

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado Analítico de Ingresos Presupuestales
Al 31/dic./2018

Usr: supervisor
 Rep: rptEstadoPresupuestoIngresos

Fecha y | 08/feb./2019
 hora de Impresión | 11:56 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>11</u> <u>IMPUESTOS SOBRE LOS INGRESOS</u>	\$22,000.00	\$0.00	\$22,000.00	\$5,100.00	\$5,100.00	\$0.00	23.18 %
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	\$5,100.00	\$5,100.00	\$0.00	31.87 %
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	\$5,100.00	\$5,100.00	\$0.00	34.00 %
<u>12</u> <u>IMPUESTOS SOBRE EL PATRIMONIO</u>	\$6,765,000.00	\$0.00	\$6,765,000.00	\$5,839,225.67	\$5,839,225.67	\$0.00	86.31 %
PREDIAL	\$6,765,000.00	\$0.00	\$6,765,000.00	\$5,839,225.67	\$5,839,225.67	\$0.00	86.31 %
PREDIAL URBANO AÑO ACTUAL	\$4,300,000.00	\$0.00	\$4,300,000.00	\$3,907,078.91	\$3,907,078.91	\$0.00	90.86 %
PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$600,000.00	\$0.00	\$600,000.00	\$406,358.63	\$406,358.63	\$0.00	67.72 %
PREDIAL RUSTICO AÑO ACTUAL	\$1,700,000.00	\$0.00	\$1,700,000.00	\$1,407,896.04	\$1,407,896.04	\$0.00	82.81 %
PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO)	\$165,000.00	\$0.00	\$165,000.00	\$117,892.09	\$117,892.09	\$0.00	71.44 %
<u>13</u> <u>IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LA</u>	\$2,600,000.00	\$500,000.00	\$3,100,000.00	\$3,096,982.82	\$3,096,982.82	\$0.00	99.90 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,600,000.00	\$500,000.00	\$3,100,000.00	\$3,096,982.82	\$3,096,982.82	\$0.00	99.90 %
SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,600,000.00	\$500,000.00	\$3,100,000.00	\$3,096,982.82	\$3,096,982.82	\$0.00	99.90 %
<u>17</u> <u>ACCESORIOS DE IMPUESTOS</u>	\$277,000.00	\$8,000.00	\$285,000.00	\$166,787.08	\$166,787.08	\$0.00	58.52 %
ACTUALIZACIONES	\$75,000.00	\$0.00	\$75,000.00	\$38,360.67	\$38,360.67	\$0.00	51.14 %
RECARGOS	\$200,000.00	\$0.00	\$200,000.00	\$121,967.51	\$121,967.51	\$0.00	60.98 %
MULTAS FISCALES	\$2,000.00	\$8,000.00	\$10,000.00	\$6,458.90	\$6,458.90	\$0.00	64.58 %
<u>41</u> <u>DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O E</u>	\$1,265,000.00	\$50,000.00	\$1,315,000.00	\$1,125,205.19	\$1,125,205.19	\$0.00	85.56 %
PLAZAS Y MERCADOS	\$650,000.00	\$0.00	\$650,000.00	\$546,438.90	\$546,438.90	\$0.00	84.06 %
USO DE SUELO	\$650,000.00	\$0.00	\$650,000.00	\$546,438.90	\$546,438.90	\$0.00	84.06 %
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	\$580,000.00	\$50,000.00	\$630,000.00	\$548,160.39	\$548,160.39	\$0.00	87.00 %
USO DE TERRENO A PERPETUIDAD ADULTOS CON GA	\$250,000.00	\$50,000.00	\$300,000.00	\$294,776.31	\$294,776.31	\$0.00	98.25 %
REFRENDO DE USO DE TERRENO	\$320,000.00	\$0.00	\$320,000.00	\$246,811.68	\$246,811.68	\$0.00	77.12 %
TRASLADO DE DERECHOS DE TERRENO	\$10,000.00	\$0.00	\$10,000.00	\$6,572.40	\$6,572.40	\$0.00	65.72 %
RASTROS Y SERVICIOS CONEXOS	\$34,000.00	\$0.00	\$34,000.00	\$30,605.90	\$30,605.90	\$0.00	90.01 %
USO DE CORRAL GANADO MAYOR	\$20,000.00	\$0.00	\$20,000.00	\$17,635.34	\$17,635.34	\$0.00	88.17 %
USO DE CORRAL OVICAPRINO	\$2,000.00	\$0.00	\$2,000.00	\$1,337.56	\$1,337.56	\$0.00	66.87 %
USO DE CORRAL PORCINO	\$12,000.00	\$0.00	\$12,000.00	\$11,633.00	\$11,633.00	\$0.00	96.94 %

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<u>43</u> <u>DERECHOS POR PRESTACIÓN DE SERVICIOS</u>	\$6,549,500.00	\$2,034,490.45	\$8,583,990.45	\$7,376,937.98	\$7,376,937.98	\$0.00	85.93 %
RASTROS Y SERVICIOS CONEXOS	\$580,000.00	\$70,000.00	\$650,000.00	\$654,696.31	\$654,696.31	\$0.00	100.72 %
MATANZA GANADO MAYOR	\$250,000.00	\$0.00	\$250,000.00	\$262,404.08	\$262,404.08	\$0.00	104.96 %
MATANZA OVICAPRINO	\$30,000.00	\$0.00	\$30,000.00	\$27,309.54	\$27,309.54	\$0.00	91.03 %
MATANZA PORCINO	\$190,000.00	\$50,000.00	\$240,000.00	\$237,520.50	\$237,520.50	\$0.00	98.96 %
TRANSPORTACION DE CARNE	\$110,000.00	\$20,000.00	\$130,000.00	\$127,462.19	\$127,462.19	\$0.00	98.04 %
REGISTRO CIVIL	\$830,000.00	\$50,000.00	\$880,000.00	\$839,584.34	\$839,584.34	\$0.00	95.40 %
ASENTAMIENTO REGISTRO DE NACIMIENTO	\$5,000.00	\$0.00	\$5,000.00	\$127.62	\$127.62	\$0.00	2.55 %
ASENTAMIENTO ACTAS DE DEFUNCION	\$6,000.00	\$0.00	\$6,000.00	\$4,537.96	\$4,537.96	\$0.00	75.63 %
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	\$10,000.00	\$0.00	\$10,000.00	\$9,389.94	\$9,389.94	\$0.00	93.89 %
EXPEDICION DE ACTAS DE NACIMIENTO	\$530,000.00	\$0.00	\$530,000.00	\$536,267.97	\$536,267.97	\$0.00	101.18 %
EXPEDICION DE ACTAS DE DEFUNCION	\$26,000.00	\$4,000.00	\$30,000.00	\$28,752.52	\$28,752.52	\$0.00	95.84 %
EXPEDICION DE ACTAS DE MATRIMONIO	\$45,000.00	\$10,000.00	\$55,000.00	\$52,636.33	\$52,636.33	\$0.00	95.70 %
EXPEDICION DE ACTAS DE DIVORCIO	\$6,000.00	\$0.00	\$6,000.00	\$4,928.82	\$4,928.82	\$0.00	82.14 %
SOLICITUD DE MATRIMONIO	\$15,000.00	\$5,000.00	\$20,000.00	\$18,936.15	\$18,936.15	\$0.00	94.68 %
CELEBRACION DE MATRIMONIO EDIFICIO	\$35,000.00	\$0.00	\$35,000.00	\$35,064.60	\$35,064.60	\$0.00	100.18 %
CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$40,000.00	\$0.00	\$40,000.00	\$24,629.99	\$24,629.99	\$0.00	61.57 %
ANOTACION MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$15,351.41	\$15,351.41	\$0.00	76.75 %
CONSTANCIA DE NO REGISTRO	\$20,000.00	\$0.00	\$20,000.00	\$17,856.65	\$17,856.65	\$0.00	89.28 %
CORRECCION DE DATOS POR ERRORES ACTAS	\$15,000.00	\$0.00	\$15,000.00	\$6,131.04	\$6,131.04	\$0.00	40.87 %
PLATICAS PRENUPCIALES	\$10,000.00	\$5,000.00	\$15,000.00	\$14,342.66	\$14,342.66	\$0.00	95.61 %
EXPEDICION DE ACTAS INTERESTATALES	\$45,000.00	\$26,000.00	\$71,000.00	\$70,630.68	\$70,630.68	\$0.00	99.47 %
PANTEONES	\$290,000.00	\$96,000.00	\$386,000.00	\$362,696.27	\$362,696.27	\$0.00	93.96 %
INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$316.40	\$316.40	\$0.00	15.82 %
INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA	\$5,000.00	\$0.00	\$5,000.00	\$3,479.82	\$3,479.82	\$0.00	69.59 %
INHUMACIÓN A PERPETUIDAD ADULTOS SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA	\$180,000.00	\$85,000.00	\$265,000.00	\$261,688.45	\$261,688.45	\$0.00	98.75 %
INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$25,000.00	\$0.00	\$25,000.00	\$16,167.83	\$16,167.83	\$0.00	64.67 %
DEPOSITO DE CENIZAS GAVETA	\$7,000.00	\$0.00	\$7,000.00	\$3,566.54	\$3,566.54	\$0.00	50.95 %
EXHUMACIÓN	\$68,000.00	\$8,000.00	\$76,000.00	\$75,693.96	\$75,693.96	\$0.00	99.59 %
REINHUMACIONES	\$1,000.00	\$3,000.00	\$4,000.00	\$1,783.27	\$1,783.27	\$0.00	44.58 %
CERTIFICACIONES Y LEGALIZACIONES	\$593,000.00	\$209,600.00	\$802,600.00	\$773,842.49	\$773,842.49	\$0.00	96.41 %

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CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES /	\$320,000.00	\$80,000.00	\$400,000.00	\$392,417.33	\$392,417.33	\$0.00	98.10 %
IDENTIFICACIÓN DE PERSONAS	\$30,000.00	\$0.00	\$30,000.00	\$18,962.40	\$18,962.40	\$0.00	63.20 %
COPIAS CERTIFICADAS DE ACTAS DE CABILDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIA DE CARÁCTER ADMINISTRATIVO	\$75,000.00	\$0.00	\$75,000.00	\$71,753.99	\$71,753.99	\$0.00	95.67 %
CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNIC	\$10,000.00	\$10,000.00	\$20,000.00	\$17,027.57	\$17,027.57	\$0.00	85.13 %
CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$20,000.00	\$8,000.00	\$28,000.00	\$27,302.26	\$27,302.26	\$0.00	97.50 %
CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$10,000.00	\$97,600.00	\$107,600.00	\$107,498.00	\$107,498.00	\$0.00	99.90 %
LEGALIZACION DE FIRMAS EN PLANO CATASTRAL	\$2,000.00	\$4,000.00	\$6,000.00	\$4,374.39	\$4,374.39	\$0.00	72.90 %
CERTIFICACION DE PLANOS	\$125,000.00	\$10,000.00	\$135,000.00	\$134,506.55	\$134,506.55	\$0.00	99.63 %
SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRAT	\$650,500.00	\$0.00	\$650,500.00	\$532,459.83	\$532,459.83	\$0.00	81.85 %
SERVICIO DE ASEO PUBLICO (SAP)	\$650,000.00	\$0.00	\$650,000.00	\$532,459.83	\$532,459.83	\$0.00	81.91 %
SERVICIO DE LIMPIA CALLEJONEADAS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO PUBLICO DE ALUMBRADO	\$1,800,000.00	\$1,222,059.37	\$3,022,059.37	\$2,441,534.07	\$2,441,534.07	\$0.00	80.79 %
SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$1,800,000.00	\$1,222,059.37	\$3,022,059.37	\$2,441,534.07	\$2,441,534.07	\$0.00	80.79 %
SERVICIOS SOBRE BIENES INMUEBLES	\$27,000.00	\$6,000.00	\$33,000.00	\$23,382.89	\$23,382.89	\$0.00	70.85 %
LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$5,000.00	\$0.00	\$5,000.00	\$768.73	\$768.73	\$0.00	15.37 %
ELABORACION DE PLANOS	\$15,000.00	\$5,000.00	\$20,000.00	\$19,019.30	\$19,019.30	\$0.00	95.09 %
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	\$0.00	\$0.00	\$0.00	0.00 %
EXPEDICIÓN DE NÚMERO OFICIAL	\$2,000.00	\$1,000.00	\$3,000.00	\$2,444.41	\$2,444.41	\$0.00	81.48 %
EXPEDICIÓN DE CARTA DE ALINIAMIENTO	\$0.00	\$0.00	\$0.00	\$1,150.45	\$1,150.45	\$0.00	0.00 %
DESARROLLO URBANO	\$168,000.00	\$152,100.00	\$320,100.00	\$294,799.44	\$294,799.44	\$0.00	92.09 %
FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$150,000.00	\$150,000.00	\$300,000.00	\$274,791.47	\$274,791.47	\$0.00	91.59 %
TRAZO Y LOCALIZACION DE TERRENO	\$18,000.00	\$2,100.00	\$20,100.00	\$20,007.97	\$20,007.97	\$0.00	99.54 %
LICENCIAS DE CONSTRUCCION	\$270,000.00	\$126,500.00	\$396,500.00	\$390,633.80	\$390,633.80	\$0.00	98.52 %
PERMISOS PARA CONSTRUCCION	\$250,000.00	\$120,000.00	\$370,000.00	\$368,482.64	\$368,482.64	\$0.00	99.58 %
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	\$15,000.00	\$6,500.00	\$21,500.00	\$21,274.20	\$21,274.20	\$0.00	98.94 %
CONSTANCIA DE TERMINACION DE OBRA	\$1,000.00	\$0.00	\$1,000.00	\$876.96	\$876.96	\$0.00	87.69 %
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	\$438,000.00	\$0.00	\$438,000.00	\$255,156.22	\$255,156.22	\$0.00	58.25 %
AÑO POSTERIOR - RENOVACIÓN	\$370,000.00	\$0.00	\$370,000.00	\$255,156.22	\$255,156.22	\$0.00	68.96 %
TRANSFERENCIA DE LICENCIA	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %

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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	\$0.00	\$0.00	\$0.00	0.00 %
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	\$563,000.00	\$0.00	\$563,000.00	\$448,886.55	\$448,886.55	\$0.00	79.73 %
INICIACION - EXPEDICIÓN DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$2,840.42	\$2,840.42	\$0.00	56.80 %
AÑO POSTERIOR - RENOVACIÓN	\$500,000.00	\$0.00	\$500,000.00	\$445,099.32	\$445,099.32	\$0.00	89.01 %
TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE GIRO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PERMISO EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$946.81	\$946.81	\$0.00	4.73 %
AMPLIACION ALCOHOLES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %
PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$335,000.00	\$0.00	\$335,000.00	\$270,640.22	\$270,640.22	\$0.00	80.78 %
INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SE	\$35,000.00	\$0.00	\$35,000.00	\$25,457.95	\$25,457.95	\$0.00	72.73 %
RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y SI	\$300,000.00	\$0.00	\$300,000.00	\$245,182.27	\$245,182.27	\$0.00	81.72 %
PROTECCIÓN CIVIL	\$5,000.00	\$102,231.08	\$107,231.08	\$88,625.55	\$88,625.55	\$0.00	82.64 %
VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$5,000.00	\$102,231.08	\$107,231.08	\$88,625.55	\$88,625.55	\$0.00	82.64 %
44 OTROS DERECHOS	\$183,000.00	\$12,940.63	\$195,940.63	\$135,463.68	\$135,463.68	\$0.00	69.13 %
PERMISOS PARA FESTEJOS	\$35,000.00	\$0.00	\$35,000.00	\$19,395.34	\$19,395.34	\$0.00	55.41 %
PERMISOS PARA CIERRE DE CALLE	\$1,000.00	\$0.00	\$1,000.00	\$557.28	\$557.28	\$0.00	55.72 %
FIERRO DE HERRAR	\$16,000.00	\$6,000.00	\$22,000.00	\$21,600.33	\$21,600.33	\$0.00	98.18 %
RENOVACIÓN DE FIERRO DE HERRAR	\$120,000.00	\$0.00	\$120,000.00	\$84,565.60	\$84,565.60	\$0.00	70.47 %
MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$2,404.50	\$2,404.50	\$0.00	48.09 %
ANUNCIOS Y PROPAGANDA	\$6,000.00	\$6,940.63	\$12,940.63	\$6,940.63	\$6,940.63	\$0.00	53.63 %
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 %
ANUNCIOS PANTALLA ELECTRONICA	\$0.00	\$6,940.63	\$6,940.63	\$6,940.63	\$6,940.63	\$0.00	100.00 %
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 ACCESORIOS DE DERECHOS	\$42,000.00	\$0.00	\$42,000.00	\$19,644.44	\$19,644.44	\$0.00	46.77 %
ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$5,788.08	\$5,788.08	\$0.00	38.58 %

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Rep: rptEstadoPresupuestoIngresos

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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)
RECARGOS	\$27,000.00	\$0.00	\$27,000.00	\$13,856.36	\$13,856.36	\$0.00	51.31 %
<u>51</u> PRODUCTOS DE TIPO CORRIENTE	\$712,500.00	\$60,000.00	\$772,500.00	\$521,374.42	\$521,374.42	\$0.00	67.49 %
<u>51-01</u> PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO	\$620,000.00	\$60,000.00	\$680,000.00	\$284,993.69	\$284,993.69	\$0.00	41.91 %
ARRENDAMIENTO	\$460,000.00	\$0.00	\$460,000.00	\$15,030.00	\$15,030.00	\$0.00	3.26 %
ARRENDAMIENTO DE BIENES MUEBLES	\$400,000.00	\$0.00	\$400,000.00	\$7,030.00	\$7,030.00	\$0.00	1.75 %
ARRENDAMIENTO DE BIENES IMUEBLES	\$60,000.00	\$0.00	\$60,000.00	\$8,000.00	\$8,000.00	\$0.00	13.33 %
USO DE BIENES	\$160,000.00	\$60,000.00	\$220,000.00	\$269,963.69	\$269,963.69	\$0.00	122.71 %
SANITARIOS	\$160,000.00	\$60,000.00	\$220,000.00	\$269,963.69	\$269,963.69	\$0.00	122.71 %
<u>51-02</u> ENAJENACIÓN DE BIENES MUEBLES NO SUJETOS A SER	\$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 %
<u>51-03</u> ACCESORIOS DE PRODUCTOS	\$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 %
<u>51-04</u> OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIEN	\$37,500.00	\$0.00	\$37,500.00	\$236,380.73	\$236,380.73	\$0.00	630.34 %
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	\$27,990.72	\$27,990.72	\$0.00	79.97 %
FOTOCOPIADO AL PUBLICO	\$1,500.00	\$0.00	\$1,500.00	\$308.47	\$308.47	\$0.00	20.56 %
RENDIMIENTOS POR INTERESES REC. PROPIOS	\$0.00	\$0.00	\$0.00	\$30,156.06	\$30,156.06	\$0.00	0.00 %
RENDIMIENTOS POR INTERESES REC. FONDO III	\$0.00	\$0.00	\$0.00	\$131,393.68	\$131,393.68	\$0.00	0.00 %
RENDIMIENTOS POR INTERESES REC. FONDO IV	\$0.00	\$0.00	\$0.00	\$36,749.70	\$36,749.70	\$0.00	0.00 %
RENDIMIENTOS POR INTERESES REC. OTROS PROG. '	\$0.00	\$0.00	\$0.00	\$9,782.10	\$9,782.10	\$0.00	0.00 %
<u>61</u> APROVECHAMIENTOS DE TIPO CORRIENTE	\$4,003,000.00	\$1,920,000.00	\$5,923,000.00	\$5,585,604.91	\$5,585,604.91	\$0.00	94.30 %
<u>61-02</u> MULTAS	\$68,000.00	\$0.00	\$68,000.00	\$118,436.75	\$118,436.75	\$0.00	174.17 %
INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIEF	\$15,000.00	\$0.00	\$15,000.00	\$25,380.00	\$25,380.00	\$0.00	169.20 %
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	\$93,056.75	\$93,056.75	\$0.00	186.11 %
<u>61-09</u> OTROS APROVECHAMIENTOS	\$3,935,000.00	\$1,920,000.00	\$5,855,000.00	\$5,467,168.16	\$5,467,168.16	\$0.00	93.37 %
INGRESOS POR FESTIVIDAD	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,175,606.00	\$1,175,606.00	\$0.00	83.97 %
REINTEGROS	\$2,500,000.00	\$1,920,000.00	\$4,420,000.00	\$4,032,788.55	\$4,032,788.55	\$0.00	91.23 %
SEGURIDAD PÚBLICA	\$35,000.00	\$0.00	\$35,000.00	\$600.00	\$600.00	\$0.00	1.71 %
SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %

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	SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$600.00	\$600.00	\$0.00	2.00 %
	OTROS APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$258,173.61	\$258,173.61	\$0.00	0.00 %
	OTROS APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$258,173.61	\$258,173.61	\$0.00	0.00 %
<u>73</u>	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$911,000.00	\$489,000.00	\$1,400,000.00	\$1,396,123.21	\$1,396,123.21	\$0.00	99.72 %
<u>73-01</u>	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$267,000.00	\$0.00	\$267,000.00	\$213,847.00	\$213,847.00	\$0.00	80.09 %
	Ingresos por Venta de Bienes Producidos en Establecimien	\$267,000.00	\$0.00	\$267,000.00	\$213,847.00	\$213,847.00	\$0.00	80.09 %
	DIF MUNICIPAL - VENTA DE BIENES	\$232,000.00	\$0.00	\$232,000.00	\$185,297.00	\$185,297.00	\$0.00	79.86 %
	CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ES	\$232,000.00	\$0.00	\$232,000.00	\$127,658.00	\$127,658.00	\$0.00	55.02 %
	DESPENSAS	\$80,000.00	\$0.00	\$80,000.00	\$48,898.00	\$48,898.00	\$0.00	61.12 %
	CANASTAS	\$2,000.00	\$0.00	\$2,000.00	\$1,120.00	\$1,120.00	\$0.00	56.00 %
	DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$77,640.00	\$77,640.00	\$0.00	51.76 %
	CUOTAS DE RECUPERACIÓN - PROGRAMA LICONSA	\$0.00	\$0.00	\$0.00	\$57,639.00	\$57,639.00	\$0.00	0.00 %
	DESPENSAS	\$0.00	\$0.00	\$0.00	\$26,669.00	\$26,669.00	\$0.00	0.00 %
	CANASTAS	\$0.00	\$0.00	\$0.00	\$320.00	\$320.00	\$0.00	0.00 %
	DESAYUNOS	\$0.00	\$0.00	\$0.00	\$30,650.00	\$30,650.00	\$0.00	0.00 %
	VENTA DE BIENES DEL MUNICIPIO	\$35,000.00	\$0.00	\$35,000.00	\$28,550.00	\$28,550.00	\$0.00	81.57 %
	VENTA DE MATERIALES PETREOS	\$35,000.00	\$0.00	\$35,000.00	\$28,550.00	\$28,550.00	\$0.00	81.57 %
<u>73-02</u>	<u>INGRESOS POR VENTA DE BIENES Y SERVICIOS PRODUC</u>	\$644,000.00	\$489,000.00	\$1,133,000.00	\$1,182,276.21	\$1,182,276.21	\$0.00	104.34 %
	Ingresos por Venta de Servicios Producidos en Establecimi	\$644,000.00	\$489,000.00	\$1,133,000.00	\$1,182,276.21	\$1,182,276.21	\$0.00	104.34 %
	DIF MUNICIPAL - SERVICIOS	\$35,000.00	\$32,000.00	\$67,000.00	\$57,331.00	\$57,331.00	\$0.00	85.56 %
	CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$35,000.00	\$32,000.00	\$67,000.00	\$57,331.00	\$57,331.00	\$0.00	85.56 %
	CURSOS DE ACTIVIDADES RECREATIVAS	\$6,000.00	\$0.00	\$6,000.00	\$5,070.00	\$5,070.00	\$0.00	84.50 %
	SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA I	\$15,000.00	\$5,000.00	\$20,000.00	\$19,961.00	\$19,961.00	\$0.00	99.80 %
	SERVICIO DE TRASLADO DE PERSONAS	\$6,000.00	\$27,000.00	\$33,000.00	\$32,300.00	\$32,300.00	\$0.00	97.87 %
	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	\$447,000.00	\$1,056,000.00	\$1,115,434.21	\$1,115,434.21	\$0.00	105.62 %
	SUMINISTRO DE AGUA PIPA	\$0.00	\$21,550.00	\$21,550.00	\$21,550.00	\$21,550.00	\$0.00	100.00 %
	SERVICIO DE TRASLADO DE PERSONAS	\$0.00	\$60,440.00	\$60,440.00	\$60,440.00	\$60,440.00	\$0.00	100.00 %
	CONSTRUCCION DE GAVETA	\$600,000.00	\$270,000.00	\$870,000.00	\$869,326.23	\$869,326.23	\$0.00	99.92 %
	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	\$4,117.98	\$4,117.98	\$0.00	82.35 %
	CONSTRUCCION MONUMENTO MAT. NO ESP	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	SERVICIO DE MANTENIMIENTO DE VEHÍCULOS	\$0.00	\$95,010.00	\$95,010.00	\$160,000.00	\$160,000.00	\$0.00	168.40 %

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CASA DE CULTURA - SERVICIOS/CURSOS	\$0.00	\$10,000.00	\$10,000.00	\$9,511.00	\$9,511.00	\$0.00	95.11 %
CURSOS DE ACTIVIDADES RECREATIVAS	\$0.00	\$10,000.00	\$10,000.00	\$9,511.00	\$9,511.00	\$0.00	95.11 %
<u>81 PARTICIPACIONES</u>	\$45,730,591.00	\$7,361,582.44	\$53,092,173.44	\$51,613,804.00	\$51,613,804.00	\$0.00	97.21 %
FONDO GENERAL	\$45,730,591.00	\$5,992,910.44	\$51,723,501.44	\$50,142,939.00	\$50,142,939.00	\$0.00	96.94 %
FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS	\$0.00	\$1,368,672.00	\$1,368,672.00	\$1,470,865.00	\$1,470,865.00	\$0.00	107.46 %
<u>82 APORTACIONES</u>	\$19,286,006.65	\$2,247,499.41	\$21,533,506.06	\$21,542,083.58	\$21,542,083.58	\$0.00	100.03 %
FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$5,931,351.65	\$1,102,412.02	\$7,033,763.67	\$7,031,452.06	\$7,031,452.06	\$0.00	99.96 %
FONDO DE APORTACIONES PARA EL FORTALECIMINET	\$13,354,655.00	\$1,145,087.39	\$14,499,742.39	\$14,510,631.52	\$14,510,631.52	\$0.00	100.07 %
<u>83 CONVENIOS</u>	\$5,000,000.00	\$12,820,059.10	\$17,820,059.10	\$18,791,487.10	\$18,791,487.10	\$0.00	105.45 %
CONVENIOS ETIQUETADOS	\$5,000,000.00	\$12,820,059.10	\$17,820,059.10	\$18,791,487.10	\$18,791,487.10	\$0.00	105.45 %
TRES POR UNO	\$5,000,000.00	\$7,285,282.00	\$12,285,282.00	\$13,138,110.96	\$13,138,110.96	\$0.00	106.94 %
PROGRAMA DE FORTALECIMIENTO A LA TRASVERSAL	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	100.00 %
FONDO PARA EL FORTALECIMIENTO FINANCIERO	\$0.00	\$1,007,802.10	\$1,007,802.10	\$1,007,775.41	\$1,007,775.41	\$0.00	99.99 %
FISE (Fondo de Aportaciones para la Infraestructura Social	\$0.00	\$1,873,190.00	\$1,873,190.00	\$1,873,190.00	\$1,873,190.00	\$0.00	100.00 %
SAMA - AGUA Y ALCANTARILLADO	\$0.00	\$803,785.00	\$803,785.00	\$843,040.73	\$843,040.73	\$0.00	104.88 %
FONDOS INTERNACIONALES	\$0.00	\$0.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	0.00 %
CONCURRENCIAS CON MUNICIPIOS	\$0.00	\$1,800,000.00	\$1,800,000.00	\$1,429,370.00	\$1,429,370.00	\$0.00	79.40 %
<u>92 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO</u>	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	0.00 %
TRANSFERENCIAS INTERNAS DE LIBRE DISPOSICIÓN	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	0.00 %
APOYOS EXTRAORDINARIOS	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	0.00 %
Total	\$93,346,597.65	\$27,503,572.03	\$120,850,169.68	\$117,615,824.08	\$117,615,824.08	\$0.00	97.32 %

C. CARLOS ANTONIO CARRILLO GOMEZ
PRESIDENTE MUNICIPAL

LIC. ERIKA DEL CARMEN ORNELAS GONZALEZ
SINDICO MUNICIPAL

LIC. MARCO ALEJANDRO VELAZCO AVELAR
TESORERO MUNICIPAL