



**MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS**

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

Rep. ADRIAN LLAMAS
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Al 31/dic./2014

Fecha y 18/may./2015

hora de Impresión 02:59 p. m.

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 INGRESOS CORRIENTES							
1 IMPUESTOS	\$15,865,000.00	-\$5,277,539.16	\$10,587,460.84	\$10,573,155.84	\$10,573,155.84	99.86 %	-\$5,291,844.16
11 IMPUESTOS SOBRE LOS INGRESOS	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$12,000.00
11-01 SOBRE JUEGOS PERMITIDOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
11-01-000 SORTEOS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
11-02-000 TEATRO / CIRCO / ETC...	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$13,000,000.00	-\$4,109,605.96	\$8,890,394.04	\$8,876,089.04	\$8,876,089.04	99.83 %	-\$4,123,910.96
12-01 PREDIAL	\$13,000,000.00	-\$4,109,605.96	\$8,890,394.04	\$8,876,089.04	\$8,876,089.04	99.83 %	-\$4,123,910.96
12-01-000 PREDIAL URBANO AÑO ACTUAL	\$7,000,000.00	-\$2,449,375.09	\$4,550,624.91	\$4,550,624.91	\$4,550,624.91	100.00 %	-\$2,449,375.09
12-01-000 PREDIAL RUSTICO AÑO ACTUAL	\$6,000,000.00	-\$3,633,834.87	\$2,366,165.13	\$2,351,860.13	\$2,351,860.13	99.39 %	-\$3,648,139.87
12-01-000 PLANTAS DE BENEFICIO Y ESTABLECIM	\$0.00	\$1,973,604.00	\$1,973,604.00	\$1,973,604.00	\$1,973,604.00	100.00 %	\$1,973,604.00
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$2,500,000.00	-\$840,949.88	\$1,659,050.12	\$1,659,050.12	\$1,659,050.12	100.00 %	-\$840,949.88
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,500,000.00	-\$840,949.88	\$1,659,050.12	\$1,659,050.12	\$1,659,050.12	100.00 %	-\$840,949.88
13-01-000 SOBRE ADQUISICIONES DE BIENES INM	\$2,500,000.00	-\$840,949.88	\$1,659,050.12	\$1,659,050.12	\$1,659,050.12	100.00 %	-\$840,949.88
17 ACCESORIOS DE IMPUESTOS	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$190,000.00
17-01 RECARGOS	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$70,000.00
17-02 ACTUALIZACIONES	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$120,000.00
18 OTROS IMPUESTOS	\$163,000.00	-\$124,983.32	\$38,016.68	\$38,016.68	\$38,016.68	100.00 %	-\$124,983.32
18-01 ANUNCIOS Y PROPAGANDA	\$163,000.00	-\$134,569.32	\$28,430.68	\$28,430.68	\$28,430.68	100.00 %	-\$134,569.32
18-01-000 ANUNCIOS EN BARDAS Y FACHADAS	\$35,000.00	-\$6,860.32	\$28,139.68	\$28,139.68	\$28,139.68	100.00 %	-\$6,860.32
18-01-000 ANUNCIOS FIJOS	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$18,000.00
18-01-000 VOLANTES DE MANO	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
18-01-000 VALLAS O MAMPARAS	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$24,000.00
18-01-000 CARTELERAS	\$22,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$22,000.00
18-01-000 SONIDO	\$20,000.00	-\$19,709.00	\$291.00	\$291.00	\$291.00	100.00 %	-\$19,709.00
18-01-000 ANUNCIOS EN TRANSPORTES	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$25,000.00
18-01-001 ANUNCIO LUMINOSO	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$8,000.00
18-01-001 MANTA PUBLICITARIA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$5,000.00



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18-03	SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$0.00	\$9,586.00	\$9,586.00	\$9,586.00	\$9,586.00	100.00 %	\$9,586.00
18-03-000	TEATRO, CIRCO, ETC	\$0.00	\$9,586.00	\$9,586.00	\$9,586.00	\$9,586.00	100.00 %	\$9,586.00
3	CONTRIBUCIONES DE MEJORAS	\$5,400,000.00	-\$4,492,956.10	\$907,043.90	\$907,043.90	\$907,043.90	100.00 %	-\$4,492,956.10
31	CONTRIBUCIONES DE MEJORAS	\$5,400,000.00	-\$4,492,956.10	\$907,043.90	\$907,043.90	\$907,043.90	100.00 %	-\$4,492,956.10
31-01	APORTACION DE TERCEROS A OBRAS	\$5,400,000.00	-\$4,492,956.10	\$907,043.90	\$907,043.90	\$907,043.90	100.00 %	-\$4,492,956.10
31-01-000	CONTRIBUCIONES DE MEJORAS	\$3,000,000.00	-\$2,622,054.38	\$377,945.62	\$377,945.62	\$377,945.62	100.00 %	-\$2,622,054.38
31-01-000	BENEFICIARIOS FIII	\$2,400,000.00	-\$1,870,901.72	\$529,098.28	\$529,098.28	\$529,098.28	100.00 %	-\$1,870,901.72
4	DERECHOS	\$22,073,000.00	-\$6,424,165.73	\$15,648,834.27	\$15,648,906.27	\$15,648,906.27	100.00 %	-\$6,424,093.73
41	DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EX	\$740,000.00	\$156,045.20	\$896,045.20	\$896,045.20	\$896,045.20	100.00 %	\$156,045.20
41-01	PLAZAS Y MERCADOS	\$190,000.00	\$187,575.20	\$377,575.20	\$377,575.20	\$377,575.20	100.00 %	\$187,575.20
41-01-000	USO DE SUELO	\$190,000.00	\$187,575.20	\$377,575.20	\$377,575.20	\$377,575.20	100.00 %	\$187,575.20
41-02	ESPACIOS PARA SERVICIO DE CARGA Y DESCARG,	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$50,000.00
41-02-000	ESPACIOS PARA SERV. DE CARGA Y D	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$50,000.00
41-03	CENTRAL CAMIONERA	\$500,000.00	\$18,470.00	\$518,470.00	\$518,470.00	\$518,470.00	100.00 %	\$18,470.00
41-03-000	USO DE SUELO	\$500,000.00	\$18,470.00	\$518,470.00	\$518,470.00	\$518,470.00	100.00 %	\$18,470.00
43	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$21,333,000.00	-\$6,711,260.93	\$14,621,739.07	\$14,621,811.07	\$14,621,811.07	100.00 %	-\$6,711,188.93
43-01	RASTROS Y SERVICIOS CONEXOS	\$535,000.00	\$19,213.18	\$554,213.18	\$554,213.18	\$554,213.18	100.00 %	\$19,213.18
43-01-000	USO DE CORRAL GANADO MAYOR	\$260,000.00	-\$251,252.00	\$8,748.00	\$8,748.00	\$8,748.00	100.00 %	-\$251,252.00
43-01-000	USO DE CORRAL PORCINO	\$0.00	\$6,178.98	\$6,178.98	\$6,178.98	\$6,178.98	100.00 %	\$6,178.98
43-01-000	MATANZA GANADO MAYOR	\$0.00	\$355,435.00	\$355,435.00	\$355,435.00	\$355,435.00	100.00 %	\$355,435.00
43-01-000	MATANZA OVICAPRINO	\$0.00	\$119.00	\$119.00	\$119.00	\$119.00	100.00 %	\$119.00
43-01-000	MATANZA PORCINO	\$170,000.00	-\$159,736.00	\$10,264.00	\$10,264.00	\$10,264.00	100.00 %	-\$159,736.00
43-01-000	TRANSPORTACION DE CARNE	\$55,000.00	\$83,434.00	\$138,434.00	\$138,434.00	\$138,434.00	100.00 %	\$83,434.00
43-01-000	USO DE BASCULA	\$50,000.00	-\$16,076.00	\$33,924.00	\$33,924.00	\$33,924.00	100.00 %	-\$16,076.00
43-01-000	INTRODUCCION GANADO MAYOR FUEF	\$0.00	\$1,110.20	\$1,110.20	\$1,110.20	\$1,110.20	100.00 %	\$1,110.20
43-02	REGISTRO CIVIL	\$1,794,000.00	-\$66,963.92	\$1,727,036.08	\$1,727,108.08	\$1,727,108.08	100.00 %	-\$66,891.92
43-02-000	EXPEDICION DE ACTAS DE NACIMIEN	\$70,000.00	\$1,273,761.00	\$1,343,761.00	\$1,343,761.00	\$1,343,761.00	100.00 %	\$1,273,761.00
43-02-000	EXPEDICION DE ACTAS DE DEFUNCIO	\$35,000.00	-\$34,053.00	\$947.00	\$947.00	\$947.00	100.00 %	-\$34,053.00
43-02-000	EXPEDICION DE ACTAS DE MATRIMON	\$120,000.00	-\$117,732.93	\$2,267.07	\$2,267.07	\$2,267.07	100.00 %	-\$117,732.93
43-02-000	EXPEDICION DE ACTAS DE DIVORCIO	\$125,000.00	-\$119,274.00	\$5,726.00	\$5,726.00	\$5,726.00	100.00 %	-\$119,274.00
43-02-000	SOLICITUD DE MATRIMONIO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$150,000.00
43-02-000	CELEBRACION DE MATRIMONIO EN ED	\$5,000.00	\$92,041.00	\$97,041.00	\$97,041.00	\$97,041.00	100.00 %	\$92,041.00
43-02-000	CELEBRACION DE MATRIMONIO FUER	\$4,000.00	\$27,977.00	\$31,977.00	\$31,977.00	\$31,977.00	100.00 %	\$27,977.00



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43-02-000	OTROS ASENTAMIENTOS	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$180,000.00
43-02-000	REGISTROS EXTEMPORANEOS	\$170,000.00	-\$169,418.00	\$582.00	\$582.00	\$582.00	100.00 %	-\$169,418.00
43-02-001	ASENTAMIENTO REGISTRO DE NACIMI	\$300,000.00	-\$239,605.00	\$60,395.00	\$60,395.00	\$60,395.00	100.00 %	-\$239,605.00
43-02-001	ASENTAMIENTO ACTAS DE DEFUNCIOI	\$230,000.00	-\$212,043.00	\$17,957.00	\$17,957.00	\$17,957.00	100.00 %	-\$212,043.00
43-02-001	ANOTACION MARGINAL	\$150,000.00	-\$105,948.99	\$44,051.01	\$44,051.01	\$44,051.01	100.00 %	-\$105,948.99
43-02-001	CONSTANCIA DE NO REGISTRO	\$130,000.00	-\$129,726.00	\$274.00	\$274.00	\$274.00	100.00 %	-\$129,726.00
43-02-001	CORRECCION DE DATOS POR ERRORE	\$110,000.00	-\$110,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$110,000.00
43-02-001	PLATICAS PRENUPCIALES	\$15,000.00	\$3,034.00	\$18,034.00	\$18,034.00	\$18,034.00	100.00 %	\$3,034.00
43-02-001	JUICIOS	\$0.00	\$76,828.00	\$76,828.00	\$76,828.00	\$76,828.00	100.00 %	\$76,828.00
43-02-001	CONSTANCIA DE SOLTERIA	\$0.00	\$25,032.00	\$25,032.00	\$25,032.00	\$25,032.00	100.00 %	\$25,032.00
43-02-001	ADOPCIONES	\$0.00	\$430.00	\$430.00	\$430.00	\$430.00	100.00 %	\$430.00
43-02-001	RECONOCIMIENTO DE HIJOS	\$0.00	\$1,734.00	\$1,734.00	\$1,806.00	\$1,806.00	104.15 %	\$1,806.00
43-03	PANTEONES	\$130,000.00	-\$57,841.00	\$72,159.00	\$72,159.00	\$72,159.00	100.00 %	-\$57,841.00
43-03-000	A PERPETUIDAD MENORES SIN GAVET	\$15,000.00	-\$10,250.00	\$4,750.00	\$4,750.00	\$4,750.00	100.00 %	-\$10,250.00
43-03-000	A PERPETUIDAD ADULTOS SIN GAVET/	\$0.00	\$1,054.00	\$1,054.00	\$1,054.00	\$1,054.00	100.00 %	\$1,054.00
43-03-000	A PERPETUIDAD ADULTOS CON GAVET	\$15,000.00	\$6,028.00	\$21,028.00	\$21,028.00	\$21,028.00	100.00 %	\$6,028.00
43-03-000	CONSTRUCCION MONUMENTO LADRIL	\$20,000.00	\$25,105.00	\$45,105.00	\$45,105.00	\$45,105.00	100.00 %	\$25,105.00
43-03-000	CONSTRUCCION MONUMENTO CANTEI	\$5,000.00	-\$4,900.00	\$100.00	\$100.00	\$100.00	100.00 %	-\$4,900.00
43-03-000	CONSTRUCCION MONUMENTO DE GRA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-03-000	CONSTRUCCION MONUMENTO MAT. N	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-03-001	DERECHO USO DE LOTE	\$10,000.00	-\$9,878.00	\$122.00	\$122.00	\$122.00	100.00 %	-\$9,878.00
43-03-002	ADULTO CON GAVETA	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
43-03-003	VENTA DE LOSETAS PARA CRIPTAS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-04	CERTIFICACIONES Y LEGALIZACIONES	\$280,000.00	-\$20,879.16	\$259,120.84	\$259,120.84	\$259,120.84	100.00 %	-\$20,879.16
43-04-000	EXPEDICION DE COPIAS DE ACTAS DE	\$0.00	\$3,124.00	\$3,124.00	\$3,124.00	\$3,124.00	100.00 %	\$3,124.00
43-04-000	CERTIF. DE CONSTANCIA DE CARACTE	\$30,000.00	\$1,552.84	\$31,552.84	\$31,552.84	\$31,552.84	100.00 %	\$1,552.84
43-04-000	CERTIFICADO DE DOCTOS DE ARCHIVI	\$20,000.00	-\$19,709.00	\$291.00	\$291.00	\$291.00	100.00 %	-\$19,709.00
43-04-000	CONSTANCIA DE RESIDENCIA	\$25,000.00	\$1,772.00	\$26,772.00	\$26,772.00	\$26,772.00	100.00 %	\$1,772.00
43-04-000	LEGALIZACION DE FIRMAS	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$80,000.00
43-04-000	CERTIFICACION DE PLANOS	\$125,000.00	-\$124,515.00	\$485.00	\$485.00	\$485.00	100.00 %	-\$124,515.00
43-04-000	CARTA DE POLICIA	\$0.00	\$92,932.00	\$92,932.00	\$92,932.00	\$92,932.00	100.00 %	\$92,932.00
43-04-000	PERMISO PARA FIESTA FAMILIAR	\$0.00	\$41,417.00	\$41,417.00	\$41,417.00	\$41,417.00	100.00 %	\$41,417.00
43-04-000	CARTA DE IDENTIFICACION	\$0.00	\$46,086.00	\$46,086.00	\$46,086.00	\$46,086.00	100.00 %	\$46,086.00
43-04-001	CONSTANCIA DE USO DE SUELO	\$0.00	\$5,218.00	\$5,218.00	\$5,218.00	\$5,218.00	100.00 %	\$5,218.00
43-04-001	PERMISOS PARA EVENTOS MASIVOS	\$0.00	\$11,243.00	\$11,243.00	\$11,243.00	\$11,243.00	100.00 %	\$11,243.00
43-06	SERVICIO PUBLICO DE ALUMBRADO	\$4,200,000.00	-\$998,940.68	\$3,201,059.32	\$3,201,059.32	\$3,201,059.32	100.00 %	-\$998,940.68



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43-06-000	SERVICIO PUBLICO DE ALUMBRADO	\$4,200,000.00	-\$998,940.68	\$3,201,059.32	\$3,201,059.32	\$3,201,059.32	100.00 %	-\$998,940.68
43-07	SERVICIOS SOBRE BIENES INMUEBLES	\$60,000.00	\$9,637.17	\$69,637.17	\$69,637.17	\$69,637.17	100.00 %	\$9,637.17
43-07-000	LEVANTAMIENTO Y ELABORACION DE I	\$20,000.00	-\$11,134.00	\$8,866.00	\$8,866.00	\$8,866.00	100.00 %	-\$11,134.00
43-07-000	AVALUOS	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$25,000.00
43-07-000	ACTAS DE DESLINDE	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
43-07-000	CERTIFICACIONES DE CATASTRO	\$0.00	\$60,771.17	\$60,771.17	\$60,771.17	\$60,771.17	100.00 %	\$60,771.17
43-08	DESARROLLO URBANO	\$77,000.00	\$119,047.70	\$196,047.70	\$196,047.70	\$196,047.70	100.00 %	\$119,047.70
43-08-000	ALINEAMIENTO Y NUMERO OFICIAL	\$10,000.00	\$19,100.00	\$29,100.00	\$29,100.00	\$29,100.00	100.00 %	\$19,100.00
43-08-000	FUSIONES,SUBDIVISIONES Y DESMEMI	\$0.00	\$49,559.20	\$49,559.20	\$49,559.20	\$49,559.20	100.00 %	\$49,559.20
43-08-000	LOTIFICACION	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-08-000	REGISTRO DE PROP. EN CONDOMINIO	\$22,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$22,000.00
43-08-000	AUTORIZACION DE FRACCIONAMIENTC	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$25,000.00
43-08-000	TRAZO Y LOCALIZACION DE TERRENO	\$0.00	\$37,073.00	\$37,073.00	\$37,073.00	\$37,073.00	100.00 %	\$37,073.00
43-08-000	SERVICIO DE DESARROLLO URBANO	\$0.00	\$73,799.00	\$73,799.00	\$73,799.00	\$73,799.00	100.00 %	\$73,799.00
43-08-000	CONSTANCIAS DE COMPATIBILIDAD UF	\$0.00	\$6,516.50	\$6,516.50	\$6,516.50	\$6,516.50	100.00 %	\$6,516.50
43-09	LICENCIAS DE CONSTRUCCION	\$390,000.00	-\$15,230.94	\$374,769.06	\$374,769.06	\$374,769.06	100.00 %	-\$15,230.94
43-09-000	PERMISOS PARA CONSTRUCCION	\$380,000.00	-\$30,492.34	\$349,507.66	\$349,507.66	\$349,507.66	100.00 %	-\$30,492.34
43-09-000	PERMISO PARA ROMPER PAVIMENTO	\$10,000.00	\$15,261.40	\$25,261.40	\$25,261.40	\$25,261.40	100.00 %	\$15,261.40
43-11	BEBIDAS ALCOHOL ETILICO	\$642,000.00	-\$297,919.93	\$344,080.07	\$344,080.07	\$344,080.07	100.00 %	-\$297,919.93
43-11-000	INICIACION	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
43-11-000	AÑO POSTERIOR	\$0.00	\$311,348.15	\$311,348.15	\$311,348.15	\$311,348.15	100.00 %	\$311,348.15
43-11-000	CAMBIO DE GIRO	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$12,000.00
43-11-000	CAMBIO DE DOMICILIO	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-11-000	PERMISIO EVENTUAL	\$40,000.00	-\$34,579.55	\$5,420.45	\$5,420.45	\$5,420.45	100.00 %	-\$34,579.55
43-11-000	AMPLIACION ALCOHOLES	\$550,000.00	-\$550,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$550,000.00
43-11-000	10% DE COPEO	\$0.00	\$24,319.06	\$24,319.06	\$24,888.21	\$24,888.21	102.34 %	\$24,888.21
43-11-001	RECARGOS	\$0.00	\$1,717.01	\$1,717.01	\$1,147.86	\$1,147.86	66.85 %	\$1,147.86
43-11-001	CLAUSURA DE LICENCIA DE ALCOHOLI	\$0.00	\$1,275.40	\$1,275.40	\$1,275.40	\$1,275.40	100.00 %	\$1,275.40
43-12	BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$1,935,000.00	-\$291,361.29	\$1,643,638.71	\$1,643,638.71	\$1,643,638.71	100.00 %	-\$291,361.29
43-12-000	INICIACION	\$40,000.00	-\$39,170.99	\$829.01	\$829.01	\$829.01	100.00 %	-\$39,170.99
43-12-000	AÑO POSTERIOR	\$0.00	\$1,478,061.08	\$1,478,061.08	\$1,478,061.08	\$1,478,061.08	100.00 %	\$1,478,061.08
43-12-000	CAMBIO DE GIRO	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
43-12-000	CAMBIO DE DOMICILIO	\$10,000.00	\$38,056.32	\$48,056.32	\$48,056.32	\$48,056.32	100.00 %	\$38,056.32
43-12-000	PERMISIO EVENTUAL	\$50,000.00	\$49,964.28	\$99,964.28	\$99,964.28	\$99,964.28	100.00 %	\$49,964.28
43-12-000	AMPLIACION ALCOHOLES	\$1,800,000.00	-\$1,800,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,800,000.00
43-12-000	VERIFICACION ALCOHOLES	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$20,000.00



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Rep. ADRIAN LLAMAS
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Al 31/dic./2014

Fecha y 18/may./2015

hora de Impresión 02:59 p. m.

43-12-000	10% DE COPEO	\$0.00	\$4,733.61	\$4,733.61	\$4,733.61	\$4,733.61	100.00 %	\$4,733.61
43-12-001	RECARGOS	\$0.00	\$7,921.06	\$7,921.06	\$7,921.06	\$7,921.06	100.00 %	\$7,921.06
43-12-001	CLAUSURA	\$0.00	\$4,073.35	\$4,073.35	\$4,073.35	\$4,073.35	100.00 %	\$4,073.35
43-13	PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$60,000.00	-\$20,586.55	\$39,413.45	\$39,413.45	\$39,413.45	100.00 %	-\$20,586.55
43-13-000	PADRON MUNICIPAL DE COMERCIO Y S	\$60,000.00	-\$20,586.55	\$39,413.45	\$39,413.45	\$39,413.45	100.00 %	-\$20,586.55
43-14	REGISTRO Y RENOVACION DE PADRON DE PROVEI	\$0.00	\$136,587.00	\$136,587.00	\$136,587.00	\$136,587.00	100.00 %	\$136,587.00
43-14-000	REGISTRO Y RENOVACION DE PADROI	\$0.00	\$136,587.00	\$136,587.00	\$136,587.00	\$136,587.00	100.00 %	\$136,587.00
43-15	CENTRO DE CONTROL CANINO	\$0.00	\$71.00	\$71.00	\$71.00	\$71.00	100.00 %	\$71.00
43-15-000	ESTERILIZACIONES	\$0.00	\$71.00	\$71.00	\$71.00	\$71.00	100.00 %	\$71.00
43-16	AGUA POTABLE (DEPARTAMENTO)	\$11,055,000.00	-\$5,457,452.06	\$5,597,547.94	\$5,597,547.94	\$5,597,547.94	100.00 %	-\$5,457,452.06
43-16-000	CONSUMO	\$8,680,000.00	-\$3,996,802.31	\$4,683,197.69	\$4,683,197.69	\$4,683,197.69	100.00 %	-\$3,996,802.31
43-16-000	CONTRATOS	\$210,000.00	-\$191,500.00	\$18,500.00	\$18,500.00	\$18,500.00	100.00 %	-\$191,500.00
43-16-000	VENTA DE MEDIDORES	\$200,000.00	-\$129,916.00	\$70,084.00	\$70,084.00	\$70,084.00	100.00 %	-\$129,916.00
43-16-000	ALCANTARILLADO Y SANEAMIENTO	\$610,000.00	\$123,701.43	\$733,701.43	\$733,701.43	\$733,701.43	100.00 %	\$123,701.43
43-16-000	RECONEXIONES	\$120,000.00	-\$116,750.00	\$3,250.00	\$3,250.00	\$3,250.00	100.00 %	-\$116,750.00
43-16-000	EXCEDENTE POR VENTA DE MEDIDOR	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$50,000.00
43-16-001	RECARGOS	\$0.00	\$1,434.47	\$1,434.47	\$1,434.47	\$1,434.47	100.00 %	\$1,434.47
43-16-001	OTROS DERECHOS DE AGUA POTABLE	\$500,000.00	-\$425,249.80	\$74,750.20	\$74,750.20	\$74,750.20	100.00 %	-\$425,249.80
43-16-001	OTROS DERECHOS DE AGUA POTABLE	\$0.00	\$5,701.90	\$5,701.90	\$5,701.90	\$5,701.90	100.00 %	\$5,701.90
43-16-001	MATERIALES DE INSTALACION	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$500,000.00
43-16-001	MULTAS	\$60,000.00	-\$53,071.75	\$6,928.25	\$6,928.25	\$6,928.25	100.00 %	-\$53,071.75
43-16-001	RECARGOS	\$125,000.00	-\$125,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$125,000.00
43-17	OTROS DERECHOS	\$175,000.00	\$231,358.55	\$406,358.55	\$406,358.55	\$406,358.55	100.00 %	\$231,358.55
43-17-000	SERVICIOS DE SEGURIDAD	\$50,000.00	-\$48,910.00	\$1,090.00	\$1,090.00	\$1,090.00	100.00 %	-\$48,910.00
43-17-000	AMPLIACION PARA SEGURIDAD	\$45,000.00	-\$44,790.00	\$210.00	\$210.00	\$210.00	100.00 %	-\$44,790.00
43-17-000	PERMISOS PARA FESTEJOS	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$25,000.00
43-17-000	SERVICIOS DE SEGURIDAD PARA FEST	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$40,000.00
43-17-000	EXP. DICTAMEN PROTECCION CIVIL	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
43-17-000	PASAPORTES	\$0.00	\$405,058.55	\$405,058.55	\$405,058.55	\$405,058.55	100.00 %	\$405,058.55
44	OTROS DERECHOS	\$0.00	\$131,050.00	\$131,050.00	\$131,050.00	\$131,050.00	100.00 %	\$131,050.00
44-01	DERECHOS DE EDUCACION	\$0.00	\$131,050.00	\$131,050.00	\$131,050.00	\$131,050.00	100.00 %	\$131,050.00
44-01-000	BACHILLERATO A DISTANCIA	\$0.00	\$131,050.00	\$131,050.00	\$131,050.00	\$131,050.00	100.00 %	\$131,050.00
5	PRODUCTOS	\$25,000.00	\$294,307.00	\$319,307.00	\$319,307.00	\$319,307.00	100.00 %	\$294,307.00
51	PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO I	\$0.00	\$30,540.00	\$30,540.00	\$30,540.00	\$30,540.00	100.00 %	\$30,540.00



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REP. ADRIAN LLAMAS
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

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51-03	ARRENDAMIENTO O EXPLOTACIÓN BIENES DEL MF	\$0.00	\$30,540.00	\$30,540.00	\$30,540.00	\$30,540.00	100.00 %	\$30,540.00
59	OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENT	\$25,000.00	\$263,767.00	\$288,767.00	\$288,767.00	\$288,767.00	100.00 %	\$263,767.00
59-01	VENTA FORMAS IMPRESAS P/ TRAMITES ADMVOS	\$25,000.00	\$263,635.00	\$288,635.00	\$288,635.00	\$288,635.00	100.00 %	\$263,635.00
59-02	FOTOCOPIADO AL PUBLICO	\$0.00	\$70.00	\$70.00	\$70.00	\$70.00	100.00 %	\$70.00
59-05	PLATICAS PRENUPCIALES	\$0.00	\$62.00	\$62.00	\$62.00	\$62.00	100.00 %	\$62.00
6	APROVECHAMIENTOS	\$1,020,000.00	\$3,954,361.41	\$4,974,361.41	\$4,976,841.41	\$4,976,841.41	100.04 %	\$3,956,841.41
64	REINTEGROS	\$0.00	\$674,243.99	\$674,243.99	\$674,243.99	\$674,243.99	100.00 %	\$674,243.99
64-01	IMSS	\$0.00	\$674,243.99	\$674,243.99	\$674,243.99	\$674,243.99	100.00 %	\$674,243.99
64-01-000	INSTITUTO MEXICANO DEL SEGURO S	\$0.00	\$580,319.40	\$580,319.40	\$580,319.40	\$580,319.40	100.00 %	\$580,319.40
64-01-000	REINTEGROS	\$0.00	\$93,924.59	\$93,924.59	\$93,924.59	\$93,924.59	100.00 %	\$93,924.59
69	OTROS APROVECHAMIENTOS	\$1,020,000.00	\$3,280,117.42	\$4,300,117.42	\$4,302,597.42	\$4,302,597.42	100.05 %	\$3,282,597.42
69-01	INGRESOS POR FESTIVIDAD	\$1,000,000.00	\$1,608,220.08	\$2,608,220.08	\$2,608,220.08	\$2,608,220.08	100.00 %	\$1,608,220.08
69-02	FIERRO DE HERRAR	\$20,000.00	\$99,438.00	\$119,438.00	\$119,438.00	\$119,438.00	100.00 %	\$99,438.00
69-05	VENTA DE FORMA ADMINISTRATIVA PARA REGISTF	\$0.00	\$7,947.00	\$7,947.00	\$10,427.00	\$10,427.00	131.20 %	\$10,427.00
69-06	OTROS APROVECHAMIENTOS	\$0.00	\$1,076,593.34	\$1,076,593.34	\$1,076,593.34	\$1,076,593.34	100.00 %	\$1,076,593.34
69-07	APORTACIONES DE COMPAÑIA MINERA SABINAS	\$0.00	\$482,952.00	\$482,952.00	\$482,952.00	\$482,952.00	100.00 %	\$482,952.00
69-08	APORTACIONES ITSO	\$0.00	\$4,967.00	\$4,967.00	\$4,967.00	\$4,967.00	100.00 %	\$4,967.00
	INGRESOS CORRIENTES	\$44,383,000.00	-\$11,945,992.58	\$32,437,007.42	\$32,425,254.42	\$32,425,254.42	99.96 %	-\$11,957,745.58
2	INGRESOS DE CAPITAL							
6	APROVECHAMIENTOS	\$1,480,000.00	-\$1,124,830.03	\$355,169.97	\$355,169.97	\$355,169.97	100.00 %	-\$1,124,830.03
62	MULTAS	\$1,480,000.00	-\$1,124,830.03	\$355,169.97	\$355,169.97	\$355,169.97	100.00 %	-\$1,124,830.03
62-01	MULTAS IMPTO. PREDIAL	\$50,000.00	-\$49,766.00	\$234.00	\$234.00	\$234.00	100.00 %	-\$49,766.00
62-04	INFRACCIONES AL BANDO DE POLICIA Y BUEN GOE	\$400,000.00	-\$101,290.00	\$298,710.00	\$298,710.00	\$298,710.00	100.00 %	-\$101,290.00
62-09	USO DE SUELO	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000,000.00
62-10	ESPECTACULOS PUBLICOS SIN AVISO AUTORIDA	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
62-11	FIJAR ANUNCIOS EN LUGARES NO PERMITIDOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
62-14	MULTAS PROCEDIMIENTOS LEGALES	\$10,000.00	\$1,309.97	\$11,309.97	\$11,309.97	\$11,309.97	100.00 %	\$1,309.97
62-16	MULTAS MEDIO AMBIENTE	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$5,000.00



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62-21	MULTA POR REFRENDO DE FIERRO DE HERRAR	\$0.00	\$44,916.00	\$44,916.00	\$44,916.00	\$44,916.00	100.00 %	\$44,916.00
8	PARTICIPACIONES Y APORTACIONES	\$169,468,946.64	\$80,839,149.41	\$250,308,096.05	\$250,308,096.05	\$250,308,096.05	100.00 %	\$80,839,149.41
81	PARTICIPACIONES	\$81,000,000.00	\$5,116,691.00	\$86,116,691.00	\$86,116,691.00	\$86,116,691.00	100.00 %	\$5,116,691.00
81-01	FONDO UNICO	\$76,000,000.00	\$9,848,202.00	\$85,848,202.00	\$85,848,202.00	\$85,848,202.00	100.00 %	\$9,848,202.00
81-02	PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE	\$5,000,000.00	-\$4,731,511.00	\$268,489.00	\$268,489.00	\$268,489.00	100.00 %	-\$4,731,511.00
82	APORTACIONES	\$64,493,946.64	\$1,347,854.50	\$65,841,801.14	\$65,841,801.14	\$65,841,801.14	100.00 %	\$1,347,854.50
82-01	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	\$33,853,795.64	-\$131,327.25	\$33,722,468.39	\$33,722,468.39	\$33,722,468.39	100.00 %	-\$131,327.25
82-01-000	RENDIMIENTOS	\$22,000.00	-\$3,026.91	\$18,973.09	\$18,973.09	\$18,973.09	100.00 %	-\$3,026.91
82-01-000	AGUA	\$5,695,228.00	-\$558,917.64	\$5,136,310.36	\$5,136,310.36	\$5,136,310.36	100.00 %	-\$558,917.64
82-01-000	INTERESES BANCARIOS	\$20,000.00	\$4,486.30	\$24,486.30	\$24,486.30	\$24,486.30	100.00 %	\$4,486.30
82-01-000	DRENAJE Y ALCANTARILLADO	\$6,257,575.00	\$0.00	\$6,257,575.00	\$6,257,575.00	\$6,257,575.00	100.00 %	\$0.00
82-01-000	URBANIZACION	\$8,609,919.00	\$153,844.00	\$8,763,763.00	\$8,763,763.00	\$8,763,763.00	100.00 %	\$153,844.00
82-01-000	ELECTRIFICACION	\$6,632,974.00	\$272,548.00	\$6,905,522.00	\$6,905,522.00	\$6,905,522.00	100.00 %	\$272,548.00
82-01-000	INF BASICA DE SALUD	\$1,414,615.00	-\$261.00	\$1,414,354.00	\$1,414,354.00	\$1,414,354.00	100.00 %	-\$261.00
82-01-000	INF BASICA EDUCATIVA	\$2,061,020.00	\$0.00	\$2,061,020.00	\$2,061,020.00	\$2,061,020.00	100.00 %	\$0.00
82-01-000	MEJORAMIENTO DE VIVIENDA	\$652,396.00	\$0.00	\$652,396.00	\$652,396.00	\$652,396.00	100.00 %	\$0.00
82-01-001	CAMINOS RURALES	\$797,479.00	\$0.00	\$797,479.00	\$797,479.00	\$797,479.00	100.00 %	\$0.00
82-01-001	GASTOS INDIRECTOS	\$1,014,354.00	\$0.00	\$1,014,354.00	\$1,014,354.00	\$1,014,354.00	100.00 %	\$0.00
82-01-001	DESARROLLO INSTITUCIONAL	\$676,235.64	\$0.00	\$676,235.64	\$676,235.64	\$676,235.64	100.00 %	\$0.00
82-02	FONDO DE APORTACIONES PARA EL FORTALECIMI	\$30,640,151.00	\$1,479,181.75	\$32,119,332.75	\$32,119,332.75	\$32,119,332.75	100.00 %	\$1,479,181.75
82-02-000	RENDIMIENTOS	\$17,000.00	-\$2,398.58	\$14,601.42	\$14,601.42	\$14,601.42	100.00 %	-\$2,398.58
82-02-000	OBLICACIONES FINANCIERAS	\$22,000,000.00	-\$318,084.00	\$21,681,916.00	\$21,681,916.00	\$21,681,916.00	100.00 %	-\$318,084.00
82-02-000	INF. BASICA	\$2,851,900.00	-\$247,735.00	\$2,604,165.00	\$2,604,165.00	\$2,604,165.00	100.00 %	-\$247,735.00
82-02-000	ADQUISICIONES	\$3,125,500.00	\$2,082,827.00	\$5,208,327.00	\$5,208,327.00	\$5,208,327.00	100.00 %	\$2,082,827.00
82-02-000	SEGURIDAD PUBLICA	\$2,631,751.00	-\$27,586.00	\$2,604,165.00	\$2,604,165.00	\$2,604,165.00	100.00 %	-\$27,586.00
82-02-000	INTERESES BANCARIOS	\$14,000.00	-\$7,841.67	\$6,158.33	\$6,158.33	\$6,158.33	100.00 %	-\$7,841.67
83	CONVENIOS	\$23,975,000.00	\$74,374,603.91	\$98,349,603.91	\$98,349,603.91	\$98,349,603.91	100.00 %	\$74,374,603.91
83-01	HABITAT	\$2,100,000.00	\$3,901,984.00	\$6,001,984.00	\$6,001,984.00	\$6,001,984.00	100.00 %	\$3,901,984.00
83-02	PROGRAMA 3 X 1	\$8,100,000.00	-\$5,380,704.00	\$2,719,296.00	\$2,719,296.00	\$2,719,296.00	100.00 %	-\$5,380,704.00
83-06	TU CASA	\$320,000.00	\$47,394.55	\$367,394.55	\$367,394.55	\$367,394.55	100.00 %	\$47,394.55
83-07	EMPLEO TEMPORAL	\$0.00	\$190,701.00	\$190,701.00	\$190,701.00	\$190,701.00	100.00 %	\$190,701.00
83-09	PESO A PESO	\$800,000.00	-\$750,000.00	\$50,000.00	\$50,000.00	\$50,000.00	100.00 %	-\$750,000.00



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83-11	PRODER	\$1,150,000.00	-\$1,150,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,150,000.00
83-13	FISE	\$0.00	\$3,003,623.72	\$3,003,623.72	\$3,003,623.72	\$3,003,623.72	100.00 %	\$3,003,623.72
83-14	SUMAR	\$7,000,000.00	-\$7,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$7,000,000.00
83-15	PISOS FIRMES	\$550,000.00	-\$550,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$550,000.00
83-16	INMUSO	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$200,000.00
83-17	INTERESES BANCARIOS	\$55,000.00	-\$52,944.28	\$2,055.72	\$2,055.72	\$2,055.72	100.00 %	-\$52,944.28
83-18	DEV POR DESC DE AGUAS RESIDUALES	\$1,100,000.00	-\$201,224.00	\$898,776.00	\$898,776.00	\$898,776.00	100.00 %	-\$201,224.00
83-19	PAICE	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	100.00 %	\$0.00
83-20	FOREMOBA	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000,000.00
83-21	FOPEDARIE	\$0.00	\$1,698,300.00	\$1,698,300.00	\$1,698,300.00	\$1,698,300.00	100.00 %	\$1,698,300.00
83-22	VIVIENDA DIGNA	\$0.00	\$102,990.00	\$102,990.00	\$102,990.00	\$102,990.00	100.00 %	\$102,990.00
83-23	CONTINGENCIAS ECONOMICAS	\$0.00	\$10,013,504.77	\$10,013,504.77	\$10,013,504.77	\$10,013,504.77	100.00 %	\$10,013,504.77
83-24	PROGRAMA DE ZONAS PRIORITARIAS	\$0.00	\$16,255,704.00	\$16,255,704.00	\$16,255,704.00	\$16,255,704.00	100.00 %	\$16,255,704.00
83-25	PROGRAMA DE DISMINUCION DE EMISIONES DE G/	\$0.00	\$7,333,509.40	\$7,333,509.40	\$7,333,509.40	\$7,333,509.40	100.00 %	\$7,333,509.40
83-26	FONDO CULTURA 2014	\$0.00	\$2,518,196.28	\$2,518,196.28	\$2,518,196.28	\$2,518,196.28	100.00 %	\$2,518,196.28
83-27	APOYOS FINANCIEROS	\$0.00	\$37,717,973.51	\$37,717,973.51	\$37,717,973.51	\$37,717,973.51	100.00 %	\$37,717,973.51
83-28	RECURSOS FEDERALES EXTRAORDINARIOS	\$0.00	\$5,693,290.56	\$5,693,290.56	\$5,693,290.56	\$5,693,290.56	100.00 %	\$5,693,290.56
83-29	INFRAESTRUCTURA HIBRIDA	\$0.00	\$2,182,304.40	\$2,182,304.40	\$2,182,304.40	\$2,182,304.40	100.00 %	\$2,182,304.40
	INGRESOS DE CAPITAL	\$170,948,946.64	\$79,714,319.38	\$250,663,266.02	\$250,663,266.02	\$250,663,266.02	100.00 %	\$79,714,319.38
	TOTAL	\$215,331,946.64	\$67,768,326.80	\$283,100,273.44	\$283,088,520.44	\$283,088,520.44	99.99 %	\$67,756,573.80



**MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS**

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

Rep. ADRIAN LLAMAS
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Al 31/dic./2014

Fecha y hora de Impresión | 18/may./2015
02:59 p. m.

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
Tributarios							
IMPUESTOS SOBRE LOS INGRESOS	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$12,000.00
IMPUESTOS SOBRE EL PATRIMONIO	\$13,000,000.00	-\$4,109,605.96	\$8,890,394.04	\$8,876,089.04	\$8,876,089.04	99.83 %	-\$4,123,910.96
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS	\$2,500,000.00	-\$840,949.88	\$1,659,050.12	\$1,659,050.12	\$1,659,050.12	100.00 %	-\$840,949.88
IMPUESTOS AL COMERCIO EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS SOBRE NÓMINAS Y ASIMILABLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS ECOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
ACCESORIOS DE IMPUESTOS	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$190,000.00
OTROS IMPUESTOS	\$163,000.00	-\$124,983.32	\$38,016.68	\$38,016.68	\$38,016.68	100.00 %	-\$124,983.32
Subtotal Tributarios	\$15,865,000.00	-\$5,277,539.16	\$10,587,460.84	\$10,573,155.84	\$10,573,155.84	99.86 %	-\$5,291,844.16
No Tributarios							
I DERECHOS	\$22,073,000.00	-\$6,424,165.73	\$15,648,834.27	\$15,648,906.27	\$15,648,906.27	100.00 %	-\$6,424,093.73
II PRODUCTOS	\$25,000.00	\$294,307.00	\$319,307.00	\$319,307.00	\$319,307.00	100.00 %	\$294,307.00
III APROVECHAMIENTOS	\$2,500,000.00	\$2,829,531.38	\$5,329,531.38	\$5,332,011.38	\$5,332,011.38	200.04 %	\$2,832,011.38
IV CONTRIBUCIONES DE MEJORAS	\$5,400,000.00	-\$4,492,956.10	\$907,043.90	\$907,043.90	\$907,043.90	100.00 %	-\$4,492,956.10
Subtotal No Tributarios	\$29,998,000.00	-\$7,793,283.45	\$22,204,716.55	\$22,207,268.55	\$22,207,268.55	100.01 %	-\$7,790,731.45
Total	\$45,863,000.00	-\$13,070,822.61	\$32,792,177.39	\$32,780,424.39	\$32,780,424.39	99.96 %	-13,082,575.61