



MUNICIPIO DE VILLA DE COS
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/sep./2014

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 12/ene./2015
 hora de Impresión | 04:05 p. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
<u>12 IMPUESTOS SOBRE EL PATRIMONIO</u>	\$3,383,852.98	\$0.00	\$3,383,852.98	\$2,772,126.06	\$2,772,126.06	\$0.00	81.92 %
PREDIAL	\$3,383,852.98	\$0.00	\$3,383,852.98	\$2,772,126.06	\$2,772,126.06	\$0.00	81.92 %
PREDIAL URBANO AÑO ACTUAL	\$895,459.70	\$0.00	\$895,459.70	\$734,259.84	\$734,259.84	\$0.00	81.99 %
PREDIAL URBANO AÑOS ANTERIORES	\$428,977.96	\$0.00	\$428,977.96	\$435,244.03	\$435,244.03	\$0.00	101.46 %
PREDIAL RUSTICO AÑO ACTUAL	\$1,201,113.40	\$0.00	\$1,201,113.40	\$1,022,973.89	\$1,022,973.89	\$0.00	85.16 %
PREDIAL RUSTICO AÑOS ANTERIORES	\$858,301.92	\$0.00	\$858,301.92	\$579,648.30	\$579,648.30	\$0.00	67.53 %
<u>13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS</u>	\$557,286.00	\$0.00	\$557,286.00	\$487,726.12	\$487,726.12	\$0.00	87.51 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$557,286.00	\$0.00	\$557,286.00	\$487,726.12	\$487,726.12	\$0.00	87.51 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$557,286.00	\$0.00	\$557,286.00	\$487,726.12	\$487,726.12	\$0.00	87.51 %
<u>17 ACCESORIOS DE IMPUESTOS</u>	\$41,948.93	\$0.00	\$41,948.93	\$27,547.70	\$27,547.70	\$0.00	65.66 %
RECARGOS	\$41,948.93	\$0.00	\$41,948.93	\$27,547.70	\$27,547.70	\$0.00	65.66 %
<u>31 CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u>	\$300,000.00	\$1,437,500.00	\$1,737,500.00	\$1,961,705.00	\$1,961,705.00	\$0.00	112.90 %
APORTACION DE TERCEROS A OBRAS	\$300,000.00	\$1,437,500.00	\$1,737,500.00	\$1,961,705.00	\$1,961,705.00	\$0.00	112.90 %
BENEFICIARIOS FIII	\$300,000.00	\$0.00	\$300,000.00	\$524,205.00	\$524,205.00	\$0.00	174.73 %
BENEFICIARIOS 3X1	\$0.00	\$1,437,500.00	\$1,437,500.00	\$1,437,500.00	\$1,437,500.00	\$0.00	100.00 %
<u>41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O</u>	\$100,000.00	\$0.00	\$100,000.00	\$93,817.72	\$93,817.72	\$0.00	93.81 %
PLAZAS Y MERCADOS	\$100,000.00	\$0.00	\$100,000.00	\$93,817.72	\$93,817.72	\$0.00	93.81 %
USO DE SUELO	\$100,000.00	\$0.00	\$100,000.00	\$93,817.72	\$93,817.72	\$0.00	93.81 %
<u>43 DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$2,711,848.35	\$0.00	\$2,711,848.35	\$2,265,647.77	\$2,265,647.77	\$0.00	83.54 %
RASTROS Y SERVICIOS CONEXOS	\$218,999.76	\$0.00	\$218,999.76	\$263,373.00	\$263,373.00	\$0.00	120.26 %
USO DE CORRAL GANADO MAYOR	\$0.00	\$0.00	\$0.00	\$6,256.00	\$6,256.00	\$0.00	0.00 %
MATANZA GANADO MAYOR	\$129,234.00	\$0.00	\$129,234.00	\$151,804.00	\$151,804.00	\$0.00	117.46 %
MATANZA OVICAPRINO	\$2,862.72	\$0.00	\$2,862.72	\$0.00	\$0.00	\$0.00	0.00 %
MATANZA PORCINO	\$20,039.04	\$0.00	\$20,039.04	\$21,133.00	\$21,133.00	\$0.00	105.45 %
TRANSPORTACION DE CARNE	\$9,093.00	\$0.00	\$9,093.00	\$11,446.00	\$11,446.00	\$0.00	125.87 %
LAVADO DE VISCERAS	\$57,771.00	\$0.00	\$57,771.00	\$72,734.00	\$72,734.00	\$0.00	125.90 %
REGISTRO CIVIL	\$798,671.84	\$0.00	\$798,671.84	\$447,894.48	\$447,894.48	\$0.00	56.07 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$529,282.00	\$0.00	\$529,282.00	\$312,535.12	\$312,535.12	\$0.00	59.04 %
EXPEDICION DE ACTAS DE DEFUNCION	\$15,798.00	\$0.00	\$15,798.00	\$8,356.92	\$8,356.92	\$0.00	52.89 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$36,672.00	\$0.00	\$36,672.00	\$20,224.76	\$20,224.76	\$0.00	55.15 %
EXPEDICION DE ACTAS DE DIVORCIO	\$2,436.00	\$0.00	\$2,436.00	\$1,860.22	\$1,860.22	\$0.00	76.36 %
SOLICITUD DE MATRIMONIO	\$26,644.68	\$0.00	\$26,644.68	\$13,923.94	\$13,923.94	\$0.00	52.25 %
CELEBRACION DE MATRIMONIO EN EDIFICIO	\$51,071.72	\$0.00	\$51,071.72	\$38,028.81	\$38,028.81	\$0.00	74.46 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFI	\$52,059.96	\$0.00	\$52,059.96	\$18,247.64	\$18,247.64	\$0.00	35.05 %
OTROS ASENTAMIENTOS	\$1,125.48	\$0.00	\$1,125.48	\$1,053.38	\$1,053.38	\$0.00	93.59 %



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REGISTROS EXTEMPORANEOS	\$12,960.00	\$0.00	\$12,960.00	\$4,994.41	\$4,994.41	\$0.00	38.53 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$54,518.00	\$0.00	\$54,518.00	\$15,835.09	\$15,835.09	\$0.00	29.04 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$7,190.00	\$0.00	\$7,190.00	\$2,331.80	\$2,331.80	\$0.00	32.43 %
ANOTACION MARGINAL	\$3,760.00	\$0.00	\$3,760.00	\$1,216.00	\$1,216.00	\$0.00	32.34 %
CONSTANCIA DE NO REGISTRO	\$5,154.00	\$0.00	\$5,154.00	\$9,286.39	\$9,286.39	\$0.00	180.17 %
PANTEONES	\$6,000.00	\$0.00	\$6,000.00	\$1,528.00	\$1,528.00	\$0.00	25.46 %
A PERPETUIDAD MENORES CON GAVETA	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %
A PERPETUIDAD ADULTOS SIN GAVETA	\$0.00	\$0.00	\$0.00	\$516.00	\$516.00	\$0.00	0.00 %
A PERPETUIDAD ADULTOS CON GAVETA	\$3,000.00	\$0.00	\$3,000.00	\$1,012.00	\$1,012.00	\$0.00	33.73 %
CERTIFICACIONES Y LEGALIZACIONES	\$185,000.00	\$0.00	\$185,000.00	\$174,912.92	\$174,912.92	\$0.00	94.54 %
CERTIF. DE CONSTANCIA DE CARACTER ADMVO	\$60,000.00	\$0.00	\$60,000.00	\$11,468.54	\$11,468.54	\$0.00	19.11 %
CONSTANCIA DE RESIDENCIA	\$30,000.00	\$0.00	\$30,000.00	\$13,777.36	\$13,777.36	\$0.00	45.92 %
LEGALIZACION DE FIRMAS	\$85,000.00	\$0.00	\$85,000.00	\$124,628.37	\$124,628.37	\$0.00	146.62 %
CERTIFICACION DE PLANOS	\$10,000.00	\$0.00	\$10,000.00	\$25,038.65	\$25,038.65	\$0.00	250.38 %
SERVICIOS DE LIMPIA	\$15,000.00	\$0.00	\$15,000.00	\$11,173.81	\$11,173.81	\$0.00	74.49 %
SERVICIO DE ASEO PUBLICO (SAP)	\$15,000.00	\$0.00	\$15,000.00	\$11,173.81	\$11,173.81	\$0.00	74.49 %
SERVICIOS SOBRE BIENES INMUEBLES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ACTAS DE DESLINDE	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
DESARROLLO URBANO	\$70,000.00	\$0.00	\$70,000.00	\$3,783.46	\$3,783.46	\$0.00	5.40 %
ALINEAMIENTO Y NUMERO OFICIAL	\$10,000.00	\$0.00	\$10,000.00	\$2,276.86	\$2,276.86	\$0.00	22.76 %
FUSIONES,SUBDIVISIONES Y DESMEMBRACION	\$10,000.00	\$0.00	\$10,000.00	\$1,506.60	\$1,506.60	\$0.00	15.06 %
LOTIFICACION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
REGISTRO DE PROP. EN CONDOMINIO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
RELOTIFICACION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AUTORIZACION DE FRACCIONAMIENTO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
TRAZO Y LOCALIZACION DE TERRENO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
LICENCIAS DE CONSTRUCCION	\$80,000.00	\$0.00	\$80,000.00	\$48,996.59	\$48,996.59	\$0.00	61.24 %
PERMISOS PARA CONSTRUCCION	\$20,000.00	\$0.00	\$20,000.00	\$46,969.56	\$46,969.56	\$0.00	234.84 %
PRORROGA PARA TERMINACION DE OBRA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIAS DE COMPATIBILIDAD URBANA	\$10,000.00	\$0.00	\$10,000.00	\$2,027.03	\$2,027.03	\$0.00	20.27 %
CONSTANCIA DE TERMINACION DE OBRA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO PARA MOVIMIENTO DE ESCOMBRO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIA DE AUTOCONSTRUCCION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO PARA ROMPER PAVIMENTO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$82,237.77	\$0.00	\$82,237.77	\$100,015.52	\$100,015.52	\$0.00	121.61 %



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AÑO POSTERIOR	\$68,431.56	\$0.00	\$68,431.56	\$73,220.07	\$73,220.07	\$0.00	106.99 %
TRANSFERENCIA	\$8,704.61	\$0.00	\$8,704.61	\$8,290.10	\$8,290.10	\$0.00	95.23 %
CAMBIO DE DOMICILIO	\$0.00	\$0.00	\$0.00	\$8,290.10	\$8,290.10	\$0.00	0.00 %
PERMISO EVENTUAL	\$5,101.60	\$0.00	\$5,101.60	\$9,756.81	\$9,756.81	\$0.00	191.25 %
AMPLIACION ALCOHOLES	\$0.00	\$0.00	\$0.00	\$458.44	\$458.44	\$0.00	0.00 %
BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$835,938.98	\$0.00	\$835,938.98	\$1,052,365.99	\$1,052,365.99	\$0.00	125.89 %
AÑO POSTERIOR	\$781,673.08	\$0.00	\$781,673.08	\$767,828.93	\$767,828.93	\$0.00	98.22 %
CAMBIO DE GIRO	\$5,222.76	\$0.00	\$5,222.76	\$4,974.06	\$4,974.06	\$0.00	95.23 %
CAMBIO DE DOMICILIO	\$3,481.84	\$0.00	\$3,481.84	\$4,145.05	\$4,145.05	\$0.00	119.04 %
PERMISO EVENTUAL	\$43,108.50	\$0.00	\$43,108.50	\$68,297.53	\$68,297.53	\$0.00	158.43 %
AMPLIACION ALCOHOLES	\$2,452.80	\$0.00	\$2,452.80	\$207,120.42	\$207,120.42	\$0.00	8,444.24 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$127,188.95	\$0.00	\$127,188.95	\$91,062.73	\$91,062.73	\$0.00	71.59 %
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REGISTRO Y RENOVACION DE PADRON DE PROVEED. Y	\$14,058.00	\$0.00	\$14,058.00	\$29,684.29	\$29,684.29	\$0.00	211.15 %
REGISTRO Y RENOVACION DE PADRON DE PROVEED. Y	\$14,058.00	\$0.00	\$14,058.00	\$29,684.29	\$29,684.29	\$0.00	211.15 %
OTROS DERECHOS	\$258,753.05	\$0.00	\$258,753.05	\$40,856.98	\$40,856.98	\$0.00	15.78 %
SERVICIOS DE SEGURIDAD	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00 %
PERMISOS PARA FESTEJOS	\$147,795.49	\$0.00	\$147,795.49	\$26,832.00	\$26,832.00	\$0.00	18.15 %
SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$110,957.56	\$0.00	\$110,957.56	\$11,924.98	\$11,924.98	\$0.00	10.74 %
<u>51 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$100,000.00	\$0.00	\$100,000.00	\$16,800.00	\$16,800.00	\$0.00	16.80 %
ARRENDAMIENTO O EXPLOTACIÓN BIENES DEL MPIO	\$100,000.00	\$0.00	\$100,000.00	\$16,800.00	\$16,800.00	\$0.00	16.80 %
<u>59 OTROS PRODUCTOS QUE GENERAN INGRESOS</u>	\$400,000.00	\$0.00	\$400,000.00	\$367,788.47	\$367,788.47	\$0.00	91.94 %
VENTA FORMAS IMPRESAS P/ TRAMITES ADMVOS	\$400,000.00	\$0.00	\$400,000.00	\$367,788.47	\$367,788.47	\$0.00	91.94 %
<u>62 MULTAS</u>	\$253,000.00	\$0.00	\$253,000.00	\$46,332.18	\$46,332.18	\$0.00	18.31 %
MULTAS IMPTO. PREDIAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
DIRECCION DE OBRAS PUBLICAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISOS Y LICENCIAS	\$2,933.42	\$0.00	\$2,933.42	\$0.00	\$0.00	\$0.00	0.00 %
INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIERNO	\$185,404.28	\$0.00	\$185,404.28	\$31,370.91	\$31,370.91	\$0.00	16.92 %
REFRENDO LICENCIAS DE ALCOHOLES	\$2,933.42	\$0.00	\$2,933.42	\$2,997.19	\$2,997.19	\$0.00	102.17 %
MULTAS PADRON	\$58,728.88	\$0.00	\$58,728.88	\$11,964.08	\$11,964.08	\$0.00	20.37 %
<u>69 OTROS APROVECHAMIENTOS</u>	\$729,928.37	\$0.00	\$729,928.37	\$42,751.10	\$42,751.10	\$0.00	5.85 %
INGRESOS POR FESTIVIDAD	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FIERRO DE HERRAR	\$98,741.50	\$0.00	\$98,741.50	\$34,468.50	\$34,468.50	\$0.00	34.90 %
REINTEGROS	\$181,186.87	\$0.00	\$181,186.87	\$8,282.60	\$8,282.60	\$0.00	4.57 %
<u>72 INGRESOS POR VENTA DE BIENES Y SERVICIOS</u>	\$799,104.00	\$0.00	\$799,104.00	\$136,760.00	\$136,760.00	\$0.00	17.11 %



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DIF MUNICIPAL	\$799,104.00	\$0.00	\$799,104.00	\$136,760.00	\$136,760.00	\$0.00	17.11 %
CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$299,952.00	\$0.00	\$299,952.00	\$0.00	\$0.00	\$0.00	0.00 %
ESPACIO DE ALIMENTACION	\$173,952.00	\$0.00	\$173,952.00	\$0.00	\$0.00	\$0.00	0.00 %
VENTA DE DESPENSAS	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CUOTAS DE RECUPERACIÓN - PROGRAMAS	\$499,152.00	\$0.00	\$499,152.00	\$136,760.00	\$136,760.00	\$0.00	27.39 %
DESPENSAS	\$121,152.00	\$0.00	\$121,152.00	\$136,760.00	\$136,760.00	\$0.00	112.88 %
CANASTAS	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$0.00	0.00 %
DESAYUNOS	\$320,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	0.00 %
81 PARTICIPACIONES	\$65,220,141.00	\$0.00	\$65,220,141.00	\$46,791,435.87	\$46,791,435.87	\$0.00	71.74 %
FONDO UNICO	\$64,820,634.13	\$0.00	\$64,820,634.13	\$46,521,834.00	\$46,521,834.00	\$0.00	71.77 %
PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE	\$218,320.00	\$0.00	\$218,320.00	\$188,415.00	\$188,415.00	\$0.00	86.30 %
RECUPERACION DEL PROGRAMA VIVAH	\$76,508.48	\$0.00	\$76,508.48	\$76,508.48	\$76,508.48	\$0.00	100.00 %
RECUPERACION DEL PROGRAMA DE MEJORAMIENTO A LA	\$104,678.39	\$0.00	\$104,678.39	\$4,678.39	\$4,678.39	\$0.00	4.46 %
82 APORTACIONES	\$45,880,782.00	\$0.00	\$45,880,782.00	\$34,367,024.00	\$34,367,024.00	\$0.00	74.90 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$28,348,762.00	\$0.00	\$28,348,762.00	\$22,679,008.00	\$22,679,008.00	\$0.00	79.99 %
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO	\$17,532,020.00	\$0.00	\$17,532,020.00	\$11,688,016.00	\$11,688,016.00	\$0.00	66.66 %
83 CONVENIOS	\$0.00	\$32,094,024.22	\$32,094,024.22	\$17,143,649.00	\$17,143,649.00	\$0.00	53.41 %
PROGRAMA 3 X 1	\$0.00	\$2,875,000.00	\$2,875,000.00	\$2,875,000.00	\$2,875,000.00	\$0.00	100.00 %
FISE	\$0.00	\$2,738,627.26	\$2,738,627.26	\$742,672.85	\$742,672.85	\$0.00	27.11 %
FOPADEM	\$0.00	\$999,000.00	\$999,000.00	\$999,000.00	\$999,000.00	\$0.00	100.00 %
ZONAS PRIORITARIAS	\$0.00	\$25,481,396.96	\$25,481,396.96	\$12,526,976.15	\$12,526,976.15	\$0.00	49.16 %
92 TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO	\$0.00	\$5,733,512.51	\$5,733,512.51	\$3,426,103.00	\$3,426,103.00	\$0.00	59.75 %
APOYOS EXTRAORDINARIOS	\$0.00	\$5,733,512.51	\$5,733,512.51	\$3,426,103.00	\$3,426,103.00	\$0.00	59.75 %
Total	\$120,477,891.63	\$39,265,036.73	\$159,742,928.36	\$109,947,213.99	\$109,947,213.99	\$0.00	68.82 %