

**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./2020 Al 31/dic./2020**

Hsr_supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y 22/feb./2021
hora de Impresión 09:09 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	\$10,592,000.00	-\$98,000.00	\$10,494,000.00	\$10,018,556.22	\$10,018,556.22	95.46 %	-\$573,443.78
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	\$7,410,000.00	-\$100,000.00	\$7,310,000.00	\$6,632,150.23	\$6,632,150.23	90.72 %	-\$777,849.77
12-01 PREDIAL	\$7,410,000.00	-\$100,000.00	\$7,310,000.00	\$6,632,150.23	\$6,632,150.23	90.72 %	-\$777,849.77
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$4,700,000.00	\$0.00	\$4,700,000.00	\$4,545,833.55	\$4,545,833.55	96.71 %	-\$154,166.45
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$650,000.00	-\$100,000.00	\$550,000.00	\$378,936.44	\$378,936.44	68.89 %	-\$271,063.56
12-01-0003 PREDIAL RÚSTICO AÑO ACTUAL	\$1,880,000.00	\$0.00	\$1,880,000.00	\$1,579,811.92	\$1,579,811.92	84.03 %	-\$300,188.08
12-01-0004 PREDIAL RÚSTICO AÑOS ANTERIORES (REZAGO)	\$180,000.00	\$0.00	\$180,000.00	\$127,568.32	\$127,568.32	70.87 %	-\$52,431.68
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$3,096,160.80	\$3,096,160.80	110.57 %	\$296,160.80
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$3,096,160.80	\$3,096,160.80	110.57 %	\$296,160.80
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$3,096,160.80	\$3,096,160.80	110.57 %	\$296,160.80
17 ACCESORIOS DE IMPUESTOS	\$360,000.00	\$2,000.00	\$362,000.00	\$290,245.19	\$290,245.19	80.17 %	-\$69,754.81
17-01 ACTUALIZACIONES	\$78,000.00	\$0.00	\$78,000.00	\$62,571.62	\$62,571.62	80.22 %	-\$15,428.38
17-02 RECARGOS	\$280,000.00	\$0.00	\$280,000.00	\$213,907.93	\$213,907.93	76.39 %	-\$66,092.07
17-03 MULTAS FISCALES	\$2,000.00	\$2,000.00	\$4,000.00	\$13,765.64	\$13,765.64	344.14 %	\$11,765.64
4 DERECHOS	\$9,992,000.00	\$919,000.00	\$10,911,000.00	\$9,754,028.13	\$9,754,028.13	89.39 %	-\$237,971.87
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EXPLOTACIÓN DE BIENES DE DOMINIO PÚBLICO	\$1,484,000.00	\$175,000.00	\$1,659,000.00	\$1,781,571.32	\$1,781,571.32	107.38 %	\$297,571.32
41-01 PLAZAS Y MERCADOS	\$800,000.00	\$150,000.00	\$950,000.00	\$1,107,589.23	\$1,107,589.23	116.58 %	\$307,589.23

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41-01-0001 USO DE SUELO	\$800,000.00	\$150,000.00	\$950,000.00	\$1,107,589.23	\$1,107,589.23	116.58 %	\$307,589.23
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	\$645,000.00	\$20,000.00	\$665,000.00	\$636,768.68	\$636,768.68	95.75 %	-\$8,231.32
41-03-0004 USO DE TERRENO A PERPETUIDAD ADULTOS CON GAVETA	\$280,000.00	\$20,000.00	\$300,000.00	\$343,045.50	\$343,045.50	114.34 %	\$63,045.50
41-03-0006 REFRENDO DE USO DE TERRENO	\$350,000.00	\$0.00	\$350,000.00	\$287,828.90	\$287,828.90	82.23 %	-\$62,171.10
41-03-0007 TRASLADO DE DERECHOS DE TERRENO	\$15,000.00	\$0.00	\$15,000.00	\$5,894.28	\$5,894.28	39.29 %	-\$9,105.72
41-04 RASTROS Y SERVICIOS CONEXOS	\$38,000.00	\$5,000.00	\$43,000.00	\$37,213.41	\$37,213.41	86.54 %	-\$786.59
41-04-0001 USO DE CORRAL GANADO MAYOR	\$21,000.00	\$5,000.00	\$26,000.00	\$23,204.79	\$23,204.79	89.24 %	\$2,204.79
41-04-0002 USO DE CORRAL OVICAPRINO	\$2,000.00	\$0.00	\$2,000.00	\$1,393.73	\$1,393.73	69.68 %	-\$606.27
41-04-0003 USO DE CORRAL PORCINO	\$15,000.00	\$0.00	\$15,000.00	\$12,614.89	\$12,614.89	84.09 %	-\$2,385.11
43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$8,243,000.00	\$721,000.00	\$8,964,000.00	\$7,791,325.78	\$7,791,325.78	86.91 %	-\$451,674.22
43-01 RASTROS Y SERVICIOS CONEXOS	\$651,500.00	\$355,000.00	\$1,006,500.00	\$761,677.59	\$761,677.59	75.67 %	\$110,177.59
43-01-0001 MATANZA GANADO MAYOR	\$270,000.00	\$310,000.00	\$580,000.00	\$333,134.34	\$333,134.34	57.43 %	\$63,134.34
43-01-0002 MATANZA OVICAPRINO	\$36,500.00	\$0.00	\$36,500.00	\$27,372.79	\$27,372.79	74.99 %	-\$9,127.21
43-01-0003 MATANZA PORCINO	\$220,000.00	\$20,000.00	\$240,000.00	\$248,568.47	\$248,568.47	103.57 %	\$28,568.47
43-01-0006 TRANSPORTACIÓN DE CARNE	\$125,000.00	\$25,000.00	\$150,000.00	\$152,601.99	\$152,601.99	101.73 %	\$27,601.99
43-02 REGISTRO CIVIL	\$973,500.00	-\$75,000.00	\$898,500.00	\$727,065.05	\$727,065.05	80.91 %	-\$246,434.95
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	\$7,466.41	\$7,466.41	62.22 %	-\$4,533.59
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	\$12,500.00	\$0.00	\$12,500.00	\$6,930.54	\$6,930.54	55.44 %	-\$5,569.46
43-02-0005 EXPEDICIÓN DE ACTAS DE NACIMIENTO	\$575,000.00	-\$75,000.00	\$500,000.00	\$427,347.40	\$427,347.40	85.46 %	-\$147,652.60
43-02-0006 EXPEDICIÓN DE ACTAS DE DEFUNCIÓN	\$35,000.00	\$0.00	\$35,000.00	\$26,505.00	\$26,505.00	75.72 %	-\$8,495.00
43-02-0007 EXPEDICIÓN DE ACTAS DE MATRIMONIO	\$60,000.00	\$0.00	\$60,000.00	\$44,001.60	\$44,001.60	73.33 %	-\$15,998.40
43-02-0008 EXPEDICIÓN DE ACTAS DE DIVORCIO	\$10,000.00	\$0.00	\$10,000.00	\$5,340.20	\$5,340.20	53.40 %	-\$4,659.80
43-02-0009 SOLICITUD DE MATRIMONIO	\$22,000.00	\$0.00	\$22,000.00	\$19,727.26	\$19,727.26	89.66 %	-\$2,272.74
43-02-0010 CELEBRACIÓN DE MATRIMONIO EDIFICIO	\$50,000.00	\$0.00	\$50,000.00	\$46,851.58	\$46,851.58	93.70 %	-\$3,148.42

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43-02-0011 CELEBRACIÓN DE MATRIMONIO FUERA DE EDIFICIO	\$30,000.00	\$0.00	\$30,000.00	\$11,005.62	\$11,005.62	36.68 %	-\$18,994.38
43-02-0012 ANOTACIÓN MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$15,010.09	\$15,010.09	75.05 %	-\$4,989.91
43-02-0013 CONSTANCIA DE NO REGISTRO	\$25,000.00	\$0.00	\$25,000.00	\$20,200.10	\$20,200.10	80.80 %	-\$4,799.90
43-02-0014 CORRECCIÓN DE DATOS POR ERRORES DE ACTAS	\$15,000.00	\$0.00	\$15,000.00	\$4,428.23	\$4,428.23	29.52 %	-\$10,571.77
43-02-0015 PLATICAS PRENUPCIALES	\$15,000.00	\$0.00	\$15,000.00	\$14,801.79	\$14,801.79	98.67 %	-\$198.21
43-02-0016 EXPEDICIÓN DE ACTAS INTERESTATALES	\$70,000.00	\$0.00	\$70,000.00	\$77,449.23	\$77,449.23	110.64 %	\$7,449.23
43-02-0017 SOLICITUD DE DIVORCIO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-02-0018 LEVANTAMIENTO DE ACTA DE DIVORCIO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-02-0019 CELEBRACIÓN DE DILIGENCIA DE RATIFICACIÓN EN LA OFICINA DE REGISTRO CIVIL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-02-0020 OFICIO DE REMESIÓN DE TRAMITE	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-02-0021 PUBLICACIÓN DE EXTRACTOS DE RESOLUCIÓN	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-03 PANTEONES	\$394,000.00	\$0.00	\$394,000.00	\$424,488.03	\$424,488.03	107.73 %	\$30,488.03
43-03-0001 INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$354.69	\$354.69	17.73 %	-\$1,645.31
43-03-0002 INHUMACIÓN A PERPETUIDAD MENORES CON GAVETA	\$5,000.00	\$0.00	\$5,000.00	\$5,977.80	\$5,977.80	119.55 %	\$977.80
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	\$280,000.00	\$0.00	\$280,000.00	\$323,912.85	\$323,912.85	115.68 %	\$43,912.85
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$26,000.00	\$0.00	\$26,000.00	\$31,961.67	\$31,961.67	122.92 %	\$5,961.67
43-03-0014 DEPÓSITO DE CENIZAS GAVETA	\$7,000.00	\$0.00	\$7,000.00	\$3,998.20	\$3,998.20	57.11 %	-\$3,001.80
43-03-0016 EXHUMACIÓN	\$68,000.00	\$0.00	\$68,000.00	\$56,338.71	\$56,338.71	82.85 %	-\$11,661.29
43-03-0017 REINHUMACIONES	\$4,000.00	\$0.00	\$4,000.00	\$1,944.11	\$1,944.11	48.60 %	-\$2,055.89
43-04 CERTIFICACIONES Y LEGALIZACIONES	\$758,000.00	\$2,000.00	\$760,000.00	\$615,286.13	\$615,286.13	80.95 %	-\$142,713.87
43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRÁMITES ADMINISTRATIVOS	\$350,000.00	\$0.00	\$350,000.00	\$315,658.25	\$315,658.25	90.18 %	-\$34,341.75
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$30,000.00	\$0.00	\$30,000.00	\$11,620.58	\$11,620.58	38.73 %	-\$18,379.42
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	\$52,994.38	\$52,994.38	66.24 %	-\$27,005.62

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43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNICIPALES	\$25,000.00	\$0.00	\$25,000.00	\$6,494.81	\$6,494.81	25.97 %	-\$18,505.19
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$26,000.00	\$0.00	\$26,000.00	\$24,788.01	\$24,788.01	95.33 %	-\$1,211.99
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$100,000.00	\$0.00	\$100,000.00	\$83,646.79	\$83,646.79	83.64 %	-\$16,353.21
43-04-0011 LEGALIZACIÓN DE FIRMAS EN PLANO CATASTRAL	\$6,000.00	\$0.00	\$6,000.00	\$6,118.27	\$6,118.27	101.97 %	\$118.27
43-04-0012 CERTIFICACIÓN DE PLANOS	\$140,000.00	\$0.00	\$140,000.00	\$112,491.65	\$112,491.65	80.35 %	-\$27,508.35
43-04-0013 COPIA CERTIFICADA DE TRAMITES REALIZADOS ANTERIORMENTE	\$0.00	\$2,000.00	\$2,000.00	\$1,473.39	\$1,473.39	73.66 %	\$1,473.39
43-05 SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$700,000.00	\$0.00	\$700,000.00	\$597,745.60	\$597,745.60	85.39 %	-\$102,254.40
43-05-0001 SERVICIO DE ASEO PÚBLICO (SAP)	\$700,000.00	\$0.00	\$700,000.00	\$597,745.60	\$597,745.60	85.39 %	-\$102,254.40
43-06 SERVICIO PÚBLICO DE ALUMBRADO	\$2,500,000.00	\$110,000.00	\$2,610,000.00	\$2,680,481.47	\$2,680,481.47	102.70 %	\$180,481.47
43-06-0001 SERVICIO PÚBLICO DE ALUMBRADO (DAP)	\$2,500,000.00	\$110,000.00	\$2,610,000.00	\$2,680,481.47	\$2,680,481.47	102.70 %	\$180,481.47
43-07 SERVICIOS SOBRE BIENES INMUEBLES	\$47,000.00	\$9,000.00	\$56,000.00	\$25,726.63	\$25,726.63	45.94 %	-\$21,273.37
43-07-0001 LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
43-07-0002 ELABORACIÓN DE PLANOS	\$30,000.00	\$0.00	\$30,000.00	\$11,116.33	\$11,116.33	37.05 %	-\$18,883.67
43-07-0004 AUTORIZACIÓN DE DIVISIONES Y FUSIONES DE PREDIOS	\$3,000.00	\$0.00	\$3,000.00	\$286.06	\$286.06	9.53 %	-\$2,713.94
43-07-0005 AUTORIZACIÓN 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	\$6,000.00	\$1,000.00	\$7,000.00	\$7,828.20	\$7,828.20	111.83 %	\$1,828.20
43-07-0009 EXPEDICIÓN DE CARTA DE ALINEAMIENTO	\$0.00	\$8,000.00	\$8,000.00	\$6,496.04	\$6,496.04	81.20 %	\$6,496.04
43-08 DESARROLLO URBANO	\$290,000.00	\$0.00	\$290,000.00	\$196,469.95	\$196,469.95	67.74 %	-\$93,530.05
43-08-0003 FUSIONES, SUBDIVISIONES Y DESMEMBRACIÓN	\$260,000.00	\$0.00	\$260,000.00	\$171,602.06	\$171,602.06	66.00 %	-\$88,397.94
43-08-0006 TRAZO Y LOCALIZACIÓN DE TERRENO	\$30,000.00	\$0.00	\$30,000.00	\$24,648.67	\$24,648.67	82.16 %	-\$5,351.33
43-08-0007 DICTAMENES SOBRE USO DE SUELDO	\$0.00	\$0.00	\$0.00	\$219.22	\$219.22	0.00 %	\$219.22
43-09 LICENCIAS DE CONSTRUCCIÓN	\$403,000.00	\$100,000.00	\$503,000.00	\$492,847.74	\$492,847.74	97.98 %	\$89,847.74
43-09-0001 PERMISOS PARA CONSTRUCCIÓN	\$375,000.00	\$100,000.00	\$475,000.00	\$477,920.26	\$477,920.26	100.61 %	\$102,920.26
43-09-0002 PRÓRROGA PARA TERMINACIÓN 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	\$21,000.00	\$0.00	\$21,000.00	\$12,478.66	\$12,478.66	59.42 %	-\$8,521.34
43-09-0005 CONSTANCIA DE TERMINACIÓN DE OBRA	\$1,000.00	\$0.00	\$1,000.00	\$347.16	\$347.16	34.71 %	-\$652.84

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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	\$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
43-09-0010 CONSTANCIA DE FACTIBILIDAD DE PAVIMENTACIÓN	\$0.00	\$0.00	\$0.00	\$2,101.66	\$2,101.66	0.00 %	\$2,101.66
43-10 BEBIDAS ALCOHÓLICAS SUPERIOR A 10 GRADOS	\$458,000.00	\$0.00	\$458,000.00	\$254,235.34	\$254,235.34	55.50 %	-\$203,764.66
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$380,000.00	\$0.00	\$380,000.00	\$231,760.07	\$231,760.07	60.98 %	-\$148,239.93
43-10-0003 TRANSFERENCIA DE LICENCIA	\$40,000.00	\$0.00	\$40,000.00	\$15,954.90	\$15,954.90	39.88 %	-\$24,045.10
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
43-10-0007 AMPLIACIÓN ALCOHOLES	\$0.00	\$0.00	\$0.00	\$6,520.37	\$6,520.37	0.00 %	\$6,520.37
43-11 BEBIDAS ALCOHOL ETÍLICO	\$578,000.00	\$0.00	\$578,000.00	\$0.00	\$0.00	0.00 %	-\$578,000.00
43-11-0001 INICIACIÓN - EXPEDICIÓN DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-11-0002 AÑO POSTERIOR - RENOVACIÓN	\$520,000.00	\$0.00	\$520,000.00	\$0.00	\$0.00	0.00 %	-\$520,000.00
43-11-0003 TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-11-0004 CAMBIO DE GIRO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	0.00 %	-\$8,000.00
43-11-0005 CAMBIO DE DOMICILIO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-11-0006 PERMISO EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-12 BEBIDAS ALCOHÓLICAS INFERIOR A 10 GRADOS	\$0.00	\$0.00	\$0.00	\$274,383.15	\$274,383.15	0.00 %	\$274,383.15
43-12-0002 AÑO POSTERIOR - RENOVACIÓN	\$0.00	\$0.00	\$0.00	\$270,963.29	\$270,963.29	0.00 %	\$270,963.29
43-12-0006 PERMISO EVENTUAL	\$0.00	\$0.00	\$0.00	\$3,419.86	\$3,419.86	0.00 %	\$3,419.86
43-13 PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$380,000.00	\$220,000.00	\$600,000.00	\$651,208.15	\$651,208.15	108.53 %	\$271,208.15
43-13-0001 INSCRIPCIÓN PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$60,000.00	\$70,000.00	\$130,000.00	\$153,384.29	\$153,384.29	117.98 %	\$93,384.29
43-13-0002 RENOVACIÓN PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$320,000.00	\$150,000.00	\$470,000.00	\$497,823.86	\$497,823.86	105.91 %	\$177,823.86
43-14 PADRÓN PROVEEDORES Y CONTRATISTAS	\$10,000.00	\$0.00	\$10,000.00	\$6,863.52	\$6,863.52	68.63 %	-\$3,136.48
43-14-0001 INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS	\$10,000.00	\$0.00	\$10,000.00	\$2,085.12	\$2,085.12	20.85 %	-\$7,914.88
43-14-0003 INSCRIPCIÓN PADRON PROVEEDORES P/BIENES Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$4,778.40	\$4,778.40	0.00 %	\$4,778.40

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43-15 PROTECCIÓN CIVIL	\$100,000.00	\$0.00	\$100,000.00	\$82,847.43	\$82,847.43	82.84 %	-\$17,152.57
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$100,000.00	\$0.00	\$100,000.00	\$82,847.43	\$82,847.43	82.84 %	-\$17,152.57
44 OTROS DERECHOS	\$189,000.00	\$19,000.00	\$208,000.00	\$128,102.87	\$128,102.87	61.58 %	-\$60,897.13
44-01 PERMISOS PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$5,097.96	\$5,097.96	16.99 %	-\$24,902.04
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	\$25,000.00	\$0.00	\$25,000.00	\$14,894.60	\$14,894.60	59.57 %	-\$10,105.40
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$120,000.00	\$0.00	\$120,000.00	\$85,960.32	\$85,960.32	71.63 %	-\$34,039.68
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$1,863.50	\$1,863.50	37.27 %	-\$3,136.50
44-07 ANUNCIOS Y PROPAGANDA	\$8,000.00	\$19,000.00	\$27,000.00	\$20,286.49	\$20,286.49	75.13 %	\$12,286.49
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 TRANSPORTE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0010 ANUNCIO LUMINOSO	\$2,000.00	\$19,000.00	\$21,000.00	\$20,286.49	\$20,286.49	96.60 %	\$18,286.49
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	\$76,000.00	\$4,000.00	\$80,000.00	\$53,028.16	\$53,028.16	66.28 %	-\$22,971.84
45-01 ACTUALIZACIONES	\$16,000.00	\$4,000.00	\$20,000.00	\$26,355.12	\$26,355.12	131.77 %	\$10,355.12
45-02 RECARGOS	\$60,000.00	\$0.00	\$60,000.00	\$26,673.04	\$26,673.04	44.45 %	-\$33,326.96
5 PRODUCTOS	\$331,000.00	\$213,000.00	\$544,000.00	\$530,749.40	\$530,749.40	97.56 %	\$199,749.40
51 PRODUCTOS	\$331,000.00	\$213,000.00	\$544,000.00	\$530,749.40	\$530,749.40	97.56 %	\$199,749.40
51-01 ARRENDAMIENTO	\$80,000.00	-\$55,000.00	\$25,000.00	\$4,866.06	\$4,866.06	19.46 %	-\$75,133.94
51-01-0001 ARRENDAMIENTO DE BIENES MUEBLES	\$50,000.00	-\$30,000.00	\$20,000.00	\$4,866.06	\$4,866.06	24.33 %	-\$45,133.94
51-01-0002 ARRENDAMIENTO DE BIENES INMUEBLES	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
51-02 USO DE BIENES	\$250,000.00	\$0.00	\$250,000.00	\$214,538.65	\$214,538.65	85.81 %	-\$35,461.35
51-02-0001 SANITARIOS	\$250,000.00	\$0.00	\$250,000.00	\$214,505.50	\$214,505.50	85.80 %	-\$35,494.50
51-02-0003 FOTOCOPIADO AL PÚBLICO	\$0.00	\$0.00	\$0.00	\$33.15	\$33.15	0.00 %	\$33.15
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	\$0.00	\$268,000.00	\$268,000.00	\$311,344.69	\$311,344.69	116.17 %	\$311,344.69

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51-05-0001 Intereses gasto corriente	\$0.00	\$180,000.00	\$180,000.00	\$203,830.55	\$203,830.55	113.23 %	\$203,830.55
51-05-0002 Intereses Fondo III	\$0.00	\$51,000.00	\$51,000.00	\$57,038.20	\$57,038.20	111.83 %	\$57,038.20
51-05-0003 Intereses Fondo IV	\$0.00	\$36,000.00	\$36,000.00	\$49,746.74	\$49,746.74	138.18 %	\$49,746.74
51-05-0004 Intereses Otros Programas	\$0.00	\$1,000.00	\$1,000.00	\$729.20	\$729.20	72.92 %	\$729.20
6 APROVECHAMIENTOS	\$7,708,000.00	-\$892,161.79	\$6,815,838.21	\$6,076,274.83	\$6,076,274.83	89.14 %	-\$1,631,725.17
61 APROVECHAMIENTOS	\$7,708,000.00	-\$892,161.79	\$6,815,838.21	\$6,076,274.83	\$6,076,274.83	89.14 %	-\$1,631,725.17
61-02 MULTAS	\$112,000.00	-\$21,000.00	\$91,000.00	\$81,451.24	\$81,451.24	89.50 %	-\$30,548.76
61-02-01 INFRACCIONES AL BANDO DE POLICÍA Y BUEN GOBIERNO	\$30,000.00	\$19,000.00	\$49,000.00	\$53,800.00	\$53,800.00	109.79 %	\$23,800.00
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	\$347.52	\$347.52	34.75 %	-\$652.48
61-02-05 MULTAS ADMINISTRATIVAS DERIVADAS DE DERECHOS	\$80,000.00	-\$40,000.00	\$40,000.00	\$27,303.72	\$27,303.72	68.25 %	-\$52,696.28
61-09 OTROS APROVECHAMIENTOS	\$7,596,000.00	-\$871,161.79	\$6,724,838.21	\$5,994,823.59	\$5,994,823.59	89.14 %	-\$1,601,176.41
61-09-01 INGRESOS POR FESTIVIDADES	\$2,000,000.00	-\$906,661.79	\$1,093,338.21	\$238,076.11	\$238,076.11	21.77 %	-\$1,761,923.89
61-09-03 REINTEGROS	\$4,210,000.00	\$0.00	\$4,210,000.00	\$4,384,242.71	\$4,384,242.71	104.13 %	\$174,242.71
61-09-07 MATERIALES PÉTREOS	\$50,000.00	\$0.00	\$50,000.00	\$38,650.00	\$38,650.00	77.30 %	-\$11,350.00
61-09-08 SUMINISTRO DE AGUA PIPA	\$90,000.00	\$0.00	\$90,000.00	\$51,600.00	\$51,600.00	57.33 %	-\$38,400.00
61-09-09 SERVICIO DE TRASLADO DE PERSONAS	\$100,000.00	\$30,000.00	\$130,000.00	\$133,900.00	\$133,900.00	103.00 %	\$33,900.00
61-09-10 CONSTRUCCIÓN DE GAVETA	\$700,000.00	\$0.00	\$700,000.00	\$829,028.05	\$829,028.05	118.43 %	\$129,028.05
61-09-12 CONSTRUCCIÓN MONUMENTO CANTERA	\$0.00	\$500.00	\$500.00	\$186.10	\$186.10	37.22 %	\$186.10
61-09-13 CONSTRUCCIÓN MONUMENTO DE GRANITO	\$10,000.00	\$0.00	\$10,000.00	\$7,948.57	\$7,948.57	79.48 %	-\$2,051.43
61-09-14 CONSTRUCCIÓN MONUMENTO DE MAT. NO ESP.	\$3,000.00	\$0.00	\$3,000.00	\$468.45	\$468.45	15.61 %	-\$2,531.55
61-09-17 SEGURIDAD PÚBLICA	\$35,000.00	-\$25,000.00	\$10,000.00	\$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	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
61-09-18 DIF MUNICIPAL	\$398,000.00	-\$105,000.00	\$293,000.00	\$191,722.00	\$191,722.00	65.43 %	-\$206,278.00
61-09-18-01 CUOTAS DE RECUPERACIÓN – PROGRAMAS DIF ESTATAL	\$233,000.00	\$0.00	\$233,000.00	\$151,070.00	\$151,070.00	64.83 %	-\$81,930.00
61-09-18-01-01 DESPENSAS	\$80,000.00	\$0.00	\$80,000.00	\$48,435.00	\$48,435.00	60.54 %	-\$31,565.00

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61-09-18-01-02 CANASTAS	\$3,000.00	\$0.00	\$3,000.00	\$960.00	\$960.00	32.00 %	-\$2,040.00
61-09-18-01-03 DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$101,675.00	\$101,675.00	67.78 %	-\$48,325.00
61-09-18-02 CUOTAS DE RECUPERACIÓN – PROGRAMA LICONSA	\$0.00	\$0.00	\$0.00	\$3,470.00	\$3,470.00	0.00 %	\$3,470.00
61-09-18-02-01 DESPENSAS	\$0.00	\$0.00	\$0.00	\$3,470.00	\$3,470.00	0.00 %	\$3,470.00
61-09-18-03 CUOTAS DE RECUPERACIÓN – COCINA POPULAR	\$100,000.00	-\$90,000.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
61-09-18-03-01 ALIMENTOS	\$100,000.00	-\$90,000.00	\$10,000.00	\$0.00	\$0.00	0.00 %	-\$100,000.00
61-09-18-04 CUOTAS DE RECUPERACIÓN - SERVICIOS/CURSOS	\$65,000.00	-\$15,000.00	\$50,000.00	\$37,182.00	\$37,182.00	74.36 %	-\$27,818.00
61-09-18-04-02 CURSOS DE ACTIVIDADES RECREATIVAS	\$20,000.00	-\$15,000.00	\$5,000.00	\$600.00	\$600.00	12.00 %	-\$19,400.00
61-09-18-04-03 SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA DE REHABILITACIÓN	\$15,000.00	\$0.00	\$15,000.00	\$9,822.00	\$9,822.00	65.48 %	-\$5,178.00
61-09-18-04-05 SERVICIOS MÉDICOS	\$30,000.00	\$0.00	\$30,000.00	\$26,760.00	\$26,760.00	89.20 %	-\$3,240.00
61-09-20 OTROS	\$0.00	\$110,000.00	\$110,000.00	\$94,716.00	\$94,716.00	86.10 %	\$94,716.00
61-09-20-0001 OTROS	\$0.00	\$65,000.00	\$65,000.00	\$55,566.00	\$55,566.00	85.48 %	\$55,566.00
61-09-20-0004 RECUPERACIÓN POR DAÑOS	\$0.00	\$45,000.00	\$45,000.00	\$39,150.00	\$39,150.00	87.00 %	\$39,150.00
61-09-21 VENTA DE LOSETAS PARA CRIPTAS	\$0.00	\$25,000.00	\$25,000.00	\$24,285.60	\$24,285.60	97.14 %	\$24,285.60

INGRESOS CORRIENTES	\$28,623,000.00	\$141,838.21	\$28,764,838.21	\$26,379,608.58	\$26,379,608.58	91.70 %	-\$2,243,391.42
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2 INGRESOS DE CAPITAL

8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$74,427,783.07	\$12,387,692.14	\$86,815,475.21	\$87,846,467.51	\$87,846,467.51	101.18 %	\$13,418,684.44
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81 PARTICIPACIONES	\$50,571,037.00	\$6,841,630.84	\$57,412,667.84	\$58,266,915.00	\$58,266,915.00	101.48 %	\$7,695,878.00
81-01 FONDO GENERAL	\$50,571,037.00	-\$20,863,873.16	\$29,707,163.84	\$28,540,828.00	\$28,540,828.00	96.07 %	-\$22,030,209.00
81-02 FONDO DE FOMENTO MUNICIPAL	\$0.00	\$16,134,990.00	\$16,134,990.00	\$17,451,705.00	\$17,451,705.00	108.16 %	\$17,451,705.00
81-03 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	\$0.00	\$641,015.00	\$641,015.00	\$695,717.00	\$695,717.00	108.53 %	\$695,717.00
81-04 IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$0.00	\$152,665.00	\$152,665.00	\$152,665.00	\$152,665.00	100.00 %	\$152,665.00
81-05 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$0.00	\$1,268,509.00	\$1,268,509.00	\$1,346,340.00	\$1,346,340.00	106.13 %	\$1,346,340.00
81-07 9/11 DEL IEPS S/VENTA DE DIÉSEL Y GASOLINAS	\$0.00	\$552,754.00	\$552,754.00	\$552,754.00	\$552,754.00	100.00 %	\$552,754.00
81-08 FONDO DE COMPENSACIÓN DEL ISAN	\$0.00	\$39,760.00	\$39,760.00	\$43,736.00	\$43,736.00	110.00 %	\$43,736.00
81-09 FONDO DEL IMPUESTO SOBRE LA RENTA	\$0.00	\$2,217,400.00	\$2,217,400.00	\$2,622,262.00	\$2,622,262.00	118.25 %	\$2,622,262.00

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81-10 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)	\$0.00	\$4,158,630.00	\$4,158,630.00	\$4,158,630.00	\$4,158,630.00	100.00 %	\$4,158,630.00
81-10-0001 FONDO GENERAL	\$0.00	\$3,297,841.00	\$3,297,841.00	\$3,297,841.00	\$3,297,841.00	100.00 %	\$3,297,841.00
81-10-0002 FOMENTO MUNICIPAL	\$0.00	\$686,354.00	\$686,354.00	\$686,354.00	\$686,354.00	100.00 %	\$686,354.00
81-10-0003 FONDO DE FISCALIZACIÓN	\$0.00	\$174,435.00	\$174,435.00	\$174,435.00	\$174,435.00	100.00 %	\$174,435.00
81-11 IMPUESTO SOBRE NÓMINA	\$0.00	\$173,245.00	\$173,245.00	\$238,286.00	\$238,286.00	137.54 %	\$238,286.00
81-12 FONDO COMPENSACIÓN 10 ENTIDADES	\$0.00	\$963,857.00	\$963,857.00	\$1,051,957.00	\$1,051,957.00	109.14 %	\$1,051,957.00
81-14 FONDO DE ESTABILIZACIÓN FINANCIERA 2020	\$0.00	\$1,402,679.00	\$1,402,679.00	\$1,412,035.00	\$1,412,035.00	100.66 %	\$1,412,035.00
81-14-0001 FONDO GENERAL	\$0.00	\$1,294,205.00	\$1,294,205.00	\$1,301,033.00	\$1,301,033.00	100.52 %	\$1,301,033.00
81-14-0002 IMPUESTO ESPECIAL SOBRE PRODUCTOS Y SERVICIOS	\$0.00	\$25,935.00	\$25,935.00	\$28,421.00	\$28,421.00	109.58 %	\$28,421.00
81-14-0003 IMPUESTOS SOBRE AUTOMOVILES NUEVOS	\$0.00	\$6,759.00	\$6,759.00	\$6,759.00	\$6,759.00	100.00 %	\$6,759.00
81-14-0004 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$0.00	\$61,185.00	\$61,185.00	\$61,185.00	\$61,185.00	100.00 %	\$61,185.00
81-14-0005 FONDO DE COMPENSACIÓN ISAN	\$0.00	\$2,169.00	\$2,169.00	\$2,169.00	\$2,169.00	100.00 %	\$2,169.00
81-14-0006 RENDIMIENTOS FONDO GENERAL	\$0.00	\$11,568.00	\$11,568.00	\$11,610.00	\$11,610.00	100.36 %	\$11,610.00
81-14-0007 RENDIMIENTOS IEPS	\$0.00	\$232.00	\$232.00	\$232.00	\$232.00	100.00 %	\$232.00
81-14-0008 RENDIMIENTOS ISAN	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00	100.00 %	\$60.00
81-14-0009 RENDIMIENTOS FONDO DE FISCALIZACIÓN	\$0.00	\$547.00	\$547.00	\$547.00	\$547.00	100.00 %	\$547.00
81-14-0010 RENDIMIENTOS FONDO DE COM. ISAN	\$0.00	\$19.00	\$19.00	\$19.00	\$19.00	100.00 %	\$19.00
82 APORTACIONES	\$23,856,746.07	\$1,471,212.30	\$25,327,958.37	\$25,213,853.34	\$25,213,853.34	99.54 %	\$1,357,107.27
82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$7,979,626.02	\$325,212.65	\$8,304,838.67	\$8,244,329.38	\$8,244,329.38	99.27 %	\$264,703.36
82-01-0001 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIII)	\$7,979,626.02	\$325,212.65	\$8,304,838.67	\$8,243,794.00	\$8,243,794.00	99.26 %	\$264,167.98
82-01-0002 RENDIMIENTOS FINANCIEROS (FIII)	\$0.00	\$0.00	\$0.00	\$535.38	\$535.38	0.00 %	\$535.38
82-02 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FIV)	\$15,877,120.05	\$1,145,999.65	\$17,023,119.70	\$16,969,523.96	\$16,969,523.96	99.68 %	\$1,092,403.91
82-02-0001 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FIV)	\$15,877,120.05	\$1,145,999.65	\$17,023,119.70	\$16,968,152.94	\$16,968,152.94	99.67 %	\$1,091,032.89
82-02-0002 RENDIMIENTOS FINANCIEROS (FIV)	\$0.00	\$0.00	\$0.00	\$1,371.02	\$1,371.02	0.00 %	\$1,371.02
83 CONVENIOS	\$0.00	\$4,074,849.00	\$4,074,849.00	\$4,365,699.17	\$4,365,699.17	107.13 %	\$4,365,699.17
83-1 CONVENIOS DE LIBRE DISPOSICIÓN	\$0.00	\$50,000.00	\$50,000.00	\$14,516.00	\$14,516.00	29.03 %	\$14,516.00
83-1-03 APOYOS EXTRAORDINARIOS	\$0.00	\$50,000.00	\$50,000.00	\$14,516.00	\$14,516.00	29.03 %	\$14,516.00

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**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./2020 Al 31/dic./2020

Hsp. supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y 22/feb./2021

hora de Impresión 09:09 a. m.

83-2 CONVENIOS ETIQUETADOS	\$0.00	\$4,024,849.00	\$4,024,849.00	\$4,351,183.17	\$4,351,183.17	108.10 %	\$4,351,183.17
83-2-08 PROGRAMA DE FORTALECIMIENTO A LA TRANSVERSALIDAD DE LA PERSPECTIVA DE GÉNERO	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00 %	\$60,000.00
83-2-36 FISE (Fondo de Aportaciones para la Infraestructura Social Estatal)	\$0.00	\$3,859,750.00	\$3,859,750.00	\$3,859,750.00	\$3,859,750.00	100.00 %	\$3,859,750.00
83-2-43 DOS POR UNO	\$0.00	\$165,099.00	\$165,099.00	\$431,433.17	\$431,433.17	261.31 %	\$431,433.17
INGRESOS DE CAPITAL	\$74,427,783.07	\$12,387,692.14	\$86,815,475.21	\$87,846,467.51	\$87,846,467.51	101.18 %	\$13,418,684.44
TOTAL	\$103,050,783.07	\$12,529,530.35	\$115,580,313.42	\$114,226,076.09	\$114,226,076.09	98.82 %	\$11,175,293.02

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	\$7,410,000.00	-\$100,000.00	\$7,310,000.00	\$6,632,150.23	\$6,632,150.23	90.72 %	-\$777,849.77
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$3,096,160.80	\$3,096,160.80	110.57 %	\$296,160.80
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	\$360,000.00	\$2,000.00	\$362,000.00	\$290,245.19	\$290,245.19	80.17 %	-\$69,754.81
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	\$10,592,000.00	-\$98,000.00	\$10,494,000.00	\$10,018,556.22	\$10,018,556.22	95.46 %	-\$573,443.78
No Tributarios							
I DERECHOS	\$9,992,000.00	\$919,000.00	\$10,911,000.00	\$9,754,028.13	\$9,754,028.13	89.39 %	-\$237,971.87
II PRODUCTOS	\$331,000.00	\$213,000.00	\$544,000.00	\$530,749.40	\$530,749.40	97.56 %	\$199,749.40
II APROVECHAMIENTOS	\$7,708,000.00	-\$892,161.79	\$6,815,838.21	\$6,076,274.83	\$6,076,274.83	89.14 %	-\$1,631,725.17
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	\$18,031,000.00	\$239,838.21	\$18,270,838.21	\$16,361,052.36	\$16,361,052.36	89.54 %	-\$1,669,947.64
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

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Rpt supervisor
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7	INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS	\$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	\$74,427,783.07	\$12,387,692.14	\$86,815,475.21	\$87,846,467.51	\$87,846,467.51	101.18 %	13,418,684.44
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	\$74,427,783.07	\$12,387,692.14	\$86,815,475.21	\$87,846,467.51	\$87,846,467.51	101.18 %	13,418,684.44
	Total	\$103,050,783.07	\$12,529,530.35	\$115,580,313.42	\$114,226,076.09	\$114,226,076.09	98.82 %	11,175,293.02

C. Carlos Antonio Carrillo Gomez

C. CARLOS ANTONIO CARRILLO GOMEZ
PRESIDENTE MUNICIPAL

Lic. Erika del Carmen Ornelas Gonzalez

LIC. ERIKA DEL CARMEN ORNELAS GONZALEZ
SINDICO MUNICIPAL

Lic. Marco Alejandro Velazco Avelar

LIC. MARCO ALEJANDRO VELAZCO AVELAR
TESORERO MUNICIPAL



MUNICIPIO DE
JALPA, ZAC.