

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

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 13/mar./2018
 12:03 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)
<u>11</u> <u>IMPUESTOS SOBRE LOS INGRESOS</u>	\$22,000.00	\$0.00	\$22,000.00	\$4,500.00	\$4,500.00	\$0.00	20.45 %
SOBRE JUEGOS PERMITIDOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SORTEOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SOBRE JUEGOS PERMITIDOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$16,000.00	\$0.00	\$16,000.00	\$4,500.00	\$4,500.00	\$0.00	28.12 %
TEATRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CIRCO	\$15,000.00	\$0.00	\$15,000.00	\$4,500.00	\$4,500.00	\$0.00	30.00 %
<u>12</u> <u>IMPUESTOS SOBRE EL PATRIMONIO</u>	\$6,820,000.00	\$0.00	\$6,820,000.00	\$5,525,420.19	\$5,525,420.19	\$0.00	81.01 %
PREDIAL	\$6,820,000.00	\$0.00	\$6,820,000.00	\$5,525,420.19	\$5,525,420.19	\$0.00	81.01 %
PREDIAL URBANO AÑO ACTUAL	\$4,300,000.00	\$0.00	\$4,300,000.00	\$3,694,256.18	\$3,694,256.18	\$0.00	85.91 %
PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$800,000.00	\$0.00	\$800,000.00	\$323,536.21	\$323,536.21	\$0.00	40.44 %
PREDIAL RUSTICO AÑO ACTUAL	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,348,416.07	\$1,348,416.07	\$0.00	89.89 %
PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO)	\$220,000.00	\$0.00	\$220,000.00	\$159,211.73	\$159,211.73	\$0.00	72.36 %
<u>13</u> <u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</u>	\$2,600,000.00	\$0.00	\$2,600,000.00	\$2,316,095.26	\$2,316,095.26	\$0.00	89.08 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,600,000.00	\$0.00	\$2,600,000.00	\$2,316,095.26	\$2,316,095.26	\$0.00	89.08 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,600,000.00	\$0.00	\$2,600,000.00	\$2,316,095.26	\$2,316,095.26	\$0.00	89.08 %
<u>17</u> <u>ACCESORIOS DE IMPUESTOS</u>	\$376,000.00	\$0.00	\$376,000.00	\$162,957.78	\$162,957.78	\$0.00	43.33 %
ACTUALIZACIONES	\$75,000.00	\$0.00	\$75,000.00	\$37,351.09	\$37,351.09	\$0.00	49.80 %
RECARGOS	\$300,000.00	\$0.00	\$300,000.00	\$124,686.69	\$124,686.69	\$0.00	41.56 %
MULTAS FISCALES	\$1,000.00	\$0.00	\$1,000.00	\$920.00	\$920.00	\$0.00	92.00 %
<u>41</u> <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O E</u>	\$1,053,000.00	\$6,486.49	\$1,059,486.49	\$1,100,309.91	\$1,100,309.91	\$0.00	103.85 %
PLAZAS Y MERCADOS	\$550,000.00	\$0.00	\$550,000.00	\$578,869.89	\$578,869.89	\$0.00	105.24 %
USO DE SUELO	\$550,000.00	\$0.00	\$550,000.00	\$578,869.89	\$578,869.89	\$0.00	105.24 %
ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ESPACIOS PARA SERV. DE CARGA Y DESCARGA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PANTEONES	\$470,000.00	\$6,486.49	\$476,486.49	\$493,610.38	\$493,610.38	\$0.00	103.59 %
USO DE TERRENO A PERPETUIDAD ADULTOS CON GA	\$210,000.00	\$0.00	\$210,000.00	\$245,951.13	\$245,951.13	\$0.00	117.11 %
REFRENDO DE USO DE TERRENO	\$250,000.00	\$6,486.49	\$256,486.49	\$240,272.41	\$240,272.41	\$0.00	93.67 %
TRASLADO DE DERECHOS DE TERRENO	\$10,000.00	\$0.00	\$10,000.00	\$7,386.84	\$7,386.84	\$0.00	73.86 %
RASTROS Y SERVICIOS CONEXOS	\$32,000.00	\$0.00	\$32,000.00	\$27,829.64	\$27,829.64	\$0.00	86.96 %
USO DE CORRAL GANADO MAYOR	\$20,000.00	\$0.00	\$20,000.00	\$15,707.54	\$15,707.54	\$0.00	78.53 %
USO DE CORRAL OVICAPRINO	\$2,000.00	\$0.00	\$2,000.00	\$1,774.82	\$1,774.82	\$0.00	88.74 %
USO DE CORRAL PORCINO	\$10,000.00	\$0.00	\$10,000.00	\$10,347.28	\$10,347.28	\$0.00	103.47 %
<u>43</u> <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$5,733,500.00	\$190,000.00	\$5,923,500.00	\$6,505,576.22	\$6,505,576.22	\$0.00	109.82 %
RASTROS Y SERVICIOS CONEXOS	\$545,000.00	\$0.00	\$545,000.00	\$592,472.74	\$592,472.74	\$0.00	108.71 %

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MATANZA GANADO MAYOR	\$250,000.00	\$0.00	\$250,000.00	\$233,541.47	\$233,541.47	\$0.00	93.41 %
MATANZA OVICAPRINO	\$30,000.00	\$0.00	\$30,000.00	\$26,554.64	\$26,554.64	\$0.00	88.51 %
MATANZA PORCINO	\$165,000.00	\$0.00	\$165,000.00	\$217,482.56	\$217,482.56	\$0.00	131.80 %
MATANZA EQUINO	\$0.00	\$0.00	\$0.00	\$1,710.50	\$1,710.50	\$0.00	0.00 %
TRANSPORTACION DE CARNE	\$100,000.00	\$0.00	\$100,000.00	\$113,183.57	\$113,183.57	\$0.00	113.18 %
REGISTRO CIVIL	\$840,000.00	\$0.00	\$840,000.00	\$636,013.73	\$636,013.73	\$0.00	75.71 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$5,000.00	\$0.00	\$5,000.00	\$2,792.39	\$2,792.39	\$0.00	55.84 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$6,000.00	\$0.00	\$6,000.00	\$4,633.12	\$4,633.12	\$0.00	77.21 %
REGISTROS EXTEMPORANEOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$7,859.12	\$7,859.12	\$0.00	157.18 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$530,000.00	\$0.00	\$530,000.00	\$434,006.60	\$434,006.60	\$0.00	81.88 %
EXPEDICION DE ACTAS DE DEFUNCION	\$26,000.00	\$0.00	\$26,000.00	\$20,726.78	\$20,726.78	\$0.00	79.71 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$42,000.00	\$0.00	\$42,000.00	\$42,900.14	\$42,900.14	\$0.00	102.14 %
EXPEDICION DE ACTAS DE DIVORCIO	\$4,000.00	\$0.00	\$4,000.00	\$4,357.58	\$4,357.58	\$0.00	108.93 %
SOLICITUD DE MATRIMONIO	\$20,000.00	\$0.00	\$20,000.00	\$10,136.27	\$10,136.27	\$0.00	50.68 %
CELEBRACION DE MATRIMONIO EDIFICIO	\$35,000.00	\$0.00	\$35,000.00	\$20,048.00	\$20,048.00	\$0.00	57.28 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$45,000.00	\$0.00	\$45,000.00	\$6,835.65	\$6,835.65	\$0.00	15.19 %
ANOTACION MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$13,013.21	\$13,013.21	\$0.00	65.06 %
CONSTANCIA DE NO REGISTRO	\$25,000.00	\$0.00	\$25,000.00	\$14,147.38	\$14,147.38	\$0.00	56.58 %
CORRECCION DE DATOS POR ERRORES ACTAS	\$20,000.00	\$0.00	\$20,000.00	\$6,914.47	\$6,914.47	\$0.00	34.57 %
PLATICAS PRENUPCIALES	\$15,000.00	\$0.00	\$15,000.00	\$7,723.93	\$7,723.93	\$0.00	51.49 %
EXPEDICION DE ACTAS INTERESTATALES	\$40,000.00	\$0.00	\$40,000.00	\$39,919.09	\$39,919.09	\$0.00	99.79 %
PANTEONES	\$240,000.00	\$2,000.00	\$242,000.00	\$332,042.12	\$332,042.12	\$0.00	137.20 %
INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$286.72	\$286.72	\$0.00	14.33 %
INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$3,311.57	\$3,311.57	\$0.00	165.57 %
INHUMACIÓN A PERPETUIDAD ADULTOS SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$678.87	\$678.87	\$0.00	33.94 %
INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA	\$150,000.00	\$0.00	\$150,000.00	\$243,894.57	\$243,894.57	\$0.00	162.59 %
INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$16,000.00	\$0.00	\$16,000.00	\$28,250.78	\$28,250.78	\$0.00	176.56 %
DEPOSITO DE CENIZAS GAVETA	\$7,000.00	\$0.00	\$7,000.00	\$1,778.58	\$1,778.58	\$0.00	25.40 %
EXHUMACIÓN	\$60,000.00	\$0.00	\$60,000.00	\$52,170.82	\$52,170.82	\$0.00	86.95 %
REINHUMACIONES	\$1,000.00	\$2,000.00	\$3,000.00	\$1,670.21	\$1,670.21	\$0.00	55.67 %
CERTIFICACIONES Y LEGALIZACIONES	\$540,000.00	\$0.00	\$540,000.00	\$552,436.69	\$552,436.69	\$0.00	102.30 %
CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES	\$300,000.00	\$0.00	\$300,000.00	\$316,098.39	\$316,098.39	\$0.00	105.36 %
IDENTIFICACIÓN DE PERSONAS	\$20,000.00	\$0.00	\$20,000.00	\$22,501.50	\$22,501.50	\$0.00	112.50 %
COPIAS CERTIFICADAS DE ACTAS DE CABILDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %

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CONSTANCIA DE CARÁCTER ADMINISTRATIVO	\$75,000.00	\$0.00	\$75,000.00	\$59,424.88	\$59,424.88	\$0.00	79.23 %
CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC	\$10,000.00	\$0.00	\$10,000.00	\$6,496.60	\$6,496.60	\$0.00	64.96 %
CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$15,000.00	\$0.00	\$15,000.00	\$19,586.52	\$19,586.52	\$0.00	130.57 %
CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$7,000.00	\$0.00	\$7,000.00	\$8,959.02	\$8,959.02	\$0.00	127.98 %
LEGALIZACION DE FIRMAS EN PLANO CATASTRAL	\$2,000.00	\$0.00	\$2,000.00	\$2,364.42	\$2,364.42	\$0.00	118.22 %
CERTIFICACION DE PLANOS	\$110,000.00	\$0.00	\$110,000.00	\$117,005.36	\$117,005.36	\$0.00	106.36 %
SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRAT	\$560,500.00	\$0.00	\$560,500.00	\$702,918.70	\$702,918.70	\$0.00	125.40 %
SERVICIO DE ASEO PUBLICO (SAP)	\$560,000.00	\$0.00	\$560,000.00	\$702,918.70	\$702,918.70	\$0.00	125.52 %
SERVICIO DE LIMPIA CALLEJONEADAS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO PUBLICO DE ALUMBRADO	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,721,021.91	\$1,721,021.91	\$0.00	114.73 %
SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$1,500,000.00	\$0.00	\$1,500,000.00	\$1,721,021.91	\$1,721,021.91	\$0.00	114.73 %
SERVICIOS SOBRE BIENES INMUEBLES	\$32,000.00	\$0.00	\$32,000.00	\$16,088.89	\$16,088.89	\$0.00	50.27 %
LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$5,000.00	\$0.00	\$5,000.00	\$896.05	\$896.05	\$0.00	17.92 %
ELABORACION DE PLANOS	\$20,000.00	\$0.00	\$20,000.00	\$13,716.89	\$13,716.89	\$0.00	68.58 %
AUTORIZACION DE DIVISIONES Y FUSIONES DE PREDI	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AUTORIZACION DE ALINEAMIENTOS	\$2,000.00	\$0.00	\$2,000.00	\$137.47	\$137.47	\$0.00	6.87 %
EXPEDICIÓN DE NÚMERO OFICIAL	\$2,000.00	\$0.00	\$2,000.00	\$1,338.48	\$1,338.48	\$0.00	66.92 %
DESARROLLO URBANO	\$168,000.00	\$0.00	\$168,000.00	\$269,783.63	\$269,783.63	\$0.00	160.58 %
FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$150,000.00	\$0.00	\$150,000.00	\$253,510.58	\$253,510.58	\$0.00	169.00 %
TRAZO Y LOCALIZACION DE TERRENO	\$18,000.00	\$0.00	\$18,000.00	\$16,273.05	\$16,273.05	\$0.00	90.40 %
LICENCIAS DE CONSTRUCCION	\$44,000.00	\$183,000.00	\$227,000.00	\$358,326.94	\$358,326.94	\$0.00	157.85 %
PERMISOS PARA CONSTRUCCION	\$27,000.00	\$183,000.00	\$210,000.00	\$344,814.94	\$344,814.94	\$0.00	164.19 %
PRORROGA PARA TERMINACION DE OBRA	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIAS DE COMPATIBILIDAD URBANA	\$12,000.00	\$0.00	\$12,000.00	\$13,512.00	\$13,512.00	\$0.00	112.60 %
CONSTANCIA DE TERMINACION DE OBRA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO PARA MOVIMIENTO DE ESCOMBRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$434,000.00	\$5,000.00	\$439,000.00	\$536,650.44	\$536,650.44	\$0.00	122.24 %
INICIACION - EXPEDICIÓN DE LICENCIA	\$0.00	\$0.00	\$0.00	\$206,278.70	\$206,278.70	\$0.00	0.00 %
AÑO POSTERIOR - RENOVACIÓN	\$370,000.00	\$0.00	\$370,000.00	\$263,858.12	\$263,858.12	\$0.00	71.31 %
TRANSFERENCIA DE LICENCIA	\$16,000.00	\$5,000.00	\$21,000.00	\$46,526.96	\$46,526.96	\$0.00	221.55 %
CAMBIO DE GIRO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE DOMICILIO	\$16,000.00	\$0.00	\$16,000.00	\$19,986.66	\$19,986.66	\$0.00	124.91 %
PERMISO EVENTUAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AMPLIACION ALCOHOLES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %
BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$560,000.00	\$0.00	\$560,000.00	\$515,541.91	\$515,541.91	\$0.00	92.06 %

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INICIACION - EXPEDICIÓN DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$2,660.34	\$2,660.34	\$0.00	53.20 %
AÑO POSTERIOR - RENOVACIÓN	\$500,000.00	\$0.00	\$500,000.00	\$491,656.41	\$491,656.41	\$0.00	98.33 %
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	\$7,981.02	\$7,981.02	\$0.00	159.62 %
CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$13,244.14	\$13,244.14	\$0.00	66.22 %
PERMISO EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AMPLIACION ALCOHOLES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$265,000.00	\$0.00	\$265,000.00	\$266,476.42	\$266,476.42	\$0.00	100.55 %
INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SE	\$35,000.00	\$0.00	\$35,000.00	\$21,598.94	\$21,598.94	\$0.00	61.71 %
RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y SI	\$230,000.00	\$0.00	\$230,000.00	\$244,877.48	\$244,877.48	\$0.00	106.46 %
PROTECCIÓN CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$5,802.10	\$5,802.10	\$0.00	116.04 %
VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$5,802.10	\$5,802.10	\$0.00	116.04 %
44 <u>OTROS DERECHOS</u>	\$143,000.00	\$0.00	\$143,000.00	\$104,893.93	\$104,893.93	\$0.00	73.35 %
PERMISOS PARA FESTEJOS	\$35,000.00	\$0.00	\$35,000.00	\$16,302.98	\$16,302.98	\$0.00	46.57 %
PERMISOS PARA CIERRE DE CALLE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FIERRO DE HERRAR	\$16,000.00	\$0.00	\$16,000.00	\$9,046.13	\$9,046.13	\$0.00	56.53 %
RENOVACIÓN DE FIERRO DE HERRAR	\$80,000.00	\$0.00	\$80,000.00	\$77,507.88	\$77,507.88	\$0.00	96.88 %
MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$2,036.94	\$2,036.94	\$0.00	40.73 %
ANUNCIOS Y PROPAGANDA	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ANUNCIOS BARDAS Y FACHADAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
VOLANTES DE MANO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
SONIDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
ANUNCIOS TRANSPORTES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERIFONEO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
MANTA PUBLICITARIA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
45 <u>ACCESORIOS DE DERECHOS</u>	\$40,000.00	\$0.00	\$40,000.00	\$27,834.18	\$27,834.18	\$0.00	69.58 %
ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$7,721.08	\$7,721.08	\$0.00	51.47 %
RECARGOS	\$25,000.00	\$0.00	\$25,000.00	\$20,113.10	\$20,113.10	\$0.00	80.45 %
51 <u>PRODUCTOS DE TIPO CORRIENTE</u>	\$1,312,500.00	\$0.00	\$1,312,500.00	\$250,686.22	\$250,686.22	\$0.00	19.09 %
51-01 <u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENT</u>	\$1,220,000.00	\$0.00	\$1,220,000.00	\$222,648.00	\$222,648.00	\$0.00	18.24 %
ARRENDAMIENTO	\$1,060,000.00	\$0.00	\$1,060,000.00	\$18,129.00	\$18,129.00	\$0.00	1.71 %
ARRENDAMIENTO DE BIENES MUEBLES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$17,129.00	\$17,129.00	\$0.00	1.71 %
ARRENDAMIENTO DE BIENES IMUEBLES	\$60,000.00	\$0.00	\$60,000.00	\$1,000.00	\$1,000.00	\$0.00	1.66 %
USO DE BIENES	\$160,000.00	\$0.00	\$160,000.00	\$204,519.00	\$204,519.00	\$0.00	127.82 %
SANITARIOS	\$160,000.00	\$0.00	\$160,000.00	\$204,519.00	\$204,519.00	\$0.00	127.82 %

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
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Fecha y hora de Impresión | 13/mar./2018
 12:03 p. m.

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51-02	<u>ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER</u>	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	ENAJENACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	ENAJENACION DE BIENES MUEBLES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	ENAJENACION DE BIENES IMUEBLES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
51-03	<u>ACCESORIOS DE PRODUCTOS</u>	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	INTERESES CONVENCIONALES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
51-04	<u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN</u>	\$37,500.00	\$0.00	\$37,500.00	\$28,038.22	\$28,038.22	\$0.00	74.76 %
	VENTA DE RESIDUOS SOLIDOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	VENTA DE LOSETAS PARA CRIPTAS	\$35,000.00	\$0.00	\$35,000.00	\$27,670.50	\$27,670.50	\$0.00	79.05 %
	FOTOCOPIADO AL PUBLICO	\$1,500.00	\$0.00	\$1,500.00	\$367.72	\$367.72	\$0.00	24.51 %
61	<u>APROVECHAMIENTOS DE TIPO CORRIENTE</u>	\$4,003,000.00	\$0.00	\$4,003,000.00	\$5,134,632.79	\$5,134,632.79	\$0.00	128.26 %
61-02	<u>MULTAS</u>	\$68,000.00	\$0.00	\$68,000.00	\$48,483.74	\$48,483.74	\$0.00	71.29 %
	INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIEF	\$15,000.00	\$0.00	\$15,000.00	\$10,150.00	\$10,150.00	\$0.00	67.66 %
	POR VIOLAR REGLAMENTOS MUNICIPALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	MULTAS PROCEDIMIENTOS LEGALES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	MULTAS ADMINISTRATIVASDERIVADAS DE DERECHOS	\$50,000.00	\$0.00	\$50,000.00	\$38,333.74	\$38,333.74	\$0.00	76.66 %
61-09	<u>OTROS APROVECHAMIENTOS</u>	\$3,935,000.00	\$0.00	\$3,935,000.00	\$5,086,149.05	\$5,086,149.05	\$0.00	129.25 %
	INGRESOS POR FESTIVIDAD	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,325,579.09	\$1,325,579.09	\$0.00	94.68 %
	REINTEGROS	\$2,500,000.00	\$0.00	\$2,500,000.00	\$3,691,099.04	\$3,691,099.04	\$0.00	147.64 %
	SEGURIDAD PÚBLICA	\$35,000.00	\$0.00	\$35,000.00	\$3,100.00	\$3,100.00	\$0.00	8.85 %
	SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$3,100.00	\$3,100.00	\$0.00	10.33 %
	OTROS APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$66,370.92	\$66,370.92	\$0.00	0.00 %
	OTROS APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$66,370.92	\$66,370.92	\$0.00	0.00 %
73	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$911,000.00	\$0.00	\$911,000.00	\$1,129,168.62	\$1,129,168.62	\$0.00	123.94 %
73-01	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$267,000.00	\$0.00	\$267,000.00	\$224,021.00	\$224,021.00	\$0.00	83.90 %
	INGRESOS POR VENTA DE BIENES PRODUCIDOS EN E	\$267,000.00	\$0.00	\$267,000.00	\$224,021.00	\$224,021.00	\$0.00	83.90 %
	DIF MUNICIPAL - VENTA DE BIENES	\$232,000.00	\$0.00	\$232,000.00	\$185,181.00	\$185,181.00	\$0.00	79.81 %
	CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ES	\$232,000.00	\$0.00	\$232,000.00	\$136,306.00	\$136,306.00	\$0.00	58.75 %
	DESPENSAS	\$80,000.00	\$0.00	\$80,000.00	\$55,586.00	\$55,586.00	\$0.00	69.48 %
	CANASTAS	\$2,000.00	\$0.00	\$2,000.00	\$720.00	\$720.00	\$0.00	36.00 %
	DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$80,000.00	\$80,000.00	\$0.00	53.33 %
	CUOTAS DE RECUPERACIÓN - PROGRAMA LICONSA	\$0.00	\$0.00	\$0.00	\$48,875.00	\$48,875.00	\$0.00	0.00 %
	DESPENSAS	\$0.00	\$0.00	\$0.00	\$13,605.00	\$13,605.00	\$0.00	0.00 %
	CANASTAS	\$0.00	\$0.00	\$0.00	\$320.00	\$320.00	\$0.00	0.00 %

MUNICIPIO DE JALPA
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Fecha y | 13/mar./2018
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DESAYUNOS	\$0.00	\$0.00	\$0.00	\$34,950.00	\$34,950.00	\$0.00	0.00 %
VENTA DE BIENES DEL MUNICIPIO	\$35,000.00	\$0.00	\$35,000.00	\$38,840.00	\$38,840.00	\$0.00	110.97 %
PLANTA PURIFICADORA - AGUA	\$0.00	\$0.00	\$0.00	\$240.00	\$240.00	\$0.00	0.00 %
VENTA DE MATERIALES PETREOS	\$35,000.00	\$0.00	\$35,000.00	\$38,600.00	\$38,600.00	\$0.00	110.28 %
<u>73-02</u> <u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$644,000.00	\$0.00	\$644,000.00	\$905,147.62	\$905,147.62	\$0.00	140.55 %
INGRESOS POR VENTA DE SERVICIOS PRODUCIDOS I	\$644,000.00	\$0.00	\$644,000.00	\$905,147.62	\$905,147.62	\$0.00	140.55 %
DIF MUNICIPAL - SERVICIOS	\$35,000.00	\$0.00	\$35,000.00	\$61,176.00	\$61,176.00	\$0.00	174.78 %
CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$35,000.00	\$0.00	\$35,000.00	\$61,176.00	\$61,176.00	\$0.00	174.78 %
CURSOS DE ACTIVIDADES RECREATIVAS	\$6,000.00	\$0.00	\$6,000.00	\$4,115.00	\$4,115.00	\$0.00	68.58 %
SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA I	\$15,000.00	\$0.00	\$15,000.00	\$15,561.00	\$15,561.00	\$0.00	103.74 %
SERVICIO DE TRASLADO DE PERSONAS	\$6,000.00	\$0.00	\$6,000.00	\$41,500.00	\$41,500.00	\$0.00	691.66 %
SERVICIOS MÉDICOS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00 %
VENTA DE SERVICIOS DEL MUNICIPIO	\$609,000.00	\$0.00	\$609,000.00	\$843,971.62	\$843,971.62	\$0.00	138.58 %
SUMINISTRO DE AGUA PIPA	\$0.00	\$0.00	\$0.00	\$26,950.00	\$26,950.00	\$0.00	0.00 %
SERVICIO DE TRASLADO DE PERSONAS	\$0.00	\$0.00	\$0.00	\$104,200.00	\$104,200.00	\$0.00	0.00 %
CONSTRUCCION DE GAVETA	\$600,000.00	\$0.00	\$600,000.00	\$710,951.08	\$710,951.08	\$0.00	118.49 %
CONSTRUCCION MONUMENTO LADRILLO O CONCRI	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTRUCCION MONUMENTO DE GRANITO	\$5,000.00	\$0.00	\$5,000.00	\$1,870.54	\$1,870.54	\$0.00	37.41 %
CONSTRUCCION MONUMENTO MAT. NO ESP	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %
<u>81</u> <u>PARTICIPACIONES</u>	\$42,891,143.00	\$7,478,448.00	\$50,369,591.00	\$50,619,533.00	\$50,619,533.00	\$0.00	100.49 %
FONDO UNICO	\$42,191,143.00	\$7,478,448.00	\$49,669,591.00	\$50,580,094.00	\$50,580,094.00	\$0.00	101.83 %
PAR. PROV. DE IMPTO SOBRE TENENCIA Y USO DE VEI-	\$100,000.00	\$0.00	\$100,000.00	\$24,762.00	\$24,762.00	\$0.00	24.76 %
FONDO DE FOMENTO MUNICIPAL	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FONDO DEL IMPUESTO SOBRE LA RENTA	\$0.00	\$0.00	\$0.00	\$14,677.00	\$14,677.00	\$0.00	0.00 %
<u>82</u> <u>APORTACIONES</u>	\$17,289,963.00	\$1,996,043.65	\$19,286,006.65	\$19,305,816.79	\$19,305,816.79	\$0.00	100.10 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII	\$5,180,669.00	\$750,682.65	\$5,931,351.65	\$5,942,417.79	\$5,942,417.79	\$0.00	100.18 %
FONDO DE APORTACIONES PARA EL FORTALECIMINET	\$12,109,294.00	\$1,245,361.00	\$13,354,655.00	\$13,363,399.00	\$13,363,399.00	\$0.00	100.06 %
<u>83</u> <u>CONVENIOS</u>	\$5,000,000.00	\$30,319,097.04	\$35,319,097.04	\$33,805,263.05	\$33,805,263.05	\$0.00	95.71 %
CONVENIOS ETIQUETADOS	\$5,000,000.00	\$30,319,097.04	\$35,319,097.04	\$33,805,263.05	\$33,805,263.05	\$0.00	95.71 %
TRES POR UNO	\$5,000,000.00	\$10,057,097.04	\$15,057,097.04	\$13,592,633.00	\$13,592,633.00	\$0.00	90.27 %
FONCA (Fondo Nacional para la Cultura y las Artes)	\$0.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.05	\$3,000,000.05	\$0.00	100.00 %
FONDO DE INFRAESTRUCTURA DEPORTIVA	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00 %
FORTALECE (Fondo para el Fortalecimiento de la Infraestr	\$0.00	\$7,912,000.00	\$7,912,000.00	\$7,912,000.00	\$7,912,000.00	\$0.00	100.00 %
FISE (Fondo de Aportaciones para la Infraestructura Social	\$0.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00	100.00 %
FORTALECIMIENTO FINANCIERO B	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	100.00 %

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FORTALECIMIENTO FINANCIERO PARA INVERSIÓN C :	\$0.00	\$5,000,000.00	\$5,000,000.00	\$5,300,000.00	\$5,300,000.00	\$0.00	106.00 %
CONCURRENCIA CON MUNICIPIOS	\$0.00	\$600,000.00	\$600,000.00	\$220,630.00	\$220,630.00	\$0.00	36.77 %
FORTALECIMIENTO FINANCIERO D	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	100.00 %
Total	\$88,195,106.00	\$39,990,075.18	\$128,185,181.18	\$125,992,687.94	\$125,992,687.94	\$0.00	98.28 %