



Municipio de Chapulhuacán
HIDALGO

Estado Analítico Mensual de Ingresos
Al 30/sep./2018

Fecha y hora de Impresión | 24/oct./2018
10:56 a. m.

Supervisor

AnalíticoPresupuestoIngresos

Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
Impuestos sobre los ingresos	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,200.00
IMPUESTO A LOS INGRESOS	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,200.00
1 Impto. a Est. Enseñanza Particu	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
2 Impto. s/Juegos Permitidos, Esp	\$21,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,200.00
3 Impto. a Comercio Ambulante	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
Impuestos sobre el patrimonio	\$441,030.00	\$280,091.48	\$105,157.69	\$43,966.81	\$31,529.43	\$21,224.88	\$22,870.65	\$17,818.19	\$28,169.64	\$21,282.15	\$0.00	\$0.00	\$0.00	\$572,110.92	-\$131,080.92
IMPUESTO PREDIAL	\$391,930.00	\$263,643.48	\$88,677.69	\$31,542.81	\$18,685.43	\$12,070.88	\$6,920.65	\$7,146.19	\$8,287.64	\$8,346.15	\$0.00	\$0.00	\$0.00	\$445,320.92	-\$53,390.92
1 Predial Urbano	\$0.00	\$88,907.28	\$21,064.25	\$7,413.12	\$6,282.41	\$2,146.28	\$1,665.24	\$1,722.68	\$1,353.60	\$983.83	\$0.00	\$0.00	\$0.00	\$131,538.69	-\$131,538.69
2 Predial Rustico	\$391,930.00	\$150,850.41	\$56,934.16	\$19,537.86	\$11,481.62	\$8,063.17	\$5,049.50	\$4,249.54	\$4,252.71	\$3,699.57	\$0.00	\$0.00	\$0.00	\$264,118.54	\$127,811.46
4 PREDIAL OCULTO	\$0.00	\$23,885.79	\$10,679.28	\$4,591.83	\$921.40	\$1,861.43	\$205.91	\$1,173.97	\$2,681.33	\$3,662.75	\$0.00	\$0.00	\$0.00	\$49,663.69	-\$49,663.69
IMPUESTO SOBRE TRASLACION	\$49,100.00	\$16,448.00	\$16,480.00	\$12,424.00	\$12,844.00	\$9,154.00	\$15,950.00	\$10,672.00	\$19,882.00	\$12,936.00	\$0.00	\$0.00	\$0.00	\$126,790.00	-\$77,690.00
1 Impto. sobre Traslacion de dom	\$49,100.00	\$16,448.00	\$16,480.00	\$12,424.00	\$12,844.00	\$9,154.00	\$15,950.00	\$10,672.00	\$19,882.00	\$12,936.00	\$0.00	\$0.00	\$0.00	\$126,790.00	-\$77,690.00
Accesorios	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
Accesorios de Impuestos	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
Derechos por prestación de servicios	\$1,346,145.00	\$394,359.00	\$253,596.55	\$103,797.80	\$412,951.51	\$50,627.00	\$56,995.20	\$57,079.50	\$124,539.90	\$96,954.03	\$0.00	\$0.00	\$0.00	\$1,550,900.49	-\$204,755.49
DERECHOS POR SERVICIOS PL	\$451,328.00	\$307,194.00	\$144,514.55	\$42,230.00	\$49,629.50	\$17,847.00	\$22,582.00	\$15,597.50	\$28,183.50	\$49,756.03	\$0.00	\$0.00	\$0.00	\$677,534.08	-\$226,206.08
1 Derechos por Servs. de Alumbr	\$67,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,200.00
2 Derechos por Servs. de Agua Pl	\$319,110.00	\$301,926.00	\$141,338.55	\$37,846.00	\$46,214.50	\$14,647.00	\$18,303.50	\$10,034.50	\$23,261.00	\$44,242.00	\$0.00	\$0.00	\$0.00	\$637,813.05	-\$318,703.05
3 Derechos por Servs. de Drenaje	\$9,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,120.00
4 Derechos por uso de Rastro, Ma	\$25,410.00	\$3,736.00	\$2,424.00	\$2,074.00	\$1,940.00	\$1,524.00	\$1,524.00	\$2,890.00	\$2,954.00	\$3,134.00	\$0.00	\$0.00	\$0.00	\$22,200.00	\$3,210.00
5 Derechos por servicio y uso de l	\$21,500.00	\$510.00	\$170.00	\$510.00	\$567.00	\$340.00	\$910.00	\$737.00	\$0.00	\$114.00	\$0.00	\$0.00	\$0.00	\$3,858.00	\$17,642.00
6 Derechos por Servicio de Limpie	\$8,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,988.00
7 Guías de Transito	\$0.00	\$1,022.00	\$582.00	\$1,800.00	\$908.00	\$1,336.00	\$1,844.50	\$1,936.00	\$1,968.50	\$2,266.03	\$0.00	\$0.00	\$0.00	\$13,663.03	-\$13,663.03
DERECHOS POR REGISTRO, LI	\$407,275.00	\$85,361.00	\$102,957.00	\$54,208.80	\$346,768.01	\$28,585.00	\$28,002.00	\$39,107.00	\$91,870.00	\$40,010.00	\$0.00	\$0.00	\$0.00	\$816,868.81	-\$409,593.81
1 Registro por Registro Familiar	\$80,850.00	\$46,540.00	\$77,539.00	\$37,439.00	\$337,144.01	\$23,421.00	\$24,816.00	\$34,023.00	\$73,744.00	\$25,314.00	\$0.00	\$0.00	\$0.00	\$679,980.01	-\$599,130.01
2 Derechos por servs. de Certifica	\$291,170.00	\$4,057.00	\$6,116.00	\$7,199.80	\$2,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,820.80	\$271,349.20
3 Derechos por servs. de exp. de	\$7,645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,645.00
4 Derechos por expedicion, revali	\$27,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,510.00	\$720.00	\$2,360.00	\$13,540.00	\$8,780.00	\$0.00	\$0.00	\$0.00	\$26,910.00	\$700.00
5 Exp. de Constancias Grales.	\$0.00	\$2,160.00	\$2,340.00	\$2,772.00	\$4,074.00	\$1,476.00	\$1,542.00	\$1,404.00	\$3,200.00	\$3,276.00	\$0.00	\$0.00	\$0.00	\$22,244.00	-\$22,244.00
3 Tarjeta Predial	\$0.00	\$32,604.00	\$16,962.00	\$6,798.00	\$3,102.00	\$2,178.00	\$924.00	\$1,320.00	\$1,386.00	\$2,640.00	\$0.00	\$0.00	\$0.00	\$67,914.00	-\$67,914.00
DERECHOS EN MATERIA DE DE	\$487,542.00	\$1,804.00	\$6,125.00	\$7,359.00	\$16,554.00	\$4,195.00	\$6,411.20	\$2,375.00	\$4,486.40	\$7,188.00	\$0.00	\$0.00	\$0.00	\$56,497.60	\$431,044.40
1 Derechos Alineamiento, Deslinc	\$19,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$125.00	\$486.40	\$0.00	\$0.00	\$0.00	\$0.00	\$1,111.40	\$18,468.60
2 Derechos por la Realizacion y e	\$7,106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106.00
3 Derechos por licencias para cor	\$16,236.00	\$231.00	\$375.00	\$286.00	\$8,408.00	\$195.00	\$265.20	\$0.00	\$0.00	\$438.00	\$0.00	\$0.00	\$0.00	\$10,198.20	\$6,037.80
4 Derechos por autorizacion de pr	\$2,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,310.00



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Supervisor

AnalíticoPresupuestosIngresos

Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jui	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
Derechos por autorizacion para	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
Otros derechos por servs. relaci	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
Derechos por la participacion er	\$15,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,070.00
Derechos por supervision de Ot	\$368,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,080.00
Derechos por expedicion de dic	\$880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.00
Derechos por realizacion y expe	\$32,780.00	\$1,573.00	\$5,750.00	\$7,073.00	\$8,146.00	\$3,500.00	\$6,146.00	\$2,250.00	\$4,000.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$45,188.00	-\$12,408.00
Accesorios	\$22,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,880.00
Accesorios de Derechos	\$22,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,880.00
Productos de tipo corriente	\$78,320.00	\$19,384.00	\$12,351.50	\$13,166.00	\$12,717.50	\$13,057.00	\$13,983.00	\$22,162.50	\$16,406.00	\$17,204.50	\$0.00	\$0.00	\$0.00	\$140,432.00	-\$62,112.00
Productos de tipo corriente, Produ	\$42,460.00	\$19,384.00	\$12,351.50	\$13,166.00	\$12,717.50	\$13,057.00	\$13,983.00	\$22,162.50	\$16,406.00	\$17,204.50	\$0.00	\$0.00	\$0.00	\$140,432.00	-\$97,972.00
Uso de plazas y pisos en las cal	\$28,610.00	\$19,384.00	\$12,351.50	\$13,166.00	\$12,717.50	\$13,057.00	\$13,983.00	\$22,162.50	\$16,406.00	\$17,204.50	\$0.00	\$0.00	\$0.00	\$140,432.00	-\$111,822.00
Expedicion en copias simple o c	\$3,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,850.00
Arrendamiento de Terrenos, Mo	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Productos de tipo corriente, Enaje	\$29,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,260.00
Venta de Bienes muebles e inm	\$29,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,260.00
Productos de tipo corriente, Acces	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$660.00
Accesorios de Productos	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$660.00
Productos de tipo corriente, Otros	\$5,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,940.00
Capitales y valores del municipi	\$5,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,940.00
Aprovechamientos de tipo corriente	\$696,553.00	\$69,308.26	\$40,708.41	\$19,865.31	\$23,444.25	\$33,210.06	\$33,711.09	\$20,983.08	\$33,933.53	\$26,046.98	\$0.00	\$0.00	\$0.00	\$301,210.97	\$395,342.03
Incentivos Derivados de la Colabo	\$12,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00
Multas Federales no fiscales	\$12,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,331.00
Multas	\$41,910.00	\$1,602.00	\$5,900.00	\$5,098.00	\$4,200.00	\$15,405.00	\$26,904.00	\$10,322.00	\$27,179.00	\$18,156.00	\$0.00	\$0.00	\$0.00	\$114,766.00	-\$72,856.00
Multas a infractores de reglame	\$41,910.00	\$1,602.00	\$5,900.00	\$5,098.00	\$4,200.00	\$15,405.00	\$26,904.00	\$10,322.00	\$27,179.00	\$18,156.00	\$0.00	\$0.00	\$0.00	\$114,766.00	-\$72,856.00
Indemnizaciones	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800.00
Indemnizaciones por daños a b	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800.00
Otros Aprovechamientos	\$633,512.00	\$67,706.26	\$34,808.41	\$14,767.31	\$19,244.25	\$17,805.06	\$6,807.09	\$10,661.08	\$6,754.53	\$7,890.98	\$0.00	\$0.00	\$0.00	\$186,444.97	\$447,067.03
Intereses moratorios	\$3,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,960.00
Recargos Predial	\$74,910.00	\$13,104.24	\$8,759.46	\$4,252.29	\$4,892.71	\$4,358.87	\$1,990.05	\$2,844.42	\$2,383.70	\$2,863.61	\$0.00	\$0.00	\$0.00	\$45,249.35	\$29,660.65
Donaciones hechas a favor del l	\$133,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,870.00
Intereses	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
Rezagos Predial	\$418,572.00	\$54,602.02	\$26,048.95	\$10,515.02	\$14,351.54	\$13,446.19	\$4,817.04	\$7,816.66	\$4,370.83	\$5,227.37	\$0.00	\$0.00	\$0.00	\$141,195.62	\$277,376.38
Participaciones	\$38,669,060.24	\$3,058,101.29	\$3,432,406.19	\$3,349,197.39	\$2,237,507.21	\$5,104,566.10	\$3,448,704.80	\$3,355,116.55	\$3,278,866.10	\$3,136,144.82	\$0.00	\$0.00	\$0.00	\$30,400,630.45	\$8,268,429.79
FONDO GENERAL DE PARTICIP	\$22,945,187.00	\$1,714,186.20	\$1,938,973.30	\$1,905,581.61	\$1,907,765.10	\$2,124,492.34	\$1,889,395.00	\$1,857,410.59	\$1,852,288.00	\$1,804,422.05	\$0.00	\$0.00	\$0.00	\$16,994,514.19	\$5,950,672.81
IMPUESTO ESPECIAL SOBRE P	\$354,518.00	\$38,398.12	\$59,321.27	\$53,274.24	\$804.32	\$70,418.51	\$9,837.59	\$35,179.69	\$44,781.21	\$30,761.52	\$0.00	\$0.00	\$0.00	\$342,796.47	\$11,721.53

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AnalíticoPresupuestoIngresos

Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
IMPUESTO ESPECIAL SOBRE P	\$924,337.00	\$77,492.98	\$81,148.83	\$76,676.00	\$70,336.75	\$72,704.89	\$74,658.40	\$77,038.87	\$69,678.65	\$72,143.43	\$0.00	\$0.00	\$0.00	\$671,878.80	\$252,458.20
IMPUESTO SOBRE AUTOMOVIL	\$170,553.00	\$0.00	\$68,945.40	\$28,171.69	\$26,196.65	\$25,175.50	\$24,387.25	\$23,396.93	\$27,577.98	\$23,289.24	\$0.00	\$0.00	\$0.00	\$247,140.64	-\$76,587.64
FONDO DE FISCALIZACION Y RI	\$381,213.00	\$62,271.38	\$36,268.56	\$27,480.94	\$171,678.71	\$343,374.33	\$120,356.70	\$169,794.39	\$58,439.53	\$58,439.53	\$0.00	\$0.00	\$0.00	\$1,048,102.07	-\$666,889.07
FONDO DE COMPENSACION (F)	\$695,046.24	\$57,920.52	\$0.00	\$119,863.39	\$52,348.28	\$59,728.42	\$59,343.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349,203.91	\$345,842.33
FONDO DE FOMENTO MUNICIP	\$13,155,274.00	\$1,103,885.92	\$1,243,804.66	\$1,134,203.35	\$4,431.23	\$2,404,745.10	\$1,266,780.39	\$1,188,349.91	\$1,226,100.73	\$1,143,122.88	\$0.00	\$0.00	\$0.00	\$10,715,424.17	\$2,439,849.83
COMPENSACION DEL IMPUEST	\$42,932.00	\$3,946.17	\$3,946.17	\$3,946.17	\$3,946.17	\$3,947.01	\$3,946.17	\$3,946.17	\$0.00	\$3,946.17	\$0.00	\$0.00	\$0.00	\$31,570.20	\$11,361.80
Aportaciones	\$50,855,255.00	\$5,208,294.63	\$5,208,294.63	\$5,208,294.63	\$0.00	\$10,416,589.26	\$5,208,294.63	\$5,208,294.63	\$5,208,294.63	\$5,208,294.63	\$0.00	\$0.00	\$0.00	\$46,874,651.67	\$3,980,603.33
INFRAESTRUCTURA SOCIAL MI	\$37,461,246.00	\$3,985,722.00	\$3,985,722.00	\$3,985,722.00	\$0.00	\$7,971,444.00	\$3,985,722.00	\$3,985,722.00	\$3,985,722.00	\$3,985,722.00	\$0.00	\$0.00	\$0.00	\$35,871,498.00	\$1,589,748.00
FONDO DE APORTACION PARA	\$13,394,009.00	\$1,222,572.63	\$1,222,572.63	\$1,222,572.63	\$2,445,145.26	\$1,222,572.63	\$1,222,572.63	\$1,222,572.63	\$1,222,572.63	\$1,222,572.63	\$0.00	\$0.00	\$0.00	\$11,003,153.67	\$2,390,855.33
Total	\$92,144,243.00	\$9,029,530.00	\$9,052,510.00	\$8,738,200.00	\$70,336.75	\$24,639,294.00	\$8,784,550.00	\$8,681,450.00	\$8,690,200.00	\$8,505,000.00	\$0.00	\$0.00	\$0.00	\$79,839,936.00	\$12,304,307.00

MVZ. HUGO OLGUIN RUBIO
Tesorero Municipal

C. CELIA GUERRERO PEREZ
Sindico Procurador

C. NARCISO VILLANUEVA FALCON
Presidente Municipal Constitucional

