

MUNICIPIO DE LA MISIÓN HIDALGO

Estado Analítico de Ingresos Presupuestales

Al 31/dic./2023

Fecha y 10/ene./2024
03:38 p. m.

Usu: 001
rPEstadorPresup

Fuente de Ingresos	Ley de Ingresos		Ley de Ingresos		Ingresos	Ingresos	Avance de
	Estimada	Ampliaciones / (Reducciones)	Modificada	Recaudación/ Estimada			
11.00 Impuestos sobre los ingresos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Impuesto sobre juegos permitidos, espectáculos públicos,	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Impuestos a comercios ambulantes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
12.00 Impuestos sobre el patrimonio	\$540,600.00	\$0.00	\$540,600.00	\$646,572.00	\$646,572.00	\$646,572.00	119.60 %
Impuesto predial	\$520,600.00	\$0.00	\$520,600.00	\$608,622.00	\$608,622.00	\$608,622.00	116.90 %
Impuesto sobre trasilacion de dominio y otras operaciones	\$20,000.00	\$0.00	\$20,000.00	\$37,950.00	\$37,950.00	\$37,950.00	189.75 %
17.00 Accesorios de impuestos	\$0.00	\$0.00	\$0.00	\$37,136.00	\$37,136.00	\$37,136.00	0.00 %
Accesorio de los impuestos	\$0.00	\$0.00	\$0.00	\$37,136.00	\$37,136.00	\$37,136.00	0.00 %
Recargos	\$0.00	\$0.00	\$0.00	\$37,136.00	\$37,136.00	\$37,136.00	0.00 %
18.00 Otros impuestos	\$0.00	\$0.00	\$0.00	\$146,404.00	\$146,404.00	\$146,404.00	0.00 %
Rezagos de Predial	\$0.00	\$0.00	\$0.00	\$146,404.00	\$146,404.00	\$146,404.00	0.00 %
43.00 Derechos por prestación de servicios	\$581,380.00	\$0.00	\$581,380.00	\$518,656.05	\$518,656.05	\$518,656.05	89.21 %
SERVICIOS PUBLICOS	\$66,630.00	\$0.00	\$66,630.00	\$95.00	\$95.00	\$95.00	0.14 %
Derechos por servicio de alumbrado publico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por servicios de agua potable	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por servicio de drenaje y alcantarillado	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00 %
Derecho por uso de rastro, guarda y manzana de ganado,	\$10,000.00	\$0.00	\$10,000.00	\$95.00	\$95.00	\$95.00	0.95 %
Derechos por servicio y uso de paneones	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por servicio de limpia,	\$9,850.00	\$0.00	\$9,850.00	\$0.00	\$0.00	\$0.00	0.00 %
DERECHOS POR REGISTRO, LICENCIAS Y	\$220,550.00	\$0.00	\$220,550.00	\$219,052.00	\$219,052.00	\$219,052.00	99.32 %
Derecho por registro familiar	\$135,000.00	\$0.00	\$135,000.00	\$163,655.00	\$163,655.00	\$163,655.00	121.22 %
Derechos por servicios de certificaciones legalizaciones y	\$64,000.00	\$0.00	\$64,000.00	\$53,897.00	\$53,897.00	\$53,897.00	84.21 %
Derechos por servicios de expedicion y renovacion de	\$4,000.00	\$0.00	\$4,000.00	\$1,500.00	\$1,500.00	\$1,500.00	37.50 %
Derechos por expedicion, revalidacion y canje de	\$17,550.00	\$0.00	\$17,550.00	\$0.00	\$0.00	\$0.00	0.00 %
DERECHOS EN MATERIA DE DESARROLLO	\$294,200.00	\$0.00	\$294,200.00	\$299,509.05	\$299,509.05	\$299,509.05	101.80 %
Derechos por alimentamiento, deslinde y nomenclatura	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por realizacion y expedicion de avaluos	\$16,500.00	\$0.00	\$16,500.00	\$29,700.00	\$29,700.00	\$29,700.00	180.00 %
Derechos por licencias para construccion, reconstruccion,	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Otros derechos por servicios relacionados con el	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00 %
Derechos por la participacion en concursos, licitaciones y	\$2,000.00	\$0.00	\$2,000.00	\$800.00	\$800.00	\$800.00	40.00 %
Derecho por supervision de obra publica	\$250,000.00	\$0.00	\$250,000.00	\$269,009.05	\$269,009.05	\$269,009.05	107.60 %
Derechos por expedicion de dictamen de impacto	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00 %
51.00 Productos	\$217,000.00	\$0.00	\$217,000.00	\$0.00	\$0.00	\$0.00	0.00 %

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Arendamiento de bienes muebles o inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Uso de plazas y pisos en las calles, pasajes y lugares	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Expedición de copia simple o certificada o	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Expedición de copia simple o certificada o reproducción de	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Asistencia Social	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Otros Productos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Recargos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Recargos de ejercicios fiscales anteriores	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %
61.00 Aprovechamientos	\$0.00	\$0.00	\$0.00	\$2,996.47	\$2,996.47	\$0.00	0.00 %
61-04 REINTEGROS	\$0.00	\$0.00	\$0.00	\$2,996.47	\$2,996.47	\$0.00	0.00 %
REINTEGROS AUDITORIA EJERCICIO 2022	\$0.00	\$0.00	\$0.00	\$2,996.47	\$2,996.47	\$0.00	0.00 %
79.00 Otros Ingresos	\$0.00	\$0.00	\$0.00	\$111,135.67	\$111,135.67	\$0.00	0.00 %
79-01 INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS	\$0.00	\$0.00	\$0.00	\$62,745.55	\$62,745.55	\$0.00	0.00 %
RECURSOS PROPIOS	\$0.00	\$0.00	\$0.00	\$3,749.61	\$3,749.61	\$0.00	0.00 %
INTERESES BCS 2023 REPO	\$0.00	\$0.00	\$0.00	\$3,749.61	\$3,749.61	\$0.00	0.00 %
FAISM	\$0.00	\$0.00	\$0.00	\$30,386.12	\$30,386.12	\$0.00	0.00 %
INTERESES BCS 2023 FAISM	\$0.00	\$0.00	\$0.00	\$30,386.12	\$30,386.12	\$0.00	0.00 %
FONDO DE FORTALECIMIENTO MUNICIPAL	\$0.00	\$0.00	\$0.00	\$4,446.82	\$4,446.82	\$0.00	0.00 %
INTERESES BCS 2023 FORTAMUN	\$0.00	\$0.00	\$0.00	\$4,446.82	\$4,446.82	\$0.00	0.00 %
FONDO DE FISCALIZACIÓN Y RECAUDACIÓN (FOFYR)	\$0.00	\$0.00	\$0.00	\$167.64	\$167.64	\$0.00	0.00 %
INTERESES BCS 2023 FOFYR	\$0.00	\$0.00	\$0.00	\$167.64	\$167.64	\$0.00	0.00 %
FONDO GENERAL DE PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$13,643.36	\$13,643.36	\$0.00	0.00 %
INTERESES BCS 2023 FGP	\$0.00	\$0.00	\$0.00	\$13,643.36	\$13,643.36	\$0.00	0.00 %
FONDO DE FOMENTO MUNICIPAL	\$0.00	\$0.00	\$0.00	\$5,623.28	\$5,623.28	\$0.00	0.00 %
INTERESES BCS 2023 FFM	\$0.00	\$0.00	\$0.00	\$5,623.28	\$5,623.28	\$0.00	0.00 %
IMPUESTO SAUTOMOVILES NUEVOS	\$0.00	\$0.00	\$0.00	\$236.09	\$236.09	\$0.00	0.00 %
INTERESES BCS 2023 ISAN	\$0.00	\$0.00	\$0.00	\$236.09	\$236.09	\$0.00	0.00 %
IEPS TABACO	\$0.00	\$0.00	\$0.00	\$199.92	\$199.92	\$0.00	0.00 %
INTERESES BCS 2023 IEPS	\$0.00	\$0.00	\$0.00	\$199.92	\$199.92	\$0.00	0.00 %
FEIEF	\$0.00	\$0.00	\$0.00	\$2,035.33	\$2,035.33	\$0.00	0.00 %
INTERESES BCS 2023 FEIEF	\$0.00	\$0.00	\$0.00	\$2,035.33	\$2,035.33	\$0.00	0.00 %
DIF MUNICIPAL	\$0.00	\$0.00	\$0.00	\$65.25	\$65.25	\$0.00	0.00 %
INTERESES BCS 2023 DIF MPAL	\$0.00	\$0.00	\$0.00	\$65.25	\$65.25	\$0.00	0.00 %

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	Estimada	Ampliaciones / (Reducciones)	Modificada	Devengados			
							(Recaudación/Estimada)
COMPENSACIÓN ISAN	\$0.00	\$0.00	\$0.00	\$0.00	\$24.89	\$24.89	0.00 %
INTERESES BCS 2023 CISAN	\$0.00	\$0.00	\$0.00	\$0.00	\$24.89	\$24.89	0.00 %
ISR ENAJENACION BIENES INMUEBLES ISR EBI	\$0.00	\$0.00	\$0.00	\$0.00	\$8.92	\$8.92	0.00 %
INTERESES BCS 2023 ISR EBI	\$0.00	\$0.00	\$0.00	\$0.00	\$8.92	\$8.92	0.00 %
RECUPERACION ISR	\$0.00	\$0.00	\$0.00	\$0.00	\$1,927.14	\$1,927.14	0.00 %
INTERESES BCS 2023 ISR	\$0.00	\$0.00	\$0.00	\$0.00	\$1,927.14	\$1,927.14	0.00 %
FONDO DE COMPENSACION	\$0.00	\$0.00	\$0.00	\$0.00	\$127.65	\$127.65	0.00 %
INTERESES BCS 2023 FOCCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$127.65	\$127.65	0.00 %
INCENTIVO VTA FINAL GASOLINA Y DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$103.53	\$103.53	0.00 %
INTERESES BCS 2023 IVFGYD	\$0.00	\$0.00	\$0.00	\$0.00	\$103.53	\$103.53	0.00 %
OTROS INGRESOS Y BENEFICIOS VARIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$48,390.12	\$48,390.12	0.00 %
OTROS INGRESOS	\$0.00	\$0.00	\$0.00	\$0.00	\$48,390.12	\$48,390.12	0.00 %
81.00	\$42,558,440.00	\$0.00	\$42,558,440.00	\$54,884,768.17	\$54,884,768.17	\$54,884,768.17	128.96 %
Participaciones	\$42,558,440.00	\$0.00	\$42,558,440.00	\$54,884,768.17	\$54,884,768.17	\$54,884,768.17	128.96 %
FONDO DE COMPENSACION DEL IMPUESTO SOBRE	\$43,314.00	\$0.00	\$43,314.00	\$55,776.32	\$55,776.32	\$55,776.32	128.77 %
Enero	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Febrero	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Marzo	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Abril	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Mayo	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Junio	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Julio	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Agosto	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Septiembre	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Octubre	\$3,609.50	\$0.00	\$3,609.50	\$4,645.50	\$4,645.50	\$4,645.50	128.70 %
Noviembre	\$3,609.50	\$0.00	\$3,609.50	\$4,675.82	\$4,675.82	\$4,675.82	129.54 %
Diciembre	\$3,609.50	\$0.00	\$3,609.50	\$4,675.82	\$4,675.82	\$4,675.82	129.54 %
FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$476,380.00	\$0.00	\$476,380.00	\$593,906.71	\$593,906.71	\$593,906.71	124.67 %
Enero	\$39,698.33	\$0.00	\$39,698.33	\$119,761.75	\$119,761.75	\$119,761.75	301.67 %
Febrero	\$39,698.33	\$0.00	\$39,698.33	\$16,949.86	\$16,949.86	\$16,949.86	42.69 %
Marzo	\$39,698.33	\$0.00	\$39,698.33	\$16,963.51	\$16,963.51	\$16,963.51	42.73 %
Abril	\$39,698.33	\$0.00	\$39,698.33	\$166,172.21	\$166,172.21	\$166,172.21	418.58 %
Mayo	\$39,698.33	\$0.00	\$39,698.33	\$0.00	\$0.00	\$0.00	0.00 %

(Recaudación /
 Estimación)

Junio	\$39,698.33	\$0.00	\$39,698.33	\$0.00	\$0.00	\$0.00	0.00 %
Julio	\$39,698.33	\$0.00	\$39,698.33	\$86,178.84	\$86,178.84	\$0.00	217.08 %
Agosto	\$39,698.33	\$0.00	\$39,698.33	\$16,949.86	\$16,949.86	\$0.00	42.69 %
Septiembre	\$39,698.33	\$0.00	\$39,698.33	\$16,949.86	\$16,949.86	\$0.00	42.69 %
Octubre	\$39,698.33	\$0.00	\$39,698.33	\$119,740.52	\$119,740.52	\$0.00	301.62 %
Noviembre	\$39,698.33	\$0.00	\$39,698.33	\$16,949.86	\$16,949.86	\$0.00	42.69 %
Diciembre	\$39,698.37	\$0.00	\$39,698.37	\$17,290.44	\$17,290.44	\$0.00	43.55 %
IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y							
Enero	\$436,524.00	\$0.00	\$436,524.00	\$659,781.70	\$659,781.70	\$0.00	151.14 %
Febrero	\$36,377.00	\$0.00	\$36,377.00	\$41,758.39	\$41,758.39	\$0.00	114.79 %
Marzo	\$36,377.00	\$0.00	\$36,377.00	\$87,923.14	\$87,923.14	\$0.00	241.69 %
Abril	\$36,377.00	\$0.00	\$36,377.00	\$40,982.70	\$40,982.70	\$0.00	112.66 %
Mayo	\$36,377.00	\$0.00	\$36,377.00	\$39,339.45	\$39,339.45	\$0.00	108.14 %
Junio	\$36,377.00	\$0.00	\$36,377.00	\$75,558.76	\$75,558.76	\$0.00	207.71 %
Julio	\$36,377.00	\$0.00	\$36,377.00	\$66,289.30	\$66,289.30	\$0.00	182.22 %
Agosto	\$36,377.00	\$0.00	\$36,377.00	\$46,680.34	\$46,680.34	\$0.00	128.32 %
Septiembre	\$36,377.00	\$0.00	\$36,377.00	\$55,417.58	\$55,417.58	\$0.00	152.34 %
Octubre	\$36,377.00	\$0.00	\$36,377.00	\$49,278.62	\$49,278.62	\$0.00	135.46 %
Noviembre	\$36,377.00	\$0.00	\$36,377.00	\$58,661.94	\$58,661.94	\$0.00	161.26 %
Diciembre	\$36,377.00	\$0.00	\$36,377.00	\$50,075.06	\$50,075.06	\$0.00	137.65 %
IMPUESTO SOBRE AUTOMÓVILES NUEVOS							
Enero	\$234,905.00	\$0.00	\$234,905.00	\$451,716.79	\$451,716.79	\$0.00	192.29 %
Febrero	\$19,575.41	\$0.00	\$19,575.41	\$47,982.22	\$47,982.22	\$0.00	245.11 %
Marzo	\$19,575.41	\$0.00	\$19,575.41	\$37,649.89	\$37,649.89	\$0.00	192.33 %
Abril	\$19,575.41	\$0.00	\$19,575.41	\$36,011.19	\$36,011.19	\$0.00	183.96 %
Mayo	\$19,575.41	\$0.00	\$19,575.41	\$35,708.63	\$35,708.63	\$0.00	182.41 %
Junio	\$19,575.41	\$0.00	\$19,575.41	\$29,136.91	\$29,136.91	\$0.00	148.84 %
Julio	\$19,575.41	\$0.00	\$19,575.41	\$36,469.79	\$36,469.79	\$0.00	186.30 %
Agosto	\$19,575.41	\$0.00	\$19,575.41	\$35,390.91	\$35,390.91	\$0.00	180.79 %
Septiembre	\$19,575.41	\$0.00	\$19,575.41	\$36,472.12	\$36,472.12	\$0.00	186.31 %
Octubre	\$19,575.41	\$0.00	\$19,575.41	\$35,434.15	\$35,434.15	\$0.00	181.01 %
Noviembre	\$19,575.41	\$0.00	\$19,575.41	\$36,099.60	\$36,099.60	\$0.00	184.41 %
Diciembre	\$19,575.49	\$0.00	\$19,575.49	\$45,631.07	\$45,631.07	\$0.00	233.10 %

(Reaudación /
 Estimación)

INCENTIVOS A LA VENTA FINAL DE GASOLINA Y											
Enero	\$532,776.00	\$0.00	\$532,776.00	\$482,666.47	\$482,666.47	\$0.00	90.59 %				
Febrero	\$44,398.00	\$0.00	\$44,398.00	\$37,345.02	\$37,345.02	\$0.00	84.11 %				
Marzo	\$44,398.00	\$0.00	\$44,398.00	\$47,174.16	\$47,174.16	\$0.00	106.25 %				
Abril	\$44,398.00	\$0.00	\$44,398.00	\$28,006.66	\$28,006.66	\$0.00	63.08 %				
Mayo	\$44,398.00	\$0.00	\$44,398.00	\$33,922.68	\$33,922.68	\$0.00	76.40 %				
Junio	\$44,398.00	\$0.00	\$44,398.00	\$57,682.59	\$57,682.59	\$0.00	129.92 %				
Julio	\$44,398.00	\$0.00	\$44,398.00	\$30,621.38	\$30,621.38	\$0.00	68.97 %				
Agosto	\$44,398.00	\$0.00	\$44,398.00	\$42,320.92	\$42,320.92	\$0.00	95.32 %				
Septiembre	\$44,398.00	\$0.00	\$44,398.00	\$41,327.10	\$41,327.10	\$0.00	93.08 %				
Octubre	\$44,398.00	\$0.00	\$44,398.00	\$45,632.83	\$45,632.83	\$0.00	102.78 %				
Noviembre	\$44,398.00	\$0.00	\$44,398.00	\$36,219.06	\$36,219.06	\$0.00	81.57 %				
Diciembre	\$44,398.00	\$0.00	\$44,398.00	\$38,234.59	\$38,234.59	\$0.00	86.11 %				
FONDO DE FOMENTO MUNICIPAL											
Enero	\$12,598,037.00	\$0.00	\$12,598,037.00	\$13,705,876.49	\$13,705,876.49	\$0.00	108.79 %				
Febrero	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,117,776.96	\$1,117,776.96	\$0.00	106.47 %				
Marzo	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,291,079.69	\$1,291,079.69	\$0.00	122.97 %				
Abril	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,085,706.87	\$1,085,706.87	\$0.00	103.41 %				
Mayo	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,302,073.05	\$1,302,073.05	\$0.00	124.02 %				
Junio	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,329,962.29	\$1,329,962.29	\$0.00	126.68 %				
Julio	\$1,049,836.41	\$0.00	\$1,049,836.41	\$980,151.27	\$980,151.27	\$0.00	93.36 %				
Agosto	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,126,421.32	\$1,126,421.32	\$0.00	107.29 %				
Septiembre	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,219,938.00	\$1,219,938.00	\$0.00	116.20 %				
Octubre	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,093,747.46	\$1,093,747.46	\$0.00	104.18 %				
Noviembre	\$1,049,836.41	\$0.00	\$1,049,836.41	\$875,657.27	\$875,657.27	\$0.00	83.40 %				
Diciembre	\$1,049,836.41	\$0.00	\$1,049,836.41	\$1,164,549.77	\$1,164,549.77	\$0.00	110.92 %				
FONDO GENERAL DE PARTICIPACIONES											
Enero	\$27,314,673.00	\$0.00	\$27,314,673.00	\$35,481,529.91	\$35,481,529.91	\$0.00	129.89 %				
Febrero	\$2,276,222.75	\$0.00	\$2,276,222.75	\$2,566,152.17	\$2,566,152.17	\$0.00	112.73 %				
Marzo	\$2,276,222.75	\$0.00	\$2,276,222.75	\$3,397,300.72	\$3,397,300.72	\$0.00	149.25 %				
Abril	\$2,276,222.75	\$0.00	\$2,276,222.75	\$2,301,881.38	\$2,301,881.38	\$0.00	101.12 %				
Mayo	\$2,276,222.75	\$0.00	\$2,276,222.75	\$3,264,862.30	\$3,264,862.30	\$0.00	143.43 %				
Junio	\$2,276,222.75	\$0.00	\$2,276,222.75	\$3,546,532.37	\$3,546,532.37	\$0.00	155.80 %				
	\$2,276,222.75	\$0.00	\$2,276,222.75	\$3,264,029.01	\$3,264,029.01	\$0.00	143.39 %				

(Recaudación /
 Estimación)

Julio	\$2,276,222.75	\$0.00	\$2,276,222.75	\$2,592,234.01	\$2,592,234.01	\$0.00	113.88 %
Agosto	\$2,276,222.75	\$0.00	\$2,276,222.75	\$3,110,198.06	\$3,110,198.06	\$0.00	136.83 %
Septiembre	\$2,276,222.75	\$0.00	\$2,276,222.75	\$2,412,500.21	\$2,412,500.21	\$0.00	105.98 %
Octubre	\$2,276,222.75	\$0.00	\$2,276,222.75	\$1,730,647.57	\$1,730,647.57	\$0.00	76.03 %
Noviembre	\$2,276,222.75	\$0.00	\$2,276,222.75	\$2,837,017.65	\$2,837,017.65	\$0.00	124.63 %
Diciembre	\$2,276,222.75	\$0.00	\$2,276,222.75	\$4,458,174.46	\$4,458,174.46	\$0.00	196.85 %
FONDO DE COMPENSACION	\$741,831.00	\$0.00	\$741,831.00	\$525,582.17	\$525,582.17	\$0.00	70.84 %
ENERO	\$61,819.25	\$0.00	\$61,819.25	\$43,272.34	\$43,272.34	\$0.00	69.99 %
FEBRERO	\$61,819.25	\$0.00	\$61,819.25	\$49,113.26	\$49,113.26	\$0.00	79.44 %
MARZO	\$61,819.25	\$0.00	\$61,819.25	\$36,923.79	\$36,923.79	\$0.00	59.72 %
ABRIL	\$61,819.25	\$0.00	\$61,819.25	\$35,949.66	\$35,949.66	\$0.00	58.15 %
MAYO	\$61,819.25	\$0.00	\$61,819.25	\$50,021.78	\$50,021.78	\$0.00	80.91 %
JUNIO	\$61,819.25	\$0.00	\$61,819.25	\$39,749.52	\$39,749.52	\$0.00	64.29 %
JULIO	\$61,819.25	\$0.00	\$61,819.25	\$45,442.49	\$45,442.49	\$0.00	73.50 %
AGOSTO	\$61,819.25	\$0.00	\$61,819.25	\$45,499.89	\$45,499.89	\$0.00	73.60 %
SEPTIEMBRE	\$61,819.25	\$0.00	\$61,819.25	\$44,486.76	\$44,486.76	\$0.00	71.96 %
OCTUBRE	\$61,819.25	\$0.00	\$61,819.25	\$46,745.03	\$46,745.03	\$0.00	75.61 %
NOVIEMBRE	\$61,819.25	\$0.00	\$61,819.25	\$43,413.83	\$43,413.83	\$0.00	70.22 %
DICIEMBRE	\$61,819.25	\$0.00	\$61,819.25	\$44,963.82	\$44,963.82	\$0.00	72.73 %
FONDO DE ESTABILIZACION DE LOS INGRESOS DE	\$180,000.00	\$0.00	\$180,000.00	\$2,927,931.61	\$2,927,931.61	\$0.00	1,626.82 %
ENERO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FEBRERO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MARZO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ABRIL	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MAYO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
JUNIO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
JULIO	\$15,000.00	\$0.00	\$15,000.00	\$1,730,309.34	\$1,730,309.34	\$0.00	11,535.39 %
AGOSTO	\$15,000.00	\$0.00	\$15,000.00	\$332,597.81	\$332,597.81	\$0.00	2,217.31 %
SEPTIEMBRE	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
OCTUBRE	\$15,000.00	\$0.00	\$15,000.00	\$405,185.96	\$405,185.96	\$0.00	2,701.23 %
NOVIEMBRE	\$15,000.00	\$0.00	\$15,000.00	\$247,790.95	\$247,790.95	\$0.00	1,651.93 %
DICIEMBRE	\$15,000.00	\$0.00	\$15,000.00	\$212,047.55	\$212,047.55	\$0.00	1,413.65 %
Aportaciones	\$32,371,008.00	\$0.00	\$32,371,008.00	\$36,867,789.00	\$36,867,789.00	\$0.00	113.89 %

(Recaudación /
 Estimación)

Aportaciones del Gobierno Federal		\$32,371,008.00	\$0.00	\$32,371,008.00	\$36,867,789.00	\$36,867,789.00	\$0.00	113.89 %
Fondo de Aportaciones para la Infraestructura Social		\$25,095,841.00	\$0.00	\$25,095,841.00	\$28,053,471.00	\$28,053,471.00	\$0.00	111.78 %
Enero		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Febrero		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Marzo		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Abril		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Mayo		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Junio		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Julio		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Agosto		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Septiembre		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Octubre		\$2,509,584.10	\$0.00	\$2,509,584.10	\$2,805,347.10	\$2,805,347.10	\$0.00	111.78 %
Fondo de Aportaciones para el Fortalecimiento de los		\$7,275,167.00	\$0.00	\$7,275,167.00	\$8,814,318.00	\$8,814,318.00	\$0.00	121.15 %
Enero		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Febrero		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Marzo		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Abril		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Mayo		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Junio		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Julio		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Agosto		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Septiembre		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Octubre		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Noviembre		\$606,263.91	\$0.00	\$606,263.91	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Diciembre		\$606,263.99	\$0.00	\$606,263.99	\$734,526.50	\$734,526.50	\$0.00	121.15 %
Transferecias y Asignaciones		\$1,370,000.00	\$0.00	\$1,370,000.00	\$1,621,815.05	\$1,621,815.05	\$0.00	118.38 %
TRANSFERENCEIAS ESTATALES DE LIBRE		\$1,370,000.00	\$0.00	\$1,370,000.00	\$1,621,815.05	\$1,621,815.05	\$0.00	118.38 %
Otras participaciones extraordinarias Recuperacion de ISR		\$1,300,000.00	\$0.00	\$1,300,000.00	\$1,559,668.91	\$1,559,668.91	\$0.00	119.97 %
ENERO		\$108,333.33	\$0.00	\$108,333.33	\$498,321.00	\$498,321.00	\$0.00	459.98 %
FEBRERO		\$108,333.33	\$0.00	\$108,333.33	\$52,758.90	\$52,758.90	\$0.00	48.70 %
MARZO		\$108,333.33	\$0.00	\$108,333.33	\$86,512.73	\$86,512.73	\$0.00	79.85 %
ABRIL		\$108,333.33	\$0.00	\$108,333.33	\$100,930.00	\$100,930.00	\$0.00	93.16 %
MAYO		\$108,333.33	\$0.00	\$108,333.33	\$0.00	\$0.00	\$0.00	0.00 %

MUNICIPIO DE LA MISIÓN HIDALGO


Estado Analítico de Ingresos Presupuestales

Al 31/dic./2023

Urf: 001
rpeEstadoPresup

Fecha y
10/dic./2024
03:38 p. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	(Recaudación / Estimada) %
JUNIO	\$108,333.33	\$0.00	\$108,333.33	\$313,172.00	\$313,172.00	\$0.00	289.08 %
JULIO	\$108,333.33	\$0.00	\$108,333.33	\$101,927.00	\$101,927.00	\$0.00	94.08 %
AGOSTO	\$108,333.33	\$0.00	\$108,333.33	\$0.00	\$0.00	\$0.00	0.00 %
SEPTIEMBRE	\$108,333.33	\$0.00	\$108,333.33	\$144,847.24	\$144,847.24	\$0.00	133.70 %
OCTUBRE	\$108,333.33	\$0.00	\$108,333.33	\$157,558.00	\$157,558.00	\$0.00	145.43 %
NOVIEMBRE	\$108,333.33	\$0.00	\$108,333.33	\$103,612.00	\$103,612.00	\$0.00	95.64 %
DICIEMBRE	\$108,333.37	\$0.00	\$108,333.37	\$30.04	\$30.04	\$0.00	0.02 %
Otras participaciones extraordinarias ISR Enajenación de	\$70,000.00	\$0.00	\$70,000.00	\$62,146.14	\$62,146.14	\$0.00	88.78 %
ENERO	\$5,833.33	\$0.00	\$5,833.33	\$3,400.30	\$3,400.30	\$0.00	58.29 %
FEBRERO	\$5,833.33	\$0.00	\$5,833.33	\$2,475.59	\$2,475.59	\$0.00	42.43 %
MARZO	\$5,833.33	\$0.00	\$5,833.33	\$3,594.63	\$3,594.63	\$0.00	61.62 %
ABRIL	\$5,833.33	\$0.00	\$5,833.33	\$9,141.74	\$9,141.74	\$0.00	156.71 %
MAYO	\$5,833.33	\$0.00	\$5,833.33	\$2,034.25	\$2,034.25	\$0.00	34.87 %
JUNIO	\$5,833.33	\$0.00	\$5,833.33	\$6,577.50	\$6,577.50	\$0.00	112.75 %
JULIO	\$5,833.33	\$0.00	\$5,833.33	\$2,306.94	\$2,306.94	\$0.00	39.54 %
AGOSTO	\$5,833.33	\$0.00	\$5,833.33	\$12,640.17	\$12,640.17	\$0.00	216.68 %
SEPTIEMBRE	\$5,833.33	\$0.00	\$5,833.33	\$5,715.39	\$5,715.39	\$0.00	97.97 %
OCTUBRE	\$5,833.33	\$0.00	\$5,833.33	\$3,336.38	\$3,336.38	\$0.00	57.19 %
NOVIEMBRE	\$5,833.33	\$0.00	\$5,833.33	\$3,595.51	\$3,595.51	\$0.00	61.63 %
DICIEMBRE	\$5,833.33	\$0.00	\$5,833.37	\$7,327.74	\$7,327.74	\$0.00	125.61 %
Total	\$77,653,428.00	\$0.00	\$77,653,428.00	\$94,837,272.41	\$94,837,272.41	\$0.00	122.12 %


 LIC. MARGARITA RAMOS VILEDA
 PRESIDENTA MUNICIPAL
 2020 - 2024


 TEC. JANAN RUBIO VARGAS
 TESORERO MUNICIPAL
 2020 - 2024