

MUNICIPIO DE FRESNILLO
Estado de Zacatecas
Estado Analítico de Ingresos Presupuestales
Al 31/dic./2018

Fecha y | 15/abr./2019
hora de Impresión | 01:26 p. m.

Rep: rptEstadoPresupuestoIngresos
Esp: supervisor

| 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) |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| 01 <u>PRÉSTAMOS DE LA DEUDA PÚBLICA INTERNA POR PAG/</u> | \$0.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$0.00 | 100.00 % |
| Endeudamiento interno | \$0.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$0.00 | 100.00 % |
| GOBIERNO DEL ESTADO | \$0.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$0.00 | 100.00 % |
| SEFIN | \$0.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$60,000,000.00 | \$0.00 | 100.00 % |
| 11 <u>IMPUESTOS SOBRE LOS INGRESOS</u> | \$330,050.50 | \$79,290.01 | \$409,340.51 | \$409,340.51 | \$409,340.51 | \$0.00 | 100.00 % |
| SOBRE JUEGOS PERMITIDOS | \$293,581.83 | \$66,246.66 | \$359,828.49 | \$359,828.49 | \$359,828.49 | \$0.00 | 100.00 % |
| SOBRE JUEGOS PERMITIDOS | \$293,581.83 | \$66,246.66 | \$359,828.49 | \$359,828.49 | \$359,828.49 | \$0.00 | 100.00 % |
| SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS | \$36,468.67 | \$13,043.35 | \$49,512.02 | \$49,512.02 | \$49,512.02 | \$0.00 | 100.00 % |
| TEATRO | \$36,467.67 | \$13,044.35 | \$49,512.02 | \$49,512.02 | \$49,512.02 | \$0.00 | 100.00 % |
| CIRCO | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 12 <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$34,749,659.60 | -\$2,217,611.02 | \$32,532,048.58 | \$32,532,048.58 | \$32,532,048.58 | \$0.00 | 100.00 % |
| PREDIAL | \$34,749,659.60 | -\$2,217,611.02 | \$32,532,048.58 | \$32,532,048.58 | \$32,532,048.58 | \$0.00 | 100.00 % |
| PREDIAL URBANO AÑO ACTUAL | \$24,235,925.84 | -\$1,362,530.86 | \$22,873,394.98 | \$22,873,394.98 | \$22,873,394.98 | \$0.00 | 100.00 % |
| PREDIAL URBANO AÑOS ANTERIORES (REZAGO) | \$3,291,501.07 | -\$421,631.68 | \$2,869,869.39 | \$2,869,869.39 | \$2,869,869.39 | \$0.00 | 100.00 % |
| PREDIAL RUSTICO AÑO ACTUAL | \$3,580,711.86 | -\$92,648.05 | \$3,488,063.81 | \$3,488,063.81 | \$3,488,063.81 | \$0.00 | 100.00 % |
| PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO) | \$1,084,521.96 | -\$309,669.19 | \$774,852.77 | \$774,852.77 | \$774,852.77 | \$0.00 | 100.00 % |
| PLANTAS DE BENEFICIO Y ESTABLECIMIENTOS METAL | \$2,556,998.87 | -\$31,131.24 | \$2,525,867.63 | \$2,525,867.63 | \$2,525,867.63 | \$0.00 | 100.00 % |
| 13 <u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</u> | \$16,262,794.42 | \$349,665.27 | \$16,612,459.69 | \$16,612,459.69 | \$16,612,459.69 | \$0.00 | 100.00 % |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES | \$16,262,794.42 | \$349,665.27 | \$16,612,459.69 | \$16,612,459.69 | \$16,612,459.69 | \$0.00 | 100.00 % |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES | \$16,262,794.42 | \$349,665.27 | \$16,612,459.69 | \$16,612,459.69 | \$16,612,459.69 | \$0.00 | 100.00 % |
| 17 <u>ACCESORIOS DE IMPUESTOS</u> | \$1,516,431.59 | \$432,864.78 | \$1,949,296.37 | \$1,949,296.37 | \$1,949,296.37 | \$0.00 | 100.00 % |
| ACTUALIZACIONES | \$11,135.91 | \$419,761.46 | \$430,897.37 | \$430,897.37 | \$430,897.37 | \$0.00 | 100.00 % |
| RECARGOS | \$1,440,367.31 | \$76,161.13 | \$1,516,528.44 | \$1,516,528.44 | \$1,516,528.44 | \$0.00 | 100.00 % |
| MULTAS FISCALES | \$64,928.37 | -\$63,057.81 | \$1,870.56 | \$1,870.56 | \$1,870.56 | \$0.00 | 100.00 % |
| 41 <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O F</u> | \$2,526,111.79 | \$4,800,222.70 | \$7,326,334.49 | \$7,326,334.49 | \$7,326,334.49 | \$0.00 | 100.00 % |
| PLAZAS Y MERCADOS | \$2,309,805.55 | \$4,510,846.34 | \$6,820,651.89 | \$6,820,651.89 | \$6,820,651.89 | \$0.00 | 100.00 % |
| USO DE SUELO | \$2,309,805.55 | \$4,510,846.34 | \$6,820,651.89 | \$6,820,651.89 | \$6,820,651.89 | \$0.00 | 100.00 % |
| PANTEONES | \$129,258.86 | \$120,558.94 | \$249,817.80 | \$249,817.80 | \$249,817.80 | \$0.00 | 100.00 % |
| USO DE TERRENO A PERPETUIDAD MENORES CON GA | \$0.00 | \$6,903.00 | \$6,903.00 | \$6,903.00 | \$6,903.00 | \$0.00 | 100.00 % |
| USO DE TERRENO A PERPETUIDAD ADULTOS SIN GAV | \$15,021.14 | -\$15,021.14 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE TERRENO A PERPETUIDAD ADULTOS CON GA | \$114,237.72 | \$128,112.08 | \$242,349.80 | \$242,349.80 | \$242,349.80 | \$0.00 | 100.00 % |
| REFRENDO DE USO DE TERRENO | \$0.00 | \$565.00 | \$565.00 | \$565.00 | \$565.00 | \$0.00 | 100.00 % |
| RASTROS Y SERVICIOS CONEXOS | \$53,449.46 | \$85,309.50 | \$138,758.96 | \$138,758.96 | \$138,758.96 | \$0.00 | 100.00 % |

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| USO DE CORRAL GANADO MAYOR | \$32,010.82 | \$47,548.13 | \$79,558.95 | \$79,558.95 | \$79,558.95 | \$0.00 | 100.00 % |
| USO DE CORRAL OVICAPRINO | \$6,434.00 | \$5,680.25 | \$12,114.25 | \$12,114.25 | \$12,114.25 | \$0.00 | 100.00 % |
| USO DE CORRAL PORCINO | \$14,135.46 | \$32,950.30 | \$47,085.76 | \$47,085.76 | \$47,085.76 | \$0.00 | 100.00 % |
| USO DE CORRAL EQUINO | \$869.18 | -\$869.18 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CANALIZACIÓN DE INSTALACIONES EN LA VÍA PÚBLICA | \$33,597.92 | \$83,507.92 | \$117,105.84 | \$117,105.84 | \$117,105.84 | \$0.00 | 100.00 % |
| CABLEADO SUBTERRÁNEO | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CABLEADO AÉREO | \$33,596.92 | -\$33,596.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SUBESTACIONES, ANTENAS EMISORAS Y TRANSMISO | \$0.00 | \$117,105.84 | \$117,105.84 | \$117,105.84 | \$117,105.84 | \$0.00 | 100.00 % |
| 43 DERECHOS POR PRESTACIÓN DE SERVICIOS | \$47,757,702.89 | \$19,961,721.97 | \$67,719,424.86 | \$67,719,424.86 | \$67,719,424.86 | \$0.00 | 100.00 % |
| RASTROS Y SERVICIOS CONEXOS | \$2,493,396.00 | \$740,797.43 | \$3,234,193.43 | \$3,234,193.43 | \$3,234,193.43 | \$0.00 | 100.00 % |
| MATANZA GANADO MAYOR | \$1,105,458.64 | -\$41,285.07 | \$1,064,173.57 | \$1,064,173.57 | \$1,064,173.57 | \$0.00 | 100.00 % |
| MATANZA OVICAPRINO | \$176,473.72 | -\$69,773.61 | \$106,700.11 | \$106,700.11 | \$106,700.11 | \$0.00 | 100.00 % |
| MATANZA PORCINO | \$412,459.37 | -\$102,248.24 | \$310,211.13 | \$310,211.13 | \$310,211.13 | \$0.00 | 100.00 % |
| TRANSPORTACION DE CARNE | \$476,433.14 | \$60,246.91 | \$536,680.05 | \$536,680.05 | \$536,680.05 | \$0.00 | 100.00 % |
| USO DE BASCULA | \$2,306.73 | \$73,211.27 | \$75,518.00 | \$75,518.00 | \$75,518.00 | \$0.00 | 100.00 % |
| INTRODUCCION GANADO MAYOR FUERA DE HORAS | \$0.00 | \$24,222.00 | \$24,222.00 | \$24,222.00 | \$24,222.00 | \$0.00 | 100.00 % |
| INTRODUCCION PORCINO FUERA DE HORAS | \$2,968.48 | -\$2,764.48 | \$204.00 | \$204.00 | \$204.00 | \$0.00 | 100.00 % |
| LAVADO DE VISCERAS | \$2,633.33 | \$687,887.67 | \$690,521.00 | \$690,521.00 | \$690,521.00 | \$0.00 | 100.00 % |
| REFRIGERACION GANADO MAYOR | \$150,729.13 | \$113,797.98 | \$264,527.11 | \$264,527.11 | \$264,527.11 | \$0.00 | 100.00 % |
| REFRIGERACION PORCINO | \$2,979.12 | \$2,414.88 | \$5,394.00 | \$5,394.00 | \$5,394.00 | \$0.00 | 100.00 % |
| INTRODUCCION MAYOR CARNE OTROS LUGARES | \$84,488.21 | -\$21,782.59 | \$62,705.62 | \$62,705.62 | \$62,705.62 | \$0.00 | 100.00 % |
| INTRODUCCION PORCINO CARNE OTROS LUGARES | \$71,596.33 | \$20,696.51 | \$92,292.84 | \$92,292.84 | \$92,292.84 | \$0.00 | 100.00 % |
| INCINERACION CARNE GANADO MAYOR | \$4,869.80 | -\$4,761.80 | \$108.00 | \$108.00 | \$108.00 | \$0.00 | 100.00 % |
| INCINERACION CARNE GANADO MENOR | \$0.00 | \$264.00 | \$264.00 | \$264.00 | \$264.00 | \$0.00 | 100.00 % |
| INSPECCIÓN DE PRODUCTOS CÁRNICOS | \$0.00 | \$672.00 | \$672.00 | \$672.00 | \$672.00 | \$0.00 | 100.00 % |
| REGISTRO CIVIL | \$3,736,857.72 | \$575,351.49 | \$4,312,209.21 | \$4,312,209.21 | \$4,312,209.21 | \$0.00 | 100.00 % |
| ASENTAMIENTO REGISTRO DE NACIMIENTO | \$294,222.03 | -\$51,657.53 | \$242,564.50 | \$242,564.50 | \$242,564.50 | \$0.00 | 100.00 % |
| ASENTAMIENTO ACTAS DE DEFUNCION | \$109,421.65 | -\$28,137.35 | \$81,284.30 | \$81,284.30 | \$81,284.30 | \$0.00 | 100.00 % |
| REGISTROS EXTEMPORANEOS | \$7,886.15 | -\$2,155.15 | \$5,731.00 | \$5,731.00 | \$5,731.00 | \$0.00 | 100.00 % |
| INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL I | \$0.00 | \$55.00 | \$55.00 | \$55.00 | \$55.00 | \$0.00 | 100.00 % |
| EXPEDICION DE ACTAS DE NACIMIENTO | \$1,823,537.34 | \$616,622.19 | \$2,440,159.53 | \$2,440,159.53 | \$2,440,159.53 | \$0.00 | 100.00 % |
| EXPEDICION DE ACTAS DE DEFUNCION | \$186,009.80 | \$43,710.40 | \$229,720.20 | \$229,720.20 | \$229,720.20 | \$0.00 | 100.00 % |
| EXPEDICION DE ACTAS DE MATRIMONIO | \$387,776.79 | \$55,230.91 | \$443,007.70 | \$443,007.70 | \$443,007.70 | \$0.00 | 100.00 % |

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| EXPEDICION DE ACTAS DE DIVORCIO | \$26,862.09 | \$3,527.91 | \$30,390.00 | \$30,390.00 | \$30,390.00 | \$0.00 | 100.00 % |
| SOLICITUD DE MATRIMONIO | \$495.81 | -\$495.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CELEBRACION DE MATRIMONIO EDIFICIO | \$489,941.41 | -\$44,523.81 | \$445,417.60 | \$445,417.60 | \$445,417.60 | \$0.00 | 100.00 % |
| CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO | \$41,262.92 | \$52,792.08 | \$94,055.00 | \$94,055.00 | \$94,055.00 | \$0.00 | 100.00 % |
| ANOTACION MARGINAL | \$162,388.57 | -\$83,509.45 | \$78,879.12 | \$78,879.12 | \$78,879.12 | \$0.00 | 100.00 % |
| CONSTANCIA DE NO REGISTRO | \$78,300.82 | -\$58,676.82 | \$19,624.00 | \$19,624.00 | \$19,624.00 | \$0.00 | 100.00 % |
| CORRECCION DE DATOS POR ERRORES ACTAS | \$70,102.92 | \$1,525.98 | \$71,628.90 | \$71,628.90 | \$71,628.90 | \$0.00 | 100.00 % |
| PLATICAS PRENUPCIALES | \$58,648.42 | \$6,923.54 | \$65,571.96 | \$65,571.96 | \$65,571.96 | \$0.00 | 100.00 % |
| EXPEDICION DE ACTAS INTERESTATALES | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| OTROS ASENTAMIENTOS | \$0.00 | \$64,120.40 | \$64,120.40 | \$64,120.40 | \$64,120.40 | \$0.00 | 100.00 % |
| PANTEONES | \$613,347.85 | -\$166,914.93 | \$446,432.92 | \$446,432.92 | \$446,432.92 | \$0.00 | 100.00 % |
| INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA | \$0.00 | \$58.00 | \$58.00 | \$58.00 | \$58.00 | \$0.00 | 100.00 % |
| INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA | \$57,545.12 | -\$49,310.12 | \$8,235.00 | \$8,235.00 | \$8,235.00 | \$0.00 | 100.00 % |
| INHUMACIÓN A PERPETUIDAD ADULTOS SIN GAVETA | \$7,994.36 | -\$7,617.36 | \$377.00 | \$377.00 | \$377.00 | \$0.00 | 100.00 % |
| INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA | \$436,557.31 | -\$58,634.29 | \$377,923.02 | \$377,923.02 | \$377,923.02 | \$0.00 | 100.00 % |
| INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL | \$30,138.04 | -\$30,138.04 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN GAVETA SENCILLA AREA VERDE | \$0.00 | \$110.00 | \$110.00 | \$110.00 | \$110.00 | \$0.00 | 100.00 % |
| INHUMACIÓN GAVETA VERTICAL MURAL | \$0.00 | \$1,380.40 | \$1,380.40 | \$1,380.40 | \$1,380.40 | \$0.00 | 100.00 % |
| INHUMACIÓN CON GAVETA TAMAÑO EXTRAGRANDE A | \$0.00 | \$6,186.50 | \$6,186.50 | \$6,186.50 | \$6,186.50 | \$0.00 | 100.00 % |
| INHUMACIÓN SOBRE FOSA SIN GAVETA PARA ADULTO | \$432.10 | -\$432.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN SOBRE FOSA CON GAVETA PARA ADULTO | \$65,817.25 | -\$47,094.25 | \$18,723.00 | \$18,723.00 | \$18,723.00 | \$0.00 | 100.00 % |
| INHUMACIÓN FOSA TIERRA | \$652.21 | -\$652.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DEPOSITO DE CENIZAS GAVETA | \$788.40 | \$1,308.60 | \$2,097.00 | \$2,097.00 | \$2,097.00 | \$0.00 | 100.00 % |
| DEPOSITO DE CENIZAS SIN GAVETA | \$1,378.91 | -\$346.91 | \$1,032.00 | \$1,032.00 | \$1,032.00 | \$0.00 | 100.00 % |
| EXHUMACIÓN | \$4,032.45 | \$3,043.55 | \$7,076.00 | \$7,076.00 | \$7,076.00 | \$0.00 | 100.00 % |
| REINHUMACIONES | \$8,011.70 | \$15,223.30 | \$23,235.00 | \$23,235.00 | \$23,235.00 | \$0.00 | 100.00 % |
| CERTIFICACIONES Y LEGALIZACIONES | \$845,695.20 | \$882,154.65 | \$1,727,849.85 | \$1,727,849.85 | \$1,727,849.85 | \$0.00 | 100.00 % |
| CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES / | \$160,087.42 | \$718,396.90 | \$878,484.32 | \$878,484.32 | \$878,484.32 | \$0.00 | 100.00 % |
| IDENTIFICACIÓN DE PERSONAS | \$0.00 | \$770.00 | \$770.00 | \$770.00 | \$770.00 | \$0.00 | 100.00 % |
| CONSTANCIA DE CARÁCTER ADMINISTRATIVO | \$213,637.21 | -\$159,124.17 | \$54,513.04 | \$54,513.04 | \$54,513.04 | \$0.00 | 100.00 % |
| CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO | \$957.57 | -\$777.57 | \$180.00 | \$180.00 | \$180.00 | \$0.00 | 100.00 % |
| CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL | \$8,845.14 | \$225,597.78 | \$234,442.92 | \$234,442.92 | \$234,442.92 | \$0.00 | 100.00 % |
| REPRODUCCIÓN DE INFORMACIÓN PÚBLICA | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |

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| LEGALIZACION DE FIRMAS POR JUEZ COMUNITARIO | \$292.59 | -\$292.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| LEGALIZACION DE FIRMAS EN PLANO CATASTRAL | \$27,449.20 | -\$19,098.26 | \$8,350.94 | \$8,350.94 | \$8,350.94 | \$0.00 | 100.00 % |
| CERTIFICACION DE PLANOS | \$434,425.07 | \$17,225.36 | \$451,650.43 | \$451,650.43 | \$451,650.43 | \$0.00 | 100.00 % |
| CONSTANCIA EXPEDIDA POR CATASTRO | \$0.00 | \$82,090.20 | \$82,090.20 | \$82,090.20 | \$82,090.20 | \$0.00 | 100.00 % |
| REIMPRESION DE RECIBO DE IMPUESTO PREDIAL | \$0.00 | \$17,368.00 | \$17,368.00 | \$17,368.00 | \$17,368.00 | \$0.00 | 100.00 % |
| SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRAT/ | \$2,702,957.81 | \$2,191,704.24 | \$4,894,662.05 | \$4,894,662.05 | \$4,894,662.05 | \$0.00 | 100.00 % |
| SERVICIO DE ASEO PUBLICO (SAP) | \$2,702,957.81 | \$2,191,704.24 | \$4,894,662.05 | \$4,894,662.05 | \$4,894,662.05 | \$0.00 | 100.00 % |
| SERVICIO PUBLICO DE ALUMBRADO | \$10,788,127.23 | \$5,871,026.22 | \$16,659,153.45 | \$16,659,153.45 | \$16,659,153.45 | \$0.00 | 100.00 % |
| SERVICIO PUBLICO DE ALUMBRADO (DAP) | \$10,788,127.23 | \$5,871,026.22 | \$16,659,153.45 | \$16,659,153.45 | \$16,659,153.45 | \$0.00 | 100.00 % |
| SERVICIOS SOBRE BIENES INMUEBLES | \$497,401.25 | \$107,716.10 | \$605,117.35 | \$605,117.35 | \$605,117.35 | \$0.00 | 100.00 % |
| LEVANTAMIENTO O DESLINDE TOPOGRÁFICO | \$39,696.95 | -\$39,696.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AUTORIZACION DE DIVISIONES Y FUSIONES DE PREDI | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXPEDICIÓN DE NÚMERO OFICIAL | \$457,703.30 | \$147,414.05 | \$605,117.35 | \$605,117.35 | \$605,117.35 | \$0.00 | 100.00 % |
| DESARROLLO URBANO | \$372,032.45 | \$367,278.95 | \$739,311.40 | \$739,311.40 | \$739,311.40 | \$0.00 | 100.00 % |
| LOTIFICACION | \$6,264.66 | -\$2,937.16 | \$3,327.50 | \$3,327.50 | \$3,327.50 | \$0.00 | 100.00 % |
| RELOTIFICACION | \$0.00 | \$463,893.00 | \$463,893.00 | \$463,893.00 | \$463,893.00 | \$0.00 | 100.00 % |
| FUSIONES, SUBDIVISIONES Y DESMEMBRACION | \$365,767.79 | -\$202,587.89 | \$163,179.90 | \$163,179.90 | \$163,179.90 | \$0.00 | 100.00 % |
| REGISTRO DE PROP. CONDOMINIO | \$0.00 | \$6,196.00 | \$6,196.00 | \$6,196.00 | \$6,196.00 | \$0.00 | 100.00 % |
| AUTORIZACION DE FRACCIONAMIENTO | \$0.00 | \$102,715.00 | \$102,715.00 | \$102,715.00 | \$102,715.00 | \$0.00 | 100.00 % |
| LICENCIAS DE CONSTRUCCION | \$5,409,557.56 | \$11,146,068.60 | \$16,555,626.16 | \$16,555,626.16 | \$16,555,626.16 | \$0.00 | 100.00 % |
| PERMISOS PARA CONSTRUCCION | \$4,935,458.56 | \$10,805,159.05 | \$15,740,617.61 | \$15,740,617.61 | \$15,740,617.61 | \$0.00 | 100.00 % |
| PRORROGA PARA TERMINACION DE OBRA | \$123,349.35 | \$233,602.05 | \$356,951.40 | \$356,951.40 | \$356,951.40 | \$0.00 | 100.00 % |
| CONSTANCIAS DE COMPATIBILIDAD URBANA | \$174,903.12 | -\$1,885.47 | \$173,017.65 | \$173,017.65 | \$173,017.65 | \$0.00 | 100.00 % |
| LICENCIA AMBIENTAL | \$10,219.23 | \$5,911.77 | \$16,131.00 | \$16,131.00 | \$16,131.00 | \$0.00 | 100.00 % |
| CONSTANCIA DE TERMINACION DE OBRA | \$55,712.71 | \$77,558.29 | \$133,271.00 | \$133,271.00 | \$133,271.00 | \$0.00 | 100.00 % |
| PERMISO PARA MOVIMIENTO DE ESCOMBRO | \$23,482.90 | \$10,194.10 | \$33,677.00 | \$33,677.00 | \$33,677.00 | \$0.00 | 100.00 % |
| CONSTANCIA DE SEGURIDAD ESTRUCTURAL | \$3,115.31 | -\$1,857.31 | \$1,258.00 | \$1,258.00 | \$1,258.00 | \$0.00 | 100.00 % |
| PERMISO PARA ROMPER PAVIMENTO | \$83,316.38 | -\$18,457.38 | \$64,859.00 | \$64,859.00 | \$64,859.00 | \$0.00 | 100.00 % |
| CONSTANCIAS VARIAS | \$0.00 | \$7,432.50 | \$7,432.50 | \$7,432.50 | \$7,432.50 | \$0.00 | 100.00 % |
| LICENCIA DE URBANIZACION DE FRACCIONAMIENTO | \$0.00 | \$28,411.00 | \$28,411.00 | \$28,411.00 | \$28,411.00 | \$0.00 | 100.00 % |
| BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS | \$12,134,813.75 | \$1,092,898.89 | \$13,227,712.64 | \$13,227,712.64 | \$13,227,712.64 | \$0.00 | 100.00 % |
| INICIACION - EXPEDICIÓN DE LICENCIA | \$0.00 | \$20,925.30 | \$20,925.30 | \$20,925.30 | \$20,925.30 | \$0.00 | 100.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$1,722,866.37 | \$738,941.92 | \$2,461,808.29 | \$2,461,808.29 | \$2,461,808.29 | \$0.00 | 100.00 % |

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Rep: rptEstadoPresupuestoIngresos

| 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) |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| TRANSFERENCIA DE LICENCIA | \$34,668.01 | \$30,534.79 | \$65,202.80 | \$65,202.80 | \$65,202.80 | \$0.00 | 100.00 % |
| CAMBIO DE DOMICILIO | \$0.00 | \$12,804.00 | \$12,804.00 | \$12,804.00 | \$12,804.00 | \$0.00 | 100.00 % |
| PERMISO EVENTUAL | \$27,391.60 | \$44,613.74 | \$72,005.34 | \$72,005.34 | \$72,005.34 | \$0.00 | 100.00 % |
| AMPLIACION ALCOHOLES | \$3,016,227.71 | \$178,049.67 | \$3,194,277.38 | \$3,194,277.38 | \$3,194,277.38 | \$0.00 | 100.00 % |
| VERIFICACION ALCOHOLES | \$7,333,660.06 | \$67,029.47 | \$7,400,689.53 | \$7,400,689.53 | \$7,400,689.53 | \$0.00 | 100.00 % |
| BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS | \$6,002,649.41 | -\$2,367,934.41 | \$3,634,715.00 | \$3,634,715.00 | \$3,634,715.00 | \$0.00 | 100.00 % |
| INICIACION - EXPEDICIÓN DE LICENCIA | \$13,623.08 | -\$10,422.08 | \$3,201.00 | \$3,201.00 | \$3,201.00 | \$0.00 | 100.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$3,542,012.32 | -\$261,696.00 | \$3,280,316.32 | \$3,280,316.32 | \$3,280,316.32 | \$0.00 | 100.00 % |
| CAMBIO DE GIRO | \$36,844.25 | -\$27,241.25 | \$9,603.00 | \$9,603.00 | \$9,603.00 | \$0.00 | 100.00 % |
| CAMBIO DE DOMICILIO | \$29,723.09 | -\$5,155.78 | \$24,567.31 | \$24,567.31 | \$24,567.31 | \$0.00 | 100.00 % |
| PERMISO EVENTUAL | \$484,343.44 | -\$180,496.65 | \$303,846.79 | \$303,846.79 | \$303,846.79 | \$0.00 | 100.00 % |
| AMPLIACION ALCOHOLES | \$1,889,627.02 | -\$1,876,446.44 | \$13,180.58 | \$13,180.58 | \$13,180.58 | \$0.00 | 100.00 % |
| VERIFICACION ALCOHOLES | \$6,476.21 | -\$6,476.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PADRON MUNICIPAL DE COMERCIO Y SERVICIOS | \$1,716,839.61 | -\$218,299.06 | \$1,498,540.55 | \$1,498,540.55 | \$1,498,540.55 | \$0.00 | 100.00 % |
| INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y S | \$693,958.05 | -\$583,288.70 | \$110,669.35 | \$110,669.35 | \$110,669.35 | \$0.00 | 100.00 % |
| RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y S | \$1,022,881.56 | -\$36,661.17 | \$986,220.39 | \$986,220.39 | \$986,220.39 | \$0.00 | 100.00 % |
| LICENCIA DE FUNCIONAMIENTO COMERCIO ESTABLEC | \$0.00 | \$284,523.41 | \$284,523.41 | \$284,523.41 | \$284,523.41 | \$0.00 | 100.00 % |
| AMPLIACION DE HORARIO PARA VENTA NOCTURNA EI | \$0.00 | \$117,127.40 | \$117,127.40 | \$117,127.40 | \$117,127.40 | \$0.00 | 100.00 % |
| PADRON DE PROVEEDORES Y CONTRATISTAS | \$178,293.19 | -\$30,725.19 | \$147,568.00 | \$147,568.00 | \$147,568.00 | \$0.00 | 100.00 % |
| INSCIPCIÓN DE PROVEEDORES Y CONTRATISTAS | \$104,508.93 | \$21,005.07 | \$125,514.00 | \$125,514.00 | \$125,514.00 | \$0.00 | 100.00 % |
| RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS | \$73,784.26 | -\$51,730.26 | \$22,054.00 | \$22,054.00 | \$22,054.00 | \$0.00 | 100.00 % |
| PROTECCIÓN CIVIL | \$265,731.86 | -\$230,433.01 | \$35,298.85 | \$35,298.85 | \$35,298.85 | \$0.00 | 100.00 % |
| VISITAS DE INSPECCIÓN Y VERIFICACIÓN | \$265,731.86 | -\$244,698.61 | \$21,033.25 | \$21,033.25 | \$21,033.25 | \$0.00 | 100.00 % |
| CAPACITACIONES Y EVALUACION POR PROTECCION C | \$0.00 | \$14,265.60 | \$14,265.60 | \$14,265.60 | \$14,265.60 | \$0.00 | 100.00 % |
| ECOLOGÍA Y MEDIO AMBIENTE | \$2.00 | -\$2.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| LICENCIAS DE IMPACTO AMBIENTAL | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VISITAS DE INSPECCIÓN Y VERIFICACIÓN | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AGUA POTABLE | \$0.00 | \$1,034.00 | \$1,034.00 | \$1,034.00 | \$1,034.00 | \$0.00 | 100.00 % |
| SERVICIO DE AGUA POTABLE | \$0.00 | \$1,034.00 | \$1,034.00 | \$1,034.00 | \$1,034.00 | \$0.00 | 100.00 % |
| RECONEXIONES | \$0.00 | \$1,034.00 | \$1,034.00 | \$1,034.00 | \$1,034.00 | \$0.00 | 100.00 % |
| 44 OTROS DERECHOS | \$921,332.12 | \$189,116.69 | \$1,110,448.81 | \$1,110,448.81 | \$1,110,448.81 | \$0.00 | 100.00 % |
| PERMISOS PARA FESTEJOS | \$282,417.93 | \$91,632.00 | \$374,049.93 | \$374,049.93 | \$374,049.93 | \$0.00 | 100.00 % |
| FIERRO DE HERRAR | \$241,305.10 | -\$26,542.50 | \$214,762.60 | \$214,762.60 | \$214,762.60 | \$0.00 | 100.00 % |

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|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| RENOVACIÓN DE FIERRO DE HERRAR | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MODIFICACIÓN DE FIERRO DE HERRAR | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SEÑAL DE SANGRE | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ANUNCIOS Y PROPAGANDA | \$397,606.09 | \$124,030.19 | \$521,636.28 | \$521,636.28 | \$521,636.28 | \$0.00 | 100.00 % |
| ANUNCIOS BARDAS Y FACHADAS | \$8,421.33 | -\$8,421.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ANUNCIOS FIJOS | \$44,855.60 | -\$400.60 | \$44,455.00 | \$44,455.00 | \$44,455.00 | \$0.00 | 100.00 % |
| VOLANTES DE MANO | \$100,258.83 | \$51,963.45 | \$152,222.28 | \$152,222.28 | \$152,222.28 | \$0.00 | 100.00 % |
| CARTELERAS | \$235.14 | \$16,244.86 | \$16,480.00 | \$16,480.00 | \$16,480.00 | \$0.00 | 100.00 % |
| SONIDO | \$105,866.83 | -\$14,808.80 | \$91,058.03 | \$91,058.03 | \$91,058.03 | \$0.00 | 100.00 % |
| ANUNCIO LUMINOSO | \$118,224.84 | \$50,496.41 | \$168,721.25 | \$168,721.25 | \$168,721.25 | \$0.00 | 100.00 % |
| PERIFONEO | \$1.00 | \$8,059.00 | \$8,060.00 | \$8,060.00 | \$8,060.00 | \$0.00 | 100.00 % |
| MANTA PUBLICITARIA | \$19,742.52 | -\$1,228.52 | \$18,514.00 | \$18,514.00 | \$18,514.00 | \$0.00 | 100.00 % |
| OTROS COMO CARPAS, MODULOS INFLABLES, BOTAR | \$0.00 | \$22,125.72 | \$22,125.72 | \$22,125.72 | \$22,125.72 | \$0.00 | 100.00 % |
| 45 <u>ACCESORIOS DE DERECHOS</u> | \$0.00 | \$628.00 | \$628.00 | \$628.00 | \$628.00 | \$0.00 | 100.00 % |
| RECARGOS | \$0.00 | \$628.00 | \$628.00 | \$628.00 | \$628.00 | \$0.00 | 100.00 % |
| 51 <u>PRODUCTOS DE TIPO CORRIENTE</u> | \$631,264.17 | \$8,305,613.96 | \$8,936,878.13 | \$8,936,878.13 | \$8,936,878.13 | \$0.00 | 100.00 % |
| 51-01 <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u> | \$612,151.60 | \$130,507.48 | \$742,659.08 | \$742,659.08 | \$742,659.08 | \$0.00 | 100.00 % |
| ARRENDAMIENTO | \$452,173.98 | -\$59,514.90 | \$392,659.08 | \$392,659.08 | \$392,659.08 | \$0.00 | 100.00 % |
| ARRENDAMIENTO DE BIENES IMUEBLES | \$452,173.98 | -\$59,514.90 | \$392,659.08 | \$392,659.08 | \$392,659.08 | \$0.00 | 100.00 % |
| USO DE BIENES | \$159,977.62 | \$190,022.38 | \$350,000.00 | \$350,000.00 | \$350,000.00 | \$0.00 | 100.00 % |
| SANITARIOS | \$71,494.60 | \$278,505.40 | \$350,000.00 | \$350,000.00 | \$350,000.00 | \$0.00 | 100.00 % |
| ESTACIONAMIENTOS | \$88,483.02 | -\$88,483.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 51-04 <u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENTES</u> | \$19,112.57 | \$8,175,106.48 | \$8,194,219.05 | \$8,194,219.05 | \$8,194,219.05 | \$0.00 | 100.00 % |
| FOTOCOPIADO AL PUBLICO | \$19,109.57 | -\$18,615.81 | \$493.76 | \$493.76 | \$493.76 | \$0.00 | 100.00 % |
| CURSOS DE CAPACITACION | \$0.00 | \$3,224.00 | \$3,224.00 | \$3,224.00 | \$3,224.00 | \$0.00 | 100.00 % |
| DONATIVOS | \$0.00 | \$4,017,400.00 | \$4,017,400.00 | \$4,017,400.00 | \$4,017,400.00 | \$0.00 | 100.00 % |
| RENDIMIENTOS POR INTERESES REC. PROPIOS | \$1.00 | \$240,556.09 | \$240,557.09 | \$240,557.09 | \$240,557.09 | \$0.00 | 100.00 % |
| RENDIMIENTOS POR INTERESES REC. FONDO III | \$1.00 | \$1,272,783.54 | \$1,272,784.54 | \$1,272,784.54 | \$1,272,784.54 | \$0.00 | 100.00 % |
| RENDIMIENTOS POR INTERESES REC. FONDO IV | \$1.00 | \$382,061.84 | \$382,062.84 | \$382,062.84 | \$382,062.84 | \$0.00 | 100.00 % |
| RENDIMIENTOS POR INTERESES REC. OTROS PROG. | \$0.00 | \$2,272,495.82 | \$2,272,495.82 | \$2,272,495.82 | \$2,272,495.82 | \$0.00 | 100.00 % |
| REPOSICION DE TARJETA DE VALES DE DESPENSA | \$0.00 | \$5,201.00 | \$5,201.00 | \$5,201.00 | \$5,201.00 | \$0.00 | 100.00 % |
| 61 <u>APROVECHAMIENTOS DE TIPO CORRIENTE</u> | \$4,743,136.79 | -\$1,232,761.11 | \$3,510,375.68 | \$3,510,375.68 | \$3,510,375.68 | \$0.00 | 100.00 % |
| 61-02 <u>MULTAS</u> | \$405,778.96 | -\$103,929.96 | \$301,849.00 | \$301,849.00 | \$301,849.00 | \$0.00 | 100.00 % |

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|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIERNO | \$254,203.95 | -\$85,508.05 | \$168,695.90 | \$168,695.90 | \$168,695.90 | \$0.00 | 100.00 % |
| POR VIOLAR REGLAMENTOS MUNICIPALES | \$42,390.31 | \$70,192.35 | \$112,582.66 | \$112,582.66 | \$112,582.66 | \$0.00 | 100.00 % |
| MULTAS PROCEDIMIENTOS LEGALES | \$0.00 | \$19,000.00 | \$19,000.00 | \$19,000.00 | \$19,000.00 | \$0.00 | 100.00 % |
| MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUESTO | \$109,184.70 | -\$107,614.26 | \$1,570.44 | \$1,570.44 | \$1,570.44 | \$0.00 | 100.00 % |
| 61-09 OTROS APROVECHAMIENTOS | \$4,337,357.83 | -\$1,128,831.15 | \$3,208,526.68 | \$3,208,526.68 | \$3,208,526.68 | \$0.00 | 100.00 % |
| INGRESOS POR FESTIVIDAD | \$0.00 | \$337,500.00 | \$337,500.00 | \$337,500.00 | \$337,500.00 | \$0.00 | 100.00 % |
| INDEMNIZACIONES | \$0.00 | \$1,328.88 | \$1,328.88 | \$1,328.88 | \$1,328.88 | \$0.00 | 100.00 % |
| REINTEGROS | \$3,512,302.92 | -\$1,594,579.03 | \$1,917,723.89 | \$1,917,723.89 | \$1,917,723.89 | \$0.00 | 100.00 % |
| RELACIONES EXTERIORES | \$821,462.18 | -\$52,662.18 | \$768,800.00 | \$768,800.00 | \$768,800.00 | \$0.00 | 100.00 % |
| GASTOS DE COBRANZA | \$3,592.73 | -\$3,592.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| GASTOS DE COBRANZA - IMPUESTOS | \$3,592.73 | -\$3,592.73 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SEGURIDAD PÚBLICA | \$0.00 | \$628.00 | \$628.00 | \$628.00 | \$628.00 | \$0.00 | 100.00 % |
| AMPLIACION PARA SEGURIDAD | \$0.00 | \$628.00 | \$628.00 | \$628.00 | \$628.00 | \$0.00 | 100.00 % |
| OTROS APROVECHAMIENTOS | \$0.00 | \$182,545.91 | \$182,545.91 | \$182,545.91 | \$182,545.91 | \$0.00 | 100.00 % |
| OTROS APROVECHAMIENTOS | \$0.00 | \$176,095.91 | \$176,095.91 | \$176,095.91 | \$176,095.91 | \$0.00 | 100.00 % |
| PERMISO DE RECOLECCION DE RESIDUOS SOLIDOS | \$0.00 | \$6,450.00 | \$6,450.00 | \$6,450.00 | \$6,450.00 | \$0.00 | 100.00 % |
| 73 INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCIDOS | \$53,171.96 | \$896,546.59 | \$949,718.55 | \$949,718.55 | \$949,718.55 | \$0.00 | 100.00 % |
| 73-01 INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCIDOS | \$0.00 | \$492,383.00 | \$492,383.00 | \$492,383.00 | \$492,383.00 | \$0.00 | 100.00 % |
| Ingresos por Venta de Bienes Producidos en Establecimientos | \$0.00 | \$492,383.00 | \$492,383.00 | \$492,383.00 | \$492,383.00 | \$0.00 | 100.00 % |
| DIF MUNICIPAL - VENTA DE BIENES | \$0.00 | \$492,383.00 | \$492,383.00 | \$492,383.00 | \$492,383.00 | \$0.00 | 100.00 % |
| CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF MUNICIPALES | \$0.00 | \$172,383.00 | \$172,383.00 | \$172,383.00 | \$172,383.00 | \$0.00 | 100.00 % |
| DESPENSAS | \$0.00 | \$119,899.00 | \$119,899.00 | \$119,899.00 | \$119,899.00 | \$0.00 | 100.00 % |
| CANASTAS | \$0.00 | \$20,220.00 | \$20,220.00 | \$20,220.00 | \$20,220.00 | \$0.00 | 100.00 % |
| DESAYUNOS | \$0.00 | \$32,264.00 | \$32,264.00 | \$32,264.00 | \$32,264.00 | \$0.00 | 100.00 % |
| CUOTAS DE RECUPERACIÓN – COCINA POPULAR | \$0.00 | \$320,000.00 | \$320,000.00 | \$320,000.00 | \$320,000.00 | \$0.00 | 100.00 % |
| ALIMENTOS | \$0.00 | \$320,000.00 | \$320,000.00 | \$320,000.00 | \$320,000.00 | \$0.00 | 100.00 % |
| 73-02 INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCIDOS | \$53,171.96 | \$404,163.59 | \$457,335.55 | \$457,335.55 | \$457,335.55 | \$0.00 | 100.00 % |
| Ingresos por Venta de Servicios Producidos en Establecimientos | \$53,171.96 | \$404,163.59 | \$457,335.55 | \$457,335.55 | \$457,335.55 | \$0.00 | 100.00 % |
| DIF MUNICIPAL - SERVICIOS | \$53,171.96 | \$146,997.69 | \$200,169.65 | \$200,169.65 | \$200,169.65 | \$0.00 | 100.00 % |
| CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS | \$53,171.96 | \$146,997.69 | \$200,169.65 | \$200,169.65 | \$200,169.65 | \$0.00 | 100.00 % |
| SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA | \$7,149.89 | \$87,485.35 | \$94,635.24 | \$94,635.24 | \$94,635.24 | \$0.00 | 100.00 % |
| SERVICIOS MÉDICOS | \$46,022.07 | \$59,512.34 | \$105,534.41 | \$105,534.41 | \$105,534.41 | \$0.00 | 100.00 % |
| VENTA DE SERVICIOS DEL MUNICIPIO | \$0.00 | \$257,165.90 | \$257,165.90 | \$257,165.90 | \$257,165.90 | \$0.00 | 100.00 % |

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|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| SERVICIO DE TRASLADO DE PERSONAS | \$0.00 | \$199,696.40 | \$199,696.40 | \$199,696.40 | \$199,696.40 | \$0.00 | 100.00 % |
| SERVICIO DE LIMPIEZA DE FOSA SEPTICA RURAL, U | \$0.00 | \$25,382.00 | \$25,382.00 | \$25,382.00 | \$25,382.00 | \$0.00 | 100.00 % |
| CONEXION | \$0.00 | \$5,372.00 | \$5,372.00 | \$5,372.00 | \$5,372.00 | \$0.00 | 100.00 % |
| USO DEL RELLENO SANITARIO | \$0.00 | \$26,715.50 | \$26,715.50 | \$26,715.50 | \$26,715.50 | \$0.00 | 100.00 % |
| 81 PARTICIPACIONES | \$339,145,982.86 | \$48,613,046.14 | \$387,759,029.00 | \$387,759,029.00 | \$387,759,029.00 | \$0.00 | 100.00 % |
| FONDO GENERAL | \$276,293,069.66 | \$55,961,049.34 | \$332,254,119.00 | \$332,254,119.00 | \$332,254,119.00 | \$0.00 | 100.00 % |
| FONDO DE FOMENTO MUNICIPAL | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| IMPUESTO SOBRE AUTOMÓVILES NUEVOS | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDO DE FISCALIZACIÓN Y RECAUDACIÓN | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDO DE COMPENSACIÓN | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 9/11 DEL IEPS S/ VENTAS DE DIESEL Y GASOLINAS | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDO DE COMPENSACIÓN DEL ISAN | \$1.00 | -\$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONDO DEL IMPUESTO SOBRE LA RENTA | \$62,852,906.20 | -\$7,347,996.20 | \$55,504,910.00 | \$55,504,910.00 | \$55,504,910.00 | \$0.00 | 100.00 % |
| 82 APORTACIONES | \$242,203,960.78 | -\$25,358.78 | \$242,178,602.00 | \$242,178,601.00 | \$242,178,601.00 | \$0.00 | 99.99 % |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII) | \$106,050,192.26 | -\$2,736,359.26 | \$103,313,833.00 | \$103,313,833.00 | \$103,313,833.00 | \$0.00 | 100.00 % |
| FONDO DE APORTACIONES PARA EL FORTALECIMIENTO | \$136,153,768.52 | \$2,711,000.48 | \$138,864,769.00 | \$138,864,768.00 | \$138,864,768.00 | \$0.00 | 99.99 % |
| 83 CONVENIOS | \$5.00 | \$442,608,114.08 | \$442,608,119.08 | \$389,342,232.29 | \$389,342,232.29 | \$0.00 | 87.96 % |
| CONVENIOS ETIQUETADOS | \$5.00 | \$442,608,114.08 | \$442,608,119.08 | \$389,342,232.29 | \$389,342,232.29 | \$0.00 | 87.96 % |
| FORTASEG (Programa de Fortalecimiento para la Seguridad) | \$1.00 | \$11,149,545.32 | \$11,149,546.32 | \$11,149,546.32 | \$11,149,546.32 | \$0.00 | 100.00 % |
| TRES POR UNO | \$1.00 | \$692,308.00 | \$692,309.00 | \$692,308.00 | \$692,308.00 | \$0.00 | 99.99 % |
| PROGRAMA DE FORTALECIMIENTO A LA TRASVERSAL | \$0.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$0.00 | 100.00 % |
| PAICE (Programa de Apoyo a la Infraestructura Cultural) | \$1.00 | \$7,500,000.00 | \$7,500,001.00 | \$7,500,000.00 | \$7,500,000.00 | \$0.00 | 99.99 % |
| FORTALECE (Fondo para el Fortalecimiento de la Infraestructura) | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PRODDER (Programa de Devolución de Derechos - CNA) | \$0.00 | \$6,631,003.00 | \$6,631,003.00 | \$5,233,201.00 | \$5,233,201.00 | \$0.00 | 78.92 % |
| FONDO MINERO | \$1.00 | \$287,726,550.76 | \$287,726,551.76 | \$240,968,702.76 | \$240,968,702.76 | \$0.00 | 83.74 % |
| FISE (Fondo de Aportaciones para la Infraestructura Social) | \$0.00 | \$4,500,000.00 | \$4,500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SEMÚJER | \$0.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 100.00 % |
| PROGRAMA DE REENCARPETAMIENTO Y BACHEO 201 | \$0.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,500,000.00 | \$0.00 | 100.00 % |
| PROGRAMA DE INFRAESTRUCTURA (HABITAT 2018) | \$0.00 | \$5,387,782.00 | \$5,387,782.00 | \$5,387,782.00 | \$5,387,782.00 | \$0.00 | 100.00 % |
| PROGRAMA DE AGUA POTABLE, DRENAJE Y TRATAMIENTO | \$0.00 | \$18,175,925.00 | \$18,175,925.00 | \$14,565,692.21 | \$14,565,692.21 | \$0.00 | 80.13 % |
| CONVENIOS SEFIN | \$0.00 | \$8,500,000.00 | \$8,500,000.00 | \$11,500,000.00 | \$11,500,000.00 | \$0.00 | 135.29 % |
| FONDO PARA EL FORTALECIMIENTO FINANCIERO D | \$0.00 | \$89,595,000.00 | \$89,595,000.00 | \$89,595,000.00 | \$89,595,000.00 | \$0.00 | 100.00 % |



MUNICIPIO DE FRESNILLO
Estado de Zacatecas
Estado Analítico de Ingresos Presupuestales
Al 31/dic./2018

Fecha y hora de Impresión | 15/abr./2019
01:26 p. m.

Rep: rptEstadoPresupuestoIngresos
Usr: supervisor

| 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) |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| 92 <u>TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO</u> | \$1.00 | \$8,500,000.00 | \$8,500,001.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | 41.17 % |
| TRANSFERENCIAS INTERNAS DE LIBRE DISPOSICIÓN | \$1.00 | \$8,500,000.00 | \$8,500,001.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | 41.17 % |
| APOYOS EXTRAORDINARIOS | \$1.00 | \$8,500,000.00 | \$8,500,001.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | 41.17 % |
| Total | \$690,841,605.47 | \$591,261,099.28 | \$1,282,102,704.75 | \$1,223,836,815.96 | \$1,223,836,815.96 | \$0.00 | 95.45 % |