

MUNICIPIO DE ZACATECAS
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 31/dic./2020

Usr: Silvia
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 13/abr./2021
 hora de Impresión | 06:01 p. 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> | \$1,074,786.00 | \$0.00 | \$1,074,786.00 | \$346,365.75 | \$346,365.75 | \$0.00 | 32.22 % |
| SOBRE JUEGOS PERMITIDOS | \$168,689.00 | \$0.00 | \$168,689.00 | \$144,623.00 | \$144,623.00 | \$0.00 | 85.73 % |
| SOBRE JUEGOS PERMITIDOS | \$168,689.00 | \$0.00 | \$168,689.00 | \$144,623.00 | \$144,623.00 | \$0.00 | 85.73 % |
| SOBRE DIVERSIONES Y ESPECTÁCULOS PÚBLICOS | \$906,097.00 | \$0.00 | \$906,097.00 | \$201,742.75 | \$201,742.75 | \$0.00 | 22.26 % |
| TEATRO | \$906,097.00 | \$0.00 | \$906,097.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DIVERSIONES Y ESPECTACULOS PUBLICOS | \$0.00 | \$0.00 | \$0.00 | \$201,742.75 | \$201,742.75 | \$0.00 | 0.00 % |
| 12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$39,939,409.00 | \$0.00 | \$39,939,409.00 | \$41,719,748.06 | \$41,719,748.06 | \$0.00 | 104.45 % |
| PREDIAL | \$39,939,409.00 | \$0.00 | \$39,939,409.00 | \$41,719,748.06 | \$41,719,748.06 | \$0.00 | 104.45 % |
| PREDIAL URBANO AÑO ACTUAL | \$33,942,877.00 | \$0.00 | \$33,942,877.00 | \$35,888,459.06 | \$35,888,459.06 | \$0.00 | 105.73 % |
| PREDIAL URBANO AÑOS ANTERIORES (REZAGO) | \$5,495,892.00 | \$0.00 | \$5,495,892.00 | \$5,361,166.98 | \$5,361,166.98 | \$0.00 | 97.54 % |
| PREDIAL RÚSTICO AÑO ACTUAL | \$386,309.00 | \$0.00 | \$386,309.00 | \$380,116.04 | \$380,116.04 | \$0.00 | 98.39 % |
| PREDIAL RÚSTICO AÑOS ANTERIORES (REZAGO) | \$114,331.00 | \$0.00 | \$114,331.00 | \$90,005.98 | \$90,005.98 | \$0.00 | 78.72 % |
| 13 <u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</u> | \$30,399,665.00 | \$0.00 | \$30,399,665.00 | \$25,775,524.93 | \$25,775,524.93 | \$0.00 | 84.78 % |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES | \$30,399,665.00 | \$0.00 | \$30,399,665.00 | \$25,775,524.93 | \$25,775,524.93 | \$0.00 | 84.78 % |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES | \$30,399,665.00 | \$0.00 | \$30,399,665.00 | \$25,775,524.93 | \$25,775,524.93 | \$0.00 | 84.78 % |
| 17 <u>ACCESORIOS DE IMPUESTOS</u> | \$143,768.00 | \$0.00 | \$143,768.00 | \$40,608.68 | \$40,608.68 | \$0.00 | 28.24 % |
| RECARGOS | \$26,630.00 | \$0.00 | \$26,630.00 | \$40,608.68 | \$40,608.68 | \$0.00 | 152.49 % |
| MULTAS FISCALES | \$117,138.00 | \$0.00 | \$117,138.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 31 <u>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u> | \$2,500,000.00 | \$0.00 | \$2,500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONTRIBUCIONES DE MEJORAS | \$2,500,000.00 | \$0.00 | \$2,500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 41 <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O I</u> | \$6,963,738.00 | \$0.00 | \$6,963,738.00 | \$4,429,770.35 | \$4,429,770.35 | \$0.00 | 63.61 % |
| PLAZAS Y MERCADOS | \$5,917,442.00 | \$0.00 | \$5,917,442.00 | \$2,606,734.00 | \$2,606,734.00 | \$0.00 | 44.05 % |
| USO DE SUELO | \$5,917,442.00 | \$0.00 | \$5,917,442.00 | \$2,606,734.00 | \$2,606,734.00 | \$0.00 | 44.05 % |
| PANTEONES | \$1,046,296.00 | \$0.00 | \$1,046,296.00 | \$1,823,036.35 | \$1,823,036.35 | \$0.00 | 174.23 % |
| USO DE TERRENO A PERPETUIDAD MENORES SIN GA | \$0.00 | \$0.00 | \$0.00 | \$1,764,941.80 | \$1,764,941.80 | \$0.00 | 0.00 % |
| REFRENDO DE USO DE TERRENO | \$1,046,296.00 | \$0.00 | \$1,046,296.00 | \$58,094.55 | \$58,094.55 | \$0.00 | 5.55 % |
| 43 <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u> | \$60,307,641.09 | \$0.00 | \$60,307,641.09 | \$50,371,617.13 | \$50,371,617.13 | \$0.00 | 83.52 % |
| RASTROS Y SERVICIOS CONEXOS | \$3,385,816.09 | \$0.00 | \$3,385,816.09 | \$3,196,904.00 | \$3,196,904.00 | \$0.00 | 94.42 % |
| MATANZA GANADO MAYOR | \$1,316,348.00 | \$0.00 | \$1,316,348.00 | \$1,229,676.00 | \$1,229,676.00 | \$0.00 | 93.41 % |
| MATANZA OVICAPRINO | \$11,013.09 | \$0.00 | \$11,013.09 | \$5,883.00 | \$5,883.00 | \$0.00 | 53.41 % |
| MATANZA PORCINO | \$1,338,043.00 | \$0.00 | \$1,338,043.00 | \$1,351,714.00 | \$1,351,714.00 | \$0.00 | 101.02 % |
| TRANSPORTACIÓN DE CARNE | \$243,149.00 | \$0.00 | \$243,149.00 | \$161,433.00 | \$161,433.00 | \$0.00 | 66.39 % |
| INTRODUCCIÓN PORCINO FUERA DE HORAS | \$14,225.00 | \$0.00 | \$14,225.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |

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| REFRIGERACIÓN GANADO MAYOR | \$395,402.00 | \$0.00 | \$395,402.00 | \$372,691.00 | \$372,691.00 | \$0.00 | 94.25 % |
| REFRIGERACIÓN PORCINO | \$67,636.00 | \$0.00 | \$67,636.00 | \$65,929.00 | \$65,929.00 | \$0.00 | 97.47 % |
| TRANSPORTE DE CARNE DE PUERCO A EXP. | \$0.00 | \$0.00 | \$0.00 | \$9,578.00 | \$9,578.00 | \$0.00 | 0.00 % |
| REGISTRO CIVIL | \$3,986,712.00 | \$0.00 | \$3,986,712.00 | \$2,879,781.70 | \$2,879,781.70 | \$0.00 | 72.23 % |
| ASENTAMIENTO REGISTRO DE NACIMIENTO | \$55,161.00 | \$0.00 | \$55,161.00 | \$557.00 | \$557.00 | \$0.00 | 1.00 % |
| ASENTAMIENTO ACTAS DE DEFUNCIÓN | \$165,629.00 | \$0.00 | \$165,629.00 | \$199,086.65 | \$199,086.65 | \$0.00 | 120.20 % |
| REGISTROS EXTEMPORÁNEOS | \$4,652.00 | \$0.00 | \$4,652.00 | \$6,763.50 | \$6,763.50 | \$0.00 | 145.38 % |
| INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL | \$8,615.00 | \$0.00 | \$8,615.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXPEDICIÓN DE ACTAS DE NACIMIENTO | \$1,835,425.00 | \$0.00 | \$1,835,425.00 | \$802,354.40 | \$802,354.40 | \$0.00 | 43.71 % |
| EXPEDICIÓN DE ACTAS DE DEFUNCIÓN | \$421,736.00 | \$0.00 | \$421,736.00 | \$297,165.25 | \$297,165.25 | \$0.00 | 70.46 % |
| EXPEDICIÓN DE ACTAS DE MATRIMONIO | \$309,254.00 | \$0.00 | \$309,254.00 | \$94,495.45 | \$94,495.45 | \$0.00 | 30.55 % |
| EXPEDICIÓN DE ACTAS DE DIVORCIO | \$26,177.00 | \$0.00 | \$26,177.00 | \$13,896.00 | \$13,896.00 | \$0.00 | 53.08 % |
| SOLICITUD DE MATRIMONIO | \$33,970.00 | \$0.00 | \$33,970.00 | \$14,015.60 | \$14,015.60 | \$0.00 | 41.25 % |
| CELEBRACIÓN DE MATRIMONIO EDIFICIO | \$251,557.00 | \$0.00 | \$251,557.00 | \$66,618.40 | \$66,618.40 | \$0.00 | 26.48 % |
| CELEBRACIÓN DE MATRIMONIO FUERA DE EDIFICIO | \$419,506.00 | \$0.00 | \$419,506.00 | \$87,250.20 | \$87,250.20 | \$0.00 | 20.79 % |
| ANOTACIÓN MARGINAL | \$36,621.00 | \$0.00 | \$36,621.00 | \$15,939.00 | \$15,939.00 | \$0.00 | 43.52 % |
| CONSTANCIA DE NO REGISTRO | \$80,678.00 | \$0.00 | \$80,678.00 | \$62,064.20 | \$62,064.20 | \$0.00 | 76.92 % |
| CORRECCIÓN DE DATOS POR ERRORES DE ACTAS | \$21,466.00 | \$0.00 | \$21,466.00 | \$9,374.00 | \$9,374.00 | \$0.00 | 43.66 % |
| PLATICAS PRENUPCIALES | \$284,511.00 | \$0.00 | \$284,511.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXPEDICIÓN DE ACTAS INTERESTATALES | \$31,754.00 | \$0.00 | \$31,754.00 | \$8,621.00 | \$8,621.00 | \$0.00 | 27.14 % |
| OTROS ASENTAMIENTOS | \$0.00 | \$0.00 | \$0.00 | \$27,227.00 | \$27,227.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE RESIDENCIA | \$0.00 | \$0.00 | \$0.00 | \$18,198.00 | \$18,198.00 | \$0.00 | 0.00 % |
| ACTA FORANEA | \$0.00 | \$0.00 | \$0.00 | \$422,054.00 | \$422,054.00 | \$0.00 | 0.00 % |
| VIATICOS MATRIMONIOS FUERA DEL EDIFICIO | \$0.00 | \$0.00 | \$0.00 | \$19,781.80 | \$19,781.80 | \$0.00 | 0.00 % |
| VENTAS DE FORMAS REGISTRO CIVIL | \$0.00 | \$0.00 | \$0.00 | \$690,686.25 | \$690,686.25 | \$0.00 | 0.00 % |
| CONSTANCIA PLATICAS PRENUPCIALES | \$0.00 | \$0.00 | \$0.00 | \$23,634.00 | \$23,634.00 | \$0.00 | 0.00 % |
| PANTEONES | \$3,065,866.00 | \$0.00 | \$3,065,866.00 | \$3,713,443.74 | \$3,713,443.74 | \$0.00 | 121.12 % |
| INHUMACIÓN A PERPETUIDAD MENORES CON GAVET. | \$10,397.00 | \$0.00 | \$10,397.00 | \$11,435.20 | \$11,435.20 | \$0.00 | 109.98 % |
| INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA | \$336,261.00 | \$0.00 | \$336,261.00 | \$541,117.79 | \$541,117.79 | \$0.00 | 160.92 % |
| INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL | \$13,576.00 | \$0.00 | \$13,576.00 | \$21,811.20 | \$21,811.20 | \$0.00 | 160.65 % |
| INHUMACIÓN GAVETA SENCILLA ÁREA VERDE | \$2,111,022.00 | \$0.00 | \$2,111,022.00 | \$2,266,605.60 | \$2,266,605.60 | \$0.00 | 107.37 % |
| INHUMACIÓN GAVETA DÚPLEX ÁREA VERDE | \$169,593.00 | \$0.00 | \$169,593.00 | \$395,729.40 | \$395,729.40 | \$0.00 | 233.34 % |
| INHUMACIÓN CON GAVETA PÁRVULOS ÁREA VERDE | \$105,533.00 | \$0.00 | \$105,533.00 | \$83,648.20 | \$83,648.20 | \$0.00 | 79.26 % |

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| INHUMACIÓN CON GAVETA TAMAÑO EXTRAGRANDE / | \$0.00 | \$0.00 | \$0.00 | \$35,838.00 | \$35,838.00 | \$0.00 | 0.00 % |
| DEPÓSITO DE CENIZAS GAVETA | \$9,297.00 | \$0.00 | \$9,297.00 | \$18,422.75 | \$18,422.75 | \$0.00 | 198.15 % |
| DEPÓSITO DE CENIZAS SIN GAVETA | \$991.00 | \$0.00 | \$991.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXHUMACIÓN | \$9,640.00 | \$0.00 | \$9,640.00 | \$13,295.30 | \$13,295.30 | \$0.00 | 137.91 % |
| REINHUMACIONES | \$870.00 | \$0.00 | \$870.00 | \$4,518.80 | \$4,518.80 | \$0.00 | 519.40 % |
| SERVICIO FUERA DE HORARIO | \$298,686.00 | \$0.00 | \$298,686.00 | \$321,021.50 | \$321,021.50 | \$0.00 | 107.47 % |
| CERTIFICACIONES Y LEGALIZACIONES | \$2,185,346.00 | \$0.00 | \$2,185,346.00 | \$1,493,370.99 | \$1,493,370.99 | \$0.00 | 68.33 % |
| CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRÁMITES . | \$0.00 | \$0.00 | \$0.00 | \$106,163.30 | \$106,163.30 | \$0.00 | 0.00 % |
| COPIAS CERTIFICADAS DE ACTAS DE CABILDO | \$31,943.00 | \$0.00 | \$31,943.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE CARÁCTER ADMINISTRATIVO | \$45,685.00 | \$0.00 | \$45,685.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC | \$56,432.00 | \$0.00 | \$56,432.00 | \$19,908.00 | \$19,908.00 | \$0.00 | 35.27 % |
| CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO | \$10,660.00 | \$0.00 | \$10,660.00 | \$6,257.00 | \$6,257.00 | \$0.00 | 58.69 % |
| CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL | \$761,168.00 | \$0.00 | \$761,168.00 | \$235,445.24 | \$235,445.24 | \$0.00 | 30.93 % |
| REPRODUCCIÓN DE INFORMACIÓN PÚBLICA | \$19,717.00 | \$0.00 | \$19,717.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACIÓN DE PLANOS | \$1,259,741.00 | \$0.00 | \$1,259,741.00 | \$1,121,226.75 | \$1,121,226.75 | \$0.00 | 89.00 % |
| INSCRIPCION DE SENTENCIA JUDICIAL | \$0.00 | \$0.00 | \$0.00 | \$1,927.70 | \$1,927.70 | \$0.00 | 0.00 % |
| CERTIFICACIÓN EXPEDIDA EN CATASTRO | \$0.00 | \$0.00 | \$0.00 | \$2,443.00 | \$2,443.00 | \$0.00 | 0.00 % |
| SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRAT | \$3,918,086.00 | \$0.00 | \$3,918,086.00 | \$3,646,105.33 | \$3,646,105.33 | \$0.00 | 93.05 % |
| SERVICIO DE ASEO PÚBLICO (SAP) | \$2,625,256.00 | \$0.00 | \$2,625,256.00 | \$2,708,255.51 | \$2,708,255.51 | \$0.00 | 103.16 % |
| SERVICIO DE RECOLECCIÓN DE BASURA (CONV) | \$953,373.00 | \$0.00 | \$953,373.00 | \$877,841.92 | \$877,841.92 | \$0.00 | 92.07 % |
| SERVICIO DE LIMPIA CALLEJONEADAS | \$339,457.00 | \$0.00 | \$339,457.00 | \$60,007.90 | \$60,007.90 | \$0.00 | 17.67 % |
| SERVICIO PÚBLICO DE ALUMBRADO | \$19,983,784.00 | \$0.00 | \$19,983,784.00 | \$14,242,640.24 | \$14,242,640.24 | \$0.00 | 71.27 % |
| SERVICIO PÚBLICO DE ALUMBRADO (DAP) | \$19,983,784.00 | \$0.00 | \$19,983,784.00 | \$14,242,640.24 | \$14,242,640.24 | \$0.00 | 71.27 % |
| SERVICIOS SOBRE BIENES INMUEBLES | \$567,424.00 | \$0.00 | \$567,424.00 | \$1,694,005.52 | \$1,694,005.52 | \$0.00 | 298.54 % |
| ELABORACIÓN DE PLANOS | \$41,611.00 | \$0.00 | \$41,611.00 | \$22,138.02 | \$22,138.02 | \$0.00 | 53.20 % |
| AUTORIZACIÓN DE ALINEAMIENTOS | \$509,256.00 | \$0.00 | \$509,256.00 | \$1,625,508.30 | \$1,625,508.30 | \$0.00 | 319.19 % |
| ASIGNACIÓN DE CÉDULA Y/O CLAVE CATASTRAL | \$16,557.00 | \$0.00 | \$16,557.00 | \$43,009.00 | \$43,009.00 | \$0.00 | 259.76 % |
| VISITAS DE INSPECCION Y VERIFICACION DE CATASTI | \$0.00 | \$0.00 | \$0.00 | \$3,350.20 | \$3,350.20 | \$0.00 | 0.00 % |
| DESARROLLO URBANO | \$594,865.00 | \$0.00 | \$594,865.00 | \$2,451,672.70 | \$2,451,672.70 | \$0.00 | 412.13 % |
| RELOTIFICACIÓN | \$114,679.00 | \$0.00 | \$114,679.00 | \$262,481.13 | \$262,481.13 | \$0.00 | 228.88 % |
| FUSIONES, SUBDIVISIONES Y DESMEMBRACIÓN | \$240,263.00 | \$0.00 | \$240,263.00 | \$698,249.49 | \$698,249.49 | \$0.00 | 290.61 % |
| RÉGISTRO DE PROPIEDAD CONDOMINIO | \$78,739.00 | \$0.00 | \$78,739.00 | \$1,055,170.82 | \$1,055,170.82 | \$0.00 | 1,340.08 % |
| AUTORIZACIÓN DE FRACCIONAMIENTO | \$161,184.00 | \$0.00 | \$161,184.00 | \$435,771.26 | \$435,771.26 | \$0.00 | 270.35 % |

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| LICENCIAS DE CONSTRUCCIÓN | \$7,757,597.00 | \$0.00 | \$7,757,597.00 | \$9,009,467.93 | \$9,009,467.93 | \$0.00 | 116.13 % |
| PERMISOS PARA CONSTRUCCIÓN | \$5,729,375.00 | \$0.00 | \$5,729,375.00 | \$6,648,373.85 | \$6,648,373.85 | \$0.00 | 116.04 % |
| PRÓRROGA PARA TERMINACIÓN DE OBRA | \$186,303.00 | \$0.00 | \$186,303.00 | \$274,299.90 | \$274,299.90 | \$0.00 | 147.23 % |
| CONSTANCIAS DE COMPATIBILIDAD URBANA | \$437,421.00 | \$0.00 | \$437,421.00 | \$386,734.40 | \$386,734.40 | \$0.00 | 88.41 % |
| LICENCIA AMBIENTAL | \$38,818.00 | \$0.00 | \$38,818.00 | \$156,139.93 | \$156,139.93 | \$0.00 | 402.23 % |
| CONSTANCIA DE TERMINACIÓN DE OBRA | \$889,120.00 | \$0.00 | \$889,120.00 | \$1,378,912.06 | \$1,378,912.06 | \$0.00 | 155.08 % |
| PERMISO PARA MOVIMIENTO DE ESCOMBRO | \$49,218.00 | \$0.00 | \$49,218.00 | \$25,194.00 | \$25,194.00 | \$0.00 | 51.18 % |
| CONSTANCIA DE SEGURIDAD ESTRUCTURAL | \$5,275.00 | \$0.00 | \$5,275.00 | \$2,780.00 | \$2,780.00 | \$0.00 | 52.70 % |
| CONSTANCIA DE AUTOCONSTRUCCIÓN | \$1,775.00 | \$0.00 | \$1,775.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PERMISO PARA ROMPER PAVIMENTO | \$420,292.00 | \$0.00 | \$420,292.00 | \$137,033.79 | \$137,033.79 | \$0.00 | 32.60 % |
| BEBIDAS ALCOHÓLICAS SUPERIOR A 10 GRADOS | \$10,417,414.00 | \$0.00 | \$10,417,414.00 | \$2,947,602.00 | \$2,947,602.00 | \$0.00 | 28.29 % |
| INICIACIÓN - EXPEDICIÓN DE LICENCIA | \$270,450.00 | \$0.00 | \$270,450.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$2,491,004.00 | \$0.00 | \$2,491,004.00 | \$2,504,912.00 | \$2,504,912.00 | \$0.00 | 100.55 % |
| TRANSFERENCIA DE LICENCIA | \$18,770.00 | \$0.00 | \$18,770.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE GIRO | \$60,851.00 | \$0.00 | \$60,851.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE DOMICILIO | \$73,851.00 | \$0.00 | \$73,851.00 | \$1,756.00 | \$1,756.00 | \$0.00 | 2.37 % |
| PERMISO EVENTUAL | \$433,202.00 | \$0.00 | \$433,202.00 | \$72,601.00 | \$72,601.00 | \$0.00 | 16.75 % |
| AMPLIACIÓN ALCOHOLES | \$6,798,000.00 | \$0.00 | \$6,798,000.00 | \$1,014.00 | \$1,014.00 | \$0.00 | 0.01 % |
| VERIFICACIÓN ALCOHOLES | \$271,286.00 | \$0.00 | \$271,286.00 | \$367,319.00 | \$367,319.00 | \$0.00 | 135.39 % |
| BEBIDAS ALCOHOL ETÍLICO | \$6,992.00 | \$0.00 | \$6,992.00 | \$104,318.64 | \$104,318.64 | \$0.00 | 1,491.97 % |
| AÑO POSTERIOR - RENOVACIÓN | \$6,992.00 | \$0.00 | \$6,992.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AMPLIACIÓN ALCOHOLES | \$0.00 | \$0.00 | \$0.00 | \$62,305.14 | \$62,305.14 | \$0.00 | 0.00 % |
| LICENCIA DE ALCOHOLES | \$0.00 | \$0.00 | \$0.00 | \$42,013.50 | \$42,013.50 | \$0.00 | 0.00 % |
| BEBIDAS ALCOHÓLICAS INFERIOR A 10 GRADOS | \$1,197,488.00 | \$0.00 | \$1,197,488.00 | \$1,258,087.00 | \$1,258,087.00 | \$0.00 | 105.06 % |
| INICIACIÓN - EXPEDICIÓN DE LICENCIA | \$6,594.00 | \$0.00 | \$6,594.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$930,984.00 | \$0.00 | \$930,984.00 | \$932,800.00 | \$932,800.00 | \$0.00 | 100.19 % |
| TRANSFERENCIA DE LICENCIA | \$4,631.00 | \$0.00 | \$4,631.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE GIRO | \$10,550.00 | \$0.00 | \$10,550.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE DOMICILIO | \$8,525.00 | \$0.00 | \$8,525.00 | \$1,756.00 | \$1,756.00 | \$0.00 | 20.59 % |
| PERMISO EVENTUAL | \$168,089.00 | \$0.00 | \$168,089.00 | \$48,040.00 | \$48,040.00 | \$0.00 | 28.58 % |
| AMPLIACIÓN ALCOHOLES | \$39,862.00 | \$0.00 | \$39,862.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VERIFICACIÓN ALCOHOLES | \$28,253.00 | \$0.00 | \$28,253.00 | \$275,491.00 | \$275,491.00 | \$0.00 | 975.08 % |
| PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS | \$2,787,279.00 | \$0.00 | \$2,787,279.00 | \$2,579,185.24 | \$2,579,185.24 | \$0.00 | 92.53 % |

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| 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) |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| INSCRIPCIÓN PADRÓN MUNICIPAL DE COMERCIO Y SI | \$233,146.00 | \$0.00 | \$233,146.00 | \$2,385,642.49 | \$2,385,642.49 | \$0.00 | 1,023.23 % |
| RENOVACIÓN PADRÓN MUNICIPAL DE COMERCIO Y S | \$2,554,133.00 | \$0.00 | \$2,554,133.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VENTAS DE FORMAS PARA PADRON | \$0.00 | \$0.00 | \$0.00 | \$193,542.75 | \$193,542.75 | \$0.00 | 0.00 % |
| PADRÓN PROVEEDORES Y CONTRATISTAS | \$254,648.00 | \$0.00 | \$254,648.00 | \$160,871.20 | \$160,871.20 | \$0.00 | 63.17 % |
| INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS | \$0.00 | \$0.00 | \$0.00 | \$160,871.20 | \$160,871.20 | \$0.00 | 0.00 % |
| RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS | \$254,648.00 | \$0.00 | \$254,648.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PROTECCIÓN CIVIL | \$198,324.00 | \$0.00 | \$198,324.00 | \$994,160.90 | \$994,160.90 | \$0.00 | 501.28 % |
| VISITAS DE INSPECCIÓN Y VERIFICACIÓN | \$198,324.00 | \$0.00 | \$198,324.00 | \$994,160.90 | \$994,160.90 | \$0.00 | 501.28 % |
| 44 OTROS DERECHOS | \$3,432,764.00 | \$0.00 | \$3,432,764.00 | \$5,447,103.97 | \$5,447,103.97 | \$0.00 | 158.67 % |
| PERMISOS PARA FESTEJOS | \$1,307,258.00 | \$0.00 | \$1,307,258.00 | \$202,022.00 | \$202,022.00 | \$0.00 | 15.45 % |
| FIERRO DE HERRAR | \$0.00 | \$0.00 | \$0.00 | \$61,773.50 | \$61,773.50 | \$0.00 | 0.00 % |
| RENOVACIÓN DE FIERRO DE HERRAR | \$81,815.00 | \$0.00 | \$81,815.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ANUNCIOS Y PROPAGANDA | \$2,043,691.00 | \$0.00 | \$2,043,691.00 | \$5,183,308.47 | \$5,183,308.47 | \$0.00 | 253.62 % |
| VOLANTES DE MANO | \$8,243.00 | \$0.00 | \$8,243.00 | \$391.00 | \$391.00 | \$0.00 | 4.74 % |
| CARTELERAS | \$11,390.00 | \$0.00 | \$11,390.00 | \$258.00 | \$258.00 | \$0.00 | 2.26 % |
| SONIDO | \$29,010.00 | \$0.00 | \$29,010.00 | \$6,025.00 | \$6,025.00 | \$0.00 | 20.76 % |
| ANUNCIO LUMINOSO | \$1,993,373.00 | \$0.00 | \$1,993,373.00 | \$5,176,634.47 | \$5,176,634.47 | \$0.00 | 259.69 % |
| MANTA PUBLICITARIA | \$1,675.00 | \$0.00 | \$1,675.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 45 ACCESORIOS DE DERECHOS | \$126,948.00 | \$0.00 | \$126,948.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RECARGOS | \$85,813.00 | \$0.00 | \$85,813.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MULTAS FISCALES | \$41,135.00 | \$0.00 | \$41,135.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 51 PRODUCTOS | \$6,859,637.00 | \$4,488,572.29 | \$11,348,209.29 | \$9,346,900.20 | \$9,346,900.20 | \$0.00 | 82.36 % |
| ARRENDAMIENTO | \$5,347,631.00 | \$0.00 | \$5,347,631.00 | \$3,537,408.03 | \$3,537,408.03 | \$0.00 | 66.14 % |
| ARRENDAMIENTO DE BIENES INMUEBLES | \$5,347,631.00 | \$0.00 | \$5,347,631.00 | \$3,537,408.03 | \$3,537,408.03 | \$0.00 | 66.14 % |
| USO DE BIENES | \$1,445,627.00 | \$0.00 | \$1,445,627.00 | \$577,013.00 | \$577,013.00 | \$0.00 | 39.91 % |
| SANITARIOS | \$1,445,627.00 | \$0.00 | \$1,445,627.00 | \$577,013.00 | \$577,013.00 | \$0.00 | 39.91 % |
| OTROS PRODUCTOS | \$66,379.00 | \$4,488,572.29 | \$4,554,951.29 | \$5,232,479.17 | \$5,232,479.17 | \$0.00 | 114.87 % |
| INGRESOS POR COPIAS | \$66,379.00 | \$0.00 | \$66,379.00 | \$33,941.50 | \$33,941.50 | \$0.00 | 51.13 % |
| OTROS INGRESOS | \$0.00 | \$0.00 | \$0.00 | \$738,949.43 | \$738,949.43 | \$0.00 | 0.00 % |
| RENDIMIENTOS POR RECURSOS PROPIOS | \$0.00 | \$2,145,242.34 | \$2,145,242.34 | \$2,118,644.34 | \$2,118,644.34 | \$0.00 | 98.76 % |
| OTROS RENDIMIENTOS FINANCIEROS | \$0.00 | \$1,699,669.41 | \$1,699,669.41 | \$1,671,907.41 | \$1,671,907.41 | \$0.00 | 98.36 % |
| RENDIMIENTOS INVEX | \$0.00 | \$0.00 | \$0.00 | \$65,011.53 | \$65,011.53 | \$0.00 | 0.00 % |
| RENDIMIENTOS FINANCIEROS TU CASA 2010. | \$0.00 | \$238,928.84 | \$238,928.84 | \$238,926.84 | \$238,926.84 | \$0.00 | 99.99 % |

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|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| RENDIMIENTOS FINANCIEROS APORTACIONES FONDI | \$0.00 | \$54.52 | \$54.52 | \$54.52 | \$54.52 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS HABITAT ESTATAL 2018 | \$0.00 | \$3,618.39 | \$3,618.39 | \$3,618.39 | \$3,618.39 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS ADELANTO PARTICIPACI | \$0.00 | \$349,108.39 | \$349,108.39 | \$316,402.21 | \$316,402.21 | \$0.00 | 90.63 % |
| RENDIMIENTOS FINANCIEROS FONDO MINERO. | \$0.00 | \$0.24 | \$0.24 | \$0.24 | \$0.24 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS CONTRATO MUTUO. | \$0.00 | \$45.24 | \$45.24 | \$45.24 | \$45.24 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS REMANENTES FEDERA | \$0.00 | \$0.96 | \$0.96 | \$0.96 | \$0.96 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS CONSTRUCCION DE PC | \$0.00 | \$0.75 | \$0.75 | \$0.75 | \$0.75 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS PLAZA CIVICA BENITO J | \$0.00 | \$4.59 | \$4.59 | \$4.59 | \$4.59 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS CONSTRUCCION DE SA | \$0.00 | \$8.95 | \$8.95 | \$8.95 | \$8.95 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS CONVENIO SECAMPO 2 | \$0.00 | \$228.23 | \$228.23 | \$228.23 | \$228.23 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS PAV. CALLE SANTA BAF | \$0.00 | \$13.69 | \$13.69 | \$13.69 | \$13.69 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS PAV. CALLE LA ROSA C | \$0.00 | \$13.51 | \$13.51 | \$13.50 | \$13.50 | \$0.00 | 99.92 % |
| RENDIMIENTOS FINANCIEROS PAV. CALLE MIGUEL HII | \$0.00 | \$13.13 | \$13.13 | \$13.13 | \$13.13 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS REHAB. DEL CURCUITC | \$0.00 | \$125.05 | \$125.05 | \$125.05 | \$125.05 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS CONSTR. DE DOMO ES | \$0.00 | \$72.92 | \$72.92 | \$72.92 | \$72.92 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS DRENAJE FRACC. CONI | \$0.00 | \$112.68 | \$112.68 | \$112.68 | \$112.68 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS PLAZA PRINCIPAL EL O | \$0.00 | \$843.97 | \$843.97 | \$843.97 | \$843.97 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS FORTAMUN 2019. | \$0.00 | \$19,265.04 | \$19,265.04 | \$19,265.04 | \$19,265.04 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS FORTASEG 2019. | \$0.00 | \$494.98 | \$494.98 | \$494.98 | \$494.98 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS COPARTICIPACION 201 | \$0.00 | \$71.04 | \$71.04 | \$71.04 | \$71.04 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS REINTEGROS FOFIN 20 | \$0.00 | \$3.49 | \$3.49 | \$3.49 | \$3.49 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS APORTACIONES VOLUN | \$0.00 | \$288.14 | \$288.14 | \$288.14 | \$288.14 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS CUARTOS ADICIONALE | \$0.00 | \$664.80 | \$664.80 | \$664.80 | \$664.80 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS APORTACIONES VOLUN | \$0.00 | \$2,804.03 | \$2,804.03 | \$2,804.03 | \$2,804.03 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS COMPROMISOS FINANCI | \$0.00 | \$11,915.25 | \$11,915.25 | \$11,915.25 | \$11,915.25 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS FONDO III 2019. | \$0.00 | \$3,134.33 | \$3,134.33 | \$2,199.11 | \$2,199.11 | \$0.00 | 70.16 % |
| RENDIMIENTOS FINANCIEROS FISE FISM 2019. | \$0.00 | \$260.56 | \$260.56 | \$256.83 | \$256.83 | \$0.00 | 98.56 % |
| RENDIMIENTOS FINANCIEROS FISE 2019. | \$0.00 | \$3.68 | \$3.68 | \$3.68 | \$3.68 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS APOYOS EXTRAORDIN | \$0.00 | \$272.25 | \$272.25 | \$272.25 | \$272.25 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS FORTASEG 2020. | \$0.00 | \$10,505.30 | \$10,505.30 | \$4,516.86 | \$4,516.86 | \$0.00 | 42.99 % |
| RENDIMIENTOS CONVENIO GODEZAC CALLE ALLENDI | \$0.00 | \$83.72 | \$83.72 | \$83.72 | \$83.72 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS COPARTICIPACION 202 | \$0.00 | \$154.37 | \$154.37 | \$154.37 | \$154.37 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS LAMPARAS DE LED BE | \$0.00 | \$406.01 | \$406.01 | \$406.01 | \$406.01 | \$0.00 | 100.00 % |

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|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| RENDIMIENTOS FINANCIEROS 35 LAMPARAS DE LED E | \$0.00 | \$23.33 | \$23.33 | \$23.33 | \$23.33 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS RED LECTRICA BENITO | \$0.00 | \$45.18 | \$45.18 | \$45.18 | \$45.18 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS REHAB. DE PANTEON E | \$0.00 | \$27.90 | \$27.90 | \$27.90 | \$27.90 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS 43 LAMPARAS COM. MI | \$0.00 | \$29.20 | \$29.20 | \$29.20 | \$29.20 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS 15 LAMPARAS COM. SA | \$0.00 | \$10.20 | \$10.20 | \$10.20 | \$10.20 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS PROFIMEZ | \$0.00 | \$1.50 | \$1.50 | \$1.50 | \$1.50 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS FRACC. MEDICOS VETE | \$0.00 | \$0.82 | \$0.82 | \$0.82 | \$0.82 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS AGUA POTABLE COL. H | \$0.00 | \$0.53 | \$0.53 | \$0.53 | \$0.53 | \$0.00 | 100.00 % |
| RENDIMIENTOS FINANCIEROS AGUA POTABLE FCO. H | \$0.00 | \$0.84 | \$0.84 | \$0.84 | \$0.84 | \$0.00 | 100.00 % |
| 61 APROVECHAMIENTOS | \$3,936,571.00 | \$775,081.59 | \$4,711,652.59 | \$6,216,740.51 | \$6,216,740.51 | \$0.00 | 131.94 % |
| 61-02 MULTAS | \$811,497.00 | \$0.00 | \$811,497.00 | \$347,707.84 | \$347,707.84 | \$0.00 | 42.84 % |
| INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIEI | \$318,547.00 | \$0.00 | \$318,547.00 | \$185,770.00 | \$185,770.00 | \$0.00 | 58.31 % |
| MULTAS PROCEDIMIENTOS LEGALES | \$263,812.00 | \$0.00 | \$263,812.00 | \$61,190.83 | \$61,190.83 | \$0.00 | 23.19 % |
| MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUESTC | \$180,467.00 | \$0.00 | \$180,467.00 | \$58,148.61 | \$58,148.61 | \$0.00 | 32.22 % |
| MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHO | \$48,671.00 | \$0.00 | \$48,671.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MULTA REFRENDO FIERRO DE HERRAR | \$0.00 | \$0.00 | \$0.00 | \$5,160.00 | \$5,160.00 | \$0.00 | 0.00 % |
| MULTA RESIDUOS SOLIDOS | \$0.00 | \$0.00 | \$0.00 | \$32,794.35 | \$32,794.35 | \$0.00 | 0.00 % |
| ADICION POR LOTE EN ABANDONO | \$0.00 | \$0.00 | \$0.00 | \$3,339.05 | \$3,339.05 | \$0.00 | 0.00 % |
| MULTA A PROPIETARIO DE ANIMALES QUE TRANSITAI | \$0.00 | \$0.00 | \$0.00 | \$1,305.00 | \$1,305.00 | \$0.00 | 0.00 % |
| 61-05 APROVECHAMIENTOS PROVENIENTES DE OBRAS PÚBLI | \$0.00 | \$0.00 | \$0.00 | \$300,487.40 | \$300,487.40 | \$0.00 | 0.00 % |
| REP. ZANJAS TOMA DE AGUA POTABLE | \$0.00 | \$0.00 | \$0.00 | \$300,487.40 | \$300,487.40 | \$0.00 | 0.00 % |
| 61-09 OTROS APROVECHAMIENTOS | \$3,125,074.00 | \$775,081.59 | \$3,900,155.59 | \$5,568,545.27 | \$5,568,545.27 | \$0.00 | 142.77 % |
| REINTEGROS | \$15,885.00 | \$0.00 | \$15,885.00 | \$119,134.70 | \$119,134.70 | \$0.00 | 749.98 % |
| CONSTRUCCIÓN MONUMENTO DE MAT. NO ESP. | \$32,601.00 | \$0.00 | \$32,601.00 | \$31,799.50 | \$31,799.50 | \$0.00 | 97.54 % |
| GASTOS DE COBRANZA | \$10,269.00 | \$0.00 | \$10,269.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| GASTOS DE COBRANZA - DERECHOS | \$10,269.00 | \$0.00 | \$10,269.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SEGURIDAD PÚBLICA | \$2,046,785.00 | \$52,834.24 | \$2,099,619.24 | \$702,482.48 | \$702,482.48 | \$0.00 | 33.45 % |
| AMPLIACIÓN PARA SEGURIDAD | \$1,240,771.00 | \$0.00 | \$1,240,771.00 | \$558,949.55 | \$558,949.55 | \$0.00 | 45.04 % |
| SERVICIOS DE SEGURIDAD PARA FESTEJOS | \$806,014.00 | \$52,834.24 | \$858,848.24 | \$143,532.93 | \$143,532.93 | \$0.00 | 16.71 % |
| DIF MUNICIPAL | \$421,238.00 | \$473,111.00 | \$894,349.00 | \$272,986.00 | \$272,986.00 | \$0.00 | 30.52 % |
| CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF ES | \$336,000.00 | \$473,111.00 | \$809,111.00 | \$272,986.00 | \$272,986.00 | \$0.00 | 33.73 % |
| DESPENSAS | \$336,000.00 | \$473,111.00 | \$809,111.00 | \$272,986.00 | \$272,986.00 | \$0.00 | 33.73 % |
| CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS | \$85,238.00 | \$0.00 | \$85,238.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |

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|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| CURSOS DE ACTIVIDADES RECREATIVAS | \$85,238.00 | \$0.00 | \$85,238.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CASA DE CULTURA - SERVICIOS/CURSOS | \$0.00 | \$0.00 | \$0.00 | \$75,662.00 | \$75,662.00 | \$0.00 | 0.00 % |
| CURSOS DE CAPACITACIÓN | \$0.00 | \$0.00 | \$0.00 | \$75,662.00 | \$75,662.00 | \$0.00 | 0.00 % |
| OTROS | \$598,296.00 | \$249,136.35 | \$847,432.35 | \$4,366,480.59 | \$4,366,480.59 | \$0.00 | 515.26 % |
| OTROS | \$114,403.00 | \$249,136.35 | \$363,539.35 | \$4,246,628.59 | \$4,246,628.59 | \$0.00 | 1,168.13 % |
| APORTACIÓN DE BENEFICIARIOS | \$483,893.00 | \$0.00 | \$483,893.00 | \$108,365.00 | \$108,365.00 | \$0.00 | 22.39 % |
| PODA DE ARBOL | \$0.00 | \$0.00 | \$0.00 | \$11,487.00 | \$11,487.00 | \$0.00 | 0.00 % |
| 81 PARTICIPACIONES | \$280,828,092.23 | \$1,647,872.40 | \$282,475,964.63 | \$292,973,923.00 | \$292,973,923.00 | \$0.00 | 103.71 % |
| FONDO GENERAL | \$150,471,587.60 | -\$20,000,000.00 | \$130,471,587.60 | \$137,459,964.00 | \$137,459,964.00 | \$0.00 | 105.35 % |
| FONDO DE FOMENTO MUNICIPAL | \$77,835,096.51 | \$0.00 | \$77,835,096.51 | \$77,526,004.00 | \$77,526,004.00 | \$0.00 | 99.60 % |
| IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO | \$3,978,678.61 | \$0.00 | \$3,978,678.61 | \$3,101,058.00 | \$3,101,058.00 | \$0.00 | 77.94 % |
| IMPUESTO SOBRE AUTOMÓVILES NUEVOS | \$797,946.03 | \$0.00 | \$797,946.03 | \$717,753.00 | \$717,753.00 | \$0.00 | 89.95 % |
| FONDO DE FISCALIZACIÓN Y RECAUDACIÓN | \$6,692,258.99 | \$0.00 | \$6,692,258.99 | \$6,126,443.00 | \$6,126,443.00 | \$0.00 | 91.54 % |
| FONDO DE COMPENSACIÓN | \$7,793,589.93 | \$0.00 | \$7,793,589.93 | \$5,945,246.00 | \$5,945,246.00 | \$0.00 | 76.28 % |
| 9/11 DEL IEPS S/VENTA DE DIÉSEL Y GASOLINAS | \$5,207,441.35 | \$0.00 | \$5,207,441.35 | \$3,123,947.00 | \$3,123,947.00 | \$0.00 | 59.99 % |
| FONDO DE COMPENSACIÓN DEL ISAN | \$225,264.53 | \$0.00 | \$225,264.53 | \$211,134.00 | \$211,134.00 | \$0.00 | 93.72 % |
| FONDO DEL IMPUESTO SOBRE LA RENTA | \$22,284,252.91 | \$5,536,436.40 | \$27,820,689.31 | \$27,170,494.00 | \$27,170,494.00 | \$0.00 | 97.66 % |
| FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS | \$0.00 | \$16,111,436.00 | \$16,111,436.00 | \$20,150,889.00 | \$20,150,889.00 | \$0.00 | 125.07 % |
| IMPUESTO SOBRE NÓMINA | \$5,541,975.77 | \$0.00 | \$5,541,975.77 | \$4,670,017.00 | \$4,670,017.00 | \$0.00 | 84.26 % |
| FONDO DE ESTABILIZACIÓN FINANCIERA | \$0.00 | \$0.00 | \$0.00 | \$6,770,974.00 | \$6,770,974.00 | \$0.00 | 0.00 % |
| 82 APORTACIONES | \$119,401,172.02 | -\$278,410.06 | \$119,122,761.96 | \$122,118,525.75 | \$122,118,525.75 | \$0.00 | 102.51 % |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FII) | \$17,352,435.28 | -\$409,922.85 | \$16,942,512.43 | \$19,938,276.23 | \$19,938,276.23 | \$0.00 | 117.68 % |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (F | \$17,352,435.28 | -\$411,844.28 | \$16,940,591.00 | \$19,935,260.80 | \$19,935,260.80 | \$0.00 | 117.67 % |
| RENDIMIENTOS FINANCIEROS (FIII) | \$0.00 | \$1,921.43 | \$1,921.43 | \$3,015.43 | \$3,015.43 | \$0.00 | 156.93 % |
| FONDO DE APORTACIONES PARA EL FORTALECIMIENT | \$102,048,736.74 | \$131,512.79 | \$102,180,249.53 | \$102,180,249.52 | \$102,180,249.52 | \$0.00 | 99.99 % |
| FONDO DE APORTACIONES PARA EL FORTALECIMIEN | \$102,048,736.74 | \$69,985.27 | \$102,118,722.01 | \$102,118,722.00 | \$102,118,722.00 | \$0.00 | 99.99 % |
| RENDIMIENTOS FINANCIEROS (FIV) | \$0.00 | \$61,527.52 | \$61,527.52 | \$61,527.52 | \$61,527.52 | \$0.00 | 100.00 % |
| 83 CONVENIOS | \$15,897,659.00 | \$31,831,090.54 | \$47,728,749.54 | \$45,491,885.34 | \$45,491,885.34 | \$0.00 | 95.31 % |
| CONVENIOS DE LIBRE DISPOSICIÓN | \$0.00 | \$129,088.00 | \$129,088.00 | \$792,647.00 | \$792,647.00 | \$0.00 | 614.03 % |
| MARIANA TRINITARIA | \$0.00 | \$129,088.00 | \$129,088.00 | \$127,647.00 | \$127,647.00 | \$0.00 | 98.88 % |
| APOYOS EXTRAORDINARIOS | \$0.00 | \$0.00 | \$0.00 | \$665,000.00 | \$665,000.00 | \$0.00 | 0.00 % |
| CONVENIOS ETIQUETADOS | \$15,897,659.00 | \$31,702,002.54 | \$47,599,661.54 | \$44,699,238.34 | \$44,699,238.34 | \$0.00 | 93.90 % |
| FORTASEG (Programa de Fortalecimiento para la Seguridad | \$15,897,659.00 | \$2,070,359.80 | \$17,968,018.80 | \$14,979,337.44 | \$14,979,337.44 | \$0.00 | 83.36 % |

MUNICIPIO DE ZACATECAS
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 31/dic./2020

Usr: Silvia
 Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 13/abr./2021
 06:01 p. 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) |
|--|--------------------------|------------------------------|----------------------------|-------------------------|-------------------------|------------------------|--|
| FISE (Fondo de Aportaciones para la Infraestructura Social | \$0.00 | \$3,308,691.61 | \$3,308,691.61 | \$1,950,000.00 | \$1,950,000.00 | \$0.00 | 58.93 % |
| CONVENIOS DE DESARROLLO SOCIAL | \$0.00 | \$91,787.10 | \$91,787.10 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SINFRA - VIVIENDA | \$0.00 | \$534,268.89 | \$534,268.89 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SINFRA - CAMINOS | \$0.00 | \$95,961.97 | \$95,961.97 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SAMA - AGUA Y ALCANTARILLADO | \$0.00 | \$4,061,026.31 | \$4,061,026.31 | \$4,057,421.03 | \$4,057,421.03 | \$0.00 | 99.91 % |
| SAMA - LUMINARIAS ECOLÓGICAS | \$0.00 | \$37,694.29 | \$37,694.29 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDOS INTERNACIONALES | \$0.00 | \$82,513.87 | \$82,513.87 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DOS POR UNO | \$0.00 | \$1,693,325.87 | \$1,693,325.87 | \$1,534,176.19 | \$1,534,176.19 | \$0.00 | 90.60 % |
| POLICIA METROPOLITANA | \$0.00 | \$1,254,412.74 | \$1,254,412.74 | \$1,204,439.12 | \$1,204,439.12 | \$0.00 | 96.01 % |
| PROGRAMAS VARIOS SECAMPO | \$0.00 | \$82,844.81 | \$82,844.81 | \$1,349,051.85 | \$1,349,051.85 | \$0.00 | 1,628.40 % |
| EQUIPANDO LA JOYA DE LA CORONA | \$0.00 | \$149,637.57 | \$149,637.57 | \$315,090.00 | \$315,090.00 | \$0.00 | 210.56 % |
| VECINO VIGILANTE | \$0.00 | \$345,226.17 | \$345,226.17 | \$198,200.00 | \$198,200.00 | \$0.00 | 57.41 % |
| EQUIPAMIENTO DE LA MICRO PEQUEÑA EMPRESA | \$0.00 | \$493,902.04 | \$493,902.04 | \$423,997.88 | \$423,997.88 | \$0.00 | 85.84 % |
| COMPROMISOS FINANCIEROS MUNICIPALES 2019 | \$0.00 | \$536,542.69 | \$536,542.69 | \$400,000.00 | \$400,000.00 | \$0.00 | 74.55 % |
| REPARACION DE LA CALLE ALLENDE Y ACCIONES CO | \$0.00 | \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 | \$0.00 | 100.00 % |
| PROGRAMAS SOCIALES | \$0.00 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$2,000,000.00 | \$0.00 | 100.00 % |
| CONSTRUCCION DE SALA DE VELACION 1A° ETAPA EI | \$0.00 | \$0.00 | \$0.00 | \$162,012.40 | \$162,012.40 | \$0.00 | 0.00 % |
| PAVIMENTACION CON CONCRETO HIDRAULICO CALLE | \$0.00 | \$0.00 | \$0.00 | \$83,143.00 | \$83,143.00 | \$0.00 | 0.00 % |
| PAVIMENTACION CON CONCRETO HIDRAULICO CALLE | \$0.00 | \$0.00 | \$0.00 | \$81,167.67 | \$81,167.67 | \$0.00 | 0.00 % |
| PAVIMENTACION CON CONCRETO HIDRAULICO CALLE | \$0.00 | \$0.00 | \$0.00 | \$164,757.15 | \$164,757.15 | \$0.00 | 0.00 % |
| PROY "POR LA IGUALDAD HOMBRES Y MUJERES" | \$0.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 | \$0.00 | 100.00 % |
| COPARTICIPACION FORTASEG | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PROGRAMA CULTURA ANCMPPM | \$0.00 | \$0.00 | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | 0.00 % |
| COMPROMISOS FINANCIEROS 2020 | \$0.00 | \$1,000,000.00 | \$1,000,000.00 | \$1,350,000.00 | \$1,350,000.00 | \$0.00 | 135.00 % |
| CONVENIOS CON SECRETARIA DE CULTURA | \$0.00 | \$1,509,000.00 | \$1,509,000.00 | \$1,500,000.00 | \$1,500,000.00 | \$0.00 | 99.40 % |
| CONVENIO FISE/FISM | \$0.00 | \$5,814,806.81 | \$5,814,806.81 | \$6,406,444.61 | \$6,406,444.61 | \$0.00 | 110.17 % |
| 85 FONDOS DISTINTOS DE APORTACIONES | \$15,036,723.52 | \$0.00 | \$15,036,723.52 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDOS DISTINTOS DE APORTACIONES | \$15,036,723.52 | \$0.00 | \$15,036,723.52 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDO MINERO | \$15,036,723.52 | \$0.00 | \$15,036,723.52 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Total | \$586,848,573.86 | \$38,464,206.76 | \$625,312,780.62 | \$604,278,713.67 | \$604,278,713.67 | \$0.00 | 96.63 % |

MUNICIPIO DE ZACATECAS
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 31/dic./2020

Usu: Silvia
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 13/abr./2021
06:01 p. 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) |
|---------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
|---------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|

MBA. ULISES MEJIA HARO
PRESIDENTE MUNICIPAL

TAE. RUTH CALDERON BABÚN
SÍNDICA MUNICIPAL

ING. MARIVEL RODRIGUEZ BENITEZ
SECRETARIA DE FINANZAS Y TESORERIA MUNICIPAL