

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 29/feb./2020

Fecha y hora de Impresión | 09/jun./2020
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1 INGRESOS CORRIENTES	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devenidos	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
1 IMPUESTOS	\$10,592,000.00	\$0.00	\$10,592,000.00	\$5,928,394.84	\$5,928,394.84	55.97 %	-\$4,663,605.16
11 IMPUESTOS SOBRE LOS INGRESOS	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	0.00 %	-\$22,000.00
11-01 SOBRE JUEGOS PERMITIDOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
11-01-0001 SORTEOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
11-01-0002 SOBRE JUEGOS PERMITIDOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
11-02 SOBRE DIVERSIONES Y ESPECTACULOS PUBLICOS	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	0.00 %	-\$16,000.00
11-02-0001 TEATRO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
11-02-0002 CIRCO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$7,410,000.00	\$0.00	\$7,410,000.00	\$5,291,190.18	\$5,291,190.18	71.40 %	-\$2,118,809.82
12-01 PREDIAL	\$7,410,000.00	\$0.00	\$7,410,000.00	\$5,291,190.18	\$5,291,190.18	71.40 %	-\$2,118,809.82
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$4,700,000.00	\$0.00	\$4,700,000.00	\$3,728,024.46	\$3,728,024.46	79.31 %	-\$971,975.54
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$650,000.00	\$0.00	\$650,000.00	\$149,067.52	\$149,067.52	22.93 %	-\$500,932.48
12-01-0003 PREDIAL RÚSTICO AÑO ACTUAL	\$1,880,000.00	\$0.00	\$1,880,000.00	\$1,360,474.85	\$1,360,474.85	72.36 %	-\$519,525.15
12-01-0004 PREDIAL RÚSTICO AÑOS ANTERIORES (REZAGO)	\$180,000.00	\$0.00	\$180,000.00	\$53,623.35	\$53,623.35	29.79 %	-\$126,376.65
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$527,534.16	\$527,534.16	18.84 %	-\$2,272,465.84
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$527,534.16	\$527,534.16	18.84 %	-\$2,272,465.84
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$527,534.16	\$527,534.16	18.84 %	-\$2,272,465.84
17 ACCESORIOS DE IMPUESTOS	\$360,000.00	\$0.00	\$360,000.00	\$109,670.50	\$109,670.50	30.46 %	-\$250,329.50
17-01 ACTUALIZACIONES	\$78,000.00	\$0.00	\$78,000.00	\$15,036.66	\$15,036.66	19.27 %	-\$62,963.34
17-02 RECARGOS	\$280,000.00	\$0.00	\$280,000.00	\$93,015.71	\$93,015.71	33.21 %	-\$186,984.29
17-03 MULTAS FISCALES	\$2,000.00	\$0.00	\$2,000.00	\$1,618.13	\$1,618.13	80.90 %	-\$381.87
4 DERECHOS	\$9,992,000.00	\$0.00	\$9,992,000.00	\$2,410,450.95	\$2,410,450.95	24.12 %	-\$7,581,549.05
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EXPLOTACIÓN DE BIENES DE DOMINIO PÚBLICO	\$1,484,000.00	\$0.00	\$1,484,000.00	\$507,270.02	\$507,270.02	34.18 %	-\$976,729.98
41-01 PLAZAS Y MERCADOS	\$800,000.00	\$0.00	\$800,000.00	\$201,481.09	\$201,481.09	25.18 %	-\$598,518.91

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41-01-0001	USO DE SUELO	\$800,000.00	\$0.00	\$800,000.00	\$201,481.09	\$201,481.09	25.18 %	-\$598,518.91
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	\$0.00	\$645,000.00	\$299,669.37	\$299,669.37	46.46 %	-\$345,330.63
41-03-0004	USO DE TERRENO A PERPETUIDAD ADULTOS CON GAVETA	\$280,000.00	\$0.00	\$280,000.00	\$57,785.70	\$57,785.70	20.63 %	-\$222,214.30
41-03-0006	REFERENDO DE USO DE TERRENO	\$350,000.00	\$0.00	\$350,000.00	\$241,883.67	\$241,883.67	69.10 %	-\$108,116.33
41-03-0007	TRASLADO DE DERECHOS DE TERRENO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
41-04	RASTROS Y SERVICIOS CONEXOS	\$38,000.00	\$0.00	\$38,000.00	\$6,119.56	\$6,119.56	16.10 %	-\$31,880.44
41-04-0001	USO DE CORRAL GANADO MAYOR	\$21,000.00	\$0.00	\$21,000.00	\$3,839.73	\$3,839.73	18.28 %	-\$17,160.27
41-04-0002	USO DE CORRAL OVICAPRINO	\$2,000.00	\$0.00	\$2,000.00	\$259.68	\$259.68	12.98 %	-\$1,740.32
41-04-0003	USO DE CORRAL PORCINO	\$15,000.00	\$0.00	\$15,000.00	\$2,020.15	\$2,020.15	13.46 %	-\$12,979.85
43 DERECHOS POR PRESTACIÓN DE SERVICIOS		\$8,243,000.00	\$0.00	\$8,243,000.00	\$1,815,089.78	\$1,815,089.78	22.01 %	-\$6,427,910.22
43-01	RASTROS Y SERVICIOS CONEXOS	\$651,500.00	\$0.00	\$651,500.00	\$125,800.53	\$125,800.53	19.30 %	-\$525,699.47
43-01-0001	MATANZA GANADO MAYOR	\$270,000.00	\$0.00	\$270,000.00	\$55,125.96	\$55,125.96	20.41 %	-\$214,874.04
43-01-0002	MATANZA OVICAPRINO	\$36,500.00	\$0.00	\$36,500.00	\$5,100.64	\$5,100.64	13.97 %	-\$31,399.36
43-01-0003	MATANZA PORCINO	\$220,000.00	\$0.00	\$220,000.00	\$39,812.21	\$39,812.21	18.09 %	-\$180,187.79
43-01-0006	TRANSPORTACIÓN DE CARNE	\$125,000.00	\$0.00	\$125,000.00	\$25,761.72	\$25,761.72	20.60 %	-\$99,238.28
43-02	REGISTRO CIVIL	\$973,500.00	\$0.00	\$973,500.00	\$194,086.20	\$194,086.20	19.93 %	-\$779,413.80
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	\$717.15	\$717.15	5.97 %	-\$11,282.85
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	\$2,153.46	\$2,153.46	17.22 %	-\$10,346.54
43-02-0005	EXPEDICIÓN DE ACTAS DE NACIMIENTO	\$575,000.00	\$0.00	\$575,000.00	\$112,627.40	\$112,627.40	19.58 %	-\$462,372.60
43-02-0006	EXPEDICIÓN DE ACTAS DE DEFUNCIÓN	\$35,000.00	\$0.00	\$35,000.00	\$5,065.00	\$5,065.00	14.47 %	-\$29,935.00
43-02-0007	EXPEDICIÓN DE ACTAS DE MATRIMONIO	\$60,000.00	\$0.00	\$60,000.00	\$10,721.60	\$10,721.60	17.86 %	-\$49,278.40
43-02-0008	EXPEDICIÓN DE ACTAS DE DIVORCIO	\$10,000.00	\$0.00	\$10,000.00	\$1,660.20	\$1,660.20	16.60 %	-\$8,339.80
43-02-0009	SOLICITUD DE MATRIMONIO	\$22,000.00	\$0.00	\$22,000.00	\$4,761.17	\$4,761.17	21.64 %	-\$17,238.83
43-02-0010	CELEBRACIÓN DE MATRIMONIO EDIFICIO	\$50,000.00	\$0.00	\$50,000.00	\$16,875.11	\$16,875.11	33.75 %	-\$33,124.89

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R8: supervisor
rptEstadoPresupuestoIngresosCL_R8_TP_CL_CP

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43-02-0011 CELEBRACIÓN DE MATRIMONIO FUERA DE EDIFICIO	\$30,000.00	\$0.00	\$30,000.00	\$2,152.42	\$2,152.42	7.17 %	-\$27,847.58
43-02-0012 ANOTACIÓN MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$4,159.51	\$4,159.51	20.79 %	-\$15,840.49
43-02-0013 CONSTANCIA DE NO REGISTRO	\$25,000.00	\$0.00	\$25,000.00	\$3,855.14	\$3,855.14	15.42 %	-\$21,144.86
43-02-0014 CORRECCIÓN DE DATOS POR ERRORES DE ACTAS	\$15,000.00	\$0.00	\$15,000.00	\$1,504.61	\$1,504.61	10.03 %	-\$13,495.39
43-02-0015 PLATICAS PRENUPIALES	\$15,000.00	\$0.00	\$15,000.00	\$3,572.43	\$3,572.43	23.81 %	-\$11,427.57
43-02-0016 EXPEDICIÓN DE ACTAS INTERESTATALES	\$70,000.00	\$0.00	\$70,000.00	\$24,261.00	\$24,261.00	34.65 %	-\$45,739.00
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 RATIFICACION 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 RESOLUCION	\$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	\$68,561.65	\$68,561.65	17.40 %	-\$325,438.35
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	\$0.00	\$0.00	0.00 %	-\$5,000.00
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	\$43,265.33	\$43,265.33	15.45 %	-\$236,734.67
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$26,000.00	\$0.00	\$26,000.00	\$5,729.19	\$5,729.19	22.03 %	-\$20,270.81
43-03-0014 DEPÓSITO DE CENIZAS GAVETA	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	0.00 %	-\$7,000.00
43-03-0016 EXHUMACIÓN	\$68,000.00	\$0.00	\$68,000.00	\$17,623.02	\$17,623.02	25.91 %	-\$50,376.98
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	\$0.00	\$758,000.00	\$128,487.46	\$128,487.46	16.95 %	-\$629,512.54
43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES ADMINISTRATIVOS	\$350,000.00	\$0.00	\$350,000.00	\$84,141.36	\$84,141.36	24.04 %	-\$265,858.64
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$30,000.00	\$0.00	\$30,000.00	\$2,469.62	\$2,469.62	8.23 %	-\$27,530.38
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	\$7,841.53	\$7,841.53	9.80 %	-\$72,158.47

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rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

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43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNICIPALES	\$25,000.00	\$0.00	\$25,000.00	\$2,204.93	\$2,204.93	8.81 %	-\$22,795.07
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$26,000.00	\$0.00	\$26,000.00	\$4,378.53	\$4,378.53	16.84 %	-\$21,621.47
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$100,000.00	\$0.00	\$100,000.00	\$1,315.75	\$1,315.75	1.31 %	-\$98,684.25
43-04-0011 LEGALIZACIÓN DE FIRMAS EN PLANO CATASTRAL	\$6,000.00	\$0.00	\$6,000.00	\$2,024.03	\$2,024.03	33.73 %	-\$3,975.97
43-04-0012 CERTIFICACIÓN DE PLANOS REALIZADOS ANTERIORMENTE	\$140,000.00	\$0.00	\$140,000.00	\$23,295.98	\$23,295.98	16.63 %	-\$116,704.02
43-04-0013 COPIA CERTIFICADA DE TRAMITES REALIZADOS ANTERIORMENTE	\$0.00	\$0.00	\$0.00	\$815.73	\$815.73	0.00 %	\$815.73
43-05 SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SOLIDOS	\$700,000.00	\$0.00	\$700,000.00	\$485,752.58	\$485,752.58	69.39 %	-\$214,247.42
43-05-0001 SERVICIO DE ASEO PÚBLICO (SAP)	\$700,000.00	\$0.00	\$700,000.00	\$485,752.58	\$485,752.58	69.39 %	-\$214,247.42
43-06 SERVICIO PÚBLICO DE ALUMBRADO	\$2,500,000.00	\$0.00	\$2,500,000.00	\$438,363.88	\$438,363.88	17.53 %	-\$2,061,636.12
43-06-0001 SERVICIO PÚBLICO DE ALUMBRADO (DAP)	\$2,500,000.00	\$0.00	\$2,500,000.00	\$438,363.88	\$438,363.88	17.53 %	-\$2,061,636.12
43-07 SERVICIOS SOBRE BIENES INMUEBLES TOPOGRÁFICO	\$47,000.00	\$0.00	\$47,000.00	\$5,406.11	\$5,406.11	11.50 %	-\$41,593.89
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	\$3,691.83	\$3,691.83	12.30 %	-\$26,308.17
43-07-0004 AUTORIZACIÓN 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 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	\$0.00	\$6,000.00	\$950.04	\$950.04	15.83 %	-\$5,049.96
43-07-0009 EXPEDICIÓN DE CARTA DE ALINEAMIENTO	\$0.00	\$0.00	\$0.00	\$764.24	\$764.24	0.00 %	\$764.24
43-08 DESARROLLO URBANO	\$290,000.00	\$0.00	\$290,000.00	\$13,828.99	\$13,828.99	4.76 %	-\$276,171.01
43-08-0003 FUSIONES, SUBDIVISIONES Y DESMEMBRACIÓN	\$260,000.00	\$0.00	\$260,000.00	\$10,695.69	\$10,695.69	4.11 %	-\$249,304.31
43-08-0006 TRAZO Y LOCALIZACIÓN DE TERRENO	\$30,000.00	\$0.00	\$30,000.00	\$3,133.30	\$3,133.30	10.44 %	-\$26,866.70
43-09 LICENCIAS DE CONSTRUCCIÓN	\$403,000.00	\$0.00	\$403,000.00	\$119,879.48	\$119,879.48	29.74 %	-\$283,120.52
43-09-0001 PERMISOS PARA CONSTRUCCIÓN	\$375,000.00	\$0.00	\$375,000.00	\$117,780.66	\$117,780.66	31.40 %	-\$257,219.34
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	\$1,716.70	\$1,716.70	8.17 %	-\$19,283.30
43-09-0005 CONSTANCIA DE TERMINACIÓN 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

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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	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	0.00 %	-\$1,000.00
43-09-0010 CONSTANCIA DE FACTIBILIDAD DE PAVIMENTACIÓN	\$0.00	\$0.00	\$0.00	\$382.12	\$382.12	\$382.12	0.00 %	\$382.12
43-10 BEBIDAS ALCOHÓLICAS SUPERIOR A 10 GRADOS	\$458,000.00	\$0.00	\$458,000.00	\$45,057.76	\$45,057.76	\$45,057.76	9.83 %	-\$412,942.24
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$380,000.00	\$0.00	\$380,000.00	\$38,537.39	\$38,537.39	\$38,537.39	10.14 %	-\$341,462.61
43-10-0003 TRANSFERENCIA DE LICENCIA	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$40,000.00
43-10-0004 CAMBIO DE GIRO	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$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	0.00 %	-\$16,000.00
43-10-0006 PERMISO EVENTUAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$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	\$6,520.37	0.00 %	\$6,520.37
43-11 BEBIDAS ALCOHOL ETILICO	\$578,000.00	\$0.00	\$578,000.00	\$0.00	\$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	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	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	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	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	0.00 %	-\$20,000.00
43-11-0006 PERMISO EVENTUAL	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-12 BEBIDAS ALCOHÓLICAS INFERIOR A 10 GRADOS	\$0.00	\$0.00	\$0.00	\$3,639.30	\$3,639.30	\$3,639.30	0.00 %	\$3,639.30
43-12-0002 AÑO POSTERIOR - RENOVACIÓN	\$0.00	\$0.00	\$0.00	\$219.44	\$219.44	\$219.44	0.00 %	\$219.44
43-12-0006 PERMISO EVENTUAL	\$0.00	\$0.00	\$0.00	\$3,419.86	\$3,419.86	\$3,419.86	0.00 %	\$3,419.86
43-13 PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$380,000.00	\$0.00	\$380,000.00	\$184,922.67	\$184,922.67	\$184,922.67	48.66 %	-\$195,077.33
43-13-0001 INSCRIPCIÓN PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$60,000.00	\$0.00	\$60,000.00	\$14,300.93	\$14,300.93	\$14,300.93	23.83 %	-\$45,699.07
43-13-0002 RENOVACIÓN PADRÓN MUNICIPAL DE COMERCIO Y SERVICIOS	\$320,000.00	\$0.00	\$320,000.00	\$170,621.74	\$170,621.74	\$170,621.74	53.31 %	-\$149,378.26
43-14 PADRÓN PROVEEDORES Y CONTRATISTAS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-14-0001 INSCRIPCIÓN DE PROVEEDORES Y CONTRATISTAS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$10,000.00
43-15 PROTECCIÓN CIVIL	\$100,000.00	\$0.00	\$100,000.00	\$1,303.17	\$1,303.17	\$1,303.17	1.30 %	-\$98,696.83
43-15-0001 VISTAS DE INSPECCIÓN Y VERIFICACIÓN	\$100,000.00	\$0.00	\$100,000.00	\$1,303.17	\$1,303.17	\$1,303.17	1.30 %	-\$98,696.83
44 OTROS DERECHOS	\$189,000.00	\$0.00	\$189,000.00	\$74,117.93	\$74,117.93	\$74,117.93	39.21 %	-\$114,882.07

MUNICIPIO DE JALPA
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Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
Del 01/ene./2020 Al 29/feb./2020

Rgs: supervisor
rptE:EstadoPresupuestoIngresosCL_RB_TP_CL_CP

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44-01 PERMISOS PARA FESTEJOS	\$30,000.00	\$0.00	\$30,000.00	\$4,126.20	\$4,126.20	13.75 %	-\$25,873.80
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	\$3,694.76	\$3,694.76	14.77 %	-\$21,305.24
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$120,000.00	\$0.00	\$120,000.00	\$65,924.27	\$65,924.27	54.93 %	-\$54,075.73
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$372.70	\$372.70	7.45 %	-\$4,627.30
44-07 ANUNCIOS Y PROPAGANDA	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	0.00 %	-\$8,000.00
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	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
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	\$0.00	\$76,000.00	\$13,973.22	\$13,973.22	18.38 %	-\$62,026.78
45-01 ACTUALIZACIONES	\$16,000.00	\$0.00	\$16,000.00	\$1,914.12	\$1,914.12	11.96 %	-\$14,085.88
45-02 RECARGOS	\$60,000.00	\$0.00	\$60,000.00	\$12,059.10	\$12,059.10	20.09 %	-\$47,940.90
5 PRODUCTOS	\$331,000.00	\$0.00	\$331,000.00	\$103,591.51	\$103,591.51	31.29 %	-\$227,408.49
51 PRODUCTOS	\$331,000.00	\$0.00	\$331,000.00	\$103,591.51	\$103,591.51	31.29 %	-\$227,408.49
51-01 ARRENDAMIENTO	\$80,000.00	\$0.00	\$80,000.00	\$3,000.00	\$3,000.00	3.75 %	-\$77,000.00
51-01-0001 ARRENDAMIENTO DE BIENES MUEBLES	\$50,000.00	\$0.00	\$50,000.00	\$3,000.00	\$3,000.00	6.00 %	-\$47,000.00
51-01-0002 ARRENDAMIENTO DE BIENES INMUEBLES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	0.00 %	-\$30,000.00
51-02 USO DE BIENES	\$250,000.00	\$0.00	\$250,000.00	\$55,521.32	\$55,521.32	22.20 %	-\$194,478.68
51-02-0001 SANITARIOS	\$250,000.00	\$0.00	\$250,000.00	\$55,514.00	\$55,514.00	22.20 %	-\$194,486.00
51-02-0003 FOTOCOPIADO AL PÚBLICO	\$0.00	\$0.00	\$0.00	\$7.32	\$7.32	0.00 %	\$7.32
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	\$0.00	\$0.00	\$45,070.19	\$45,070.19	0.00 %	\$45,070.19
51-05-0001 Intereses gasto corriente	\$0.00	\$0.00	\$0.00	\$45,011.15	\$45,011.15	0.00 %	\$45,011.15
51-05-0002 Intereses Fondo III	\$0.00	\$0.00	\$0.00	\$8.18	\$8.18	0.00 %	\$8.18
51-05-0003 Intereses Fondo IV	\$0.00	\$0.00	\$0.00	\$50.86	\$50.86	0.00 %	\$50.86

MUNICIPIO DE JALPA
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Del 01/ene./2020 Al 29/feb./2020

Hijo: supervisor
 rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

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6	APROVECHAMIENTOS	\$7,708,000.00	\$0.00	\$7,708,000.00	\$334,563.48	\$334,563.48	4.34 %	-\$7,373,436.52
61	APROVECHAMIENTOS	\$7,708,000.00	\$0.00	\$7,708,000.00	\$334,563.48	\$334,563.48	4.34 %	-\$7,373,436.52
61-02	MULTAS	\$112,000.00	\$0.00	\$112,000.00	\$15,402.61	\$15,402.61	13.75 %	-\$96,597.39
61-02-01	INFRACCIONES AL BANDO DE POLICIA Y BUEN GOBIERNO	\$30,000.00	\$0.00	\$30,000.00	\$7,300.00	\$7,300.00	24.33 %	-\$22,700.00
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	\$80,000.00	\$0.00	\$80,000.00	\$8,102.61	\$8,102.61	10.12 %	-\$71,897.39
61-09	OTROS APROVECHAMIENTOS	\$7,596,000.00	\$0.00	\$7,596,000.00	\$319,160.87	\$319,160.87	4.20 %	-\$7,276,839.13
61-09-01	INGRESOS POR FESTIVIDADES	\$2,000,000.00	\$0.00	\$2,000,000.00	\$87,781.61	\$87,781.61	4.38 %	-\$1,912,218.39
61-09-03	REINTEGROS	\$4,210,000.00	\$0.00	\$4,210,000.00	\$9,967.18	\$9,967.18	0.23 %	-\$4,200,032.82
61-09-07	MATERIALES PÉTREOS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00 %	-\$50,000.00
61-09-08	SUMINISTRO DE AGUA PIPA	\$90,000.00	\$0.00	\$90,000.00	\$1,450.00	\$1,450.00	1.61 %	-\$88,550.00
61-09-09	SERVICIO DE TRASLADO DE PERSONAS	\$100,000.00	\$0.00	\$100,000.00	\$39,800.00	\$39,800.00	39.80 %	-\$60,200.00
61-09-10	CONSTRUCCION DE GAVETA	\$700,000.00	\$0.00	\$700,000.00	\$125,271.27	\$125,271.27	17.89 %	-\$574,728.73
61-09-13	CONSTRUCCION MONUMENTO DE GRANITO	\$10,000.00	\$0.00	\$10,000.00	\$2,255.61	\$2,255.61	22.55 %	-\$7,744.39
61-09-14	CONSTRUCCION MONUMENTO DE MAT NO ESP.	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
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	\$398,000.00	\$0.00	\$398,000.00	\$48,860.00	\$48,860.00	12.27 %	-\$349,140.00
61-09-18-01	CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ESTATAL	\$233,000.00	\$0.00	\$233,000.00	\$38,433.00	\$38,433.00	16.49 %	-\$194,567.00
61-09-18-01-01	DESPENSAS	\$80,000.00	\$0.00	\$80,000.00	\$15,713.00	\$15,713.00	19.64 %	-\$64,287.00
61-09-18-01-02	CANASTAS	\$3,000.00	\$0.00	\$3,000.00	\$320.00	\$320.00	10.66 %	-\$2,680.00
61-09-18-01-03	DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$22,400.00	\$22,400.00	14.93 %	-\$127,600.00
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	\$65,000.00	\$0.00	\$65,000.00	\$10,427.00	\$10,427.00	16.04 %	-\$54,573.00

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61-09-18-04-02 CURSOS DE ACTIVIDADES RECREATIVAS	\$20,000.00	\$0.00	\$20,000.00	\$330.00	\$330.00	1.65 %	-\$19,670.00
61-09-18-04-03 SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA DE REHABILITACIÓN	\$15,000.00	\$0.00	\$15,000.00	\$5,322.00	\$5,322.00	35.48 %	-\$9,678.00
61-09-18-04-05 SERVICIOS MÉDICOS	\$30,000.00	\$0.00	\$30,000.00	\$4,775.00	\$4,775.00	15.91 %	-\$25,225.00
61-09-21 VENTA DE LOSETAS PARA CRIPTAS	\$0.00	\$0.00	\$0.00	\$3,775.20	\$3,775.20	0.00 %	\$3,775.20
INGRESOS CORRIENTES	\$28,623,000.00	\$0.00	\$28,623,000.00	\$8,777,000.78	\$8,777,000.78	30.66 %	-\$19,845,999.22
2 INGRESOS DE CAPITAL							
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$75,890,636.07	\$165,269.05	\$76,055,905.12	\$13,537,358.17	\$13,537,358.17	17.79 %	-\$62,353,277.90
81 PARTICIPACIONES	\$52,033,890.00	\$115,269.05	\$52,149,159.05	\$8,801,960.00	\$8,801,960.00	16.87 %	-\$43,231,930.00
81-01 FONDO GENERAL	\$50,571,037.00	\$115,269.05	\$50,686,306.05	\$5,557,957.00	\$5,557,957.00	10.96 %	-\$45,013,080.00
81-02 FONDO DE FOMENTO MUNICIPAL	\$0.00	\$0.00	\$0.00	\$2,536,176.00	\$2,536,176.00	0.00 %	\$2,536,176.00
81-03 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$130,975.00	\$130,975.00	0.00 %	\$130,975.00
81-04 IMPUESTO SOBRE AUTOMÓVILES NUEVOS	\$0.00	\$0.00	\$0.00	\$27,266.00	\$27,266.00	0.00 %	\$27,266.00
81-05 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$0.00	\$0.00	\$0.00	\$224,321.00	\$224,321.00	0.00 %	\$224,321.00
81-07 9/11 DEL IEPS SVENTA DE DIÉSEL Y GASOLINAS	\$0.00	\$0.00	\$0.00	\$117,038.00	\$117,038.00	0.00 %	\$117,038.00
81-08 FONDO DE COMPENSACIÓN DEL ISAN	\$0.00	\$0.00	\$0.00	\$7,958.00	\$7,958.00	0.00 %	\$7,958.00
81-10 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)	\$1,462,853.00	\$0.00	\$1,462,853.00	\$0.00	\$0.00	0.00 %	-\$1,462,853.00
81-12 FONDO COMPENSACIÓN 10 ENTIDADES	\$0.00	\$0.00	\$0.00	\$200,269.00	\$200,269.00	0.00 %	\$200,269.00
82 APORTACIONES	\$23,856,746.07	\$0.00	\$23,856,746.07	\$4,454,548.00	\$4,454,548.00	18.67 %	-\$19,402,198.07
82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIIII)	\$7,979,626.02	\$0.00	\$7,979,626.02	\$1,648,758.00	\$1,648,758.00	20.66 %	-\$6,330,868.02
82-01-0001 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FIIII)	\$7,979,626.02	\$0.00	\$7,979,626.02	\$1,648,758.00	\$1,648,758.00	20.66 %	-\$6,330,868.02
82-02 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FIV)	\$15,877,120.05	\$0.00	\$15,877,120.05	\$2,805,790.00	\$2,805,790.00	17.67 %	-\$13,071,330.05
82-02-0001 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FIV)	\$15,877,120.05	\$0.00	\$15,877,120.05	\$2,805,790.00	\$2,805,790.00	17.67 %	-\$13,071,330.05
83 CONVENIOS	\$0.00	\$50,000.00	\$50,000.00	\$280,850.17	\$280,850.17	561.70 %	\$280,850.17
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
83-2 CONVENIOS ETIQUETADOS	\$0.00	\$0.00	\$0.00	\$266,334.17	\$266,334.17	0.00 %	\$266,334.17

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83-2-43 DOS POR UNO	\$0.00	\$0.00	\$0.00	\$266,334.17	\$266,334.17	0.00 %	\$266,334.17
INGRESOS DE CAPITAL	\$75,890,636.07	\$165,269.05	\$76,055,905.12	\$13,537,358.17	\$13,537,358.17	17.79 %	-\$62,353,277.90
TOTAL	\$104,513,636.07	\$165,269.05	\$104,678,905.12	\$22,314,358.95	\$22,314,358.95	21.31 %	-\$82,199,277.12

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	\$0.00	0.00 %	-\$22,000.00
IMPUESTOS SOBRE EL PATRIMONIO	\$7,410,000.00	\$0.00	\$7,410,000.00	\$5,291,190.18	71.40 %	-\$2,118,809.82
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,800,000.00	\$0.00	\$2,800,000.00	\$527,534.16	18.84 %	-\$2,272,465.84
IMPUESTOS AL COMERCIO EXTERIOR	\$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
IMPUESTOS ECOLOGICOS	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
ACCESORIOS DE IMPUESTOS	\$360,000.00	\$0.00	\$360,000.00	\$109,670.50	30.46 %	-\$250,329.50
OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS NO COMPENDIDOS 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
Subtotal Tributarios	\$10,592,000.00	\$0.00	\$10,592,000.00	\$5,928,394.84	55.97 %	-\$4,663,605.16

No Tributarios

I DERECHOS	\$9,992,000.00	\$0.00	\$9,992,000.00	\$2,410,450.95	24.12 %	-\$7,581,549.05
II PRODUCTOS	\$331,000.00	\$0.00	\$331,000.00	\$103,591.51	31.29 %	-\$227,408.49
II APROVECHAMIENTOS	\$7,708,000.00	\$0.00	\$7,708,000.00	\$334,563.48	4.34 %	-\$7,373,436.52
II APROVECHAMIENTOS	\$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
Subtotal No Tributarios	\$18,031,000.00	\$0.00	\$18,031,000.00	\$2,848,605.94	15.79 %	-\$15,182,394.06

Otros

0 DEUDA PÚBLICA A LARGO PLAZO	\$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
7 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS	\$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	\$75,890,636.07	\$165,269.05	\$76,055,905.12	\$13,537,358.17	17.79 %	-\$62,353,277.90
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00

**MUNICIPIO DE JALPA
 ESTADO DE ZACATECAS**
Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
 Del 01/ene./2020 Al 29/feb./2020

Fecha y hora de Impresión | 09/jun./2020
 10:58 a. m.

Subtotal Otros	\$75,890,636.07	\$165,269.05	\$76,055,905.12	\$13,537,358.17	\$13,537,358.17	17.79 %	-62,353,277.90
Total	\$104,513,636.07	\$165,269.05	\$104,678,905.12	\$22,314,358.95	\$22,314,358.95	21.31 %	-82,199,277.12

 C. CARLOS ANTONIO CARRILLO GOMEZ
 PRESIDENTE MUNICIPAL

 LIC. ERIKA DEL CARMEN ORNELAS GONZALEZ
 SINDICO MUNICIPAL

 LIC. MARCO ALEJANDRO VELAZCO AVELAR
 TESORERO MUNICIPAL