

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

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 17/nov/2017
 02:23 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	\$4,720,100.69	\$4,720,100.69	\$0.00	83.55 %
	PREDIAL	\$5,100,000.00	\$549,000.00	\$5,649,000.00	\$4,720,100.69	\$4,720,100.69	\$0.00	83.55 %
	PREDIAL URBANO AÑO ACTUAL	\$4,100,000.00	\$0.00	\$4,100,000.00	\$3,551,334.70	\$3,551,334.70	\$0.00	86.61 %
	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	\$1,168,765.99	\$1,168,765.99	\$0.00	97.47 %
	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	\$935,645.20	\$935,645.20	\$0.00	93.56 %
	SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$935,645.20	\$935,645.20	\$0.00	93.56 %
	SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$935,645.20	\$935,645.20	\$0.00	93.56 %
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	\$25,700.00	\$778,700.00	\$704,531.00	\$704,531.00	\$0.00	90.47 %
	PLAZAS Y MERCADOS	\$700,000.00	\$0.00	\$700,000.00	\$684,052.00	\$684,052.00	\$0.00	97.72 %
	USO DE SUELO	\$700,000.00	\$0.00	\$700,000.00	\$684,052.00	\$684,052.00	\$0.00	97.72 %
	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	\$25,700.00	\$73,700.00	\$20,479.00	\$20,479.00	\$0.00	27.78 %
	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	\$18,658.00	\$18,658.00	\$0.00	62.19 %
	USO DE TERRENO A PERPETUIDAD ADULTOS CON GA'	\$0.00	\$700.00	\$700.00	\$676.00	\$676.00	\$0.00	96.57 %
	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	\$439,200.00	\$3,585,700.00	\$2,601,449.11	\$2,601,449.11	\$0.00	72.55 %

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RASTROS Y SERVICIOS CONEXOS	\$960,000.00	\$0.00	\$960,000.00	\$672,550.00	\$672,550.00	\$0.00	70.05 %
MATANZA GANADO MAYOR	\$400,000.00	\$0.00	\$400,000.00	\$197,350.00	\$197,350.00	\$0.00	49.33 %
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	\$473,350.00	\$473,350.00	\$0.00	94.67 %
MATANZA EQUINO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
REGISTRO CIVIL	\$615,000.00	\$17,500.00	\$632,500.00	\$492,908.00	\$492,908.00	\$0.00	77.93 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$3,000.00	\$1,200.00	\$4,200.00	\$3,252.00	\$3,252.00	\$0.00	77.42 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$10,000.00	\$0.00	\$10,000.00	\$3,896.00	\$3,896.00	\$0.00	38.96 %
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	\$2,300.00	\$5,300.00	\$4,941.00	\$4,941.00	\$0.00	93.22 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$450,000.00	\$0.00	\$450,000.00	\$367,915.00	\$367,915.00	\$0.00	81.75 %
EXPEDICION DE ACTAS DE DEFUNCION	\$20,000.00	\$0.00	\$20,000.00	\$12,110.00	\$12,110.00	\$0.00	60.55 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$30,000.00	\$0.00	\$30,000.00	\$17,799.00	\$17,799.00	\$0.00	59.33 %
EXPEDICION DE ACTAS DE DIVORCIO	\$7,000.00	\$0.00	\$7,000.00	\$3,060.00	\$3,060.00	\$0.00	43.71 %
CELEBRACION DE MATRIMONIO EDIFICIO	\$35,000.00	\$0.00	\$35,000.00	\$23,750.00	\$23,750.00	\$0.00	67.85 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$30,000.00	\$0.00	\$30,000.00	\$20,152.00	\$20,152.00	\$0.00	67.17 %
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	\$14,000.00	\$39,000.00	\$35,571.00	\$35,571.00	\$0.00	91.20 %
PANTEONES	\$96,500.00	\$12,500.00	\$109,000.00	\$80,542.00	\$80,542.00	\$0.00	73.89 %
INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA	\$0.00	\$3,500.00	\$3,500.00	\$3,453.00	\$3,453.00	\$0.00	98.65 %
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	\$7,000.00	\$57,000.00	\$55,275.00	\$55,275.00	\$0.00	96.97 %
INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$25,000.00	\$0.00	\$25,000.00	\$18,092.00	\$18,092.00	\$0.00	72.36 %
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	\$67,426.48	\$67,426.48	\$0.00	72.50 %
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	\$47,292.48	\$47,292.48	\$0.00	78.82 %
CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC	\$15,000.00	\$0.00	\$15,000.00	\$6,247.00	\$6,247.00	\$0.00	41.64 %
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	\$326,000.00	\$1,126,000.00	\$819,545.60	\$819,545.60	\$0.00	72.78 %
SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$800,000.00	\$326,000.00	\$1,126,000.00	\$819,545.60	\$819,545.60	\$0.00	72.78 %
SERVICIOS SOBRE BIENES INMUEBLES	\$62,000.00	\$300.00	\$62,300.00	\$30,541.35	\$30,541.35	\$0.00	49.02 %
LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$60,000.00	\$0.00	\$60,000.00	\$30,127.25	\$30,127.25	\$0.00	50.21 %
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	\$300.00	\$300.00	\$246.10	\$246.10	\$0.00	82.03 %
DESARROLLO URBANO	\$10,000.00	\$0.00	\$10,000.00	\$3,819.13	\$3,819.13	\$0.00	38.19 %
FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$10,000.00	\$0.00	\$10,000.00	\$3,819.13	\$3,819.13	\$0.00	38.19 %
LICENCIAS DE CONSTRUCCION	\$52,000.00	\$300.00	\$52,300.00	\$13,312.01	\$13,312.01	\$0.00	25.45 %
PERMISOS PARA CONSTRUCCION	\$50,000.00	\$0.00	\$50,000.00	\$13,100.10	\$13,100.10	\$0.00	26.20 %
CONSTANCIAS DE COMPATIBILIDAD URBANA	\$0.00	\$300.00	\$300.00	\$211.91	\$211.91	\$0.00	70.63 %
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	\$70,600.00	\$270,600.00	\$233,658.34	\$233,658.34	\$0.00	86.34 %
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	\$10,600.00	\$15,600.00	\$15,516.00	\$15,516.00	\$0.00	99.46 %
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 %
PADRON DE PROVEEDORES Y CONTRATISTAS	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00 %
INSCIPCIÓN DE PROVEEDORES Y CONTRATISTAS	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00 %
44 OTROS DERECHOS	\$115,000.00	\$3,100.00	\$118,100.00	\$32,753.52	\$32,753.52	\$0.00	27.73 %
PERMISOS PARA FESTEJOS	\$6,000.00	\$3,100.00	\$9,100.00	\$8,962.35	\$8,962.35	\$0.00	98.48 %
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	\$1,970.00	\$1,970.00	\$0.00	65.66 %

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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 %
ANUNCIOS FIJOS	\$3,000.00	\$0.00	\$3,000.00	\$1,831.17	\$1,831.17	\$0.00	61.03 %
<u>45</u> <u>ACCESORIOS DE DERECHOS</u>	\$0.00	\$17,000.00	\$17,000.00	\$16,799.20	\$16,799.20	\$0.00	98.81 %
RECARGOS	\$0.00	\$17,000.00	\$17,000.00	\$16,799.20	\$16,799.20	\$0.00	98.81 %
<u>51</u> <u>PRODUCTOS DE TIPO CORRIENTE</u>	\$1,200,100.00	\$51,000.00	\$1,251,100.00	\$924,644.79	\$924,644.79	\$0.00	73.90 %
<u>51-01</u> <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$1,100,000.00	\$51,000.00	\$1,151,000.00	\$895,827.39	\$895,827.39	\$0.00	77.83 %
ARRENDAMIENTO	\$800,000.00	\$0.00	\$800,000.00	\$566,472.89	\$566,472.89	\$0.00	70.80 %
ARRENDAMIENTO DE BIENES MUEBLES	\$500,000.00	\$0.00	\$500,000.00	\$350,940.10	\$350,940.10	\$0.00	70.18 %
ARRENDAMIENTO DE BIENES IMUEBLES	\$300,000.00	\$0.00	\$300,000.00	\$215,532.79	\$215,532.79	\$0.00	71.84 %
USO DE BIENES	\$300,000.00	\$51,000.00	\$351,000.00	\$329,354.50	\$329,354.50	\$0.00	93.83 %
SANITARIOS	\$300,000.00	\$51,000.00	\$351,000.00	\$329,354.50	\$329,354.50	\$0.00	93.83 %
<u>51-02</u> <u>ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER</u>	\$100,000.00	\$0.00	\$100,000.00	\$28,806.00	\$28,806.00	\$0.00	28.80 %
ENAJENACIÓN	\$100,000.00	\$0.00	\$100,000.00	\$28,806.00	\$28,806.00	\$0.00	28.80 %
ENAJENACION DE BIENES MUEBLES	\$100,000.00	\$0.00	\$100,000.00	\$28,806.00	\$28,806.00	\$0.00	28.80 %
<u>51-04</u> <u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN</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 %
<u>61</u> <u>APROVECHAMIENTOS DE TIPO CORRIENTE</u>	\$2,100,000.00	\$5,641,405.60	\$7,741,405.60	\$1,341,147.91	\$1,341,147.91	\$0.00	17.32 %
<u>61-02</u> <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 GOBIEF	\$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 IMPUESTO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<u>61-07</u> <u>APROVECHAMIENTOS POR APORTACIONES Y COOPERAC</u>	\$400,000.00	\$5,447,741.60	\$5,847,741.60	\$369,194.60	\$369,194.60	\$0.00	6.31 %
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/ACCIO	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
APORTACIÓN DE BENEFICIARIOS PARA OBRAS/ACCIO	\$0.00	\$5,076,000.00	\$5,076,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<u>61-09</u> <u>OTROS APROVECHAMIENTOS</u>	\$1,667,000.00	\$193,664.00	\$1,860,664.00	\$956,399.07	\$956,399.07	\$0.00	51.40 %
REINTEGROS	\$150,000.00	\$0.00	\$150,000.00	\$102,787.07	\$102,787.07	\$0.00	68.52 %
RELACIONES EXTERIORES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$660,000.00	\$660,000.00	\$0.00	44.00 %
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 %

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

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 17/nov/2017
 02:23 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)
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 %
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	\$193,664.00	\$193,664.00	\$193,612.00	\$193,612.00	\$0.00	99.97 %
OTROS APROVECHAMIENTOS	\$0.00	\$193,664.00	\$193,664.00	\$193,612.00	\$193,612.00	\$0.00	99.97 %
<u>71</u> <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 %
<u>71-01</u> <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 I	\$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 %
<u>73</u> <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$301,000.00	\$0.00	\$301,000.00	\$146,075.00	\$146,075.00	\$0.00	48.52 %
<u>73-01</u> <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$166,000.00	\$0.00	\$166,000.00	\$91,975.00	\$91,975.00	\$0.00	55.40 %
INGRESOS POR VENTA DE BIENES PRODUCIDOS EN E	\$166,000.00	\$0.00	\$166,000.00	\$91,975.00	\$91,975.00	\$0.00	55.40 %
DIF MUNICIPAL - VENTA DE BIENES	\$166,000.00	\$0.00	\$166,000.00	\$91,975.00	\$91,975.00	\$0.00	55.40 %
CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ES	\$160,000.00	\$0.00	\$160,000.00	\$87,119.00	\$87,119.00	\$0.00	54.44 %
DESPENSAS	\$50,000.00	\$0.00	\$50,000.00	\$28,366.00	\$28,366.00	\$0.00	56.73 %
CANASTAS	\$10,000.00	\$0.00	\$10,000.00	\$2,954.00	\$2,954.00	\$0.00	29.54 %
DESAYUNOS	\$100,000.00	\$0.00	\$100,000.00	\$55,799.00	\$55,799.00	\$0.00	55.79 %
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 %
<u>73-02</u> <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$135,000.00	\$0.00	\$135,000.00	\$54,100.00	\$54,100.00	\$0.00	40.07 %
INGRESOS POR VENTA DE SERVICIOS PRODUCIDOS I	\$135,000.00	\$0.00	\$135,000.00	\$54,100.00	\$54,100.00	\$0.00	40.07 %
DIF MUNICIPAL - SERVICIOS	\$75,000.00	\$0.00	\$75,000.00	\$27,480.00	\$27,480.00	\$0.00	36.64 %
CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$75,000.00	\$0.00	\$75,000.00	\$27,480.00	\$27,480.00	\$0.00	36.64 %
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	\$15,930.00	\$15,930.00	\$0.00	106.20 %
VENTA DE SERVICIOS DEL MUNICIPIO	\$60,000.00	\$0.00	\$60,000.00	\$26,620.00	\$26,620.00	\$0.00	44.36 %
SUMINISTRO DE AGUA PIPA	\$30,000.00	\$0.00	\$30,000.00	\$7,800.00	\$7,800.00	\$0.00	26.00 %
SERVICIO DE TRASLADO DE PERSONAS	\$30,000.00	\$0.00	\$30,000.00	\$18,820.00	\$18,820.00	\$0.00	62.73 %
<u>81</u> <u>PARTICIPACIONES</u>	\$25,950,000.00	\$1,484,871.00	\$27,434,871.00	\$23,334,854.00	\$23,334,854.00	\$0.00	85.05 %
FONDO UNICO	\$24,800,000.00	\$1,484,871.00	\$26,284,871.00	\$23,089,993.00	\$23,089,993.00	\$0.00	87.84 %

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

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 17/nov/2017
 hora de Impresión | 02:23 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)
PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE VEH	\$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 %
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	\$7,271,807.00	\$7,271,807.00	\$0.00	78.68 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$2,350,000.00	-\$107,863.00	\$2,242,137.00	\$2,017,926.00	\$2,017,926.00	\$0.00	90.00 %
FONDO DE APORTACIONES PARA EL FORTALECIMINET	\$6,800,000.00	\$199,096.00	\$6,999,096.00	\$5,253,881.00	\$5,253,881.00	\$0.00	75.06 %
83 <u>CONVENIOS</u>	\$3,000,000.00	\$24,149,531.00	\$27,149,531.00	\$23,513,982.98	\$23,513,982.98	\$0.00	86.60 %
CONVENIOS ETIQUETADOS	\$3,000,000.00	\$24,149,531.00	\$27,149,531.00	\$23,513,982.98	\$23,513,982.98	\$0.00	86.60 %
TRES POR UNO	\$2,500,000.00	\$6,388,031.00	\$8,888,031.00	\$7,566,695.98	\$7,566,695.98	\$0.00	85.13 %
FORTALECE (Fondo para el Fortalecimiento de la Infraestr	\$0.00	\$1,498,500.00	\$1,498,500.00	\$1,038,450.00	\$1,038,450.00	\$0.00	69.29 %
FISE (Fondo de Aportaciones para la Infraestructura Social	\$0.00	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MARIANA TRINITARIA	\$500,000.00	\$1,000,000.00	\$1,500,000.00	\$860,837.00	\$860,837.00	\$0.00	57.38 %
BANCO DE ALIMENTOS	\$0.00	\$63,000.00	\$63,000.00	\$48,000.00	\$48,000.00	\$0.00	76.19 %
FORTALECIMIENTO FINANCIERO PARA INVERSION C-2	\$0.00	\$14,000,000.00	\$14,000,000.00	\$14,000,000.00	\$14,000,000.00	\$0.00	100.00 %
92 <u>TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO</u>	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	100.00 %
TRANSFERENCIAS INTERNAS DE LIBRE DISPOSICIÓN	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	100.00 %
APOYOS EXTRAORDINARIOS	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	100.00 %
Total	\$52,048,600.00	\$32,802,040.60	\$84,850,640.60	\$65,888,790.40	\$65,888,790.40	\$0.00	77.65 %