



**MUNICIPIO DE CHALCHIHUITES**  
**ESTADO DE ZACATECAS**  
**Estado Analítico de Ingresos Presupuestales**  
**Al 30/sep./2014**

Usr: supervisor  
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 23/sep./2015  
 hora de Impresión | 02:35 p. m.

<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>
<u>12 IMPUESTOS SOBRE EL PATRIMONIO</u>	\$5,153,059.50	\$0.00	\$5,153,059.50	\$4,519,654.00	\$4,519,654.00	\$0.00	87.70 %
PREDIAL	\$5,153,059.50	\$0.00	\$5,153,059.50	\$4,519,654.00	\$4,519,654.00	\$0.00	87.70 %
PREDIAL URBANO AÑO ACTUAL	\$1,351,692.29	\$0.00	\$1,351,692.29	\$885,942.55	\$885,942.55	\$0.00	65.54 %
PREDIAL URBANO AÑOS ANTERIORES	\$136,382.00	\$0.00	\$136,382.00	\$114,840.92	\$114,840.92	\$0.00	84.20 %
PREDIAL RUSTICO AÑO ACTUAL	\$698,550.21	\$0.00	\$698,550.21	\$572,682.13	\$572,682.13	\$0.00	81.98 %
PREDIAL RUSTICO AÑO ANTERIOR	\$102,435.00	\$0.00	\$102,435.00	\$118,451.29	\$118,451.29	\$0.00	115.63 %
PLANTAS DE BENEFICIO Y ESTABLECIMIENTOS	\$2,864,000.00	\$0.00	\$2,864,000.00	\$2,827,737.11	\$2,827,737.11	\$0.00	98.73 %
<u>13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS SERVICIOS</u>	\$445,609.00	\$0.00	\$445,609.00	\$471,355.99	\$471,355.99	\$0.00	105.77 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$445,609.00	\$0.00	\$445,609.00	\$471,355.99	\$471,355.99	\$0.00	105.77 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$445,609.00	\$0.00	\$445,609.00	\$471,355.99	\$471,355.99	\$0.00	105.77 %
<u>17 ACCESORIOS DE IMPUESTOS</u>	\$0.00	\$0.00	\$0.00	\$5,117.02	\$5,117.02	\$0.00	0.00 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$5,117.02	\$5,117.02	\$0.00	0.00 %
<u>41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O PLAZAS Y MERCADOS</u>	\$106,104.40	\$0.00	\$106,104.40	\$53,675.00	\$53,675.00	\$0.00	50.58 %
PLAZAS Y MERCADOS	\$106,104.40	\$0.00	\$106,104.40	\$53,675.00	\$53,675.00	\$0.00	50.58 %
USO DE SUELO	\$106,104.40	\$0.00	\$106,104.40	\$53,675.00	\$53,675.00	\$0.00	50.58 %
<u>43 DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$1,930,011.47	\$2,187,771.09	\$4,117,782.56	\$3,616,997.33	\$3,616,997.33	\$0.00	87.83 %
RASTRO Y SERVICIOS CONEXOS	\$79,643.62	\$0.00	\$79,643.62	\$82,947.84	\$82,947.84	\$0.00	104.14 %
USO DE CORRAL OVICAPRINO	\$0.00	\$0.00	\$0.00	\$118.70	\$118.70	\$0.00	0.00 %
MATANZA GANADO MAYOR	\$32,940.00	\$0.00	\$32,940.00	\$66,851.08	\$66,851.08	\$0.00	202.94 %
MATANZA OVICAPRINO	\$24,827.62	\$0.00	\$24,827.62	\$890.25	\$890.25	\$0.00	3.58 %
MATANZA PORCINO	\$21,876.00	\$0.00	\$21,876.00	\$15,087.81	\$15,087.81	\$0.00	68.96 %
REGISTRO CIVIL	\$195,000.00	\$0.00	\$195,000.00	\$243,585.24	\$243,585.24	\$0.00	124.91 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$38,646.00	\$0.00	\$38,646.00	\$190,694.85	\$190,694.85	\$0.00	493.44 %
EXPEDICION DE ACTAS DE DEFUNCION	\$29,873.00	\$0.00	\$29,873.00	\$5,645.49	\$5,645.49	\$0.00	18.89 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$21,684.00	\$0.00	\$21,684.00	\$8,680.21	\$8,680.21	\$0.00	40.03 %
EXPEDICION DE ACTAS DE DIVORCIO	\$13,254.00	\$0.00	\$13,254.00	\$44.54	\$44.54	\$0.00	0.33 %
SOLICITUD DE MATRIMONIO	\$11,653.00	\$0.00	\$11,653.00	\$3,897.42	\$3,897.42	\$0.00	33.44 %
CELEBRACION DE MATRIMONIO EN EDIFICIO	\$14,593.00	\$0.00	\$14,593.00	\$15,072.51	\$15,072.51	\$0.00	103.28 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$16,353.00	\$0.00	\$16,353.00	\$5,661.35	\$5,661.35	\$0.00	34.61 %
OTROS ASENTAMIENTOS	\$3,243.00	\$0.00	\$3,243.00	\$291.79	\$291.79	\$0.00	8.99 %
REGISTROS EXTENPORANEOS	\$13,799.00	\$0.00	\$13,799.00	\$0.00	\$0.00	\$0.00	0.00 %
ASENTAMIENTOS REGISTRO DE NACIMIENTO	\$6,575.00	\$0.00	\$6,575.00	\$9,767.48	\$9,767.48	\$0.00	148.55 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$8,769.00	\$0.00	\$8,769.00	\$2,157.37	\$2,157.37	\$0.00	24.60 %
ANOTACION MARGINAL	\$7,658.00	\$0.00	\$7,658.00	\$1,672.23	\$1,672.23	\$0.00	21.83 %
CONSTANCIA DE NO REGISTRO	\$5,473.00	\$0.00	\$5,473.00	\$0.00	\$0.00	\$0.00	0.00 %



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CORRECCION DE DATOS POR ERRORES EN ACTAS	\$3,427.00	\$0.00	\$3,427.00	\$0.00	\$0.00	\$0.00	0.00 %
PANTEONES	\$12,531.17	\$0.00	\$12,531.17	\$25,803.68	\$25,803.68	\$0.00	205.91 %
APERPETUIDAD ADULTOS SIN GAVETA	\$0.00	\$0.00	\$0.00	\$521.60	\$521.60	\$0.00	0.00 %
APERPETUIDAD ADULTOS CON GAVETA	\$4,356.00	\$0.00	\$4,356.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTRUCCION MONUMENTO LADRILLO O CONCRETO	\$0.00	\$0.00	\$0.00	\$82.00	\$82.00	\$0.00	0.00 %
CONSTRUCCION MONUMENTO CANTERA	\$0.00	\$0.00	\$0.00	\$163.92	\$163.92	\$0.00	0.00 %
CONSTRUCCION MONUMENTO DE GRANITO	\$0.00	\$0.00	\$0.00	\$1,042.56	\$1,042.56	\$0.00	0.00 %
MENOR SIN GAVETA	\$3,421.00	\$0.00	\$3,421.00	\$0.00	\$0.00	\$0.00	0.00 %
ADULTO SIN GAVETA	\$4,754.17	\$0.00	\$4,754.17	\$0.00	\$0.00	\$0.00	0.00 %
ADULTO CON GAVETA	\$0.00	\$0.00	\$0.00	\$23,993.60	\$23,993.60	\$0.00	0.00 %
CERTIFICACIONES Y LEGALIZACIONES	\$27,578.89	\$0.00	\$27,578.89	\$47,008.48	\$47,008.48	\$0.00	170.45 %
EXPEDICION DE COPIAS DE ACTAS DE CABILDO	\$3,493.89	\$0.00	\$3,493.89	\$0.00	\$0.00	\$0.00	0.00 %
CERTIF. DE CONSTACION DE CARACTER ADMON.	\$2,342.00	\$0.00	\$2,342.00	\$26,847.52	\$26,847.52	\$0.00	1,146.35 %
CERTIFICADO DE DOCTOS. DE ARCHIVOS MPALES.	\$1,520.00	\$0.00	\$1,520.00	\$163.64	\$163.64	\$0.00	10.76 %
CONSTANCIA DE RESIDENCIA	\$5,463.00	\$0.00	\$5,463.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFIACION DE PLANOS DE PREDIAL RUSTICO	\$14,760.00	\$0.00	\$14,760.00	\$19,997.32	\$19,997.32	\$0.00	135.48 %
SERVICIO PUBLICO DE ALUMBRADO	\$0.00	\$2,187,771.09	\$2,187,771.09	\$2,187,771.09	\$2,187,771.09	\$0.00	100.00 %
SERVICIO PUBLICO DE ALUMBRADO	\$0.00	\$2,187,771.09	\$2,187,771.09	\$2,187,771.09	\$2,187,771.09	\$0.00	100.00 %
SERVICIOS SOBRE BIENES INMUEBLES	\$19,050.29	\$0.00	\$19,050.29	\$20,944.42	\$20,944.42	\$0.00	109.94 %
AVALUOS	\$19,050.29	\$0.00	\$19,050.29	\$20,944.42	\$20,944.42	\$0.00	109.94 %
DESARROLLO URBANO	\$14,332.00	\$0.00	\$14,332.00	\$6,888.32	\$6,888.32	\$0.00	48.06 %
FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$14,332.00	\$0.00	\$14,332.00	\$4,266.69	\$4,266.69	\$0.00	29.77 %
LOTIFICACION	\$0.00	\$0.00	\$0.00	\$2,621.63	\$2,621.63	\$0.00	0.00 %
LICENCIAS DE CONSTRUCCION	\$312,036.60	\$0.00	\$312,036.60	\$12,662.98	\$12,662.98	\$0.00	4.05 %
PERMISOS PARA CONSTRUCCION	\$300,066.60	\$0.00	\$300,066.60	\$12,662.98	\$12,662.98	\$0.00	4.22 %
PERMISO PARA MOVIMIENTO DE ESCOMBRO	\$5,430.00	\$0.00	\$5,430.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO PARA ROMPER PAVIMENTO	\$6,540.00	\$0.00	\$6,540.00	\$0.00	\$0.00	\$0.00	0.00 %
BEBIDAD ALCOHOLICAS SUPERIOR A 10 GRADOS	\$157,559.00	\$0.00	\$157,559.00	\$72,410.81	\$72,410.81	\$0.00	45.95 %
AÑO PORTERIOR	\$0.00	\$0.00	\$0.00	\$61,816.80	\$61,816.80	\$0.00	0.00 %
CAMBIO DE GIRO	\$18,758.00	\$0.00	\$18,758.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE DOMICILIO	\$13,422.00	\$0.00	\$13,422.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO EVENTUAL	\$12,137.00	\$0.00	\$12,137.00	\$0.00	\$0.00	\$0.00	0.00 %
AMPLIACION ALCOHOLES	\$113,242.00	\$0.00	\$113,242.00	\$10,594.01	\$10,594.01	\$0.00	9.35 %
BEBIDAS ALCOHOLICAS INFERIOS A 10 GRADOS	\$207,090.36	\$0.00	\$207,090.36	\$211,391.76	\$211,391.76	\$0.00	102.07 %
INICIACION	\$24,024.00	\$0.00	\$24,024.00	\$0.00	\$0.00	\$0.00	0.00 %



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AÑO POSTERIOR	\$0.00	\$0.00	\$0.00	\$198,625.02	\$198,625.02	\$0.00	0.00 %
CAMBIO DE DOMICILIO	\$11,231.36	\$0.00	\$11,231.36	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO EVENTUAL	\$39,381.00	\$0.00	\$39,381.00	\$12,766.74	\$12,766.74	\$0.00	32.41 %
AMPLIACION ALCOHOLES	\$132,454.00	\$0.00	\$132,454.00	\$0.00	\$0.00	\$0.00	0.00 %
AGUA POTABLE DEPARTAMENTO	\$900,092.00	\$0.00	\$900,092.00	\$645,686.13	\$645,686.13	\$0.00	71.73 %
CONSUMO	\$774,544.00	\$0.00	\$774,544.00	\$626,078.61	\$626,078.61	\$0.00	80.83 %
CONTRATOS	\$82,000.00	\$0.00	\$82,000.00	\$3,280.99	\$3,280.99	\$0.00	4.00 %
ALCANTARILLADO Y SANEAMIENTO	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00 %
RECONEXIONES	\$43,548.00	\$0.00	\$43,548.00	\$480.00	\$480.00	\$0.00	1.10 %
RECARGOS	\$0.00	\$0.00	\$0.00	\$166.53	\$166.53	\$0.00	0.00 %
CAMBIO DE NOMBRE DE CONTRATO	\$0.00	\$0.00	\$0.00	\$180.00	\$180.00	\$0.00	0.00 %
SUMINISTRO DE AGUA EN PIPA	\$0.00	\$0.00	\$0.00	\$15,200.00	\$15,200.00	\$0.00	0.00 %
OTROS DERECHOS	\$5,097.54	\$0.00	\$5,097.54	\$59,896.58	\$59,896.58	\$0.00	1,175.00 %
PERMISOS PARA FESTEJOS	\$5,097.54	\$0.00	\$5,097.54	\$57,570.19	\$57,570.19	\$0.00	1,129.37 %
OTROS DERECHOS	\$0.00	\$0.00	\$0.00	\$2,326.39	\$2,326.39	\$0.00	0.00 %
<u>44 OTROS DERECHOS</u>	\$12,000.00	\$0.00	\$12,000.00	\$573.49	\$573.49	\$0.00	4.77 %
OTROS DERECHOS	\$12,000.00	\$0.00	\$12,000.00	\$573.49	\$573.49	\$0.00	4.77 %
<u>51 PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$352,000.00	\$0.00	\$352,000.00	\$821,885.65	\$821,885.65	\$0.00	233.49 %
ARRENDAMIENTO O EXPLOTACION BIENES DEL	\$352,000.00	\$0.00	\$352,000.00	\$821,885.65	\$821,885.65	\$0.00	233.49 %
<u>59 OTROS PRODUCTOS QUE GENERAN INGRESOS</u>	\$40,000.00	\$0.00	\$40,000.00	\$35,206.82	\$35,206.82	\$0.00	88.01 %
VENTA FORMAS IMPRESAS P/TRAMITES	\$40,000.00	\$0.00	\$40,000.00	\$35,206.82	\$35,206.82	\$0.00	88.01 %
<u>62 MULTAS</u>	\$82,400.00	\$0.00	\$82,400.00	\$10,819.00	\$10,819.00	\$0.00	13.12 %
PERMISOS Y LICENCIAS	\$6,525.00	\$0.00	\$6,525.00	\$0.00	\$0.00	\$0.00	0.00 %
INFRACCION AL BANDO DE POLICIA Y BUEN GOBIERNO	\$53,532.00	\$0.00	\$53,532.00	\$10,819.00	\$10,819.00	\$0.00	20.21 %
POR VIOLAR REGLAMENTOS MUNICIPALES	\$22,343.00	\$0.00	\$22,343.00	\$0.00	\$0.00	\$0.00	0.00 %
<u>67 APROVECHAMIENTOS POR APORTACIONES Y</u>	\$0.00	\$0.00	\$0.00	\$707.16	\$707.16	\$0.00	0.00 %
APORVECHAMIENTOS POR APORTACIONES Y	\$0.00	\$0.00	\$0.00	\$707.16	\$707.16	\$0.00	0.00 %
<u>68 ACCESORIOS DE APROVECHAMIENTOS</u>	\$20,275.28	\$0.00	\$20,275.28	\$0.00	\$0.00	\$0.00	0.00 %
RECARGOS	\$20,275.28	\$0.00	\$20,275.28	\$0.00	\$0.00	\$0.00	0.00 %
<u>69 OTROS APROVECHAMIENTOS</u>	\$435,889.00	\$0.00	\$435,889.00	\$9,086.99	\$9,086.99	\$0.00	2.08 %
INGRESOS POR FESTIVIDAD	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FIERRO DE HERRAR	\$8,769.00	\$0.00	\$8,769.00	\$3,678.88	\$3,678.88	\$0.00	41.95 %
REINTEGROS	\$387,120.00	\$0.00	\$387,120.00	\$5,408.11	\$5,408.11	\$0.00	1.39 %
<u>81 PARTICIPACIONES</u>	\$22,413,963.00	\$0.00	\$22,413,963.00	\$16,858,354.00	\$16,858,354.00	\$0.00	75.21 %
FONDO UNICO	\$22,413,963.00	\$0.00	\$22,413,963.00	\$16,786,894.00	\$16,786,894.00	\$0.00	74.89 %



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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)
PAR.PROV.DE IMPTO. SOBRE TENENCIA Y USO DE	\$0.00	\$0.00	\$0.00	\$71,460.00	\$71,460.00	\$0.00	0.00 %
<b>82</b> <u>APORTACIONES</u>	\$15,562,645.00	\$0.00	\$15,562,645.00	\$11,792,763.25	\$11,792,763.25	\$0.00	75.77 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FIII	\$10,527,051.00	\$0.00	\$10,527,051.00	\$8,169,640.00	\$8,169,640.00	\$0.00	77.60 %
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS COMUNIDADES RURALES	\$5,035,594.00	\$0.00	\$5,035,594.00	\$3,597,176.00	\$3,597,176.00	\$0.00	71.43 %
<u>APORTACIONES</u>	\$0.00	\$0.00	\$0.00	\$25,947.25	\$25,947.25	\$0.00	0.00 %
<b>83</b> <u>CONVENIOS</u>	\$0.00	\$6,048,705.25	\$6,048,705.25	\$4,173,308.00	\$4,173,308.00	\$0.00	68.99 %
PROGRAMA 3X1 PARA MIGRANTES	\$0.00	\$2,556,900.00	\$2,556,900.00	\$1,836,450.00	\$1,836,450.00	\$0.00	71.82 %
EMPLEO TEMPORAL	\$0.00	\$25,947.25	\$25,947.25	\$0.00	\$0.00	\$0.00	0.00 %
ZONAS PRIORITARIAS	\$0.00	\$245,421.00	\$245,421.00	\$245,421.00	\$245,421.00	\$0.00	100.00 %
INFRAESTRUCTURA DEPORTIVA CONADE	\$0.00	\$1,998,000.00	\$1,998,000.00	\$999,000.00	\$999,000.00	\$0.00	50.00 %
CONAFOR	\$0.00	\$162,000.00	\$162,000.00	\$162,000.00	\$162,000.00	\$0.00	100.00 %
PROSSAPYS	\$0.00	\$0.00	\$0.00	\$390,000.00	\$390,000.00	\$0.00	0.00 %
FONCA- FONDO NACIONAL PARA LA CULTURA Y LAS ARTES	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00	0.00 %
PROGRAMA DE CONTINGENCIAS ECONOMICAS	\$0.00	\$650,000.00	\$650,000.00	\$130,000.00	\$130,000.00	\$0.00	20.00 %
PROGRAMA DE FORTALECIMIENTO A LA TRANSFORMACION DE LA PRODUCTIVIDAD DE LOS SECTORES RURALES	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SUMAR/FISE	\$0.00	\$110,437.00	\$110,437.00	\$110,437.00	\$110,437.00	\$0.00	100.00 %
<b>93</b> <u>SUBSIDIOS Y SUBVENCIONES</u>	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FONDO DE ESTABIL. DE LOS MCPIOS. FERIEF	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Endeudamiento interno	\$4,600,000.00	\$0.00	\$4,600,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<b>Total</b>	<b>\$51,453,956.65</b>	<b>\$8,236,476.34</b>	<b>\$59,690,432.99</b>	<b>\$42,369,503.70</b>	<b>\$42,369,503.70</b>	<b>\$0.00</b>	<b>70.98 %</b>