

MUNICIPIO DE CHAPULHUACAN, HIDALGO.
Montos que reciban, obras y acciones a realizar con el FAIS

AL 30 DE JUNIO DEL 2018

Obra o acción a realizar	Costo	Ubicación			Metas	Beneficiarios
		Entidad	Municipio	Localidad		
A LA FECHA DEL PRESENTE INFORME AUN NO EXISTEN OBRAS Y/O ACCIONES AUTORIZADAS DENTRO DEL FONDO	\$	CHAPULHUACAN	CHAPULHUACAN	CHAPULHUACAN	NA	NA



Supervisor

Análisis Presupuestal de Ingresos

Municipio de Chapulhuacán
HIDALGO
Estado Analítico Mensual de Ingresos
Al 30/jun./2018

Fecha y hora de Impresión: 07/ago./2018
01:43 p. m.

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 Partici	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$504,840.94	-\$63,810.94
IMPUESTO PREDIAL	\$391,930.00	\$263,643.48	\$88,677.69	\$31,542.81	\$18,685.43	\$12,070.88	\$6,920.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$421,540.94	-\$29,610.94
1 Predial Urbano	\$0.00	\$88,907.28	\$21,064.25	\$7,413.12	\$6,282.41	\$2,146.28	\$1,665.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,478.58	-\$127,478.58
2 Predial Rustico	\$391,930.00	\$150,850.41	\$56,934.16	\$19,537.86	\$11,481.62	\$8,063.17	\$5,049.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$251,916.72	\$140,013.28
4 PREDIAL OCULTO	\$0.00	\$23,885.79	\$10,679.28	\$4,591.83	\$921.40	\$1,861.43	\$205.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,145.64	-\$42,145.64
IMPUESTO SOBRE TRASLACIOI	\$49,100.00	\$16,448.00	\$16,480.00	\$12,424.00	\$12,844.00	\$9,154.00	\$15,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,300.00	-\$34,200.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,300.00	-\$34,200.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,272,327.06	\$73,817.94
DERECHOS POR SERVICIOS PU	\$451,328.00	\$307,194.00	\$144,514.55	\$42,230.00	\$49,629.50	\$17,847.00	\$22,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$583,997.05	-\$132,669.05
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 P	\$319,110.00	\$301,926.00	\$141,338.55	\$37,846.00	\$46,214.50	\$14,847.00	\$18,303.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560,275.55	-\$241,165.55
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, M	\$25,410.00	\$3,736.00	\$2,424.00	\$2,074.00	\$1,940.00	\$1,524.00	\$1,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,222.00	\$12,188.00
5 Derechos por servicio y uso de l	\$21,500.00	\$510.00	\$170.00	\$510.00	\$567.00	\$340.00	\$910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.00	\$18,493.00
3 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,492.50	-\$7,492.50
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645,881.81	-\$238,606.81
1 Registro por Registro Familiar	\$80,850.00	\$48,540.00	\$77,539.00	\$37,439.00	\$337,144.01	\$23,421.00	\$24,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$546,899.01	-\$466,049.01
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,230.00	\$25,380.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,364.00	-\$14,364.00
1 Tarjeta Predial	\$0.00	\$32,604.00	\$16,962.00	\$6,798.00	\$3,102.00	\$2,178.00	\$924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,568.00	-\$62,568.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,448.20	\$445,093.80
1 Derechos Alineamiento, Deslinc	\$19,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$19,080.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$9,760.20	\$6,475.80
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



Municipio de Chapulhuacán
HIDALGO

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

Fecha y hora de Impresión | 07/ago./2018
01:43 p. m.

Supervisor

AnalíticoPresupuestoIngresos

Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	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	\$388,080.00	\$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	\$388,080.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,188.00	\$592.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,659.00	-\$6,339.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,659.00	-\$42,199.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,659.00	-\$56,049.00
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	\$686,553.00	\$69,308.26	\$40,708.41	\$19,865.31	\$23,444.25	\$33,210.06	\$33,711.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,247.38	\$476,305.62
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,109.00	-\$17,199.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,109.00	-\$17,199.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,138.38	\$472,373.62
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,357.62	\$37,552.38
Donaciones hechas a favor del i	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,780.76	\$294,791.24
Participaciones	\$38,669,080.24	\$3,058,101.29	\$3,432,406.19	\$3,349,197.39	\$2,237,507.21	\$5,104,586.10	\$3,448,704.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,630,502.98	\$18,038,557.26
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,480,393.55	\$11,464,793.45
IMPUESTO ESPECIAL SOBRE P	\$354,518.00	\$38,398.12	\$59,321.27	\$53,274.24	\$804.32	\$70,418.51	\$9,837.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,054.05	\$122,463.95

Municipio de Chapulhuacán
HIDALGO

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

Fecha y hora de Impresión | 07/ago./2018
01:43 p. m.

ervisor
AnalíticoPresupuestoIngresos

Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (Vigente - Total)	Diferencia
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$453,017.85	\$471,319.15
IMPUESTO SOBRE AUTOMOVIL	\$170,553.00	\$0.00	\$68,945.40	\$28,171.69	\$26,196.65	\$25,175.50	\$24,387.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,876.49	-\$2,323.49
FONDO DE FISCALIZACION Y RI	\$381,213.00	\$62,271.38	\$36,266.56	\$27,480.94	\$171,678.71	\$343,374.33	\$120,356.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$761,428.62	-\$380,215.62
FONDO DE COMPENSACION (FI	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,157,850.65	\$5,997,423.35
COMPENSACION DEL IMPUEST	\$42,932.00	\$3,946.17	\$3,946.17	\$3,946.17	\$3,946.17	\$3,947.01	\$3,946.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,677.86	\$19,254.14
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,249,767.78	\$19,805,487...
INFRAESTRUCTURA SOCIAL MI	\$37,461,246.00	\$3,985,722.00	\$0.00	\$3,985,722.00	\$0.00	\$7,971,444.00	\$3,985,722.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,928,810.00	\$17,532,636...
FONDO DE APORTACION PARA	\$13,394,009.00	\$1,222,572.63	\$5,208,294.63	\$1,222,572.63	\$0.00	\$2,445,145.26	\$1,222,572.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,321,157.78	\$2,072,851.22
Total	\$92,144,243....	\$9,029,53...	\$9,052,51...	\$8,738,28...	\$15,639,294...	\$8,784,55...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,962,345...	\$38,181,8...

MVZ. HUGO OLGUIN RUBIO

Tesorero Municipal

C. NARCISO VILLANUEVA FALCON
Presidente Municipal Constitucional

G. CELIA GUERRERO PEREZ

Sindico Procurador

