



HIDALGO

Estado Analítico de Ingresos Presupuestales

Usr: usuario 4
Rep:

Al 30/jun./2023

Fecha y 11/jul./2023
03:42 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	\$1,800.00	\$1,800.00	\$0.00 3.52 %
	Impuesto sobre juegos permitidos, espectáculos públicos,	\$50,000.00	\$0.00	\$50,000.00	\$1,800.00	\$1,800.00	\$0.00 3.60 %
	Impuesto a comercios ambulantes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00 0.00 %
12.00	<u>Impuestos sobre el patrimonio</u>	\$1,802,700.00	\$0.00	\$1,802,700.00	\$1,534,706.16	\$1,534,706.16	\$0.00 85.13 %
	Impuesto Predial	\$1,680,000.00	\$0.00	\$1,680,000.00	\$1,466,745.74	\$1,466,745.74	\$0.00 87.30 %
	Predial Urbano	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,462,731.50	\$1,462,731.50	\$0.00 97.51 %
	Predial Rustico	\$180,000.00	\$0.00	\$180,000.00	\$4,014.24	\$4,014.24	\$0.00 2.23 %
	Impuesto sobre traslación de dominio y otras operaciones	\$122,700.00	\$0.00	\$122,700.00	\$67,960.42	\$67,960.42	\$0.00 55.38 %
41.00	<u>Derechos por el uso, goce, aprovechamiento o</u>	\$960,000.00	\$0.00	\$960,000.00	\$18,542.00	\$18,542.00	\$0.00 1.93 %
	DERECHOS POR SERVICIOS PUBLICOS	\$960,000.00	\$0.00	\$960,000.00	\$18,542.00	\$18,542.00	\$0.00 1.93 %
	Derechos por servicios de agua potable	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$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 0.00 %
	Derechos por uso de rastro, guarda y matanza de ganado,	\$50,000.00	\$0.00	\$50,000.00	\$18,542.00	\$18,542.00	\$0.00 37.08 %
43.00	<u>Derechos por prestación de servicios</u>	\$1,733,000.00	\$0.00	\$1,733,000.00	\$770,866.28	\$770,866.28	\$0.00 44.48 %
	DERECHOS POR REGISTRO, LICENCIAS Y PERMISOS	\$1,010,000.00	\$0.00	\$1,010,000.00	\$439,927.00	\$439,927.00	\$0.00 43.55 %
	Derechos por registro familiar	\$150,000.00	\$0.00	\$150,000.00	\$82,215.00	\$82,215.00	\$0.00 54.81 %
	Derechos por servicios de certificaciones legalizaciones y	\$600,000.00	\$0.00	\$600,000.00	\$255,110.00	\$255,110.00	\$0.00 42.51 %
	Derechos por servicios de expedicion y renovacion de	\$130,000.00	\$0.00	\$130,000.00	\$55,329.00	\$55,329.00	\$0.00 42.56 %
	Derechos por expedicion, revalidacion y canje de permisos	\$130,000.00	\$0.00	\$130,000.00	\$47,273.00	\$47,273.00	\$0.00 36.36 %
	DERECHOS EN MATERIA DE DESARROLLO URBANO Y	\$723,000.00	\$0.00	\$723,000.00	\$330,939.28	\$330,939.28	\$0.00 45.77 %
	Derechos por alineamiento, deslinde y nomenclatura	\$12,000.00	\$0.00	\$12,000.00	\$2,914.20	\$2,914.20	\$0.00 24.28 %
	Derechos por realización y expedición de avalúos	\$125,000.00	\$0.00	\$125,000.00	\$78,600.00	\$78,600.00	\$0.00 62.88 %
	Derechos por licencias para construcción, reconstrucción,	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$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 0.00 %
	Derechos por supervisión de obra pública	\$550,000.00	\$0.00	\$550,000.00	\$249,425.08	\$249,425.08	\$0.00 45.35 %
	Derechos por expedición de dictamen de impacto	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00 0.00 %
51.00	<u>Productos</u>	\$439,000.00	\$0.00	\$439,000.00	\$152,296.10	\$152,296.10	\$0.00 34.69 %
	Arrendamiento de bienes muebles o inmuebles propiedad	\$154,000.00	\$0.00	\$154,000.00	\$55,218.50	\$55,218.50	\$0.00 35.85 %
	Uso de plazas y pisos en las calles, pasajes y lugares	\$110,000.00	\$0.00	\$110,000.00	\$55,218.50	\$55,218.50	\$0.00 50.19 %
	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 %
	Arrendamiento de terrenos, montes, pastos y demás	\$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	\$97,077.60	\$97,077.60	\$0.00 34.67 %

HIDALGO

Estado Analítico de Ingresos Presupuestales

AI 30/jun./2023

Fecha y 11/jul./2023
U3:42 p. m.

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	(Recaudación / Estimación)
61.00	Aprovechamientos	\$0.00	\$0.00	\$0.00	\$38,718.84	\$38,718.84	\$0.00	0.00 %
61-02	MULTAS	\$0.00	\$0.00	\$0.00	\$38,718.84	\$38,718.84	\$0.00	0.00 %
	Multas a los Infractores de los Reglamentos	\$0.00	\$0.00	\$0.00	\$38,718.84	\$38,718.84	\$0.00	0.00 %
69.00	Aprovechamientos no Comprendidos en la Ley de	\$415,000.00	\$0.00	\$415,000.00	\$257,264.28	\$257,264.28	\$0.00	61.99 %
	Recargos Predial	\$25,000.00	\$0.00	\$25,000.00	\$10,127.00	\$10,127.00	\$0.00	40.50 %
	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	\$247,137.28	\$247,137.28	\$0.00	70.61 %
81.00	Participaciones	\$50,607,823.00	\$22,595,224.94	\$73,203,047.94	\$38,476,190.10	\$38,476,190.10	\$0.00	52.56 %
	(FGP) Fondo General de Participaciones	\$32,639,128.00	\$14,104,371.33	\$46,743,499.33	\$24,732,830.78	\$24,732,830.78	\$0.00	52.91 %
	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	\$8,281,148.00	\$40,920,276.00	\$18,909,607.45	\$18,909,607.45	\$0.00	46.21 %
	(IEPS TABACOS) Impuesto Especial sobre Producción y	\$521,868.00	\$108,025.00	\$629,893.00	\$388,491.33	\$388,491.33	\$0.00	61.67 %
	IEPS TABACOS 2023	\$521,868.00	\$108,025.00	\$629,893.00	\$388,491.33	\$388,491.33	\$0.00	61.67 %
	(FFM) Fondo de Fomento Municipal	\$14,683,063.00	\$3,023,679.41	\$17,706,742.41	\$9,067,146.24	\$9,067,146.24	\$0.00	51.20 %
	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	\$1,840,793.00	\$16,523,856.00	\$7,884,259.83	\$7,884,259.83	\$0.00	47.71 %
	(FOFYR) Fondo de Fiscalización y Recaudación	\$1,106,549.00	\$712,250.80	\$1,818,799.80	\$744,371.97	\$744,371.97	\$0.00	40.92 %
	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	\$662,589.00	\$1,769,138.00	\$694,710.17	\$694,710.17	\$0.00	39.26 %
	(IVFGyD) Fondo de Incentivos a la Venta Final de Gasolinas	\$873,096.00	\$89,599.00	\$962,695.00	\$357,155.33	\$357,155.33	\$0.00	37.09 %
	IVFGYD 2023	\$873,096.00	\$89,599.00	\$962,695.00	\$357,155.33	\$357,155.33	\$0.00	37.09 %
	(FOCOM) Fondo de Compensación	\$784,119.00	\$164,843.01	\$948,962.01	\$391,584.93	\$391,584.93	\$0.00	41.26 %
	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	\$163,421.00	\$947,540.00	\$390,162.92	\$390,162.92	\$0.00	41.17 %
	(FEFyMPH) Fondo de Productores de Hidrocarburos	\$0.00	\$2,085,235.43	\$2,085,235.43	\$1,142,728.81	\$1,142,728.81	\$0.00	54.80 %
	HIDROCARBUROS 2022	\$0.00	\$325,235.43	\$325,235.43	\$325,235.43	\$325,235.43	\$0.00	100.00 %
	HIDROCARBUROS 2023	\$0.00	\$1,760,000.00	\$1,760,000.00	\$817,493.38	\$817,493.38	\$0.00	46.44 %



Usr: usuario 4

HIDALGO

Estado Analítico de Ingresos Presupuestales

Al 30/jun./2023

Fecha y 11/jul./2023

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)
(ISR) Fondo de Impuesto Sobre la Renta Recuperable		\$0.00	\$2,005,874.95	\$2,005,874.95	\$1,350,534.70	\$1,350,534.70	\$0.00 67.32 %
ISR 2023		\$0.00	\$1,978,692.32	\$1,978,692.32	\$1,314,692.32	\$1,314,692.32	\$0.00 66.44 %
ISR EBI 2023		\$0.00	\$27,182.63	\$27,182.63	\$35,842.38	\$35,842.38	\$0.00 131.85 %
(FEIEF) Fondo de Estabilización 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	Aportaciones	\$81,045,797.76	\$31,826,041.81	\$112,871,839.57	\$74,955,541.01	\$74,955,541.01	\$0.00 66.40 %
(FAISM) Fondo de Aportaciones para la Infraestructura		\$65,593,153.98	\$28,525,170.77	\$94,118,324.75	\$65,480,893.15	\$65,480,893.15	\$0.00 69.57 %
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	\$6,000,425.02	\$71,593,579.00	\$42,956,147.40	\$42,956,147.40	\$0.00 60.00 %
FAISM 2023		\$65,593,153.98	\$6,000,425.02	\$71,593,579.00	\$42,956,147.40	\$42,956,147.40	\$0.00 60.00 %
(FORTAMUN) Fondo de Aportaciones para el		\$15,452,643.78	\$3,300,870.94	\$18,753,514.72	\$9,474,647.76	\$9,474,647.76	\$0.00 50.52 %
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	\$3,105,090.22	\$18,557,734.00	\$9,278,867.04	\$9,278,867.04	\$0.00 50.00 %
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	Convenios	\$0.00	\$6,383,548.58	\$6,383,548.58	\$6,383,548.58	\$6,383,548.58	\$0.00 100.00 %
PROAGUA		\$0.00	\$6,383,548.58	\$6,383,548.58	\$6,383,548.58	\$6,383,548.58	\$0.00 100.00 %
PROAGUA 2023		\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$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	Incentivos Derivados de la Colaboración Fiscal	\$332,531.00	\$90,631.00	\$423,162.00	\$277,665.23	\$277,665.23	\$0.00 65.61 %
(ISAN) Impuesto Sobre Automoviles Nuevos		\$280,100.00	\$83,322.00	\$363,422.00	\$247,795.13	\$247,795.13	\$0.00 68.18 %
ISAN 2023		\$280,100.00	\$83,322.00	\$363,422.00	\$247,795.13	\$247,795.13	\$0.00 68.18 %
(CISAN) Fondo de Compensación Impuesto Sobre		\$52,431.00	\$7,309.00	\$59,740.00	\$29,870.10	\$29,870.10	\$0.00 50.00 %
CISAN 2023		\$52,431.00	\$7,309.00	\$59,740.00	\$29,870.10	\$29,870.10	\$0.00 50.00 %
Total		\$137,386,851.76	\$60,895,446.33	\$198,282,298.09	\$122,867,138.58	\$122,867,138.58	\$0.00 61.96 %