

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./2023 Al 28/feb./2023

Rep: supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y 12/may./2023

hora de Impresión 11:57 a. m.

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 INGRESOS CORRIENTES							
1 IMPUESTOS	\$12,085,500.00	\$0.00	\$12,085,500.00	\$8,142,729.46	\$8,142,729.46	67.37 %	-\$3,942,770.54
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 ESPECTÁCULOS PÚBLICOS	\$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	\$8,385,000.00	\$0.00	\$8,385,000.00	\$6,849,978.15	\$6,849,978.15	81.69 %	-\$1,535,021.85
12-01 PREDIAL	\$8,385,000.00	\$0.00	\$8,385,000.00	\$6,849,978.15	\$6,849,978.15	81.69 %	-\$1,535,021.85
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$5,500,000.00	\$0.00	\$5,500,000.00	\$4,944,504.50	\$4,944,504.50	89.90 %	-\$555,495.50
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$715,000.00	\$0.00	\$715,000.00	\$238,024.68	\$238,024.68	33.29 %	-\$476,975.32
12-01-0003 PREDIAL RÚSTICO AÑO ACTUAL	\$2,170,000.00	\$0.00	\$2,170,000.00	\$1,585,744.65	\$1,585,744.65	73.07 %	-\$584,255.35
12-01-0004 PREDIAL RÚSTICO AÑOS ANTERIORES (REZAGO)	\$0.00	\$0.00	\$0.00	\$81,704.32	\$81,704.32	0.00 %	\$81,704.32
13 Impuestos sobre la producción, el consumo y las transacciones	\$3,230,000.00	\$0.00	\$3,230,000.00	\$1,130,507.65	\$1,130,507.65	35.00 %	-\$2,099,492.35
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$3,230,000.00	\$0.00	\$3,230,000.00	\$1,130,507.65	\$1,130,507.65	35.00 %	-\$2,099,492.35
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$3,230,000.00	\$0.00	\$3,230,000.00	\$1,130,507.65	\$1,130,507.65	35.00 %	-\$2,099,492.35
17 Accesorios de Impuestos	\$448,500.00	\$0.00	\$448,500.00	\$162,243.66	\$162,243.66	36.17 %	-\$286,256.34
17-01 ACTUALIZACIONES	\$90,000.00	\$0.00	\$90,000.00	\$41,241.30	\$41,241.30	45.82 %	-\$48,758.70
17-02 RECARGOS	\$350,000.00	\$0.00	\$350,000.00	\$121,002.36	\$121,002.36	34.57 %	-\$228,997.64
17-03 MULTAS FISCALES	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	0.00 %	-\$8,500.00
4 DERECHOS	\$11,554,000.00	\$0.00	\$11,554,000.00	\$3,433,537.03	\$3,433,537.03	29.71 %	-\$8,120,462.97
41 Derechos por el uso, goce, aprovechamiento o explotación de bienes de dominio público	\$1,702,600.00	\$0.00	\$1,702,600.00	\$634,515.46	\$634,515.46	37.26 %	-\$1,068,084.54
41-01 PLAZAS Y MERCADOS	\$877,800.00	\$0.00	\$877,800.00	\$172,352.78	\$172,352.78	19.63 %	-\$705,447.22

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41-01-0001 USO DE SUELO	\$877,800.00	\$0.00	\$877,800.00	\$172,352.78	\$172,352.78	19.63 %	-\$705,447.22
41-02 ESPACIO 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 SERVICIO DE CARGA Y DESCARGA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
41-03 PANTEONES	\$779,000.00	\$0.00	\$779,000.00	\$455,704.18	\$455,704.18	58.49 %	-\$323,295.82
41-03-0004 USO DE TERRENO A PERPETUIDAD ADULTOS CON GAVETA	\$360,000.00	\$0.00	\$360,000.00	\$129,732.25	\$129,732.25	36.03 %	-\$230,267.75
41-03-0006 REFRENDO DE USO DE TERRENO	\$403,000.00	\$0.00	\$403,000.00	\$322,390.55	\$322,390.55	79.99 %	-\$80,609.45
41-03-0007 TRASLADO DE DERECHOS DE TERRENO	\$16,000.00	\$0.00	\$16,000.00	\$3,581.38	\$3,581.38	22.38 %	-\$12,418.62
41-04 RASTROS Y SERVICIOS CONEXOS	\$44,800.00	\$0.00	\$44,800.00	\$6,458.50	\$6,458.50	14.41 %	-\$38,341.50
41-04-0001 USO DE CORRAL GANADO MAYOR	\$25,000.00	\$0.00	\$25,000.00	\$4,192.00	\$4,192.00	16.76 %	-\$20,808.00
41-04-0002 USO DE CORRAL OVICAPRINO	\$2,300.00	\$0.00	\$2,300.00	\$425.00	\$425.00	18.47 %	-\$1,875.00
41-04-0003 USO DE CORRAL PORCINO	\$17,500.00	\$0.00	\$17,500.00	\$1,841.50	\$1,841.50	10.52 %	-\$15,658.50
43 Derechos por prestación de servicios	\$9,496,650.00	\$0.00	\$9,496,650.00	\$2,670,717.82	\$2,670,717.82	28.12 %	-\$6,825,932.18
43-01 RASTROS Y SERVICIOS CONEXOS	\$802,000.00	\$0.00	\$802,000.00	\$133,102.00	\$133,102.00	16.59 %	-\$668,898.00
43-01-0001 MATANZA GANADO MAYOR	\$350,000.00	\$0.00	\$350,000.00	\$60,428.00	\$60,428.00	17.26 %	-\$289,572.00
43-01-0002 MATANZA OVICAPRINO	\$42,000.00	\$0.00	\$42,000.00	\$8,224.00	\$8,224.00	19.58 %	-\$33,776.00
43-01-0003 MATANZA PORCINO	\$250,000.00	\$0.00	\$250,000.00	\$35,646.00	\$35,646.00	14.25 %	-\$214,354.00
43-01-0006 TRANSPORTACIÓN DE CARNE	\$160,000.00	\$0.00	\$160,000.00	\$28,804.00	\$28,804.00	18.00 %	-\$131,196.00
43-02 REGISTRO CIVIL	\$1,264,000.00	\$0.00	\$1,264,000.00	\$274,236.67	\$274,236.67	21.69 %	-\$989,763.33
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 DEFUNCIÓN	\$12,000.00	\$0.00	\$12,000.00	\$3,422.22	\$3,422.22	28.51 %	-\$8,577.78
43-02-0003 REGISTROS EXTEMPORÁNEOS	\$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	\$20,000.00	\$0.00	\$20,000.00	\$4,274.92	\$4,274.92	21.37 %	-\$15,725.08
43-02-0005 EXPEDICIÓN DE ACTAS DE NACIMIENTO	\$720,000.00	\$0.00	\$720,000.00	\$174,706.43	\$174,706.43	24.26 %	-\$545,293.57
43-02-0006 EXPEDICIÓN DE ACTAS DE DEFUNCIÓN	\$55,000.00	\$0.00	\$55,000.00	\$16,871.95	\$16,871.95	30.67 %	-\$38,128.05
43-02-0007 EXPEDICIÓN DE ACTAS DE MATRIMONIO	\$73,000.00	\$0.00	\$73,000.00	\$17,179.98	\$17,179.98	23.53 %	-\$55,820.02
43-02-0008 EXPEDICIÓN DE ACTAS DE DIVORCIO	\$12,000.00	\$0.00	\$12,000.00	\$2,255.19	\$2,255.19	18.79 %	-\$9,744.81
43-02-0009 SOLICITUD DE MATRIMONIO	\$25,500.00	\$0.00	\$25,500.00	\$3,870.40	\$3,870.40	15.17 %	-\$21,629.60
43-02-0010 CELEBRACIÓN DE MATRIMONIO EDIFICIO	\$57,000.00	\$0.00	\$57,000.00	\$7,599.92	\$7,599.92	13.33 %	-\$49,400.08

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43-02-0011 CELEBRACIÓN DE MATRIMONIO FUERA DE EDIFICIO	\$48,000.00	\$0.00	\$48,000.00	\$3,044.82	\$3,044.82	6.34 %	-\$44,955.18
43-02-0012 ANOTACIÓN MARGINAL	\$23,000.00	\$0.00	\$23,000.00	\$4,180.64	\$4,180.64	18.17 %	-\$18,819.36
43-02-0013 CONSTANCIA DE NO REGISTRO	\$31,000.00	\$0.00	\$31,000.00	\$5,251.30	\$5,251.30	16.93 %	-\$25,748.70
43-02-0014 CORRECCIÓN DE DATOS POR ERRORES DE ACTAS	\$15,000.00	\$0.00	\$15,000.00	\$1,681.95	\$1,681.95	11.21 %	-\$13,318.05
43-02-0015 PLATICAS PRENUPCIALES	\$18,000.00	\$0.00	\$18,000.00	\$2,904.05	\$2,904.05	16.13 %	-\$15,095.95
43-02-0016 EXPEDICIÓN DE ACTAS INTERESTATALES	\$130,000.00	\$0.00	\$130,000.00	\$26,992.90	\$26,992.90	20.76 %	-\$103,007.10
43-02-0017 SOLICITUD DE DIVORCIO	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	0.00 %	-\$3,500.00
43-02-0018 LEVANTAMIENTO DE ACTA DE DIVORCIO	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	0.00 %	-\$3,500.00
43-02-0019 CELEBRACIÓN DE DILIGENCIA DE RATIFICACIÓN EN LA OFICINA DEL REGISTRO CIVIL	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	0.00 %	-\$3,500.00
43-02-0020 OFICIO DE REMISIÓN DE TRÁMITE	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	0.00 %	-\$3,500.00
43-02-0021 PUBLICACIÓN DE EXTRACTOS DE RESOLUCIÓN	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	0.00 %	-\$3,500.00
43-03 PANTEONES	\$479,000.00	\$0.00	\$479,000.00	\$168,806.80	\$168,806.80	35.24 %	-\$310,193.20
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	\$807.14	\$807.14	16.14 %	-\$4,192.86
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	\$330,000.00	\$0.00	\$330,000.00	\$142,609.39	\$142,609.39	43.21 %	-\$187,390.61
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$35,000.00	\$0.00	\$35,000.00	\$13,010.67	\$13,010.67	37.17 %	-\$21,989.33
43-03-0014 DEPÓSITO DE CENIZAS GAVETA	\$15,000.00	\$0.00	\$15,000.00	\$4,858.64	\$4,858.64	32.39 %	-\$10,141.36
43-03-0016 EXHUMACIÓN	\$80,000.00	\$0.00	\$80,000.00	\$7,520.96	\$7,520.96	9.40 %	-\$72,479.04
43-03-0017 REINHUMACIONES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-04 CERTIFICACIONES Y LEGALIZACIONES	\$1,038,000.00	\$0.00	\$1,038,000.00	\$243,312.55	\$243,312.55	23.44 %	-\$794,687.45
43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRÁMITES ADMINISTRATIVOS	\$500,000.00	\$0.00	\$500,000.00	\$137,631.94	\$137,631.94	27.52 %	-\$362,368.06
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$33,000.00	\$0.00	\$33,000.00	\$4,165.56	\$4,165.56	12.62 %	-\$28,834.44
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	\$165,000.00	\$0.00	\$165,000.00	\$37,019.67	\$37,019.67	22.43 %	-\$127,980.33

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43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNICIPALES	\$25,000.00	\$0.00	\$25,000.00	\$1,806.51	\$1,806.51	7.22 %	-\$23,193.49
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$36,000.00	\$0.00	\$36,000.00	\$9,056.59	\$9,056.59	25.15 %	-\$26,943.41
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$110,000.00	\$0.00	\$110,000.00	\$19,688.40	\$19,688.40	17.89 %	-\$90,311.60
43-04-0008 CERTIFICACIÓN EXPEDIDA POR ECOLOGÍA Y MEDIO AMBIENTE	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	0.00 %	-\$8,000.00
43-04-0011 LEGALIZACIÓN DE FIRMAS EN PLANO CATASTRAL	\$0.00	\$0.00	\$0.00	\$2,010.06	\$2,010.06	0.00 %	\$2,010.06
43-04-0012 CERTIFICACIÓN DE PLANOS	\$160,000.00	\$0.00	\$160,000.00	\$31,933.82	\$31,933.82	19.95 %	-\$128,066.18
43-05 SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$806,000.00	\$0.00	\$806,000.00	\$646,578.81	\$646,578.81	80.22 %	-\$159,421.19
43-05-0001 SERVICIO DE ASEO PÚBLICO (SAP)	\$806,000.00	\$0.00	\$806,000.00	\$646,578.81	\$646,578.81	80.22 %	-\$159,421.19
43-06 SERVICIO PÚBLICO DE ALUMBRADO	\$2,000,000.00	\$0.00	\$2,000,000.00	\$428,886.93	\$428,886.93	21.44 %	-\$1,571,113.07
43-06-0001 SERVICIO PÚBLICO DE ALUMBRADO (DAP)	\$2,000,000.00	\$0.00	\$2,000,000.00	\$428,886.93	\$428,886.93	21.44 %	-\$1,571,113.07
43-07 SERVICIOS SOBRE BIENES INMUEBLES	\$58,050.00	\$0.00	\$58,050.00	\$3,855.55	\$3,855.55	6.64 %	-\$54,194.45
43-07-0001 LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	0.00 %	-\$6,300.00
43-07-0002 ELABORACIÓN DE PLANOS	\$31,500.00	\$0.00	\$31,500.00	\$1,021.38	\$1,021.38	3.24 %	-\$30,478.62
43-07-0004 AUTORIZACIÓN DE DIVISIONES Y FUSIONES DE PREDIOS	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	0.00 %	-\$3,150.00
43-07-0005 AUTORIZACIÓN DE ALINEAMIENTOS	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	0.00 %	-\$2,100.00
43-07-0008 EXPEDICIÓN DE NÚMERO OFICIAL	\$14,000.00	\$0.00	\$14,000.00	\$2,045.62	\$2,045.62	14.61 %	-\$11,954.38
43-07-0009 DICTÁMENES PARA USO DE SUELO	\$1,000.00	\$0.00	\$1,000.00	\$788.55	\$788.55	78.85 %	-\$211.45
43-08 DESARROLLO URBANO	\$335,000.00	\$0.00	\$335,000.00	\$22,079.60	\$22,079.60	6.59 %	-\$312,920.40
43-08-0003 FUSIONES, SUBDIVISIONES Y DESMEMBRACIÓN	\$300,000.00	\$0.00	\$300,000.00	\$21,611.07	\$21,611.07	7.20 %	-\$278,388.93
43-08-0006 TRAZO Y LOCALIZACIÓN DE TERRENO	\$35,000.00	\$0.00	\$35,000.00	\$468.53	\$468.53	1.33 %	-\$34,531.47
43-09 LICENCIAS DE CONSTRUCCIÓN	\$588,150.00	\$0.00	\$588,150.00	\$69,047.60	\$69,047.60	11.73 %	-\$519,102.40
43-09-0001 PERMISOS PARA CONSTRUCCIÓN	\$550,000.00	\$0.00	\$550,000.00	\$68,465.90	\$68,465.90	12.44 %	-\$481,534.10
43-09-0002 PRÓRROGA PARA TERMINACIÓN DE OBRA	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	0.00 %	-\$3,150.00
43-09-0003 CONSTANCIAS DE COMPATIBILIDAD URBANA	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
43-09-0005 CONSTANCIA DE TERMINACIÓN DE OBRA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-09-0006 PERMISO PARA MOVIMIENTO DE ESCOMBRO	\$1,000.00	\$0.00	\$1,000.00	\$581.70	\$581.70	58.17 %	-\$418.30

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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 AUTOCONSTRUCCIÓN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-10 BEBIDAS ALCOHÓLICAS SUPERIOR A 10 GRADOS	\$659,500.00	\$0.00	\$659,500.00	\$185,153.93	\$185,153.93	28.07 %	-\$474,346.07
43-10-0001 INICIACIÓN - EXPEDICIÓN DE LICENCIA	\$126,000.00	\$0.00	\$126,000.00	\$118,430.55	\$118,430.55	93.99 %	-\$7,569.45
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$435,000.00	\$0.00	\$435,000.00	\$66,723.38	\$66,723.38	15.33 %	-\$368,276.62
43-10-0003 TRANSFERENCIA DE LICENCIA	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	0.00 %	-\$44,000.00
43-10-0004 CAMBIO DE GIRO	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	0.00 %	-\$17,500.00
43-10-0005 CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-10-0006 PERMISO EVENTUAL	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	0.00 %	-\$7,000.00
43-10-0007 AMPLIACIÓN ALCOHOLES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-12 BEBIDAS ALCOHÓLICAS INFERIOR A 10 GRADOS	\$666,500.00	\$0.00	\$666,500.00	\$45,267.03	\$45,267.03	6.79 %	-\$621,232.97
43-12-0001 INICIACIÓN - EXPEDICIÓN DE LICENCIA	\$10,000.00	\$0.00	\$10,000.00	\$3,294.31	\$3,294.31	32.94 %	-\$6,705.69
43-12-0002 AÑO POSTERIOR - RENOVACIÓN	\$600,000.00	\$0.00	\$600,000.00	\$41,972.72	\$41,972.72	6.99 %	-\$558,027.28
43-12-0003 TRANSFERENCIA DE LICENCIA	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	0.00 %	-\$5,500.00
43-12-0004 CAMBIO DE GIRO	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	0.00 %	-\$9,000.00
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
43-12-0007 AMPLIACIÓN ALCOHOLES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-13 PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$680,000.00	\$0.00	\$680,000.00	\$430,003.32	\$430,003.32	63.23 %	-\$249,996.68
43-13-0001 INSCRIPCIÓN PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$150,000.00	\$0.00	\$150,000.00	\$19,188.61	\$19,188.61	12.79 %	-\$130,811.39
43-13-0002 RENOVACIÓN PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$530,000.00	\$0.00	\$530,000.00	\$410,814.71	\$410,814.71	77.51 %	-\$119,185.29
43-14 PADRÓN PROVEEDORES Y CONTRATISTAS	\$15,450.00	\$0.00	\$15,450.00	\$886.85	\$886.85	5.74 %	-\$14,563.15
43-14-0001 INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS	\$10,450.00	\$0.00	\$10,450.00	\$886.85	\$886.85	8.48 %	-\$9,563.15
43-14-0002 RENOVACIÓN DE PROVEEDORES Y CONTRATISTAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-15 PROTECCIÓN CIVIL	\$105,000.00	\$0.00	\$105,000.00	\$19,500.18	\$19,500.18	18.57 %	-\$85,499.82
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$105,000.00	\$0.00	\$105,000.00	\$19,500.18	\$19,500.18	18.57 %	-\$85,499.82
44 Otros Derechos	\$254,750.00	\$0.00	\$254,750.00	\$101,251.96	\$101,251.96	39.74 %	-\$153,498.04
44-01 PERMISOS PARA FESTEJOS	\$33,000.00	\$0.00	\$33,000.00	\$1,742.23	\$1,742.23	5.27 %	-\$31,257.77

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44-02 PERMISOS PARA CIERRE DE CALLE	\$1,050.00	\$0.00	\$1,050.00	\$445.63	\$445.63	42.44 %	-\$604.37
44-03 FIERRO DE HERRAR	\$28,000.00	\$0.00	\$28,000.00	\$5,545.17	\$5,545.17	19.80 %	-\$22,454.83
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$138,000.00	\$0.00	\$138,000.00	\$81,391.47	\$81,391.47	58.97 %	-\$56,608.53
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$5,700.00	\$0.00	\$5,700.00	\$769.05	\$769.05	13.49 %	-\$4,930.95
44-07 ANUNCIOS Y PROPAGANDA	\$49,000.00	\$0.00	\$49,000.00	\$11,358.41	\$11,358.41	23.18 %	-\$37,641.59
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
44-07-0008 ANUNCIOS TRANSPORTE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0009 ANUNCIOS PANTALLA ELECTRÓNICA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
44-07-0010 ANUNCIO LUMINOSO	\$42,000.00	\$0.00	\$42,000.00	\$11,358.41	\$11,358.41	27.04 %	-\$30,641.59
44-07-0012 PERIFONEO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
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	\$100,000.00	\$0.00	\$100,000.00	\$27,051.79	\$27,051.79	27.05 %	-\$72,948.21
45-01 ACTUALIZACIONES	\$25,000.00	\$0.00	\$25,000.00	\$6,237.80	\$6,237.80	24.95 %	-\$18,762.20
45-02 RECARGOS	\$75,000.00	\$0.00	\$75,000.00	\$20,813.99	\$20,813.99	27.75 %	-\$54,186.01
5 PRODUCTOS	\$339,000.00	\$0.00	\$339,000.00	\$142,110.92	\$142,110.92	41.92 %	-\$196,889.08
51 Productos	\$339,000.00	\$0.00	\$339,000.00	\$142,110.92	\$142,110.92	41.92 %	-\$196,889.08
51-01 ARRENDAMIENTO	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	0.00 %	-\$88,000.00
51-01-0001 ARRENDAMIENTO DE BIENES MUEBLES	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	0.00 %	-\$55,000.00
51-01-0002 ARRENDAMIENTO DE BIENES INMUEBLES	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	0.00 %	-\$33,000.00
51-02 USO DE BIENES	\$200,000.00	\$0.00	\$200,000.00	\$47,407.40	\$47,407.40	23.70 %	-\$152,592.60
51-02-0001 SANITARIOS	\$200,000.00	\$0.00	\$200,000.00	\$47,139.00	\$47,139.00	23.56 %	-\$152,861.00
51-02-0003 FOTOCOPIADO AL PUBLICO	\$0.00	\$0.00	\$0.00	\$268.40	\$268.40	0.00 %	\$268.40
51-04 OTROS PRODUCTOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
51-04-0001 INGRESOS POR COPIAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
51-05 RENDIMIENTOS FINANCIEROS DE CUENTAS BANCARIAS	\$50,000.00	\$0.00	\$50,000.00	\$94,703.52	\$94,703.52	189.40 %	\$44,703.52
51-05-0001 INTERESES CUENTAS GASTO CORRIENTE	\$50,000.00	\$0.00	\$50,000.00	\$71,267.70	\$71,267.70	142.53 %	\$21,267.70
51-05-0002 FONDO III	\$0.00	\$0.00	\$0.00	\$21,163.02	\$21,163.02	0.00 %	\$21,163.02
51-05-0003 FONDO IV	\$0.00	\$0.00	\$0.00	\$2,272.80	\$2,272.80	0.00 %	\$2,272.80
6 APROVECHAMIENTOS	\$7,037,700.00	\$0.00	\$7,037,700.00	\$786,353.17	\$786,353.17	11.17 %	-\$6,251,346.83

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61 Aprovechamientos	\$7,037,700.00	\$0.00	\$7,037,700.00	\$786,353.17	\$786,353.17	11.17 %	-\$6,251,346.83
61-02 MULTAS	\$182,000.00	\$0.00	\$182,000.00	\$40,175.32	\$40,175.32	22.07 %	-\$141,824.68
61-02-01 INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIERNO	\$50,000.00	\$0.00	\$50,000.00	\$11,200.00	\$11,200.00	22.40 %	-\$38,800.00
61-02-02 POR VIOLAR REGLAMENTOS MUNICIPALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
61-02-04 MULTAS ADMINISTRATIVAS DERIVADAS DE IMPUESTOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
61-02-05 MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHOS	\$130,000.00	\$0.00	\$130,000.00	\$28,975.32	\$28,975.32	22.28 %	-\$101,024.68
61-09 OTROS APROVECHAMIENTOS	\$6,855,700.00	\$0.00	\$6,855,700.00	\$746,177.85	\$746,177.85	10.88 %	-\$6,109,522.15
61-09-01 INGRESOS POR FESTIVIDADES	\$2,500,000.00	\$0.00	\$2,500,000.00	\$140,200.00	\$140,200.00	5.60 %	-\$2,359,800.00
61-09-03 REINTEGROS	\$2,200,000.00	\$0.00	\$2,200,000.00	\$178,305.09	\$178,305.09	8.10 %	-\$2,021,694.91
61-09-07 MATERIALES PÉTREOS	\$105,000.00	\$0.00	\$105,000.00	\$12,600.00	\$12,600.00	12.00 %	-\$92,400.00
61-09-08 SUMINISTRO DE AGUA PIPA	\$90,000.00	\$0.00	\$90,000.00	\$10,700.00	\$10,700.00	11.88 %	-\$79,300.00
61-09-09 SERVICIO DE TRASLADO DE PERSONAS	\$130,000.00	\$0.00	\$130,000.00	\$4,000.00	\$4,000.00	3.07 %	-\$126,000.00
61-09-10 CONSTRUCCIÓN DE GAVETA	\$1,200,000.00	\$0.00	\$1,200,000.00	\$302,652.95	\$302,652.95	25.22 %	-\$897,347.05
61-09-12 CONSTRUCCIÓN MONUMENTO CANTERA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
61-09-13 CONSTRUCCIÓN MONUMENTO DE GRANITO	\$12,000.00	\$0.00	\$12,000.00	\$1,535.13	\$1,535.13	12.79 %	-\$10,464.87
61-09-14 CONSTRUCCIÓN MONUMENTO DE MAT. NO ESP.	\$3,000.00	\$0.00	\$3,000.00	\$597.73	\$597.73	19.92 %	-\$2,402.27
61-09-17 SEGURIDAD PÚBLICA	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	0.00 %	-\$35,000.00
61-09-17-0001 SERVICIOS DE SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
61-09-17-0003 SERVICIOS DE SEGURIDAD PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
61-09-18 DIF MUNICIPAL	\$514,700.00	\$0.00	\$514,700.00	\$56,952.00	\$56,952.00	11.06 %	-\$457,748.00
61-09-18-01 CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF ESTATAL	\$253,200.00	\$0.00	\$253,200.00	\$49,032.00	\$49,032.00	19.36 %	-\$204,168.00
61-09-18-01-01 DESPENSAS	\$85,000.00	\$0.00	\$85,000.00	\$26,040.00	\$26,040.00	30.63 %	-\$58,960.00
61-09-18-01-02 CANASTAS	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	0.00 %	-\$3,200.00
61-09-18-01-03 DESAYUNOS	\$165,000.00	\$0.00	\$165,000.00	\$22,992.00	\$22,992.00	13.93 %	-\$142,008.00
61-09-18-03 CUOTAS DE RECUPERACIÓN – COCINA POPULAR	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
61-09-18-03-01 ALIMENTOS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
61-09-18-04 CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$161,500.00	\$0.00	\$161,500.00	\$7,920.00	\$7,920.00	4.90 %	-\$153,580.00

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61-09-18-04-01 CURSOS DE CAPACITACIÓN	\$71,500.00	\$0.00	\$71,500.00	\$0.00	\$0.00	0.00 %	-\$71,500.00
61-09-18-04-02 CURSOS DE ACTIVIDADES RECREATIVAS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
61-09-18-04-03 SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA DE REHABILITACIÓN	\$35,000.00	\$0.00	\$35,000.00	\$6,210.00	\$6,210.00	17.74 %	-\$28,790.00
61-09-18-04-04 SERVICIO DE TRASLADO DE PERSONAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
61-09-18-04-05 SERVICIOS MÉDICOS	\$33,000.00	\$0.00	\$33,000.00	\$1,710.00	\$1,710.00	5.18 %	-\$31,290.00
61-09-20 OTROS	\$65,000.00	\$0.00	\$65,000.00	\$38,634.95	\$38,634.95	59.43 %	-\$26,365.05
61-09-20-0002 RECUPERACIÓN POR DAÑOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
61-09-20-0004 LOSETA PARA CRIPTAS	\$50,000.00	\$0.00	\$50,000.00	\$5,034.95	\$5,034.95	10.06 %	-\$44,965.05
61-09-20-0005 RECUPERACIÓN DE FLETES DESARROLLO ECONOMICO	\$0.00	\$0.00	\$0.00	\$33,600.00	\$33,600.00	0.00 %	\$33,600.00
INGRESOS CORRIENTES	\$31,016,200.00	\$0.00	\$31,016,200.00	\$12,504,730.58	\$12,504,730.58	40.31 %	-\$18,511,469.42
2 INGRESOS DE CAPITAL							
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$93,920,026.00	\$8,802,965.50	\$102,722,991.50	\$20,150,827.19	\$20,150,827.19	19.61 %	-\$73,769,198.81
81 Participaciones	\$65,527,456.00	\$0.00	\$65,527,456.00	\$10,714,276.69	\$10,714,276.69	16.35 %	-\$54,813,179.31
81-01 FONDO ÚNICO	\$63,598,365.00	\$0.00	\$63,598,365.00	\$10,653,279.69	\$10,653,279.69	16.75 %	-\$52,945,085.31
81-01-0001 FONDO GENERAL	\$38,614,926.00	\$0.00	\$38,614,926.00	\$6,673,573.00	\$6,673,573.00	17.28 %	-\$31,941,353.00
81-01-0002 FONDO DE FOMENTO MUNICIPAL	\$18,438,819.00	\$0.00	\$18,438,819.00	\$2,865,373.00	\$2,865,373.00	15.53 %	-\$15,573,446.00
81-01-0002-01 FONDO DE FOMENTO MUNICIPAL	\$18,438,819.00	\$0.00	\$18,438,819.00	\$2,865,373.00	\$2,865,373.00	15.53 %	-\$15,573,446.00
81-01-0003 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	\$1,771,065.00	\$0.00	\$1,771,065.00	\$270,166.00	\$270,166.00	15.25 %	-\$1,500,899.00
81-01-0004 IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$196,772.00	\$0.00	\$196,772.00	\$56,078.00	\$56,078.00	28.49 %	-\$140,694.00
81-01-0005 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$838,722.00	\$0.00	\$838,722.00	\$354,790.00	\$354,790.00	42.30 %	-\$483,932.00
81-01-0006 FONDO COMPENSACIÓN 10 ENTIDADES	\$1,008,799.00	\$0.00	\$1,008,799.00	\$113,154.00	\$113,154.00	11.21 %	-\$895,645.00
81-01-0007 9/11 DEL IEPS S/ VENTAS DE DIESEL Y GASOLINAS	\$475,282.00	\$0.00	\$475,282.00	\$63,565.00	\$63,565.00	13.37 %	-\$411,717.00
81-01-0008 FONDO DE COMPENSACIÓN DEL ISAN	\$53,980.00	\$0.00	\$53,980.00	\$9,140.00	\$9,140.00	16.93 %	-\$44,840.00
81-01-0009 FONDO DEL IMPUESTO SOBRE LA RENTA	\$2,200,000.00	\$0.00	\$2,200,000.00	\$247,440.69	\$247,440.69	11.24 %	-\$1,952,559.31
81-02 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)	\$0.00	\$0.00	\$0.00	\$2,969.00	\$2,969.00	0.00 %	\$2,969.00
81-02-0003 FONDO DE FISCALIZACIÓN	\$0.00	\$0.00	\$0.00	\$2,969.00	\$2,969.00	0.00 %	\$2,969.00

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81-03 FONDO DE ESTABILIZACIÓN FINANCIERA	\$1,929,091.00	\$0.00	\$1,929,091.00	\$30,580.00	\$30,580.00	1.58 %	-\$1,898,511.00
81-03-0001 FONDO GENERAL	\$1,796,043.00	\$0.00	\$1,796,043.00	\$24,147.00	\$24,147.00	1.34 %	-\$1,771,896.00
81-03-0002 FONDO DE FISCALIZACIÓN	\$39,010.00	\$0.00	\$39,010.00	\$0.00	\$0.00	0.00 %	-\$39,010.00
81-03-0003 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	\$82,375.00	\$0.00	\$82,375.00	\$6,433.00	\$6,433.00	7.80 %	-\$75,942.00
81-03-0004 IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$9,152.00	\$0.00	\$9,152.00	\$0.00	\$0.00	0.00 %	-\$9,152.00
81-03-0005 FONDO DE COMPENSACIÓN DEL ISAN	\$2,511.00	\$0.00	\$2,511.00	\$0.00	\$0.00	0.00 %	-\$2,511.00
81-04 IMPUESTO SOBRE NÓMINA	\$0.00	\$0.00	\$0.00	\$27,448.00	\$27,448.00	0.00 %	\$27,448.00
81-04-0001 IMPUESTO SOBRE NÓMINA	\$0.00	\$0.00	\$0.00	\$27,448.00	\$27,448.00	0.00 %	\$27,448.00
82 Aportaciones	\$28,392,570.00	\$5,748,523.00	\$34,141,093.00	\$6,082,108.00	\$6,082,108.00	17.81 %	-\$22,310,462.00
82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$9,596,619.00	\$2,211,175.00	\$11,807,794.00	\$2,361,558.00	\$2,361,558.00	19.99 %	-\$7,235,061.00
82-01-0001 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$9,596,619.00	\$2,211,175.00	\$11,807,794.00	\$2,361,558.00	\$2,361,558.00	19.99 %	-\$7,235,061.00
82-02 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FIV)	\$18,795,951.00	\$3,537,348.00	\$22,333,299.00	\$3,720,550.00	\$3,720,550.00	16.65 %	-\$15,075,401.00
82-02-0001 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FIV)	\$18,795,951.00	\$3,537,348.00	\$22,333,299.00	\$3,720,550.00	\$3,720,550.00	16.65 %	-\$15,075,401.00
83 Convenios	\$0.00	\$3,054,442.50	\$3,054,442.50	\$3,354,442.50	\$3,354,442.50	109.82 %	\$3,354,442.50
83-1 CONVENIOS DE LIBRE DISPOSICIÓN	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	0.00 %	\$300,000.00
83-1-02 APOYOS EXTRAORDINARIOS	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	0.00 %	\$300,000.00
83-2 CONVENIOS ETIQUETADOS	\$0.00	\$3,054,442.50	\$3,054,442.50	\$3,054,442.50	\$3,054,442.50	100.00 %	\$3,054,442.50
83-2-14 FONDO DE REGULARIZACION DE VEHICULOS EXTRAJEROS	\$0.00	\$3,054,442.50	\$3,054,442.50	\$3,054,442.50	\$3,054,442.50	100.00 %	\$3,054,442.50
INGRESOS DE CAPITAL	\$93,920,026.00	\$8,802,965.50	\$102,722,991.50	\$20,150,827.19	\$20,150,827.19	19.61 %	-\$73,769,198.81
TOTAL	\$124,936,226.00	\$8,802,965.50	\$133,739,191.50	\$32,655,557.77	\$32,655,557.77	24.41 %	-\$92,280,668.23

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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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	\$8,385,000.00	\$0.00	\$8,385,000.00	\$6,849,978.15	\$6,849,978.15	81.69 %	-\$1,535,021.85

MUNICIPIO DE JALPA

ESTADO DE ZACATECAS

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto

Resp. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Del 01/ene./2023 Al 28/feb./2023

Fecha y 12/may./2023

hora de Impresión 11:57 a. m.

Impuestos sobre la producción, el consumo y las transacciones	\$3,230,000.00	\$0.00	\$3,230,000.00	\$1,130,507.65	\$1,130,507.65	35.00 %	-\$2,099,492.35
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	\$448,500.00	\$0.00	\$448,500.00	\$162,243.66	\$162,243.66	36.17 %	-\$286,256.34
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	\$12,085,500.00	\$0.00	\$12,085,500.00	\$8,142,729.46	\$8,142,729.46	67.37 %	-\$3,942,770.54

No Tributarios

I DERECHOS	\$11,554,000.00	\$0.00	\$11,554,000.00	\$3,433,537.03	\$3,433,537.03	29.71 %	-\$8,120,462.97
II PRODUCTOS	\$339,000.00	\$0.00	\$339,000.00	\$142,110.92	\$142,110.92	41.92 %	-\$196,889.08
II APROVECHAMIENTOS	\$7,037,700.00	\$0.00	\$7,037,700.00	\$786,353.17	\$786,353.17	11.17 %	-\$6,251,346.83
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
Subtotal No Tributarios	\$18,930,700.00	\$0.00	\$18,930,700.00	\$4,362,001.12	\$4,362,001.12	23.04 %	-\$14,568,698.88

Otros

0 INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$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, PRESTACIÓN DE SERVICIOS Y OTROS INGRESOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$93,920,026.00	\$8,802,965.50	\$102,722,991.50	\$20,150,827.19	\$20,150,827.19	19.61 %	-73,769,198.81
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	\$93,920,026.00	\$8,802,965.50	\$102,722,991.50	\$20,150,827.19	\$20,150,827.19	19.61 %	-73,769,198.81

Total	\$124,936,226.00	\$8,802,965.50	\$133,739,191.50	\$32,655,557.77	\$32,655,557.77	24.41 %	-92,280,668.23
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