



**MUNICIPIO DE VILLA DE COS
ESTADO DE ZACATECAS**

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto

Del 02/ene./2015 Al 31/jul./2015

Fecha y 31/ago./2015

hora de Impresión 10:09 a. m.

Rep. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 INGRESOS CORRIENTES							
0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-\$5.00
01-99 Endeudamiento interno	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-\$5.00
1 IMPUESTOS	\$4,152,333.00	\$0.00	\$4,152,333.00	\$3,748,512.58	\$3,748,512.58	90.27 %	-\$403,820.42
11 IMPUESTOS SOBRE LOS INGRESOS	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	0.00 %	-\$4.00
11-01 SOBRE JUEGOS PERMITIDOS	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
11-01-000 SORTEOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
11-01-000 SOBRE JUEGOS PERMITIDOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
11-02-000 TEATRO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
11-02-000 CIRCO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$3,500,459.00	\$0.00	\$3,500,459.00	\$3,164,065.23	\$3,164,065.23	90.39 %	-\$336,393.77
12-01 PREDIAL	\$3,500,459.00	\$0.00	\$3,500,459.00	\$3,164,065.23	\$3,164,065.23	90.39 %	-\$336,393.77
12-01-000 PREDIAL URBANO AÑO ACTUAL	\$967,096.00	\$0.00	\$967,096.00	\$879,822.41	\$879,822.41	90.97 %	-\$87,273.59
12-01-000 PREDIAL URBANO AÑOS ANTERIORES	\$463,296.00	\$0.00	\$463,296.00	\$334,955.64	\$334,955.64	72.29 %	-\$128,340.36
12-01-000 PREDIAL RUSTICO AÑO ACTUAL	\$1,297,202.00	\$0.00	\$1,297,202.00	\$1,076,007.40	\$1,076,007.40	82.94 %	-\$221,194.60
12-01-000 PREDIAL RUSTICO AÑOS ANTERIORES	\$772,864.00	\$0.00	\$772,864.00	\$873,279.78	\$873,279.78	112.99 %	\$100,415.78
12-01-000 PLANTAS DE BENEFICIO Y ESTABLECIM	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$601,868.00	\$0.00	\$601,868.00	\$443,080.17	\$443,080.17	73.61 %	-\$158,787.83
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$601,868.00	\$0.00	\$601,868.00	\$443,080.17	\$443,080.17	73.61 %	-\$158,787.83
13-01-000 SOBRE ADQUISICIONES DE BIENES INM	\$601,868.00	\$0.00	\$601,868.00	\$443,080.17	\$443,080.17	73.61 %	-\$158,787.83
17 ACCESORIOS DE IMPUESTOS	\$50,002.00	\$0.00	\$50,002.00	\$141,367.18	\$141,367.18	282.72 %	\$91,365.18
17-01 ACTUALIZACIONES	\$1.00	\$0.00	\$1.00	\$101,882.97	\$101,882.97	10,188,297... %	\$101,881.97
17-02 RECARGOS	\$50,000.00	\$0.00	\$50,000.00	\$39,484.21	\$39,484.21	78.96 %	-\$10,515.79
17-03 MULTAS FISCALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
3 CONTRIBUCIONES DE MEJORAS	\$1.00	\$30,000.00	\$30,001.00	\$30,000.00	\$30,000.00	99.99 %	\$29,999.00



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31	CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS	\$1.00	\$30,000.00	\$30,001.00	\$30,000.00	\$30,000.00	99.99 %	\$29,999.00
31-01	CONTRIBUCIONES DE MEJORA	\$1.00	\$30,000.00	\$30,001.00	\$30,000.00	\$30,000.00	99.99 %	\$29,999.00
4	DERECHOS	\$4,262,471.00	\$0.00	\$4,262,471.00	\$3,601,642.70	\$3,601,642.70	84.49 %	-\$660,828.30
41	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EX	\$102,017.00	\$0.00	\$102,017.00	\$72,330.44	\$72,330.44	70.90 %	-\$29,686.56
41-01	PLAZAS Y MERCADOS	\$100,000.00	\$0.00	\$100,000.00	\$72,330.44	\$72,330.44	72.33 %	-\$27,669.56
41-01-000	USO DE SUELO	\$100,000.00	\$0.00	\$100,000.00	\$72,330.44	\$72,330.44	72.33 %	-\$27,669.56
41-02	ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-02-000	ESPACIOS PARA SERV. DE CARGA Y D	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03	PANTEONES	\$2,005.00	\$0.00	\$2,005.00	\$0.00	\$0.00	0.00 %	-\$2,005.00
41-03-000	USO DE TERRENO A PERPETUIDAD ME	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-000	USO DE TERRENO A PERPETUIDAD ME	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
41-03-000	USO DE TERRENO A PERPETUIDAD AD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-000	USO DE TERRENO A PERPETUIDAD AD	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
41-03-000	USO DE TERRENO A PERPETUIDAD CC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-000	REFRENDO DE USO DE TERRENO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-03-000	TRASLADO DE DERECHOS DE TERREN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04	RASTROS Y SERVICIOS CONEXOS	\$6.00	\$0.00	\$6.00	\$0.00	\$0.00	0.00 %	-\$6.00
41-04-000	USO DE CORRAL GANADO MAYOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-000	USO DE CORRAL OVICAPRINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-000	USO DE CORRAL PORCINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-000	USO DE CORRAL EQUINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-000	USO DE CORRAL ASNAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-04-000	USO DE CORRAL AVES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05	CANALIZACIÓN DE INSTALACIONES EN LA VÍA PÚBLICA	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-\$5.00
41-05-000	CABLEADO SUBTERRÁNEO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	CABLEADO AÉREO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	CASSETAS TELEFÓNICAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	POSTES DE LUZ, TELEFONÍA Y CABLE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
41-05-000	SUBESTACIONES, ANTENAS EMISORAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$4,090,448.00	\$0.00	\$4,090,448.00	\$3,487,269.68	\$3,487,269.68	85.25 %	-\$603,178.32
43-01	RASTROS Y SERVICIOS CONEXOS	\$325,013.00	\$0.00	\$325,013.00	\$194,029.16	\$194,029.16	59.69 %	-\$130,983.84
43-01-000	MATANZA GANADO MAYOR	\$200,000.00	\$0.00	\$200,000.00	\$107,198.16	\$107,198.16	53.59 %	-\$92,801.84
43-01-000	MATANZA OVICAPRINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000	MATANZA PORCINO	\$30,000.00	\$0.00	\$30,000.00	\$32,807.00	\$32,807.00	109.35 %	\$2,807.00



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43-01-000	MATANZA EQUINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000	MATANZA ASNAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000	TRANSPORTACION DE CARNE	\$15,000.00	\$0.00	\$15,000.00	\$9,169.00	\$9,169.00	61.12 %	-\$5,831.00
43-01-000	USO DE BASCULA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000	INTRODUCCION GANADO MAYOR FUEF	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-000	INTRODUCCION PORCINO FUERA DE H	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001	LAVADO DE VISCERAS	\$80,000.00	\$0.00	\$80,000.00	\$44,855.00	\$44,855.00	56.06 %	-\$35,145.00
43-01-001	REFRIGERACION GANADO MAYOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001	REFRIGERACION PORCINO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001	INTRODUCCION DE CARNE DE GANAD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001	INTRODUCCION DE CARNE DE PORCI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001	INCINERACION CARNE GANADO MAYO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001	INCINERACION CARNE GANADO MENO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-01-001	INSPECCIÓN DE PRODUCTOS CÁRNIC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-02	REGISTRO CIVIL	\$665,502.00	\$0.00	\$665,502.00	\$302,542.85	\$302,542.85	45.46 %	-\$362,959.15
43-02-000	ASENTAMIENTO REGISTRO DE NACIMI	\$20,000.00	\$0.00	\$20,000.00	\$2,427.14	\$2,427.14	12.13 %	-\$17,572.86
43-02-000	ASENTAMIENTO ACTAS DE DEFUNCIOI	\$5,000.00	\$0.00	\$5,000.00	\$1,896.16	\$1,896.16	37.92 %	-\$3,103.84
43-02-000	REGISTROS EXTEMPORANEOS	\$6,000.00	\$0.00	\$6,000.00	\$2,827.33	\$2,827.33	47.12 %	-\$3,172.67
43-02-000	INSCRIPCIÓN DE ACTAS RELATIVAS AL	\$5,000.00	\$0.00	\$5,000.00	\$786.09	\$786.09	15.72 %	-\$4,213.91
43-02-000	EXPEDICION DE ACTAS DE NACIMIEN	\$500,000.00	\$0.00	\$500,000.00	\$195,015.79	\$195,015.79	39.00 %	-\$304,984.21
43-02-000	EXPEDICION DE ACTAS DE DEFUNCIOI	\$10,000.00	\$0.00	\$10,000.00	\$7,201.20	\$7,201.20	72.01 %	-\$2,798.80
43-02-000	EXPEDICION DE ACTAS DE MATRIMON	\$25,000.00	\$0.00	\$25,000.00	\$15,579.13	\$15,579.13	62.31 %	-\$9,420.87
43-02-000	EXPEDICION DE ACTAS DE DIVORCIO	\$2,500.00	\$0.00	\$2,500.00	\$1,377.63	\$1,377.63	55.10 %	-\$1,122.37
43-02-000	SOLICITUD DE MATRIMONIO	\$15,000.00	\$0.00	\$15,000.00	\$11,300.30	\$11,300.30	75.33 %	-\$3,699.70
43-02-001	CELEBRACION DE MATRIMONIO EN EL	\$45,000.00	\$0.00	\$45,000.00	\$27,234.56	\$27,234.56	60.52 %	-\$17,765.44
43-02-001	CELEBRACION DE MATRIMONIO FUER	\$20,000.00	\$0.00	\$20,000.00	\$30,914.90	\$30,914.90	154.57 %	\$10,914.90
43-02-001	ANOTACION MARGINAL	\$2,000.00	\$0.00	\$2,000.00	\$391.00	\$391.00	19.55 %	-\$1,609.00
43-02-001	CONSTANCIA DE NO REGISTRO	\$10,000.00	\$0.00	\$10,000.00	\$5,591.62	\$5,591.62	55.91 %	-\$4,408.38
43-02-001	CORRECCION DE DATOS POR ERROR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-02-001	PLATICAS PRENUPCIALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03	PANTEONES	\$18.00	\$0.00	\$18.00	\$0.00	\$0.00	0.00 %	-\$18.00
43-03-000	INHUMACIÓN A PERPETUIDAD MENOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000	INHUMACIÓN A PERPETUIDAD MENOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000	INHUMACIÓN A PERPETUIDAD ADULT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000	INHUMACIÓN A PERPETUIDAD ADULT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000	INHUMACIÓN A PERPETUIDAD COMUN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000	INHUMACIÓN GAVETA SENCILLA ARE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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43-03-000:	INHUMACIÓN GAVETA VERTICAL MUR.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000:	INHUMACIÓN GAVETA DUPLEX AREA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-000:	INHUMACIÓN CON GAVETA PARVULO:	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	INHUMACIÓN CON GAVETA TAMAÑO E	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	INHUMACIÓN SOBRE FOSA SIN GAVET.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	INHUMACIÓN SOBRE FOSA CON GAVE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	INHUMACIÓN FOSA TIERRA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	DEPOSITO DE CENIZAS GAVETA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	DEPOSITO DE CENIZAS SIN GAVETA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	EXHUMACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	REINHUMACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-03-001:	SERVICIO FUERA DE HORARIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04	CERTIFICACIONES Y LEGALIZACIONES	\$590,009.00	\$0.00	\$590,009.00	\$361,161.98	\$361,161.98	61.21 %	-\$228,847.02
43-04-000:	CERTIFICACIÓN EN FORMAS IMPRESA:	\$400,000.00	\$0.00	\$400,000.00	\$242,960.81	\$242,960.81	60.74 %	-\$157,039.19
43-04-000:	IDENTIFICACIÓN DE PERSONAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-000:	COPIAS CERTIFICADAS DE ACTAS DE C	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-000:	CONSTANCIA DE CARÁCTER ADMINIST	\$30,000.00	\$0.00	\$30,000.00	\$7,665.88	\$7,665.88	25.55 %	-\$22,334.12
43-04-000:	CONSTANCIA DE DOCUMENTOS DE AR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-000:	CERTIFICACIÓN DE NO ADEUDO AL ML	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-000:	CERTIFICACIÓN EXPEDIDA POR PROT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-000:	CERTIFICACIÓN EXPEDIDA POR ECOL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-000:	REPRODUCCIÓN DE INFORMACIÓN PÚ	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-001:	LEGALIZACION DE FIRMAS POR JUEZ C	\$130,000.00	\$0.00	\$130,000.00	\$107,569.81	\$107,569.81	82.74 %	-\$22,430.19
43-04-001:	LEGALIZACION DE FIRMAS EN PLANO C	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-04-001:	CERTIFICACION DE PLANOS	\$30,000.00	\$0.00	\$30,000.00	\$2,965.48	\$2,965.48	9.88 %	-\$27,034.52
43-04-001:	CERTIFICACION INTERESTATAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05	SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, T	\$13,004.00	\$0.00	\$13,004.00	\$16,264.14	\$16,264.14	125.07 %	\$3,260.14
43-05-000:	SERVICIO DE ASEO PUBLICO (SAP)	\$13,000.00	\$0.00	\$13,000.00	\$16,264.14	\$16,264.14	125.10 %	\$3,264.14
43-05-000:	SERVICIO DE RECOLECCION DE BASUI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-000:	SERVICIO DE LIMPIA CALLEJONEADAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-000:	SERVICIO DE LIMPIA EVENTOS SOCIAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-05-000:	USO DE RELLENO SANITARIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-06	SERVICIO PUBLICO DE ALUMBRADO	\$1,280,000.00	\$0.00	\$1,280,000.00	\$798,308.56	\$798,308.56	62.36 %	-\$481,691.44
43-06-000:	SERVICIO PUBLICO DE ALUMBRADO (D	\$1,280,000.00	\$0.00	\$1,280,000.00	\$798,308.56	\$798,308.56	62.36 %	-\$481,691.44
43-07	SERVICIOS SOBRE BIENES INMUEBLES	\$3,007.00	\$0.00	\$3,007.00	\$311.78	\$311.78	10.36 %	-\$2,695.22
43-07-000:	LEVANTAMIENTO O DESLINDE TOPOGI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



MUNICIPIO DE VILLA DE COS ESTADO DE ZACATECAS

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Del 02/ene./2015 Al 31/jul./2015

Rep. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y 31/ago./2015

hora de Impresión 10:09 a. m.

43-07-000	ELABORACION DE PLANOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000	AVALUOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000	AUTORIZACION DE DIVISIONES Y FUSI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000	AUTORIZACION DE ALINEAMIENTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000	ACTAS DE DESLINDE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000	ASIGNACION DE CEDULA Y/O CLAVE C.	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-07-000	EXPEDICIÓN DE NÚMERO OFICIAL	\$3,000.00	\$0.00	\$3,000.00	\$311.78	\$311.78	10.39 %	-\$2,688.22
43-08	DESARROLLO URBANO	\$6.00	\$0.00	\$6.00	\$0.00	\$0.00	0.00 %	-\$6.00
43-08-000	LOTIFICACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000	RELOTIFICACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000	FUSIONES, SUBDIVISIONES Y DESMEM	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000	REGISTRO DE PROP. CONDOMINIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000	AUTORIZACION DE FRACCIONAMIENTC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-08-000	TRAZO Y LOCALIZACION DE TERRENO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09	LICENCIAS DE CONSTRUCCION	\$52,007.00	\$0.00	\$52,007.00	\$761,189.61	\$761,189.61	1,463.62 %	\$709,182.61
43-09-000	PERMISOS PARA CONSTRUCCION	\$50,000.00	\$0.00	\$50,000.00	\$761,005.14	\$761,005.14	1,522.01 %	\$711,005.14
43-09-000	PRORROGA PARA TERMINACION DE O	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000	CONSTANCIAS DE COMPATIBILIDAD UF	\$2,000.00	\$0.00	\$2,000.00	\$184.47	\$184.47	9.22 %	-\$1,815.53
43-09-000	LICENCIA AMBIENTAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000	CONSTANCIA DE TERMINACION DE OB	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000	PERMISO PARA MOVIMIENTO DE ESCC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000	CONSTANCIA DE SEGURIDAD ESTRUC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000	CONSTANCIA DE AUTOCONSTRUCCIOI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-09-000	PERMISO PARA ROMPER PAVIMENTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-10	BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$104,003.00	\$0.00	\$104,003.00	\$74,882.60	\$74,882.60	72.00 %	-\$29,120.40
43-10-000	INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-10-000	AÑO POSTERIOR - RENOVACIÓN	\$73,000.00	\$0.00	\$73,000.00	\$69,493.40	\$69,493.40	95.19 %	-\$3,506.60
43-10-000	TRANSFERENCIA DE LICENCIA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-10-000	CAMBIO DE GIRO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-10-000	CAMBIO DE DOMICILIO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-10-000	PERMISO EVENTUAL	\$10,000.00	\$0.00	\$10,000.00	\$5,389.20	\$5,389.20	53.89 %	-\$4,610.80
43-10-000	AMPLIACION ALCOHOLES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-10-000	VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11	BEBIDAS ALCOHOL ETILICO	\$8.00	\$0.00	\$8.00	\$0.00	\$0.00	0.00 %	-\$8.00
43-11-000	INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000	AÑO POSTERIOR - RENOVACIÓN	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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Rep: supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Del 02/ene./2015 Al 31/jul./2015

Fecha y 31/ago./2015

hora de Impresión 10:09 a. m.

43-11-000:	TRANSFERENCIA DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000:	CAMBIO DE GIRO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000:	CAMBIO DE DOMICILIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000:	PERMISO EVENTUAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000:	AMPLIACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-11-000:	VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12	BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$897,831.00	\$0.00	\$897,831.00	\$840,271.46	\$840,271.46	93.58 %	-\$57,559.54
43-12-000:	INICIACION - EXPEDICIÓN DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12-000:	AÑO POSTERIOR - RENOVACIÓN	\$767,828.00	\$0.00	\$767,828.00	\$804,219.81	\$804,219.81	104.73 %	\$36,391.81
43-12-000:	TRANSFERENCIA DE LICENCIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-12-000:	CAMBIO DE GIRO	\$5,000.00	\$0.00	\$5,000.00	\$5,701.40	\$5,701.40	114.02 %	\$701.40
43-12-000:	CAMBIO DE DOMICILIO	\$5,000.00	\$0.00	\$5,000.00	\$2,788.10	\$2,788.10	55.76 %	-\$2,211.90
43-12-000:	PERMISO EVENTUAL	\$70,000.00	\$0.00	\$70,000.00	\$24,497.06	\$24,497.06	34.99 %	-\$45,502.94
43-12-000:	AMPLIACION ALCOHOLES	\$50,000.00	\$0.00	\$50,000.00	\$3,065.09	\$3,065.09	6.13 %	-\$46,934.91
43-12-000:	VERIFICACION ALCOHOLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-13	PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$130,000.00	\$0.00	\$130,000.00	\$129,943.24	\$129,943.24	99.95 %	-\$56.76
43-13-000:	INSCRIPCIÓN PADRON MUNICIPAL DE	\$100,000.00	\$0.00	\$100,000.00	\$27,149.36	\$27,149.36	27.14 %	-\$72,850.64
43-13-000:	RENOVACIÓN PADRON MUNICIPAL DE	\$30,000.00	\$0.00	\$30,000.00	\$102,793.88	\$102,793.88	342.64 %	\$72,793.88
43-14	PADRON DE PROVEEDORES Y CONTRATISTAS	\$30,001.00	\$0.00	\$30,001.00	\$8,364.30	\$8,364.30	27.88 %	-\$21,636.70
43-14-000:	INSCIPCIÓN DE PROVEEDORES Y CON	\$30,000.00	\$0.00	\$30,000.00	\$8,364.30	\$8,364.30	27.88 %	-\$21,635.70
43-14-000:	RENOVACIÓN DE PROVEEDORES Y CC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-15	PROTECCIÓN CIVIL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-15-000:	VISITAS DE INSPECCIÓN Y VERIFICACI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-16	ECOLOGÍA Y MEDIO AMBIENTE	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
43-16-000:	LICENCIAS DE IMPACTO AMBIENTAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-16-000:	VISITAS DE INSPECCIÓN Y VERIFICACI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17	AGUA POTABLE (DEPARTAMENTO EN LEY INGRESO)	\$23.00	\$0.00	\$23.00	\$0.00	\$0.00	0.00 %	-\$23.00
43-17-01	SERVICIO DE AGUA POTABLE	\$11.00	\$0.00	\$11.00	\$0.00	\$0.00	0.00 %	-\$11.00
43-17-02	SERVICIO DE DRENAJE Y ALCANTARILI	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
43-17-03	SANEAMIENTO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-17-04	OTROS	\$8.00	\$0.00	\$8.00	\$0.00	\$0.00	0.00 %	-\$8.00
43-19	ANUNCIOS Y PROPAGANDA	\$13.00	\$0.00	\$13.00	\$0.00	\$0.00	0.00 %	-\$13.00
43-19-000:	ANUNCIOS BARDAS Y FACHADAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000:	ANUNCIOS PANORAMICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000:	ANUNCIOS FIJOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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Del 02/ene./2015 Al 31/jul./2015

Fecha y 31/ago./2015

hora de Impresión 10:09 a. m.

43-19-000	VOLANTES DE MANO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000	VALLAS O MAMPARAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000	CARTELERAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000	SONIDO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000	ANUNCIOS TRANSPORTES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-000	ANUNCIOS PANTALLA ELECTRONICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-001	ANUNCIO LUMINOSO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-001	PROPAGANDA EN CASETAS TELEFÓNICA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-001	PERIFONEO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
43-19-001	MANTA PUBLICITARIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44	OTROS DERECHOS	\$70,003.00	\$0.00	\$70,003.00	\$42,042.58	\$42,042.58	60.05 %	-\$27,960.42
44-01	PERMISOS PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$8,755.18	\$8,755.18	29.18 %	-\$21,244.82
44-02	PERMISOS PARA CIERRE DE CALLE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-03	FIERRO DE HERRAR	\$20,000.00	\$0.00	\$20,000.00	\$17,211.40	\$17,211.40	86.05 %	-\$2,788.60
44-04	RENOVACIÓN DE FIERRO DE HERRAR	\$20,000.00	\$0.00	\$20,000.00	\$16,076.00	\$16,076.00	80.38 %	-\$3,924.00
44-05	MODIFICACIÓN DE FIERRO DE HERRAR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
44-06	SEÑAL DE SANGRE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
45	ACCESORIOS DE DERECHOS	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
45-01	ACTUALIZACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
45-02	RECARGOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
45-03	MULTAS FISCALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
5	PRODUCTOS	\$20,021.00	\$0.00	\$20,021.00	\$3,000.00	\$3,000.00	14.98 %	-\$17,021.00
51	PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO I	\$20,009.00	\$0.00	\$20,009.00	\$3,000.00	\$3,000.00	14.99 %	-\$17,009.00
51-01	ARRENDAMIENTO	\$20,001.00	\$0.00	\$20,001.00	\$3,000.00	\$3,000.00	14.99 %	-\$17,001.00
51-01-000	ARRENDAMIENTO DE BIENES MUEBLE	\$20,000.00	\$0.00	\$20,000.00	\$3,000.00	\$3,000.00	15.00 %	-\$17,000.00
51-01-000	ARRENDAMIENTO DE BIENES IMUEBLE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
51-02	USO DE BIENES	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
51-02-000	SANITARIOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
51-02-000	ESTACIONAMIENTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
51-03	ALBERCA OLIMPICA	\$6.00	\$0.00	\$6.00	\$0.00	\$0.00	0.00 %	-\$6.00
51-03-000	CUOTAS DE INCRIPCION ALBERCA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
51-03-000	CREDENCIAL Y REPOSICION ALBERCA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



MUNICIPIO DE VILLA DE COS ESTADO DE ZACATECAS

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hora de Impresión 10:09 a. m.

Rep. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

	51-03-000:	COSTO ANUAL MENSUALIDADES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	51-03-000:	SEGURO DE VIDA USUARIOS ALBERCA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	51-03-000:	CAMBIO DE HORARIO DE ALBERCA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	51-03-000:	ARRENDAMIENTO DE ALBERCA OLIMPI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
53		ACCESORIOS DE PRODUCTOS	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00 %	-\$3.00
	53-01	INTERESES CONVENCIONALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	53-02	PENAS CONVENCIONALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	53-03	GASTOS Y COSTAS DEL JUICIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
59		OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENT	\$9.00	\$0.00	\$9.00	\$0.00	\$0.00	0.00 %	-\$9.00
	59-01	VENTA O RESARCIMIENTO DE BIENES MOSTRENC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-02	VENTA DE RESIDUOS SOLIDOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-03	VENTA DE LOSETAS PARA CRIPTAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-04	VENTA DE ANIMALES DE CENTRO DE CONTROL CA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-05	FOTOCOPIADO AL PUBLICO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-06	CURSOS DE CAPACITACION	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-07	DONATIVOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-08	FORMATO DE SOLICITUD DE LICENCIA DE ALCOHOL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	59-09	IMPRESIÓN DE CURP	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
6		APROVECHAMIENTOS	\$15,016.00	\$0.00	\$15,016.00	\$121,945.00	\$121,945.00	812.10 %	\$106,929.00
69		OTROS APROVECHAMIENTOS	\$15,016.00	\$0.00	\$15,016.00	\$121,945.00	\$121,945.00	812.10 %	\$106,929.00
	69-01	INGRESOS POR FESTIVIDAD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	69-02	INDEMNIZACIONES	\$1.00	\$0.00	\$1.00	\$120,745.00	\$120,745.00	12,074,500...	\$120,744.00
	69-03	REINTEGROS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	69-04	RELACIONES EXTERIORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	69-05	GASTOS DE COBRANZA	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
	69-05-001	GASTOS DE COBRANZA - IMPUESTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	69-05-002	GASTOS DE COBRANZA - DERECHOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	69-06	CENTRO DE CONTROL CANINO	\$8.00	\$0.00	\$8.00	\$0.00	\$0.00	0.00 %	-\$8.00
	69-06-000	ESTERILIZACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



MUNICIPIO DE VILLA DE COS ESTADO DE ZACATECAS

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto

Del 02/ene./2015 Al 31/jul./2015

Fecha y 31/ago./2015

hora de Impresión 10:09 a. m.

Rep: supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

69-06-000:	DESPARASITACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-06-000:	CASTRACIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-06-000:	CIRUGIAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-06-000:	ADMINISTRACIÓN DE MEDICAMENTOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-06-000:	SACRIFICIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-06-000:	CONSULTA VETERINARIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-06-000:	CAPTURA Y COSTO DE ALIMENTO DEL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-07	SEGURIDAD PÚBLICA	\$15,002.00	\$0.00	\$15,002.00	\$1,200.00	\$1,200.00	7.99 %	-\$13,802.00
69-07-000:	SERVICIOS DE SEGURIDAD	\$1.00	\$0.00	\$1.00	\$600.00	\$600.00	60,000.00 %	\$599.00
69-07-000:	AMPLIACION PARA SEGURIDAD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
69-07-000:	SERVICIOS DE SEGURIDAD PARA FEST	\$15,000.00	\$0.00	\$15,000.00	\$600.00	\$600.00	4.00 %	-\$14,400.00
	INGRESOS CORRIENTES	\$8,449,847.00	\$30,000.00	\$8,479,847.00	\$7,505,100.28	\$7,505,100.28	88.50 %	-\$944,746.72

2 INGRESOS DE CAPITAL

5 PRODUCTOS		\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
52	ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER IN	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
52-01	ENAJENACIÓN	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00 %	-\$2.00
52-01-000:	ENAJENACION DE BIENES MUEBLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
52-01-000:	ENAJENACION DE BIENES IMUEBLES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
6 APROVECHAMIENTOS		\$40,008.00	\$0.00	\$40,008.00	\$57,535.86	\$57,535.86	143.81 %	\$17,527.86
62	MULTAS	\$40,004.00	\$0.00	\$40,004.00	\$57,535.86	\$57,535.86	143.82 %	\$17,531.86
62-01	INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOE	\$40,000.00	\$0.00	\$40,000.00	\$57,535.86	\$57,535.86	143.83 %	\$17,535.86
62-02	POR VIOLAR REGLAMENTOS MUNICIPALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
62-03	MULTAS PROCEDIMIENTOS LEGALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
62-04	MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
62-05	MULTAS ADMINISTRATIVASDERIVADAS DE DERECH	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67	APROVECHAMIENTOS POR APORTACIONES Y COOPERACI	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	0.00 %	-\$4.00
67-01	APORTACIÓN DE BENEFICIARIOS PARA OBRAS PM	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-02	APORTACIÓN DE BENEFICIARIOS PARA OBRAS FIII	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-03	APORTACIÓN DE BENEFICIARIOS PARA OBRAS 3x1	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
67-04	APORTACIÓN DEL SECTOR PRIVADO PARA OBRAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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Del 02/ene./2015 Al 31/jul./2015

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hora de Impresión 10:09 a. m.

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rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

7	INGRESOS POR VENTAS DE BIENES	\$23.00	\$0.00	\$23.00	\$135,230.00	\$135,230.00	587,956.52	%	\$135,207.00
73	INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCI	\$23.00	\$0.00	\$23.00	\$135,230.00	\$135,230.00	587,956.52	%	\$135,207.00
73-01	DIF MUNICIPAL	\$11.00	\$0.00	\$11.00	\$135,230.00	\$135,230.00	1,229,363.63	%	\$135,219.00
73-01-01	CUOTAS DE RECUPERACIÓN - SERVICI	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00	%	-\$5.00
73-01-02	CUOTAS DE RECUPERACIÓN - PROGR	\$3.00	\$0.00	\$3.00	\$135,230.00	\$135,230.00	4,507,666.66	%	\$135,227.00
73-01-03	CUOTAS DE RECUPERACIÓN - PROGR	\$3.00	\$0.00	\$3.00	\$0.00	\$0.00	0.00	%	-\$3.00
73-02	VENTA DE BIENES Y SERVICIOS DEL MUNICIPIO	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00	%	-\$5.00
73-02-01	VENTA DE MEDIDORES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-02-02	SUMINISTRO DE AGUA PIPA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-02-03	PLANTA PURIFICADORA - AGUA POTAE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-02-04	VENTA DE MATERIALES PETREOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-02-05	SERVICIO DE TRASLADO DE PERSONA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-03	SERVICIO DE CONTRUCCIÓN EN PANTEONES	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00	%	-\$5.00
73-03-000	CONSTRUCCION DE GAVETA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-03-000	CONSTRUCCION MONUMENTO LADRIL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-03-000	CONSTRUCCION MONUMENTO CANTEI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-03-000	CONSTRUCCION MONUMENTO DE GR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-03-000	CONSTRUCCION MONUMENTO MATER	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
73-04	CASA DE CULTURA	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00	%	-\$2.00
73-04-01	CUOTAS DE RECUPERACIÓN - SERVICI	\$2.00	\$0.00	\$2.00	\$0.00	\$0.00	0.00	%	-\$2.00
8	PARTICIPACIONES Y APORTACIONES	\$111,380,817.00	\$17,154,884.33	\$128,535,701.33	\$69,842,669.66	\$69,842,669.66	54.33	%	-\$41,538,147.34
81	PARTICIPACIONES	\$65,220,000.00	\$0.00	\$65,220,000.00	\$36,780,421.00	\$36,780,421.00	56.39	%	-\$28,439,579.00
81-01	FONDO UNICO	\$65,000,000.00	\$0.00	\$65,000,000.00	\$36,759,371.00	\$36,759,371.00	56.55	%	-\$28,240,629.00
81-02	PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE	\$220,000.00	\$0.00	\$220,000.00	\$21,050.00	\$21,050.00	9.56	%	-\$198,950.00
82	APORTACIONES	\$45,880,782.00	\$0.00	\$45,880,782.00	\$23,127,404.00	\$23,127,404.00	50.40	%	-\$22,753,378.00
82-01	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	\$28,348,762.00	\$0.00	\$28,348,762.00	\$14,304,380.00	\$14,304,380.00	50.45	%	-\$14,044,382.00
82-02	FONDO DE APORTACIONES PARA EL FORTALECIMI	\$17,532,020.00	\$0.00	\$17,532,020.00	\$8,823,024.00	\$8,823,024.00	50.32	%	-\$8,708,996.00
83	CONVENIOS	\$280,035.00	\$17,154,884.33	\$17,434,919.33	\$9,934,844.66	\$9,934,844.66	56.98	%	\$9,654,809.66
83-01	HABITAT	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
83-02	SUBSEMUN - SUBSIDIO PARA LA SEGURIDAD EN LC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00	%	-\$1.00
83-03	3 x 1 PARA MIGRANTES	\$1.00	\$4,904,899.00	\$4,904,900.00	\$2,752,450.00	\$2,752,450.00	56.11	%	\$2,752,449.00



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Del 02/ene./2015 Al 31/jul./2015

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hora de Impresión 10:09 a. m.

Rep. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

83-04	ESPACIOS PUBLICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-05	EMPLEO TEMPORAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-06	RESCATE DE ESPACIOS PÚBLICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-07	OPCIONES PRODUCTIVAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-08	VIVIENDA DIGNA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-09	VIVIENDA RURAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-10	COINVERSIÓN SOCIAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-11	FOPADEM - FONDO DE PAVIMENTACIÓN Y ESPACIO	\$1.00	\$824,999.00	\$825,000.00	\$412,087.50	\$412,087.50	49.95 %	\$412,086.50
83-12	FOPEDARIE - FONDO DE PAVIMENTACIÓN, ESPACIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-13	FONREGIÓN - FONDO REGIONAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-14	ZONAS PRIORITARIAS	\$1.00	\$2,212,384.00	\$2,212,385.00	\$1,092,910.00	\$1,092,910.00	49.39 %	\$1,092,909.00
83-15	PAICE - PROGRAMA DE APOYO A LA INFRAESTRUC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-16	FOREMOBA - FONDO DE APOYO A COMUNIDADES F	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-17	INFRAESTRUCTURA DEPORTIVA - CONADE	\$1.00	\$749,999.00	\$750,000.00	\$374,625.00	\$374,625.00	49.95 %	\$374,624.00
83-18	APAZU - PROGRAMA DE AGUA POTABLE, ALCANTA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-19	PRODDER - PROGRAMA DE DEVOLUCIÓN DE DERE	\$280,000.00	\$0.00	\$280,000.00	\$71,470.00	\$71,470.00	25.52 %	-\$208,530.00
83-20	PROTAR - TRATAMIENTO DE AGUAS RESIDUALES -	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-21	PROSSAPYS - PROGRAMA PARA LA CONSTRUCCIÓ	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-22	FONCA - FONDO NACIONAL PARA LA CULTURA Y L	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-23	BRIGADAS FORESTALES - CONAFOR	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-24	CONVENIOS SALUD	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-25	CONTINGENCIAS ECONÓMICAS	\$1.00	\$6,462,603.33	\$6,462,604.33	\$3,231,302.16	\$3,231,302.16	49.99 %	\$3,231,301.16
83-26	PROGRAMA DE FORTALECIMIENTO A LA TRANSVEI	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-27	PUEBLOS MÁGICOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-28	FISE (SUMAR)	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-29	CONVENIOS DE DESARROLLO SOCIAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00



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Rep. supervisor
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Del 02/ene./2015 Al 31/jul./2015

Fecha y hora de Impresión | 31/ago./2015
10:09 a. m.

83-30	SINFRA VIVIENDA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-31	SINFRA CAMINOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-32	SAMA - AGUA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-33	SAMA - LUMINARIAS ECOLÓGICAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-34	CESP	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-35	PESO A PESO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-36	MARIANA TRINITARIA	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
83-37	FAIP-FONDO DE APOYO EN INFRAESTRUCTURA Y F	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	100.00 %	\$2,000,000.00
9	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDA	\$3.00	\$0.00	\$3.00	\$20,000.00	\$20,000.00	666,666.66 %	\$19,997.00
91	TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SECTC	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
91-01	TRANSFERENCIA POR SUBSIDIO MUNICIPAL	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
92	TRANSFERENCIAS AL RESTO DEL SECTOR P?BLICO	\$1.00	\$0.00	\$1.00	\$20,000.00	\$20,000.00	2,000,000.00 %	\$19,999.00
92-01	APOYOS EXTRAORDINARIOS	\$1.00	\$0.00	\$1.00	\$20,000.00	\$20,000.00	2,000,000.00 %	\$19,999.00
93	SUBSIDIOS Y SUBVENCIONES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
93-01	FONDO DE ESTABILIDAD DE LOS MUNICIPIOS (FEIE	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	0.00 %	-\$1.00
	INGRESOS DE CAPITAL	\$111,420,853.00	\$17,154,884.33	\$128,575,737.33	\$70,055,435.52	\$70,055,435.52	54.48 %	-\$41,365,417.48
TOTAL		\$119,870,700.00	\$17,184,884.33	\$137,055,584.33	\$77,560,535.80	\$77,560,535.80	56.59 %	-\$42,310,164.20

Estado Analítico de Ingresos por Fuente de Financiamiento

Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
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Tributarios

IMPUESTOS SOBRE LOS INGRESOS	\$4.00	\$0.00	\$4.00	\$0.00	\$0.00	0.00 %	-\$4.00
IMPUESTOS SOBRE EL PATRIMONIO	\$3,500,459.00	\$0.00	\$3,500,459.00	\$3,164,065.23	\$3,164,065.23	90.39 %	-\$336,393.77
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS ACCESORIOS	\$601,868.00	\$0.00	\$601,868.00	\$443,080.17	\$443,080.17	73.61 %	-\$158,787.83
	\$50,002.00	\$0.00	\$50,002.00	\$141,367.18	\$141,367.18	282.72 %	\$91,365.18



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Del 02/ene./2015 Al 31/jul./2015

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Fecha y hora de Impresión | 31/ago./2015
10:09 a. m.

OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$4,152,333.00	\$0.00	\$4,152,333.00	\$3,748,512.58	\$3,748,512.58	90.27 %	-\$403,820.42

No Tributarios

I DERECHOS	\$4,262,471.00	\$0.00	\$4,262,471.00	\$3,601,642.70	\$3,601,642.70	84.49 %	-\$660,828.30
II PRODUCTOS	\$20,023.00	\$0.00	\$20,023.00	\$3,000.00	\$3,000.00	14.98 %	-\$17,023.00
III APROVECHAMIENTOS	\$55,024.00	\$0.00	\$55,024.00	\$179,480.86	\$179,480.86	955.91 %	\$124,456.86
IV CONTRIBUCIONES DE MEJORAS	\$1.00	\$30,000.00	\$30,001.00	\$30,000.00	\$30,000.00	99.99 %	\$29,999.00
Subtotal No Tributarios	\$4,337,519.00	\$30,000.00	\$4,367,519.00	\$3,814,123.56	\$3,814,123.56	87.32 %	-\$523,395.44

Otros

0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	0.00 %	-5.00
7 INGRESOS POR VENTAS DE BIENES	\$23.00	\$0.00	\$23.00	\$135,230.00	\$135,230.00	587,956.52 %	135,207.00
8 PARTICIPACIONES Y APORTACIONES	\$111,380,817.00	\$17,154,884.33	\$128,535,701.33	\$69,842,669.66	\$69,842,669.66	54.33 %	-41,538,147.34
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYU	\$3.00	\$0.00	\$3.00	\$20,000.00	\$20,000.00	666,666.66 %	19,997.00
Subtotal Otros	\$111,380,848.00	\$17,154,884.33	\$128,535,732.33	\$69,997,899.66	\$69,997,899.66	54.45 %	-41,382,948.34
Total	\$119,870,700.00	\$17,184,884.33	\$137,055,584.33	\$77,560,535.80	\$77,560,535.80	56.59 %	-42,310,164.20