

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

Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 04/feb./2020  
 hora de Impresión | 02:54 p. 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><b>IMPUESTOS SOBRE LOS INGRESOS</b></u>	\$3,103,761.50	\$0.00	\$3,103,761.50	\$551,532.60	\$551,532.60	\$0.00	17.76 %
SOBRE JUEGOS PERMITIDOS	\$74,263.00	\$0.00	\$74,263.00	\$149,196.00	\$149,196.00	\$0.00	200.90 %
SOBRE JUEGOS PERMITIDOS	\$74,263.00	\$0.00	\$74,263.00	\$149,196.00	\$149,196.00	\$0.00	200.90 %
SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$3,029,498.50	\$0.00	\$3,029,498.50	\$402,336.60	\$402,336.60	\$0.00	13.28 %
TEATRO	\$3,002,976.00	\$0.00	\$3,002,976.00	\$0.00	\$0.00	\$0.00	0.00 %
CIRCO	\$26,522.50	\$0.00	\$26,522.50	\$0.00	\$0.00	\$0.00	0.00 %
DIVERSIONES Y ESPECTACULOS PUBLICOS	\$0.00	\$0.00	\$0.00	\$402,336.60	\$402,336.60	\$0.00	0.00 %
<b>12</b> <u><b>IMPUESTOS SOBRE EL PATRIMONIO</b></u>	\$37,186,281.66	\$0.00	\$37,186,281.66	\$43,957,734.92	\$43,957,734.92	\$0.00	118.20 %
PREDIAL	\$37,186,281.66	\$0.00	\$37,186,281.66	\$43,957,734.92	\$43,957,734.92	\$0.00	118.20 %
PREDIAL URBANO AÑO ACTUAL	\$31,586,148.00	\$0.00	\$31,586,148.00	\$35,498,719.04	\$35,498,719.04	\$0.00	112.38 %
PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$5,115,044.60	\$0.00	\$5,115,044.60	\$7,976,168.49	\$7,976,168.49	\$0.00	155.93 %
PREDIAL RUSTICO AÑO ACTUAL	\$347,601.20	\$0.00	\$347,601.20	\$374,035.91	\$374,035.91	\$0.00	107.60 %
PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO)	\$137,487.86	\$0.00	\$137,487.86	\$108,811.48	\$108,811.48	\$0.00	79.14 %
<b>13</b> <u><b>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</b></u>	\$26,733,084.20	\$0.00	\$26,733,084.20	\$27,492,384.66	\$27,492,384.66	\$0.00	102.84 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$26,733,084.20	\$0.00	\$26,733,084.20	\$27,492,384.66	\$27,492,384.66	\$0.00	102.84 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$26,733,084.20	\$0.00	\$26,733,084.20	\$27,492,384.66	\$27,492,384.66	\$0.00	102.84 %
<b>17</b> <u><b>ACCESORIOS DE IMPUESTOS</b></u>	\$0.00	\$0.00	\$0.00	\$112,527.00	\$112,527.00	\$0.00	0.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$112,527.00	\$112,527.00	\$0.00	0.00 %
<b>31</b> <u><b>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</b></u>	\$1,078,237.30	\$0.00	\$1,078,237.30	\$0.00	\$0.00	\$0.00	0.00 %
CONTRIBUCIONES DE MEJORA	\$1,078,237.30	\$0.00	\$1,078,237.30	\$0.00	\$0.00	\$0.00	0.00 %
<b>41</b> <u><b>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O E</b></u>	\$5,382,903.34	\$0.00	\$5,382,903.34	\$6,427,617.36	\$6,427,617.36	\$0.00	119.40 %
PLAZAS Y MERCADOS	\$4,023,700.21	\$0.00	\$4,023,700.21	\$5,490,461.26	\$5,490,461.26	\$0.00	136.45 %
USO DE SUELO	\$4,023,700.21	\$0.00	\$4,023,700.21	\$5,490,461.26	\$5,490,461.26	\$0.00	136.45 %
PANTEONES	\$1,359,203.13	\$0.00	\$1,359,203.13	\$937,156.10	\$937,156.10	\$0.00	68.94 %
USO DE TERRENO A PERPETUIDAD MENORES SIN GA	\$1,349,990.81	\$0.00	\$1,349,990.81	\$896,668.60	\$896,668.60	\$0.00	66.42 %
REFRENDO DE USO DE TERRENO	\$9,212.32	\$0.00	\$9,212.32	\$39,883.00	\$39,883.00	\$0.00	432.93 %
VENTA DE LOSETAS PARA CRIPTAS	\$0.00	\$0.00	\$0.00	\$604.50	\$604.50	\$0.00	0.00 %
<b>43</b> <u><b>DERECHOS POR PRESTACIÓN DE SERVICIOS</b></u>	\$64,322,004.43	\$45,198.80	\$64,367,203.23	\$51,465,213.50	\$51,465,213.50	\$0.00	79.95 %
RASTROS Y SERVICIOS CONEXOS	\$2,467,218.39	\$0.00	\$2,467,218.39	\$3,116,920.00	\$3,116,920.00	\$0.00	126.33 %
MATANZA GANADO MAYOR	\$1,013,119.00	\$0.00	\$1,013,119.00	\$1,239,848.00	\$1,239,848.00	\$0.00	122.37 %
MATANZA OVICAPRINO	\$9,408.00	\$0.00	\$9,408.00	\$4,590.00	\$4,590.00	\$0.00	48.78 %
MATANZA PORCINO	\$1,068,480.00	\$0.00	\$1,068,480.00	\$1,235,713.00	\$1,235,713.00	\$0.00	115.65 %
TRANSPORTACION DE CARNE	\$132,468.00	\$0.00	\$132,468.00	\$142,685.00	\$142,685.00	\$0.00	107.71 %

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 Rep: rptEstadoPresupuestoIngresos

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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>
INTRODUCCION GANADO MAYOR FUERA DE HORAS	\$8,661.34	\$0.00	\$8,661.34	\$0.00	\$0.00	\$0.00	0.00 %
INTRODUCCION PORCINO FUERA DE HORAS	\$0.00	\$0.00	\$0.00	\$13,395.00	\$13,395.00	\$0.00	0.00 %
REFRIGERACION GANADO MAYOR	\$173,593.11	\$0.00	\$173,593.11	\$387,629.00	\$387,629.00	\$0.00	223.29 %
REFRIGERACION PORCINO	\$61,488.94	\$0.00	\$61,488.94	\$85,880.00	\$85,880.00	\$0.00	139.66 %
TRANSPORTE DE CARNE DE PUERCO A EXP.	\$0.00	\$0.00	\$0.00	\$7,180.00	\$7,180.00	\$0.00	0.00 %
REGISTRO CIVIL	\$2,332,636.99	\$45,198.80	\$2,377,835.79	\$3,123,894.99	\$3,123,894.99	\$0.00	131.37 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$0.00	\$0.00	\$0.00	\$1,319.00	\$1,319.00	\$0.00	0.00 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$128,544.00	\$0.00	\$128,544.00	\$121,151.10	\$121,151.10	\$0.00	94.24 %
REGISTROS EXTEMPORANEOS	\$3,090.00	\$0.00	\$3,090.00	\$4,215.70	\$4,215.70	\$0.00	136.43 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$1,233,331.88	\$0.00	\$1,233,331.88	\$1,157,183.94	\$1,157,183.94	\$0.00	93.82 %
EXPEDICION DE ACTAS DE DEFUNCION	\$193,315.04	\$0.00	\$193,315.04	\$227,231.31	\$227,231.31	\$0.00	117.54 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$122,491.46	\$0.00	\$122,491.46	\$120,135.10	\$120,135.10	\$0.00	98.07 %
EXPEDICION DE ACTAS DE DIVORCIO	\$27,379.98	\$0.00	\$27,379.98	\$20,045.00	\$20,045.00	\$0.00	73.21 %
SOLICITUD DE MATRIMONIO	\$30,000.00	\$0.00	\$30,000.00	\$31,627.15	\$31,627.15	\$0.00	105.42 %
CELEBRACION DE MATRIMONIO EDIFICIO	\$103,478.00	\$0.00	\$103,478.00	\$139,082.50	\$139,082.50	\$0.00	134.40 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$291,747.50	\$0.00	\$291,747.50	\$253,442.00	\$253,442.00	\$0.00	86.87 %
ANOTACION MARGINAL	\$26,522.50	\$0.00	\$26,522.50	\$32,905.95	\$32,905.95	\$0.00	124.06 %
CONSTANCIA DE NO REGISTRO	\$77,039.38	\$0.00	\$77,039.38	\$76,494.80	\$76,494.80	\$0.00	99.29 %
CORRECCION DE DATOS POR ERRORES ACTAS	\$13,261.25	\$0.00	\$13,261.25	\$19,078.45	\$19,078.45	\$0.00	143.86 %
PLATICAS PRENUPCIALES	\$42,436.00	\$0.00	\$42,436.00	\$0.00	\$0.00	\$0.00	0.00 %
EXPEDICION DE ACTAS INTERESTATALES	\$40,000.00	\$0.00	\$40,000.00	\$24,525.80	\$24,525.80	\$0.00	61.31 %
OTROS ASENTAMIENTOS	\$0.00	\$0.00	\$0.00	\$49,147.30	\$49,147.30	\$0.00	0.00 %
CONSTANCIA DE RESIDENCIA	\$0.00	\$0.00	\$0.00	\$39,573.40	\$39,573.40	\$0.00	0.00 %
ACTA FORANEA	\$0.00	\$0.00	\$0.00	\$350,332.69	\$350,332.69	\$0.00	0.00 %
VIA TICOS MATRIMONIOS FUERA DEL EDIFICIO	\$0.00	\$45,198.80	\$45,198.80	\$57,877.40	\$57,877.40	\$0.00	128.05 %
VENTAS DE FORMAS REGISTRO CIVIL	\$0.00	\$0.00	\$0.00	\$398,526.40	\$398,526.40	\$0.00	0.00 %
PANTEONES	\$3,273,649.11	\$0.00	\$3,273,649.11	\$3,213,898.10	\$3,213,898.10	\$0.00	98.17 %
INHUMACIÓN A PERPETUIDAD MENORES CON GAVET.	\$11,844.64	\$0.00	\$11,844.64	\$9,526.70	\$9,526.70	\$0.00	80.43 %
INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA	\$324,550.37	\$0.00	\$324,550.37	\$386,591.60	\$386,591.60	\$0.00	119.11 %
INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$9,554.28	\$0.00	\$9,554.28	\$13,660.90	\$13,660.90	\$0.00	142.98 %
INHUMACIÓN GAVETA SENCILLA AREA VERDE	\$2,183,417.17	\$0.00	\$2,183,417.17	\$2,256,661.25	\$2,256,661.25	\$0.00	103.35 %
INHUMACIÓN GAVETA DUPLEX AREA VERDE	\$376,479.01	\$0.00	\$376,479.01	\$143,474.90	\$143,474.90	\$0.00	38.10 %
INHUMACIÓN CON GAVETA P PARVULOS AREA VERD	\$86,360.14	\$0.00	\$86,360.14	\$111,662.10	\$111,662.10	\$0.00	129.29 %

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DEPOSITO DE CENIZAS GAVETA	\$6,751.65	\$0.00	\$6,751.65	\$7,465.00	\$7,465.00	\$0.00	110.56 %
EXHUMACIÓN	\$20,938.36	\$0.00	\$20,938.36	\$9,833.00	\$9,833.00	\$0.00	46.96 %
REINHUMACIONES	\$5,796.84	\$0.00	\$5,796.84	\$845.00	\$845.00	\$0.00	14.57 %
SERVICIO FUERA DE HORARIO	\$247,956.65	\$0.00	\$247,956.65	\$274,177.65	\$274,177.65	\$0.00	110.57 %
CERTIFICACIONES Y LEGALIZACIONES	\$1,840,540.89	\$0.00	\$1,840,540.89	\$1,956,748.18	\$1,956,748.18	\$0.00	106.31 %
CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES .	\$69,227.23	\$0.00	\$69,227.23	\$299,986.13	\$299,986.13	\$0.00	433.33 %
CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC	\$72,849.94	\$0.00	\$72,849.94	\$48,555.60	\$48,555.60	\$0.00	66.65 %
CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$14,506.01	\$0.00	\$14,506.01	\$6,780.00	\$6,780.00	\$0.00	46.73 %
CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$294,996.53	\$0.00	\$294,996.53	\$372,794.50	\$372,794.50	\$0.00	126.37 %
REPRODUCCIÓN DE INFORMACIÓN PÚBLICA	\$49,383.35	\$0.00	\$49,383.35	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICACION DE PLANOS	\$1,339,577.83	\$0.00	\$1,339,577.83	\$1,217,225.20	\$1,217,225.20	\$0.00	90.86 %
INSCRIPCION DE SENTENCIA JUDICIAL	\$0.00	\$0.00	\$0.00	\$9,039.75	\$9,039.75	\$0.00	0.00 %
CERTIFICACIÓN EXPEDIDA EN CATASTRO	\$0.00	\$0.00	\$0.00	\$2,367.00	\$2,367.00	\$0.00	0.00 %
SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRAT	\$4,081,956.22	\$0.00	\$4,081,956.22	\$3,797,387.81	\$3,797,387.81	\$0.00	93.02 %
SERVICIO DE ASEO PUBLICO (SAP)	\$2,764,424.40	\$0.00	\$2,764,424.40	\$2,595,640.80	\$2,595,640.80	\$0.00	93.89 %
SERVICIO DE RECOLECCION DE BASURA (CONV)	\$1,067,531.82	\$0.00	\$1,067,531.82	\$860,014.16	\$860,014.16	\$0.00	80.56 %
SERVICIO DE LIMPIA CALLEJONEADAS	\$250,000.00	\$0.00	\$250,000.00	\$341,732.85	\$341,732.85	\$0.00	136.69 %
SERVICIO PUBLICO DE ALUMBRADO	\$19,590,224.23	\$0.00	\$19,590,224.23	\$9,123,564.36	\$9,123,564.36	\$0.00	46.57 %
SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$19,590,224.23	\$0.00	\$19,590,224.23	\$9,123,564.36	\$9,123,564.36	\$0.00	46.57 %
SERVICIOS SOBRE BIENES INMUEBLES	\$567,198.60	\$0.00	\$567,198.60	\$530,251.94	\$530,251.94	\$0.00	93.48 %
ELABORACION DE PLANOS	\$31,801.09	\$0.00	\$31,801.09	\$45,338.54	\$45,338.54	\$0.00	142.56 %
AUTORIZACION DE ALINEAMIENTOS	\$493,022.06	\$0.00	\$493,022.06	\$472,226.60	\$472,226.60	\$0.00	95.78 %
ACTAS DE DESLINDE	\$12,375.45	\$0.00	\$12,375.45	\$0.00	\$0.00	\$0.00	0.00 %
ASIGNACION DE CEDULA Y/O CLAVE CATASTRAL	\$30,000.00	\$0.00	\$30,000.00	\$4,744.00	\$4,744.00	\$0.00	15.81 %
VISITAS DE INSPECCION Y VERIFICACION DE CATASTI	\$0.00	\$0.00	\$0.00	\$7,942.80	\$7,942.80	\$0.00	0.00 %
DESARROLLO URBANO	\$2,040,362.23	\$0.00	\$2,040,362.23	\$690,953.78	\$690,953.78	\$0.00	33.86 %
RELOTIFICACION	\$647.87	\$0.00	\$647.87	\$110,905.00	\$110,905.00	\$0.00	17,118.40 %
FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$1,388,386.75	\$0.00	\$1,388,386.75	\$236,549.23	\$236,549.23	\$0.00	17.03 %
REGISTRO DE PROP. CONDOMINIO	\$37,610.45	\$0.00	\$37,610.45	\$64,338.95	\$64,338.95	\$0.00	171.06 %
AUTORIZACION DE FRACCIONAMIENTO	\$613,717.16	\$0.00	\$613,717.16	\$279,160.60	\$279,160.60	\$0.00	45.48 %
LICENCIAS DE CONSTRUCCION	\$11,677,766.67	\$0.00	\$11,677,766.67	\$6,605,065.44	\$6,605,065.44	\$0.00	56.56 %
PERMISOS PARA CONSTRUCCION	\$9,263,101.99	\$0.00	\$9,263,101.99	\$5,274,731.44	\$5,274,731.44	\$0.00	56.94 %
PRORROGA PARA TERMINACION DE OBRA	\$125,829.95	\$0.00	\$125,829.95	\$187,158.40	\$187,158.40	\$0.00	148.73 %

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CONSTANCIAS DE COMPATIBILIDAD URBANA	\$318,693.63	\$0.00	\$318,693.63	\$450,990.05	\$450,990.05	\$0.00	141.51 %
LICENCIA AMBIENTAL	\$24,689.36	\$0.00	\$24,689.36	\$53,820.80	\$53,820.80	\$0.00	217.99 %
CONSTANCIA DE TERMINACION DE OBRA	\$1,705,335.98	\$0.00	\$1,705,335.98	\$212,991.45	\$212,991.45	\$0.00	12.48 %
PERMISO PARA MOVIMIENTO DE ESCOMBRO	\$17,296.79	\$0.00	\$17,296.79	\$48,037.00	\$48,037.00	\$0.00	277.72 %
CONSTANCIA DE SEGURIDAD ESTRUCTURAL	\$9,616.08	\$0.00	\$9,616.08	\$3,519.00	\$3,519.00	\$0.00	36.59 %
CONSTANCIA DE AUTOCONSTRUCCION	\$3,411.36	\$0.00	\$3,411.36	\$913.00	\$913.00	\$0.00	26.76 %
PERMISO PARA ROMPER PAVIMENTO	\$209,791.53	\$0.00	\$209,791.53	\$372,904.30	\$372,904.30	\$0.00	177.74 %
BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$11,993,693.55	\$0.00	\$11,993,693.55	\$14,921,417.80	\$14,921,417.80	\$0.00	124.41 %
INICIACION - EXPEDICIÓN DE LICENCIA	\$1,500,000.00	\$0.00	\$1,500,000.00	\$386,122.00	\$386,122.00	\$0.00	25.74 %
AÑO POSTERIOR - RENOVACIÓN	\$2,594,244.52	\$0.00	\$2,594,244.52	\$2,345,273.75	\$2,345,273.75	\$0.00	90.40 %
TRANSFERENCIA DE LICENCIA	\$49,140.27	\$0.00	\$49,140.27	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE GIRO	\$18,769.69	\$0.00	\$18,769.69	\$42,513.00	\$42,513.00	\$0.00	226.49 %
CAMBIO DE DOMICILIO	\$54,602.36	\$0.00	\$54,602.36	\$55,134.00	\$55,134.00	\$0.00	100.97 %
PERMISO EVENTUAL	\$776,120.45	\$0.00	\$776,120.45	\$171,431.00	\$171,431.00	\$0.00	22.08 %
AMPLIACION ALCOHOLES	\$6,600,000.00	\$0.00	\$6,600,000.00	\$11,659,530.00	\$11,659,530.00	\$0.00	176.65 %
VERIFICACION ALCOHOLES	\$400,816.26	\$0.00	\$400,816.26	\$261,414.05	\$261,414.05	\$0.00	65.22 %
BEBIDAS ALCOHOL ETILICO	\$6,789.76	\$0.00	\$6,789.76	\$113,937.00	\$113,937.00	\$0.00	1,678.07 %
AÑO POSTERIOR - RENOVACIÓN	\$6,789.76	\$0.00	\$6,789.76	\$6,341.00	\$6,341.00	\$0.00	93.39 %
AMPLIACION ALCOHOLES	\$0.00	\$0.00	\$0.00	\$50,988.00	\$50,988.00	\$0.00	0.00 %
FORMATO DE SOLICITUD DE LICENCIA DE ALCOHOLE:	\$0.00	\$0.00	\$0.00	\$56,608.00	\$56,608.00	\$0.00	0.00 %
BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$2,409,808.16	\$0.00	\$2,409,808.16	\$992,107.00	\$992,107.00	\$0.00	41.16 %
INICIACION - EXPEDICIÓN DE LICENCIA	\$0.00	\$0.00	\$0.00	\$6,402.00	\$6,402.00	\$0.00	0.00 %
AÑO POSTERIOR - RENOVACIÓN	\$2,000,000.00	\$0.00	\$2,000,000.00	\$806,781.00	\$806,781.00	\$0.00	40.33 %
TRANSFERENCIA DE LICENCIA	\$0.00	\$0.00	\$0.00	\$4,496.00	\$4,496.00	\$0.00	0.00 %
CAMBIO DE GIRO	\$7,041.08	\$0.00	\$7,041.08	\$10,243.00	\$10,243.00	\$0.00	145.47 %
CAMBIO DE DOMICILIO	\$5,865.85	\$0.00	\$5,865.85	\$7,707.00	\$7,707.00	\$0.00	131.38 %
PERMISO EVENTUAL	\$336,766.74	\$0.00	\$336,766.74	\$123,649.00	\$123,649.00	\$0.00	36.71 %
AMPLIACION ALCOHOLES	\$0.00	\$0.00	\$0.00	\$5,600.00	\$5,600.00	\$0.00	0.00 %
VERIFICACION ALCOHOLES	\$60,134.49	\$0.00	\$60,134.49	\$27,229.00	\$27,229.00	\$0.00	45.28 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$1,710,172.45	\$0.00	\$1,710,172.45	\$2,751,919.60	\$2,751,919.60	\$0.00	160.91 %
INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SI	\$0.00	\$0.00	\$0.00	\$2,524,212.85	\$2,524,212.85	\$0.00	0.00 %
RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y S	\$1,710,172.45	\$0.00	\$1,710,172.45	\$0.00	\$0.00	\$0.00	0.00 %
VENTAS DE FORMAS PARA PADRON	\$0.00	\$0.00	\$0.00	\$227,706.75	\$227,706.75	\$0.00	0.00 %

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

Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 04/feb./2020  
 hora de Impresión | 02:54 p. 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>
PADRON DE PROVEEDORES Y CONTRATISTAS	\$126,645.20	\$0.00	\$126,645.20	\$222,789.00	\$222,789.00	\$0.00	175.91 %
INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS	\$0.00	\$0.00	\$0.00	\$222,789.00	\$222,789.00	\$0.00	0.00 %
RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS	\$126,645.20	\$0.00	\$126,645.20	\$0.00	\$0.00	\$0.00	0.00 %
PROTECCIÓN CIVIL	\$203,341.98	\$0.00	\$203,341.98	\$296,409.50	\$296,409.50	\$0.00	145.76 %
VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$203,341.98	\$0.00	\$203,341.98	\$296,409.50	\$296,409.50	\$0.00	145.76 %
AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$7,949.00	\$7,949.00	\$0.00	0.00 %
SERVICIO DE AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$7,949.00	\$7,949.00	\$0.00	0.00 %
APORTACIONES	\$0.00	\$0.00	\$0.00	\$7,949.00	\$7,949.00	\$0.00	0.00 %
<b>44 OTROS DERECHOS</b>	\$2,911,254.48	\$236,353.00	\$3,147,607.48	\$7,881,083.60	\$7,881,083.60	\$0.00	250.38 %
PERMISOS PARA FESTEJOS	\$848,574.67	\$236,353.00	\$1,084,927.67	\$1,157,684.95	\$1,157,684.95	\$0.00	106.70 %
FIERRO DE HERRAR	\$63,760.81	\$0.00	\$63,760.81	\$78,257.90	\$78,257.90	\$0.00	122.73 %
ANUNCIOS Y PROPAGANDA	\$1,998,919.00	\$0.00	\$1,998,919.00	\$6,645,140.75	\$6,645,140.75	\$0.00	332.43 %
VOLANTES DE MANO	\$8,207.04	\$0.00	\$8,207.04	\$10,886.00	\$10,886.00	\$0.00	132.64 %
CARTELERAS	\$4,564.96	\$0.00	\$4,564.96	\$5,262.00	\$5,262.00	\$0.00	115.26 %
SONIDO	\$13,061.43	\$0.00	\$13,061.43	\$24,310.00	\$24,310.00	\$0.00	186.12 %
ANUNCIO LUMINOSO	\$1,963,372.61	\$0.00	\$1,963,372.61	\$6,604,682.75	\$6,604,682.75	\$0.00	336.39 %
MANTA PUBLICITARIA	\$9,712.96	\$0.00	\$9,712.96	\$0.00	\$0.00	\$0.00	0.00 %
<b>51 PRODUCTOS</b>	\$6,226,327.34	\$5,097,547.03	\$11,323,874.37	\$11,773,657.62	\$11,773,657.62	\$0.00	103.97 %
ARRENDAMIENTO	\$5,191,874.65	\$0.00	\$5,191,874.65	\$5,257,966.07	\$5,257,966.07	\$0.00	101.27 %
ARRENDAMIENTO DE BIENES IMUEBLES	\$5,191,874.65	\$0.00	\$5,191,874.65	\$5,257,966.07	\$5,257,966.07	\$0.00	101.27 %
USO DE BIENES	\$1,034,452.69	\$0.00	\$1,034,452.69	\$1,327,365.00	\$1,327,365.00	\$0.00	128.31 %
SANITARIOS	\$1,034,452.69	\$0.00	\$1,034,452.69	\$1,327,365.00	\$1,327,365.00	\$0.00	128.31 %
RENDIMIENTOS GANADOS	\$0.00	\$5,097,547.03	\$5,097,547.03	\$5,188,326.55	\$5,188,326.55	\$0.00	101.78 %
RENDIMIENTOS POR RECURSOS PROPIOS	\$0.00	\$3,186,519.20	\$3,186,519.20	\$3,186,522.57	\$3,186,522.57	\$0.00	100.00 %
OTROS RENDIMIENTOS FINANCIEROS	\$0.00	\$1,376,445.90	\$1,376,445.90	\$1,376,447.59	\$1,376,447.59	\$0.00	100.00 %
RENDIMIENTOS TU CASA 2010	\$0.00	\$272,320.20	\$272,320.20	\$272,320.56	\$272,320.56	\$0.00	100.00 %
RENDIMIENTOS APORTACIONES FONDO III 2011	\$0.00	\$2,043.22	\$2,043.22	\$2,043.22	\$2,043.22	\$0.00	100.00 %
RENDIMIENTOS FAISM 2017	\$0.00	\$7.44	\$7.44	\$7.44	\$7.44	\$0.00	100.00 %
RENDIMIENTOS FORTASEG 2018	\$0.00	\$191.94	\$191.94	\$191.94	\$191.94	\$0.00	100.00 %
RENDIMIENTOS COPARTICIPACION 2018	\$0.00	\$180.96	\$180.96	\$180.96	\$180.96	\$0.00	100.00 %
RENDIMIENTOS FORTALECE 2016	\$0.00	\$2.87	\$2.87	\$2.87	\$2.87	\$0.00	100.00 %
RENDIMIENTOS FONDO MINERO (DONATO GUERRA)	\$0.00	\$0.78	\$0.78	\$0.78	\$0.78	\$0.00	100.00 %
RENDIMIENTOS CONTRATO MUTUO	\$0.00	\$229.85	\$229.85	\$229.85	\$229.85	\$0.00	100.00 %

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 Rep: rptEstadoPresupuestoIngresos

Fecha y | 04/feb./2020  
 hora de Impresión | 02:54 p. 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 REMANENTES FEDERALES AÑOS ANT	\$0.00	\$59.93	\$59.93	\$59.93	\$59.93	\$0.00	100.00 %
RENDIMIENTOS FONDO FORTALECIMIENTO FINANCIERO	\$0.00	\$2.46	\$2.46	\$2.46	\$2.46	\$0.00	100.00 %
RENDIMIENTOS SENTENCIA DEFINITIVA	\$0.00	\$1.09	\$1.09	\$1.09	\$1.09	\$0.00	100.00 %
RENDIMIENTOS FORTALECIMIENTO FINANCIERO D 20	\$0.00	\$2,654.35	\$2,654.35	\$2,654.35	\$2,654.35	\$0.00	100.00 %
RENDIMIENTOS DOMO PRIVADA DEL BOSQUE	\$0.00	\$144.93	\$144.93	\$144.93	\$144.93	\$0.00	100.00 %
RENDIMIENTOS DOMO ESC. PRIM. IGNACIO ZARAGOZ	\$0.00	\$147.83	\$147.83	\$147.83	\$147.83	\$0.00	100.00 %
RENDIMIENTOS DOMO ESC. PRIM. ALMA OBRERA	\$0.00	\$226.83	\$226.83	\$226.83	\$226.83	\$0.00	100.00 %
RENDIMIENTOS FRACC. CONQUISTADORES	\$0.00	\$226.05	\$226.05	\$226.05	\$226.05	\$0.00	100.00 %
RENDIMIENTOS CONSTRUCCION PLAZA CIVICA EL OR	\$0.00	\$1,437.24	\$1,437.24	\$1,437.24	\$1,437.24	\$0.00	100.00 %
RENDIMIENTOS FAISM 2018	\$0.00	\$21,052.13	\$21,052.13	\$21,052.13	\$21,052.13	\$0.00	100.00 %
RENDIMIENTOS CALENTADORES SOLARES	\$0.00	\$11.19	\$11.19	\$11.19	\$11.19	\$0.00	100.00 %
RENDIMIENTOS FORTALECIMIENTO FINANCIERO D 20	\$0.00	\$54.38	\$54.38	\$54.38	\$54.38	\$0.00	100.00 %
RENDIMIENTOS FORTAMUN 2018	\$0.00	\$8,349.65	\$8,349.65	\$8,349.65	\$8,349.65	\$0.00	100.00 %
RENDIMIENTOS COMEDORES COMUNITARIOS FISE (2	\$0.00	\$229.03	\$229.03	\$229.03	\$229.03	\$0.00	100.00 %
RENDIMIENTOS CIRCUITO LA PLATA SEGUNDA ETAPA	\$0.00	\$1,866.50	\$1,866.50	\$1,866.50	\$1,866.50	\$0.00	100.00 %
RENDIMIENTOS CIRCUITO JUAREZ HIERRO	\$0.00	\$674.05	\$674.05	\$674.05	\$674.05	\$0.00	100.00 %
RENDIMIENTOS PLAN MAESTRO CENTRO HISTORICO	\$0.00	\$432.43	\$432.43	\$432.43	\$432.43	\$0.00	100.00 %
RENDIMIENTOS CUARTOS ADICIONALES.	\$0.00	\$11,153.28	\$11,153.28	\$11,153.28	\$11,153.28	\$0.00	100.00 %
RENDIMIENTOS FAISM 2019	\$0.00	\$18,685.80	\$18,685.80	\$18,685.80	\$18,685.80	\$0.00	100.00 %
RENDIMIENTOS FORTAMUN 2019	\$0.00	\$149,435.79	\$149,435.79	\$149,435.79	\$149,435.79	\$0.00	100.00 %
RENDIMIENTOS FISE 2018	\$0.00	\$1,331.10	\$1,331.10	\$1,331.10	\$1,331.10	\$0.00	100.00 %
RENDIMIENTOS FISE-FISM 2018	\$0.00	\$801.16	\$801.16	\$801.16	\$801.16	\$0.00	100.00 %
RENDIMIENTOS BANOBRAS	\$0.00	\$0.00	\$0.00	\$98,079.73	\$98,079.73	\$0.00	0.00 %
RENDIMIENTOS HABITAT ESTATAL 2018	\$0.00	\$3,021.87	\$3,021.87	\$3,021.87	\$3,021.87	\$0.00	100.00 %
RENDIMIENTOS FORTASEG 2019	\$0.00	\$31,825.56	\$31,825.56	\$24,519.93	\$24,519.93	\$0.00	77.04 %
RENDIMIENTOS COPARTICIPACION 2019	\$0.00	\$3,414.97	\$3,414.97	\$3,414.97	\$3,414.97	\$0.00	100.00 %
RENDIMIENTOS HABITAT FEDERAL 2018	\$0.00	\$1,932.06	\$1,932.06	\$1,932.06	\$1,932.06	\$0.00	100.00 %
RENDIMIENTOS SALA DE VELACION EL MAGUEY 1RA F	\$0.00	\$18.19	\$18.19	\$18.19	\$18.19	\$0.00	100.00 %
RENDIMIENTOS PORTICO BENITO JUAREZ.	\$0.00	\$11.60	\$11.60	\$11.60	\$11.60	\$0.00	100.00 %
RENDIMIENTOS CERCO PERIMETRAL PLAZA CIVICA BI	\$0.00	\$10.56	\$10.56	\$10.56	\$10.56	\$0.00	100.00 %
RENDIMIENTOS CONVENIO SECAMPO 2019.	\$0.00	\$92.14	\$92.14	\$92.14	\$92.14	\$0.00	100.00 %
RENDIMIENTOS CALLE SANTA BARBARA EL ORITO.	\$0.00	\$2.67	\$2.67	\$2.67	\$2.67	\$0.00	100.00 %
RENDIMIENTOS CALLE DE LA ROSA COMUNIDAD LA P	\$0.00	\$4.25	\$4.25	\$4.25	\$4.25	\$0.00	100.00 %

**MUNICIPIO DE ZACATECAS**  
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 Rep: rptEstadoPresupuestoIngresos

Fecha y | 04/feb./2020  
 hora de Impresión | 02:54 p. 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 CALLE MIGUEL HIDALGO Y BENITO JU	\$0.00	\$8.33	\$8.33	\$8.33	\$8.33	\$0.00	100.00 %
RENDIMIENTOS COPARTICIPACION 2016.	\$0.00	\$0.01	\$0.01	\$0.01	\$0.01	\$0.00	100.00 %
RENDIMIENTOS APORTACIONES VOLUNTARIAS PARA	\$0.00	\$54.30	\$54.30	\$54.30	\$54.30	\$0.00	100.00 %
RENDIMIENTOS REHABILITACION DEL CIRCUITO LA PL	\$0.00	\$51.64	\$51.64	\$51.64	\$51.64	\$0.00	100.00 %
RENDIMIENTOS FISE/FISM 2019	\$0.00	\$179.32	\$179.32	\$179.32	\$179.32	\$0.00	100.00 %
<b>61 APROVECHAMIENTOS</b>	\$5,408,617.48	\$0.00	\$5,408,617.48	\$3,961,919.03	\$3,961,919.03	\$0.00	73.25 %
<b>61-02 MULTAS</b>	\$1,006,896.17	\$0.00	\$1,006,896.17	\$1,035,655.63	\$1,035,655.63	\$0.00	102.85 %
INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIEI	\$424,319.83	\$0.00	\$424,319.83	\$246,413.88	\$246,413.88	\$0.00	58.07 %
MULTAS PROCEDIMIENTOS LEGALES	\$256,128.25	\$0.00	\$256,128.25	\$504,637.58	\$504,637.58	\$0.00	197.02 %
MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUESTC	\$325,572.59	\$0.00	\$325,572.59	\$130,158.69	\$130,158.69	\$0.00	39.97 %
MULTAS ADMINISTRATIVASDERIVADAS DE DERECHO:	\$875.50	\$0.00	\$875.50	\$0.00	\$0.00	\$0.00	0.00 %
MULTA REFRENDO FIERRO DE HERRAR	\$0.00	\$0.00	\$0.00	\$9,424.35	\$9,424.35	\$0.00	0.00 %
MULTAS DIRECION DE OBRAS PUBLICAS	\$0.00	\$0.00	\$0.00	\$1,064.70	\$1,064.70	\$0.00	0.00 %
MULTA RESIDUOS SOLIDOS	\$0.00	\$0.00	\$0.00	\$50,629.65	\$50,629.65	\$0.00	0.00 %
ADICION POR LOTE EN ABANDONO	\$0.00	\$0.00	\$0.00	\$93,326.78	\$93,326.78	\$0.00	0.00 %
<b>61-05 APROVECHAMIENTOS PROVENIENTES DE OBRAS PÚBLIC</b>	\$0.00	\$0.00	\$0.00	\$712,636.14	\$712,636.14	\$0.00	0.00 %
REP. ZANJAS TOMA DE AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$495,789.00	\$495,789.00	\$0.00	0.00 %
APORTACION DE BENEFICIARIOS PARA OBRAS Y ACC	\$0.00	\$0.00	\$0.00	\$216,847.14	\$216,847.14	\$0.00	0.00 %
<b>61-09 OTROS APROVECHAMIENTOS</b>	\$4,401,721.31	\$0.00	\$4,401,721.31	\$2,213,627.26	\$2,213,627.26	\$0.00	50.29 %
REINTEGROS	\$15,421.93	\$0.00	\$15,421.93	\$218,103.54	\$218,103.54	\$0.00	1,414.24 %
GASTOS DE COBRANZA	\$0.00	\$0.00	\$0.00	\$17,408.00	\$17,408.00	\$0.00	0.00 %
GASTOS DE COBRANZA - DERECHOS	\$0.00	\$0.00	\$0.00	\$8,449.00	\$8,449.00	\$0.00	0.00 %
GASTOS DE COBRANZA - ALCOHOLES	\$0.00	\$0.00	\$0.00	\$1,521.00	\$1,521.00	\$0.00	0.00 %
FRACC. JUANA GALLO	\$0.00	\$0.00	\$0.00	\$7,438.00	\$7,438.00	\$0.00	0.00 %
CENTRO DE CONTROL CANINO	\$5,749.46	\$0.00	\$5,749.46	\$4,970.00	\$4,970.00	\$0.00	86.44 %
DESPARASITACIONES	\$109.18	\$0.00	\$109.18	\$366.00	\$366.00	\$0.00	335.22 %
CIRUGIAS	\$0.00	\$0.00	\$0.00	\$506.00	\$506.00	\$0.00	0.00 %
SACRIFICIO	\$4,518.61	\$0.00	\$4,518.61	\$2,197.00	\$2,197.00	\$0.00	48.62 %
CONSULTA VETERINARIA	\$1,121.67	\$0.00	\$1,121.67	\$1,901.00	\$1,901.00	\$0.00	169.47 %
SEGURIDAD PÚBLICA	\$1,124,059.60	\$0.00	\$1,124,059.60	\$1,903,221.92	\$1,903,221.92	\$0.00	169.31 %
AMPLIACION PARA SEGURIDAD	\$589,869.67	\$0.00	\$589,869.67	\$1,245,863.42	\$1,245,863.42	\$0.00	211.20 %
SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$534,189.93	\$0.00	\$534,189.93	\$657,358.50	\$657,358.50	\$0.00	123.05 %
OTROS APROVECHAMIENTOS	\$3,256,490.32	\$0.00	\$3,256,490.32	\$69,923.80	\$69,923.80	\$0.00	2.14 %



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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>
OTROS APROVECHAMIENTOS	\$3,256,490.32	\$0.00	\$3,256,490.32	\$69,923.80	\$69,923.80	\$0.00	2.14 %
<b>73</b> <b><u>INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SE</u></b>	\$244,863.03	\$189,005.00	\$433,868.03	\$1,337,394.22	\$1,337,394.22	\$0.00	308.24 %
INGRESOS POR VENTA DE BIENES DE ORGANISMOS D	\$22,248.00	\$189,005.00	\$211,253.00	\$189,005.00	\$189,005.00	\$0.00	89.46 %
DIF MUNICIPAL - VENTA DE BIENES	\$22,248.00	\$189,005.00	\$211,253.00	\$189,005.00	\$189,005.00	\$0.00	89.46 %
CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF ES	\$22,248.00	\$189,005.00	\$211,253.00	\$189,005.00	\$189,005.00	\$0.00	89.46 %
DESPENSAS	\$22,248.00	\$189,005.00	\$211,253.00	\$189,005.00	\$189,005.00	\$0.00	89.46 %
INGRESOS POR VENTA DE SERVICIOS DE ORGANISMO	\$222,615.03	\$0.00	\$222,615.03	\$925,489.22	\$925,489.22	\$0.00	415.73 %
VENTA DE SERVICIOS DEL MUNICIPIO	\$19,365.03	\$0.00	\$19,365.03	\$839,998.40	\$839,998.40	\$0.00	4,337.70 %
CONSTRUCCION MONUMENTO DE GRANITO	\$249.26	\$0.00	\$249.26	\$0.00	\$0.00	\$0.00	0.00 %
CONSTRUCCION MONUMENTO MAT. NO ESP	\$19,115.77	\$0.00	\$19,115.77	\$31,816.50	\$31,816.50	\$0.00	166.44 %
SERVICIO DE FOTOCOPIADO PUBLICO	\$0.00	\$0.00	\$0.00	\$59,943.00	\$59,943.00	\$0.00	0.00 %
OTROS INGRESOS	\$0.00	\$0.00	\$0.00	\$739,805.90	\$739,805.90	\$0.00	0.00 %
CURSOS DE CAPACITACION	\$0.00	\$0.00	\$0.00	\$8,433.00	\$8,433.00	\$0.00	0.00 %
CASA DE CULTURA - SERVICIOS/CURSOS	\$203,250.00	\$0.00	\$203,250.00	\$85,490.82	\$85,490.82	\$0.00	42.06 %
CURSOS DE CAPACITACION	\$203,250.00	\$0.00	\$203,250.00	\$60,868.00	\$60,868.00	\$0.00	29.94 %
CURSOS DE ACTIVIDADES RECREATIVAS	\$0.00	\$0.00	\$0.00	\$24,622.82	\$24,622.82	\$0.00	0.00 %
OTROS INGRESOS POR PRESTACION DE SERVICIOS	\$0.00	\$0.00	\$0.00	\$222,900.00	\$222,900.00	\$0.00	0.00 %
EQUIPAMIENTO DE LA JOYA DE LA CORONA	\$0.00	\$0.00	\$0.00	\$222,900.00	\$222,900.00	\$0.00	0.00 %
<b>79</b> <b><u>OTROS INGRESOS Y BENEFICIOS</u></b>	\$0.00	\$0.00	\$0.00	\$1,000,001.00	\$1,000,001.00	\$0.00	0.00 %
<b>79-02</b> <b><u>OTROS INGRESOS Y BENEFICIOS VARIOS</u></b>	\$0.00	\$0.00	\$0.00	\$1,000,001.00	\$1,000,001.00	\$0.00	0.00 %
DONATIVOS	\$0.00	\$0.00	\$0.00	\$1,000,001.00	\$1,000,001.00	\$0.00	0.00 %
PAGO POR DERECHOS DE AREA DE DONACION	\$0.00	\$0.00	\$0.00	\$1,000,001.00	\$1,000,001.00	\$0.00	0.00 %
<b>81</b> <b><u>PARTICIPACIONES</u></b>	\$266,868,450.49	\$2,118,312.20	\$268,986,762.69	\$259,818,190.00	\$259,818,190.00	\$0.00	96.59 %
FONDO GENERAL	\$246,203,974.55	\$0.00	\$246,203,974.55	\$144,949,299.00	\$144,949,299.00	\$0.00	58.87 %
FONDO DE FOMENTO MUNICIPAL	\$0.00	\$2,118,312.20	\$2,118,312.20	\$63,952,353.00	\$63,952,353.00	\$0.00	3,019.02 %
IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO	\$0.00	\$0.00	\$0.00	\$3,842,218.00	\$3,842,218.00	\$0.00	0.00 %
IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$0.00	\$0.00	\$0.00	\$696,243.00	\$696,243.00	\$0.00	0.00 %
FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$0.00	\$0.00	\$0.00	\$5,814,840.00	\$5,814,840.00	\$0.00	0.00 %
FONDO DE COMPENSACIÓN	\$0.00	\$0.00	\$0.00	\$6,948,047.00	\$6,948,047.00	\$0.00	0.00 %
9/11 DEL IEPS S/ VENTAS DE DIESEL Y GASOLINAS	\$0.00	\$0.00	\$0.00	\$4,697,679.00	\$4,697,679.00	\$0.00	0.00 %
FONDO DE COMPENSACIÓN DEL ISAN	\$0.00	\$0.00	\$0.00	\$207,317.00	\$207,317.00	\$0.00	0.00 %
FONDO DEL IMPUESTO SOBRE LA RENTA	\$20,664,475.94	\$0.00	\$20,664,475.94	\$21,786,800.00	\$21,786,800.00	\$0.00	105.43 %
FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS	\$0.00	\$0.00	\$0.00	\$3,123,941.00	\$3,123,941.00	\$0.00	0.00 %



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

Usr: Silvia  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 04/feb./2020  
 hora de Impresión | 02:54 p. 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>
FONDO DEL IMPUESTO SOBRE NOMINA PARTICIPABLE	\$0.00	\$0.00	\$0.00	\$3,799,453.00	\$3,799,453.00	\$0.00	0.00 %
<b>82 APORTACIONES</b>	\$103,056,597.93	\$11,019,719.74	\$114,076,317.67	\$116,194,638.00	\$116,194,638.00	\$0.00	101.85 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FII)	\$14,787,801.67	\$0.00	\$14,787,801.67	\$16,906,118.00	\$16,906,118.00	\$0.00	114.32 %
FONDO DE APORTACIONES PARA EL FORTALECIMINENT	\$88,268,796.26	\$11,019,719.74	\$99,288,516.00	\$99,288,520.00	\$99,288,520.00	\$0.00	100.00 %
<b>83 CONVENIOS</b>	\$28,766,632.67	\$29,883,023.53	\$58,649,656.20	\$44,180,902.76	\$44,180,902.76	\$0.00	75.33 %
CONVENIOS DE LIBRE DISPOSICIÓN	\$0.00	\$217,620.00	\$217,620.00	\$235,016.00	\$235,016.00	\$0.00	107.99 %
MARIANA TRINITARIA	\$0.00	\$217,620.00	\$217,620.00	\$235,016.00	\$235,016.00	\$0.00	107.99 %
CONVENIOS ETIQUETADOS	\$28,766,632.67	\$25,325,024.56	\$54,091,657.23	\$35,961,136.33	\$35,961,136.33	\$0.00	66.48 %
FORTASEG (Programa de Fortalecimiento para la Seguridad)	\$13,729,909.15	\$2,167,749.85	\$15,897,659.00	\$15,904,964.63	\$15,904,964.63	\$0.00	100.04 %
COMEDORES COMUNITARIOS	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FONDO MINERO	\$15,036,723.52	\$0.00	\$15,036,723.52	\$0.00	\$0.00	\$0.00	0.00 %
FISE (Fondo de Aportaciones para la Infraestructura Social)	\$0.00	\$7,350,000.00	\$7,350,000.00	\$7,215,055.14	\$7,215,055.14	\$0.00	98.16 %
POLICIA METROPOLITANA	\$0.00	\$878,100.61	\$878,100.61	\$1,203,661.59	\$1,203,661.59	\$0.00	137.07 %
PROGRAMAS VARIOS SECAMPO	\$0.00	\$0.00	\$0.00	\$5,273,091.07	\$5,273,091.07	\$0.00	0.00 %
CONVENIO ALCOHOLES ESTADO	\$0.00	\$0.00	\$0.00	\$10,022.10	\$10,022.10	\$0.00	0.00 %
COPARTICIPACION	\$0.00	\$4,010,840.10	\$4,010,840.10	\$3,179,531.80	\$3,179,531.80	\$0.00	79.27 %
CONVENIO CONAFOR	\$0.00	\$152,334.00	\$152,334.00	\$108,810.00	\$108,810.00	\$0.00	71.42 %
PROY "POR LA IGUALDAD HOMBRES Y MUJERES	\$0.00	\$66,000.00	\$66,000.00	\$66,000.00	\$66,000.00	\$0.00	100.00 %
PROGRAMA DE APOYOS A LA CULTURA	\$0.00	\$10,000,000.00	\$10,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00	30.00 %
CONVENIOS 2X1	\$0.00	\$4,340,378.97	\$4,340,378.97	\$3,234,750.43	\$3,234,750.43	\$0.00	74.52 %
CONSTRUCCION DE SALA DE VELACION 1RA ETAPA E	\$0.00	\$999,999.99	\$999,999.99	\$499,999.99	\$499,999.99	\$0.00	49.99 %
CONSTRUCCION DE PORTICO Y AMPLIACION DE ACCÉ	\$0.00	\$620,000.01	\$620,000.01	\$517,139.62	\$517,139.62	\$0.00	83.40 %
CONSTRUCCION DE CERCO PERIMETRAL EN PLAZA C	\$0.00	\$598,412.37	\$598,412.37	\$835,685.97	\$835,685.97	\$0.00	139.65 %
PAVIMENTACIÓN CON CONCRETO HIDRAULICO CALLE	\$0.00	\$508,336.89	\$508,336.89	\$341,073.20	\$341,073.20	\$0.00	67.09 %
PAVIMENTACION CON CONCRETO HIDRAULICO CALLE	\$0.00	\$613,629.72	\$613,629.72	\$374,496.79	\$374,496.79	\$0.00	61.02 %
PAVIMENTACIÓN CON CONCRETO HIDRAULICO CALLE	\$0.00	\$999,999.99	\$999,999.99	\$666,354.86	\$666,354.86	\$0.00	66.63 %
APOYOS EXTRAORDINARIOS	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$1,300,000.00	\$0.00	0.00 %
COMPROMISOS FINANCIEROS MUNICIPALES 2019	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$1,300,000.00	\$0.00	0.00 %
CONVENIO FISE/FISM 2019	\$0.00	\$0.00	\$0.00	\$3,450,000.00	\$3,450,000.00	\$0.00	0.00 %
<b>Total</b>	<b>\$551,289,015.85</b>	<b>\$48,589,159.30</b>	<b>\$599,878,175.15</b>	<b>\$576,154,796.27</b>	<b>\$576,154,796.27</b>	<b>\$0.00</b>	<b>96.04 %</b>



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

Usr: Silvia  
Rep: rptEstadoPresupuestoIngresos

Fecha y | 04/feb./2020  
hora de Impresión | 02:54 p. 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 BABÚN  
SÍNDICA MUNICIPAL

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