

MUNICIPIO DE JUCHIPILA
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun/2017

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 22/ago/2017
 01:32 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) |
|--------------------|--|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| 01 | <u>PRÉSTAMOS DE LA DEUDA PÚBLICA INTERNA POR PAGAR</u> | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | Endeudamiento Interno | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 11 | <u>IMPUESTOS SOBRE LOS INGRESOS</u> | \$188,000.00 | \$50,000.00 | \$238,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 18.90 % |
| | SOBRE JUEGOS PERMITIDOS | \$180,000.00 | \$0.00 | \$180,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | SOBRE JUEGOS PERMITIDOS | \$180,000.00 | \$0.00 | \$180,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS | \$8,000.00 | \$50,000.00 | \$58,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 77.58 % |
| | TEATRO | \$3,000.00 | \$50,000.00 | \$53,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | 84.90 % |
| | CIRCO | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 12 | <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$5,100,000.00 | \$549,000.00 | \$5,649,000.00 | \$4,620,011.72 | \$4,620,011.72 | \$0.00 | 81.78 % |
| | PREDIAL | \$5,100,000.00 | \$549,000.00 | \$5,649,000.00 | \$4,620,011.72 | \$4,620,011.72 | \$0.00 | 81.78 % |
| | PREDIAL URBANO AÑO ACTUAL | \$4,100,000.00 | \$0.00 | \$4,100,000.00 | \$3,460,928.65 | \$3,460,928.65 | \$0.00 | 84.41 % |
| | PREDIAL URBANO AÑOS ANTERIORES (REZAGO) | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | PREDIAL RUSTICO AÑO ACTUAL | \$650,000.00 | \$549,000.00 | \$1,199,000.00 | \$1,159,083.07 | \$1,159,083.07 | \$0.00 | 96.67 % |
| | PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO) | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 13 | <u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</u> | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$720,007.00 | \$720,007.00 | \$0.00 | 72.00 % |
| | SOBRE ADQUISICIONES DE BIENES INMUEBLES | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$720,007.00 | \$720,007.00 | \$0.00 | 72.00 % |
| | SOBRE ADQUISICIONES DE BIENES INMUEBLES | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$720,007.00 | \$720,007.00 | \$0.00 | 72.00 % |
| 17 | <u>ACCESORIOS DE IMPUESTOS</u> | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | ACTUALIZACIONES | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | RECARGOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | MULTAS FISCALES | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 41 | <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O E</u> | \$753,000.00 | \$25,000.00 | \$778,000.00 | \$640,664.50 | \$640,664.50 | \$0.00 | 82.34 % |
| | PLAZAS Y MERCADOS | \$700,000.00 | \$0.00 | \$700,000.00 | \$621,668.50 | \$621,668.50 | \$0.00 | 88.80 % |
| | USO DE SUELO | \$700,000.00 | \$0.00 | \$700,000.00 | \$621,668.50 | \$621,668.50 | \$0.00 | 88.80 % |
| | ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | ESPACIOS PARA SERV. DE CARGA Y DESCARGA | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | PANTEONES | \$48,000.00 | \$25,000.00 | \$73,000.00 | \$18,996.00 | \$18,996.00 | \$0.00 | 26.02 % |
| | USO DE TERRENO A PERPETUIDAD MENORES SIN GA' | \$3,000.00 | \$0.00 | \$3,000.00 | \$1,145.00 | \$1,145.00 | \$0.00 | 38.16 % |
| | USO DE TERRENO A PERPETUIDAD MENORES CON GA' | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | USO DE TERRENO A PERPETUIDAD ADULTOS SIN GAV | \$5,000.00 | \$25,000.00 | \$30,000.00 | \$17,175.00 | \$17,175.00 | \$0.00 | 57.25 % |
| | USO DE TERRENO A PERPETUIDAD ADULTOS CON GA' | \$0.00 | \$0.00 | \$0.00 | \$676.00 | \$676.00 | \$0.00 | 0.00 % |
| | TRASLADO DE DERECHOS DE TERRENO | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 43 | <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u> | \$3,146,500.00 | \$74,000.00 | \$3,220,500.00 | \$1,804,377.16 | \$1,804,377.16 | \$0.00 | 56.02 % |

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| RASTROS Y SERVICIOS CONEXOS | \$960,000.00 | \$0.00 | \$960,000.00 | \$445,300.00 | \$445,300.00 | \$0.00 | 46.38 % |
| MATANZA GANADO MAYOR | \$400,000.00 | \$0.00 | \$400,000.00 | \$132,550.00 | \$132,550.00 | \$0.00 | 33.13 % |
| MATANZA OVICAPRINO | \$50,000.00 | \$0.00 | \$50,000.00 | \$1,850.00 | \$1,850.00 | \$0.00 | 3.70 % |
| MATANZA PORCINO | \$500,000.00 | \$0.00 | \$500,000.00 | \$310,900.00 | \$310,900.00 | \$0.00 | 62.18 % |
| MATANZA EQUINO | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REGISTRO CIVIL | \$615,000.00 | \$0.00 | \$615,000.00 | \$329,677.00 | \$329,677.00 | \$0.00 | 53.60 % |
| ASENTAMIENTO REGISTRO DE NACIMIENTO | \$3,000.00 | \$0.00 | \$3,000.00 | \$2,980.00 | \$2,980.00 | \$0.00 | 99.33 % |
| ASENTAMIENTO ACTAS DE DEFUNCION | \$10,000.00 | \$0.00 | \$10,000.00 | \$2,808.00 | \$2,808.00 | \$0.00 | 28.08 % |
| REGISTROS EXTEMPORANEOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,399.00 | \$3,399.00 | \$0.00 | 113.30 % |
| EXPEDICION DE ACTAS DE NACIMIENTO | \$450,000.00 | \$0.00 | \$450,000.00 | \$246,192.00 | \$246,192.00 | \$0.00 | 54.70 % |
| EXPEDICION DE ACTAS DE DEFUNCION | \$20,000.00 | \$0.00 | \$20,000.00 | \$8,590.00 | \$8,590.00 | \$0.00 | 42.95 % |
| EXPEDICION DE ACTAS DE MATRIMONIO | \$30,000.00 | \$0.00 | \$30,000.00 | \$13,399.00 | \$13,399.00 | \$0.00 | 44.66 % |
| EXPEDICION DE ACTAS DE DIVORCIO | \$7,000.00 | \$0.00 | \$7,000.00 | \$2,180.00 | \$2,180.00 | \$0.00 | 31.14 % |
| CELEBRACION DE MATRIMONIO EDIFICIO | \$35,000.00 | \$0.00 | \$35,000.00 | \$11,875.00 | \$11,875.00 | \$0.00 | 33.92 % |
| CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO | \$30,000.00 | \$0.00 | \$30,000.00 | \$13,936.00 | \$13,936.00 | \$0.00 | 46.45 % |
| CONSTANCIA DE NO REGISTRO | \$1,000.00 | \$0.00 | \$1,000.00 | \$462.00 | \$462.00 | \$0.00 | 46.20 % |
| EXPEDICION DE ACTAS INTERESTATALES | \$25,000.00 | \$0.00 | \$25,000.00 | \$23,856.00 | \$23,856.00 | \$0.00 | 95.42 % |
| PANTEONES | \$96,500.00 | \$2,000.00 | \$98,500.00 | \$61,459.00 | \$61,459.00 | \$0.00 | 62.39 % |
| INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA | \$0.00 | \$0.00 | \$0.00 | \$2,966.00 | \$2,966.00 | \$0.00 | 0.00 % |
| INHUMACIÓN A PERPETUIDAD ADULTOS SIN GAVETA | \$15,000.00 | \$2,000.00 | \$17,000.00 | \$3,722.00 | \$3,722.00 | \$0.00 | 21.89 % |
| INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA | \$50,000.00 | \$0.00 | \$50,000.00 | \$40,783.00 | \$40,783.00 | \$0.00 | 81.56 % |
| INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL | \$25,000.00 | \$0.00 | \$25,000.00 | \$13,988.00 | \$13,988.00 | \$0.00 | 55.95 % |
| INHUMACIÓN GAVETA DUPLEX AREA VERDE | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO FUERA DE HORARIO | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACIONES Y LEGALIZACIONES | \$81,000.00 | \$12,000.00 | \$93,000.00 | \$50,766.48 | \$50,766.48 | \$0.00 | 54.58 % |
| CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES / | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| IDENTIFICACIÓN DE PERSONAS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| COPIAS CERTIFICADAS DE ACTAS DE CABILDO | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE CARÁCTER ADMINISTRATIVO | \$60,000.00 | \$0.00 | \$60,000.00 | \$33,200.48 | \$33,200.48 | \$0.00 | 55.33 % |
| CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC | \$15,000.00 | \$0.00 | \$15,000.00 | \$3,679.00 | \$3,679.00 | \$0.00 | 24.52 % |
| CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACION DE PLANOS | \$2,000.00 | \$12,000.00 | \$14,000.00 | \$13,887.00 | \$13,887.00 | \$0.00 | 99.19 % |

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| SERVICIO PUBLICO DE ALUMBRADO | \$800,000.00 | \$0.00 | \$800,000.00 | \$478,132.68 | \$478,132.68 | \$0.00 | 59.76 % |
| SERVICIO PUBLICO DE ALUMBRADO (DAP) | \$800,000.00 | \$0.00 | \$800,000.00 | \$478,132.68 | \$478,132.68 | \$0.00 | 59.76 % |
| SERVICIOS SOBRE BIENES INMUEBLES | \$62,000.00 | \$0.00 | \$62,000.00 | \$21,939.35 | \$21,939.35 | \$0.00 | 35.38 % |
| LEVANTAMIENTO O DESLINDE TOPOGRÁFICO | \$60,000.00 | \$0.00 | \$60,000.00 | \$21,644.25 | \$21,644.25 | \$0.00 | 36.07 % |
| AUTORIZACION DE DIVISIONES Y FUSIONES DE PREDI | \$2,000.00 | \$0.00 | \$2,000.00 | \$168.00 | \$168.00 | \$0.00 | 8.40 % |
| EXPEDICIÓN DE NÚMERO OFICIAL | \$0.00 | \$0.00 | \$0.00 | \$127.10 | \$127.10 | \$0.00 | 0.00 % |
| DESARROLLO URBANO | \$10,000.00 | \$0.00 | \$10,000.00 | \$3,429.85 | \$3,429.85 | \$0.00 | 34.29 % |
| FUSIONES, SUBDIVISIONES Y DESMEMBRACION | \$10,000.00 | \$0.00 | \$10,000.00 | \$3,429.85 | \$3,429.85 | \$0.00 | 34.29 % |
| LICENCIAS DE CONSTRUCCION | \$52,000.00 | \$0.00 | \$52,000.00 | \$8,834.26 | \$8,834.26 | \$0.00 | 16.98 % |
| PERMISOS PARA CONSTRUCCION | \$50,000.00 | \$0.00 | \$50,000.00 | \$8,622.35 | \$8,622.35 | \$0.00 | 17.24 % |
| CONSTANCIAS DE COMPATIBILIDAD URBANA | \$0.00 | \$0.00 | \$0.00 | \$211.91 | \$211.91 | \$0.00 | 0.00 % |
| CONSTANCIA DE TERMINACION DE OBRA | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PERMISO PARA ROMPER PAVIMENTO | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS | \$200,000.00 | \$60,000.00 | \$260,000.00 | \$218,142.34 | \$218,142.34 | \$0.00 | 83.90 % |
| INICIACION - EXPEDICIÓN DE LICENCIA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$160,000.00 | \$60,000.00 | \$220,000.00 | \$218,142.34 | \$218,142.34 | \$0.00 | 99.15 % |
| TRANSFERENCIA DE LICENCIA | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE DOMICILIO | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PERMISO EVENTUAL | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| BEBIDAS ALCOHOL ETILICO | \$270,000.00 | \$0.00 | \$270,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INICIACION - EXPEDICIÓN DE LICENCIA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$250,000.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| TRANSFERENCIA DE LICENCIA | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE DOMICILIO | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS | \$0.00 | \$0.00 | \$0.00 | \$186,696.20 | \$186,696.20 | \$0.00 | 0.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$0.00 | \$0.00 | \$0.00 | \$180,876.20 | \$180,876.20 | \$0.00 | 0.00 % |
| TRANSFERENCIA DE LICENCIA | \$0.00 | \$0.00 | \$0.00 | \$5,820.00 | \$5,820.00 | \$0.00 | 0.00 % |
| 44 OTROS DERECHOS | \$115,000.00 | \$1,500.00 | \$116,500.00 | \$31,590.07 | \$31,590.07 | \$0.00 | 27.11 % |
| PERMISOS PARA FESTEJOS | \$6,000.00 | \$1,500.00 | \$7,500.00 | \$8,034.90 | \$8,034.90 | \$0.00 | 107.13 % |
| PERMISOS PARA CIERRE DE CALLE | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FIERRO DE HERRAR | \$3,000.00 | \$0.00 | \$3,000.00 | \$1,734.00 | \$1,734.00 | \$0.00 | 57.80 % |
| ANUNCIOS Y PROPAGANDA | \$103,000.00 | \$0.00 | \$103,000.00 | \$21,821.17 | \$21,821.17 | \$0.00 | 21.18 % |
| ANUNCIOS BARDAS Y FACHADAS | \$100,000.00 | \$0.00 | \$100,000.00 | \$19,990.00 | \$19,990.00 | \$0.00 | 19.99 % |

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| | ANUNCIOS FIJOS | \$3,000.00 | \$0.00 | \$3,000.00 | \$1,831.17 | \$1,831.17 | \$0.00 | 61.03 % |
| 45 | <u>ACCESORIOS DE DERECHOS</u> | \$0.00 | \$0.00 | \$0.00 | \$16,799.20 | \$16,799.20 | \$0.00 | 0.00 % |
| | RECARGOS | \$0.00 | \$0.00 | \$0.00 | \$16,799.20 | \$16,799.20 | \$0.00 | 0.00 % |
| 51 | <u>PRODUCTOS DE TIPO CORRIENTE</u> | \$1,200,100.00 | \$0.00 | \$1,200,100.00 | \$732,873.79 | \$732,873.79 | \$0.00 | 61.06 % |
| 51-01 | <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTOS</u> | \$1,100,000.00 | \$0.00 | \$1,100,000.00 | \$731,992.39 | \$731,992.39 | \$0.00 | 66.54 % |
| | ARRENDAMIENTO | \$800,000.00 | \$0.00 | \$800,000.00 | \$506,522.89 | \$506,522.89 | \$0.00 | 63.31 % |
| | ARRENDAMIENTO DE BIENES MUEBLES | \$500,000.00 | \$0.00 | \$500,000.00 | \$339,140.10 | \$339,140.10 | \$0.00 | 67.82 % |
| | ARRENDAMIENTO DE BIENES IMUEBLES | \$300,000.00 | \$0.00 | \$300,000.00 | \$167,382.79 | \$167,382.79 | \$0.00 | 55.79 % |
| | USO DE BIENES | \$300,000.00 | \$0.00 | \$300,000.00 | \$225,469.50 | \$225,469.50 | \$0.00 | 75.15 % |
| | SANITARIOS | \$300,000.00 | \$0.00 | \$300,000.00 | \$225,469.50 | \$225,469.50 | \$0.00 | 75.15 % |
| 51-02 | <u>ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER</u> | \$100,000.00 | \$0.00 | \$100,000.00 | \$870.00 | \$870.00 | \$0.00 | 0.87 % |
| | ENAJENACIÓN | \$100,000.00 | \$0.00 | \$100,000.00 | \$870.00 | \$870.00 | \$0.00 | 0.87 % |
| | ENAJENACION DE BIENES MUEBLES | \$100,000.00 | \$0.00 | \$100,000.00 | \$870.00 | \$870.00 | \$0.00 | 0.87 % |
| 51-04 | <u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENTES</u> | \$100.00 | \$0.00 | \$100.00 | \$11.40 | \$11.40 | \$0.00 | 11.40 % |
| | FOTOCOPIADO AL PUBLICO | \$100.00 | \$0.00 | \$100.00 | \$11.40 | \$11.40 | \$0.00 | 11.40 % |
| 61 | <u>APROVECHAMIENTOS DE TIPO CORRIENTE</u> | \$2,100,000.00 | \$5,447,741.60 | \$7,547,741.60 | \$5,627,567.84 | \$5,627,567.84 | \$0.00 | 74.55 % |
| 61-02 | <u>MULTAS</u> | \$33,000.00 | \$0.00 | \$33,000.00 | \$15,554.24 | \$15,554.24 | \$0.00 | 47.13 % |
| | INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIERNO | \$30,000.00 | \$0.00 | \$30,000.00 | \$15,554.24 | \$15,554.24 | \$0.00 | 51.84 % |
| | POR VIOLAR REGLAMENTOS MUNICIPALES | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUESTOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 61-07 | <u>APROVECHAMIENTOS POR APORTACIONES Y COOPERACIONES</u> | \$400,000.00 | \$5,447,741.60 | \$5,847,741.60 | \$5,067,194.60 | \$5,067,194.60 | \$0.00 | 86.65 % |
| | APORTACIÓN DE BENEFICIARIOS PARA OBRAS PMO | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | APORTACIÓN DE BENEFICIARIOS PARA OTRAS OBRAS | \$0.00 | \$371,741.60 | \$371,741.60 | \$369,194.60 | \$369,194.60 | \$0.00 | 99.31 % |
| | APORTACIÓN DE BENEFICIARIOS PARA OBRAS/ACCIONES | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | APORTACIÓN DE BENEFICIARIOS PARA OBRAS/ACCIONES | \$0.00 | \$5,076,000.00 | \$5,076,000.00 | \$4,698,000.00 | \$4,698,000.00 | \$0.00 | 92.55 % |
| 61-09 | <u>OTROS APROVECHAMIENTOS</u> | \$1,667,000.00 | \$0.00 | \$1,667,000.00 | \$544,819.00 | \$544,819.00 | \$0.00 | 32.68 % |
| | REINTEGROS | \$150,000.00 | \$0.00 | \$150,000.00 | \$64,301.00 | \$64,301.00 | \$0.00 | 42.86 % |
| | RELACIONES EXTERIORES | \$1,500,000.00 | \$0.00 | \$1,500,000.00 | \$479,000.00 | \$479,000.00 | \$0.00 | 31.93 % |
| | GASTOS DE COBRANZA | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | GASTOS DE COBRANZA - IMPUESTOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | GASTOS DE COBRANZA - DERECHOS | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | SEGURIDAD PÚBLICA | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |

MUNICIPIO DE JUCHIPILA
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun/2017

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 22/ago/2017
 01:32 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) |
|--------------------|---|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| | SERVICIOS DE SEGURIDAD PARA FESTEJOS | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | OTROS APROVECHAMIENTOS | \$0.00 | \$0.00 | \$0.00 | \$1,518.00 | \$1,518.00 | \$0.00 | 0.00 % |
| | OTROS APROVECHAMIENTOS | \$0.00 | \$0.00 | \$0.00 | \$1,518.00 | \$1,518.00 | \$0.00 | 0.00 % |
| 71 | <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS DE ORG/</u> | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 71-01 | <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS DE ORG/</u> | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | INGRESOS POR VENTA DE BIENES DE ORGANISMOS C | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | AGUA POTABLE - VENTA DE BIENES | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | MEDIDORES | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 73 | <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u> | \$301,000.00 | \$0.00 | \$301,000.00 | \$76,717.00 | \$76,717.00 | \$0.00 | 25.48 % |
| 73-01 | <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u> | \$166,000.00 | \$0.00 | \$166,000.00 | \$57,037.00 | \$57,037.00 | \$0.00 | 34.35 % |
| | INGRESOS POR VENTA DE BIENES PRODUCIDOS EN E | \$166,000.00 | \$0.00 | \$166,000.00 | \$57,037.00 | \$57,037.00 | \$0.00 | 34.35 % |
| | DIF MUNICIPAL - VENTA DE BIENES | \$166,000.00 | \$0.00 | \$166,000.00 | \$57,037.00 | \$57,037.00 | \$0.00 | 34.35 % |
| | CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ES' | \$160,000.00 | \$0.00 | \$160,000.00 | \$52,181.00 | \$52,181.00 | \$0.00 | 32.61 % |
| | DESPENSAS | \$50,000.00 | \$0.00 | \$50,000.00 | \$18,046.00 | \$18,046.00 | \$0.00 | 36.09 % |
| | CANASTAS | \$10,000.00 | \$0.00 | \$10,000.00 | \$2,258.00 | \$2,258.00 | \$0.00 | 22.58 % |
| | DESAYUNOS | \$100,000.00 | \$0.00 | \$100,000.00 | \$31,877.00 | \$31,877.00 | \$0.00 | 31.87 % |
| | CUOTAS DE RECUPERACIÓN - PROGRAMA LICONSA | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | DESAYUNOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | CUOTAS DE RECUPERACIÓN - COCINA POPULAR | \$5,000.00 | \$0.00 | \$5,000.00 | \$4,856.00 | \$4,856.00 | \$0.00 | 97.12 % |
| | ALIMENTOS | \$5,000.00 | \$0.00 | \$5,000.00 | \$4,856.00 | \$4,856.00 | \$0.00 | 97.12 % |
| 73-02 | <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u> | \$135,000.00 | \$0.00 | \$135,000.00 | \$19,680.00 | \$19,680.00 | \$0.00 | 14.57 % |
| | INGRESOS POR VENTA DE SERVICIOS PRODUCIDOS I | \$135,000.00 | \$0.00 | \$135,000.00 | \$19,680.00 | \$19,680.00 | \$0.00 | 14.57 % |
| | DIF MUNICIPAL - SERVICIOS | \$75,000.00 | \$0.00 | \$75,000.00 | \$19,680.00 | \$19,680.00 | \$0.00 | 26.24 % |
| | CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS | \$75,000.00 | \$0.00 | \$75,000.00 | \$19,680.00 | \$19,680.00 | \$0.00 | 26.24 % |
| | SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA I | \$60,000.00 | \$0.00 | \$60,000.00 | \$11,550.00 | \$11,550.00 | \$0.00 | 19.25 % |
| | SERVICIOS MÉDICOS | \$15,000.00 | \$0.00 | \$15,000.00 | \$8,130.00 | \$8,130.00 | \$0.00 | 54.20 % |
| | VENTA DE SERVICIOS DEL MUNICIPIO | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | SUMINISTRO DE AGUA PIPA | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | SERVICIO DE TRASLADO DE PERSONAS | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 81 | <u>PARTICIPACIONES</u> | \$25,950,000.00 | \$1,484,871.00 | \$27,434,871.00 | \$16,192,216.00 | \$16,192,216.00 | \$0.00 | 59.02 % |
| | FONDO UNICO | \$24,800,000.00 | \$1,484,871.00 | \$26,284,871.00 | \$15,947,355.00 | \$15,947,355.00 | \$0.00 | 60.67 % |
| | PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE VEI- | \$50,000.00 | \$0.00 | \$50,000.00 | \$14,708.00 | \$14,708.00 | \$0.00 | 29.41 % |
| | FONDO DE FOMENTO MUNICIPAL | \$1,100,000.00 | \$0.00 | \$1,100,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |

MUNICIPIO DE JUCHIPILA
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun/2017

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 22/ago/2017
 01:32 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) |
|--------------------|---|--------------------------|------------------------------|----------------------------|------------------------|------------------------|------------------------|--|
| | FONDO DEL IMPUESTO SOBRE LA RENTA | \$0.00 | \$0.00 | \$0.00 | \$230,153.00 | \$230,153.00 | \$0.00 | 0.00 % |
| 82 | <u>APORTACIONES</u> | \$9,150,000.00 | \$91,233.00 | \$9,241,233.00 | \$4,849,391.00 | \$4,849,391.00 | \$0.00 | 52.47 % |
| | FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII) | \$2,350,000.00 | -\$107,863.00 | \$2,242,137.00 | \$1,345,284.00 | \$1,345,284.00 | \$0.00 | 60.00 % |
| | FONDO DE APORTACIONES PARA EL FORTALECIMINET | \$6,800,000.00 | \$199,096.00 | \$6,999,096.00 | \$3,504,107.00 | \$3,504,107.00 | \$0.00 | 50.06 % |
| 83 | <u>CONVENIOS</u> | \$3,000,000.00 | \$7,943,481.00 | \$10,943,481.00 | \$3,106,726.49 | \$3,106,726.49 | \$0.00 | 28.38 % |
| | CONVENIOS ETIQUETADOS | \$3,000,000.00 | \$7,943,481.00 | \$10,943,481.00 | \$3,106,726.49 | \$3,106,726.49 | \$0.00 | 28.38 % |
| | TRES POR UNO | \$2,500,000.00 | \$5,444,981.00 | \$7,944,981.00 | \$2,410,560.49 | \$2,410,560.49 | \$0.00 | 30.34 % |
| | FORTALECE (Fondo para el Fortalecimiento de la Infraestr) | \$0.00 | \$1,498,500.00 | \$1,498,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| | MARIANA TRINITARIA | \$500,000.00 | \$1,000,000.00 | \$1,500,000.00 | \$663,166.00 | \$663,166.00 | \$0.00 | 44.21 % |
| | BANCO DE ALIMENTOS | \$0.00 | \$0.00 | \$0.00 | \$33,000.00 | \$33,000.00 | \$0.00 | 0.00 % |
| 92 | <u>TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO</u> | \$0.00 | \$300,000.00 | \$300,000.00 | \$200,000.00 | \$200,000.00 | \$0.00 | 66.66 % |
| | TRANSFERENCIAS INTERNAS DE LIBRE DISPOSICIÓN | \$0.00 | \$300,000.00 | \$300,000.00 | \$200,000.00 | \$200,000.00 | \$0.00 | 66.66 % |
| | APOYOS EXTRAORDINARIOS | \$0.00 | \$300,000.00 | \$300,000.00 | \$200,000.00 | \$200,000.00 | \$0.00 | 66.66 % |
| | Total | \$52,048,600.00 | \$15,966,826.60 | \$68,015,426.60 | \$38,663,941.77 | \$38,663,941.77 | \$0.00 | 56.84 % |