

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

Usu: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 03/oct/2014  
04:12 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	\$2,277,053.14	\$2,277,053.14	\$0.00	67.29 %
PREDIAL	\$3,383,852.98	\$0.00	\$3,383,852.98	\$2,277,053.14	\$2,277,053.14	\$0.00	67.29 %
PREDIAL URBANO AÑO ACTUAL	\$895,459.70	\$0.00	\$895,459.70	\$628,445.72	\$628,445.72	\$0.00	70.18 %
PREDIAL URBANO AÑOS ANTERIORES	\$428,977.96	\$0.00	\$428,977.96	\$280,585.07	\$280,585.07	\$0.00	65.40 %
PREDIAL RUSTICO AÑO ACTUAL	\$1,201,113.40	\$0.00	\$1,201,113.40	\$928,782.57	\$928,782.57	\$0.00	77.32 %
PREDIAL RUSTICO AÑOS ANTERIORES	\$858,301.92	\$0.00	\$858,301.92	\$439,239.78	\$439,239.78	\$0.00	51.17 %
<u>13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS</u>	\$557,286.00	\$0.00	\$557,286.00	\$216,109.07	\$216,109.07	\$0.00	38.77 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$557,286.00	\$0.00	\$557,286.00	\$216,109.07	\$216,109.07	\$0.00	38.77 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$557,286.00	\$0.00	\$557,286.00	\$216,109.07	\$216,109.07	\$0.00	38.77 %
<u>17 ACCESORIOS DE IMPUESTOS</u>	\$41,948.93	\$0.00	\$41,948.93	\$10,742.55	\$10,742.55	\$0.00	25.60 %
RECARGOS	\$41,948.93	\$0.00	\$41,948.93	\$10,742.55	\$10,742.55	\$0.00	25.60 %
<u>31 CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u>	\$300,000.00	\$1,437,500.00	\$1,737,500.00	\$1,928,705.00	\$1,928,705.00	\$0.00	111.00 %
APORTACION DE TERCEROS A OBRAS	\$300,000.00	\$1,437,500.00	\$1,737,500.00	\$1,928,705.00	\$1,928,705.00	\$0.00	111.00 %
BENEFICIARIOS FIII	\$300,000.00	\$0.00	\$300,000.00	\$491,205.00	\$491,205.00	\$0.00	163.73 %
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	\$60,812.72	\$60,812.72	\$0.00	60.81 %
PLAZAS Y MERCADOS	\$100,000.00	\$0.00	\$100,000.00	\$60,812.72	\$60,812.72	\$0.00	60.81 %
USO DE SUELO	\$100,000.00	\$0.00	\$100,000.00	\$60,812.72	\$60,812.72	\$0.00	60.81 %
<u>43 DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$2,711,848.35	\$0.00	\$2,711,848.35	\$1,878,048.79	\$1,878,048.79	\$0.00	69.25 %
RASTROS Y SERVICIOS CONEXOS	\$218,999.76	\$0.00	\$218,999.76	\$205,694.00	\$205,694.00	\$0.00	93.92 %
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	\$119,277.00	\$119,277.00	\$0.00	92.29 %
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	\$14,639.00	\$14,639.00	\$0.00	73.05 %
TRANSPORTACION DE CARNE	\$9,093.00	\$0.00	\$9,093.00	\$8,486.00	\$8,486.00	\$0.00	93.32 %
LAVADO DE VISCERAS	\$57,771.00	\$0.00	\$57,771.00	\$57,036.00	\$57,036.00	\$0.00	98.72 %
REGISTRO CIVIL	\$798,671.84	\$0.00	\$798,671.84	\$295,582.50	\$295,582.50	\$0.00	37.00 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$529,282.00	\$0.00	\$529,282.00	\$204,357.80	\$204,357.80	\$0.00	38.61 %
EXPEDICION DE ACTAS DE DEFUNCION	\$15,798.00	\$0.00	\$15,798.00	\$5,357.74	\$5,357.74	\$0.00	33.91 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$36,672.00	\$0.00	\$36,672.00	\$14,588.37	\$14,588.37	\$0.00	39.78 %
EXPEDICION DE ACTAS DE DIVORCIO	\$2,436.00	\$0.00	\$2,436.00	\$1,239.70	\$1,239.70	\$0.00	50.89 %
SOLICITUD DE MATRIMONIO	\$26,644.68	\$0.00	\$26,644.68	\$8,901.98	\$8,901.98	\$0.00	33.40 %
CELEBRACION DE MATRIMONIO EN EDIFICIO	\$51,071.72	\$0.00	\$51,071.72	\$25,830.54	\$25,830.54	\$0.00	50.57 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFI	\$52,059.96	\$0.00	\$52,059.96	\$12,269.49	\$12,269.49	\$0.00	23.56 %
OTROS ASENTAMIENTOS	\$1,125.48	\$0.00	\$1,125.48	\$601.15	\$601.15	\$0.00	53.41 %

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Rep: rptEstadoPresupuestoIngresos

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04:12 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>
REGISTROS EXTEMPORANEOS	\$12,960.00	\$0.00	\$12,960.00	\$4,094.41	\$4,094.41	\$0.00	31.59 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$54,518.00	\$0.00	\$54,518.00	\$10,000.45	\$10,000.45	\$0.00	18.34 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$7,190.00	\$0.00	\$7,190.00	\$1,443.92	\$1,443.92	\$0.00	20.08 %
ANOTACION MARGINAL	\$3,760.00	\$0.00	\$3,760.00	\$920.00	\$920.00	\$0.00	24.46 %
CONSTANCIA DE NO REGISTRO	\$5,154.00	\$0.00	\$5,154.00	\$5,976.95	\$5,976.95	\$0.00	115.96 %
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	\$101,964.06	\$101,964.06	\$0.00	55.11 %
CERTIF. DE CONSTANCIA DE CARACTER ADMVO	\$60,000.00	\$0.00	\$60,000.00	\$8,873.06	\$8,873.06	\$0.00	14.78 %
CONSTANCIA DE RESIDENCIA	\$30,000.00	\$0.00	\$30,000.00	\$6,982.18	\$6,982.18	\$0.00	23.27 %
LEGALIZACION DE FIRMAS	\$85,000.00	\$0.00	\$85,000.00	\$75,300.29	\$75,300.29	\$0.00	88.58 %
CERTIFICACION DE PLANOS	\$10,000.00	\$0.00	\$10,000.00	\$10,808.53	\$10,808.53	\$0.00	108.08 %
SERVICIOS DE LIMPIA	\$15,000.00	\$0.00	\$15,000.00	\$10,732.33	\$10,732.33	\$0.00	71.54 %
SERVICIO DE ASEO PUBLICO (SAP)	\$15,000.00	\$0.00	\$15,000.00	\$10,732.33	\$10,732.33	\$0.00	71.54 %
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	\$2,586.39	\$2,586.39	\$0.00	3.69 %
ALINEAMIENTO Y NUMERO OFICIAL	\$10,000.00	\$0.00	\$10,000.00	\$1,916.79	\$1,916.79	\$0.00	19.16 %
FUSIONES,SUBDIVISIONES Y DESMEMBRACION	\$10,000.00	\$0.00	\$10,000.00	\$669.60	\$669.60	\$0.00	6.69 %
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	\$8,334.48	\$8,334.48	\$0.00	10.41 %
PERMISOS PARA CONSTRUCCION	\$20,000.00	\$0.00	\$20,000.00	\$6,307.45	\$6,307.45	\$0.00	31.53 %
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	\$89,174.62	\$89,174.62	\$0.00	108.43 %

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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 %
PERMISO EVENTUAL	\$5,101.60	\$0.00	\$5,101.60	\$7,206.01	\$7,206.01	\$0.00	141.25 %
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	\$1,026,522.59	\$1,026,522.59	\$0.00	122.79 %
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	\$3,316.04	\$3,316.04	\$0.00	95.23 %
PERMISO EVENTUAL	\$43,108.50	\$0.00	\$43,108.50	\$45,502.34	\$45,502.34	\$0.00	105.55 %
AMPLIACION ALCOHOLES	\$2,452.80	\$0.00	\$2,452.80	\$204,901.22	\$204,901.22	\$0.00	8,353.76 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$127,188.95	\$0.00	\$127,188.95	\$83,500.89	\$83,500.89	\$0.00	65.65 %
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REGISTRO Y RENOVACION DE PADRON DE PROVEED. Y	\$14,058.00	\$0.00	\$14,058.00	\$23,434.81	\$23,434.81	\$0.00	166.70 %
REGISTRO Y RENOVACION DE PADRON DE PROVEED. Y	\$14,058.00	\$0.00	\$14,058.00	\$23,434.81	\$23,434.81	\$0.00	166.70 %
OTROS DERECHOS	\$258,753.05	\$0.00	\$258,753.05	\$28,994.12	\$28,994.12	\$0.00	11.20 %
PERMISOS PARA FESTEJOS	\$147,795.49	\$0.00	\$147,795.49	\$19,469.14	\$19,469.14	\$0.00	13.17 %
SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$110,957.56	\$0.00	\$110,957.56	\$9,524.98	\$9,524.98	\$0.00	8.58 %
<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	\$251,305.77	\$251,305.77	\$0.00	62.82 %
VENTA FORMAS IMPRESAS P/ TRAMITES ADMVOS	\$400,000.00	\$0.00	\$400,000.00	\$251,305.77	\$251,305.77	\$0.00	62.82 %
<u>62 MULTAS</u>	\$253,000.00	\$0.00	\$253,000.00	\$34,590.51	\$34,590.51	\$0.00	13.67 %
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	\$21,929.68	\$21,929.68	\$0.00	11.82 %
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	\$9,663.64	\$9,663.64	\$0.00	16.45 %
<u>69 OTROS APROVECHAMIENTOS</u>	\$729,928.37	\$0.00	\$729,928.37	\$38,281.10	\$38,281.10	\$0.00	5.24 %
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	\$29,998.50	\$29,998.50	\$0.00	30.38 %
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	\$0.00	\$0.00	\$0.00	0.00 %
DIF MUNICIPAL	\$799,104.00	\$0.00	\$799,104.00	\$0.00	\$0.00	\$0.00	0.00 %
CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$299,952.00	\$0.00	\$299,952.00	\$0.00	\$0.00	\$0.00	0.00 %

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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	\$0.00	\$0.00	\$0.00	0.00 %
DESPENSAS	\$121,152.00	\$0.00	\$121,152.00	\$0.00	\$0.00	\$0.00	0.00 %
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 %
<b>81 PARTICIPACIONES</b>	\$65,220,141.00	\$0.00	\$65,220,141.00	\$31,898,501.87	\$31,898,501.87	\$0.00	48.90 %
FONDO UNICO	\$64,820,634.13	\$0.00	\$64,820,634.13	\$31,817,315.00	\$31,817,315.00	\$0.00	49.08 %
PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE	\$218,320.00	\$0.00	\$218,320.00	\$0.00	\$0.00	\$0.00	0.00 %
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 %
<b>82 APORTACIONES</b>	\$45,880,782.00	\$0.00	\$45,880,782.00	\$21,479,390.00	\$21,479,390.00	\$0.00	46.81 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$28,348,762.00	\$0.00	\$28,348,762.00	\$14,174,380.00	\$14,174,380.00	\$0.00	49.99 %
FONDO DE APORTACIONES PARA EL FORTALECIMINETO	\$17,532,020.00	\$0.00	\$17,532,020.00	\$7,305,010.00	\$7,305,010.00	\$0.00	41.66 %
<b>83 CONVENIOS</b>	\$0.00	\$999,000.00	\$999,000.00	\$999,000.00	\$999,000.00	\$0.00	100.00 %
FOPADEM	\$0.00	\$999,000.00	\$999,000.00	\$999,000.00	\$999,000.00	\$0.00	100.00 %
<b>Total</b>	<b>\$120,477,891.63</b>	<b>\$2,436,500.00</b>	<b>\$122,914,391.63</b>	<b>\$61,089,340.52</b>	<b>\$61,089,340.52</b>	<b>\$0.00</b>	<b>49.70 %</b>