14,935.05 | \$14,935.05 | \$0.00 28.48 % |
| Total | \$137,386,851.76 | \$35,487,850.14 | \$172,874,701.90 | \$78,753,307.99 | \$78,753,307.99 | \$0.00 45.55 % |