



**Municipio de Huautla
HIDALGO
Estado Analítico de Ingresos Presupuestales
Al 31/mar./2024**

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 15/abr./2024
11:05 a. 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)
11 <u>Impuestos sobre los ingresos</u>	\$51,000.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Impuesto sobre juegos permitidos, espectáculos públicos, di	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Impuesto a comercios ambulantes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
12 <u>Impuestos sobre el patrimonio</u>	\$1,802,700.00	\$0.00	\$1,802,700.00	\$1,580,771.52	\$1,580,771.52	\$0.00	87.68 %
Impuesto Predial	\$1,680,000.00	\$0.00	\$1,680,000.00	\$1,573,484.33	\$1,573,484.33	\$0.00	93.65 %
Predial Urbano	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,569,238.13	\$1,569,238.13	\$0.00	98.07 %
Predial Rustico	\$80,000.00	\$0.00	\$80,000.00	\$4,246.20	\$4,246.20	\$0.00	5.30 %
Impuesto sobre traslación de dominio y otras operaciones co	\$122,700.00	\$0.00	\$122,700.00	\$7,287.19	\$7,287.19	\$0.00	5.93 %
17 <u>Accesorios de Impuestos</u>	\$25,000.00	\$0.00	\$25,000.00	\$11,272.70	\$11,272.70	\$0.00	45.09 %
Recargos Predial Ejercicios Anteriores	\$25,000.00	\$0.00	\$25,000.00	\$11,272.70	\$11,272.70	\$0.00	45.09 %
19 <u>Impuestos no Comprendidos en la Ley de Ingresos Vigente</u>	\$350,000.00	\$0.00	\$350,000.00	\$276,737.36	\$276,737.36	\$0.00	79.06 %
Rezagos Predial Ejercicios Anteriores	\$350,000.00	\$0.00	\$350,000.00	\$276,737.36	\$276,737.36	\$0.00	79.06 %
41 <u>Derechos por el uso, goce, aprovechamiento o explotación</u>	\$50,000.00	\$0.00	\$50,000.00	\$4,592.00	\$4,592.00	\$0.00	9.18 %
DERECHOS POR SERVICIOS PUBLICOS	\$50,000.00	\$0.00	\$50,000.00	\$4,592.00	\$4,592.00	\$0.00	9.18 %
Derechos por uso de rastro, guarda y matanza de ganado, f	\$50,000.00	\$0.00	\$50,000.00	\$4,592.00	\$4,592.00	\$0.00	9.18 %
43 <u>Derechos por prestación de servicios</u>	\$1,733,000.00	\$0.00	\$1,733,000.00	\$663,281.58	\$663,281.58	\$0.00	38.27 %
DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS D	\$1,010,000.00	\$0.00	\$1,010,000.00	\$380,265.25	\$380,265.25	\$0.00	37.65 %
Derechos por registro familiar	\$150,000.00	\$0.00	\$150,000.00	\$24,240.00	\$24,240.00	\$0.00	16.16 %
Derechos por servicios de certificaciones legalizaciones y e	\$600,000.00	\$0.00	\$600,000.00	\$307,775.00	\$307,775.00	\$0.00	51.29 %
Derechos por servicios de expedicion y renovacion de plac	\$130,000.00	\$0.00	\$130,000.00	\$19,448.85	\$19,448.85	\$0.00	14.96 %
Derechos por expedicion, revalidacion y canje de permisos	\$130,000.00	\$0.00	\$130,000.00	\$28,801.40	\$28,801.40	\$0.00	22.15 %
DERECHOS EN MATERIA DE DESARROLLO URBANO Y F	\$723,000.00	\$0.00	\$723,000.00	\$283,016.33	\$283,016.33	\$0.00	39.14 %
Derechos por alineamiento, deslinde y nomenclatura	\$12,000.00	\$0.00	\$12,000.00	\$1,500.00	\$1,500.00	\$0.00	12.50 %
Derechos por realización y expedición de avalúos catastrale	\$125,000.00	\$0.00	\$125,000.00	\$18,600.00	\$18,600.00	\$0.00	14.88 %
Derechos por licencias para construcción, reconstrucción, a	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por la participación en concursos, licitaciones y ej	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por supervisión de obra pública	\$550,000.00	\$0.00	\$550,000.00	\$262,916.33	\$262,916.33	\$0.00	47.80 %
Derechos por expedición de dictamen de impacto ambienta	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
51 <u>Productos</u>	\$439,000.00	\$0.00	\$439,000.00	\$55,253.20	\$55,253.20	\$0.00	12.58 %
51-01 <u>PRODUCTOS</u>	\$439,000.00	\$0.00	\$439,000.00	\$55,253.20	\$55,253.20	\$0.00	12.58 %
Arrendamiento de bienes muebles o inmuebles propiedad d	\$154,000.00	\$0.00	\$154,000.00	\$23,567.00	\$23,567.00	\$0.00	15.30 %
Uso de plazas y pisos en las calles, pasajes y lugares púb	\$110,000.00	\$0.00	\$110,000.00	\$23,567.00	\$23,567.00	\$0.00	21.42 %
Locales situados en el interior y exterior de los mercados	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	0.00 %



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Arrendamiento de terrenos, montes, pastos y demás bienes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$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	0.00 %
Asistencia Social	\$280,000.00	\$0.00	\$280,000.00	\$31,686.20	\$31,686.20	\$0.00	11.31 %
61 Aprovechamientos	\$0.00	\$0.00	\$0.00	\$20,129.77	\$20,129.77	\$0.00	0.00 %
61-02 MULTAS	\$0.00	\$0.00	\$0.00	\$20,129.77	\$20,129.77	\$0.00	0.00 %
Multas a los Infractores de los Reglamentos Administrativos	\$0.00	\$0.00	\$0.00	\$20,129.77	\$20,129.77	\$0.00	0.00 %
69 Aprovechamientos no Comprendidos en la Ley de Ingresos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Multas impuestas a los infractores de los reglamentos admin	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %
81 Participaciones	\$68,631,398.00	\$2,330,984.73	\$70,962,382.73	\$23,324,892.31	\$23,324,892.31	\$0.00	32.86 %
(FGP) Fondo General de Participaciones	\$40,920,276.00	\$459,484.33	\$41,379,760.33	\$13,088,765.17	\$13,088,765.17	\$0.00	31.63 %
FGP-REMANENTE 2022	\$0.00	\$711,854.07	\$711,854.07	\$711,854.07	\$711,854.07	\$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- REMANENTE 2023	\$0.00	\$1,251,960.52	\$1,251,960.52	\$1,251,960.52	\$1,251,960.52	\$0.00	100.00 %
FGP 2024	\$40,920,276.00	-\$1,615,283.00	\$39,304,993.00	\$11,013,997.84	\$11,013,997.84	\$0.00	28.02 %
(IEPS TABACOS) Impuesto Especial sobre Producción y Ser	\$629,893.00	\$57,377.91	\$687,270.91	\$204,232.07	\$204,232.07	\$0.00	29.71 %
IEPS TAB- REMANENTE 2023	\$0.00	\$22,782.91	\$22,782.91	\$22,782.91	\$22,782.91	\$0.00	100.00 %
IEPS TABACOS 2024	\$629,893.00	\$34,595.00	\$664,488.00	\$181,449.16	\$181,449.16	\$0.00	27.30 %
(FFM) Fondo de Fomento Municipal	\$16,523,856.00	-\$243,018.82	\$16,280,837.18	\$4,709,883.15	\$4,709,883.15	\$0.00	28.92 %
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- REMANENTE 2023	\$0.00	\$626,210.86	\$626,210.86	\$626,210.86	\$626,210.86	\$0.00	100.00 %
FFM 2024	\$16,523,856.00	-\$879,586.00	\$15,644,270.00	\$4,073,315.97	\$4,073,315.97	\$0.00	26.03 %
(FOFYR) Fondo de Fiscalización y Recaudación	\$1,769,138.00	-\$641,686.20	\$1,127,451.80	\$374,381.29	\$374,381.29	\$0.00	33.20 %
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 2024	\$1,769,138.00	-\$691,348.00	\$1,077,790.00	\$324,719.49	\$324,719.49	\$0.00	30.12 %
(IVFGyD) Fondo de Incentivos a la Venta Final de Gasolinas	\$962,695.00	\$103,375.53	\$1,066,070.53	\$187,211.09	\$187,211.09	\$0.00	17.56 %
IVFGYD- REMANENTE 2023	\$0.00	\$1,610.53	\$1,610.53	\$1,610.53	\$1,610.53	\$0.00	100.00 %
IVFGYD 2024	\$962,695.00	\$101,765.00	\$1,064,460.00	\$185,600.56	\$185,600.56	\$0.00	17.43 %
(FOCOM) Fondo de Compensación	\$947,540.00	-\$113,804.99	\$833,735.01	\$155,321.28	\$155,321.28	\$0.00	18.62 %
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 %



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FOCOM 2024	\$947,540.00	-\$115,227.00	\$832,313.00	\$153,899.27	\$153,899.27	\$0.00	18.49 %
(FEFyMPH) Fondo de Productores de Hidrocarburos	\$1,800,000.00	\$1,780,978.87	\$3,580,978.87	\$2,255,631.84	\$2,255,631.84	\$0.00	62.98 %
HIDROCARBUROS- REMANENTE 2023	\$0.00	\$1,780,978.87	\$1,780,978.87	\$1,780,978.87	\$1,780,978.87	\$0.00	100.00 %
HIDROCARBUROS 2024	\$1,800,000.00	\$0.00	\$1,800,000.00	\$474,652.97	\$474,652.97	\$0.00	26.36 %
(ISR) Fondo de Impuesto Sobre la Renta Recuperable	\$3,078,000.00	\$87,807.54	\$3,165,807.54	\$1,508,596.06	\$1,508,596.06	\$0.00	47.65 %
ISR- REMANENTE 2023	\$0.00	\$6,761.64	\$6,761.64	\$6,761.64	\$6,761.64	\$0.00	100.00 %
ISR EBI- REMANENTE 2023	\$0.00	\$11,045.90	\$11,045.90	\$11,045.90	\$11,045.90	\$0.00	100.00 %
ISR 2024	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,402,056.00	\$1,402,056.00	\$0.00	46.73 %
ISR EBI 2024	\$78,000.00	\$70,000.00	\$148,000.00	\$88,732.52	\$88,732.52	\$0.00	59.95 %
(FEIEF) Fondo de Estabilizacion de Ingresos de Entidades F	\$2,000,000.00	\$697,817.23	\$2,697,817.23	\$698,217.03	\$698,217.03	\$0.00	25.88 %
FEIEF- REMANENTE 2020	\$0.00	\$95,100.00	\$95,100.00	\$95,100.00	\$95,100.00	\$0.00	100.00 %
FEIEF- REMANENTE 2023	\$0.00	\$602,717.23	\$602,717.23	\$602,717.23	\$602,717.23	\$0.00	100.00 %
FEIEF 2024	\$2,000,000.00	\$0.00	\$2,000,000.00	\$399.80	\$399.80	\$0.00	0.01 %
Recursos Fiscales (Remanentes)	\$0.00	\$142,653.33	\$142,653.33	\$142,653.33	\$142,653.33	\$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	\$28,670.69	\$28,670.69	\$28,670.69	\$28,670.69	\$0.00	100.00 %
REMANENTES RECPO 2023	\$0.00	\$30,521.42	\$30,521.42	\$30,521.42	\$30,521.42	\$0.00	100.00 %
82 Aportaciones	\$90,151,313.00	\$29,606,928.08	\$119,758,241.08	\$55,512,489.08	\$55,512,489.08	\$0.00	46.35 %
(FAISM) Fondo de Aportaciones para la Infraestructura Soci	\$71,593,579.00	\$28,401,758.50	\$99,995,337.50	\$50,153,578.50	\$50,153,578.50	\$0.00	50.15 %
FAISM 2022	\$0.00	\$0.77	\$0.77	\$0.77	\$0.77	\$0.00	100.00 %
FAISM 2022	\$0.00	\$0.77	\$0.77	\$0.77	\$0.77	\$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- REMANENTE 2023	\$0.00	\$28,737,768.16	\$28,737,768.16	\$28,737,768.16	\$28,737,768.16	\$0.00	100.00 %
FAISM- REMANENTE 2023	\$0.00	\$28,737,768.16	\$28,737,768.16	\$28,737,768.16	\$28,737,768.16	\$0.00	100.00 %
FAISM 2024	\$71,593,579.00	-\$391,064.00	\$71,202,515.00	\$21,360,756.00	\$21,360,756.00	\$0.00	30.00 %
FAISM 2024	\$71,593,579.00	-\$391,064.00	\$71,202,515.00	\$21,360,756.00	\$21,360,756.00	\$0.00	30.00 %
(FORTAMUN) Fondo de Aportaciones para el Fortalecimien	\$18,557,734.00	\$1,205,169.48	\$19,762,903.48	\$5,358,910.48	\$5,358,910.48	\$0.00	27.11 %
FORTAMUN-DF 2022	\$0.00	\$0.60	\$0.60	\$0.60	\$0.60	\$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- REMANENTE 2023	\$0.00	\$381,902.76	\$381,902.76	\$381,902.76	\$381,902.76	\$0.00	100.00 %
FORTAMUN-DF 2024	\$18,557,734.00	\$647,591.00	\$19,205,325.00	\$4,801,332.00	\$4,801,332.00	\$0.00	25.00 %
RECFIS EXTRAORDINARIOS	\$0.00	\$0.10	\$0.10	\$0.10	\$0.10	\$0.00	100.00 %



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Recfis Extraordinario	\$0.00	\$0.10	\$0.10	\$0.10	\$0.10	\$0.00	100.00 %
83 Convenios	\$0.00	\$2,599,256.90	\$2,599,256.90	\$2,599,256.90	\$2,599,256.90	\$0.00	100.00 %
PROAGUA	\$0.00	\$2,599,256.90	\$2,599,256.90	\$2,599,256.90	\$2,599,256.90	\$0.00	100.00 %
PROAGUA 2023	\$0.00	\$2,599,256.90	\$2,599,256.90	\$2,599,256.90	\$2,599,256.90	\$0.00	100.00 %
84 Incentivos Derivados de la Colaboración Fiscal	\$423,162.00	\$50,924.70	\$474,086.70	\$169,199.23	\$169,199.23	\$0.00	35.68 %
(ISAN) Impuesto Sobre Automoviles Nuevos	\$363,422.00	\$46,856.00	\$410,278.00	\$146,067.49	\$146,067.49	\$0.00	35.60 %
ISAN 2024	\$363,422.00	\$46,856.00	\$410,278.00	\$146,067.49	\$146,067.49	\$0.00	35.60 %
(CISAN) Fondo de Compensación Impuesto Sobre Automovi	\$59,740.00	\$4,068.70	\$63,808.70	\$23,131.74	\$23,131.74	\$0.00	36.25 %
CISAN- REMANENTE 2023	\$0.00	\$9,572.70	\$9,572.70	\$9,572.70	\$9,572.70	\$0.00	100.00 %
CISAN 2024	\$59,740.00	-\$5,504.00	\$54,236.00	\$13,559.04	\$13,559.04	\$0.00	25.00 %
Total	\$163,696,573.00	\$34,588,094.41	\$198,284,667.41	\$84,217,875.65	\$84,217,875.65	\$0.00	42.47 %