

**MUNICIPIO DE JALPA
ESTADO DE ZACATECAS**

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene./2019 Al 31/mar./2019

R66: supervisor
rpt:EstadoPresupuestoIngresosCL_RB_TP_CL_CP

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08:56 a. m.

Rubros de los Ingresos		Ingreso Estimado	Ampliaciones/ (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Resolución Estimación)	Ingresos Excedentes
1	INGRESOS CORRIENTES							
1	IMPUESTOS	\$10,099,000.00	\$0.00	\$10,099,000.00	\$6,500,000.51	\$6,500,000.51	64.36 %	-\$3,598,999.49
	11 IMPUESTOS SOBRE LOS INGRESOS	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	0.00 %	-\$22,000.00
	11-01 SOBRE JUEGOS PERMITIDOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
	11-01-0001 SORTEOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
	11-01-0002 SOBRE JUEGOS PERMITIDOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
	11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
	11-02-0001 TEATRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
	11-02-0002 CIRCO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
	12 IMPUESTOS SOBRE EL PATRIMONIO	\$7,100,000.00	\$0.00	\$7,100,000.00	\$5,421,053.17	\$5,421,053.17	76.35 %	-\$1,678,946.83
	12-01 PREDIAL	\$7,100,000.00	\$0.00	\$7,100,000.00	\$5,421,053.17	\$5,421,053.17	76.35 %	-\$1,678,946.83
	12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$4,500,000.00	\$0.00	\$4,500,000.00	\$3,757,978.56	\$3,757,978.56	83.51 %	-\$742,021.44
	12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$625,000.00	\$0.00	\$625,000.00	\$198,670.09	\$198,670.09	31.78 %	-\$426,329.91
	12-01-0003 PREDIAL RUSTICO AÑO ACTUAL	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,394,131.20	\$1,394,131.20	77.45 %	-\$405,868.80
	12-01-0004 PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO)	\$175,000.00	\$0.00	\$175,000.00	\$70,273.32	\$70,273.32	40.15 %	-\$104,726.68
	13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$946,365.13	\$946,365.13	35.05 %	-\$1,753,634.87
	13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$946,365.13	\$946,365.13	35.05 %	-\$1,753,634.87
	13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$946,365.13	\$946,365.13	35.05 %	-\$1,753,634.87
	17 ACCESORIOS DE IMPUESTOS	\$277,000.00	\$0.00	\$277,000.00	\$132,582.21	\$132,582.21	47.86 %	-\$144,417.79
	17-01 ACTUALIZACIONES	\$75,000.00	\$0.00	\$75,000.00	\$18,965.79	\$18,965.79	25.28 %	-\$56,034.21
	17-02 RECARGOS	\$200,000.00	\$0.00	\$200,000.00	\$113,616.42	\$113,616.42	56.80 %	-\$86,383.58
	17-03 MULTAS FISCALES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
4	DERECHOS	\$9,115,000.00	\$0.00	\$9,115,000.00	\$3,142,772.20	\$3,142,772.20	34.47 %	-\$5,972,227.80
	41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EXPLOTACIÓN DE BIENES DE DOMINIO PÚBLICO	\$1,290,500.00	\$0.00	\$1,290,500.00	\$559,356.89	\$559,356.89	43.34 %	-\$731,143.11
	41-01 PLAZAS Y MERCADOS	\$650,000.00	\$0.00	\$650,000.00	\$218,216.11	\$218,216.11	33.57 %	-\$431,783.89

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41-01-0001 USO DE SUELO	\$650,000.00	\$0.00	\$650,000.00	\$218,216.11	\$218,216.11	33.57 %	-\$431,783.89
41-02 ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
41-02-0001 ESPACIOS PARA SERV. DE CARGA Y DESCARGA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
41-03 PANTEONES	\$602,500.00	\$0.00	\$602,500.00	\$332,374.08	\$332,374.08	55.16 %	-\$270,125.92
41-03-0004 USO DE TERRENO A PERPETUIDAD ADULTOS CON GAVETA	\$260,000.00	\$0.00	\$260,000.00	\$93,233.95	\$93,233.95	35.85 %	-\$166,766.05
41-03-0006 REFRENDO DE USO DE TERRENO	\$332,000.00	\$0.00	\$332,000.00	\$239,140.13	\$239,140.13	72.03 %	-\$92,859.87
41-03-0007 TRASLADO DE DERECHOS DE TERRENO	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	0.00 %	-\$10,500.00
41-04 RASTROS Y SERVICIOS CONEXOS	\$37,000.00	\$0.00	\$37,000.00	\$8,766.70	\$8,766.70	23.69 %	-\$28,233.30
41-04-0001 USO DE CORRAL GANADO MAYOR	\$20,000.00	\$0.00	\$20,000.00	\$5,671.46	\$5,671.46	28.35 %	-\$14,328.54
41-04-0002 USO DE CORRAL OVICAPRINO	\$2,000.00	\$0.00	\$2,000.00	\$363.61	\$363.61	18.18 %	-\$1,636.39
41-04-0003 USO DE CORRAL PORCINO	\$15,000.00	\$0.00	\$15,000.00	\$2,731.63	\$2,731.63	18.21 %	-\$12,268.37
43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$7,595,500.00	\$0.00	\$7,595,500.00	\$2,451,037.50	\$2,451,037.50	32.26 %	-\$5,144,462.50
43-01 RASTROS Y SERVICIOS CONEXOS	\$625,000.00	\$0.00	\$625,000.00	\$181,724.23	\$181,724.23	29.07 %	-\$443,275.77
43-01-0001 MATANZA GANADO MAYOR	\$260,000.00	\$0.00	\$260,000.00	\$81,351.93	\$81,351.93	31.28 %	-\$178,648.07
43-01-0002 MATANZA OVICAPRINO	\$35,000.00	\$0.00	\$35,000.00	\$7,166.83	\$7,166.83	20.47 %	-\$27,833.17
43-01-0003 MATANZA PORCINO	\$210,000.00	\$0.00	\$210,000.00	\$53,842.57	\$53,842.57	25.63 %	-\$156,157.43
43-01-0006 TRANSPORTACION DE CARNE	\$120,000.00	\$0.00	\$120,000.00	\$39,362.90	\$39,362.90	32.80 %	-\$80,637.10
43-02 REGISTRO CIVIL	\$911,000.00	\$0.00	\$911,000.00	\$261,468.84	\$261,468.84	28.70 %	-\$649,531.16
43-02-0001 ASENTAMIENTO REGISTRO DE NACIMIENTO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-02-0002 ASENTAMIENTO ACTAS DE DEFUNCION	\$12,000.00	\$0.00	\$12,000.00	\$1,398.32	\$1,398.32	11.65 %	-\$10,601.68
43-02-0003 REGISTROS EXTEMPORANEOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-02-0004 INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL DE LAS PERSONAS	\$12,000.00	\$0.00	\$12,000.00	\$2,297.37	\$2,297.37	19.14 %	-\$9,702.63
43-02-0005 EXPEDICION DE ACTAS DE NACIMIENTO	\$550,000.00	\$0.00	\$550,000.00	\$165,230.39	\$165,230.39	30.04 %	-\$384,769.61
43-02-0006 EXPEDICION DE ACTAS DE DEFUNCION	\$30,000.00	\$0.00	\$30,000.00	\$16,844.23	\$16,844.23	56.14 %	-\$13,155.77
43-02-0007 EXPEDICION DE ACTAS DE MATRIMONIO	\$55,000.00	\$0.00	\$55,000.00	\$17,605.95	\$17,605.95	32.01 %	-\$37,394.05
43-02-0008 EXPEDICION DE ACTAS DE DIVORCIO	\$10,000.00	\$0.00	\$10,000.00	\$1,247.62	\$1,247.62	12.47 %	-\$8,752.38
43-02-0009 SOLICITUD DE MATRIMONIO	\$20,000.00	\$0.00	\$20,000.00	\$4,630.76	\$4,630.76	23.15 %	-\$15,369.24
43-02-0010 CELEBRACION DE MATRIMONIO EDIFICIO	\$45,000.00	\$0.00	\$45,000.00	\$9,410.65	\$9,410.65	20.91 %	-\$35,589.35

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43-02-0011 CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$40,000.00	\$0.00	\$40,000.00	\$2,069.63	\$2,069.63	5.17 %	-\$97,930.37
43-02-0012 ANOTACION MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$3,956.48	\$3,956.48	19.78 %	-\$16,043.52
43-02-0013 CONSTANCIA DE NO REGISTRO	\$20,000.00	\$0.00	\$20,000.00	\$6,431.91	\$6,431.91	32.15 %	-\$13,568.09
43-02-0014 CORRECCION DE DATOS POR ERRORES ACTAS	\$15,000.00	\$0.00	\$15,000.00	\$2,177.12	\$2,177.12	14.51 %	-\$12,822.88
43-02-0015 PLATICAS PRENUPIALES	\$15,000.00	\$0.00	\$15,000.00	\$3,911.31	\$3,911.31	26.07 %	-\$11,088.69
43-02-0016 EXPEDICION DE ACTAS INTERESTATALES	\$60,000.00	\$0.00	\$60,000.00	\$24,257.10	\$24,257.10	40.42 %	-\$35,742.90
43-03 PANTEONES	\$313,000.00	\$0.00	\$313,000.00	\$77,266.58	\$77,266.58	24.68 %	-\$235,733.42
43-03-0001 INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-03-0002 INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA	\$5,000.00	\$0.00	\$5,000.00	\$621.09	\$621.09	12.42 %	-\$4,378.91
43-03-0003 INHUMACIÓN A PERPETUIDAD ADULTOS SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-03-0004 INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA	\$200,000.00	\$0.00	\$200,000.00	\$67,530.07	\$67,530.07	33.76 %	-\$132,469.93
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$25,000.00	\$0.00	\$25,000.00	\$4,675.55	\$4,675.55	18.70 %	-\$20,324.45
43-03-0014 DEPOSITO DE CENIZAS GAVETA	\$7,000.00	\$0.00	\$7,000.00	\$1,783.27	\$1,783.27	25.47 %	-\$5,216.73
43-03-0016 EXHUMACIÓN	\$68,000.00	\$0.00	\$68,000.00	\$2,656.60	\$2,656.60	3.90 %	-\$65,343.40
43-03-0017 REINHUMACIONES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	0.00 %	-\$4,000.00
43-04 CERTIFICACIONES Y LEGALIZACIONES	\$651,000.00	\$0.00	\$651,000.00	\$153,700.27	\$153,700.27	23.60 %	-\$497,299.73
43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES ADMVOS	\$350,000.00	\$0.00	\$350,000.00	\$57,496.59	\$57,496.59	16.42 %	-\$292,503.41
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$30,000.00	\$0.00	\$30,000.00	\$4,606.29	\$4,606.29	15.35 %	-\$25,393.71
43-04-0003 COPIAS CERTIFICADAS DE ACTAS DE CABILDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-04-0004 CONSTANCIA DE CARÁCTER ADMINISTRATIVO	\$80,000.00	\$0.00	\$80,000.00	\$16,953.27	\$16,953.27	21.19 %	-\$63,046.73
43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNICIPALES	\$20,000.00	\$0.00	\$20,000.00	\$12,360.40	\$12,360.40	61.80 %	-\$7,639.60
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$25,000.00	\$0.00	\$25,000.00	\$4,411.82	\$4,411.82	17.64 %	-\$20,588.18
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$10,000.00	\$0.00	\$10,000.00	\$20,727.93	\$20,727.93	207.27 %	\$10,727.93
43-04-0011 LEGALIZACION DE FIRMAS EN PLANO CATASTRAL	\$5,000.00	\$0.00	\$5,000.00	\$2,326.66	\$2,326.66	46.53 %	-\$2,673.34

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43-04-0012 CERTIFICACION DE PLANOS	\$130,000.00	\$0.00	\$130,000.00	\$34,817.31	\$34,817.31	26.78 %	-\$95,182.69
43-05 SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$660,000.00	\$0.00	\$660,000.00	\$493,701.90	\$493,701.90	74.80 %	-\$166,298.10
43-05-0001 SERVICIO DE ASEO PUBLICO (SAP)	\$660,000.00	\$0.00	\$660,000.00	\$493,701.90	\$493,701.90	74.80 %	-\$166,298.10
43-06 SERVICIO PUBLICO DE ALUMBRADO	\$2,400,000.00	\$0.00	\$2,400,000.00	\$628,683.69	\$628,683.69	26.19 %	-\$1,771,316.31
43-06-0001 SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$2,400,000.00	\$0.00	\$2,400,000.00	\$628,683.69	\$628,683.69	26.19 %	-\$1,771,316.31
43-07 SERVICIOS SOBRE BIÉNES INMUEBLES	\$32,500.00	\$0.00	\$32,500.00	\$14,627.24	\$14,627.24	45.00 %	-\$17,872.76
43-07-0001 LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$5,000.00	\$0.00	\$5,000.00	\$8,984.02	\$8,984.02	179.68 %	\$3,984.02
43-07-0002 ELABORACION DE PLANOS	\$20,000.00	\$0.00	\$20,000.00	\$4,165.50	\$4,165.50	20.82 %	-\$15,834.50
43-07-0004 AUTORIZACION DE DIVISIONES Y FUSIONES DE PREDIOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-07-0005 AUTORIZACION DE ALINEAMIENTOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-07-0008 EXPEDICIÓN DE NÚMERO OFICIAL	\$2,500.00	\$0.00	\$2,500.00	\$1,299.07	\$1,299.07	51.96 %	-\$1,200.93
43-07-0009 EXPEDICIÓN DE CARTA DE ALINIAMIENTO	\$0.00	\$0.00	\$0.00	\$178.65	\$178.65	0.00 %	\$178.65
43-08 DESARROLLO URBANO	\$280,000.00	\$0.00	\$280,000.00	\$46,710.13	\$46,710.13	16.68 %	-\$233,289.87
43-08-0003 FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$260,000.00	\$0.00	\$260,000.00	\$41,122.33	\$41,122.33	15.81 %	-\$218,877.67
43-08-0006 TRAZO Y LOCALIZACION DE TERRENO	\$20,000.00	\$0.00	\$20,000.00	\$5,587.80	\$5,587.80	27.93 %	-\$14,412.20
43-09 LICENCIAS DE CONSTRUCCION	\$387,000.00	\$0.00	\$387,000.00	\$135,153.05	\$135,153.05	34.92 %	-\$251,846.95
43-09-0001 PERMISOS PARA CONSTRUCCION	\$360,000.00	\$0.00	\$360,000.00	\$129,694.14	\$129,694.14	36.02 %	-\$230,305.86
43-09-0002 PRORROGA PARA TERMINACION DE OBRA	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-09-0003 CONSTANCIAS DE COMPATIBILIDAD URBANA	\$20,000.00	\$0.00	\$20,000.00	\$5,458.91	\$5,458.91	27.29 %	-\$14,541.09
43-09-0005 CONSTANCIA DE TERMINACION DE OBRA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-09-0008 PERMISO PARA MOVIMIENTO DE ESCOMBRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-09-0007 CONSTANCIA DE SEGURIDAD ESTRUCTURAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-09-0008 CONSTANCIA DE AUTOCONSTRUCCION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-10 BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$438,000.00	\$0.00	\$438,000.00	\$113,544.60	\$113,544.60	25.92 %	-\$324,455.40
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$380,000.00	\$0.00	\$380,000.00	\$82,512.60	\$82,512.60	21.71 %	-\$297,487.40
43-10-0003 TRANSFERENCIA DE LICENCIA	\$20,000.00	\$0.00	\$20,000.00	\$31,032.00	\$31,032.00	155.16 %	\$11,032.00
43-10-0004 CAMBIO DE GIRO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00

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43-10-0005 CAMBIO DE DOMICILIO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
43-10-0006 PERMISO EVENTUAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
43-12 BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$558,000.00	\$0.00	\$558,000.00	\$52,834.02	\$52,834.02	9.46 %	-\$505,165.98
43-12-0001 INICIACION - EXPEDICIÓN DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-0002 AÑO POSTERIOR - RENOVACIÓN	\$500,000.00	\$0.00	\$500,000.00	\$52,834.02	\$52,834.02	10.56 %	-\$447,165.98
43-12-0003 TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-12-0004 CAMBIO DE GIRO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	0.00 %	-\$8,000.00
43-12-0005 CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-12-0006 PERMISO EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-13 PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$335,000.00	\$0.00	\$335,000.00	\$274,461.66	\$274,461.66	81.92 %	-\$60,538.34
43-13-0001 INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$35,000.00	\$0.00	\$35,000.00	\$33,382.22	\$33,382.22	95.37 %	-\$1,617.78
43-13-0002 RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$300,000.00	\$0.00	\$300,000.00	\$241,079.44	\$241,079.44	80.35 %	-\$58,920.56
43-15 PROTECCIÓN CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$17,161.29	\$17,161.29	343.22 %	\$12,161.29
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$17,161.29	\$17,161.29	343.22 %	\$12,161.29
44 OTROS DERECHOS	\$187,000.00	\$0.00	\$187,000.00	\$94,830.69	\$94,830.69	50.71 %	-\$92,169.31
44-01 PERMISOS PARA FESTEJOS	\$35,000.00	\$0.00	\$35,000.00	\$2,792.05	\$2,792.05	7.97 %	-\$32,207.95
44-02 PERMISOS PARA CIERRE DE CALLE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-03 FIERRO DE HERRAR	\$20,000.00	\$0.00	\$20,000.00	\$6,445.05	\$6,445.05	32.22 %	-\$13,554.95
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$120,000.00	\$0.00	\$120,000.00	\$83,820.01	\$83,820.01	69.85 %	-\$36,179.99
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$697.00	\$697.00	13.94 %	-\$4,303.00
44-07 ANUNCIOS Y PROPAGANDA	\$6,000.00	\$0.00	\$6,000.00	\$1,076.58	\$1,076.58	17.94 %	-\$4,923.42
44-07-0001 ANUNCIOS BARDAS Y FACHADAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0004 VOLANTES DE MANO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0007 SONIDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0008 ANUNCIOS TRANSPORTES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0010 ANUNCIO LUMINOSO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0012 PERIFONEO	\$0.00	\$0.00	\$0.00	\$1,076.58	\$1,076.58	0.00 %	\$1,076.58
44-07-0013 MANTA PUBLICITARIA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
45 ACCESORIOS DE DERECHOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
	\$42,000.00	\$0.00	\$42,000.00	\$37,547.12	\$37,547.12	89.39 %	-\$4,452.88

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene./2019 Al 31/mar./2019

Rep: supervisor
 rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y hora de impresión 31/may./2019 08:56 a. m.

45-01 ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$5,355.34	35.70 %	\$5,355.34	35.70 %	-\$9,644.66
45-02 RECARGOS	\$27,000.00	\$0.00	\$27,000.00	\$32,191.78	119.22 %	\$32,191.78	119.22 %	\$5,191.78
5 PRODUCTOS	\$410,000.00	\$0.00	\$410,000.00	\$84,101.59	20.51 %	\$84,101.59	20.51 %	-\$325,898.41
51 PRODUCTOS	\$410,000.00	\$0.00	\$410,000.00	\$84,101.59	20.51 %	\$84,101.59	20.51 %	-\$325,898.41
51-01 ARRENDAMIENTO	\$160,000.00	\$0.00	\$160,000.00	\$6,350.00	3.96 %	\$6,350.00	3.96 %	-\$153,650.00
51-01-0001 ARRENDAMIENTO DE BIENES MUEBLES	\$100,000.00	\$0.00	\$100,000.00	\$6,350.00	6.35 %	\$6,350.00	6.35 %	-\$93,650.00
51-01-0002 ARRENDAMIENTO DE BIENES INMUEBLES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00 %	\$0.00	0.00 %	-\$60,000.00
51-02 USO DE BIENES	\$250,000.00	\$0.00	\$250,000.00	\$70,018.00	28.00 %	\$70,018.00	28.00 %	-\$179,982.00
51-02-0001 SANITARIOS	\$250,000.00	\$0.00	\$250,000.00	\$70,018.00	28.00 %	\$70,018.00	28.00 %	-\$179,982.00
51-04 OTROS PRODUCTOS	\$0.00	\$0.00	\$0.00	\$7,733.59	0.00 %	\$7,733.59	0.00 %	\$7,733.59
51-04-0001 RENDIMIENTOS RECURSOS PROPIOS	\$0.00	\$0.00	\$0.00	\$6.45	0.00 %	\$6.45	0.00 %	\$6.45
51-04-0002 RENDIMIENTOS FONDO III	\$0.00	\$0.00	\$0.00	\$7,632.98	0.00 %	\$7,632.98	0.00 %	\$7,632.98
51-04-0003 RENDIMIENTOS FONDO IV	\$0.00	\$0.00	\$0.00	\$69.76	0.00 %	\$69.76	0.00 %	\$69.76
51-04-0004 RENDIMIENTOS OTROS PROGRAMAS	\$0.00	\$0.00	\$0.00	\$24.40	0.00 %	\$24.40	0.00 %	\$24.40
5 APROVECHAMIENTOS	\$5,405,000.00	\$0.00	\$5,405,000.00	\$803,098.92	14.85 %	\$803,098.92	14.85 %	-\$4,601,901.08
61 APROVECHAMIENTOS	\$5,405,000.00	\$0.00	\$5,405,000.00	\$803,098.92	14.85 %	\$803,098.92	14.85 %	-\$4,601,901.08
61-02 MULTAS	\$70,000.00	\$0.00	\$70,000.00	\$58,651.65	83.78 %	\$58,651.65	83.78 %	-\$11,348.35
61-02-01 INFRACCIONES AL BANDO DE POLICIA Y BUEN GOBIERNO	\$17,000.00	\$0.00	\$17,000.00	\$5,540.00	32.58 %	\$5,540.00	32.58 %	-\$11,460.00
61-02-02 POR VIOLAR REGLAMENTOS MUNICIPALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00 %	\$0.00	0.00 %	-\$1,000.00
61-02-03 MULTAS PROCEDIMIENTOS LEGALES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00 %	\$0.00	0.00 %	-\$2,000.00
61-02-05 MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHOS	\$50,000.00	\$0.00	\$50,000.00	\$53,111.65	106.22 %	\$53,111.65	106.22 %	\$3,111.65
61-08 OTROS APROVECHAMIENTOS	\$5,335,000.00	\$0.00	\$5,335,000.00	\$744,447.27	13.95 %	\$744,447.27	13.95 %	-\$4,590,552.73
61-09-01 INGRESOS POR FESTIVIDAD	\$1,500,000.00	\$0.00	\$1,500,000.00	\$380,059.10	25.33 %	\$380,059.10	25.33 %	-\$1,119,940.90
61-09-03 REINTEGROS	\$3,800,000.00	\$0.00	\$3,800,000.00	\$358,896.83	9.44 %	\$358,896.83	9.44 %	-\$3,441,103.17
61-09-07 SEGURIDAD PÚBLICA	\$35,000.00	\$0.00	\$35,000.00	-\$600.00	-1.71 %	-\$600.00	-1.71 %	-\$35,600.00
61-09-07-0001 SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	-\$600.00	-12.00 %	-\$600.00	-12.00 %	-\$5,600.00
61-09-07-0003 SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00 %	\$0.00	0.00 %	-\$30,000.00
61-09-08 OTROS APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$6,091.34	0.00 %	\$6,091.34	0.00 %	\$6,091.34
61-09-08-0001 OTROS APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$6,091.34	0.00 %	\$6,091.34	0.00 %	\$6,091.34

**MUNICIPIO DE JALPA
ESTADO DE ZACATECAS**

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene./2019 Al 31/mar./2019

R35: supervisor
rp:EstadoPresupuestoIngresosCL_RE_TP_CL_CP

Fecha y hora de Impresión 31/may./2019 08:56 a. m.

	\$0.00	\$25,029,000.00	\$10,529,973.22	\$10,529,973.22	42.07 %	-\$14,499,026.78
2 INGRESOS CORRIENTES						
2 INGRESOS DE CAPITAL						
Z INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS	\$25,029,000.00	\$1,178,000.00	\$419,689.24	\$419,689.24	35.62 %	-\$758,310.76
73 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS DE ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS	\$0.00	\$1,178,000.00	\$419,689.24	\$419,689.24	35.62 %	-\$758,310.76
73-1 INGRESOS POR VENTA DE BIENES DE ORGANISMOS DESCENTRALIZADOS	\$0.00	\$348,000.00	\$82,471.00	\$82,471.00	23.69 %	-\$265,529.00
73-1-04 DIF MUNICIPAL - VENTA DE BIENES	\$0.00	\$333,000.00	\$62,571.00	\$62,571.00	18.79 %	-\$270,429.00
73-1-04-01 CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ESTATAL	\$0.00	\$233,000.00	\$47,331.00	\$47,331.00	20.31 %	-\$185,669.00
73-1-04-01-01 DESPENSAS	\$80,000.00	\$80,000.00	\$17,971.00	\$17,971.00	22.46 %	-\$62,029.00
73-1-04-01-02 CANASTAS	\$3,000.00	\$3,000.00	\$560.00	\$560.00	18.66 %	-\$2,440.00
73-1-04-01-03 DESAYUNOS	\$150,000.00	\$150,000.00	\$28,800.00	\$28,800.00	19.20 %	-\$121,200.00
73-1-04-02 CUOTAS DE RECUPERACIÓN - PROGRAMA LICONSA	\$0.00	\$0.00	\$15,240.00	\$15,240.00	0.00 %	\$15,240.00
73-1-04-02-02 CANASTAS	\$0.00	\$0.00	\$80.00	\$80.00	0.00 %	\$80.00
73-1-04-02-03 DESAYUNOS	\$0.00	\$0.00	\$15,160.00	\$15,160.00	0.00 %	\$15,160.00
73-1-04-03 CUOTAS DE RECUPERACIÓN - COCINA POPULAR	\$100,000.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
73-1-04-03-01 ALIMENTOS	\$100,000.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
73-1-05 VENTA DE BIENES DEL MUNICIPIO	\$15,000.00	\$15,000.00	\$19,900.00	\$19,900.00	132.66 %	\$4,900.00
73-1-05-03 VENTA DE MATERIALES PETREOS	\$15,000.00	\$15,000.00	\$19,900.00	\$19,900.00	132.66 %	\$4,900.00
73-2 INGRESOS POR VENTA DE SERVICIOS DE ORGANISMOS DESCENTRALIZADOS	\$630,000.00	\$630,000.00	\$337,218.24	\$337,218.24	40.62 %	-\$492,781.76
73-2-01 AGUA POTABLE - SERVICIOS	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00 %	\$1,250.00
73-2-01-17 SUMINISTRO DE AGUA PIPA	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00 %	\$1,250.00
73-2-05 DIF MUNICIPAL - SERVICIOS	\$47,000.00	\$47,000.00	\$14,770.00	\$14,770.00	31.42 %	-\$32,230.00
73-2-05-02 CURSOS DE CAPACITACION	\$0.00	\$0.00	\$150.00	\$150.00	0.00 %	\$150.00
73-2-05-03 CURSOS DE ACTIVIDADES RECREATIVAS	\$20,000.00	\$20,000.00	\$6,500.00	\$6,500.00	32.50 %	-\$13,500.00
73-2-05-04 SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA DE REHABILITACIÓN	\$12,000.00	\$12,000.00	\$3,720.00	\$3,720.00	31.00 %	-\$8,280.00
73-2-05-05 SERVICIO DE TRASLADO DE PERSONAS	\$0.00	\$0.00	\$4,400.00	\$4,400.00	0.00 %	\$4,400.00
73-2-05-06 SERVICIOS MÉDICOS	\$15,000.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00

**MUNICIPIO DE JALPA
ESTADO DE ZACATECAS**

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene./2019 Al 31/mar./2019

RSP, supervisor
P:\EstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y hora de Impresión 31/may./2019 08:56 a. m.

73-2-06 VENTA DE SERVICIOS DEL MUNICIPIO	\$783,000.00	\$0.00	\$783,000.00	\$321,198.24	41.02 %	-\$461,801.76
73-2-06-01 SUMINISTRO DE AGUA PIPA	\$15,000.00	\$0.00	\$15,000.00	\$14,450.00	96.33 %	-\$550.00
73-2-06-02 SERVICIO DE TRASLADO DE PERSONAS	\$60,000.00	\$0.00	\$60,000.00	\$33,500.00	55.83 %	-\$26,500.00
73-2-06-03 CONSTRUCCION DE GAVETA	\$700,000.00	\$0.00	\$700,000.00	\$257,703.48	36.81 %	-\$442,296.52
73-2-06-06 CONSTRUCCION MONUMENTO DE GRANITO	\$5,000.00	\$0.00	\$5,000.00	\$1,765.79	35.31 %	-\$3,234.21
ESP	\$3,000.00	\$0.00	\$3,000.00	\$876.08	29.20 %	-\$2,123.92
73-2-06-09 VENTA DE LOSETAS PARA CRIPTAS	\$0.00	\$0.00	\$0.00	\$12,804.30	0.00 %	\$12,804.30
73-2-06-10 FOTOCOPIADO AL PÚBLICO	\$0.00	\$0.00	\$0.00	\$98.59	0.00 %	\$98.59
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$75,000,036.15	\$3,195,681.43	\$78,195,717.58	\$21,313,794.05	27.25 %	-\$53,685,242.10
81 PARTICIPACIONES						
81-01 FONDO GENERAL	\$48,479,582.00	\$121,552.00	\$48,601,134.00	\$14,139,833.00	29.09 %	-\$34,339,749.00
81-10 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)	\$48,479,582.00	\$121,552.00	\$48,601,134.00	\$14,136,319.00	29.08 %	-\$34,343,263.00
82 APORTACIONES	\$0.00	\$0.00	\$0.00	\$3,514.00	0.00 %	\$3,514.00
82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FII)	\$21,520,454.15	\$3,074,129.43	\$24,594,583.58	\$6,562,871.01	26.68 %	-\$14,957,583.14
82-02 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FIV)	\$7,028,570.15	\$1,197,848.43	\$8,226,418.58	\$2,467,926.00	30.00 %	-\$4,560,644.15
83 CONVENIOS	\$14,481,884.00	\$1,876,281.00	\$16,358,165.00	\$4,094,945.01	25.01 %	-\$10,396,938.99
83-2 CONVENIOS ETIQUETADOS	\$5,000,000.00	\$0.00	\$5,000,000.00	\$611,090.04	12.22 %	-\$4,388,909.96
83-2-02 TRES POR UNO	\$5,000,000.00	\$0.00	\$5,000,000.00	\$611,090.04	12.22 %	-\$4,388,909.96
INGRESOS DE CAPITAL	\$5,000,000.00	\$0.00	\$5,000,000.00	\$611,090.04	12.22 %	-\$4,388,909.96
TOTAL	\$76,178,036.15	\$3,195,681.43	\$79,373,717.58	\$21,733,483.29	27.38 %	-\$54,444,552.86
	\$101,207,036.15	\$3,195,681.43	\$104,402,717.58	\$32,263,456.51	30.90 %	-\$68,943,579.64

Estado Analítico de Ingresos por Fuente de Financiamiento

	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación Estimación)	Ingresos Excedentes
Tributarios							
IMPUESTOS SOBRE LOS INGRESOS	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	0.00 %	-\$22,000.00
IMPUESTOS SOBRE EL PATRIMONIO	\$7,100,000.00	\$0.00	\$7,100,000.00	\$5,421,053.17	\$5,421,053.17	76.35 %	-\$1,678,946.83

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene./2019 Al 31/mar./2019

R35:suponisor
rpi:EstadoPresupuestalIngresosCL_RB_TP_OL_CP

Fecha y hora de Impresión 31/may./2019 08:56 a. m.

IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$946,365.13	\$946,365.13	35.05 %	-\$1,753,634.87
IMPUESTOS AL COMERCIO EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS SOBRE NÓMINAS Y ASIMILABLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS ECOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
ACCESORIOS DE IMPUESTOS	\$277,000.00	\$0.00	\$277,000.00	\$132,582.21	\$132,582.21	47.86 %	-\$144,417.79
OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS NO COMPRENDIDOS EN LA LEY DE INGRESOS VIGENTE, CAUSADOS EN EJERCICIOS FISCALES ANTERIORES PENDIENTES DE LIQUIDACIÓN O PAGO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$10,099,000.00	\$0.00	\$10,099,000.00	\$6,500,000.51	\$6,500,000.51	64.36 %	-\$3,598,999.49
No Tributarios							
I DERECHOS	\$9,115,000.00	\$0.00	\$9,115,000.00	\$3,142,772.20	\$3,142,772.20	34.47 %	-\$5,972,227.80
II PRODUCTOS	\$410,000.00	\$0.00	\$410,000.00	\$84,101.59	\$84,101.59	20.51 %	-\$325,898.41
II APROVECHAMIENTOS	\$5,465,000.00	\$0.00	\$5,405,000.00	\$803,098.92	\$803,098.92	14.85 %	-\$4,601,901.08
IV CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal No Tributarios	\$14,930,000.00	\$0.00	\$14,930,000.00	\$4,029,972.71	\$4,029,972.71	26.99 %	-\$10,900,027.29
Otros							
0 DEUDA PÚBLICA A LARGO PLAZO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
2 CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
7 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS	\$1,178,000.00	\$0.00	\$1,178,000.00	\$419,689.24	\$419,689.24	35.62 %	-758,310.76
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$75,000,036.15	\$3,195,681.43	\$78,195,717.58	\$21,313,794.05	\$21,313,794.05	27.25 %	-53,686,242.10
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
Subtotal Otros	\$76,178,036.15	\$3,195,681.43	\$79,373,717.58	\$21,733,483.29	\$21,733,483.29	27.38 %	-\$4,444,552.36
Total	\$101,207,036.15	\$3,195,681.43	\$104,402,717.58	\$32,263,456.51	\$32,263,456.51	30.90 %	-\$8,943,579.64

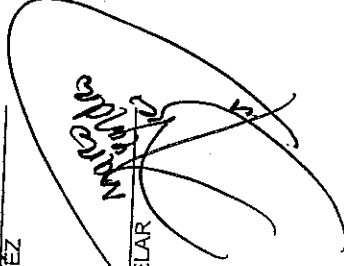
**MUNICIPIO DE JALPA
ESTADO DE ZACATECAS**
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