

**MUNICIPIO DE ZACATECAS**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/jun./2019**

Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 25/sep./2019  
 hora de Impresión | 09:28 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) |
|--|--------------------------|------------------------------|----------------------------|---------------------|---------------------|------------------------|--|
| <b>11</b> <b><u>IMPUESTOS SOBRE LOS INGRESOS</u></b>                   | \$3,103,761.50           | \$0.00                       | \$3,103,761.50             | \$363,259.60        | \$363,259.60        | \$0.00                 | 12 %   |
| SOBRE JUEGOS PERMITIDOS  | \$74,263.00              | \$0.00                       | \$74,263.00                | \$84,934.00         | \$84,934.00         | \$0.00                 | 114 %  |
| SOBRE JUEGOS PERMITIDOS  | \$74,263.00              | \$0.00                       | \$74,263.00                | \$84,934.00         | \$84,934.00         | \$0.00                 | 114 %  |
| SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS                              | \$3,029,498.50           | \$0.00                       | \$3,029,498.50             | \$278,325.60        | \$278,325.60        | \$0.00                 | 9 %  |
| TEATRO   | \$3,002,976.00           | \$0.00                       | \$3,002,976.00             | \$0.00              | \$0.00              | \$0.00                 | 0 %  |
| CIRCO  | \$26,522.50              | \$0.00                       | \$26,522.50                | \$0.00              | \$0.00              | \$0.00                 | 0 %  |
| DIVERSIONES Y ESPECTACULOS PUBLICOS                                    | \$0.00                   | \$0.00                       | \$0.00                     | \$278,325.60        | \$278,325.60        | \$0.00                 | 0 %  |
| <b>12</b> <b><u>IMPUESTOS SOBRE EL PATRIMONIO</u></b>                  | \$37,186,281.66          | \$0.00                       | \$37,186,281.66            | \$36,175,736.98     | \$36,175,736.98     | \$0.00                 | 97 %   |
| PREDIAL  | \$37,186,281.66          | \$0.00                       | \$37,186,281.66            | \$36,175,736.98     | \$36,175,736.98     | \$0.00                 | 97 %   |
| PREDIAL URBANO AÑO ACTUAL  | \$31,586,148.00          | \$0.00                       | \$31,586,148.00            | \$31,670,718.28     | \$31,670,718.28     | \$0.00                 | 100 %  |
| PREDIAL URBANO AÑOS ANTERIORES (REZAGO)                                | \$5,115,044.60           | \$0.00                       | \$5,115,044.60             | \$4,054,613.55      | \$4,054,613.55      | \$0.00                 | 79 %   |
| PREDIAL RUSTICO AÑO ACTUAL   | \$347,601.20             | \$0.00                       | \$347,601.20               | \$360,895.20        | \$360,895.20        | \$0.00                 | 104 %  |
| PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO)                               | \$137,487.86             | \$0.00                       | \$137,487.86               | \$89,509.95         | \$89,509.95         | \$0.00                 | 65 %   |
| <b>13</b> <b><u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</u></b> | \$26,733,084.20          | \$0.00                       | \$26,733,084.20            | \$14,208,872.93     | \$14,208,872.93     | \$0.00                 | 53 %   |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES                                | \$26,733,084.20          | \$0.00                       | \$26,733,084.20            | \$14,208,872.93     | \$14,208,872.93     | \$0.00                 | 53 %   |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES                                | \$26,733,084.20          | \$0.00                       | \$26,733,084.20            | \$14,208,872.93     | \$14,208,872.93     | \$0.00                 | 53 %   |
| <b>17</b> <b><u>ACCESORIOS DE IMPUESTOS</u></b>                        | \$0.00                   | \$0.00                       | \$0.00                     | \$72,689.50         | \$72,689.50         | \$0.00                 | 0 %  |
| RECARGOS   | \$0.00                   | \$0.00                       | \$0.00                     | \$72,689.50         | \$72,689.50         | \$0.00                 | 0 %  |
| <b>31</b> <b><u>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u></b>   | \$1,078,237.30           | \$0.00                       | \$1,078,237.30             | \$0.00              | \$0.00              | \$0.00                 | 0 %  |
| CONTRIBUCIONES DE MEJORA   | \$1,078,237.30           | \$0.00                       | \$1,078,237.30             | \$0.00              | \$0.00              | \$0.00                 | 0 %  |
| <b>41</b> <b><u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O E</u></b> | \$5,382,903.34           | \$0.00                       | \$5,382,903.34             | \$3,537,252.12      | \$3,537,252.12      | \$0.00                 | 66 %   |
| PLAZAS Y MERCADOS  | \$4,023,700.21           | \$0.00                       | \$4,023,700.21             | \$2,999,713.52      | \$2,999,713.52      | \$0.00                 | 75 %   |
| USO DE SUELO   | \$4,023,700.21           | \$0.00                       | \$4,023,700.21             | \$2,999,713.52      | \$2,999,713.52      | \$0.00                 | 75 %   |
| PANTEONES  | \$1,359,203.13           | \$0.00                       | \$1,359,203.13             | \$537,538.60        | \$537,538.60        | \$0.00                 | 40 %   |
| USO DE TERRENO A PERPETUIDAD MENORES SIN GA                            | \$1,349,990.81           | \$0.00                       | \$1,349,990.81             | \$522,920.10        | \$522,920.10        | \$0.00                 | 39 %   |
| REFRENDO DE USO DE TERRENO   | \$9,212.32               | \$0.00                       | \$9,212.32                 | \$14,014.00         | \$14,014.00         | \$0.00                 | 152 %  |
| VENTA DE LOSETAS PARA CRIPTAS  | \$0.00                   | \$0.00                       | \$0.00                     | \$604.50            | \$604.50            | \$0.00                 | 0 %  |
| <b>43</b> <b><u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u></b>           | \$64,322,004.43          | \$21,973.40                  | \$64,343,977.83            | \$29,094,913.42     | \$29,094,913.42     | \$0.00                 | 45 %   |
| RASTROS Y SERVICIOS CONEXOS  | \$2,467,218.39           | \$0.00                       | \$2,467,218.39             | \$1,532,155.00      | \$1,532,155.00      | \$0.00                 | 62 %   |
| MATANZA GANADO MAYOR   | \$1,013,119.00           | \$0.00                       | \$1,013,119.00             | \$617,948.00        | \$617,948.00        | \$0.00                 | 61 %   |
| MATANZA OVICAPRINO   | \$9,408.00               | \$0.00                       | \$9,408.00                 | \$2,322.00          | \$2,322.00          | \$0.00                 | 25 %   |
| MATANZA PORCINO  | \$1,068,480.00           | \$0.00                       | \$1,068,480.00             | \$611,915.00        | \$611,915.00        | \$0.00                 | 57 %   |
| TRANSPORTACION DE CARNE  | \$132,468.00             | \$0.00                       | \$132,468.00               | \$81,461.00         | \$81,461.00         | \$0.00                 | 61 %   |



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 Rep: rptEstadoPresupuestoIngresos

Fecha y | 25/sep./2019  
 hora de Impresión | 09:28 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> |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| INTRODUCCION GANADO MAYOR FUERA DE HORAS    | \$8,661.34                      | \$0.00                              | \$8,661.34                        | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| INTRODUCCION PORCINO FUERA DE HORAS         | \$0.00                          | \$0.00                              | \$0.00                            | \$1,645.00                 | \$1,645.00                 | \$0.00                        | 0 %   |
| REFRIGERACION GANADO MAYOR                  | \$173,593.11                    | \$0.00                              | \$173,593.11                      | \$186,929.00               | \$186,929.00               | \$0.00                        | 108 %   |
| REFRIGERACION PORCINO                       | \$61,488.94                     | \$0.00                              | \$61,488.94                       | \$27,539.00                | \$27,539.00                | \$0.00                        | 45 %  |
| TRANSPORTE DE CARNE DE PUERCO A EXP.        | \$0.00                          | \$0.00                              | \$0.00                            | \$2,396.00                 | \$2,396.00                 | \$0.00                        | 0 %   |
| REGISTRO CIVIL                              | \$2,332,636.99                  | \$21,973.40                         | \$2,354,610.39                    | \$1,749,948.71             | \$1,749,948.71             | \$0.00                        | 74 %  |
| ASENTAMIENTO REGISTRO DE NACIMIENTO         | \$0.00                          | \$0.00                              | \$0.00                            | \$387.00                   | \$387.00                   | \$0.00                        | 0 %   |
| ASENTAMIENTO ACTAS DE DEFUNCION             | \$128,544.00                    | \$0.00                              | \$128,544.00                      | \$70,518.00                | \$70,518.00                | \$0.00                        | 55 %  |
| REGISTROS EXTEMPORANEOS                     | \$3,090.00                      | \$0.00                              | \$3,090.00                        | \$2,863.70                 | \$2,863.70                 | \$0.00                        | 93 %  |
| EXPEDICION DE ACTAS DE NACIMIENTO           | \$1,233,331.88                  | \$0.00                              | \$1,233,331.88                    | \$681,653.29               | \$681,653.29               | \$0.00                        | 55 %  |
| EXPEDICION DE ACTAS DE DEFUNCION            | \$193,315.04                    | \$0.00                              | \$193,315.04                      | \$134,475.57               | \$134,475.57               | \$0.00                        | 70 %  |
| EXPEDICION DE ACTAS DE MATRIMONIO           | \$122,491.46                    | \$0.00                              | \$122,491.46                      | \$68,674.50                | \$68,674.50                | \$0.00                        | 56 %  |
| EXPEDICION DE ACTAS DE DIVORCIO             | \$27,379.98                     | \$0.00                              | \$27,379.98                       | \$9,854.00                 | \$9,854.00                 | \$0.00                        | 36 %  |
| SOLICITUD DE MATRIMONIO                     | \$30,000.00                     | \$0.00                              | \$30,000.00                       | \$15,727.30                | \$15,727.30                | \$0.00                        | 52 %  |
| CELEBRACION DE MATRIMONIO EDIFICIO          | \$103,478.00                    | \$0.00                              | \$103,478.00                      | \$70,085.00                | \$70,085.00                | \$0.00                        | 68 %  |
| CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO | \$291,747.50                    | \$0.00                              | \$291,747.50                      | \$122,836.00               | \$122,836.00               | \$0.00                        | 42 %  |
| ANOTACION MARGINAL                          | \$26,522.50                     | \$0.00                              | \$26,522.50                       | \$21,606.45                | \$21,606.45                | \$0.00                        | 81 %  |
| CONSTANCIA DE NO REGISTRO                   | \$77,039.38                     | \$0.00                              | \$77,039.38                       | \$43,121.75                | \$43,121.75                | \$0.00                        | 56 %  |
| CORRECCION DE DATOS POR ERRORES ACTAS       | \$13,261.25                     | \$0.00                              | \$13,261.25                       | \$12,010.45                | \$12,010.45                | \$0.00                        | 91 %  |
| PLATICAS PRENUPCIALES                       | \$42,436.00                     | \$0.00                              | \$42,436.00                       | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| EXPEDICION DE ACTAS INTERESTATALES          | \$40,000.00                     | \$0.00                              | \$40,000.00                       | \$15,164.80                | \$15,164.80                | \$0.00                        | 38 %  |
| OTROS ASENTAMIENTOS                         | \$0.00                          | \$0.00                              | \$0.00                            | \$25,608.50                | \$25,608.50                | \$0.00                        | 0 %   |
| CONSTANCIA DE RESIDENCIA                    | \$0.00                          | \$0.00                              | \$0.00                            | \$12,707.40                | \$12,707.40                | \$0.00                        | 0 %   |
| ACTA FORANEA                                | \$0.00                          | \$0.00                              | \$0.00                            | \$203,690.60               | \$203,690.60               | \$0.00                        | 0 %   |
| VIA TICOS MATRIMONIOS FUERA DEL EDIFICIO    | \$0.00                          | \$21,973.40                         | \$21,973.40                       | \$28,032.20                | \$28,032.20                | \$0.00                        | 128 %   |
| VENTAS DE FORMAS REGISTRO CIVIL             | \$0.00                          | \$0.00                              | \$0.00                            | \$210,932.20               | \$210,932.20               | \$0.00                        | 0 %   |
| PANTEONES                                   | \$3,273,649.11                  | \$0.00                              | \$3,273,649.11                    | \$1,985,965.75             | \$1,985,965.75             | \$0.00                        | 61 %  |
| INHUMACIÓN A PERPETUIDAD MENORES CON GAVET. | \$11,844.64                     | \$0.00                              | \$11,844.64                       | \$6,182.30                 | \$6,182.30                 | \$0.00                        | 52 %  |
| INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA | \$324,550.37                    | \$0.00                              | \$324,550.37                      | \$222,658.30               | \$222,658.30               | \$0.00                        | 69 %  |
| INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL    | \$9,554.28                      | \$0.00                              | \$9,554.28                        | \$8,853.90                 | \$8,853.90                 | \$0.00                        | 93 %  |
| INHUMACIÓN GAVETA SENCILLA AREA VERDE       | \$2,183,417.17                  | \$0.00                              | \$2,183,417.17                    | \$1,391,658.70             | \$1,391,658.70             | \$0.00                        | 64 %  |
| INHUMACIÓN GAVETA DUPLEX AREA VERDE         | \$376,479.01                    | \$0.00                              | \$376,479.01                      | \$130,801.40               | \$130,801.40               | \$0.00                        | 35 %  |
| INHUMACIÓN CON GAVETA P PARVULOS AREA VERD  | \$86,360.14                     | \$0.00                              | \$86,360.14                       | \$58,012.50                | \$58,012.50                | \$0.00                        | 67 %  |



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| <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> |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| DEPOSITO DE CENIZAS GAVETA                      | \$6,751.65                      | \$0.00                              | \$6,751.65                        | \$4,449.00                 | \$4,449.00                 | \$0.00                        | 66 %  |
| EXHUMACIÓN                                      | \$20,938.36                     | \$0.00                              | \$20,938.36                       | \$6,961.00                 | \$6,961.00                 | \$0.00                        | 33 %  |
| REINHUMACIONES                                  | \$5,796.84                      | \$0.00                              | \$5,796.84                        | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| SERVICIO FUERA DE HORARIO                       | \$247,956.65                    | \$0.00                              | \$247,956.65                      | \$156,388.65               | \$156,388.65               | \$0.00                        | 63 %  |
| CERTIFICACIONES Y LEGALIZACIONES                | \$1,840,540.89                  | \$0.00                              | \$1,840,540.89                    | \$1,101,952.60             | \$1,101,952.60             | \$0.00                        | 60 %  |
| CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES .  | \$69,227.23                     | \$0.00                              | \$69,227.23                       | \$168,754.15               | \$168,754.15               | \$0.00                        | 244 %   |
| CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC      | \$72,849.94                     | \$0.00                              | \$72,849.94                       | \$23,658.00                | \$23,658.00                | \$0.00                        | 32 %  |
| CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO         | \$14,506.01                     | \$0.00                              | \$14,506.01                       | \$2,560.00                 | \$2,560.00                 | \$0.00                        | 18 %  |
| CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL     | \$294,996.53                    | \$0.00                              | \$294,996.53                      | \$260,308.00               | \$260,308.00               | \$0.00                        | 88 %  |
| REPRODUCCIÓN DE INFORMACIÓN PÚBLICA             | \$49,383.35                     | \$0.00                              | \$49,383.35                       | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| CERTIFICACION DE PLANOS                         | \$1,339,577.83                  | \$0.00                              | \$1,339,577.83                    | \$641,708.20               | \$641,708.20               | \$0.00                        | 48 %  |
| INSCRIPCION DE SENTENCIA JUDICIAL               | \$0.00                          | \$0.00                              | \$0.00                            | \$3,342.25                 | \$3,342.25                 | \$0.00                        | 0 %   |
| CERTIFICACIÓN EXPEDIDA EN CATASTRO              | \$0.00                          | \$0.00                              | \$0.00                            | \$1,622.00                 | \$1,622.00                 | \$0.00                        | 0 %   |
| SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRAT | \$4,081,956.22                  | \$0.00                              | \$4,081,956.22                    | \$2,962,346.49             | \$2,962,346.49             | \$0.00                        | 73 %  |
| SERVICIO DE ASEO PUBLICO (SAP)                  | \$2,764,424.40                  | \$0.00                              | \$2,764,424.40                    | \$2,419,823.62             | \$2,419,823.62             | \$0.00                        | 88 %  |
| SERVICIO DE RECOLECCION DE BASURA (CONV)        | \$1,067,531.82                  | \$0.00                              | \$1,067,531.82                    | \$362,832.62               | \$362,832.62               | \$0.00                        | 34 %  |
| SERVICIO DE LIMPIA CALLEJONEADAS                | \$250,000.00                    | \$0.00                              | \$250,000.00                      | \$179,690.25               | \$179,690.25               | \$0.00                        | 72 %  |
| SERVICIO PUBLICO DE ALUMBRADO                   | \$19,590,224.23                 | \$0.00                              | \$19,590,224.23                   | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| SERVICIO PUBLICO DE ALUMBRADO (DAP)             | \$19,590,224.23                 | \$0.00                              | \$19,590,224.23                   | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| SERVICIOS SOBRE BIENES INMUEBLES                | \$567,198.60                    | \$0.00                              | \$567,198.60                      | \$271,060.60               | \$271,060.60               | \$0.00                        | 48 %  |
| ELABORACION DE PLANOS                           | \$31,801.09                     | \$0.00                              | \$31,801.09                       | \$17,400.60                | \$17,400.60                | \$0.00                        | 55 %  |
| AUTORIZACION DE ALINEAMIENTOS                   | \$493,022.06                    | \$0.00                              | \$493,022.06                      | \$250,684.20               | \$250,684.20               | \$0.00                        | 51 %  |
| ACTAS DE DESLINDE                               | \$12,375.45                     | \$0.00                              | \$12,375.45                       | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| ASIGNACION DE CEDULA Y/O CLAVE CATASTRAL        | \$30,000.00                     | \$0.00                              | \$30,000.00                       | \$82.00                    | \$82.00                    | \$0.00                        | 0 %   |
| VISITAS DE INSPECCION Y VERIFICACION DE CATASTI | \$0.00                          | \$0.00                              | \$0.00                            | \$2,893.80                 | \$2,893.80                 | \$0.00                        | 0 %   |
| DESARROLLO URBANO                               | \$2,040,362.23                  | \$0.00                              | \$2,040,362.23                    | \$270,166.02               | \$270,166.02               | \$0.00                        | 13 %  |
| RELOTIFICACION                                  | \$647.87                        | \$0.00                              | \$647.87                          | \$11,380.00                | \$11,380.00                | \$0.00                        | 1,757 %   |
| FUSIONES, SUBDIVISIONES Y DESMEMBRACION         | \$1,388,386.75                  | \$0.00                              | \$1,388,386.75                    | \$140,820.12               | \$140,820.12               | \$0.00                        | 10 %  |
| REGISTRO DE PROP. CONDOMINIO                    | \$37,610.45                     | \$0.00                              | \$37,610.45                       | \$27,476.50                | \$27,476.50                | \$0.00                        | 73 %  |
| AUTORIZACION DE FRACCIONAMIENTO                 | \$613,717.16                    | \$0.00                              | \$613,717.16                      | \$90,489.40                | \$90,489.40                | \$0.00                        | 15 %  |
| LICENCIAS DE CONSTRUCCION                       | \$11,677,766.67                 | \$0.00                              | \$11,677,766.67                   | \$3,381,456.35             | \$3,381,456.35             | \$0.00                        | 29 %  |
| PERMISOS PARA CONSTRUCCION                      | \$9,263,101.99                  | \$0.00                              | \$9,263,101.99                    | \$2,737,200.70             | \$2,737,200.70             | \$0.00                        | 30 %  |
| PRORROGA PARA TERMINACION DE OBRA               | \$125,829.95                    | \$0.00                              | \$125,829.95                      | \$101,324.40               | \$101,324.40               | \$0.00                        | 81 %  |



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|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| CONSTANCIAS DE COMPATIBILIDAD URBANA          | \$318,693.63                    | \$0.00                              | \$318,693.63                      | \$275,222.05               | \$275,222.05               | \$0.00                        | 86 %  |
| LICENCIA AMBIENTAL                            | \$24,689.36                     | \$0.00                              | \$24,689.36                       | \$25,793.40                | \$25,793.40                | \$0.00                        | 104 %   |
| CONSTANCIA DE TERMINACION DE OBRA             | \$1,705,335.98                  | \$0.00                              | \$1,705,335.98                    | \$105,767.40               | \$105,767.40               | \$0.00                        | 6 %   |
| PERMISO PARA MOVIMIENTO DE ESCOMBRO           | \$17,296.79                     | \$0.00                              | \$17,296.79                       | \$13,396.00                | \$13,396.00                | \$0.00                        | 77 %  |
| CONSTANCIA DE SEGURIDAD ESTRUCTURAL           | \$9,616.08                      | \$0.00                              | \$9,616.08                        | \$2,928.00                 | \$2,928.00                 | \$0.00                        | 30 %  |
| CONSTANCIA DE AUTOCONSTRUCCION                | \$3,411.36                      | \$0.00                              | \$3,411.36                        | \$913.00                   | \$913.00                   | \$0.00                        | 27 %  |
| PERMISO PARA ROMPER PAVIMENTO                 | \$209,791.53                    | \$0.00                              | \$209,791.53                      | \$118,911.40               | \$118,911.40               | \$0.00                        | 57 %  |
| BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS      | \$11,993,693.55                 | \$0.00                              | \$11,993,693.55                   | \$12,194,972.80            | \$12,194,972.80            | \$0.00                        | 102 %   |
| INICIACION - EXPEDICIÓN DE LICENCIA           | \$1,500,000.00                  | \$0.00                              | \$1,500,000.00                    | \$170,816.00               | \$170,816.00               | \$0.00                        | 11 %  |
| AÑO POSTERIOR - RENOVACIÓN                    | \$2,594,244.52                  | \$0.00                              | \$2,594,244.52                    | \$2,288,294.75             | \$2,288,294.75             | \$0.00                        | 88 %  |
| TRANSFERENCIA DE LICENCIA                     | \$49,140.27                     | \$0.00                              | \$49,140.27                       | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| CAMBIO DE GIRO                                | \$18,769.69                     | \$0.00                              | \$18,769.69                       | \$3,760.00                 | \$3,760.00                 | \$0.00                        | 20 %  |
| CAMBIO DE DOMICILIO                           | \$54,602.36                     | \$0.00                              | \$54,602.36                       | \$1,253.00                 | \$1,253.00                 | \$0.00                        | 2 %   |
| PERMISO EVENTUAL                              | \$776,120.45                    | \$0.00                              | \$776,120.45                      | \$75,274.00                | \$75,274.00                | \$0.00                        | 10 %  |
| AMPLIACION ALCOHOLES                          | \$6,600,000.00                  | \$0.00                              | \$6,600,000.00                    | \$9,398,610.00             | \$9,398,610.00             | \$0.00                        | 142 %   |
| VERIFICACION ALCOHOLES                        | \$400,816.26                    | \$0.00                              | \$400,816.26                      | \$256,965.05               | \$256,965.05               | \$0.00                        | 64 %  |
| BEBIDAS ALCOHOL ETILICO                       | \$6,789.76                      | \$0.00                              | \$6,789.76                        | \$46,147.00                | \$46,147.00                | \$0.00                        | 680 %   |
| AÑO POSTERIOR - RENOVACIÓN                    | \$6,789.76                      | \$0.00                              | \$6,789.76                        | \$6,341.00                 | \$6,341.00                 | \$0.00                        | 93 %  |
| AMPLIACION ALCOHOLES                          | \$0.00                          | \$0.00                              | \$0.00                            | \$38,383.00                | \$38,383.00                | \$0.00                        | 0 %   |
| FORMATO DE SOLICITUD DE LICENCIA DE ALCOHOLE: | \$0.00                          | \$0.00                              | \$0.00                            | \$1,423.00                 | \$1,423.00                 | \$0.00                        | 0 %   |
| BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS      | \$2,409,808.16                  | \$0.00                              | \$2,409,808.16                    | \$896,872.00               | \$896,872.00               | \$0.00                        | 37 %  |
| INICIACION - EXPEDICIÓN DE LICENCIA           | \$0.00                          | \$0.00                              | \$0.00                            | \$3,201.00                 | \$3,201.00                 | \$0.00                        | 0 %   |
| AÑO POSTERIOR - RENOVACIÓN                    | \$2,000,000.00                  | \$0.00                              | \$2,000,000.00                    | \$790,763.00               | \$790,763.00               | \$0.00                        | 40 %  |
| TRANSFERENCIA DE LICENCIA                     | \$0.00                          | \$0.00                              | \$0.00                            | \$4,496.00                 | \$4,496.00                 | \$0.00                        | 0 %   |
| CAMBIO DE GIRO                                | \$7,041.08                      | \$0.00                              | \$7,041.08                        | \$6,722.00                 | \$6,722.00                 | \$0.00                        | 95 %  |
| CAMBIO DE DOMICILIO                           | \$5,865.85                      | \$0.00                              | \$5,865.85                        | \$4,285.00                 | \$4,285.00                 | \$0.00                        | 73 %  |
| PERMISO EVENTUAL                              | \$336,766.74                    | \$0.00                              | \$336,766.74                      | \$62,041.00                | \$62,041.00                | \$0.00                        | 18 %  |
| VERIFICACION ALCOHOLES                        | \$60,134.49                     | \$0.00                              | \$60,134.49                       | \$25,364.00                | \$25,364.00                | \$0.00                        | 42 %  |
| PADRON MUNICIPAL DE COMERCIO Y SERVICIOS      | \$1,710,172.45                  | \$0.00                              | \$1,710,172.45                    | \$2,400,361.10             | \$2,400,361.10             | \$0.00                        | 140 %   |
| INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SI | \$0.00                          | \$0.00                              | \$0.00                            | \$2,196,360.35             | \$2,196,360.35             | \$0.00                        | 0 %   |
| RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y S   | \$1,710,172.45                  | \$0.00                              | \$1,710,172.45                    | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| VENTAS DE FORMAS PARA PADRON                  | \$0.00                          | \$0.00                              | \$0.00                            | \$204,000.75               | \$204,000.75               | \$0.00                        | 0 %   |
| PADRON DE PROVEEDORES Y CONTRATISTAS          | \$126,645.20                    | \$0.00                              | \$126,645.20                      | \$129,573.00               | \$129,573.00               | \$0.00                        | 102 %   |



**MUNICIPIO DE ZACATECAS**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/jun./2019**

Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 25/sep./2019  
 hora de Impresión | 09:28 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> |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS  | \$0.00                          | \$0.00                              | \$0.00                            | \$129,573.00               | \$129,573.00               | \$0.00                        | 0 %   |
| RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS   | \$126,645.20                    | \$0.00                              | \$126,645.20                      | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| PROTECCIÓN CIVIL                           | \$203,341.98                    | \$0.00                              | \$203,341.98                      | \$165,687.00               | \$165,687.00               | \$0.00                        | 81 %  |
| VISITAS DE INSPECCIÓN Y VERIFICACIÓN       | \$203,341.98                    | \$0.00                              | \$203,341.98                      | \$165,687.00               | \$165,687.00               | \$0.00                        | 81 %  |
| AGUA POTABLE                               | \$0.00                          | \$0.00                              | \$0.00                            | \$6,249.00                 | \$6,249.00                 | \$0.00                        | 0 %   |
| SERVICIO DE AGUA POTABLE                   | \$0.00                          | \$0.00                              | \$0.00                            | \$6,249.00                 | \$6,249.00                 | \$0.00                        | 0 %   |
| APORTACIONES                               | \$0.00                          | \$0.00                              | \$0.00                            | \$6,249.00                 | \$6,249.00                 | \$0.00                        | 0 %   |
| <b>44 OTROS DERECHOS</b>                   | \$2,911,254.48                  | \$105,194.00                        | \$3,016,448.48                    | \$3,866,081.11             | \$3,866,081.11             | \$0.00                        | 128 %   |
| PERMISOS PARA FESTEJOS                     | \$848,574.67                    | \$105,194.00                        | \$953,768.67                      | \$653,548.75               | \$653,548.75               | \$0.00                        | 69 %  |
| FIERRO DE HERRAR                           | \$63,760.81                     | \$0.00                              | \$63,760.81                       | \$68,906.40                | \$68,906.40                | \$0.00                        | 108 %   |
| ANUNCIOS Y PROPAGANDA                      | \$1,998,919.00                  | \$0.00                              | \$1,998,919.00                    | \$3,143,625.96             | \$3,143,625.96             | \$0.00                        | 157 %   |
| VOLANTES DE MANO                           | \$8,207.04                      | \$0.00                              | \$8,207.04                        | \$3,266.00                 | \$3,266.00                 | \$0.00                        | 40 %  |
| CARTELERAS                                 | \$4,564.96                      | \$0.00                              | \$4,564.96                        | \$4,422.00                 | \$4,422.00                 | \$0.00                        | 97 %  |
| SONIDO                                     | \$13,061.43                     | \$0.00                              | \$13,061.43                       | \$6,566.00                 | \$6,566.00                 | \$0.00                        | 50 %  |
| ANUNCIO LUMINOSO                           | \$1,963,372.61                  | \$0.00                              | \$1,963,372.61                    | \$3,129,371.96             | \$3,129,371.96             | \$0.00                        | 159 %   |
| MANTA PUBLICITARIA                         | \$9,712.96                      | \$0.00                              | \$9,712.96                        | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| <b>51 PRODUCTOS</b>                        | \$6,226,327.34                  | \$2,485,123.69                      | \$8,711,451.03                    | \$6,479,550.52             | \$6,479,550.52             | \$0.00                        | 74 %  |
| ARRENDAMIENTO                              | \$5,191,874.65                  | \$0.00                              | \$5,191,874.65                    | \$3,215,131.55             | \$3,215,131.55             | \$0.00                        | 62 %  |
| ARRENDAMIENTO DE BIENES IMUEBLES           | \$5,191,874.65                  | \$0.00                              | \$5,191,874.65                    | \$3,215,131.55             | \$3,215,131.55             | \$0.00                        | 62 %  |
| USO DE BIENES                              | \$1,034,452.69                  | \$0.00                              | \$1,034,452.69                    | \$720,836.00               | \$720,836.00               | \$0.00                        | 70 %  |
| SANITARIOS                                 | \$1,034,452.69                  | \$0.00                              | \$1,034,452.69                    | \$720,836.00               | \$720,836.00               | \$0.00                        | 70 %  |
| RENDIMIENTOS GANADOS                       | \$0.00                          | \$2,485,123.69                      | \$2,485,123.69                    | \$2,543,582.97             | \$2,543,582.97             | \$0.00                        | 102 %   |
| RENDIMIENTOS POR RECURSOS PROPIOS          | \$0.00                          | \$1,515,668.10                      | \$1,515,668.10                    | \$1,515,669.88             | \$1,515,669.88             | \$0.00                        | 100 %   |
| OTROS RENDIMIENTOS FINANCIEROS             | \$0.00                          | \$639,726.00                        | \$639,726.00                      | \$639,726.00               | \$639,726.00               | \$0.00                        | 100 %   |
| RENDIMIENTOS TU CASA 2010                  | \$0.00                          | \$142,927.47                        | \$142,927.47                      | \$142,927.47               | \$142,927.47               | \$0.00                        | 100 %   |
| RENDIMIENTOS APORTACIONES FONDO III 2011   | \$0.00                          | \$1,683.93                          | \$1,683.93                        | \$1,683.93                 | \$1,683.93                 | \$0.00                        | 100 %   |
| RENDIMIENTOS FAISM 2017                    | \$0.00                          | \$7.44                              | \$7.44                            | \$7.44                     | \$7.44                     | \$0.00                        | 100 %   |
| RENDIMIENTOS FORTASEG 2018                 | \$0.00                          | \$191.94                            | \$191.94                          | \$191.94                   | \$191.94                   | \$0.00                        | 100 %   |
| RENDIMIENTOS COPARTICIPACION 2018          | \$0.00                          | \$180.96                            | \$180.96                          | \$180.96                   | \$180.96                   | \$0.00                        | 100 %   |
| RENDIMIENTOS FORTALECE 2016                | \$0.00                          | \$2.87                              | \$2.87                            | \$2.87                     | \$2.87                     | \$0.00                        | 100 %   |
| RENDIMIENTOS FONDO MINERO (DONATO GUERRA)  | \$0.00                          | \$0.68                              | \$0.68                            | \$0.68                     | \$0.68                     | \$0.00                        | 100 %   |
| RENDIMIENTOS CONTRATO MUTUO                | \$0.00                          | \$133.71                            | \$133.71                          | \$133.71                   | \$133.71                   | \$0.00                        | 100 %   |
| RENDIMIENTOS REMANENTES FEDERALES AÑOS ANT | \$0.00                          | \$48.38                             | \$48.38                           | \$48.38                    | \$48.38                    | \$0.00                        | 100 %   |



**MUNICIPIO DE ZACATECAS**  
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**Al 30/jun./2019**

Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 25/sep./2019  
 hora de Impresión | 09:28 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> |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| RENDIMIENTOS FONDO FORTALECIMIENTO FINANCI     | \$0.00                          | \$2.46                              | \$2.46                            | \$2.46                     | \$2.46                     | \$0.00                        | 100 %   |
| RENDIMIENTOS SENTENCIA DEFINITIVA              | \$0.00                          | \$1.09                              | \$1.09                            | \$1.09                     | \$1.09                     | \$0.00                        | 100 %   |
| RENDIMIENTOS FORTALECIMIENTO FINANCIERO D 20   | \$0.00                          | \$2,654.35                          | \$2,654.35                        | \$2,654.35                 | \$2,654.35                 | \$0.00                        | 100 %   |
| RENDIMIENTOS DOMO PRIVADA DEL BOSQUE           | \$0.00                          | \$85.64                             | \$85.64                           | \$85.64                    | \$85.64                    | \$0.00                        | 100 %   |
| RENDIMIENTOS DOMO ESC. PRIM. IGNACIO ZARAGOZ   | \$0.00                          | \$130.93                            | \$130.93                          | \$130.93                   | \$130.93                   | \$0.00                        | 100 %   |
| RENDIMIENTOS DOMO ESC. PRIM. ALMA OBRERA       | \$0.00                          | \$197.03                            | \$197.03                          | \$197.03                   | \$197.03                   | \$0.00                        | 100 %   |
| RENDIMIENTOS FRACC. CONQUISTADORES             | \$0.00                          | \$134.43                            | \$134.43                          | \$134.43                   | \$134.43                   | \$0.00                        | 100 %   |
| RENDIMIENTOS CONSTRUCCION PLAZA CIVICA EL OR   | \$0.00                          | \$794.71                            | \$794.71                          | \$794.71                   | \$794.71                   | \$0.00                        | 100 %   |
| RENDIMIENTOS FAISM 2018                        | \$0.00                          | \$21,052.13                         | \$21,052.13                       | \$21,052.13                | \$21,052.13                | \$0.00                        | 100 %   |
| RENDIMIENTOS CALENTADORES SOLARES              | \$0.00                          | \$11.19                             | \$11.19                           | \$11.19                    | \$11.19                    | \$0.00                        | 100 %   |
| RENDIMIENTOS FORTALECIMIENTO FINANCIERO D 20   | \$0.00                          | \$54.38                             | \$54.38                           | \$54.38                    | \$54.38                    | \$0.00                        | 100 %   |
| RENDIMIENTOS FORTAMUN 2018                     | \$0.00                          | \$8,349.65                          | \$8,349.65                        | \$8,349.65                 | \$8,349.65                 | \$0.00                        | 100 %   |
| RENDIMIENTOS COMEDORES COMUNITARIOS FISE (2)   | \$0.00                          | \$228.95                            | \$228.95                          | \$228.95                   | \$228.95                   | \$0.00                        | 100 %   |
| RENDIMIENTOS CIRCUITO LA PLATA SEGUNDA ETAPA   | \$0.00                          | \$1,866.50                          | \$1,866.50                        | \$1,866.50                 | \$1,866.50                 | \$0.00                        | 100 %   |
| RENDIMIENTOS CIRCUITO JUAREZ HIERRO            | \$0.00                          | \$674.05                            | \$674.05                          | \$674.05                   | \$674.05                   | \$0.00                        | 100 %   |
| RENDIMIENTOS PLAN MAESTRO CENTRO HISTORICO     | \$0.00                          | \$432.43                            | \$432.43                          | \$432.43                   | \$432.43                   | \$0.00                        | 100 %   |
| RENDIMIENTOS CUARTOS ADICIONALES.              | \$0.00                          | \$10,666.23                         | \$10,666.23                       | \$10,666.23                | \$10,666.23                | \$0.00                        | 100 %   |
| RENDIMIENTOS FAISM 2019                        | \$0.00                          | \$7,362.39                          | \$7,362.39                        | \$7,362.39                 | \$7,362.39                 | \$0.00                        | 100 %   |
| RENDIMIENTOS FORTAMUN 2019                     | \$0.00                          | \$119,099.58                        | \$119,099.58                      | \$119,099.58               | \$119,099.58               | \$0.00                        | 100 %   |
| RENDIMIENTOS FISE 2018                         | \$0.00                          | \$1,331.10                          | \$1,331.10                        | \$1,331.10                 | \$1,331.10                 | \$0.00                        | 100 %   |
| RENDIMIENTOS FISE-FISM 2018                    | \$0.00                          | \$801.16                            | \$801.16                          | \$801.16                   | \$801.16                   | \$0.00                        | 100 %   |
| RENDIMIENTOS BANOBRAS                          | \$0.00                          | \$0.00                              | \$0.00                            | \$58,457.50                | \$58,457.50                | \$0.00                        | 0 %   |
| RENDIMIENTOS HABITAT ESTATAL 2018              | \$0.00                          | \$1,332.91                          | \$1,332.91                        | \$1,332.91                 | \$1,332.91                 | \$0.00                        | 100 %   |
| RENDIMIENTOS FORTASEG 2019                     | \$0.00                          | \$6,575.25                          | \$6,575.25                        | \$6,575.25                 | \$6,575.25                 | \$0.00                        | 100 %   |
| RENDIMIENTOS COPARTICIPACION 2019              | \$0.00                          | \$713.67                            | \$713.67                          | \$713.67                   | \$713.67                   | \$0.00                        | 100 %   |
| <b>61 APROVECHAMIENTOS</b>                     | \$5,408,617.48                  | \$0.00                              | \$5,408,617.48                    | \$2,246,685.33             | \$2,246,685.33             | \$0.00                        | 42 %  |
| <b>61-02 MULTAS</b>                            | \$1,006,896.17                  | \$0.00                              | \$1,006,896.17                    | \$694,554.63               | \$694,554.63               | \$0.00                        | 69 %  |
| INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIEI | \$424,319.83                    | \$0.00                              | \$424,319.83                      | \$112,963.88               | \$112,963.88               | \$0.00                        | 27 %  |
| MULTAS PROCEDIMIENTOS LEGALES                  | \$256,128.25                    | \$0.00                              | \$256,128.25                      | \$382,312.16               | \$382,312.16               | \$0.00                        | 149 %   |
| MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUESTC   | \$325,572.59                    | \$0.00                              | \$325,572.59                      | \$95,671.99                | \$95,671.99                | \$0.00                        | 29 %  |
| MULTAS ADMINISTRATIVASDERIVADAS DE DERECHO     | \$875.50                        | \$0.00                              | \$875.50                          | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| MULTA REFRENDO FIERRO DE HERRAR                | \$0.00                          | \$0.00                              | \$0.00                            | \$8,366.75                 | \$8,366.75                 | \$0.00                        | 0 %   |
| MULTA RESIDUOS SOLIDOS                         | \$0.00                          | \$0.00                              | \$0.00                            | \$12,443.92                | \$12,443.92                | \$0.00                        | 0 %   |

**MUNICIPIO DE ZACATECAS**  
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Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 25/sep./2019  
 hora de Impresión | 09:28 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> |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| ADICION POR LOTE EN ABANDONO                               | \$0.00                          | \$0.00                              | \$0.00                            | \$82,795.93                | \$82,795.93                | \$0.00                        | 0 %   |
| <b>61-05 APROVECHAMIENTOS PROVENIENTES DE OBRAS PÚBLIC</b> | \$0.00                          | \$0.00                              | \$0.00                            | \$392,566.87               | \$392,566.87               | \$0.00                        | 0 %   |
| REP. ZANJAS TOMA DE AGUA POTABLE                           | \$0.00                          | \$0.00                              | \$0.00                            | \$283,115.70               | \$283,115.70               | \$0.00                        | 0 %   |
| APORTACION DE BENEFICIARIOS PARA OBRAS Y ACC               | \$0.00                          | \$0.00                              | \$0.00                            | \$109,451.17               | \$109,451.17               | \$0.00                        | 0 %   |
| <b>61-09 OTROS APROVECHAMIENTOS</b>                        | \$4,401,721.31                  | \$0.00                              | \$4,401,721.31                    | \$1,159,563.83             | \$1,159,563.83             | \$0.00                        | 26 %  |
| REINTEGROS   | \$15,421.93                     | \$0.00                              | \$15,421.93                       | \$19,540.81                | \$19,540.81                | \$0.00                        | 127 %   |
| GASTOS DE COBRANZA   | \$0.00                          | \$0.00                              | \$0.00                            | \$17,408.00                | \$17,408.00                | \$0.00                        | 0 %   |
| GASTOS DE COBRANZA - DERECHOS                              | \$0.00                          | \$0.00                              | \$0.00                            | \$8,449.00                 | \$8,449.00                 | \$0.00                        | 0 %   |
| GASTOS DE COBRANZA - ALCOHOLES                             | \$0.00                          | \$0.00                              | \$0.00                            | \$1,521.00                 | \$1,521.00                 | \$0.00                        | 0 %   |
| FRACC. JUANA GALLO   | \$0.00                          | \$0.00                              | \$0.00                            | \$7,438.00                 | \$7,438.00                 | \$0.00                        | 0 %   |
| CENTRO DE CONTROL CANINO                                   | \$5,749.46                      | \$0.00                              | \$5,749.46                        | \$2,292.00                 | \$2,292.00                 | \$0.00                        | 40 %  |
| DESPARASITACIONES  | \$109.18                        | \$0.00                              | \$109.18                          | \$254.00                   | \$254.00                   | \$0.00                        | 233 %   |
| CIRUGIAS   | \$0.00                          | \$0.00                              | \$0.00                            | \$253.00                   | \$253.00                   | \$0.00                        | 0 %   |
| SACRIFICIO   | \$4,518.61                      | \$0.00                              | \$4,518.61                        | \$1,150.00                 | \$1,150.00                 | \$0.00                        | 25 %  |
| CONSULTA VETERINARIA                                       | \$1,121.67                      | \$0.00                              | \$1,121.67                        | \$635.00                   | \$635.00                   | \$0.00                        | 57 %  |
| SEGURIDAD PÚBLICA  | \$1,124,059.60                  | \$0.00                              | \$1,124,059.60                    | \$1,081,422.42             | \$1,081,422.42             | \$0.00                        | 96 %  |
| AMPLIACION PARA SEGURIDAD                                  | \$589,869.67                    | \$0.00                              | \$589,869.67                      | \$713,309.42               | \$713,309.42               | \$0.00                        | 121 %   |
| SERVICIOS DE SEGURIDAD PARA FESTEJOS                       | \$534,189.93                    | \$0.00                              | \$534,189.93                      | \$368,113.00               | \$368,113.00               | \$0.00                        | 69 %  |
| OTROS APROVECHAMIENTOS                                     | \$3,256,490.32                  | \$0.00                              | \$3,256,490.32                    | \$38,900.60                | \$38,900.60                | \$0.00                        | 1 %   |
| OTROS APROVECHAMIENTOS                                     | \$3,256,490.32                  | \$0.00                              | \$3,256,490.32                    | \$38,900.60                | \$38,900.60                | \$0.00                        | 1 %   |
| <b>73 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SE</b>  | \$244,863.03                    | \$70,755.00                         | \$315,618.03                      | \$666,812.67               | \$666,812.67               | \$0.00                        | 211 %   |
| INGRESOS POR VENTA DE BIENES DE ORGANISMOS DI              | \$22,248.00                     | \$70,755.00                         | \$93,003.00                       | \$70,755.00                | \$70,755.00                | \$0.00                        | 76 %  |
| DIF MUNICIPAL - VENTA DE BIENES                            | \$22,248.00                     | \$70,755.00                         | \$93,003.00                       | \$70,755.00                | \$70,755.00                | \$0.00                        | 76 %  |
| CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF ES                  | \$22,248.00                     | \$70,755.00                         | \$93,003.00                       | \$70,755.00                | \$70,755.00                | \$0.00                        | 76 %  |
| DESPENSAS  | \$22,248.00                     | \$70,755.00                         | \$93,003.00                       | \$70,755.00                | \$70,755.00                | \$0.00                        | 76 %  |
| INGRESOS POR VENTA DE SERVICIOS DE ORGANISMO               | \$222,615.03                    | \$0.00                              | \$222,615.03                      | \$596,057.67               | \$596,057.67               | \$0.00                        | 268 %   |
| VENTA DE SERVICIOS DEL MUNICIPIO                           | \$19,365.03                     | \$0.00                              | \$19,365.03                       | \$563,778.67               | \$563,778.67               | \$0.00                        | 2,911 %   |
| CONSTRUCCION MONUMENTO DE GRANITO                          | \$249.26                        | \$0.00                              | \$249.26                          | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| CONSTRUCCION MONUMENTO MAT. NO ESP                         | \$19,115.77                     | \$0.00                              | \$19,115.77                       | \$18,810.50                | \$18,810.50                | \$0.00                        | 98 %  |
| SERVICIO DE FOTOCOPIADO PUBLICO                            | \$0.00                          | \$0.00                              | \$0.00                            | \$35,151.50                | \$35,151.50                | \$0.00                        | 0 %   |
| OTROS INGRESOS   | \$0.00                          | \$0.00                              | \$0.00                            | \$509,816.67               | \$509,816.67               | \$0.00                        | 0 %   |
| CASA DE CULTURA - SERVICIOS/CURSOS                         | \$203,250.00                    | \$0.00                              | \$203,250.00                      | \$32,279.00                | \$32,279.00                | \$0.00                        | 16 %  |
| CURSOS DE CAPACITACION                                     | \$203,250.00                    | \$0.00                              | \$203,250.00                      | \$32,279.00                | \$32,279.00                | \$0.00                        | 16 %  |





**MUNICIPIO DE ZACATECAS**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/jun./2019**

Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 25/sep./2019  
 hora de Impresión | 09:28 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>81 PARTICIPACIONES</b>                                  | \$266,868,450.49                | \$0.00                              | \$266,868,450.49                  | \$146,211,489.00           | \$146,211,489.00           | \$0.00                        | 55 %  |
| FONDO GENERAL  | \$246,203,974.55                | \$0.00                              | \$246,203,974.55                  | \$85,486,947.00            | \$85,486,947.00            | \$0.00                        | 35 %  |
| FONDO DE FOMENTO MUNICIPAL                                 | \$0.00                          | \$0.00                              | \$0.00                            | \$33,971,606.00            | \$33,971,606.00            | \$0.00                        | 0 %   |
| IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO              | \$0.00                          | \$0.00                              | \$0.00                            | \$1,839,154.00             | \$1,839,154.00             | \$0.00                        | 0 %   |
| IMPUESTO SOBRE AUTOMÓVILES NUEVOS                          | \$0.00                          | \$0.00                              | \$0.00                            | \$371,857.00               | \$371,857.00               | \$0.00                        | 0 %   |
| FONDO DE FISCALIZACIÓN Y RECAUDACIÓN                       | \$0.00                          | \$0.00                              | \$0.00                            | \$3,401,682.00             | \$3,401,682.00             | \$0.00                        | 0 %   |
| FONDO DE COMPENSACIÓN                                      | \$0.00                          | \$0.00                              | \$0.00                            | \$3,828,650.00             | \$3,828,650.00             | \$0.00                        | 0 %   |
| 9/11 DEL IEPS S/ VENTAS DE DIESEL Y GASOLINAS              | \$0.00                          | \$0.00                              | \$0.00                            | \$2,544,825.00             | \$2,544,825.00             | \$0.00                        | 0 %   |
| FONDO DE COMPENSACIÓN DEL ISAN                             | \$0.00                          | \$0.00                              | \$0.00                            | \$113,082.00               | \$113,082.00               | \$0.00                        | 0 %   |
| FONDO DEL IMPUESTO SOBRE LA RENTA                          | \$20,664,475.94                 | \$0.00                              | \$20,664,475.94                   | \$12,793,535.00            | \$12,793,535.00            | \$0.00                        | 62 %  |
| FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS             | \$0.00                          | \$0.00                              | \$0.00                            | \$16,533.00                | \$16,533.00                | \$0.00                        | 0 %   |
| FONDO DEL IMPUESTO SOBRE NOMINA PARTICIPABLE               | \$0.00                          | \$0.00                              | \$0.00                            | \$1,843,618.00             | \$1,843,618.00             | \$0.00                        | 0 %   |
| <b>82 APORTACIONES</b>                                     | \$103,056,597.93                | \$11,019,719.74                     | \$114,076,317.67                  | \$59,787,924.00            | \$59,787,924.00            | \$0.00                        | 52 %  |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FII             | \$14,787,801.67                 | \$0.00                              | \$14,787,801.67                   | \$10,143,666.00            | \$10,143,666.00            | \$0.00                        | 69 %  |
| FONDO DE APORTACIONES PARA EL FORTALECIMIENTO              | \$88,268,796.26                 | \$11,019,719.74                     | \$99,288,516.00                   | \$49,644,258.00            | \$49,644,258.00            | \$0.00                        | 50 %  |
| <b>83 CONVENIOS</b>  | \$28,766,632.67                 | \$6,738,468.71                      | \$35,505,101.38                   | \$23,451,729.72            | \$23,451,729.72            | \$0.00                        | 66 %  |
| CONVENIOS DE LIBRE DISPOSICIÓN                             | \$0.00                          | \$128,429.00                        | \$128,429.00                      | \$135,692.00               | \$135,692.00               | \$0.00                        | 106 %   |
| MARIANA TRINITARIA   | \$0.00                          | \$128,429.00                        | \$128,429.00                      | \$135,692.00               | \$135,692.00               | \$0.00                        | 106 %   |
| CONVENIOS ETIQUETADOS                                      | \$28,766,632.67                 | \$6,610,039.71                      | \$35,376,672.38                   | \$23,316,037.72            | \$23,316,037.72            | \$0.00                        | 66 %  |
| FORTASEG (Programa de Fortalecimiento para la Seguridad    | \$13,729,909.15                 | \$2,167,749.85                      | \$15,897,659.00                   | \$11,134,705.32            | \$11,134,705.32            | \$0.00                        | 70 %  |
| COMEDORES COMUNITARIOS                                     | \$0.00                          | \$700,000.00                        | \$700,000.00                      | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| FONDO MINERO   | \$15,036,723.52                 | \$0.00                              | \$15,036,723.52                   | \$0.00                     | \$0.00                     | \$0.00                        | 0 %   |
| FISE (Fondo de Aportaciones para la Infraestructura Social | \$0.00                          | \$0.00                              | \$0.00                            | \$6,949,974.39             | \$6,949,974.39             | \$0.00                        | 0 %   |
| POLICIA METROPOLITANA                                      | \$0.00                          | \$387,948.06                        | \$387,948.06                      | \$660,518.11               | \$660,518.11               | \$0.00                        | 170 %   |
| PROGRAMAS VARIOS SECAMPO                                   | \$0.00                          | \$0.00                              | \$0.00                            | \$1,250,000.00             | \$1,250,000.00             | \$0.00                        | 0 %   |
| CONVENIO ALCOHOLES ESTADO                                  | \$0.00                          | \$0.00                              | \$0.00                            | \$10,022.10                | \$10,022.10                | \$0.00                        | 0 %   |
| COPARTICIPACION  | \$0.00                          | \$3,179,531.80                      | \$3,179,531.80                    | \$3,179,531.80             | \$3,179,531.80             | \$0.00                        | 100 %   |
| CONVENIO CONAFOR   | \$0.00                          | \$108,810.00                        | \$108,810.00                      | \$65,286.00                | \$65,286.00                | \$0.00                        | 60 %  |
| PROY "POR LA IGUALDAD HOMBRES Y MUJERES                    | \$0.00                          | \$66,000.00                         | \$66,000.00                       | \$66,000.00                | \$66,000.00                | \$0.00                        | 100 %   |
| <b>Total</b>   | <b>\$551,289,015.85</b>         | <b>\$20,441,234.54</b>              | <b>\$571,730,250.39</b>           | <b>\$326,162,996.90</b>    | <b>\$326,162,996.90</b>    | <b>\$0.00</b>                 | <b>57 %</b>   |





Usu: Silvia  
Rep: rptEstadoPresupuestoIngresos

**MUNICIPIO DE ZACATECAS**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/jun./2019**

Fecha y hora de Impresión | 25/sep./2019  
09:28 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> |
|---------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
|---------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|

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MBA. ULISES MEJIA HARO  
PRESIDENTE MUNICIPAL

\_\_\_\_\_  
TAE. RUTH CALDERON BABUN  
SINDICA MUNICIPAL

\_\_\_\_\_  
ING. MARIVEL RODRIGUEZ BENITEZ  
SECRETARIA DE FINANZAS Y TESORERIA MUNICIPAL