



**MUNICIPIO DE SOMBRERETE**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 31/dic./2017**

Usr: ADRIAN  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 09/feb./2018  
 hora de Impresión | 11:29 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>12</u> <u>IMPUESTOS SOBRE EL PATRIMONIO</u>	\$8,100,000.00	\$0.00	\$8,100,000.00	\$12,149,886.03	\$12,149,886.03	\$0.00	149.99 %
PREDIAL	\$8,100,000.00	\$0.00	\$8,100,000.00	\$12,149,886.03	\$12,149,886.03	\$0.00	149.99 %
PREDIAL URBANO AÑO ACTUAL	\$5,200,000.00	\$0.00	\$5,200,000.00	\$7,151,872.65	\$7,151,872.65	\$0.00	137.53 %
PREDIAL RUSTICO AÑO ACTUAL	\$2,900,000.00	\$0.00	\$2,900,000.00	\$2,933,199.51	\$2,933,199.51	\$0.00	101.14 %
PLANTAS DE BENEFICIO Y ESTABLECIMIENTOS METAL	\$0.00	\$0.00	\$0.00	\$2,057,326.87	\$2,057,326.87	\$0.00	0.00 %
REIMPRESION RECIBOS	\$0.00	\$0.00	\$0.00	\$7,487.00	\$7,487.00	\$0.00	0.00 %
<u>13</u> <u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</u>	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,218,413.37	\$2,218,413.37	\$0.00	147.89 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,218,413.37	\$2,218,413.37	\$0.00	147.89 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,218,413.37	\$2,218,413.37	\$0.00	147.89 %
<u>17</u> <u>ACCESORIOS DE IMPUESTOS</u>	\$0.00	\$0.00	\$0.00	\$664,564.97	\$664,564.97	\$0.00	0.00 %
ACTUALIZACIONES	\$0.00	\$0.00	\$0.00	\$66,692.60	\$66,692.60	\$0.00	0.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$597,872.37	\$597,872.37	\$0.00	0.00 %
<u>31</u> <u>CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS</u>	\$0.00	\$0.00	\$0.00	\$19,650.00	\$19,650.00	\$0.00	0.00 %
CONTRIBUCIONES DE MEJORA	\$0.00	\$0.00	\$0.00	\$19,650.00	\$19,650.00	\$0.00	0.00 %
<u>41</u> <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O E</u>	\$675,000.00	\$0.00	\$675,000.00	\$695,165.00	\$695,165.00	\$0.00	102.98 %
PLAZAS Y MERCADOS	\$160,000.00	\$0.00	\$160,000.00	\$251,065.35	\$251,065.35	\$0.00	156.91 %
USO DE SUELO	\$160,000.00	\$0.00	\$160,000.00	\$251,065.35	\$251,065.35	\$0.00	156.91 %
PANTEONES	\$65,000.00	\$0.00	\$65,000.00	\$44,127.00	\$44,127.00	\$0.00	67.88 %
USO DE TERRENO A PERPETUIDAD ADULTOS CON GA	\$65,000.00	\$0.00	\$65,000.00	\$44,127.00	\$44,127.00	\$0.00	67.88 %
CENTRAL CAMIONERA	\$450,000.00	\$0.00	\$450,000.00	\$399,972.65	\$399,972.65	\$0.00	88.88 %
USO DE SUELO	\$450,000.00	\$0.00	\$450,000.00	\$399,972.65	\$399,972.65	\$0.00	88.88 %
<u>43</u> <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$12,401,500.00	\$0.00	\$12,401,500.00	\$16,348,849.54	\$16,348,849.54	\$0.00	131.82 %
RASTROS Y SERVICIOS CONEXOS	\$602,000.00	\$0.00	\$602,000.00	\$759,705.00	\$759,705.00	\$0.00	126.19 %
MATANZA GANADO MAYOR	\$400,000.00	\$0.00	\$400,000.00	\$444,671.00	\$444,671.00	\$0.00	111.16 %
MATANZA OVICAPRINO	\$0.00	\$0.00	\$0.00	\$6,104.00	\$6,104.00	\$0.00	0.00 %
MATANZA PORCINO	\$7,000.00	\$0.00	\$7,000.00	\$55,372.00	\$55,372.00	\$0.00	791.02 %
MATANZA ASNAL	\$0.00	\$0.00	\$0.00	\$174.00	\$174.00	\$0.00	0.00 %
TRANSPORTACION DE CARNE	\$150,000.00	\$0.00	\$150,000.00	\$202,656.00	\$202,656.00	\$0.00	135.10 %
USO DE BASCULA	\$45,000.00	\$0.00	\$45,000.00	\$50,728.00	\$50,728.00	\$0.00	112.72 %
REGISTRO CIVIL	\$1,237,500.00	\$0.00	\$1,237,500.00	\$1,604,097.55	\$1,604,097.55	\$0.00	129.62 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$0.00	\$0.00	\$0.00	\$77,756.00	\$77,756.00	\$0.00	0.00 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$20,000.00	\$0.00	\$20,000.00	\$23,534.00	\$23,534.00	\$0.00	117.67 %
REGISTROS EXTEMPORANEOS	\$0.00	\$0.00	\$0.00	\$203.00	\$203.00	\$0.00	0.00 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,220,124.00	\$1,220,124.00	\$0.00	122.01 %
EXPEDICION DE ACTAS DE DEFUNCION	\$0.00	\$0.00	\$0.00	\$9,989.00	\$9,989.00	\$0.00	0.00 %



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 Rep: rptEstadoPresupuestoIngresos

Fecha y | 09/feb./2018  
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<b>Fuente de Ingresos</b>	<b>Ley de Ingresos Estimada</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Ley de Ingresos Modificada</b>	<b>Ingresos Devengados</b>	<b>Ingresos Recaudados</b>	<b>Devengado Por Recaudar</b>	<b>Avance de Recaudación (Recaudación / Estimación)</b>
EXPEDICION DE ACTAS DE MATRIMONIO	\$0.00	\$0.00	\$0.00	\$3,350.00	\$3,350.00	\$0.00	0.00 %
EXPEDICION DE ACTAS DE DIVORCIO	\$10,000.00	\$0.00	\$10,000.00	\$12,607.00	\$12,607.00	\$0.00	126.07 %
CELEBRACION DE MATRIMONIO EDIFICIO	\$40,000.00	\$0.00	\$40,000.00	\$65,560.00	\$65,560.00	\$0.00	163.90 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$25,000.00	\$0.00	\$25,000.00	\$13,717.00	\$13,717.00	\$0.00	54.86 %
ANOTACION MARGINAL	\$30,000.00	\$0.00	\$30,000.00	\$34,469.55	\$34,469.55	\$0.00	114.89 %
CONSTANCIA DE NO REGISTRO	\$0.00	\$0.00	\$0.00	\$2,182.00	\$2,182.00	\$0.00	0.00 %
PLATICAS PRENUPCIALES	\$20,000.00	\$0.00	\$20,000.00	\$15,603.00	\$15,603.00	\$0.00	78.01 %
EXPEDICION DE ACTAS INTERESTATALES	\$0.00	\$0.00	\$0.00	\$28,729.00	\$28,729.00	\$0.00	0.00 %
JUICIOS	\$70,000.00	\$0.00	\$70,000.00	\$47,877.00	\$47,877.00	\$0.00	68.39 %
CONSTANCIA DE SOLTERIA	\$20,000.00	\$0.00	\$20,000.00	\$44,632.00	\$44,632.00	\$0.00	223.16 %
RECONOCIMIENTO DE HIJO	\$2,500.00	\$0.00	\$2,500.00	\$3,456.00	\$3,456.00	\$0.00	138.24 %
ADOPCION	\$0.00	\$0.00	\$0.00	\$309.00	\$309.00	\$0.00	0.00 %
CERTIFICACIONES Y LEGALIZACIONES	\$295,000.00	\$0.00	\$295,000.00	\$370,100.98	\$370,100.98	\$0.00	125.45 %
CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES / IDENTIFICACIÓN DE PERSONAS	\$5,000.00	\$0.00	\$5,000.00	\$19,898.00	\$19,898.00	\$0.00	397.96 %
CONSTANCIA DE CARÁCTER ADMINISTRATIVO	\$45,000.00	\$0.00	\$45,000.00	\$25,251.00	\$25,251.00	\$0.00	56.11 %
CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC	\$45,000.00	\$0.00	\$45,000.00	\$45,453.00	\$45,453.00	\$0.00	101.00 %
CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$0.00	\$0.00	\$0.00	\$1,753.00	\$1,753.00	\$0.00	0.00 %
CERTIFICACION DE PLANOS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00 %
CARTA DE NO ANTECEDENTES PENALES	\$60,000.00	\$0.00	\$60,000.00	\$94,985.98	\$94,985.98	\$0.00	158.30 %
CARTA DE VECINDAD	\$100,000.00	\$0.00	\$100,000.00	\$141,761.00	\$141,761.00	\$0.00	141.76 %
SERVICIO PUBLICO DE ALUMBRADO	\$40,000.00	\$0.00	\$40,000.00	\$37,999.00	\$37,999.00	\$0.00	94.99 %
SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$3,600,000.00	\$0.00	\$3,600,000.00	\$3,732,398.37	\$3,732,398.37	\$0.00	103.67 %
SERVICIOS SOBRE BIENES INMUEBLES	\$3,600,000.00	\$0.00	\$3,600,000.00	\$87,970.00	\$87,970.00	\$0.00	219.92 %
LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$40,000.00	\$0.00	\$40,000.00	\$87,970.00	\$87,970.00	\$0.00	219.92 %
ELABORACION DE PLANOS	\$0.00	\$0.00	\$0.00	\$18,086.00	\$18,086.00	\$0.00	0.00 %
AUTORIZACION DE ALINEAMIENTOS	\$20,000.00	\$0.00	\$20,000.00	\$16,516.00	\$16,516.00	\$0.00	82.58 %
ASIGNACION DE CEDULA Y/O CLAVE CATASTRAL	\$0.00	\$0.00	\$0.00	\$4,227.00	\$4,227.00	\$0.00	0.00 %
EXPEDICIÓN DE NÚMERO OFICIAL	\$0.00	\$0.00	\$0.00	\$157.00	\$157.00	\$0.00	0.00 %
DESARROLLO URBANO	\$20,000.00	\$0.00	\$20,000.00	\$48,984.00	\$48,984.00	\$0.00	244.92 %
RELOTIFICACION	\$55,000.00	\$0.00	\$55,000.00	\$234,215.45	\$234,215.45	\$0.00	425.84 %
FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$0.00	\$0.00	\$0.00	\$1,221.00	\$1,221.00	\$0.00	0.00 %
TRAZO Y LOCALIZACION DE TERRENO	\$30,000.00	\$0.00	\$30,000.00	\$193,332.45	\$193,332.45	\$0.00	644.44 %
SERVICIOS DE DESARROLLO URBANO	\$15,000.00	\$0.00	\$15,000.00	\$30,410.00	\$30,410.00	\$0.00	202.73 %
LICENCIAS DE CONSTRUCCION	\$10,000.00	\$0.00	\$10,000.00	\$9,252.00	\$9,252.00	\$0.00	92.52 %
	\$247,000.00	\$0.00	\$247,000.00	\$334,944.00	\$334,944.00	\$0.00	135.60 %



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PERMISOS PARA CONSTRUCCION	\$230,000.00	\$0.00	\$230,000.00	\$275,696.00	\$275,696.00	\$0.00	119.86 %
PRORROGA PARA TERMINACION DE OBRA	\$0.00	\$0.00	\$0.00	\$192.00	\$192.00	\$0.00	0.00 %
CONSTANCIAS DE COMPATIBILIDAD URBANA	\$7,000.00	\$0.00	\$7,000.00	\$25,697.00	\$25,697.00	\$0.00	367.10 %
CONSTANCIA DE TERMINACION DE OBRA	\$0.00	\$0.00	\$0.00	\$628.00	\$628.00	\$0.00	0.00 %
CONSTANCIA DE SEGURIDAD ESTRUCTURAL	\$0.00	\$0.00	\$0.00	\$157.00	\$157.00	\$0.00	0.00 %
PERMISO PARA ROMPER PAVIMENTO	\$0.00	\$0.00	\$0.00	\$10,215.00	\$10,215.00	\$0.00	0.00 %
CONSTANCIA DE USO DE SUELO	\$0.00	\$0.00	\$0.00	\$7,072.00	\$7,072.00	\$0.00	0.00 %
CONEXION DE DRENAJE	\$10,000.00	\$0.00	\$10,000.00	\$15,287.00	\$15,287.00	\$0.00	152.87 %
BEBIDAS ALCOHOL ETILICO	\$390,000.00	\$0.00	\$390,000.00	\$1,388,845.60	\$1,388,845.60	\$0.00	356.11 %
INICIACION - EXPEDICIÓN DE LICENCIA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AÑO POSTERIOR - RENOVACIÓN	\$330,000.00	\$0.00	\$330,000.00	\$1,144,867.00	\$1,144,867.00	\$0.00	346.92 %
TRANSFERENCIA DE LICENCIA	\$0.00	\$0.00	\$0.00	\$15,506.00	\$15,506.00	\$0.00	0.00 %
CAMBIO DE GIRO	\$0.00	\$0.00	\$0.00	\$15,516.00	\$15,516.00	\$0.00	0.00 %
PERMISO EVENTUAL	\$0.00	\$0.00	\$0.00	\$4,059.00	\$4,059.00	\$0.00	0.00 %
AMPLIACION ALCOHOLES	\$0.00	\$0.00	\$0.00	\$159,362.72	\$159,362.72	\$0.00	0.00 %
10% DE COPEO	\$50,000.00	\$0.00	\$50,000.00	\$28,281.15	\$28,281.15	\$0.00	56.56 %
CLAUSURA	\$0.00	\$0.00	\$0.00	\$7,794.00	\$7,794.00	\$0.00	0.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$9,457.73	\$9,457.73	\$0.00	0.00 %
MULTAS	\$0.00	\$0.00	\$0.00	\$4,002.00	\$4,002.00	\$0.00	0.00 %
BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$1,895,000.00	\$0.00	\$1,895,000.00	\$1,434,218.69	\$1,434,218.69	\$0.00	75.68 %
INICIACION - EXPEDICIÓN DE LICENCIA	\$0.00	\$0.00	\$0.00	\$2,910.00	\$2,910.00	\$0.00	0.00 %
AÑO POSTERIOR - RENOVACIÓN	\$1,800,000.00	\$0.00	\$1,800,000.00	\$887,037.00	\$887,037.00	\$0.00	49.27 %
CAMBIO DE GIRO	\$15,000.00	\$0.00	\$15,000.00	\$123,496.00	\$123,496.00	\$0.00	823.30 %
CAMBIO DE DOMICILIO	\$30,000.00	\$0.00	\$30,000.00	\$120,586.00	\$120,586.00	\$0.00	401.95 %
PERMISO EVENTUAL	\$40,000.00	\$0.00	\$40,000.00	\$228,910.48	\$228,910.48	\$0.00	572.27 %
AMPLIACION ALCOHOLES	\$0.00	\$0.00	\$0.00	\$6,243.12	\$6,243.12	\$0.00	0.00 %
10% DE COPEO	\$10,000.00	\$0.00	\$10,000.00	\$46,590.89	\$46,590.89	\$0.00	465.90 %
MULTAS	\$0.00	\$0.00	\$0.00	\$18,445.20	\$18,445.20	\$0.00	0.00 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$30,000.00	\$0.00	\$30,000.00	\$39,352.50	\$39,352.50	\$0.00	131.17 %
INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SE	\$0.00	\$0.00	\$0.00	\$87.00	\$87.00	\$0.00	0.00 %
RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y SI	\$30,000.00	\$0.00	\$30,000.00	\$39,265.50	\$39,265.50	\$0.00	130.88 %
PADRON DE PROVEEDORES Y CONTRATISTAS	\$240,000.00	\$0.00	\$240,000.00	\$344,600.13	\$344,600.13	\$0.00	143.58 %
INSCIPCIÓN DE PROVEEDORES Y CONTRATISTAS	\$0.00	\$0.00	\$0.00	\$91,950.00	\$91,950.00	\$0.00	0.00 %
RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS	\$240,000.00	\$0.00	\$240,000.00	\$252,650.13	\$252,650.13	\$0.00	105.27 %
PROTECCIÓN CIVIL	\$0.00	\$0.00	\$0.00	\$3,589.00	\$3,589.00	\$0.00	0.00 %



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<b>Fuente de Ingresos</b>	<b>Ley de Ingresos Estimada</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Ley de Ingresos Modificada</b>	<b>Ingresos Devengados</b>	<b>Ingresos Recaudados</b>	<b>Devengado Por Recaudar</b>	<b>Avance de Recaudación (Recaudación / Estimación)</b>
VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$0.00	\$0.00	\$0.00	\$1,089.00	\$1,089.00	\$0.00	0.00 %
REVALIDACION DE PROGRAMAS INTERNOS	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00 %
AGUA POTABLE	\$3,770,000.00	\$0.00	\$3,770,000.00	\$6,014,812.27	\$6,014,812.27	\$0.00	159.54 %
SERVICIO DE AGUA POTABLE	\$3,270,000.00	\$0.00	\$3,270,000.00	\$5,323,157.27	\$5,323,157.27	\$0.00	162.78 %
CONSUMO TASA 0%	\$3,200,000.00	\$0.00	\$3,200,000.00	\$5,131,759.87	\$5,131,759.87	\$0.00	160.36 %
CONTRATOS	\$30,000.00	\$0.00	\$30,000.00	\$65,290.60	\$65,290.60	\$0.00	217.63 %
MEDIDORES	\$35,000.00	\$0.00	\$35,000.00	\$119,816.80	\$119,816.80	\$0.00	342.33 %
RECONEXIONES	\$5,000.00	\$0.00	\$5,000.00	\$6,150.00	\$6,150.00	\$0.00	123.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$140.00	\$140.00	\$0.00	0.00 %
SANEAMIENTO	\$450,000.00	\$0.00	\$450,000.00	\$641,503.00	\$641,503.00	\$0.00	142.55 %
CUOTA POR SANEAMIENTO	\$450,000.00	\$0.00	\$450,000.00	\$641,503.00	\$641,503.00	\$0.00	142.55 %
OTROS	\$50,000.00	\$0.00	\$50,000.00	\$50,152.00	\$50,152.00	\$0.00	100.30 %
OTROS	\$50,000.00	\$0.00	\$50,000.00	\$50,152.00	\$50,152.00	\$0.00	100.30 %
<b>44</b> <u>OTROS DERECHOS</u>	\$135,000.00	\$0.00	\$135,000.00	\$176,370.00	\$176,370.00	\$0.00	130.64 %
PERMISOS PARA FESTEJOS	\$25,000.00	\$0.00	\$25,000.00	\$52,037.00	\$52,037.00	\$0.00	208.14 %
PERMISOS PARA CIERRE DE CALLE	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00	0.00 %
FIERRO DE HERRAR	\$10,000.00	\$0.00	\$10,000.00	\$14,447.00	\$14,447.00	\$0.00	144.47 %
RENOVACIÓN DE FIERRO DE HERRAR	\$100,000.00	\$0.00	\$100,000.00	\$105,913.00	\$105,913.00	\$0.00	105.91 %
MODIFICACIÓN DE FIERRO DE HERRAR	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00	0.00 %
ANUNCIOS Y PROPAGANDA	\$0.00	\$0.00	\$0.00	\$3,793.00	\$3,793.00	\$0.00	0.00 %
ANUNCIOS BARDAS Y FACHADAS	\$0.00	\$0.00	\$0.00	\$1,393.00	\$1,393.00	\$0.00	0.00 %
ANUNCIOS FIJOS	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00 %
PERIFONEO	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00 %
<b>51</b> <u>PRODUCTOS DE TIPO CORRIENTE</u>	\$0.00	\$0.00	\$0.00	\$1,188,309.00	\$1,188,309.00	\$0.00	0.00 %
<b>51-01</b> <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00 %
ARRENDAMIENTO	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00 %
ARRENDAMIENTO DE BIENES IMUEBLES	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00 %
<b>51-04</b> <u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENTES</u>	\$0.00	\$0.00	\$0.00	\$1,187,109.00	\$1,187,109.00	\$0.00	0.00 %
DONATIVOS	\$0.00	\$0.00	\$0.00	\$884,500.00	\$884,500.00	\$0.00	0.00 %
VENTA DE FORMATO PARA TRAMITES ADMINISTRATIVOS	\$0.00	\$0.00	\$0.00	\$302,609.00	\$302,609.00	\$0.00	0.00 %
<b>61</b> <u>APROVECHAMIENTOS DE TIPO CORRIENTE</u>	\$22,050,000.00	\$0.00	\$22,050,000.00	\$24,556,373.41	\$24,556,373.41	\$0.00	111.36 %
<b>61-02</b> <u>MULTAS</u>	\$100,000.00	\$0.00	\$100,000.00	\$323,657.34	\$323,657.34	\$0.00	323.65 %
INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIERNO	\$100,000.00	\$0.00	\$100,000.00	\$236,956.00	\$236,956.00	\$0.00	236.95 %
MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHOS	\$0.00	\$0.00	\$0.00	\$85,158.60	\$85,158.60	\$0.00	0.00 %
MULTAS ADMINISTRATIVAS	\$0.00	\$0.00	\$0.00	\$1,542.74	\$1,542.74	\$0.00	0.00 %



**MUNICIPIO DE SOMBRERETE**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 31/dic./2017**

Usr: ADRIAN  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 09/feb./2018  
 hora de Impresión | 11:29 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)
61-07	<u>APROVECHAMIENTOS POR APORTACIONES Y COOPERACIONES</u>	\$0.00	\$0.00	\$0.00	\$5,147,857.29	\$5,147,857.29	\$0.00	0.00 %
	APORTACIÓN DE BENEFICIARIOS PARA OBRAS PMO	\$0.00	\$0.00	\$0.00	\$5,147,857.29	\$5,147,857.29	\$0.00	0.00 %
61-09	<u>OTROS APROVECHAMIENTOS</u>	\$21,950,000.00	\$0.00	\$21,950,000.00	\$19,084,858.78	\$19,084,858.78	\$0.00	86.94 %
	INGRESOS POR FESTIVIDAD	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,765,775.29	\$1,765,775.29	\$0.00	117.71 %
	REINTEGROS	\$19,500,000.00	\$0.00	\$19,500,000.00	\$15,864,468.28	\$15,864,468.28	\$0.00	81.35 %
	RELACIONES EXTERIORES	\$650,000.00	\$0.00	\$650,000.00	\$623,276.00	\$623,276.00	\$0.00	95.88 %
	OTROS APROVECHAMIENTOS	\$300,000.00	\$0.00	\$300,000.00	\$831,339.21	\$831,339.21	\$0.00	277.11 %
	OTROS APROVECHAMIENTOS	\$300,000.00	\$0.00	\$300,000.00	\$831,339.21	\$831,339.21	\$0.00	277.11 %
73	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCIDOS</u>	\$825,000.00	\$0.00	\$825,000.00	\$1,308,941.00	\$1,308,941.00	\$0.00	158.65 %
73-01	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCIDOS</u>	\$295,000.00	\$0.00	\$295,000.00	\$547,636.00	\$547,636.00	\$0.00	185.63 %
	INGRESOS POR VENTA DE BIENES PRODUCIDOS EN ENTIDAD	\$295,000.00	\$0.00	\$295,000.00	\$547,636.00	\$547,636.00	\$0.00	185.63 %
	DIF MUNICIPAL - VENTA DE BIENES	\$295,000.00	\$0.00	\$295,000.00	\$547,636.00	\$547,636.00	\$0.00	185.63 %
	CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ES	\$290,000.00	\$0.00	\$290,000.00	\$410,636.00	\$410,636.00	\$0.00	141.59 %
	DESPENSAS	\$130,000.00	\$0.00	\$130,000.00	\$140,069.00	\$140,069.00	\$0.00	107.74 %
	CANASTAS	\$90,000.00	\$0.00	\$90,000.00	\$77,520.00	\$77,520.00	\$0.00	86.13 %
	DESAYUNOS	\$70,000.00	\$0.00	\$70,000.00	\$193,047.00	\$193,047.00	\$0.00	275.78 %
	CUOTAS DE RECUPERACIÓN - PROGRAMA LICONSA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	DESPENSAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	CUOTAS DE RECUPERACIÓN - COCINA POPULAR	\$0.00	\$0.00	\$0.00	\$137,000.00	\$137,000.00	\$0.00	0.00 %
	ALIMENTOS	\$0.00	\$0.00	\$0.00	\$137,000.00	\$137,000.00	\$0.00	0.00 %
73-02	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUCIDOS</u>	\$530,000.00	\$0.00	\$530,000.00	\$761,305.00	\$761,305.00	\$0.00	143.64 %
	INGRESOS POR VENTA DE SERVICIOS PRODUCIDOS EN ENTIDAD	\$530,000.00	\$0.00	\$530,000.00	\$761,305.00	\$761,305.00	\$0.00	143.64 %
	DIF MUNICIPAL - SERVICIOS	\$530,000.00	\$0.00	\$530,000.00	\$741,663.00	\$741,663.00	\$0.00	139.93 %
	CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$530,000.00	\$0.00	\$530,000.00	\$741,663.00	\$741,663.00	\$0.00	139.93 %
	SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA DE SERVICIOS	\$40,000.00	\$0.00	\$40,000.00	\$26,960.00	\$26,960.00	\$0.00	67.40 %
	SERVICIO DE TRASLADO DE PERSONAS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %
	SERVICIOS MÉDICOS	\$150,000.00	\$0.00	\$150,000.00	\$234,237.00	\$234,237.00	\$0.00	156.15 %
	CASA DEL ESTUDIANTE	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	SERVICIOS DE GUARDERIA MUNICIPAL	\$300,000.00	\$0.00	\$300,000.00	\$479,966.00	\$479,966.00	\$0.00	159.98 %
	VENTA DE SERVICIOS DEL MUNICIPIO	\$0.00	\$0.00	\$0.00	\$19,642.00	\$19,642.00	\$0.00	0.00 %
	CONSTRUCCION MONUMENTO LADRILLO O CONCRETO	\$0.00	\$0.00	\$0.00	\$19,642.00	\$19,642.00	\$0.00	0.00 %
81	<u>PARTICIPACIONES</u>	\$97,300,000.00	\$0.00	\$97,300,000.00	\$118,017,984.00	\$118,017,984.00	\$0.00	121.29 %
	FONDO UNICO	\$90,000,000.00	\$0.00	\$90,000,000.00	\$113,297,915.00	\$113,297,915.00	\$0.00	125.88 %
	PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE VEHICULOS	\$300,000.00	\$0.00	\$300,000.00	\$51,931.00	\$51,931.00	\$0.00	17.31 %
	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$0.00	\$0.00	\$0.00	\$175,390.00	\$175,390.00	\$0.00	0.00 %



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Fecha y | 09/feb./2018  
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<b>Fuente de Ingresos</b>	<b>Ley de Ingresos Estimada</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Ley de Ingresos Modificada</b>	<b>Ingresos Devengados</b>	<b>Ingresos Recaudados</b>	<b>Devengado Por Recaudar</b>	<b>Avance de Recaudación (Recaudación / Estimación)</b>
82 FONDO DEL IMPUESTO SOBRE LA RENTA	\$7,000,000.00	\$0.00	\$7,000,000.00	\$4,492,748.00	\$4,492,748.00	\$0.00	64.18 %
<u>APORTACIONES</u>	\$68,000,000.00	\$0.00	\$68,000,000.00	\$70,288,906.00	\$70,288,906.00	\$0.00	103.36 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$36,000,000.00	\$0.00	\$36,000,000.00	\$38,566,404.00	\$38,566,404.00	\$0.00	107.12 %
FONDO DE APORTACIONES PARA EL FORTALECIMINET	\$32,000,000.00	\$0.00	\$32,000,000.00	\$31,722,502.00	\$31,722,502.00	\$0.00	99.13 %
83 <u>CONVENIOS</u>	\$40,000,000.00	\$0.00	\$40,000,000.00	\$53,238,130.47	\$53,238,130.47	\$0.00	133.09 %
CONVENIOS DE LIBRE DISPOSICIÓN	\$40,000,000.00	\$0.00	\$40,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FORTALECIMIENTO FINANCIERO	\$40,000,000.00	\$0.00	\$40,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONVENIOS ETIQUETADOS	\$0.00	\$0.00	\$0.00	\$53,238,130.47	\$53,238,130.47	\$0.00	0.00 %
HABITAT	\$0.00	\$0.00	\$0.00	\$5,364,518.00	\$5,364,518.00	\$0.00	0.00 %
FORTASEG (Programa de Fortalecimiento para la Seguridad)	\$0.00	\$0.00	\$0.00	\$12,006,035.28	\$12,006,035.28	\$0.00	0.00 %
TRES POR UNO	\$0.00	\$0.00	\$0.00	\$454,148.00	\$454,148.00	\$0.00	0.00 %
FORTALECE (Fondo para el Fortalecimiento de la Infraestructura)	\$0.00	\$0.00	\$0.00	\$197,800.00	\$197,800.00	\$0.00	0.00 %
PRODDER (Programa de Devolución de Derechos - CNA)	\$0.00	\$0.00	\$0.00	\$927,057.00	\$927,057.00	\$0.00	0.00 %
FONDO MINERO	\$0.00	\$0.00	\$0.00	\$6,471,108.00	\$6,471,108.00	\$0.00	0.00 %
VIVIENDA DIGNA	\$0.00	\$0.00	\$0.00	\$5,124,443.00	\$5,124,443.00	\$0.00	0.00 %
FORTALECIMIENTO FINANCIERO PARA INVERSION	\$0.00	\$0.00	\$0.00	\$11,826,658.41	\$11,826,658.41	\$0.00	0.00 %
INFRAESTRUCTURA SEDATU	\$0.00	\$0.00	\$0.00	\$1,400,522.78	\$1,400,522.78	\$0.00	0.00 %
PROYECTOS DE DESARROLLO REGIONAL	\$0.00	\$0.00	\$0.00	\$5,498,840.00	\$5,498,840.00	\$0.00	0.00 %
APOYOS EXTRAORDINARIOS (SEFIN)	\$0.00	\$0.00	\$0.00	\$3,967,000.00	\$3,967,000.00	\$0.00	0.00 %
<b>Total</b>	<b>\$250,986,500.00</b>	<b>\$0.00</b>	<b>\$250,986,500.00</b>	<b>\$300,871,542.79</b>	<b>\$300,871,542.79</b>	<b>\$0.00</b>	<b>119.87 %</b>