



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

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 12/ene./2015
 hora de Impresión | 04:28 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	\$3,278,519.73	\$3,278,519.73	\$0.00	96.88 %
PREDIAL	\$3,383,852.98	\$0.00	\$3,383,852.98	\$3,278,519.73	\$3,278,519.73	\$0.00	96.88 %
PREDIAL URBANO AÑO ACTUAL	\$895,459.70	\$0.00	\$895,459.70	\$761,214.11	\$761,214.11	\$0.00	85.00 %
PREDIAL URBANO AÑOS ANTERIORES	\$428,977.96	\$0.00	\$428,977.96	\$495,456.44	\$495,456.44	\$0.00	115.49 %
PREDIAL RUSTICO AÑO ACTUAL	\$1,201,113.40	\$0.00	\$1,201,113.40	\$1,064,394.97	\$1,064,394.97	\$0.00	88.61 %
PREDIAL RUSTICO AÑOS ANTERIORES	\$858,301.92	\$0.00	\$858,301.92	\$957,454.21	\$957,454.21	\$0.00	111.55 %
<u>13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS</u>	\$557,286.00	\$0.00	\$557,286.00	\$525,934.11	\$525,934.11	\$0.00	94.37 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$557,286.00	\$0.00	\$557,286.00	\$525,934.11	\$525,934.11	\$0.00	94.37 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$557,286.00	\$0.00	\$557,286.00	\$525,934.11	\$525,934.11	\$0.00	94.37 %
<u>17 ACCESORIOS DE IMPUESTOS</u>	\$41,948.93	\$0.00	\$41,948.93	\$38,764.95	\$38,764.95	\$0.00	92.40 %
RECARGOS	\$41,948.93	\$0.00	\$41,948.93	\$38,764.95	\$38,764.95	\$0.00	92.40 %
<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	\$113,492.72	\$113,492.72	\$0.00	113.49 %
PLAZAS Y MERCADOS	\$100,000.00	\$0.00	\$100,000.00	\$113,492.72	\$113,492.72	\$0.00	113.49 %
USO DE SUELO	\$100,000.00	\$0.00	\$100,000.00	\$113,492.72	\$113,492.72	\$0.00	113.49 %
<u>43 DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$2,711,848.35	\$1,380,000.00	\$4,091,848.35	\$3,611,760.58	\$3,611,760.58	\$0.00	88.26 %
RASTROS Y SERVICIOS CONEXOS	\$218,999.76	\$0.00	\$218,999.76	\$338,787.96	\$338,787.96	\$0.00	154.69 %
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	\$192,105.00	\$192,105.00	\$0.00	148.64 %
MATANZA OVICAPRINO	\$2,862.72	\$0.00	\$2,862.72	\$56.96	\$56.96	\$0.00	1.98 %
MATANZA PORCINO	\$20,039.04	\$0.00	\$20,039.04	\$32,784.00	\$32,784.00	\$0.00	163.60 %
TRANSPORTACION DE CARNE	\$9,093.00	\$0.00	\$9,093.00	\$15,676.00	\$15,676.00	\$0.00	172.39 %
LAVADO DE VISCERAS	\$57,771.00	\$0.00	\$57,771.00	\$91,910.00	\$91,910.00	\$0.00	159.09 %
REGISTRO CIVIL	\$798,671.84	\$0.00	\$798,671.84	\$532,809.82	\$532,809.82	\$0.00	66.71 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$529,282.00	\$0.00	\$529,282.00	\$369,364.41	\$369,364.41	\$0.00	69.78 %
EXPEDICION DE ACTAS DE DEFUNCION	\$15,798.00	\$0.00	\$15,798.00	\$10,063.35	\$10,063.35	\$0.00	63.70 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$36,672.00	\$0.00	\$36,672.00	\$25,344.05	\$25,344.05	\$0.00	69.11 %
EXPEDICION DE ACTAS DE DIVORCIO	\$2,436.00	\$0.00	\$2,436.00	\$2,170.48	\$2,170.48	\$0.00	89.10 %
SOLICITUD DE MATRIMONIO	\$26,644.68	\$0.00	\$26,644.68	\$16,016.30	\$16,016.30	\$0.00	60.11 %
CELEBRACION DE MATRIMONIO EN EDIFICIO	\$51,071.72	\$0.00	\$51,071.72	\$43,917.63	\$43,917.63	\$0.00	85.99 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFI	\$52,059.96	\$0.00	\$52,059.96	\$21,838.53	\$21,838.53	\$0.00	41.94 %
OTROS ASENTAMIENTOS	\$1,125.48	\$0.00	\$1,125.48	\$1,275.35	\$1,275.35	\$0.00	113.31 %



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REGISTROS EXTEMPORANEOS	\$12,960.00	\$0.00	\$12,960.00	\$6,814.41	\$6,814.41	\$0.00	52.58 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$54,518.00	\$0.00	\$54,518.00	\$19,830.55	\$19,830.55	\$0.00	36.37 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$7,190.00	\$0.00	\$7,190.00	\$2,997.71	\$2,997.71	\$0.00	41.69 %
ANOTACION MARGINAL	\$3,760.00	\$0.00	\$3,760.00	\$1,512.00	\$1,512.00	\$0.00	40.21 %
CONSTANCIA DE NO REGISTRO	\$5,154.00	\$0.00	\$5,154.00	\$11,665.05	\$11,665.05	\$0.00	226.33 %
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	\$194,642.08	\$194,642.08	\$0.00	105.21 %
CERTIF. DE CONSTANCIA DE CARACTER ADMVO	\$60,000.00	\$0.00	\$60,000.00	\$20,215.48	\$20,215.48	\$0.00	33.69 %
CONSTANCIA DE RESIDENCIA	\$30,000.00	\$0.00	\$30,000.00	\$14,434.30	\$14,434.30	\$0.00	48.11 %
LEGALIZACION DE FIRMAS	\$85,000.00	\$0.00	\$85,000.00	\$133,279.85	\$133,279.85	\$0.00	156.79 %
CERTIFICACION DE PLANOS	\$10,000.00	\$0.00	\$10,000.00	\$26,712.45	\$26,712.45	\$0.00	267.12 %
SERVICIOS DE LIMPIA	\$15,000.00	\$0.00	\$15,000.00	\$11,482.22	\$11,482.22	\$0.00	76.54 %
SERVICIO DE ASEO PUBLICO (SAP)	\$15,000.00	\$0.00	\$15,000.00	\$11,482.22	\$11,482.22	\$0.00	76.54 %
SERVICIO PUBLICO DE ALUMBRADO	\$0.00	\$1,380,000.00	\$1,380,000.00	\$1,131,134.09	\$1,131,134.09	\$0.00	81.96 %
SERVICIO PUBLICO DE ALUMBRADO	\$0.00	\$1,380,000.00	\$1,380,000.00	\$1,131,134.09	\$1,131,134.09	\$0.00	81.96 %
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	\$4,649.77	\$4,649.77	\$0.00	6.64 %
ALINEAMIENTO Y NUMERO OFICIAL	\$10,000.00	\$0.00	\$10,000.00	\$2,473.97	\$2,473.97	\$0.00	24.73 %
FUSIONES,SUBDIVISIONES Y DESMEMBRACION	\$10,000.00	\$0.00	\$10,000.00	\$2,175.80	\$2,175.80	\$0.00	21.75 %
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	\$49,187.59	\$49,187.59	\$0.00	61.48 %
PERMISOS PARA CONSTRUCCION	\$20,000.00	\$0.00	\$20,000.00	\$47,160.56	\$47,160.56	\$0.00	235.80 %
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 %



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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	\$101,641.32	\$101,641.32	\$0.00	123.59 %
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	\$11,032.21	\$11,032.21	\$0.00	216.25 %
AMPLIACION ALCOHOLES	\$0.00	\$0.00	\$0.00	\$808.84	\$808.84	\$0.00	0.00 %
BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$835,938.98	\$0.00	\$835,938.98	\$1,067,966.15	\$1,067,966.15	\$0.00	127.75 %
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	\$4,974.06	\$4,974.06	\$0.00	142.85 %
PERMISO EVENTUAL	\$43,108.50	\$0.00	\$43,108.50	\$80,732.68	\$80,732.68	\$0.00	187.27 %
AMPLIACION ALCOHOLES	\$2,452.80	\$0.00	\$2,452.80	\$209,456.42	\$209,456.42	\$0.00	8,539.48 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$127,188.95	\$0.00	\$127,188.95	\$94,138.37	\$94,138.37	\$0.00	74.01 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$127,188.95	\$0.00	\$127,188.95	\$94,138.37	\$94,138.37	\$0.00	74.01 %
REGISTRO Y RENOVACION DE PADRON DE PROVEED. Y	\$14,058.00	\$0.00	\$14,058.00	\$35,933.77	\$35,933.77	\$0.00	255.61 %
REGISTRO Y RENOVACION DE PADRON DE PROVEED. Y	\$14,058.00	\$0.00	\$14,058.00	\$35,933.77	\$35,933.77	\$0.00	255.61 %
OTROS DERECHOS	\$258,753.05	\$0.00	\$258,753.05	\$47,859.44	\$47,859.44	\$0.00	18.49 %
SERVICIOS DE SEGURIDAD	\$0.00	\$0.00	\$0.00	\$3,300.00	\$3,300.00	\$0.00	0.00 %
PERMISOS PARA FESTEJOS	\$147,795.49	\$0.00	\$147,795.49	\$32,634.46	\$32,634.46	\$0.00	22.08 %
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	\$432,806.19	\$432,806.19	\$0.00	108.20 %
VENTA FORMAS IMPRESAS P/ TRAMITES ADMVOS	\$400,000.00	\$0.00	\$400,000.00	\$432,806.19	\$432,806.19	\$0.00	108.20 %
<u>62 MULTAS</u>	\$253,000.00	\$0.00	\$253,000.00	\$51,018.75	\$51,018.75	\$0.00	20.16 %
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	\$34,105.86	\$34,105.86	\$0.00	18.39 %
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	\$13,915.70	\$13,915.70	\$0.00	23.69 %
<u>69 OTROS APROVECHAMIENTOS</u>	\$729,928.37	\$0.00	\$729,928.37	\$62,826.10	\$62,826.10	\$0.00	8.60 %
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	\$37,351.50	\$37,351.50	\$0.00	37.82 %



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REINTEGROS	\$181,186.87	\$0.00	\$181,186.87	\$25,474.60	\$25,474.60	\$0.00	14.05 %
<u>72</u> <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS</u>	\$799,104.00	\$0.00	\$799,104.00	\$225,325.00	\$225,325.00	\$0.00	28.19 %
DIF MUNICIPAL	\$799,104.00	\$0.00	\$799,104.00	\$225,325.00	\$225,325.00	\$0.00	28.19 %
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	\$225,325.00	\$225,325.00	\$0.00	45.14 %
DESPENSAS	\$121,152.00	\$0.00	\$121,152.00	\$225,325.00	\$225,325.00	\$0.00	185.98 %
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 %
<u>81</u> <u>PARTICIPACIONES</u>	\$65,220,141.00	\$2,500,000.00	\$67,720,141.00	\$56,905,133.87	\$56,905,133.87	\$0.00	84.02 %
FONDO UNICO	\$64,820,634.13	\$2,500,000.00	\$67,320,634.13	\$56,635,532.00	\$56,635,532.00	\$0.00	84.12 %
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 %
<u>82</u> <u>APORTACIONES</u>	\$45,880,782.00	\$0.00	\$45,880,782.00	\$42,958,782.00	\$42,958,782.00	\$0.00	93.63 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$28,348,762.00	\$0.00	\$28,348,762.00	\$28,348,762.00	\$28,348,762.00	\$0.00	100.00 %
FONDO DE APORTACIONES PARA EL FORTALECIMINETO	\$17,532,020.00	\$0.00	\$17,532,020.00	\$14,610,020.00	\$14,610,020.00	\$0.00	83.33 %
<u>83</u> <u>CONVENIOS</u>	\$0.00	\$33,572,489.22	\$33,572,489.22	\$28,289,678.49	\$28,289,678.49	\$0.00	84.26 %
PROGRAMA 3 X 1	\$0.00	\$2,875,000.00	\$2,875,000.00	\$5,641,875.00	\$5,641,875.00	\$0.00	196.23 %
EMPLEO TEMPORAL	\$0.00	\$589,265.00	\$589,265.00	\$586,845.00	\$586,845.00	\$0.00	99.58 %
PRODER	\$0.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$0.00	100.00 %
FISE	\$0.00	\$2,738,627.26	\$2,738,627.26	\$2,658,927.09	\$2,658,927.09	\$0.00	97.08 %
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	\$17,513,831.40	\$17,513,831.40	\$0.00	68.73 %
CONTINGENCIAS ECONOMICAS B	\$0.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00	100.00 %
<u>92</u> <u>TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO</u>	\$0.00	\$5,733,512.51	\$5,733,512.51	\$5,921,056.05	\$5,921,056.05	\$0.00	103.27 %
APOYOS EXTRAORDINARIOS	\$0.00	\$5,733,512.51	\$5,733,512.51	\$5,921,056.05	\$5,921,056.05	\$0.00	103.27 %
Total	\$120,477,891.63	\$44,623,501.73	\$165,101,393.36	\$144,393,603.54	\$144,393,603.54	\$0.00	87.45 %