



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun./2024

Usr: ALONDRA
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 16/jul./2024
 hora de Impresión | 03:16 p. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
12 <u>Impuestos sobre el patrimonio</u>	\$20,000,000.00	\$0.00	\$20,000,000.00	\$19,576,413.41	\$19,576,413.41	\$0.00	97.88 %
PREDIAL	\$20,000,000.00	\$0.00	\$20,000,000.00	\$19,576,413.41	\$19,576,413.41	\$0.00	97.88 %
PREDIAL URBANO AÑO ACTUAL	\$8,500,000.00	\$0.00	\$8,500,000.00	\$9,757,034.91	\$9,757,034.91	\$0.00	114.78 %
PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$4,000,000.00	\$0.00	\$4,000,000.00	\$1,764,578.55	\$1,764,578.55	\$0.00	44.11 %
PREDIAL RÚSTICO AÑO ACTUAL	\$3,500,000.00	\$0.00	\$3,500,000.00	\$3,224,548.03	\$3,224,548.03	\$0.00	92.12 %
PREDIAL RÚSTICO AÑOS ANTERIORES (REZAGO)	\$1,000,000.00	\$0.00	\$1,000,000.00	\$571,472.14	\$571,472.14	\$0.00	57.14 %
PLANTAS DE BENEFICIO Y ESTABLECIMIENTOS METAL	\$3,000,000.00	\$0.00	\$3,000,000.00	\$4,258,729.78	\$4,258,729.78	\$0.00	141.95 %
REEIMPRESION DE RECIBO DE PREDIAL	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00 %
13 <u>Impuestos sobre la producción, el consumo y las transacci</u>	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,696,554.42	\$2,696,554.42	\$0.00	179.77 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,696,554.42	\$2,696,554.42	\$0.00	179.77 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,696,554.42	\$2,696,554.42	\$0.00	179.77 %
17 <u>Accesorios de Impuestos</u>	\$1,250,000.00	\$0.00	\$1,250,000.00	\$2,388,391.92	\$2,388,391.92	\$0.00	191.07 %
ACTUALIZACIONES	\$50,000.00	\$0.00	\$50,000.00	\$305,967.62	\$305,967.62	\$0.00	611.93 %
RECARGOS	\$1,200,000.00	\$0.00	\$1,200,000.00	\$2,082,424.30	\$2,082,424.30	\$0.00	173.53 %
41 <u>Derechos por el uso, goce, aprovechamiento o explotación</u>	\$990,000.00	\$0.00	\$990,000.00	\$919,596.51	\$919,596.51	\$0.00	92.88 %
PLAZAS Y MERCADOS	\$750,000.00	\$0.00	\$750,000.00	\$407,942.00	\$407,942.00	\$0.00	54.39 %
USO DE SUELO	\$750,000.00	\$0.00	\$750,000.00	\$407,942.00	\$407,942.00	\$0.00	54.39 %
PANTEONES	\$25,000.00	\$0.00	\$25,000.00	\$45,555.00	\$45,555.00	\$0.00	182.22 %
USO DE TERRENO A PERPETUIDAD MENORES SIN GA'	\$0.00	\$0.00	\$0.00	\$1,704.00	\$1,704.00	\$0.00	0.00 %
USO DE TERRENO A PERPETUIDAD ADULTOS SIN GAV	\$10,000.00	\$0.00	\$10,000.00	\$3,336.00	\$3,336.00	\$0.00	33.36 %
USO DE TERRENO A PERPETUIDAD ADULTOS CON GA	\$15,000.00	\$0.00	\$15,000.00	\$40,515.00	\$40,515.00	\$0.00	270.10 %
CANALIZACIÓN DE INSTALACIONES EN LA VÍA PÚBLICA	\$215,000.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CABLEADO SUBTERRÁNEO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CABLEADO AÉREO	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CASSETAS TELEFÓNICAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
POSTES DE LUZ, TELEFONÍA Y CABLE	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SUBESTACIONES, ANTENAS EMISORAS Y TRANSMISO	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CENTRAL CAMIONERA	\$0.00	\$0.00	\$0.00	\$466,099.51	\$466,099.51	\$0.00	0.00 %
RECAUDACION DE CENTRAL CAMIONERA (USO DE SU	\$0.00	\$0.00	\$0.00	\$466,099.51	\$466,099.51	\$0.00	0.00 %
43 <u>Derechos por prestación de servicios</u>	\$19,155,000.00	\$0.00	\$19,155,000.00	\$16,745,970.72	\$16,745,970.72	\$0.00	87.42 %
RASTROS Y SERVICIOS CONEXOS	\$865,000.00	\$0.00	\$865,000.00	\$496,143.00	\$496,143.00	\$0.00	57.35 %
MATANZA GANADO MAYOR	\$450,000.00	\$0.00	\$450,000.00	\$291,166.00	\$291,166.00	\$0.00	64.70 %
MATANZA OVICAPRINO	\$10,000.00	\$0.00	\$10,000.00	\$394.00	\$394.00	\$0.00	3.94 %



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MATANZA PORCINO	\$80,000.00	\$0.00	\$80,000.00	\$42,552.00	\$42,552.00	\$0.00	53.19 %
MATANZA EQUINO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MATANZA ASNAL	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
TRANSPORTACIÓN DE CARNE	\$250,000.00	\$0.00	\$250,000.00	\$130,882.00	\$130,882.00	\$0.00	52.35 %
USO DE BÁSCULA	\$55,000.00	\$0.00	\$55,000.00	\$31,149.00	\$31,149.00	\$0.00	56.63 %
INTRODUCCIÓN GANADO MAYOR FUERA DE HORAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INTRODUCCIÓN PORCINO FUERA DE HORAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
REGISTRO CIVIL	\$1,912,000.00	\$0.00	\$1,912,000.00	\$1,309,099.00	\$1,309,099.00	\$0.00	68.46 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$10,000.00	\$0.00	\$10,000.00	\$230.00	\$230.00	\$0.00	2.30 %
ASENTAMIENTO ACTAS DE DEFUNCIÓN	\$40,000.00	\$0.00	\$40,000.00	\$24,272.00	\$24,272.00	\$0.00	60.68 %
REGISTROS EXTEMPORÁNEOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL	\$1,000.00	\$0.00	\$1,000.00	\$244.00	\$244.00	\$0.00	24.40 %
EXPEDICIÓN DE ACTAS DE NACIMIENTO	\$1,500,000.00	\$0.00	\$1,500,000.00	\$888,763.00	\$888,763.00	\$0.00	59.25 %
EXPEDICIÓN DE ACTAS DE DEFUNCIÓN	\$48,000.00	\$0.00	\$48,000.00	\$48,461.00	\$48,461.00	\$0.00	100.96 %
EXPEDICIÓN DE ACTAS DE MATRIMONIO	\$40,000.00	\$0.00	\$40,000.00	\$30,282.00	\$30,282.00	\$0.00	75.70 %
EXPEDICIÓN DE ACTAS DE DIVORCIO	\$20,000.00	\$0.00	\$20,000.00	\$11,055.00	\$11,055.00	\$0.00	55.27 %
SOLICITUD DE MATRIMONIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CELEBRACIÓN DE MATRIMONIO EDIFICIO	\$70,000.00	\$0.00	\$70,000.00	\$74,756.00	\$74,756.00	\$0.00	106.79 %
CELEBRACIÓN DE MATRIMONIO FUERA DE EDIFICIO	\$10,000.00	\$0.00	\$10,000.00	\$18,706.00	\$18,706.00	\$0.00	187.06 %
ANOTACIÓN MARGINAL	\$35,000.00	\$0.00	\$35,000.00	\$23,020.00	\$23,020.00	\$0.00	65.77 %
CONSTANCIA DE NO REGISTRO	\$5,000.00	\$0.00	\$5,000.00	\$6,470.00	\$6,470.00	\$0.00	129.40 %
CORRECCIÓN DE DATOS POR ERRORES DE ACTAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PLATICAS PRENUPCIALES	\$10,000.00	\$0.00	\$10,000.00	\$8,359.00	\$8,359.00	\$0.00	83.59 %
EXPEDICIÓN DE ACTAS INTERESTATALES	\$120,000.00	\$0.00	\$120,000.00	\$89,048.00	\$89,048.00	\$0.00	74.20 %
CONSTANCIA DE SOLTERÍA	\$0.00	\$0.00	\$0.00	\$23,582.00	\$23,582.00	\$0.00	0.00 %
JUICIOS	\$0.00	\$0.00	\$0.00	\$60,467.00	\$60,467.00	\$0.00	0.00 %
RECONOCIMIENTO DE HIJOS	\$0.00	\$0.00	\$0.00	\$1,384.00	\$1,384.00	\$0.00	0.00 %
PANTEONES	\$0.00	\$0.00	\$0.00	\$4,233.00	\$4,233.00	\$0.00	0.00 %
INHUMACIÓN FOSA TIERRA	\$0.00	\$0.00	\$0.00	\$190.00	\$190.00	\$0.00	0.00 %
EXHUMACIÓN	\$0.00	\$0.00	\$0.00	\$4,043.00	\$4,043.00	\$0.00	0.00 %
CERTIFICACIONES Y LEGALIZACIONES	\$295,000.00	\$0.00	\$295,000.00	\$289,709.14	\$289,709.14	\$0.00	98.20 %
CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRÁMITES /	\$20,000.00	\$0.00	\$20,000.00	\$8,244.00	\$8,244.00	\$0.00	41.22 %
IDENTIFICACIÓN DE PERSONAS	\$60,000.00	\$0.00	\$60,000.00	\$40,299.00	\$40,299.00	\$0.00	67.16 %



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CONSTANCIA DE CARÁCTER ADMINISTRATIVO	\$20,000.00	\$0.00	\$20,000.00	\$290.00	\$290.00	\$0.00	1.45 %
CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICACIÓN DE PLANOS	\$180,000.00	\$0.00	\$180,000.00	\$95,225.14	\$95,225.14	\$0.00	52.90 %
CARTAS DE NO ANTECEDENTES PENALES	\$0.00	\$0.00	\$0.00	\$81,010.00	\$81,010.00	\$0.00	0.00 %
CARTA DE VECINDAD	\$0.00	\$0.00	\$0.00	\$64,641.00	\$64,641.00	\$0.00	0.00 %
SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRAT.	\$260,000.00	\$0.00	\$260,000.00	\$242,284.78	\$242,284.78	\$0.00	93.18 %
SERVICIO DE ASEO PÚBLICO (SAP)	\$230,000.00	\$0.00	\$230,000.00	\$242,284.78	\$242,284.78	\$0.00	105.34 %
SERVICIO DE RECOLECCIÓN DE BASURA (CONV)	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO PÚBLICO DE ALUMBRADO	\$3,500,000.00	\$0.00	\$3,500,000.00	\$953,809.41	\$953,809.41	\$0.00	27.25 %
SERVICIO PÚBLICO DE ALUMBRADO (DAP)	\$3,500,000.00	\$0.00	\$3,500,000.00	\$953,809.41	\$953,809.41	\$0.00	27.25 %
SERVICIOS SOBRE BIENES INMUEBLES	\$370,000.00	\$0.00	\$370,000.00	\$298,246.21	\$298,246.21	\$0.00	80.60 %
LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$30,000.00	\$0.00	\$30,000.00	\$50,298.21	\$50,298.21	\$0.00	167.66 %
ELABORACIÓN DE PLANOS	\$250,000.00	\$0.00	\$250,000.00	\$205,235.00	\$205,235.00	\$0.00	82.09 %
AUTORIZACIÓN DE DIVISIONES Y FUSIONES DE PREDI	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AUTORIZACIÓN DE ALINEAMIENTOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ASIGNACIÓN DE CÉDULA Y/O CLAVE CATASTRAL	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
EXPEDICIÓN DE NÚMERO OFICIAL	\$65,000.00	\$0.00	\$65,000.00	\$42,713.00	\$42,713.00	\$0.00	65.71 %
DESARROLLO URBANO	\$254,000.00	\$0.00	\$254,000.00	\$188,742.65	\$188,742.65	\$0.00	74.30 %
LOTIFICACIÓN	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
RELOTIFICACIÓN	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FUSIONES, SUBDIVISIONES Y DESMEMBRACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$111,569.56	\$111,569.56	\$0.00	74.37 %
TRAZO Y LOCALIZACIÓN DE TERRENO	\$100,000.00	\$0.00	\$100,000.00	\$35,197.59	\$35,197.59	\$0.00	35.19 %
SERVICIOS DE DESARROLLO URBANO	\$0.00	\$0.00	\$0.00	\$16,495.50	\$16,495.50	\$0.00	0.00 %
CONSTANCIA DE FACTIBILIDAD	\$0.00	\$0.00	\$0.00	\$7,940.00	\$7,940.00	\$0.00	0.00 %
CONSTANCIA DE VIABILIDAD	\$0.00	\$0.00	\$0.00	\$16,190.00	\$16,190.00	\$0.00	0.00 %
ALTA AL PREDIAL	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$0.00	0.00 %
LICENCIAS DE CONSTRUCCIÓN	\$429,000.00	\$0.00	\$429,000.00	\$1,261,995.56	\$1,261,995.56	\$0.00	294.17 %
PERMISOS PARA CONSTRUCCIÓN	\$400,000.00	\$0.00	\$400,000.00	\$499,164.60	\$499,164.60	\$0.00	124.79 %
CONSTANCIAS DE COMPATIBILIDAD URBANA	\$20,000.00	\$0.00	\$20,000.00	\$738,524.96	\$738,524.96	\$0.00	3,692.62 %
LICENCIA AMBIENTAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIA DE TERMINACIÓN DE OBRA	\$3,000.00	\$0.00	\$3,000.00	\$290.00	\$290.00	\$0.00	9.66 %



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PERMISO PARA ROMPER PAVIMENTO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIA DE USO DE SUELO	\$0.00	\$0.00	\$0.00	\$6,536.00	\$6,536.00	\$0.00	0.00 %
CONEXIÓN DE DRENAJE	\$0.00	\$0.00	\$0.00	\$17,480.00	\$17,480.00	\$0.00	0.00 %
BEBIDAS ALCOHÓLICAS SUPERIOR A 10 GRADOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
VERIFICACIÓN ALCOHOLES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
BEBIDAS ALCOHOL ETÍLICO	\$560,000.00	\$0.00	\$560,000.00	\$934,834.42	\$934,834.42	\$0.00	166.93 %
INICIACIÓN - EXPEDICIÓN DE LICENCIA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AÑO POSTERIOR - RENOVACIÓN	\$400,000.00	\$0.00	\$400,000.00	\$498,499.58	\$498,499.58	\$0.00	124.62 %
TRANSFERENCIA DE LICENCIA	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE GIRO	\$20,000.00	\$0.00	\$20,000.00	\$3,620.06	\$3,620.06	\$0.00	18.10 %
CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$1,206.68	\$1,206.68	\$0.00	6.03 %
PERMISO EVENTUAL	\$15,000.00	\$0.00	\$15,000.00	\$1,206.68	\$1,206.68	\$0.00	8.04 %
VERIFICACIÓN ALCOHOLES	\$60,000.00	\$0.00	\$60,000.00	\$279,898.00	\$279,898.00	\$0.00	466.49 %
10% COPEO	\$0.00	\$0.00	\$0.00	\$12,426.46	\$12,426.46	\$0.00	0.00 %
CLAUSURA	\$0.00	\$0.00	\$0.00	\$62,036.80	\$62,036.80	\$0.00	0.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$49,883.36	\$49,883.36	\$0.00	0.00 %
MULTAS POR VENTA DE BEBIDAS ALCOHOLICAS FUEF	\$0.00	\$0.00	\$0.00	\$26,056.80	\$26,056.80	\$0.00	0.00 %
BEBIDAS ALCOHÓLICAS INFERIOR A 10 GRADOS	\$2,326,000.00	\$0.00	\$2,326,000.00	\$1,511,134.39	\$1,511,134.39	\$0.00	64.96 %
INICIACIÓN - EXPEDICIÓN DE LICENCIA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AÑO POSTERIOR - RENOVACIÓN	\$1,700,000.00	\$0.00	\$1,700,000.00	\$1,182,066.20	\$1,182,066.20	\$0.00	69.53 %
TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE GIRO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE DOMICILIO	\$5,000.00	\$0.00	\$5,000.00	\$1,206.68	\$1,206.68	\$0.00	24.13 %
PERMISO EVENTUAL	\$100,000.00	\$0.00	\$100,000.00	\$60,227.82	\$60,227.82	\$0.00	60.22 %
AMPLIACIÓN ALCOHOLES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
VERIFICACIÓN ALCOHOLES	\$500,000.00	\$0.00	\$500,000.00	\$175,347.00	\$175,347.00	\$0.00	35.06 %
10% COPEO	\$0.00	\$0.00	\$0.00	\$26,738.13	\$26,738.13	\$0.00	0.00 %
MULTAS POR VENTA DE BEBIDAS ALCOHOLICAS FUEF	\$0.00	\$0.00	\$0.00	\$23,885.40	\$23,885.40	\$0.00	0.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$41,663.16	\$41,663.16	\$0.00	0.00 %
PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$110,000.00	\$0.00	\$110,000.00	\$545,591.40	\$545,591.40	\$0.00	495.99 %
INSCRIPCIÓN PADRÓN MUNICIPAL DE COMERCIO Y SI	\$10,000.00	\$0.00	\$10,000.00	\$2,222.00	\$2,222.00	\$0.00	22.22 %
RENOVACIÓN PADRÓN MUNICIPAL DE COMERCIO Y S	\$100,000.00	\$0.00	\$100,000.00	\$543,369.40	\$543,369.40	\$0.00	543.36 %
PADRÓN PROVEEDORES Y CONTRATISTAS	\$130,000.00	\$0.00	\$130,000.00	\$95,127.00	\$95,127.00	\$0.00	73.17 %



MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun./2024

Usr: ALONDRA
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 16/jul./2024
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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)
INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS	\$80,000.00	\$0.00	\$80,000.00	\$65,030.00	\$65,030.00	\$0.00	81.28 %
RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS	\$50,000.00	\$0.00	\$50,000.00	\$30,097.00	\$30,097.00	\$0.00	60.19 %
PROTECCIÓN CIVIL	\$800,000.00	\$0.00	\$800,000.00	\$2,331,121.69	\$2,331,121.69	\$0.00	291.39 %
VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$800,000.00	\$0.00	\$800,000.00	\$2,331,121.69	\$2,331,121.69	\$0.00	291.39 %
AGUA POTABLE	\$7,343,000.00	\$0.00	\$7,343,000.00	\$6,283,899.07	\$6,283,899.07	\$0.00	85.57 %
SERVICIOS DE AGUA POTABLE	\$6,695,000.00	\$0.00	\$6,695,000.00	\$5,949,841.17	\$5,949,841.17	\$0.00	88.86 %
CONSUMO TASA 0%	\$6,500,000.00	\$0.00	\$6,500,000.00	\$5,655,687.17	\$5,655,687.17	\$0.00	87.01 %
CONTRATOS	\$40,000.00	\$0.00	\$40,000.00	\$12,026.00	\$12,026.00	\$0.00	30.06 %
MEDIDORES	\$120,000.00	\$0.00	\$120,000.00	\$56,902.36	\$56,902.36	\$0.00	47.41 %
VÁLVULAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MATERIAL DE INSTALACIÓN	\$20,000.00	\$0.00	\$20,000.00	\$5,400.00	\$5,400.00	\$0.00	27.00 %
RECONEXIONES	\$5,000.00	\$0.00	\$5,000.00	\$2,309.00	\$2,309.00	\$0.00	46.18 %
CAMBIO DE NOMBRE DE CONTRATO	\$5,000.00	\$0.00	\$5,000.00	\$2,950.00	\$2,950.00	\$0.00	59.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$204,244.68	\$204,244.68	\$0.00	0.00 %
ACTUALIZACION ADEUDO	\$0.00	\$0.00	\$0.00	\$10,321.96	\$10,321.96	\$0.00	0.00 %
SANEAMIENTO	\$600,000.00	\$0.00	\$600,000.00	\$318,418.90	\$318,418.90	\$0.00	53.06 %
CUOTA POR SANEAMIENTO	\$600,000.00	\$0.00	\$600,000.00	\$318,418.90	\$318,418.90	\$0.00	53.06 %
OTROS	\$48,000.00	\$0.00	\$48,000.00	\$15,639.00	\$15,639.00	\$0.00	32.58 %
FACTIBILIDAD DE SERVICIOS	\$10,000.00	\$0.00	\$10,000.00	\$6,042.00	\$6,042.00	\$0.00	60.42 %
CONSTANCIAS	\$2,000.00	\$0.00	\$2,000.00	\$1,060.00	\$1,060.00	\$0.00	53.00 %
REPOSICIÓN DE RECIBO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SUMINISTRO DE AGUA PIPA	\$15,000.00	\$0.00	\$15,000.00	\$6,406.00	\$6,406.00	\$0.00	42.70 %
OTROS	\$20,000.00	\$0.00	\$20,000.00	\$2,131.00	\$2,131.00	\$0.00	10.65 %
44 Otros Derechos	\$427,000.00	\$0.00	\$427,000.00	\$255,768.85	\$255,768.85	\$0.00	59.89 %
PERMISOS PARA FESTEJOS	\$200,000.00	\$0.00	\$200,000.00	\$103,740.00	\$103,740.00	\$0.00	51.87 %
FIERRO DE HERRAR	\$20,000.00	\$0.00	\$20,000.00	\$7,167.00	\$7,167.00	\$0.00	35.83 %
RENOVACIÓN DE FIERRO DE HERRAR	\$200,000.00	\$0.00	\$200,000.00	\$142,489.00	\$142,489.00	\$0.00	71.24 %
SEÑAL DE SANGRE	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ANUNCIOS Y PROPAGANDA	\$5,000.00	\$0.00	\$5,000.00	\$2,372.85	\$2,372.85	\$0.00	47.45 %
ANUNCIOS BARDAS Y FACHADAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ANUNCIOS FIJOS	\$0.00	\$0.00	\$0.00	\$2,372.85	\$2,372.85	\$0.00	0.00 %
51 Productos	\$0.00	\$0.00	\$0.00	\$967,294.70	\$967,294.70	\$0.00	0.00 %
51-01 PRODUCTOS	\$0.00	\$0.00	\$0.00	\$967,294.70	\$967,294.70	\$0.00	0.00 %



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OTROS PRODUCTOS	\$0.00	\$0.00	\$0.00	\$181,192.00	\$181,192.00	\$0.00	0.00 %
FORMATO DE ACTA/VENTA DE FORMA PARA TITULO I	\$0.00	\$0.00	\$0.00	\$181,192.00	\$181,192.00	\$0.00	0.00 %
RENDIMIENTOS FINANCIEROS DE CUENTAS BANCARI/	\$0.00	\$0.00	\$0.00	\$786,102.70	\$786,102.70	\$0.00	0.00 %
MUNICIPIO DE SOMBRERETE 0547953584	\$0.00	\$0.00	\$0.00	\$117.32	\$117.32	\$0.00	0.00 %
FORTALECIMIENTO FINANCIERO DE INVERSION 2016	\$0.00	\$0.00	\$0.00	\$956.61	\$956.61	\$0.00	0.00 %
PROYECTOS DE DESARROLLO REGIONAL 036 447 29:	\$0.00	\$0.00	\$0.00	\$53.53	\$53.53	\$0.00	0.00 %
RECAUDACIÓN 2018 0493949602	\$0.00	\$0.00	\$0.00	\$140.40	\$140.40	\$0.00	0.00 %
RELACIONES EXTERIORES 0364472901	\$0.00	\$0.00	\$0.00	\$55.25	\$55.25	\$0.00	0.00 %
PARTICIPACIONES 2018 049 394 9563	\$0.00	\$0.00	\$0.00	\$1,005.28	\$1,005.28	\$0.00	0.00 %
TRANSFORMANDO A SOMBRERETE POR UNA CULTU/	\$0.00	\$0.00	\$0.00	\$22.15	\$22.15	\$0.00	0.00 %
RESCATE DE ESPACIOS PUBLICOS AP. F IV 100 320 9	\$0.00	\$0.00	\$0.00	\$14.76	\$14.76	\$0.00	0.00 %
PROGRAMA GASTO CORRIENTE GOBIER 101 697 509/	\$0.00	\$0.00	\$0.00	\$108.83	\$108.83	\$0.00	0.00 %
PROG. AREA ALIMENTARIA DIF MPAL 101 697 5119	\$0.00	\$0.00	\$0.00	\$160.86	\$160.86	\$0.00	0.00 %
FEIEF 2022 116 824 6811	\$0.00	\$0.00	\$0.00	\$47.49	\$47.49	\$0.00	0.00 %
PROFIMMEZ 117 533 9841	\$0.00	\$0.00	\$0.00	\$8.00	\$8.00	\$0.00	0.00 %
EQUIPAMIENTO DE LAS INSTITUCIONES DE SEGURID	\$0.00	\$0.00	\$0.00	\$0.64	\$0.64	\$0.00	0.00 %
FONDO III 2023 (9799)	\$0.00	\$0.00	\$0.00	\$0.82	\$0.82	\$0.00	0.00 %
FONDO IV 2023 (9801)	\$0.00	\$0.00	\$0.00	\$8.94	\$8.94	\$0.00	0.00 %
FONDO III 2024 123 871 3337 9	\$0.00	\$0.00	\$0.00	\$3,580.51	\$3,580.51	\$0.00	0.00 %
FONDO IV 2024 123 871 3346 3	\$0.00	\$0.00	\$0.00	\$779,721.37	\$779,721.37	\$0.00	0.00 %
GASTO CORRIENTE HSBC 406 230 5792	\$0.00	\$0.00	\$0.00	\$4.91	\$4.91	\$0.00	0.00 %
MI PAGO MUNICIPAL 011 841 8551	\$0.00	\$0.00	\$0.00	\$2.43	\$2.43	\$0.00	0.00 %
RECAUDACION 011 984 2543	\$0.00	\$0.00	\$0.00	\$19.95	\$19.95	\$0.00	0.00 %
BBVA NOMINA 118 811 1130	\$0.00	\$0.00	\$0.00	\$13.01	\$13.01	\$0.00	0.00 %
FERECA 2023 011 979 8080	\$0.00	\$0.00	\$0.00	\$1.07	\$1.07	\$0.00	0.00 %
PROFIMMEZ 2023 120 465 4377	\$0.00	\$0.00	\$0.00	\$1.38	\$1.38	\$0.00	0.00 %
PRODDER 2023 119 994 6378	\$0.00	\$0.00	\$0.00	\$4.89	\$4.89	\$0.00	0.00 %
CUENTA 012 165 4209	\$0.00	\$0.00	\$0.00	\$0.64	\$0.64	\$0.00	0.00 %
CUENTA 012 18 1581 4	\$0.00	\$0.00	\$0.00	\$7.64	\$7.64	\$0.00	0.00 %
DESARROLLO ECONOMICO 012 215 9074	\$0.00	\$0.00	\$0.00	\$32.22	\$32.22	\$0.00	0.00 %
CUENTA 012 080 5564	\$0.00	\$0.00	\$0.00	\$0.02	\$0.02	\$0.00	0.00 %
FERECA 2024 012 223 1670	\$0.00	\$0.00	\$0.00	\$4.06	\$4.06	\$0.00	0.00 %
APORTACION DE BENEFICIARIOS 125 410 8586	\$0.00	\$0.00	\$0.00	\$6.57	\$6.57	\$0.00	0.00 %



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PRODDER 2024 012 271 4809	\$0.00	\$0.00	\$0.00	\$0.32	\$0.32	\$0.00	0.00 %
PROFIPAZ 2024 012 292 4447	\$0.00	\$0.00	\$0.00	\$0.83	\$0.83	\$0.00	0.00 %
61 Aprovechamientos	\$5,855,000.00	\$0.00	\$5,855,000.00	\$3,353,898.89	\$3,353,898.89	\$0.00	57.28 %
61-02 MULTAS	\$550,000.00	\$0.00	\$550,000.00	\$882,816.88	\$882,816.88	\$0.00	160.51 %
INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIEI	\$400,000.00	\$0.00	\$400,000.00	\$360,450.00	\$360,450.00	\$0.00	90.11 %
MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHO:	\$150,000.00	\$0.00	\$150,000.00	\$522,366.88	\$522,366.88	\$0.00	348.24 %
61-09 OTROS APROVECHAMIENTOS	\$5,305,000.00	\$0.00	\$5,305,000.00	\$2,471,082.01	\$2,471,082.01	\$0.00	46.58 %
Otros Aprovechamientos	\$5,305,000.00	\$0.00	\$5,305,000.00	\$2,471,082.01	\$2,471,082.01	\$0.00	46.58 %
INGRESOS POR FESTIVIDAD	\$1,500,000.00	\$0.00	\$1,500,000.00	\$868,650.00	\$868,650.00	\$0.00	57.91 %
REINTEGROS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$136,643.01	\$136,643.01	\$0.00	9.10 %
RELACIONES EXTERIORES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$786,401.00	\$786,401.00	\$0.00	52.42 %
CONSTRUCCIÓN MONUMENTO LADRILLO O CONCRE	\$5,000.00	\$0.00	\$5,000.00	\$2,594.00	\$2,594.00	\$0.00	51.88 %
CONSTRUCCIÓN MONUMENTO CANTERA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTRUCCIÓN MONUMENTO DE GRANITO	\$10,000.00	\$0.00	\$10,000.00	\$10,005.00	\$10,005.00	\$0.00	100.05 %
CONSTRUCCIÓN MONUMENTO MAT. NO ESP	\$110,000.00	\$0.00	\$110,000.00	\$50,025.00	\$50,025.00	\$0.00	45.47 %
APORTACIÓN DE BENEFICIARIOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
APORTACIÓN DE BENEFICIARIOS-OBRAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
DIF MUNICIPAL	\$670,000.00	\$0.00	\$670,000.00	\$615,060.00	\$615,060.00	\$0.00	91.80 %
CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF ES	\$210,000.00	\$0.00	\$210,000.00	\$206,252.00	\$206,252.00	\$0.00	98.21 %
DESPENSAS	\$50,000.00	\$0.00	\$50,000.00	\$172,916.00	\$172,916.00	\$0.00	345.83 %
CANASTAS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$33,336.00	\$33,336.00	\$0.00	22.22 %
CUOTAS DE RECUPERACIÓN – COCINA POPULAR	\$250,000.00	\$0.00	\$250,000.00	\$48,332.00	\$48,332.00	\$0.00	19.33 %
ALIMENTOS	\$250,000.00	\$0.00	\$250,000.00	\$48,332.00	\$48,332.00	\$0.00	19.33 %
CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$210,000.00	\$0.00	\$210,000.00	\$360,476.00	\$360,476.00	\$0.00	171.65 %
CURSOS DE CAPACITACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CURSOS DE ACTIVIDADES RECREATIVAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA	\$20,000.00	\$0.00	\$20,000.00	\$4,230.00	\$4,230.00	\$0.00	21.15 %
SERVICIOS MÉDICOS	\$180,000.00	\$0.00	\$180,000.00	\$47,458.00	\$47,458.00	\$0.00	26.36 %
GUARDERIA	\$0.00	\$0.00	\$0.00	\$305,418.00	\$305,418.00	\$0.00	0.00 %
TALLERES	\$0.00	\$0.00	\$0.00	\$3,370.00	\$3,370.00	\$0.00	0.00 %
CONSTRUCCION MONUMENTO MARMOL	\$0.00	\$0.00	\$0.00	\$1,704.00	\$1,704.00	\$0.00	0.00 %
81 Participaciones	\$128,328,450.87	\$0.00	\$128,328,450.87	\$56,715,321.00	\$56,715,321.00	\$0.00	44.19 %



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FONDO ÚNICO	\$124,436,630.89	\$0.00	\$124,436,630.89	\$54,542,206.00	\$54,542,206.00	\$0.00	43.83 %
FONDO GENERAL	\$77,903,168.32	\$0.00	\$77,903,168.32	\$37,168,333.00	\$37,168,333.00	\$0.00	47.71 %
FONDO DE FOMENTO MUNICIPAL	\$37,199,149.37	\$0.00	\$37,199,149.37	\$14,672,123.00	\$14,672,123.00	\$0.00	39.44 %
FONDO DE FOMENTO MUNICIPAL	\$37,199,149.37	\$0.00	\$37,199,149.37	\$14,672,123.00	\$14,672,123.00	\$0.00	39.44 %
IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICI	\$3,573,010.26	\$0.00	\$3,573,010.26	\$0.00	\$0.00	\$0.00	0.00 %
IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$396,975.39	\$0.00	\$396,975.39	\$307,688.00	\$307,688.00	\$0.00	77.50 %
FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$1,692,067.52	\$0.00	\$1,692,067.52	\$0.00	\$0.00	\$0.00	0.00 %
FONDO COMPENSACIÓN 10 ENTIDADES	\$2,422,180.96	\$0.00	\$2,422,180.96	\$1,319,255.00	\$1,319,255.00	\$0.00	54.46 %
9/11 DEL IEPS S/ VENTAS DE DIESEL Y GASOLINAS	\$1,141,177.17	\$0.00	\$1,141,177.17	\$1,060,359.00	\$1,060,359.00	\$0.00	92.91 %
FONDO DE COMPENSACIÓN DEL ISAN	\$108,901.90	\$0.00	\$108,901.90	\$45,920.00	\$45,920.00	\$0.00	42.16 %
FONDO DEL IMPUESTO SOBRE LA RENTA	\$0.00	\$0.00	\$0.00	-\$31,472.00	-\$31,472.00	\$0.00	0.00 %
FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS	\$0.00	\$0.00	\$0.00	\$434,490.00	\$434,490.00	\$0.00	0.00 %
FONDO DE FISCALIZACIÓN	\$0.00	\$0.00	\$0.00	\$434,490.00	\$434,490.00	\$0.00	0.00 %
FONDO DE ESTABILIZACIÓN FINANCIERA	\$3,891,819.98	\$0.00	\$3,891,819.98	\$289,660.00	\$289,660.00	\$0.00	7.44 %
FONDO GENERAL	\$3,623,403.01	\$0.00	\$3,623,403.01	\$0.00	\$0.00	\$0.00	0.00 %
FONDO DE FISCALIZACIÓN	\$78,701.27	\$0.00	\$78,701.27	\$289,660.00	\$289,660.00	\$0.00	368.04 %
IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICI	\$166,186.38	\$0.00	\$166,186.38	\$0.00	\$0.00	\$0.00	0.00 %
IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$18,463.78	\$0.00	\$18,463.78	\$0.00	\$0.00	\$0.00	0.00 %
FONDO DE COMPENSACIÓN DEL ISAN	\$5,065.54	\$0.00	\$5,065.54	\$0.00	\$0.00	\$0.00	0.00 %
IMPUESTO SOBRE NÓMINA	\$0.00	\$0.00	\$0.00	\$1,448,965.00	\$1,448,965.00	\$0.00	0.00 %
IMPUESTO SOBRE NÓMINA	\$0.00	\$0.00	\$0.00	\$1,448,965.00	\$1,448,965.00	\$0.00	0.00 %
82 Aportaciones	\$94,666,950.00	\$0.00	\$94,666,950.00	\$38,109,764.76	\$38,109,764.76	\$0.00	40.25 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$47,064,150.00	\$0.00	\$47,064,150.00	\$19,036,372.66	\$19,036,372.66	\$0.00	40.44 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FI	\$47,045,250.00	\$0.00	\$47,045,250.00	\$19,036,372.66	\$19,036,372.66	\$0.00	40.46 %
RENDIMIENTOS FINANCIEROS (FIII)	\$18,900.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$0.00	0.00 %
FONDO DE APORTACIONES PARA EL FORTALECIMIENT	\$47,602,800.00	\$0.00	\$47,602,800.00	\$19,073,392.10	\$19,073,392.10	\$0.00	40.06 %
FONDO DE APORTACIONES PARA EL FORTALECIMIEN'	\$47,586,000.00	\$0.00	\$47,586,000.00	\$19,073,392.10	\$19,073,392.10	\$0.00	40.08 %
RENDIMIENTOS FINANCIEROS (FIV)	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$0.00	0.00 %
83 Convenios	\$0.00	\$0.00	\$0.00	\$2,892,523.56	\$2,892,523.56	\$0.00	0.00 %
CONVENIOS ETIQUETADOS	\$0.00	\$0.00	\$0.00	\$2,892,523.56	\$2,892,523.56	\$0.00	0.00 %
PROGRAMA DE FORTALECIMIENTO A LAS INSTANCIAS	\$0.00	\$0.00	\$0.00	-\$43,641.44	-\$43,641.44	\$0.00	0.00 %
VIVIENDA DIGNA	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00 %
FONDO DE REGULARIZACION DE VEHICULOS	\$0.00	\$0.00	\$0.00	\$2,832,165.00	\$2,832,165.00	\$0.00	0.00 %



Usr: ALONDRA
Rep: rptEstadoPresupuestoIngresos

MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 30/jun./2024

Fecha y hora de Impresión | 16/jul./2024
03:16 p. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
APORTACION DE BENEFICIARIOS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00 %
PROFIPAZ 2024	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	0.00 %
Total	\$272,172,400.87	\$0.00	\$272,172,400.87	\$144,621,498.74	\$144,621,498.74	\$0.00	53.13 %