

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/dic./2019

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación / Estimación	Ingresos Excedentes
<b>1 INGRESOS CORRIENTES</b>							
<b>0 DEUDA PÚBLICA A LARGO PLAZO</b>	<b>\$0.00</b>	<b>-\$6,427,272.00</b>	<b>-\$6,427,272.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00 %</b>	<b>\$0.00</b>
03 DEUDA PÚBLICA A LARGO PLAZO	\$0.00	-\$6,427,272.00	-\$6,427,272.00	\$0.00	\$0.00	0.00 %	\$0.00
03-03 PRÉSTAMOS DE LA DEUDA PÚBLICA INTERNA POR PAGAR A LARGO PLAZO	\$0.00	-\$6,427,272.00	-\$6,427,272.00	\$0.00	\$0.00	0.00 %	\$0.00
03-03-9999 Endeudamiento Interno	\$0.00	-\$6,427,272.00	-\$6,427,272.00	\$0.00	\$0.00	0.00 %	\$0.00
03-03-9999-3 GOBIERNO DEL ESTADO	\$0.00	-\$6,427,272.00	-\$6,427,272.00	\$0.00	\$0.00	0.00 %	\$0.00
03-03-9999-3-1 SEFIN	\$0.00	-\$6,427,272.00	-\$6,427,272.00	\$0.00	\$0.00	0.00 %	\$0.00
<b>1 IMPUESTOS</b>	<b>\$10,099,000.00</b>	<b>\$860,000.00</b>	<b>\$10,959,000.00</b>	<b>\$10,262,152.38</b>	<b>\$10,262,152.38</b>	<b>93.64 %</b>	<b>\$163,152.38</b>
<b>11 IMPUESTOS SOBRE LOS INGRESOS</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	<b>\$14,300.00</b>	<b>\$14,300.00</b>	<b>65.00 %</b>	<b>-\$7,700.00</b>
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	\$14,300.00	\$14,300.00	89.37 %	-\$1,700.00
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	\$14,300.00	\$14,300.00	95.33 %	-\$700.00
<b>12 IMPUESTOS SOBRE EL PATRIMONIO</b>	<b>\$7,100,000.00</b>	<b>\$200,000.00</b>	<b>\$7,300,000.00</b>	<b>\$6,278,948.25</b>	<b>\$6,278,948.25</b>	<b>86.01 %</b>	<b>-\$821,051.75</b>
12-01 PREDIAL	\$7,100,000.00	\$200,000.00	\$7,300,000.00	\$6,278,948.25	\$6,278,948.25	86.01 %	-\$821,051.75
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$4,500,000.00	\$100,000.00	\$4,600,000.00	\$4,260,485.20	\$4,260,485.20	92.61 %	-\$239,514.80
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$625,000.00	\$100,000.00	\$725,000.00	\$368,054.32	\$368,054.32	50.76 %	-\$256,945.68
12-01-0003 PREDIAL RUSTICO AÑO ACTUAL	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,521,432.26	\$1,521,432.26	84.52 %	-\$278,567.74
12-01-0004 PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO)	\$175,000.00	\$0.00	\$175,000.00	\$128,976.47	\$128,976.47	73.70 %	-\$46,023.53
<b>13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES</b>	<b>\$2,700,000.00</b>	<b>\$550,000.00</b>	<b>\$3,250,000.00</b>	<b>\$3,620,618.87</b>	<b>\$3,620,618.87</b>	<b>111.40 %</b>	<b>\$920,618.87</b>
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,700,000.00	\$550,000.00	\$3,250,000.00	\$3,620,618.87	\$3,620,618.87	111.40 %	\$920,618.87
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,700,000.00	\$550,000.00	\$3,250,000.00	\$3,620,618.87	\$3,620,618.87	111.40 %	\$920,618.87
<b>17 ACCESORIOS DE IMPUESTOS</b>	<b>\$277,000.00</b>	<b>\$110,000.00</b>	<b>\$387,000.00</b>	<b>\$348,285.26</b>	<b>\$348,285.26</b>	<b>89.99 %</b>	<b>\$71,285.26</b>

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Rpt: supervisor  
rptEstadoPresupuestoIngresosCL\_RB\_TP\_CL\_CP

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17-01 ACTUALIZACIONES	\$75,000.00	\$0.00	\$75,000.00	\$56,371.61	\$56,371.61	75.16 %	-\$18,628.39
17-02 RECARGOS	\$200,000.00	\$110,000.00	\$310,000.00	\$291,213.65	\$291,213.65	93.93 %	\$91,213.65
17-03 MULTAS FISCALES	\$2,000.00	\$0.00	\$2,000.00	\$700.00	\$700.00	35.00 %	-\$1,300.00
<b>4 DERECHOS</b>	<b>\$9,115,000.00</b>	<b>\$912,500.00</b>	<b>\$10,027,500.00</b>	<b>\$9,634,122.80</b>	<b>\$9,634,122.80</b>	<b>96.07 %</b>	<b>\$519,122.80</b>
<b>41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EXPLOTACIÓN DE BIENES DE DOMINIO PÚBLICO</b>	<b>\$1,290,500.00</b>	<b>\$342,000.00</b>	<b>\$1,632,500.00</b>	<b>\$1,709,149.23</b>	<b>\$1,709,149.23</b>	<b>104.69 %</b>	<b>\$418,649.23</b>
41-01 PLAZAS Y MERCADOS	\$650,000.00	\$300,000.00	\$950,000.00	\$1,074,746.85	\$1,074,746.85	113.13 %	\$424,746.85
41-01-0001 USO DE SUELO	\$650,000.00	\$300,000.00	\$950,000.00	\$1,074,746.85	\$1,074,746.85	113.13 %	\$424,746.85
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	\$42,000.00	\$644,500.00	\$597,394.58	\$597,394.58	92.69 %	-\$5,105.42
41-03-0004 USO DE TERRENO A PERPETUIDAD ADULTOS CON GAUETA	\$260,000.00	\$40,000.00	\$300,000.00	\$319,867.98	\$319,867.98	106.62 %	\$59,867.98
41-03-0006 REFERENDO DE USO DE TERRENO	\$332,000.00	\$0.00	\$332,000.00	\$267,881.16	\$267,881.16	80.68 %	-\$64,118.84
41-03-0007 TRASLADO DE DERECHOS DE TERRENO	\$10,500.00	\$2,000.00	\$12,500.00	\$9,645.44	\$9,645.44	77.16 %	-\$854.56
41-04 RASTROS Y SERVICIOS CONEXOS	\$37,000.00	\$0.00	\$37,000.00	\$37,007.80	\$37,007.80	100.02 %	\$7.80
41-04-0001 USO DE CORRAL GANADO MAYOR	\$20,000.00	\$0.00	\$20,000.00	\$23,531.78	\$23,531.78	117.65 %	\$3,531.78
41-04-0002 USO DE CORRAL OVICAPRINO	\$2,000.00	\$0.00	\$2,000.00	\$1,437.09	\$1,437.09	71.85 %	-\$562.91
41-04-0003 USO DE CORRAL PORCINO	\$15,000.00	\$0.00	\$15,000.00	\$12,038.93	\$12,038.93	80.25 %	-\$2,961.07
<b>43 DERECHOS POR PRESTACIÓN DE SERVICIOS</b>	<b>\$7,595,500.00</b>	<b>\$541,000.00</b>	<b>\$8,136,500.00</b>	<b>\$7,713,850.28</b>	<b>\$7,713,850.28</b>	<b>94.80 %</b>	<b>\$118,350.28</b>
43-01 RASTROS Y SERVICIOS CONEXOS	\$625,000.00	\$70,000.00	\$695,000.00	\$766,832.59	\$766,832.59	110.33 %	\$141,832.59
43-01-0001 MATANZA GANADO MAYOR	\$260,000.00	\$40,000.00	\$300,000.00	\$337,525.23	\$337,525.23	112.50 %	\$77,525.23
43-01-0002 MATANZA OVICAPRINO	\$35,000.00	\$0.00	\$35,000.00	\$29,680.83	\$29,680.83	84.80 %	-\$5,319.17
43-01-0003 MATANZA PORCINO	\$210,000.00	\$0.00	\$210,000.00	\$235,980.83	\$235,980.83	112.37 %	\$25,980.83
43-01-0006 TRANSPORTACION DE CARNE	\$120,000.00	\$30,000.00	\$150,000.00	\$163,645.70	\$163,645.70	109.09 %	\$43,645.70
43-02 REGISTRO CIVIL	\$911,000.00	\$23,000.00	\$934,000.00	\$905,642.06	\$905,642.06	96.96 %	-\$5,357.94
43-02-0001 ASENTAMIENTO REGISTRO DE NACIMIENTO	\$5,000.00	\$5,000.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-02-0002 ASENTAMIENTO ACTAS DE DEFUNCION	\$12,000.00	\$0.00	\$12,000.00	\$6,020.18	\$6,020.18	50.16 %	-\$5,979.82
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	\$9,910.62	\$9,910.62	82.58 %	-\$2,089.38

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H&S supervisor  
rplEstadoPresupuestolngresosCL\_RB\_TP\_CL\_CP

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43-02-0005	EXPEDICION DE ACTAS DE NACIMIENTO	\$550,000.00	\$0.00	\$550,000.00	\$566,436.42	\$566,436.42	102.98 %	\$16,436.42
43-02-0006	EXPEDICION DE ACTAS DE DEFUNCION	\$30,000.00	\$0.00	\$30,000.00	\$36,294.83	\$36,294.83	120.98 %	\$6,294.83
43-02-0007	EXPEDICION DE ACTAS DE MATRIMONIO	\$55,000.00	\$0.00	\$55,000.00	\$57,778.92	\$57,778.92	105.05 %	\$2,778.92
43-02-0008	EXPEDICION DE ACTAS DE DIVORCIO	\$10,000.00	\$0.00	\$10,000.00	\$5,661.41	\$5,661.41	56.61 %	-\$4,338.59
43-02-0009	SOLICITUD DE MATRIMONIO	\$20,000.00	\$0.00	\$20,000.00	\$20,202.45	\$20,202.45	101.01 %	\$202.45
43-02-0010	CELEBRACION DE MATRIMONIO EDIFICIO	\$45,000.00	\$0.00	\$45,000.00	\$39,951.66	\$39,951.66	88.78 %	-\$5,048.34
43-02-0011	CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$40,000.00	\$0.00	\$40,000.00	\$14,487.41	\$14,487.41	36.21 %	-\$25,512.59
43-02-0012	ANOTACION MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$16,487.52	\$16,487.52	82.43 %	-\$3,512.48
43-02-0013	CONSTANCIA DE NO REGISTRO	\$20,000.00	\$3,000.00	\$23,000.00	\$24,899.11	\$24,899.11	108.25 %	\$4,899.11
43-02-0014	CORRECCION DE DATOS POR ERRORES ACTAS	\$15,000.00	\$0.00	\$15,000.00	\$6,603.24	\$6,603.24	44.02 %	-\$8,396.76
43-02-0015	PLATICAS PRENUPCIALES	\$15,000.00	\$0.00	\$15,000.00	\$15,594.62	\$15,594.62	103.96 %	\$594.62
43-02-0016	EXPEDICION DE ACTAS INTERESTATALES	\$60,000.00	\$15,000.00	\$75,000.00	\$81,934.07	\$81,934.07	109.24 %	\$21,934.07
43-02-0017	SOLICITUD DE DIVORCIO	\$0.00	\$0.00	\$0.00	\$506.94	\$506.94	0.00 %	\$506.94
43-02-0018	LEVANTAMIENTO DE ACTA DE DIVORCIO	\$0.00	\$0.00	\$0.00	\$506.94	\$506.94	0.00 %	\$506.94
43-02-0019	CELEBRACIÓN DE DILIGENCIA DE RATIFICACION EN LA OFICINA DEL REGISTRO CIVIL	\$0.00	\$0.00	\$0.00	\$1,351.84	\$1,351.84	0.00 %	\$1,351.84
43-02-0020	OFICIO DE REMISIÓN DE TRÁMITE	\$0.00	\$0.00	\$0.00	\$506.94	\$506.94	0.00 %	\$506.94
43-02-0021	PUBLICACIÓN DE EXTRACTOS DE RESOLUCIÓN	\$0.00	\$0.00	\$0.00	\$506.94	\$506.94	0.00 %	\$506.94
43-03-03	PANTEONES	\$313,000.00	\$60,000.00	\$373,000.00	\$359,007.68	\$359,007.68	96.24 %	-\$46,007.68
43-03-0001	INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$331.67	\$331.67	16.58 %	-\$1,668.33
43-03-0002	INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA	\$5,000.00	\$0.00	\$5,000.00	\$1,863.27	\$1,863.27	37.26 %	-\$3,136.73
43-03-0003	INHUMACIÓN A PERPETUIDAD ADULTOS SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$759.80	\$759.80	37.99 %	-\$1,240.20
43-03-0004	INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA	\$200,000.00	\$60,000.00	\$260,000.00	\$299,476.55	\$299,476.55	115.18 %	\$99,476.55
43-03-0005	INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$25,000.00	\$0.00	\$25,000.00	\$21,028.67	\$21,028.67	84.11 %	-\$3,971.33
43-03-0006	INHUMACIÓN GAVETA SENCILLA AREA VERDE	\$0.00	\$0.00	\$0.00	\$474.83	\$474.83	0.00 %	\$474.83
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	\$33,289.62	\$33,289.62	48.95 %	-\$34,710.38

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H55\_supervisor  
rfeEstadorPresupuestalingresosCL\_RB\_TP\_CL\_CP

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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	\$130,000.00	\$781,000.00	\$485,986.52	\$485,986.52	62.22 %	-\$165,013.48
43-04-0001	CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES ADMNVS	\$350,000.00	\$0.00	\$350,000.00	\$57,605.33	\$57,605.33	16.45 %	-\$292,394.67
43-04-0002	IDENTIFICACIÓN DE PERSONAS	\$30,000.00	\$0.00	\$30,000.00	\$16,015.73	\$16,015.73	53.38 %	-\$13,984.27
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	\$55,367.83	\$55,367.83	69.20 %	-\$24,632.17
43-04-0005	CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNICIPALES	\$20,000.00	\$5,000.00	\$25,000.00	\$25,064.56	\$25,064.56	100.25 %	\$5,064.56
43-04-0006	CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$25,000.00	\$0.00	\$25,000.00	\$24,177.93	\$24,177.93	96.71 %	-\$822.07
43-04-0007	CERTIFICACIÓN EXPEDIDA POR PROTECCION CIVIL	\$10,000.00	\$120,000.00	\$130,000.00	\$155,903.88	\$155,903.88	119.92 %	\$145,903.88
43-04-0011	LEGALIZACION DE FIRMAS EN PLANO CATASTRAL	\$5,000.00	\$0.00	\$5,000.00	\$4,240.86	\$4,240.86	84.81 %	-\$759.14
43-04-0012	CERTIFICACION DE PLANOS	\$130,000.00	\$5,000.00	\$135,000.00	\$147,610.40	\$147,610.40	109.34 %	\$17,610.40
43-05	SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$660,000.00	\$0.00	\$660,000.00	\$665,627.90	\$665,627.90	85.70 %	-\$94,372.10
43-05-0001	SERVICIO DE ASEO PUBLICO (SAP)	\$660,000.00	\$0.00	\$660,000.00	\$565,627.90	\$565,627.90	85.70 %	-\$94,372.10
43-06	SERVICIO PUBLICO DE ALUMBRADO	\$2,400,000.00	\$0.00	\$2,400,000.00	\$2,587,353.74	\$2,587,353.74	107.80 %	\$187,353.74
43-06-0001	SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$2,400,000.00	\$0.00	\$2,400,000.00	\$2,587,353.74	\$2,587,353.74	107.80 %	\$187,353.74
43-07	SERVICIOS SOBRE BIENES INMUEBLES TOPOGRAFICO	\$32,500.00	\$18,000.00	\$50,500.00	\$40,691.03	\$40,691.03	80.57 %	\$8,191.03
43-07-0001	LEVANTAMIENTO O DESLINDE TOPOGRAFICO	\$5,000.00	\$10,000.00	\$15,000.00	\$10,310.11	\$10,310.11	68.73 %	\$5,310.11
43-07-0002	ELABORACION DE PLANOS	\$20,000.00	\$5,000.00	\$25,000.00	\$25,687.50	\$25,687.50	102.75 %	\$5,687.50
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	\$3,000.00	\$5,500.00	\$3,621.52	\$3,621.52	65.84 %	\$1,121.52
43-07-0009	EXPEDICIÓN DE CARTA DE ALINEAMIENTO	\$0.00	\$0.00	\$0.00	\$1,071.90	\$1,071.90	0.00 %	\$1,071.90
43-08	DESARROLLO URBANO	\$280,000.00	\$10,000.00	\$290,000.00	\$201,493.92	\$201,493.92	69.48 %	-\$78,506.08
43-08-0003	FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$260,000.00	\$0.00	\$260,000.00	\$169,507.46	\$169,507.46	65.19 %	-\$90,492.54
43-08-0006	TRAZO Y LOCALIZACION DE TERRENO	\$20,000.00	\$10,000.00	\$30,000.00	\$31,986.46	\$31,986.46	106.62 %	\$11,986.46

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Hfjg supervisor  
rpeestadofresupuestolngresosCL\_RB\_TP\_CL\_CP

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43-09 LICENCIAS DE CONSTRUCCION	\$387,000.00	\$40,000.00	\$427,000.00	\$441,740.58	\$441,740.58	103.45 %	\$54,740.58
43-09-0001 PERMISOS PARA CONSTRUCCION	\$360,000.00	\$40,000.00	\$400,000.00	\$423,621.11	\$423,621.11	105.90 %	\$63,621.11
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	\$17,794.85	\$17,794.85	88.97 %	-\$2,205.15
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
43-09-0006 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	\$324.62	\$324.62	32.46 %	-\$675.38
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	\$15,000.00	\$453,000.00	\$373,335.31	\$373,335.31	82.41 %	-\$64,664.69
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$380,000.00	\$0.00	\$380,000.00	\$326,787.31	\$326,787.31	85.99 %	-\$53,212.69
43-10-0003 TRANSFERENCIA DE LICENCIA	\$20,000.00	\$15,000.00	\$35,000.00	\$46,548.00	\$46,548.00	132.99 %	\$26,548.00
43-10-0004 CAMBIO DE GIRO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
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	\$519,765.09	\$519,765.09	93.14 %	-\$38,234.91
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	\$509,638.39	\$509,638.39	101.92 %	\$9,638.39
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	\$10,126.70	\$10,126.70	50.63 %	-\$9,873.30
43-13 PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$335,000.00	\$30,000.00	\$365,000.00	\$336,886.27	\$336,886.27	92.29 %	\$1,886.27
43-13-0001 INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$35,000.00	\$25,000.00	\$60,000.00	\$52,252.54	\$52,252.54	87.08 %	\$17,252.54
43-13-0002 RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$300,000.00	\$5,000.00	\$305,000.00	\$284,633.73	\$284,633.73	93.32 %	-\$15,366.27
43-15 PROTECCIÓN CIVIL	\$5,000.00	\$145,000.00	\$150,000.00	\$129,487.59	\$129,487.59	86.32 %	-\$124,487.59
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$5,000.00	\$145,000.00	\$150,000.00	\$129,487.59	\$129,487.59	86.32 %	-\$124,487.59
44 OTROS DERECHOS	\$137,000.00	\$1,500.00	\$138,500.00	\$150,308.21	\$150,308.21	79.73 %	-\$36,691.79
44-01 PERMISOS PARA FESTEJOS	\$35,000.00	\$0.00	\$35,000.00	\$26,077.70	\$26,077.70	74.50 %	-\$8,922.30

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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	\$22,590.74	\$22,590.74	112.95 %	\$2,590.74
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$120,000.00	\$0.00	\$120,000.00	\$98,135.31	\$98,135.31	81.77 %	-\$21,864.69
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$2,091.00	\$2,091.00	41.82 %	-\$2,909.00
44-07 ANUNCIOS Y PROPAGANDA	\$6,000.00	\$1,500.00	\$7,500.00	\$1,413.46	\$1,413.46	18.84 %	-\$4,586.54
44-07-0001 ANUNCIOS BARDAS Y FACHADAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0003 ANUNCIOS FIOS	\$0.00	\$0.00	\$0.00	\$85.06	\$85.06	0.00 %	\$85.06
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	\$0.00	\$1,500.00	\$1,500.00	\$1,076.58	\$1,076.58	71.77 %	\$1,076.58
44-07-0012 PERIFONEO	\$1,000.00	\$0.00	\$1,000.00	\$251.82	\$251.82	25.18 %	-\$748.18
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	\$42,000.00	\$28,000.00	\$70,000.00	\$60,815.08	\$60,815.08	86.87 %	\$18,815.08
45-01 ACTUALIZACIONES	\$15,000.00	\$0.00	\$15,000.00	\$8,577.28	\$8,577.28	57.18 %	-\$6,422.72
45-02 RECARGOS	\$27,000.00	\$28,000.00	\$55,000.00	\$52,237.80	\$52,237.80	94.97 %	\$25,237.80
<b>5 PRODUCTOS</b>	<b>\$410,000.00</b>	<b>\$72,733.59</b>	<b>\$482,733.59</b>	<b>\$716,617.49</b>	<b>\$716,617.49</b>	<b>148.44 %</b>	<b>\$306,617.49</b>
51 PRODUCTOS	\$410,000.00	\$72,733.59	\$482,733.59	\$716,617.49	\$716,617.49	148.44 %	\$306,617.49
51-01 ARRENDAMIENTO	\$160,000.00	\$0.00	\$160,000.00	\$18,650.00	\$18,650.00	11.65 %	-\$141,350.00
51-01-0001 ARRENDAMIENTO DE BIENES MUEBLES	\$100,000.00	\$0.00	\$100,000.00	\$18,650.00	\$18,650.00	18.65 %	-\$81,350.00
51-01-0002 ARRENDAMIENTO DE BIENES INMUEBLES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	0.00 %	-\$60,000.00
51-02 USO DE BIENES	\$250,000.00	\$0.00	\$250,000.00	\$292,467.50	\$292,467.50	116.98 %	\$42,467.50
51-02-0001 SANITARIOS	\$250,000.00	\$0.00	\$250,000.00	\$292,467.50	\$292,467.50	116.98 %	\$42,467.50
51-04 OTROS PRODUCTOS	\$0.00	\$72,733.59	\$72,733.59	\$405,499.99	\$405,499.99	557.51 %	\$405,499.99
51-04-0001 RENDIMIENTOS RECURSOS PROPIOS	\$0.00	\$65,006.45	\$65,006.45	\$108,883.34	\$108,883.34	167.49 %	\$108,883.34
51-04-0002 RENDIMIENTOS FONDO III	\$0.00	\$7,632.98	\$7,632.98	\$163,398.90	\$163,398.90	2,140.69 %	\$163,398.90
51-04-0003 RENDIMIENTOS FONDO IV	\$0.00	\$69.76	\$69.76	\$132,374.70	\$132,374.70	189,757.31 %	\$132,374.70
51-04-0004 RENDIMIENTOS OTROS PROGRAMAS	\$0.00	\$24.40	\$24.40	\$843.05	\$843.05	3,455.12 %	\$843.05
<b>6 APROVECHAMIENTOS</b>	<b>\$5,405,000.00</b>	<b>\$62,091.34</b>	<b>\$5,467,091.34</b>	<b>\$6,420,998.53</b>	<b>\$6,420,998.53</b>	<b>117.44 %</b>	<b>\$1,015,998.53</b>
61 APROVECHAMIENTOS	\$5,405,000.00	\$62,091.34	\$5,467,091.34	\$6,420,998.53	\$6,420,998.53	117.44 %	\$1,015,998.53

**MUNICIPIO DE JALPA  
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**Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto**  
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Rg Supervisor  
rplEstadorPresupuestolIngresosCL\_RB\_TP\_CL\_CP

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61-02 MULTAS	\$70,000.00	\$43,000.00	\$113,000.00	\$118,922.54	\$118,922.54	105.24 %	\$48,922.54
61-02-01 INFRACCIONES AL BANDO DE POLICIA Y BUEN GOBIERNO	\$17,000.00	\$13,000.00	\$30,000.00	\$36,590.00	\$36,590.00	121.96 %	\$19,590.00
61-02-02 POR VIOLAR REGLAMENTOS MUNICIPALES	\$1,000.00	\$0.00	\$1,000.00	\$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 %	-\$2,000.00
61-02-05 MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHOS	\$50,000.00	\$30,000.00	\$80,000.00	\$82,332.54	\$82,332.54	102.91 %	\$32,332.54
61-09 OTROS APROVECHAMIENTOS	\$5,335,000.00	\$19,091.34	\$5,354,091.34	\$6,302,075.99	\$6,302,075.99	117.70 %	\$967,075.99
61-09-01 INGRESOS POR FESTIVIDAD	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,246,184.84	\$2,246,184.84	149.74 %	\$746,184.84
61-09-03 REINTEGROS	\$3,800,000.00	\$0.00	\$3,800,000.00	\$4,030,998.68	\$4,030,998.68	106.07 %	\$230,998.68
61-09-07 SEGURIDAD PÚBLICA	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	0.00 %	-\$35,000.00
61-09-07-0001 SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
61-09-07-0003 SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
61-09-08 OTROS APROVECHAMIENTOS	\$0.00	\$19,091.34	\$19,091.34	\$24,892.47	\$24,892.47	130.38 %	\$24,892.47
61-09-08-0001 OTROS APROVECHAMIENTOS	\$0.00	\$19,091.34	\$19,091.34	\$24,892.47	\$24,892.47	130.38 %	\$24,892.47
<b>INGRESOS CORRIENTES</b>	<b>\$25,029,000.00</b>	<b>-\$4,519,947.07</b>	<b>\$20,509,052.93</b>	<b>\$27,033,891.20</b>	<b>\$27,033,891.20</b>	<b>131.81 %</b>	<b>\$2,004,891.20</b>
<b>2 INGRESOS DE CAPITAL</b>							
<b>1 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS</b>	<b>\$1,178,000.00</b>	<b>\$328,000.00</b>	<b>\$1,506,000.00</b>	<b>\$1,572,051.45</b>	<b>\$1,572,051.45</b>	<b>104.38 %</b>	<b>\$394,051.45</b>
73 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS DE ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS	\$1,178,000.00	\$328,000.00	\$1,506,000.00	\$1,572,051.45	\$1,572,051.45	104.38 %	\$394,051.45
73-1 INGRESOS POR VENTA DE BIENES DE ORGANISMOS DESCENTRALIZADOS	\$348,000.00	\$52,000.00	\$400,000.00	\$281,283.03	\$281,283.03	70.32 %	-\$66,716.97
73-1-04 DIF MUNICIPAL - VENTA DE BIENES	\$333,000.00	\$0.00	\$333,000.00	\$208,633.00	\$208,633.00	62.65 %	-\$124,367.00
73-1-04-01 CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ESTATAL	\$233,000.00	\$0.00	\$233,000.00	\$208,633.00	\$208,633.00	89.54 %	-\$24,367.00
73-1-04-01-01 DESPENSAS	\$80,000.00	\$0.00	\$80,000.00	\$71,473.00	\$71,473.00	89.34 %	-\$8,527.00
73-1-04-01-02 CANASTAS	\$3,000.00	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	66.66 %	-\$1,000.00
73-1-04-01-03 DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$135,160.00	\$135,160.00	90.10 %	-\$14,840.00
POPULAR	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
73-1-04-03 CUOTAS DE RECUPERACIÓN - COCINA	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
73-1-04-03-01 ALIMENTOS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
73-1-05 VENTA DE BIENES DEL MUNICIPIO	\$15,000.00	\$52,000.00	\$67,000.00	\$72,650.03	\$72,650.03	108.43 %	\$57,650.03

MUNICIPIO DE JALPA  
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R65\_supervisor  
rplEstadoPresupuestoIngresosCL\_R8\_TP\_CL\_CP

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73-1-05-03 VENTA DE MATERIALES PETREOS	\$15,000.00	\$52,000.00	\$67,000.00	\$72,650.03	\$72,650.03	108.43 %	\$57,650.03
73-2 INGRESOS POR VENTA DE SERVICIOS DE ORGANISMOS DESCENTRALIZADOS	\$830,000.00	\$278,000.00	\$1,106,000.00	\$1,290,768.42	\$1,290,768.42	116.70 %	\$460,768.42
73-2-05 DIF MUNICIPAL - SERVICIOS	\$47,000.00	\$23,000.00	\$70,000.00	\$80,095.00	\$80,095.00	114.42 %	\$33,095.00
73-2-05-02 CURSOS DE CAPACITACION	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	0.00 %	\$150.00
73-2-05-03 CURSOS DE ACTIVIDADES RECREATIVAS	\$20,000.00	\$0.00	\$20,000.00	\$18,890.00	\$18,890.00	94.45 %	-\$1,110.00
73-2-05-04 SERVICIOS QUE BRINDA LA UBR - UNIDAD BASICA DE REHABILITACION	\$12,000.00	\$3,000.00	\$15,000.00	\$17,180.00	\$17,180.00	114.53 %	\$5,180.00
73-2-05-05 SERVICIO DE TRASLADO DE PERSONAS	\$0.00	\$0.00	\$0.00	\$4,400.00	\$4,400.00	0.00 %	\$4,400.00
73-2-05-06 SERVICIOS MÉDICOS	\$15,000.00	\$20,000.00	\$35,000.00	\$39,475.00	\$39,475.00	112.78 %	\$24,475.00
73-2-06 VENTA DE SERVICIOS DEL MUNICIPIO	\$783,000.00	\$253,000.00	\$1,036,000.00	\$1,210,673.42	\$1,210,673.42	116.86 %	\$427,673.42
73-2-06-01 SUMINISTRO DE AGUA PIPA	\$15,000.00	\$73,000.00	\$88,000.00	\$86,300.00	\$86,300.00	98.06 %	\$71,300.00
73-2-06-02 SERVICIO DE TRASLADO DE PERSONAS	\$60,000.00	\$75,000.00	\$135,000.00	\$160,200.00	\$160,200.00	118.66 %	\$100,200.00
73-2-06-03 CONSTRUCCION DE GAVETA	\$700,000.00	\$100,000.00	\$800,000.00	\$919,176.22	\$919,176.22	114.89 %	\$219,176.22
73-2-06-06 CONSTRUCCION MONUMENTO DE GRANITO	\$5,000.00	\$5,000.00	\$10,000.00	\$10,676.79	\$10,676.79	106.76 %	\$5,676.79
73-2-06-07 CONSTRUCCION MONUMENTO MAT. NO ESP	\$3,000.00	\$0.00	\$3,000.00	\$876.08	\$876.08	29.20 %	-\$2,123.92
73-2-06-09 VENTA DE LOSETAS PARA CRIPTAS	\$0.00	\$0.00	\$0.00	\$33,102.30	\$33,102.30	0.00 %	\$33,102.30
73-2-06-10 FOTOCOPIADO AL PÚBLICO	\$0.00	\$0.00	\$0.00	\$342.03	\$342.03	0.00 %	\$342.03
<b>8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE APORTACIONES</b>	<b>\$75,000.036.15</b>	<b>\$15,782,679.48</b>	<b>\$90,782,715.63</b>	<b>\$87,041,773.54</b>	<b>\$87,041,773.54</b>	<b>95.87 %</b>	<b>\$12,041,737.99</b>
<b>81 PARTICIPACIONES</b>	<b>\$48,479,582.00</b>	<b>\$7,102,802.00</b>	<b>\$55,582,384.00</b>	<b>\$55,578,225.00</b>	<b>\$55,578,225.00</b>	<b>99.99 %</b>	<b>\$7,098,643.00</b>
81-01 FONDO GENERAL	\$48,479,582.00	-\$7,444,162.00	\$41,035,420.00	\$41,035,420.00	\$41,035,420.00	100.00 %	-\$7,444,162.00
81-02 FONDO DE FOMENTO MUNICIPAL	\$0.00	\$8,836,292.00	\$8,836,292.00	\$8,836,292.00	\$8,836,292.00	100.00 %	\$8,836,292.00
81-03 IMPUESTO ESPECIAL SOBRE PRODUCCION Y SERVICIOS	\$0.00	\$529,499.00	\$529,499.00	\$529,499.00	\$529,499.00	100.00 %	\$529,499.00
81-04 IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$0.00	\$115,422.00	\$115,422.00	\$115,422.00	\$115,422.00	100.00 %	\$115,422.00
81-05 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$0.00	\$925,825.00	\$925,825.00	\$925,825.00	\$925,825.00	100.00 %	\$925,825.00
81-06 FONDO DE COMPENSACION	\$0.00	\$103,308.00	\$103,308.00	\$103,308.00	\$103,308.00	100.00 %	\$103,308.00
81-07 9/11 DEL IEPS S/ VENTAS DE DIESEL Y GASOLINAS	\$0.00	\$581,206.00	\$581,206.00	\$581,206.00	\$581,206.00	100.00 %	\$581,206.00
81-08 FONDO DE COMPENSACION DEL ISAN	\$0.00	\$34,446.00	\$34,446.00	\$34,446.00	\$34,446.00	100.00 %	\$34,446.00
81-09 FONDO DEL IMPUESTO SOBRE LA RENTA	\$0.00	\$1,015,964.00	\$1,015,964.00	\$1,015,964.00	\$1,015,964.00	100.00 %	\$1,015,964.00



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81-10 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)	\$0.00	\$3,514.00	\$3,514.00	\$0.00	\$0.00	0.00 %	\$0.00
81-11 IMPUESTO SOBRE NÓMINA	\$0.00	\$115,596.00	\$115,596.00	\$115,596.00	\$115,596.00	100.00 %	\$115,596.00
81-12 FONDO COMPENSACIÓN 10 ENTIDADES	\$0.00	\$772,826.00	\$772,826.00	\$772,826.00	\$772,826.00	100.00 %	\$772,826.00
81-13 FONDO DE ESTABILIZACIÓN FINANCIERA	\$0.00	\$1,513,066.00	\$1,513,066.00	\$1,512,421.00	\$1,512,421.00	99.95 %	\$1,512,421.00
82 APORTACIONES	\$21,520,454.15	\$3,372,868.97	\$24,893,323.12	\$24,601,961.49	\$24,601,961.49	98.82 %	\$3,081,507.34
82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FII)	\$7,028,570.15	\$1,362,681.45	\$8,391,251.60	\$8,228,142.77	\$8,228,142.77	98.05 %	\$1,199,572.62
82-02 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS ( FIV)	\$14,491,884.00	\$2,010,187.52	\$16,502,071.52	\$16,373,818.72	\$16,373,818.72	99.22 %	\$1,881,934.72
83 CONVENIOS	\$5,000,000.00	\$5,307,008.51	\$10,307,008.51	\$6,861,587.05	\$6,861,587.05	66.57 %	\$1,861,587.05
83-1 CONVENIOS DE LIBRE DISPOSICION	\$0.00	\$3,957,846.15	\$3,957,846.15	\$120,000.00	\$120,000.00	3.03 %	\$120,000.00
83-1-03 APOYOS EXTRAORDINARIOS	\$0.00	\$3,957,846.15	\$3,957,846.15	\$120,000.00	\$120,000.00	3.03 %	\$120,000.00
83-2 CONVENIOS ETIQUETADOS	\$5,000,000.00	\$1,349,162.36	\$6,349,162.36	\$6,741,587.05	\$6,741,587.05	106.18 %	\$1,741,587.05
83-2-02 TRES POR UNO	\$5,000,000.00	-\$5,000,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$5,000,000.00
83-2-08 PROGRAMA DE FORTALECIMIENTO A LA TRASVERSALIDAD DE LA PERSPECTIVA DE GENERO	\$0.00	\$99,000.00	\$99,000.00	\$99,000.00	\$99,000.00	100.00 %	\$99,000.00
83-2-36 FISE (Fondo de Aportaciones para la Infraestructura Social Estatal)	\$0.00	\$2,440,000.00	\$2,440,000.00	\$2,440,000.00	\$2,440,000.00	100.00 %	\$2,440,000.00
83-2-43 CONCURRENCIAS CON MUNICIPIOS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$1,999,999.51	\$1,999,999.51	99.99 %	\$1,999,999.51
83-2-44 PROGRAMA 2X1 TRABAJANDO UNIDOS CON LOS MIGRANTES	\$0.00	\$1,810,162.36	\$1,810,162.36	\$2,152,587.54	\$2,152,587.54	118.91 %	\$2,152,587.54
83-2-45 PROGRAMA RESCATE DE ESPACIO JOVEN	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	0.00 %	\$50,000.00
INGRESOS DE CAPITAL	\$76,178,036.15	\$16,110,679.48	\$92,288,715.63	\$88,613,824.99	\$88,613,824.99	96.01 %	\$12,435,788.84
TOTAL	\$101,207,036.15	\$11,590,732.41	\$112,797,768.56	\$115,647,716.19	\$115,647,716.19	102.52 %	\$14,440,680.04

**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
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IMPUESTOS SOBRE LOS INGRESOS	\$22,000.00	\$0.00	\$22,000.00	\$14,300.00	\$14,300.00	65.00 %	-\$7,700.00
IMPUESTOS SOBRE EL PATRIMONIO	\$7,100,000.00	\$200,000.00	\$7,300,000.00	\$6,278,948.25	\$6,278,948.25	86.01 %	-\$821,051.75
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,700,000.00	\$550,000.00	\$3,250,000.00	\$3,620,618.87	\$3,620,618.87	111.40 %	\$920,618.87
IMPUESTOS AL COMERCIO EXTERIOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00

**Tributarios**

**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/dic./2019

Fecha y 28/feb./2020  
 hora de Impresión 11:32 a. m.

IMPUESTOS SOBRE NÓMINAS Y ASIMILABLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS ECOLOGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
ACCESORIOS DE IMPUESTOS	\$277,000.00	\$110,000.00	\$387,000.00	\$348,285.26	\$348,285.26	89.99 %	\$71,285.26
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
<b>Subtotal Tributarios</b>	<b>\$10,099,000.00</b>	<b>\$860,000.00</b>	<b>\$10,959,000.00</b>	<b>\$10,262,152.38</b>	<b>\$10,262,152.38</b>	<b>93.64 %</b>	<b>\$163,152.38</b>

**No Tributarios**

I DERECHOS	\$9,115,000.00	\$912,500.00	\$10,027,500.00	\$9,634,122.80	\$9,634,122.80	96.07 %	\$519,122.80
II PRODUCTOS	\$410,000.00	\$72,733.59	\$482,733.59	\$716,617.49	\$716,617.49	148.44 %	\$306,617.49
II APROVECHAMIENTOS	\$5,405,000.00	\$62,091.34	\$5,467,091.34	\$6,420,998.53	\$6,420,998.53	117.44 %	\$1,015,998.53
II APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IV CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
<b>Subtotal No Tributarios</b>	<b>\$14,930,000.00</b>	<b>\$1,047,324.93</b>	<b>\$15,977,324.93</b>	<b>\$16,771,738.82</b>	<b>\$16,771,738.82</b>	<b>104.97 %</b>	<b>\$1,841,738.82</b>

**Otros**

0 DEUDA PÚBLICA A LARGO PLAZO	\$0.00	-\$6,427,272.00	-\$6,427,272.00	\$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	\$328,000.00	\$1,506,000.00	\$1,572,051.45	\$1,572,051.45	104.38 %	\$394,051.45
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$75,000,036.15	\$15,782,679.48	\$90,782,715.63	\$87,041,773.54	\$87,041,773.54	95.87 %	\$12,041,737.39
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
<b>Subtotal Otros</b>	<b>\$76,178,036.15</b>	<b>\$9,683,407.48</b>	<b>\$85,861,443.63</b>	<b>\$86,613,824.99</b>	<b>\$86,613,824.99</b>	<b>103.20 %</b>	<b>\$12,435,788.84</b>
<b>Total</b>	<b>\$101,207,036.15</b>	<b>\$11,590,732.41</b>	<b>\$112,797,768.56</b>	<b>\$115,647,716.19</b>	<b>\$115,647,716.19</b>	<b>102.52 %</b>	<b>\$14,440,680.04</b>

C. CARLOS ANTONIO CARRILLO GOMEZ  
 PRESIDENTE MUNICIPAL

LIC. MARCO ALEJANDRO VELAZCO AVELARI  
 TESORERO MUNICIPAL

LIC. ERIKA DEL CARMEN DENIELAS GONZALEZ  
 SINDICO MUNICIPAL



MUNICIPIO DE JALPA, ZAC.