



**MUNICIPIO DE JUCHIPILA**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/jun/2024**

Usr: supervisor  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 06/ago/2024  
 hora de Impresión | 10:00 a.m.

| <b>Fuente de Ingresos</b>  | <b>Ley de Ingresos Estimada</b> | <b>Ampliaciones / (Reducciones)</b> | <b>Ley de Ingresos Modificada</b> | <b>Ingresos Devengados</b> | <b>Ingresos Recaudados</b> | <b>Devengado Por Recaudar</b> | <b>Avance de Recaudación (Recaudación / Estimación)</b> |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| <b>11</b> <u>Impuestos sobre los ingresos</u>                                  | \$1,800.00                      | \$0.00                              | \$1,800.00                        | \$1,700.00                 | \$1,700.00                 | \$0.00                        | 94.44 %   |
| SOBRE DIVERSIONES Y ESPECTÁCULOS PÚBLICOS                                      | \$1,800.00                      | \$0.00                              | \$1,800.00                        | \$1,700.00                 | \$1,700.00                 | \$0.00                        | 94.44 %   |
| CIRCO  | \$1,800.00                      | \$0.00                              | \$1,800.00                        | \$1,700.00                 | \$1,700.00                 | \$0.00                        | 94.44 %   |
| <b>12</b> <u>Impuestos sobre el patrimonio</u>                                 | \$8,881,000.00                  | \$0.00                              | \$8,881,000.00                    | \$8,324,672.22             | \$8,324,672.22             | \$0.00                        | 93.73 %   |
| PREDIAL  | \$8,881,000.00                  | \$0.00                              | \$8,881,000.00                    | \$8,324,672.22             | \$8,324,672.22             | \$0.00                        | 93.73 %   |
| PREDIAL URBANO AÑO ACTUAL  | \$8,025,000.00                  | \$0.00                              | \$8,025,000.00                    | \$7,535,849.03             | \$7,535,849.03             | \$0.00                        | 93.90 %   |
| PREDIAL RÚSTICO AÑO ACTUAL   | \$856,000.00                    | \$0.00                              | \$856,000.00                      | \$788,823.19               | \$788,823.19               | \$0.00                        | 92.15 %   |
| <b>13</b> <u>Impuestos sobre la producción, el consumo y las transacciones</u> | \$1,926,000.00                  | \$0.00                              | \$1,926,000.00                    | \$1,162,834.00             | \$1,162,834.00             | \$0.00                        | 60.37 %   |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES  | \$1,926,000.00                  | \$0.00                              | \$1,926,000.00                    | \$1,162,834.00             | \$1,162,834.00             | \$0.00                        | 60.37 %   |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES  | \$1,926,000.00                  | \$0.00                              | \$1,926,000.00                    | \$1,162,834.00             | \$1,162,834.00             | \$0.00                        | 60.37 %   |
| <b>41</b> <u>Derechos por el uso, goce, aprovechamiento o explotación</u>      | \$471,600.00                    | \$0.00                              | \$471,600.00                      | \$174,793.00               | \$174,793.00               | \$0.00                        | 37.06 %   |
| PLAZAS Y MERCADOS  | \$406,600.00                    | \$0.00                              | \$406,600.00                      | \$170,280.00               | \$170,280.00               | \$0.00                        | 41.87 %   |
| USO DE SUELO   | \$406,600.00                    | \$0.00                              | \$406,600.00                      | \$170,280.00               | \$170,280.00               | \$0.00                        | 41.87 %   |
| PANTEONES  | \$65,000.00                     | \$0.00                              | \$65,000.00                       | \$4,513.00                 | \$4,513.00                 | \$0.00                        | 6.94 %  |
| USO DE TERRENO A PERPETUIDAD MENORES SIN GA                                    | \$10,000.00                     | \$0.00                              | \$10,000.00                       | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| USO DE TERRENO A PERPETUIDAD ADULTOS SIN GA                                    | \$50,000.00                     | \$0.00                              | \$50,000.00                       | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| USO DE TERRENO A PERPETUIDAD ADULTOS CON GA                                    | \$5,000.00                      | \$0.00                              | \$5,000.00                        | \$4,513.00                 | \$4,513.00                 | \$0.00                        | 90.26 %   |
| <b>43</b> <u>Derechos por prestación de servicios</u>                          | \$4,372,000.00                  | \$0.00                              | \$4,372,000.00                    | \$1,926,276.05             | \$1,926,276.05             | \$0.00                        | 44.05 %   |
| RASTROS Y SERVICIOS CONEXOS  | \$1,103,000.00                  | \$0.00                              | \$1,103,000.00                    | \$545,850.00               | \$545,850.00               | \$0.00                        | 49.48 %   |
| MATANZA GANADO MAYOR   | \$278,000.00                    | \$0.00                              | \$278,000.00                      | \$151,900.00               | \$151,900.00               | \$0.00                        | 54.64 %   |
| MATANZA OVICAPRINO   | \$5,000.00                      | \$0.00                              | \$5,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| MATANZA PORCINO  | \$820,000.00                    | \$0.00                              | \$820,000.00                      | \$393,950.00               | \$393,950.00               | \$0.00                        | 48.04 %   |
| REGISTRO CIVIL   | \$929,000.00                    | \$0.00                              | \$929,000.00                      | \$465,308.00               | \$465,308.00               | \$0.00                        | 50.08 %   |
| ASENTAMIENTO REGISTRO DE NACIMIENTO  | \$8,500.00                      | \$0.00                              | \$8,500.00                        | \$10,311.00                | \$10,311.00                | \$0.00                        | 121.30 %  |
| ASENTAMIENTO ACTAS DE DEFUNCIÓN  | \$8,500.00                      | \$0.00                              | \$8,500.00                        | \$4,235.00                 | \$4,235.00                 | \$0.00                        | 49.82 %   |
| INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL                                 | \$8,000.00                      | \$0.00                              | \$8,000.00                        | \$3,051.00                 | \$3,051.00                 | \$0.00                        | 38.13 %   |
| EXPEDICIÓN DE ACTAS DE NACIMIENTO  | \$695,000.00                    | \$0.00                              | \$695,000.00                      | \$327,852.00               | \$327,852.00               | \$0.00                        | 47.17 %   |
| EXPEDICIÓN DE ACTAS DE DEFUNCIÓN   | \$37,500.00                     | \$0.00                              | \$37,500.00                       | \$17,090.00                | \$17,090.00                | \$0.00                        | 45.57 %   |
| EXPEDICIÓN DE ACTAS DE MATRIMONIO  | \$58,000.00                     | \$0.00                              | \$58,000.00                       | \$34,875.00                | \$34,875.00                | \$0.00                        | 60.12 %   |
| EXPEDICIÓN DE ACTAS DE DIVORCIO  | \$6,500.00                      | \$0.00                              | \$6,500.00                        | \$4,395.00                 | \$4,395.00                 | \$0.00                        | 67.61 %   |
| SOLICITUD DE MATRIMONIO  | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| CELEBRACIÓN DE MATRIMONIO EDIFICIO   | \$21,500.00                     | \$0.00                              | \$21,500.00                       | \$15,903.00                | \$15,903.00                | \$0.00                        | 73.96 %   |
| CELEBRACIÓN DE MATRIMONIO FUERA DE EDIFICIO                                    | \$21,500.00                     | \$0.00                              | \$21,500.00                       | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |



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|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| ANOTACIÓN MARGINAL                            | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$1,836.00                 | \$1,836.00                 | \$0.00                        | 91.80 %   |
| EXPEDICIÓN DE ACTAS INTERESTATALES            | \$60,000.00                     | \$0.00                              | \$60,000.00                       | \$45,760.00                | \$45,760.00                | \$0.00                        | 76.26 %   |
| PANTEONES                                     | \$95,000.00                     | \$0.00                              | \$95,000.00                       | \$32,048.00                | \$32,048.00                | \$0.00                        | 33.73 %   |
| INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA   | \$65,000.00                     | \$0.00                              | \$65,000.00                       | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| INHUMACIÓN A PERPETUIDAD MENORES CON GAVET.   | \$26,000.00                     | \$0.00                              | \$26,000.00                       | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA   | \$0.00                          | \$0.00                              | \$0.00                            | \$19,649.00                | \$19,649.00                | \$0.00                        | 0.00 %  |
| INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL      | \$0.00                          | \$0.00                              | \$0.00                            | \$11,965.00                | \$11,965.00                | \$0.00                        | 0.00 %  |
| INHUMACIÓN FOSA TIERRA                        | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| DEPÓSITO DE CENIZAS GAVETA                    | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$434.00                   | \$434.00                   | \$0.00                        | 21.70 %   |
| CERTIFICACIONES Y LEGALIZACIONES              | \$30,000.00                     | \$0.00                              | \$30,000.00                       | \$76,272.00                | \$76,272.00                | \$0.00                        | 254.24 %  |
| IDENTIFICACIÓN DE PERSONAS                    | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| CONSTANCIA DE CARÁCTER ADMINISTRATIVO         | \$25,000.00                     | \$0.00                              | \$25,000.00                       | \$41,268.00                | \$41,268.00                | \$0.00                        | 165.07 %  |
| CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC    | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$3,846.00                 | \$3,846.00                 | \$0.00                        | 192.30 %  |
| CERTIFICACIÓN DE PLANOS                       | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$31,158.00                | \$31,158.00                | \$0.00                        | 1,557.90 %  |
| SERVICIO PÚBLICO DE ALUMBRADO                 | \$1,350,000.00                  | \$0.00                              | \$1,350,000.00                    | \$131,719.89               | \$131,719.89               | \$0.00                        | 9.75 %  |
| SERVICIO PÚBLICO DE ALUMBRADO (DAP)           | \$1,350,000.00                  | \$0.00                              | \$1,350,000.00                    | \$131,719.89               | \$131,719.89               | \$0.00                        | 9.75 %  |
| SERVICIOS SOBRE BIENES INMUEBLES              | \$149,000.00                    | \$0.00                              | \$149,000.00                      | \$70,254.00                | \$70,254.00                | \$0.00                        | 47.15 %   |
| LEVANTAMIENTO O DESLINDE TOPOGRÁFICO          | \$90,000.00                     | \$0.00                              | \$90,000.00                       | \$39,074.00                | \$39,074.00                | \$0.00                        | 43.41 %   |
| ELABORACIÓN DE PLANOS                         | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| AUTORIZACIÓN DE DIVISIONES Y FUSIONES DE PRED | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| AUTORIZACIÓN DE ALINEAMIENTOS                 | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| ACTAS DE DESLINDE                             | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| EXPEDICIÓN DE NÚMERO OFICIAL                  | \$55,000.00                     | \$0.00                              | \$55,000.00                       | \$31,180.00                | \$31,180.00                | \$0.00                        | 56.69 %   |
| DESARROLLO URBANO                             | \$12,000.00                     | \$0.00                              | \$12,000.00                       | \$3,927.05                 | \$3,927.05                 | \$0.00                        | 32.72 %   |
| LOTIFICACIÓN                                  | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$183.00                   | \$183.00                   | \$0.00                        | 18.30 %   |
| RELOTIFICACIÓN                                | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| FUSIONES, SUBDIVISIONES Y DESMEMBRACIÓN       | \$10,000.00                     | \$0.00                              | \$10,000.00                       | \$3,744.05                 | \$3,744.05                 | \$0.00                        | 37.44 %   |
| LICENCIAS DE CONSTRUCCIÓN                     | \$41,000.00                     | \$0.00                              | \$41,000.00                       | \$23,834.50                | \$23,834.50                | \$0.00                        | 58.13 %   |
| PERMISOS PARA CONSTRUCCIÓN                    | \$40,000.00                     | \$0.00                              | \$40,000.00                       | \$23,834.50                | \$23,834.50                | \$0.00                        | 59.58 %   |
| CONSTANCIA DE TERMINACIÓN DE OBRA             | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| BEBIDAS ALCOHÓLICAS SUPERIOR A 10 GRADOS      | \$384,000.00                    | \$0.00                              | \$384,000.00                      | \$296,290.64               | \$296,290.64               | \$0.00                        | 77.15 %   |
| INICIACIÓN - EXPEDICIÓN DE LICENCIA           | \$100,000.00                    | \$0.00                              | \$100,000.00                      | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| AÑO POSTERIOR - RENOVACIÓN                    | \$250,000.00                    | \$0.00                              | \$250,000.00                      | \$287,650.64               | \$287,650.64               | \$0.00                        | 115.06 %  |



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|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| TRANSFERENCIA DE LICENCIA                     | \$30,000.00                     | \$0.00                              | \$30,000.00                       | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| PERMISO EVENTUAL                              | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$3,600.00                 | \$3,600.00                 | \$0.00                        | 180.00 %  |
| AMPLIACIÓN ALCOHOLES                          | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$5,040.00                 | \$5,040.00                 | \$0.00                        | 252.00 %  |
| BEBIDAS ALCOHÓLICAS INFERIOR A 10 GRADOS      | \$265,000.00                    | \$0.00                              | \$265,000.00                      | \$270,664.80               | \$270,664.80               | \$0.00                        | 102.13 %  |
| AÑO POSTERIOR - RENOVACIÓN                    | \$250,000.00                    | \$0.00                              | \$250,000.00                      | \$251,785.94               | \$251,785.94               | \$0.00                        | 100.71 %  |
| TRANSFERENCIA DE LICENCIA                     | \$0.00                          | \$0.00                              | \$0.00                            | \$3,447.68                 | \$3,447.68                 | \$0.00                        | 0.00 %  |
| CAMBIO DE GIRO                                | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| CAMBIO DE DOMICILIO                           | \$0.00                          | \$0.00                              | \$0.00                            | \$3,447.68                 | \$3,447.68                 | \$0.00                        | 0.00 %  |
| PERMISO EVENTUAL                              | \$10,000.00                     | \$0.00                              | \$10,000.00                       | \$10,183.50                | \$10,183.50                | \$0.00                        | 101.83 %  |
| AMPLIACIÓN ALCOHOLES                          | \$3,000.00                      | \$0.00                              | \$3,000.00                        | \$1,800.00                 | \$1,800.00                 | \$0.00                        | 60.00 %   |
| PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS      | \$8,000.00                      | \$0.00                              | \$8,000.00                        | \$10,107.17                | \$10,107.17                | \$0.00                        | 126.33 %  |
| INSCRIPCIÓN PADRÓN MUNICIPAL DE COMERCIO Y SI | \$6,000.00                      | \$0.00                              | \$6,000.00                        | \$10,107.17                | \$10,107.17                | \$0.00                        | 168.45 %  |
| RENOVACIÓN PADRÓN MUNICIPAL DE COMERCIO Y S   | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| PADRÓN PROVEEDORES Y CONTRATISTAS             | \$4,000.00                      | \$0.00                              | \$4,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS     | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS      | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| PROTECCIÓN CIVIL                              | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| VISITAS DE INSPECCIÓN Y VERIFICACIÓN          | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| <b>44 Otros Derechos</b>                      | <b>\$47,000.00</b>              | <b>\$0.00</b>                       | <b>\$47,000.00</b>                | <b>\$99,273.97</b>         | <b>\$99,273.97</b>         | <b>\$0.00</b>                 | <b>211.22 %</b>   |
| PERMISOS PARA FESTEJOS                        | \$40,000.00                     | \$0.00                              | \$40,000.00                       | \$96,178.00                | \$96,178.00                | \$0.00                        | 240.44 %  |
| PERMISOS PARA CIERRE DE CALLE                 | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| FIERRO DE HERRAR                              | \$2,000.00                      | \$0.00                              | \$2,000.00                        | \$880.00                   | \$880.00                   | \$0.00                        | 44.00 %   |
| RENOVACIÓN DE FIERRO DE HERRAR                | \$1,000.00                      | \$0.00                              | \$1,000.00                        | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| SEÑAL DE SANGRE                               | \$500.00                        | \$0.00                              | \$500.00                          | \$0.00                     | \$0.00                     | \$0.00                        | 0.00 %  |
| ANUNCIOS Y PROPAGANDA                         | \$2,500.00                      | \$0.00                              | \$2,500.00                        | \$2,215.97                 | \$2,215.97                 | \$0.00                        | 88.63 %   |
| ANUNCIOS FIJOS                                | \$2,500.00                      | \$0.00                              | \$2,500.00                        | \$2,215.97                 | \$2,215.97                 | \$0.00                        | 88.63 %   |
| <b>51 Productos</b>                           | <b>\$1,140,000.00</b>           | <b>\$0.00</b>                       | <b>\$1,140,000.00</b>             | <b>\$608,086.84</b>        | <b>\$608,086.84</b>        | <b>\$0.00</b>                 | <b>53.34 %</b>  |
| <b>51-01 PRODUCTOS</b>                        | <b>\$1,140,000.00</b>           | <b>\$0.00</b>                       | <b>\$1,140,000.00</b>             | <b>\$608,086.84</b>        | <b>\$608,086.84</b>        | <b>\$0.00</b>                 | <b>53.34 %</b>  |
| ARRENDAMIENTO                                 | \$470,000.00                    | \$0.00                              | \$470,000.00                      | \$260,860.00               | \$260,860.00               | \$0.00                        | 55.50 %   |
| ARRENDAMIENTO DE BIENES MUEBLES               | \$20,000.00                     | \$0.00                              | \$20,000.00                       | \$7,788.00                 | \$7,788.00                 | \$0.00                        | 38.94 %   |
| ARRENDAMIENTO DE BIENES INMUEBLES             | \$450,000.00                    | \$0.00                              | \$450,000.00                      | \$253,072.00               | \$253,072.00               | \$0.00                        | 56.23 %   |
| USO DE BIENES                                 | \$670,000.00                    | \$0.00                              | \$670,000.00                      | \$345,415.00               | \$345,415.00               | \$0.00                        | 51.55 %   |
| SANITARIOS                                    | \$550,000.00                    | \$0.00                              | \$550,000.00                      | \$303,800.00               | \$303,800.00               | \$0.00                        | 55.23 %   |



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|--|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| ESTACIONAMIENTOS                               | \$120,000.00             | \$0.00                       | \$120,000.00               | \$41,615.00         | \$41,615.00         | \$0.00                 | 34.67 %  |
| RENDIMIENTOS FINANCIEROS DE CUENTAS BANCARI.   | \$0.00                   | \$0.00                       | \$0.00                     | \$1,811.84          | \$1,811.84          | \$0.00                 | 0.00 %   |
| RENDIMIENTOS FONDO III                         | \$0.00                   | \$0.00                       | \$0.00                     | \$906.96            | \$906.96            | \$0.00                 | 0.00 %   |
| RENDIMIENTOS FONDO IV                          | \$0.00                   | \$0.00                       | \$0.00                     | \$904.88            | \$904.88            | \$0.00                 | 0.00 %   |
| <b>61 Aprovechamientos</b>                     | \$3,140,500.00           | \$1,305,859.69               | \$4,446,359.69             | \$4,011,828.76      | \$4,011,828.76      | \$0.00                 | 90.22 %  |
| <b>61-02 MULTAS</b>                            | \$20,000.00              | \$0.00                       | \$20,000.00                | \$2,000.00          | \$2,000.00          | \$0.00                 | 10.00 %  |
| INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIEI | \$10,000.00              | \$0.00                       | \$10,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| POR VIOLAR REGLAMENTOS MUNICIPALES             | \$10,000.00              | \$0.00                       | \$10,000.00                | \$2,000.00          | \$2,000.00          | \$0.00                 | 20.00 %  |
| <b>61-09 OTROS APROVECHAMIENTOS</b>            | \$3,120,500.00           | \$1,305,859.69               | \$4,426,359.69             | \$4,009,828.76      | \$4,009,828.76      | \$0.00                 | 90.58 %  |
| Otros Aprovechamientos                         | \$3,120,500.00           | \$1,305,859.69               | \$4,426,359.69             | \$4,009,828.76      | \$4,009,828.76      | \$0.00                 | 90.58 %  |
| INGRESOS POR FESTIVIDAD                        | \$1,000,000.00           | \$0.00                       | \$1,000,000.00             | \$1,149,200.00      | \$1,149,200.00      | \$0.00                 | 114.92 %   |
| INDEMNIZACIONES                                | \$500.00                 | \$0.00                       | \$500.00                   | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| REINTEGROS                                     | \$100,000.00             | \$0.00                       | \$100,000.00               | \$282,114.27        | \$282,114.27        | \$0.00                 | 282.11 %   |
| RELACIONES EXTERIORES                          | \$1,800,000.00           | \$0.00                       | \$1,800,000.00             | \$1,027,280.00      | \$1,027,280.00      | \$0.00                 | 57.07 %  |
| SUMINISTRO DE AGUA PIPA                        | \$55,000.00              | \$0.00                       | \$55,000.00                | \$30,800.00         | \$30,800.00         | \$0.00                 | 56.00 %  |
| SERVICIO DE TRASLADO DE PERSONAS               | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$1,500.00          | \$1,500.00          | \$0.00                 | 30.00 %  |
| APORTACIÓN DE BENEFICIARIOS                    | \$0.00                   | \$1,305,859.69               | \$1,305,859.69             | \$1,465,173.49      | \$1,465,173.49      | \$0.00                 | 112.19 %   |
| APORTACIÓN DE BENEFICIARIOS-OBRAS              | \$0.00                   | \$545,803.39                 | \$545,803.39               | \$545,803.39        | \$545,803.39        | \$0.00                 | 100.00 %   |
| APORTACIÓN DE BENEFICIARIOS-ACCIONES           | \$0.00                   | \$760,056.30                 | \$760,056.30               | \$919,370.10        | \$919,370.10        | \$0.00                 | 120.96 %   |
| DIF MUNICIPAL                                  | \$160,000.00             | \$0.00                       | \$160,000.00               | \$53,761.00         | \$53,761.00         | \$0.00                 | 33.60 %  |
| CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF E       | \$140,000.00             | \$0.00                       | \$140,000.00               | \$53,761.00         | \$53,761.00         | \$0.00                 | 38.40 %  |
| DESPENSAS                                      | \$80,000.00              | \$0.00                       | \$80,000.00                | \$11,927.00         | \$11,927.00         | \$0.00                 | 14.90 %  |
| DESAYUNOS                                      | \$60,000.00              | \$0.00                       | \$60,000.00                | \$41,834.00         | \$41,834.00         | \$0.00                 | 69.72 %  |
| CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS      | \$20,000.00              | \$0.00                       | \$20,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| CURSOS DE CAPACITACIÓN                         | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA    | \$10,000.00              | \$0.00                       | \$10,000.00                | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| SERVICIO DE TRASLADO DE PERSONAS               | \$5,000.00               | \$0.00                       | \$5,000.00                 | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |
| <b>81 Participaciones</b>                      | \$48,737,068.00          | \$0.00                       | \$48,737,068.00            | \$24,374,830.00     | \$24,374,830.00     | \$0.00                 | 50.01 %  |
| FONDO ÚNICO                                    | \$44,832,068.00          | \$0.00                       | \$44,832,068.00            | \$23,792,878.00     | \$23,792,878.00     | \$0.00                 | 53.07 %  |
| FONDO GENERAL                                  | \$27,345,068.00          | \$0.00                       | \$27,345,068.00            | \$14,697,546.00     | \$14,697,546.00     | \$0.00                 | 53.74 %  |
| FONDO DE FOMENTO MUNICIPAL                     | \$11,000,000.00          | \$0.00                       | \$11,000,000.00            | \$5,971,462.00      | \$5,971,462.00      | \$0.00                 | 54.28 %  |
| FONDO DE FOMENTO MUNICIPAL                     | \$11,000,000.00          | \$0.00                       | \$11,000,000.00            | \$5,971,462.00      | \$5,971,462.00      | \$0.00                 | 54.28 %  |
| IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICI   | \$800,000.00             | \$0.00                       | \$800,000.00               | \$0.00              | \$0.00              | \$0.00                 | 0.00 %   |



**MUNICIPIO DE JUCHIPILA**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/jun/2024**

Usr: supervisor  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 06/ago/2024  
 hora de Impresión | 10:00 a.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) |
|--|--------------------------|------------------------------|----------------------------|------------------------|------------------------|------------------------|--|
| IMPUESTO SOBRE AUTOMÓVILES NUEVOS              | \$190,000.00             | \$0.00                       | \$190,000.00               | \$121,889.00           | \$121,889.00           | \$0.00                 | 64.15 %  |
| FONDO DE FISCALIZACIÓN Y RECAUDACIÓN           | \$1,000,000.00           | \$0.00                       | \$1,000,000.00             | \$548,737.00           | \$548,737.00           | \$0.00                 | 54.87 %  |
| FONDO COMPENSACIÓN 10 ENTIDADES                | \$690,000.00             | \$0.00                       | \$690,000.00               | \$374,562.00           | \$374,562.00           | \$0.00                 | 54.28 %  |
| 9/11 DEL IEPS S/ VENTAS DE DIESEL Y GASOLINAS  | \$430,000.00             | \$0.00                       | \$430,000.00               | \$300,410.00           | \$300,410.00           | \$0.00                 | 69.86 %  |
| FONDO DE COMPENSACIÓN DEL ISAN                 | \$37,000.00              | \$0.00                       | \$37,000.00                | \$18,456.00            | \$18,456.00            | \$0.00                 | 49.88 %  |
| FONDO DEL IMPUESTO SOBRE LA RENTA              | \$3,340,000.00           | \$0.00                       | \$3,340,000.00             | \$1,759,816.00         | \$1,759,816.00         | \$0.00                 | 52.68 %  |
| FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS | \$1,552,000.00           | \$0.00                       | \$1,552,000.00             | \$1,208.00             | \$1,208.00             | \$0.00                 | 0.07 %   |
| FONDO GENERAL                                  | \$1,165,000.00           | \$0.00                       | \$1,165,000.00             | \$1,208.00             | \$1,208.00             | \$0.00                 | 0.10 %   |
| FONDO DE FOMENTO MUNICIPAL                     | \$222,000.00             | \$0.00                       | \$222,000.00               | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| FONDO DE FISCALIZACIÓN                         | \$165,000.00             | \$0.00                       | \$165,000.00               | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| FONDO DE ESTABILIZACIÓN FINANCIERA             | \$1,353,000.00           | \$0.00                       | \$1,353,000.00             | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| FONDO GENERAL                                  | \$1,240,000.00           | \$0.00                       | \$1,240,000.00             | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| FONDO DE FISCALIZACIÓN                         | \$53,000.00              | \$0.00                       | \$53,000.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICI   | \$48,000.00              | \$0.00                       | \$48,000.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| IMPUESTO SOBRE AUTOMÓVILES NUEVOS              | \$10,000.00              | \$0.00                       | \$10,000.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| FONDO DE COMPENSACIÓN DEL ISAN                 | \$2,000.00               | \$0.00                       | \$2,000.00                 | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| IMPUESTO SOBRE NÓMINA                          | \$1,000,000.00           | \$0.00                       | \$1,000,000.00             | \$580,744.00           | \$580,744.00           | \$0.00                 | 58.07 %  |
| IMPUESTO SOBRE NÓMINA                          | \$1,000,000.00           | \$0.00                       | \$1,000,000.00             | \$580,744.00           | \$580,744.00           | \$0.00                 | 58.07 %  |
| <b>82</b> <b>Aportaciones</b>                  | <b>\$17,772,000.00</b>   | <b>-\$1,127,244.00</b>       | <b>\$16,644,756.00</b>     | <b>\$8,877,678.00</b>  | <b>\$8,877,678.00</b>  | <b>\$0.00</b>          | <b>53.33 %</b>                                   |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FII | \$6,421,000.00           | -\$862,045.00                | \$5,558,955.00             | \$3,334,776.00         | \$3,334,776.00         | \$0.00                 | 59.98 %  |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (F   | \$6,420,000.00           | -\$862,045.00                | \$5,557,955.00             | \$3,334,776.00         | \$3,334,776.00         | \$0.00                 | 60.00 %  |
| RENDIMIENTOS FINANCIEROS (FIII)                | \$1,000.00               | \$0.00                       | \$1,000.00                 | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| FONDO DE APORTACIONES PARA EL FORTALECIMIENT   | \$11,351,000.00          | -\$265,199.00                | \$11,085,801.00            | \$5,542,902.00         | \$5,542,902.00         | \$0.00                 | 50.00 %  |
| FONDO DE APORTACIONES PARA EL FORTALECIEMIEN   | \$11,350,000.00          | -\$265,199.00                | \$11,084,801.00            | \$5,542,902.00         | \$5,542,902.00         | \$0.00                 | 50.00 %  |
| RENDIMIENTOS FINANCIEROS (FIV)                 | \$1,000.00               | \$0.00                       | \$1,000.00                 | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %   |
| <b>83</b> <b>Convenios</b>                     | <b>\$500,000.00</b>      | <b>\$147,000.00</b>          | <b>\$647,000.00</b>        | <b>\$1,676,622.96</b>  | <b>\$1,676,622.96</b>  | <b>\$0.00</b>          | <b>259.13 %</b>                                  |
| CONVENIOS DE LIBRE DISPOSICIÓN                 | \$500,000.00             | \$0.00                       | \$500,000.00               | \$116,865.00           | \$116,865.00           | \$0.00                 | 23.37 %  |
| MARIANA TRINITARIA                             | \$500,000.00             | \$0.00                       | \$500,000.00               | \$116,865.00           | \$116,865.00           | \$0.00                 | 23.37 %  |
| CONVENIOS ETIQUETADOS                          | \$0.00                   | \$147,000.00                 | \$147,000.00               | \$1,559,757.96         | \$1,559,757.96         | \$0.00                 | 1,061.05 %                                       |
| CONVENIOS DE DESARROLLO SOCIAL                 | \$0.00                   | \$100,000.00                 | \$100,000.00               | \$100,000.00           | \$100,000.00           | \$0.00                 | 100.00 %   |
| PROGRAMA DE FORTALECIMIENTO A LAS INSTANCIAS   | \$0.00                   | \$47,000.00                  | \$47,000.00                | \$47,000.00            | \$47,000.00            | \$0.00                 | 100.00 %   |
| RECURSOS REGULARIZACION DE VEHICULOS DE PRC    | \$0.00                   | \$0.00                       | \$0.00                     | \$1,412,757.96         | \$1,412,757.96         | \$0.00                 | 0.00 %   |
| <b>Total</b>                                   | <b>\$86,988,968.00</b>   | <b>\$325,615.69</b>          | <b>\$87,314,583.69</b>     | <b>\$51,238,595.80</b> | <b>\$51,238,595.80</b> | <b>\$0.00</b>          | <b>58.68 %</b>                                   |