



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun/2015

Usr: ADRIAN
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 26/feb/2016
 hora de Impresión | 07:51 a.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>11</u> <u>IMPUESTOS SOBRE LOS INGRESOS</u> | \$20,003.00 | \$0.00 | \$20,003.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 39.99 % |
| IMPUESTO SOBRE JUEGOS PERMITIDOS | \$2.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SORTEOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SOBRE JUEGOS PERMITIDOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| IMPUESTO SOBRE DIVERSIONES Y ESPECTACULOS | \$20,001.00 | \$0.00 | \$20,001.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 39.99 % |
| TEATRO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CIRCO | \$20,000.00 | \$0.00 | \$20,000.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 40.00 % |
| <u>12</u> <u>IMPUESTOS SOBRE EL PATRIMONIO</u> | \$6,750,000.00 | \$0.00 | \$6,750,000.00 | \$8,681,539.32 | \$8,681,539.32 | \$0.00 | 128.61 % |
| IMPUESTO PREDIAL | \$6,750,000.00 | \$0.00 | \$6,750,000.00 | \$8,681,539.32 | \$8,681,539.32 | \$0.00 | 128.61 % |
| PREDIAL URBANO AÑO ACTUAL | \$2,500,000.00 | \$0.00 | \$2,500,000.00 | \$4,176,687.08 | \$4,176,687.08 | \$0.00 | 167.06 % |
| PREDIAL URBANO AÑOS ANTERIORES (REZAGO) | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PREDIAL RUSTICO AÑO ACTUAL | \$1,250,000.00 | \$0.00 | \$1,250,000.00 | \$2,430,788.44 | \$2,430,788.44 | \$0.00 | 194.46 % |
| PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO) | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PLANTAS DE BENEFICIO Y ESTABLECIMIENTOS | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$2,074,063.80 | \$2,074,063.80 | \$0.00 | 207.40 % |
| <u>13</u> <u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y</u> | \$1,200,000.00 | \$0.00 | \$1,200,000.00 | \$1,312,027.82 | \$1,312,027.82 | \$0.00 | 109.33 % |
| IMPUESTOS SOBRE ADQUISICIONES DE BIENES | \$1,200,000.00 | \$0.00 | \$1,200,000.00 | \$1,312,027.82 | \$1,312,027.82 | \$0.00 | 109.33 % |
| SOBRE ADQUISICIONES DE BIENES INMUEBLES | \$1,200,000.00 | \$0.00 | \$1,200,000.00 | \$1,312,027.82 | \$1,312,027.82 | \$0.00 | 109.33 % |
| <u>17</u> <u>ACCESORIOS DE IMPUESTOS</u> | \$400,001.00 | \$0.00 | \$400,001.00 | \$9,081.75 | \$9,081.75 | \$0.00 | 2.27 % |
| ACCESORIO DE LOS IMPUESTOS | \$400,001.00 | \$0.00 | \$400,001.00 | \$9,081.75 | \$9,081.75 | \$0.00 | 2.27 % |
| ACTUALIZACIONES | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RÉCARGOS | \$200,000.00 | \$0.00 | \$200,000.00 | \$9,081.75 | \$9,081.75 | \$0.00 | 4.54 % |
| MULTAS FISCALES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| <u>31</u> <u>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u> | \$1,750,000.00 | \$0.00 | \$1,750,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONTRIBUCIONES DE MEJORA | \$1,750,000.00 | \$0.00 | \$1,750,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONTRIBUCIONES DE MEJORAS | \$1,750,000.00 | \$0.00 | \$1,750,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| <u>41</u> <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O</u> | \$260,018.00 | \$0.00 | \$260,018.00 | \$465,979.25 | \$459,279.25 | \$6,700.00 | 176.63 % |
| PLAZAS Y MERCADOS | \$250,000.00 | \$0.00 | \$250,000.00 | \$182,581.50 | \$181,881.50 | \$700.00 | 72.75 % |
| USO DE SUELO | \$250,000.00 | \$0.00 | \$250,000.00 | \$182,581.50 | \$181,881.50 | \$700.00 | 72.75 % |
| ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ESPACIOS PARA SERV. DE CARGA Y DESCARGA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PANTEONES | \$7.00 | \$0.00 | \$7.00 | \$30,529.00 | \$30,529.00 | \$0.00 | 436,128.57 % |
| USO DE TERRENO A PERPETUIDAD MENORES SIN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE TERRENO A PERPETUIDAD MENORES CON | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE TERRENO A PERPETUIDAD ADULTOS SIN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE TERRENO A PERPETUIDAD ADULTOS CON | \$1.00 | \$0.00 | \$1.00 | \$30,529.00 | \$30,529.00 | \$0.00 | 3,052,900.00 % |



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| USO DE TERRENO A PERPETUIDAD COMUNIDAD RURAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REFRENDO DE USO DE TERRENO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| TRASLADO DE DERECHOS DE TERRENO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RASTROS Y SERVICIOS CONEXOS | \$10,005.00 | \$0.00 | \$10,005.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE CORRAL GANADO MAYOR | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE CORRAL OVICAPRINO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE CORRAL PORCINO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE CORRAL EQUINO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE CORRAL ASNAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE CORRAL AVES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CANALIZACION DE INSTALACIONES EN LA VIA PUBLICA | \$5.00 | \$0.00 | \$5.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CABLEADO SUBTERRANEO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CABLEADO AEREO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CASSETAS TELEFÓNICAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| POSTES DE LUZ, TELEFONÍA Y CABLE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SUBESTACIONES, ANTENAS EMISORAS Y | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CENTRAL CAMIONERA | \$0.00 | \$0.00 | \$0.00 | \$252,868.75 | \$246,868.75 | \$6,000.00 | 0.00 % |
| USO DE SUELO | \$0.00 | \$0.00 | \$0.00 | \$252,868.75 | \$246,868.75 | \$6,000.00 | 0.00 % |
| 43 DERECHOS POR PRESTACIÓN DE SERVICIOS | \$13,635,090.00 | \$0.00 | \$13,635,090.00 | \$7,818,181.19 | \$7,744,386.05 | \$73,795.14 | 56.79 % |
| RASTROS Y SERVICIOS CONEXOS | \$540,012.00 | \$0.00 | \$540,012.00 | \$355,285.87 | \$355,285.87 | \$0.00 | 65.79 % |
| MATANZA GANADO MAYOR | \$250,000.00 | \$0.00 | \$250,000.00 | \$246,163.87 | \$246,163.87 | \$0.00 | 98.46 % |
| MATANZA OVICAPRINO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MATANZA PORCINO | \$50,000.00 | \$0.00 | \$50,000.00 | \$1,853.00 | \$1,853.00 | \$0.00 | 3.70 % |
| MATANZA EQUINO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MATANZA ASNAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| TRANSPORTACION DE CARNE | \$100,000.00 | \$0.00 | \$100,000.00 | \$81,449.00 | \$81,449.00 | \$0.00 | 81.44 % |
| USO DE BASCULA | \$40,000.00 | \$0.00 | \$40,000.00 | \$24,928.00 | \$24,928.00 | \$0.00 | 62.32 % |
| INTRODUCCION GANADO MAYOR FUERA DE HORAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INTRODUCCION PORCINO FUERA DE HORAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| LAVADO DE VISCERAS | \$1.00 | \$0.00 | \$1.00 | \$778.00 | \$778.00 | \$0.00 | 77,800.00 % |
| REFRIGERACION GANADO MAYOR | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REFRIGERACION PORCINO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INTRODUCCION MAYOR CARNE OTROS LUGARES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INTRODUCCION PORCINO CARNE OTROS LUGARES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INCINERACION CARNE GANADO MAYOR | \$1.00 | \$0.00 | \$1.00 | \$114.00 | \$114.00 | \$0.00 | 11,400.00 % |



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| INCINERACION CARNE GANADO MENOR | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INSPECCION DE PRODUCTOS CÁRNICOS | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REGISTRO CIVIL | \$1,075,002.00 | \$0.00 | \$1,075,002.00 | \$752,262.00 | \$747,357.00 | \$4,905.00 | 69.52 % |
| ASENTAMIENTO REGISTRO DE NACIMIENTO | \$1.00 | \$0.00 | \$1.00 | \$700.00 | \$700.00 | \$0.00 | 70,000.00 % |
| ASENTAMIENTO ACTAS DE DEFUNCION | \$50,000.00 | \$0.00 | \$50,000.00 | \$10,691.00 | \$10,635.00 | \$56.00 | 21.27 % |
| REGISTROS EXTEMPORANEOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INSCRIPCION DE ACTAS RELATIVAS AL ESTADO CIVIL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXPEDICION DE ACTAS DE NACIMIENTO | \$500,000.00 | \$0.00 | \$500,000.00 | \$592,007.00 | \$587,807.00 | \$4,200.00 | 117.56 % |
| EXPEDICION DE ACTAS DE DEFUNCION | \$40,000.00 | \$0.00 | \$40,000.00 | \$280.00 | \$280.00 | \$0.00 | 0.70 % |
| EXPEDICION DE ACTAS DE MATRIMONIO | \$20,000.00 | \$0.00 | \$20,000.00 | \$800.00 | \$800.00 | \$0.00 | 4.00 % |
| EXPEDICION DE ACTAS DE DIVORCIO | \$20,000.00 | \$0.00 | \$20,000.00 | \$4,261.00 | \$4,261.00 | \$0.00 | 21.30 % |
| SOLICITUD DE MATRIMONIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CELEBRACION DE MATRIMONIO EDIFICIO | \$200,000.00 | \$0.00 | \$200,000.00 | \$40,154.00 | \$39,505.00 | \$649.00 | 19.75 % |
| CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO | \$100,000.00 | \$0.00 | \$100,000.00 | \$16,368.00 | \$16,368.00 | \$0.00 | 16.36 % |
| ANOTACION MARGINAL | \$50,000.00 | \$0.00 | \$50,000.00 | \$19,102.00 | \$19,102.00 | \$0.00 | 38.20 % |
| CONSTANCIA DE NO REGISTRO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CORRECCION DE DATOS POR ERRORES ACTAS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PLATICAS PRENUPCIALES | \$35,000.00 | \$0.00 | \$35,000.00 | \$10,995.00 | \$10,995.00 | \$0.00 | 31.41 % |
| JUICIOS | \$0.00 | \$0.00 | \$0.00 | \$35,602.00 | \$35,602.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE SOLTERIA | \$0.00 | \$0.00 | \$0.00 | \$20,039.00 | \$20,039.00 | \$0.00 | 0.00 % |
| RECONOCIMIENTO DE HIJOS | \$0.00 | \$0.00 | \$0.00 | \$1,026.00 | \$1,026.00 | \$0.00 | 0.00 % |
| ADOPCION | \$0.00 | \$0.00 | \$0.00 | \$237.00 | \$237.00 | \$0.00 | 0.00 % |
| PANTEONES | \$230,016.00 | \$0.00 | \$230,016.00 | \$451.00 | \$451.00 | \$0.00 | 0.19 % |
| INHUMACION A PERPETUIDAD MENORES SIN GAVETA | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACION A PERPETUIDAD MENORES CON GAVETA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACION A PERPETUIDAD ADULTOS SIN GAVETA | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACION A PERPETUIDAD ADULTOS CON GAVETA | \$1.00 | \$0.00 | \$1.00 | \$451.00 | \$451.00 | \$0.00 | 45,100.00 % |
| INHUMACION A PERPETUIDAD COMUNIDAD RURAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN GAVETA SENCILLA AREA VERDE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN GAVETA VERTICAL MURAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN GAVETA DUPLEX AREA VERDE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN CON GAVETA PARVULOS AREA VERDE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN CON GAVETA TAMAÑO EXTRAGRANDE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN SOBRE FOSA SIN GAVETA PARA ADULTO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INHUMACIÓN SOBRE FOSA CON GAVETA PARA ADULTO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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| INHUMACIÓN FOSA TIERRA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DEPOSITO DE CENIZAS GAVETA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DEPOSITO DE CENIZAS SIN GAVETA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXHUMACIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REINHUMACIONES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO FUERA DE HORARIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACIONES Y LEGALIZACIONES | \$320,006.00 | \$0.00 | \$320,006.00 | \$198,551.83 | \$198,163.83 | \$388.00 | 61.92 % |
| CERTIFICACION EN FORMAS IMPRESAS P/ TRAMITES | \$90,000.00 | \$0.00 | \$90,000.00 | \$3,390.00 | \$3,390.00 | \$0.00 | 3.76 % |
| IDENTIFICACION DE PERSONAS | \$90,000.00 | \$0.00 | \$90,000.00 | \$26,672.00 | \$26,672.00 | \$0.00 | 29.63 % |
| COPIAS CERTIFICADAS DE ACTAS DE CABILDO | \$1.00 | \$0.00 | \$1.00 | \$485.00 | \$485.00 | \$0.00 | 48,500.00 % |
| CONSTANCIA DE CARÁCTER ADMINISTRATIVO | \$1.00 | \$0.00 | \$1.00 | \$22,077.00 | \$22,077.00 | \$0.00 | 2,207,700.00 % |
| CONSTANCIA DE DOCUMENTOS DE ARCHIVOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACION EXPEDIDA POR PROTECCION CIVIL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACIÓN EXPEDIDA POR ECOLOGIA Y MEDIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REPRODUCCIÓN DE INFORMACIÓN PÚBLICA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| LEGALIZACIÓN DE FIRMAS POR JUEZ COMUNITARIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| LEGALIZACIÓN DE FIRMAS EN PLANO CATASTRAL | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CERTIFICACIÓN DE PLANOS | \$50,000.00 | \$0.00 | \$50,000.00 | \$70,807.76 | \$70,807.76 | \$0.00 | 141.61 % |
| CERTIFICACIÓN INTERESTATAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CARTA DE POLICIA | \$0.00 | \$0.00 | \$0.00 | \$48,182.00 | \$47,794.00 | \$388.00 | 0.00 % |
| CARTA DE VECINDAD | \$0.00 | \$0.00 | \$0.00 | \$26,938.07 | \$26,938.07 | \$0.00 | 0.00 % |
| SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS | \$5.00 | \$0.00 | \$5.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE ASEO PUBLICO (SAP) | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE RECOLECCIÓN DE BASURA (CONV) | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE LIMPIA CALLEJONEADAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE LIMPIA EVENTOS SOCIALES Y | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| USO DE RELLENO SANITARIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO PUBLICO DE ALUMBRADO | \$3,500,000.00 | \$0.00 | \$3,500,000.00 | \$1,658,331.80 | \$1,658,331.80 | \$0.00 | 47.38 % |
| SERVICIO PÚBLICO DE ALUMBRADO (DAP) | \$3,500,000.00 | \$0.00 | \$3,500,000.00 | \$1,658,331.80 | \$1,658,331.80 | \$0.00 | 47.38 % |
| SERVICIOS SOBRE BIENES INMUEBLES | \$170,001.00 | \$0.00 | \$170,001.00 | \$21,464.00 | \$21,464.00 | \$0.00 | 12.62 % |
| LEVANTAMIENTO O DESLINDE TOPOGRÁFICO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ELABORACIÓN DE PLANOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$12,704.00 | \$12,704.00 | \$0.00 | 63.52 % |
| AVALUOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AUTORIZACIÓN DE DIVISIONES Y FUSIONES DE | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun/2015

Usr: ADRIAN
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 26/feb/2016
 hora de Impresión | 07:51 a.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) |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| AUTORIZACIÓN DE ALINEAMIENTOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$118.00 | \$118.00 | \$0.00 | 0.59 % |
| ACTAS DE DESLINDE | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ASIGNACION DE CEDULA Y/O CLAVE CATASTRAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXPEDICIÓN DE NÚMERO OFICIAL | \$50,000.00 | \$0.00 | \$50,000.00 | \$8,642.00 | \$8,642.00 | \$0.00 | 17.28 % |
| DESARROLLO URBANO | \$40,004.00 | \$0.00 | \$40,004.00 | \$66,122.10 | \$65,875.10 | \$247.00 | 164.67 % |
| LOTIFICACIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RELOTIFICACIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FUSIONES, SUBDIVISIONES Y DESMEMBRACIÓN | \$20,000.00 | \$0.00 | \$20,000.00 | \$32,960.10 | \$32,960.10 | \$0.00 | 164.80 % |
| REGISTRO DE PROPIEDAD CONDOMINIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AUTORIZACION DE FRACCIONAMIENTO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| TRAZO Y LOCALIZACION DE TERRENO | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,160.00 | \$20,160.00 | \$0.00 | 100.80 % |
| SERVICIOS DE DESARROLLO URBANO | \$0.00 | \$0.00 | \$0.00 | \$13,002.00 | \$12,755.00 | \$247.00 | 0.00 % |
| LICENCIAS DE CONSTRUCCIÓN | \$450,001.00 | \$0.00 | \$450,001.00 | \$142,445.43 | \$142,445.43 | \$0.00 | 31.65 % |
| PERMISOS PARA CONSTRUCCIÓN | \$350,000.00 | \$0.00 | \$350,000.00 | \$123,310.43 | \$123,310.43 | \$0.00 | 35.23 % |
| PRORROGA PARA TERMINACIÓN DE OBRA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIAS DE COMPATIBILIDAD URBANA | \$20,000.00 | \$0.00 | \$20,000.00 | \$5,987.00 | \$5,987.00 | \$0.00 | 29.93 % |
| LICENCIA AMBIENTAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIA DE TERMINACION DE OBRA | \$20,000.00 | \$0.00 | \$20,000.00 | \$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 SEGURIDAD ESTRUCTURAL | \$1.00 | \$0.00 | \$1.00 | \$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 | \$20,000.00 | \$0.00 | \$20,000.00 | \$3,504.00 | \$3,504.00 | \$0.00 | 17.52 % |
| CONSTANCIA DE USO DE SUELO | \$0.00 | \$0.00 | \$0.00 | \$3,788.00 | \$3,788.00 | \$0.00 | 0.00 % |
| CONEXION DE DRENAJE | \$0.00 | \$0.00 | \$0.00 | \$5,856.00 | \$5,856.00 | \$0.00 | 0.00 % |
| BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRASDOS | \$8.00 | \$0.00 | \$8.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INICIACIÓN - EXPEDICIÓN DE LICENCIA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| TRANSFERENCIA DE LICENCIA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE GIRO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE DOMICILIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PERMISO EVENTUAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AMPLIACION ALCOHOLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VERIFICACION ALCOHOLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| BEBIDAS ALCOHOL ETILICO | \$470,005.00 | \$0.00 | \$470,005.00 | \$270,484.94 | \$270,484.94 | \$0.00 | 57.54 % |
| INICIACIÓN - EXPEDICIÓN DE LICENCIA | \$100,000.00 | \$0.00 | \$100,000.00 | \$664.50 | \$664.50 | \$0.00 | 0.66 % |



MUNICIPIO DE SOMBRERETE
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Fecha y | 26/feb/2016
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|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| AÑO POSTERIOR - RENOVACIÓN | \$350,000.00 | \$0.00 | \$350,000.00 | \$259,111.46 | \$259,111.46 | \$0.00 | 74.03 % |
| TRANSFERENCIA DE LICENCIA | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE GIRO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE DOMICILIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PERMISO EVENTUAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AMPLIACIÓN ALCOHOLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VERIFICACIÓN ALCOHOLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 10% DE COPEO | \$0.00 | \$0.00 | \$0.00 | \$10,708.98 | \$10,708.98 | \$0.00 | 0.00 % |
| BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS | \$1,890,001.00 | \$0.00 | \$1,890,001.00 | \$1,684,666.22 | \$1,684,666.22 | \$0.00 | 89.13 % |
| INICIACIÓN - EXPEDICIÓN DE LICENCIA | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AÑO POSTERIOR - RENOVACIÓN | \$1,600,000.00 | \$0.00 | \$1,600,000.00 | \$1,511,517.45 | \$1,511,517.45 | \$0.00 | 94.46 % |
| TRANSFERENCIA DE LICENCIA | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE GIRO | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE DOMICILIO | \$40,000.00 | \$0.00 | \$40,000.00 | \$21,596.25 | \$21,596.25 | \$0.00 | 53.99 % |
| PERMISO EVENTUAL | \$60,000.00 | \$0.00 | \$60,000.00 | \$25,860.39 | \$25,860.39 | \$0.00 | 43.10 % |
| AMPLIACIÓN ALCOHOLES | \$50,000.00 | \$0.00 | \$50,000.00 | \$92,849.12 | \$92,849.12 | \$0.00 | 185.69 % |
| VERIFICACIÓN ALCOHOLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 10% DE COPEO | \$0.00 | \$0.00 | \$0.00 | \$30,211.81 | \$30,211.81 | \$0.00 | 0.00 % |
| CLAUSURA | \$0.00 | \$0.00 | \$0.00 | \$2,631.20 | \$2,631.20 | \$0.00 | 0.00 % |
| PADRON MUNICIPAL DE COMERCIO Y SERVICIOS | \$60,000.00 | \$0.00 | \$60,000.00 | \$26,667.00 | \$26,667.00 | \$0.00 | 44.44 % |
| INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SERVICIOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$575.00 | \$575.00 | \$0.00 | 5.75 % |
| RENOVACIÓN PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS | \$50,000.00 | \$0.00 | \$50,000.00 | \$26,092.00 | \$26,092.00 | \$0.00 | 52.18 % |
| PADRÓN DE PROVEEDORES Y CONTRATISTAS | \$150,000.00 | \$0.00 | \$150,000.00 | \$167,723.57 | \$167,723.57 | \$0.00 | 111.81 % |
| INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS | \$50,000.00 | \$0.00 | \$50,000.00 | \$15,868.00 | \$15,868.00 | \$0.00 | 31.73 % |
| RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS | \$100,000.00 | \$0.00 | \$100,000.00 | \$151,855.57 | \$151,855.57 | \$0.00 | 151.85 % |
| PROTECCIÓN CIVIL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VISITAS DE INSPECCIÓN Y VERIFICACIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ECOLOGÍA Y MEDIO AMBIENTE | \$2.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| LICENCIAS DE IMPACTO AMBIENTAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VISITAS DE INSPECCIÓN Y VERIFICACIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AGUA POTABLE (DEPARTAMENTO EN LEY DE AGUA POTABLE) | \$4,680,015.00 | \$0.00 | \$4,680,015.00 | \$2,472,392.43 | \$2,404,137.29 | \$68,255.14 | 51.37 % |
| SERVICIO DE AGUA POTABLE | \$4,150,005.00 | \$0.00 | \$4,150,005.00 | \$2,098,836.78 | \$2,040,901.64 | \$57,935.14 | 49.17 % |
| CONSUMO TASA 0% | \$4,000,000.00 | \$0.00 | \$4,000,000.00 | \$2,063,671.83 | \$2,004,859.64 | \$58,812.19 | 50.12 % |
| CONSUMO TASA 16% | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONTRATOS | \$30,000.00 | \$0.00 | \$30,000.00 | \$6,842.00 | \$6,842.00 | \$0.00 | 22.80 % |



MUNICIPIO DE SOMBRERETE
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Fecha y | 26/feb/2016
 hora de Impresión | 07:51 a.m.

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|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| MEDIDORES | \$50,000.00 | \$0.00 | \$50,000.00 | \$27,900.00 | \$27,900.00 | \$0.00 | 55.80 % |
| VÁLVULAS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MATERIAL DE INSTALACIÓN | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DERECHO DE INCORPORACIÓN A RED DE AGUA | \$1.00 | \$0.00 | \$1.00 | \$50.00 | \$50.00 | \$0.00 | 5,000.00 % |
| DERECHO DE INCORPORACIÓN DE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RECONEXIONES | \$10,000.00 | \$0.00 | \$10,000.00 | \$1,200.00 | \$1,200.00 | \$0.00 | 12.00 % |
| CAMBIO DE NOMBRE DE CONTRATO | \$1.00 | \$0.00 | \$1.00 | \$50.00 | \$50.00 | \$0.00 | 5,000.00 % |
| BAJA TEMPORAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DESCUENTOS | \$0.00 | \$0.00 | \$0.00 | -\$877.05 | \$0.00 | -\$877.05 | 0.00 % |
| SERVICIO DE DRENAJE Y ALCANTARILLADO | \$3.00 | \$0.00 | \$3.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CUOTA POR DESCARGA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MATERIAL DE INSTALACIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DESADOLVE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SANEAMIENTO | \$1.00 | \$0.00 | \$1.00 | \$326,946.00 | \$316,716.00 | \$10,230.00 | 31,671,600... % |
| CUOTA POR SANEAMIENTO | \$1.00 | \$0.00 | \$1.00 | \$326,946.00 | \$316,716.00 | \$10,230.00 | 31,671,600... % |
| OTROS | \$530,006.00 | \$0.00 | \$530,006.00 | \$46,609.65 | \$46,519.65 | \$90.00 | 8.77 % |
| FACTIBILIDAD DE SERVICIOS | \$1.00 | \$0.00 | \$1.00 | \$1,145.00 | \$1,145.00 | \$0.00 | 114,500.00 % |
| AGUA TRATADA | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EXTRACCIÓN | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CUOTA PARA MANTENIMIENTO DE RED | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTANCIAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REPOSICIÓN DE RECIBO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SUMINISTRO DE AGUA PIPA | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| OTROS | \$1.00 | \$0.00 | \$1.00 | \$45,464.65 | \$45,374.65 | \$90.00 | 4,537,465.00 % |
| ANUNCIOS Y PROPAGANDAS | \$60,011.00 | \$0.00 | \$60,011.00 | \$1,333.00 | \$1,333.00 | \$0.00 | 2.22 % |
| ANUNCIOS BARDAS Y FACHADAS | \$50,000.00 | \$0.00 | \$50,000.00 | \$580.00 | \$580.00 | \$0.00 | 1.16 % |
| ANUNCIOS PANORAMICOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ANUNCIOS FIJOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VOLANTES DE MANO | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VALLAS O MAMPARAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CARTELERAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SONIDO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ANUNCIOS TRANSPORTES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ANUNCIOS PANTALLA ELECTRONICA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ANUNCIO LUMINOSO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



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| PROPAGANDA EN CASETAS TELEFÓNICAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PERIFONEO | \$1.00 | \$0.00 | \$1.00 | \$753.00 | \$753.00 | \$0.00 | 75,300.00 % |
| MANTA PUBLICITARIA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 44 OTROS DERECHOS | \$190,002.00 | \$0.00 | \$190,002.00 | \$137,240.00 | \$137,022.00 | \$218.00 | 72.11 % |
| OTROS DERECHOS | \$190,002.00 | \$0.00 | \$190,002.00 | \$137,240.00 | \$137,022.00 | \$218.00 | 72.11 % |
| PERMISOS PARA FESTEJOS | \$50,000.00 | \$0.00 | \$50,000.00 | \$24,455.00 | \$24,237.00 | \$218.00 | 48.47 % |
| PERMISOS PARA CIERRE DE CALLE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FIERRO DE HERRAR | \$100,000.00 | \$0.00 | \$100,000.00 | \$10,758.00 | \$10,758.00 | \$0.00 | 10.75 % |
| RENOVACIÓN DE FIERRO DE HERRAR | \$30,000.00 | \$0.00 | \$30,000.00 | \$102,027.00 | \$102,027.00 | \$0.00 | 340.09 % |
| MODIFICACIÓN DE FIERRO DE HERRAR | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SEÑAL DE SANGRE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 45 ACCESORIOS DE DERECHOS | \$150,001.00 | \$0.00 | \$150,001.00 | \$6,220.14 | \$6,220.14 | \$0.00 | 4.14 % |
| ACCESORIO DE LOS DERECHOS | \$150,001.00 | \$0.00 | \$150,001.00 | \$6,220.14 | \$6,220.14 | \$0.00 | 4.14 % |
| ACTUALIZACIONES | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| RECARGOS | \$100,000.00 | \$0.00 | \$100,000.00 | \$6,220.14 | \$6,220.14 | \$0.00 | 6.22 % |
| MULTAS FISCALES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 51 PRODUCTOS DERIVADOS DEL USO Y | \$515,007.00 | \$0.00 | \$515,007.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.38 % |
| ARRENDAMIENTO | \$350,001.00 | \$0.00 | \$350,001.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.57 % |
| ARRENDAMIENTO DE BIENES MUEBLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ARRENDAMIENTO DE BIENES INMUEBLES | \$350,000.00 | \$0.00 | \$350,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.57 % |
| USO DE BIENES | \$165,000.00 | \$0.00 | \$165,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SANITARIOS | \$135,000.00 | \$0.00 | \$135,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ESTACIONAMIENTOS | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ALBERCA OLIMPICA | \$6.00 | \$0.00 | \$6.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CUOTAS DE INCRIPCIÓN ALBERCA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CREDENCIAL Y REPOSICIÓN ALBERCA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| COSTO ANUAL MENSUALIDADES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SEGURO E VIDA USUARIOS ALBERCA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAMBIO DE HORARIO DE ALBERCA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ARRENDAMIENTO DE ALBERCA OLIMPICA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 52 ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER | \$2.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ENAJENACIÓN DE BIENES MUEBLES E INMUEBLES | \$2.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ENAJENACIÓN DE BIENES MUEBLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ENAJENACIÓN DE BIENES INMUEBLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 53 ACCESORIOS DE PRODUCTOS | \$3.00 | \$0.00 | \$3.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun/2015

Usu: ADRIAN
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 26/feb/2016
 hora de Impresión | 07:51 a.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) |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| ACCESORIO DE LOS PRODUCTOS | \$3.00 | \$0.00 | \$3.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INTERESES CONVENCIONALES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PENAS CONVENCIONALES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| GASTOS Y COSTAS DEL JUICIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 59 OTROS PRODUCTOS QUE GENERAN INGRESOS | \$9.00 | \$0.00 | \$9.00 | \$174,485.00 | \$173,795.00 | \$690.00 | 1,931,055.55 % |
| OTROS PRODUCTOS QUE GENERAN INGRESOS | \$9.00 | \$0.00 | \$9.00 | \$174,485.00 | \$173,795.00 | \$690.00 | 1,931,055.55 % |
| VENTA O RESARCIMIENTO DE BIENES MOSTRENCOS | \$1.00 | \$0.00 | \$1.00 | \$234.00 | \$234.00 | \$0.00 | 23,400.00 % |
| VENTA DE RESIDUOS SOLIDOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VENTA DE LOSETAS PARA CRIPTAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VENTA DE ANIMALES DE CENTRO DE CONTROL CANINO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FOTOCOPIADO AL PUBLICO | \$1.00 | \$0.00 | \$1.00 | \$2,270.00 | \$2,270.00 | \$0.00 | 227,000.00 % |
| CURSOS DE CAPACITACION | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DONATIVOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FORMATO DE SOLICITUD DE LICENCIA DE ALCOHOLES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| IMPRESIÓN DE CURP | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VENTA DE FORMATO PARA TRAMITES | \$0.00 | \$0.00 | \$0.00 | \$171,981.00 | \$171,291.00 | \$690.00 | 0.00 % |
| 62 MULTAS | \$1,000,004.00 | \$0.00 | \$1,000,004.00 | \$142,219.00 | \$141,952.75 | \$266.25 | 14.19 % |
| MULTAS | \$1,000,004.00 | \$0.00 | \$1,000,004.00 | \$142,219.00 | \$141,952.75 | \$266.25 | 14.19 % |
| INFRACCIONES AL BANDO DE POLICÍA Y BUEN | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$60,900.00 | \$60,900.00 | \$0.00 | 6.09 % |
| POR VIOLAR REGLAMENTOS MUNICIPALES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MULTAS PROCEDIMIENTOS LEGALES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUESTOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHOS | \$1.00 | \$0.00 | \$1.00 | \$81,319.00 | \$81,052.75 | \$266.25 | 8,105,275.00 % |
| 64 REINTEGROS | \$0.00 | \$0.00 | \$0.00 | \$146,191.77 | \$146,191.77 | \$0.00 | 0.00 % |
| REINTEGROS | \$0.00 | \$0.00 | \$0.00 | \$146,191.77 | \$146,191.77 | \$0.00 | 0.00 % |
| IMSS | \$0.00 | \$0.00 | \$0.00 | \$146,191.77 | \$146,191.77 | \$0.00 | 0.00 % |
| 67 APROVECHAMIENTOS POR APORTACIONES Y | \$4.00 | \$0.00 | \$4.00 | \$352,854.73 | \$352,854.73 | \$0.00 | 8,821,368.25 % |
| APROVECHAMIENTOS POR APORTACIONES Y | \$4.00 | \$0.00 | \$4.00 | \$352,854.73 | \$352,854.73 | \$0.00 | 8,821,368.25 % |
| APORTACIÓN DE BENEFICIARIOS PARA OBRAS PMO | \$1.00 | \$0.00 | \$1.00 | \$352,854.73 | \$352,854.73 | \$0.00 | 35,285,473... % |
| APORTACIÓN DE BENEFICIARIOS PARA OBRAS FIII | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| APORTACIÓN DE BENEFICIARIOS PARA OBRAS 3x1 | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| APORTACIÓN DEL SECTOR PRIVADO PARA OBRAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 69 OTROS APROVECHAMIENTOS | \$5,000,014.00 | \$0.00 | \$5,000,014.00 | \$2,785,957.68 | \$2,785,957.68 | \$0.00 | 55.71 % |
| OTROS APROVECHAMIENTOS | \$5,000,001.00 | \$0.00 | \$5,000,001.00 | \$2,785,957.68 | \$2,785,957.68 | \$0.00 | 55.71 % |
| INGRESOS POR FESTIVIDAD | \$4,000,000.00 | \$0.00 | \$4,000,000.00 | \$1,874,994.20 | \$1,874,994.20 | \$0.00 | 46.87 % |



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
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Al 30/jun/2015

Usr: ADRIAN
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 26/feb/2016
 hora de Impresión | 07:51 a.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) |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| INDEMNIZACIONES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| REINTEGROS | \$600,000.00 | \$0.00 | \$600,000.00 | \$126,432.48 | \$126,432.48 | \$0.00 | 21.07 % |
| RELACIONES EXTERIORES | \$400,000.00 | \$0.00 | \$400,000.00 | \$216,994.00 | \$216,994.00 | \$0.00 | 54.24 % |
| APORTACIONES SABINAS | \$0.00 | \$0.00 | \$0.00 | \$418,763.00 | \$418,763.00 | \$0.00 | 0.00 % |
| OTROS APROVECHAMIENTOS | \$0.00 | \$0.00 | \$0.00 | \$148,774.00 | \$148,774.00 | \$0.00 | 0.00 % |
| GASTOS DE COBRANZA | \$2.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| GASTOS DE COBRANZA - IMPUESTOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| GASTOS DE COBRANZA - DERECHOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CENTRO DE CONTROL CANINO | \$8.00 | \$0.00 | \$8.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ESTERILIZACIONES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DESPARASITACIONES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CASTRACIONES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CIRUGIAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ADMINISTRACIÓN DE MEDICAMENTOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SACRIFICIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSULTA VETERINARIA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CAPTURA Y COSTO D ALIMENTO DEL PERRO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SEGURIDAD PUBLICA | \$3.00 | \$0.00 | \$3.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIOS DE SEGURIDAD | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| AMPLIACION PARA SEGURIDAD | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIOS DE SEGURIDAD PARA FESTEJOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 73 <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS</u> | \$560,016.00 | \$0.00 | \$560,016.00 | \$531,506.50 | \$531,506.50 | \$0.00 | 94.90 % |
| DIF MUNICIPAL CUOTAS DE RECUPERACION CURSOS | \$5.00 | \$0.00 | \$5.00 | \$411,058.50 | \$411,058.50 | \$0.00 | 8,221,170.00 % |
| CURSOS DE CAPACITACION | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CURSOS DE ACTIVIDADES RECREATIVAS | \$1.00 | \$0.00 | \$1.00 | \$900.00 | \$900.00 | \$0.00 | 90,000.00 % |
| SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA DE | \$1.00 | \$0.00 | \$1.00 | \$960.00 | \$960.00 | \$0.00 | 96,000.00 % |
| SERVICIOS DE ALIMENTACIÓN - COCINA POPULAR | \$1.00 | \$0.00 | \$1.00 | \$49,500.00 | \$49,500.00 | \$0.00 | 4,950,000.00 % |
| SERVICIO DE TRASLADO DE PERSONAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSULTORIO Y DISPENSARIO MEDICO | \$0.00 | \$0.00 | \$0.00 | \$96,048.50 | \$96,048.50 | \$0.00 | 0.00 % |
| UNIDAD BASICA DE REHABILITACION | \$0.00 | \$0.00 | \$0.00 | \$20,880.00 | \$20,880.00 | \$0.00 | 0.00 % |
| CONSULTORIO DENTAL | \$0.00 | \$0.00 | \$0.00 | \$38,525.00 | \$38,525.00 | \$0.00 | 0.00 % |
| PSICOLOGIA | \$0.00 | \$0.00 | \$0.00 | \$5,440.00 | \$5,440.00 | \$0.00 | 0.00 % |
| SERVICIOS DE GUARDERIA MUNICIPAL | \$0.00 | \$0.00 | \$0.00 | \$164,950.00 | \$164,950.00 | \$0.00 | 0.00 % |
| CASA DEL ESTUDIANTE | \$0.00 | \$0.00 | \$0.00 | \$33,855.00 | \$33,855.00 | \$0.00 | 0.00 % |
| DIF MUNICIPAL CUOTAS DE RECUPERACION | \$450,000.00 | \$0.00 | \$450,000.00 | \$120,448.00 | \$120,448.00 | \$0.00 | 26.76 % |



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
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Al 30/jun/2015

Usr: ADRIAN
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 26/feb/2016
 hora de Impresión | 07:51 a.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) |
|--|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| DESPENSAS | \$150,000.00 | \$0.00 | \$150,000.00 | \$47,189.00 | \$47,189.00 | \$0.00 | 31.45 % |
| CANASTAS | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DESAYUNOS | \$150,000.00 | \$0.00 | \$150,000.00 | \$73,259.00 | \$73,259.00 | \$0.00 | 48.83 % |
| DIF ESTATAL CUOTAS DE RECUPERACION PROGRAMA | \$2.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| DESPENSAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CANASTAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VENTA DE BIENES Y SERVICIOS DEL MUNICIPIO | \$5.00 | \$0.00 | \$5.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VENTA DE MEDIDORES | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SUMINISTRO DE AGUA PIPA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PLANTA PURIFICADORA - AGUA POTABLE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VENTA DE MATERIALES PETREOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE TRASLADO DE PERSONAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SERVICIO DE CONSTRUCCION EN PANTEONES | \$110,002.00 | \$0.00 | \$110,002.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTRUCCION DE GAVETA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTRUCCION MONUMENTO LADRILLO O CONCRETO | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTRUCCION MONUMENTO CANTERA | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTRUCCION MONUMENTO DE GRANITO | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONSTRUCCION MONUMENTO MAT. NO ESP | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CASA DE CULTURA | \$2.00 | \$0.00 | \$2.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CURSOS DE CAPACITACION | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CURSOS DE ACTIVIDADES RECREATIVAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 81 PARTICIPACIONES | \$90,500,000.00 | \$0.00 | \$90,500,000.00 | \$42,567,845.00 | \$42,567,845.00 | \$0.00 | 47.03 % |
| FONDO GENERAL DE PARTICIPACIONES | \$90,000,000.00 | \$0.00 | \$90,000,000.00 | \$42,567,845.00 | \$42,567,845.00 | \$0.00 | 47.29 % |
| FONDO UNICO | \$90,000,000.00 | \$0.00 | \$90,000,000.00 | \$42,567,845.00 | \$42,567,845.00 | \$0.00 | 47.29 % |
| PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| 82 APORTACIONES | \$69,000,000.00 | \$0.00 | \$69,000,000.00 | \$30,535,963.39 | \$30,535,963.39 | \$0.00 | 44.25 % |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII) | \$36,000,000.00 | \$0.00 | \$36,000,000.00 | \$17,430,453.39 | \$17,430,453.39 | \$0.00 | 48.41 % |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII) | \$36,000,000.00 | \$0.00 | \$36,000,000.00 | \$17,430,453.39 | \$17,430,453.39 | \$0.00 | 48.41 % |
| FONDO DE APORTACIONES PARA EL FORTALECIMINETO | \$33,000,000.00 | \$0.00 | \$33,000,000.00 | \$13,105,510.00 | \$13,105,510.00 | \$0.00 | 39.71 % |
| FONDO DE APORTACIONES PARA EL | \$33,000,000.00 | \$0.00 | \$33,000,000.00 | \$13,105,510.00 | \$13,105,510.00 | \$0.00 | 39.71 % |
| 83 CONVENIOS | \$36.00 | \$0.00 | \$36.00 | \$45,585,001.85 | \$45,585,001.85 | \$0.00 | 126,625,00... % |
| PROGRAMAS CONVENIDOS | \$36.00 | \$0.00 | \$36.00 | \$45,585,001.85 | \$45,585,001.85 | \$0.00 | 126,625,00... % |
| HABITAT | \$1.00 | \$0.00 | \$1.00 | \$638,758.87 | \$638,758.87 | \$0.00 | 63,875,887... % |
| SUBSEMUN - SUBSIDIO PARA LA SEGURIDAD EN LOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
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Fecha y | 26/feb/2016
 hora de Impresión | 07:51 a.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) |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| 3 x 1 PARA MIGRANTES | \$1.00 | \$0.00 | \$1.00 | \$43,328.00 | \$43,328.00 | \$0.00 | 4,332,800.00 % |
| ESPACIOS PUBLICOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| EMPLEO TEMPORAL | \$1.00 | \$0.00 | \$1.00 | \$96,479.00 | \$96,479.00 | \$0.00 | 9,647,900.00 % |
| RESCATE DE ESPACIOS PÚBLICOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| OPCIONES PRODUCTIVAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| VIVIENDA DIGNA | \$1.00 | \$0.00 | \$1.00 | \$207,989.70 | \$207,989.70 | \$0.00 | 20,798,970... % |
| VIVIENDA RURAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| COINVERSIÓN SOCIAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FOPADEM - FONDO DE PAVIMENTACIÓN Y ESPACIOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FOPEDARIE - FONDO DE PAVIMENTACIÓN, ESPACIOS | \$1.00 | \$0.00 | \$1.00 | \$1,148,850.00 | \$1,148,850.00 | \$0.00 | 114,885,00... % |
| FONREGIÓN - FONDO REGIONAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| ZONAS PRIORITARIAS | \$1.00 | \$0.00 | \$1.00 | \$9,388,695.90 | \$9,388,695.90 | \$0.00 | 938,869,59... % |
| PAICE - PROGRAMA DE APOYO A LA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FOREMOBA - FONDO DE APOYO A COMUNIDADES PARA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INFRAESTRUCTURA DEPORTIVA - CONADE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| APAZU - PROGRAMA DE AGUA POTABLE, | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PRODDER - PROGRAMA DE DEVOLUCIÓN DE | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PROSTAR - TRATAMIENTO DE AGUAS RESIDUALES - CNA | \$1.00 | \$0.00 | \$1.00 | \$243,418.50 | \$243,418.50 | \$0.00 | 24,341,850... % |
| PROSSAPYS - PROGRAMA PARA LA CONSTRUCCIÓN Y | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| FONCA - FONDO NACIONAL PARA LA CULTURA Y LAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| BRIGADAS FORESTALES - CONAFOR | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONVENIOS SALUD | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONTINGENCIAS ECONÓMICAS | \$1.00 | \$0.00 | \$1.00 | \$32,466,628.16 | \$32,466,628.16 | \$0.00 | 3,246,662,... % |
| PROGRAMA DE FORTALECIMIENTO A LA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PUEBLOS MÁGICOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SUMAR / FISE - ESTATAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CONVENIOS DE DESARROLLO SOCIAL | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SINFRA VIVIENDA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SINFRA CAMINOS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SAMA - AGUA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| SAMA - LUMINARIAS ECOLÓGICAS | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| CESP | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| PESO A PESO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| MARIANA TRINITARIA | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| INFRAESTRUCTURAS HIBRIDAS | \$0.00 | \$0.00 | \$0.00 | \$1,066,671.72 | \$1,066,671.72 | \$0.00 | 0.00 % |



Usr: ADRIAN
Rep: rptEstadoPresupuestoIngresos

MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun/2015

Fecha y | 26/feb/2016
hora de Impresión | 07:51 a.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) |
|------------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| RECURSOS FEDERALES EXTRAORDINARIOS | \$0.00 | \$0.00 | \$0.00 | \$284,182.00 | \$284,182.00 | \$0.00 | 0.00 % |
| 01 <u>Endeudamiento interno</u> | \$12,000,004.00 | \$0.00 | \$12,000,004.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Total | \$202,930,214.00 | \$0.00 | \$202,930,214.00 | \$141,262,294.39 | \$141,180,625.00 | \$81,669.39 | 69.61 % |