

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
 Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
 Del 01/ene./2019 Al 28/feb./2019

Fecha y hora de Impresión | 30/abr./2019 08:37 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	\$10,099,000.00	\$0.00	\$10,099,000.00	\$5,711,111.33	\$5,711,111.33	56.55 %	-\$4,387,888.67
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	\$7,100,000.00	\$0.00	\$7,100,000.00	\$4,956,453.33	\$4,956,453.33	69.80 %	-\$2,143,546.67
12-01 PREDIAL	\$7,100,000.00	\$0.00	\$7,100,000.00	\$4,956,453.33	\$4,956,453.33	69.80 %	-\$2,143,546.67
12-01-0001 PREDIAL URBANO AÑO ACTUAL	\$4,500,000.00	\$0.00	\$4,500,000.00	\$3,481,296.05	\$3,481,296.05	77.36 %	-\$1,018,703.95
12-01-0002 PREDIAL URBANO AÑOS ANTERIORES (REZAGO)	\$625,000.00	\$0.00	\$625,000.00	\$153,214.62	\$153,214.62	24.51 %	-\$471,785.38
12-01-0003 PREDIAL RUSTICO AÑO ACTUAL	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,269,742.86	\$1,269,742.86	70.54 %	-\$530,257.14
12-01-0004 PREDIAL RUSTICO AÑOS ANTERIORES (REZAGO)	\$175,000.00	\$0.00	\$175,000.00	\$52,199.80	\$52,199.80	29.82 %	-\$122,800.20
13 IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$664,879.61	\$664,879.61	24.62 %	-\$2,035,120.39
13-01 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$664,879.61	\$664,879.61	24.62 %	-\$2,035,120.39
13-01-0001 SOBRE ADQUISICIONES DE BIENES INMUEBLES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$664,879.61	\$664,879.61	24.62 %	-\$2,035,120.39
17 ACCESORIOS DE IMPUESTOS	\$277,000.00	\$0.00	\$277,000.00	\$89,778.39	\$89,778.39	32.41 %	-\$187,221.61
17-01 ACTUALIZACIONES	\$75,000.00	\$0.00	\$75,000.00	\$12,933.81	\$12,933.81	17.24 %	-\$62,066.19
17-02 RECARGOS	\$200,000.00	\$0.00	\$200,000.00	\$76,844.58	\$76,844.58	38.42 %	-\$123,155.42
17-03 MULTAS FISCALES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
4 DERECHOS	\$9,115,000.00	\$0.00	\$9,115,000.00	\$2,306,844.43	\$2,306,844.43	25.30 %	-\$6,808,155.57
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO O EXPLOTACION DE BIENES DE DOMINIO PUBLICO	\$1,290,500.00	\$0.00	\$1,290,500.00	\$418,711.30	\$418,711.30	32.44 %	-\$871,788.70
41-01 PLAZAS Y MERCADOS	\$650,000.00	\$0.00	\$650,000.00	\$138,029.54	\$138,029.54	21.23 %	-\$511,970.46

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41-01-0001	USO DE SUELO	\$650,000.00	\$0.00	\$650,000.00	\$138,029.54	\$138,029.54	21.23 %	-\$511,970.46
41-02	ESPACIOS PARA SERVICIO DE CARGA Y DESCARGA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
41-02-0001	ESPACIOS PARA SERV. DE CARGA Y DESCARGA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
41-03	PANTEONES	\$602,500.00	\$0.00	\$602,500.00	\$274,558.52	\$274,558.52	45.56 %	-\$327,941.48
41-03-0004	USO DE TERRENO A PERPETUIDAD ADULTOS CON GANETA	\$260,000.00	\$0.00	\$260,000.00	\$60,497.61	\$60,497.61	23.26 %	-\$199,502.39
41-03-0006	REFERENDO DE USO DE TERRENO	\$332,000.00	\$0.00	\$332,000.00	\$214,060.91	\$214,060.91	64.47 %	-\$117,939.09
41-03-0007	TRASLADO DE DERECHOS DE TERRENO	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	0.00 %	-\$10,500.00
41-04	RASTROS Y SERVICIOS CONEXOS	\$37,000.00	\$0.00	\$37,000.00	\$6,123.24	\$6,123.24	16.54 %	-\$30,876.76
41-04-0001	USO DE CORRAL GANADO MAYOR	\$20,000.00	\$0.00	\$20,000.00	\$3,975.86	\$3,975.86	19.87 %	-\$16,024.14
41-04-0002	USO DE CORRAL OVICAPRINO	\$2,000.00	\$0.00	\$2,000.00	\$237.99	\$237.99	11.89 %	-\$1,762.01
41-04-0003	USO DE CORRAL PORCINO	\$15,000.00	\$0.00	\$15,000.00	\$1,909.39	\$1,909.39	12.72 %	-\$13,090.61
43	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$7,595,500.00	\$0.00	\$7,595,500.00	\$1,798,590.80	\$1,798,590.80	23.67 %	-\$5,796,909.20
43-01	RASTROS Y SERVICIOS CONEXOS	\$625,000.00	\$0.00	\$625,000.00	\$126,739.38	\$126,739.38	20.27 %	-\$498,260.62
43-01-0001	MATANZA GANADO MAYOR	\$260,000.00	\$0.00	\$260,000.00	\$57,031.68	\$57,031.68	21.93 %	-\$202,968.32
43-01-0002	MATANZA OVICAPRINO	\$35,000.00	\$0.00	\$35,000.00	\$4,690.29	\$4,690.29	13.40 %	-\$30,309.71
43-01-0003	MATANZA PORCINO	\$210,000.00	\$0.00	\$210,000.00	\$37,632.49	\$37,632.49	17.92 %	-\$172,367.51
43-01-0006	TRANSPORTACION DE CARNE	\$120,000.00	\$0.00	\$120,000.00	\$27,384.92	\$27,384.92	22.82 %	-\$92,615.08
43-02	REGISTRO CIVIL	\$911,000.00	\$0.00	\$911,000.00	\$191,717.87	\$191,717.87	21.04 %	-\$719,282.13
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 DEFUNCION	\$12,000.00	\$0.00	\$12,000.00	\$975.43	\$975.43	8.12 %	-\$11,024.57
43-02-0003	REGISTROS EXTEMPORANEOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-02-0004	INSCRIPCIÓN DE ACTAS RELATIVAS AL ESTADO CIVIL DE LAS PERSONAS	\$12,000.00	\$0.00	\$12,000.00	\$1,789.82	\$1,789.82	14.91 %	-\$10,210.18
43-02-0005	EXPEDICION DE ACTAS DE NACIMIENTO	\$550,000.00	\$0.00	\$550,000.00	\$121,616.16	\$121,616.16	22.11 %	-\$428,383.84
43-02-0006	EXPEDICION DE ACTAS DE DEFUNCION	\$30,000.00	\$0.00	\$30,000.00	\$14,375.50	\$14,375.50	47.91 %	-\$15,624.50
43-02-0007	EXPEDICION DE ACTAS DE MATRIMONIO	\$55,000.00	\$0.00	\$55,000.00	\$12,967.73	\$12,967.73	23.57 %	-\$42,032.27
43-02-0008	EXPEDICION DE ACTAS DE DIVORCIO	\$10,000.00	\$0.00	\$10,000.00	\$873.57	\$873.57	8.73 %	-\$9,126.43
43-02-0009	SOLICITUD DE MATRIMONIO	\$20,000.00	\$0.00	\$20,000.00	\$2,856.77	\$2,856.77	14.28 %	-\$17,143.23
43-02-0010	CELEBRACION DE MATRIMONIO EDIFICIO	\$45,000.00	\$0.00	\$45,000.00	\$6,063.69	\$6,063.69	13.47 %	-\$38,936.31

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Del 01/ene./2019 Al 28/feb./2019

Rbf: supervisor
rpe:EstadoP/resupuestoIngresosCL_RB_TP_CL_CP

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43-02-0011 CELEBRACION DE MATRIMONIO FUERA DE EDIFICIO	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$40,000.00
43-02-0012 ANOTACION MARGINAL	\$20,000.00	\$0.00	\$20,000.00	\$2,525.60	\$2,525.60	\$2,525.60	12.62 %	-\$17,474.40
43-02-0013 CONSTANCIA DE NO REGISTRO	\$20,000.00	\$0.00	\$20,000.00	\$4,680.71	\$4,680.71	\$4,680.71	23.40 %	-\$15,319.29
43-02-0014 CORRECCION DE DATOS POR ERRORES ACTAS	\$15,000.00	\$0.00	\$15,000.00	\$1,526.22	\$1,526.22	\$1,526.22	10.17 %	-\$13,473.78
43-02-0015 PLATICAS PRENUPIALES	\$15,000.00	\$0.00	\$15,000.00	\$2,580.30	\$2,580.30	\$2,580.30	17.20 %	-\$12,419.70
43-02-0016 EXPEDICION DE ACTAS INTERESTATALES	\$60,000.00	\$0.00	\$60,000.00	\$18,886.37	\$18,886.37	\$18,886.37	31.47 %	-\$41,113.63
43-03 PANTEONES	\$313,000.00	\$0.00	\$313,000.00	\$58,965.33	\$58,965.33	\$58,965.33	18.83 %	-\$254,034.67
43-03-0001 INHUMACIÓN A PERPETUIDAD MENORES SIN GAVETA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$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	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	0.00 %	-\$2,000.00
43-03-0004 INHUMACIÓN A PERPETUIDAD ADULTOS CON GAVETA	\$200,000.00	\$0.00	\$200,000.00	\$52,575.43	\$52,575.43	\$52,575.43	26.28 %	-\$147,424.57
43-03-0005 INHUMACIÓN A PERPETUIDAD COMUNIDAD RURAL	\$25,000.00	\$0.00	\$25,000.00	\$1,950.03	\$1,950.03	\$1,950.03	7.80 %	-\$23,049.97
43-03-0014 DEPOSITO DE CENIZAS GAVETA	\$7,000.00	\$0.00	\$7,000.00	\$1,783.27	\$1,783.27	\$1,783.27	25.47 %	-\$5,216.73
43-03-0016 EXHUMACIÓN	\$68,000.00	\$0.00	\$68,000.00	\$2,656.60	\$2,656.60	\$2,656.60	3.90 %	-\$65,343.40
43-03-0017 REINHUMACIONES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$4,000.00
43-04 CERTIFICACIONES Y LEGALIZACIONES	\$651,000.00	\$0.00	\$651,000.00	\$121,305.78	\$121,305.78	\$121,305.78	18.63 %	-\$529,694.22
43-04-0001 CERTIFICACIÓN EN FORMAS IMPRESAS P/ TRAMITES ADMNVS	\$350,000.00	\$0.00	\$350,000.00	\$57,496.59	\$57,496.59	\$57,496.59	16.42 %	-\$292,503.41
43-04-0002 IDENTIFICACIÓN DE PERSONAS	\$30,000.00	\$0.00	\$30,000.00	\$3,078.24	\$3,078.24	\$3,078.24	10.26 %	-\$26,921.76
43-04-0003 COPIAS CERTIFICADAS DE ACTAS DE CABILDO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-04-0004 CONSTANCIA DE CARÁCTER ADMINISTRATIVO	\$80,000.00	\$0.00	\$80,000.00	\$9,833.33	\$9,833.33	\$9,833.33	12.29 %	-\$70,166.67
43-04-0005 CONSTANCIA DE DOCUMENTOS DE ARCHIVOS MUNICIPALES	\$20,000.00	\$0.00	\$20,000.00	\$6,724.72	\$6,724.72	\$6,724.72	33.62 %	-\$13,275.28
43-04-0006 CERTIFICACIÓN DE NO ADEUDO AL MUNICIPIO	\$25,000.00	\$0.00	\$25,000.00	\$2,659.16	\$2,659.16	\$2,659.16	10.63 %	-\$22,340.84
43-04-0007 CERTIFICACIÓN EXPEDIDA POR PROTECCIÓN CIVIL	\$10,000.00	\$0.00	\$10,000.00	\$16,766.73	\$16,766.73	\$16,766.73	167.66 %	\$6,766.73
43-04-0011 LEGALIZACION DE FIRMAS EN PLANO CATASTRAL	\$5,000.00	\$0.00	\$5,000.00	\$2,326.66	\$2,326.66	\$2,326.66	46.53 %	-\$2,673.34

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R#F: supervisor
r#EstadoPresupuestoIngresosCL_RB_TP_CL_CP

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43-04-0012 CERTIFICACION DE PLANOS	\$130,000.00	\$0.00	\$130,000.00	\$22,420.35	\$22,420.35	\$22,420.35	17.24 %	-\$107,579.65
43-05 SERVICIO DE LIMPIA, RECOLECCIÓN, TRASLADO, TRATAMIENTO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$660,000.00	\$0.00	\$660,000.00	\$455,796.35	\$455,796.35	\$455,796.35	69.06 %	-\$204,203.65
43-05-0001 SERVICIO DE ASEO PUBLICO (SAP)	\$660,000.00	\$0.00	\$660,000.00	\$455,796.35	\$455,796.35	\$455,796.35	69.06 %	-\$204,203.65
43-06 SERVICIO PUBLICO DE ALUMBRADO	\$2,400,000.00	\$0.00	\$2,400,000.00	\$418,519.89	\$418,519.89	\$418,519.89	17.43 %	-\$1,981,480.11
43-06-0001 SERVICIO PUBLICO DE ALUMBRADO (DAP)	\$2,400,000.00	\$0.00	\$2,400,000.00	\$418,519.89	\$418,519.89	\$418,519.89	17.43 %	-\$1,981,480.11
43-07 SERVICIOS SOBRE BIENES INMUEBLES	\$32,500.00	\$0.00	\$32,500.00	\$941.77	\$941.77	\$941.77	2.89 %	-\$31,558.23
43-07-0001 LEVANTAMIENTO O DESLINDE TOPOGRÁFICO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-07-0002 ELABORACION DE PLANOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-07-0004 AUTORIZACION DE DIVISIONES Y FUSIONES DE PREDIOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-07-0005 AUTORIZACION DE ALINEAMIENTOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$2,000.00
43-07-0008 EXPEDICIÓN DE NÚMERO OFICIAL	\$2,500.00	\$0.00	\$2,500.00	\$941.77	\$941.77	\$941.77	37.67 %	-\$1,558.23
43-08 DESARROLLO URBANO	\$280,000.00	\$0.00	\$280,000.00	\$20,900.15	\$20,900.15	\$20,900.15	7.46 %	-\$259,099.85
43-08-0003 FUSIONES, SUBDIVISIONES Y DESMEMBRACION	\$260,000.00	\$0.00	\$260,000.00	\$19,881.08	\$19,881.08	\$19,881.08	7.64 %	-\$240,118.92
43-08-0006 TRAZO Y LOCALIZACION DE TERRENO	\$20,000.00	\$0.00	\$20,000.00	\$1,019.07	\$1,019.07	\$1,019.07	5.09 %	-\$18,980.93
43-09 LICENCIAS DE CONSTRUCCION	\$387,000.00	\$0.00	\$387,000.00	\$78,431.78	\$78,431.78	\$78,431.78	20.26 %	-\$308,568.22
43-09-0001 PERMISOS PARA CONSTRUCCION	\$360,000.00	\$0.00	\$360,000.00	\$75,245.28	\$75,245.28	\$75,245.28	20.90 %	-\$284,754.72
43-09-0002 PRORROGA PARA TERMINACION DE OBRA	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$3,000.00
43-09-0003 CONSTANCIAS DE COMPATIBILIDAD URBANA	\$20,000.00	\$0.00	\$20,000.00	\$3,186.50	\$3,186.50	\$3,186.50	15.93 %	-\$16,813.50
43-09-0005 CONSTANCIA DE TERMINACION DE OBRA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$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	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	0.00 %	-\$1,000.00
43-09-0008 CONSTANCIA DE AUTOCONSTRUCCION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
43-10 BEBIDAS ALCOHOLICAS SUPERIOR A 10 GRADOS	\$438,000.00	\$0.00	\$438,000.00	\$80,444.58	\$80,444.58	\$80,444.58	18.36 %	-\$357,555.42
43-10-0002 AÑO POSTERIOR - RENOVACIÓN	\$380,000.00	\$0.00	\$380,000.00	\$49,412.58	\$49,412.58	\$49,412.58	13.00 %	-\$330,587.42
43-10-0003 TRANSFERENCIA DE LICENCIA	\$20,000.00	\$0.00	\$20,000.00	\$31,032.00	\$31,032.00	\$31,032.00	155.16 %	\$11,032.00
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

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43-10-0006 PERMISO EVENTUAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$6,000.00
43-11 BEBIDAS ALCOHOL ETILICO	\$558,000.00	\$0.00	\$558,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$558,000.00
43-11-0001 INICIACION - EXPEDICIÓN DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$5,000.00
43-11-0002 AÑO POSTERIOR - RENOVACIÓN	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$500,000.00
43-11-0003 TRANSFERENCIA DE LICENCIA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$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	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	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	0.00 %	-\$20,000.00
43-12 BEBIDAS ALCOHOLICAS INFERIOR A 10 GRADOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,834.02	\$52,834.02	0.00 %	\$52,834.02
43-12-0002 AÑO POSTERIOR - RENOVACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,834.02	\$52,834.02	0.00 %	\$52,834.02
43-13 PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$335,000.00	\$0.00	\$335,000.00	\$0.00	\$178,112.21	\$178,112.21	\$178,112.21	53.16 %	-\$156,887.79
43-13-0001 INSCRIPCIÓN PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$14,962.01	\$14,962.01	\$14,962.01	42.74 %	-\$20,037.99
43-13-0002 RENOVACIÓN PADRON MUNICIPAL DE COMERCIO Y SERVICIOS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$163,150.20	\$163,150.20	\$163,150.20	54.38 %	-\$136,849.80
43-15 PROTECCIÓN CIVIL	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$13,881.69	\$13,881.69	\$13,881.69	277.63 %	\$8,881.69
43-15-0001 VISITAS DE INSPECCIÓN Y VERIFICACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$13,881.69	\$13,881.69	\$13,881.69	277.63 %	\$8,881.69
44 OTROS DERECHOS	\$187,000.00	\$0.00	\$187,000.00	\$0.00	\$70,343.71	\$70,343.71	\$70,343.71	37.61 %	-\$116,656.29
44-01 PERMISOS PARA FESTEIOS	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$868.81	\$868.81	\$868.81	2.48 %	-\$34,131.19
44-02 PERMISOS PARA CIERRE DE CALLE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-03 FIERRO DE HERRAR	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$3,390.46	\$3,390.46	\$3,390.46	16.95 %	-\$16,609.54
44-04 RENOVACIÓN DE FIERRO DE HERRAR	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$64,659.36	\$64,659.36	\$64,659.36	53.88 %	-\$55,340.64
44-05 MODIFICACIÓN DE FIERRO DE HERRAR	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$348.50	\$348.50	\$348.50	6.97 %	-\$4,651.50
44-07 ANUNCIOS Y PROPAGANDA	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$1,076.58	\$1,076.58	\$1,076.58	17.94 %	-\$4,923.42
44-07-0001 ANUNCIOS BARDAS Y FACHADAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$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	\$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	\$0.00	0.00 %	-\$1,000.00
44-07-0008 ANUNCIOS TRANSPORTES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,076.58	\$1,076.58	\$1,076.58	0.00 %	\$1,076.58
44-07-0010 ANUNCIO LUMINOSO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0012 PERIFONEO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000.00
44-07-0013 MANTIA PUBLICITARIA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$1,000.00

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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./2019 Al 28/feb./2019

61-09-08-0001 OTROS APROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,917.64	\$4,917.64	0.00	%	\$4,917.64
INGRESOS CORRIENTES	\$25,029,000.00	\$0.00	\$25,029,000.00	\$8,559,401.28	\$8,559,401.28	34.19	%	-\$16,469,598.72	
2 INGRESOS DE CAPITAL									
7 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS	\$1,178,000.00	\$0.00	\$1,178,000.00	\$257,564.69	\$257,564.69	21.86	%	-\$920,435.31	
73 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS DE ENTIDADES PARAESTATALES Y FIDEICOMISOS POR EMPRESARIALES Y NO FINANCIEROS	\$1,178,000.00	\$0.00	\$1,178,000.00	\$257,564.69	\$257,564.69	21.86	%	-\$920,435.31	
73-1 INGRESOS POR VENTA DE BIENES DE ORGANISMOS DESCENTRALIZADOS	\$348,000.00	\$0.00	\$348,000.00	\$53,961.00	\$53,961.00	15.50	%	-\$294,039.00	
73-1-04 DIF MUNICIPAL - VENTA DE BIENES	\$333,000.00	\$0.00	\$333,000.00	\$39,661.00	\$39,661.00	11.91	%	-\$293,339.00	
73-1-04-01 CUOTAS DE RECUPERACIÓN - PROGRAMAS DIF ESTATAL	\$0.00	\$0.00	\$0.00	\$24,421.00	\$24,421.00	0.00	%	\$24,421.00	
73-1-04-01-01 DESPENSAS	\$0.00	\$0.00	\$0.00	\$9,701.00	\$9,701.00	0.00	%	\$9,701.00	
73-1-04-01-02 CANASTAS	\$0.00	\$0.00	\$0.00	\$320.00	\$320.00	0.00	%	\$320.00	
73-1-04-01-03 DESAYUNOS	\$0.00	\$0.00	\$0.00	\$14,400.00	\$14,400.00	0.00	%	\$14,400.00	
73-1-04-02 CUOTAS DE RECUPERACIÓN - PROGRAMA LICONSA	\$233,000.00	\$0.00	\$233,000.00	\$15,240.00	\$15,240.00	6.54	%	-\$217,760.00	
73-1-04-02-01 DESPENSAS	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	0.00	%	-\$80,000.00	
73-1-04-02-02 CANASTAS	\$3,000.00	\$0.00	\$3,000.00	\$80.00	\$80.00	2.66	%	-\$2,920.00	
73-1-04-02-03 DESAYUNOS	\$150,000.00	\$0.00	\$150,000.00	\$15,160.00	\$15,160.00	10.10	%	-\$134,840.00	
73-1-04-03 CUOTAS DE RECUPERACIÓN - COCINA POPULAR	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00	%	-\$100,000.00	
73-1-04-03-01 ALIMENTOS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	0.00	%	-\$100,000.00	
73-1-05 VENTA DE BIENES DEL MUNICIPIO	\$15,000.00	\$0.00	\$15,000.00	\$14,300.00	\$14,300.00	95.33	%	-\$700.00	
73-1-05-03 VENTA DE MATERIALES PETREOS	\$15,000.00	\$0.00	\$15,000.00	\$14,300.00	\$14,300.00	95.33	%	-\$700.00	
73-2 INGRESOS POR VENTA DE SERVICIOS DE ORGANISMOS DESCENTRALIZADOS	\$830,000.00	\$0.00	\$830,000.00	\$203,603.69	\$203,603.69	24.53	%	-\$626,396.31	
73-2-01 AGUA POTABLE - SERVICIOS	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00	%	\$1,250.00	
73-2-01-17 SUMINISTRO DE AGUA PIPA	\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	0.00	%	\$1,250.00	
73-2-05 DIF MUNICIPAL - SERVICIOS	\$47,000.00	\$0.00	\$47,000.00	\$8,270.00	\$8,270.00	17.59	%	-\$38,730.00	
73-2-05-03 CURSOS DE ACTIVIDADES RECREATIVAS	\$20,000.00	\$0.00	\$20,000.00	\$150.00	\$150.00	0.75	%	-\$19,850.00	
73-2-05-04 SERVICIOS QUE BRINDA LA UBR - UNIDAD BÁSICA DE REHABILITACIÓN	\$12,000.00	\$0.00	\$12,000.00	\$3,720.00	\$3,720.00	31.00	%	-\$8,280.00	
73-2-05-05 SERVICIO DE TRASLADO DE PERSONAS	\$0.00	\$0.00	\$0.00	\$4,400.00	\$4,400.00	0.00	%	\$4,400.00	

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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./2019 Al 28/feb./2019

Réf: supervisor
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y hora de Impresión 30/abr./2019 08:37 a. m.

73-2-05-06 SERVICIOS MEDICOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00 %	-\$15,000.00
73-2-06 VENTA DE SERVICIOS DEL MUNICIPIO	\$783,000.00	\$0.00	\$783,000.00	\$194,083.69	\$194,083.69	24.78 %	-\$588,916.31
73-2-06-01 SUMINISTRO DE AGUA PIPA	\$15,000.00	\$0.00	\$15,000.00	\$6,750.00	\$6,750.00	45.00 %	-\$8,250.00
73-2-06-02 SERVICIO DE TRASLADO DE PERSONAS	\$60,000.00	\$0.00	\$60,000.00	\$17,200.00	\$17,200.00	28.66 %	-\$42,800.00
73-2-06-03 CONSTRUCCION DE GAVETA	\$700,000.00	\$0.00	\$700,000.00	\$160,113.61	\$160,113.61	22.87 %	-\$539,886.39
GRANITO	\$5,000.00	\$0.00	\$5,000.00	\$1,052.91	\$1,052.91	21.05 %	-\$3,947.09
73-2-06-07 CONSTRUCCION MONUMENTO MAT. NO	\$3,000.00	\$0.00	\$3,000.00	\$876.08	\$876.08	29.20 %	-\$2,123.92
ESP							
73-2-06-09 VENTA DE LOSETAS PARA CRIPPTAS	\$0.00	\$0.00	\$0.00	\$8,028.30	\$8,028.30	0.00 %	\$8,028.30
73-2-06-10 FOTOCOPIADO AL PÚBLICO	\$0.00	\$0.00	\$0.00	\$62.79	\$62.79	0.00 %	\$62.79
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$75,000,036.15	\$121,552.00	\$75,121,588.15	\$14,553,875.04	\$14,553,875.04	19.87 %	-\$60,446,161.11
81 PARTICIPACIONES	\$48,479,582.00	\$121,552.00	\$48,601,134.00	\$9,569,473.00	\$9,569,473.00	19.68 %	-\$39,910,109.00
81-01 FONDO GENERAL	\$48,479,582.00	\$121,552.00	\$48,601,134.00	\$9,565,959.00	\$9,565,959.00	19.68 %	-\$39,913,623.00
81-10 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)	\$0.00	\$0.00	\$0.00	\$3,514.00	\$3,514.00	0.00 %	\$3,514.00
82 APORTACIONES	\$21,520,454.15	\$0.00	\$21,520,454.15	\$4,373,312.00	\$4,373,312.00	20.32 %	-\$17,147,142.15
82-01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL (FII)	\$7,028,570.15	\$0.00	\$7,028,570.15	\$1,645,284.00	\$1,645,284.00	23.40 %	-\$5,383,286.15
82-02 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (F IV)	\$14,491,884.00	\$0.00	\$14,491,884.00	\$2,728,028.00	\$2,728,028.00	18.82 %	-\$11,763,856.00
83 CONVENIOS	\$5,000,000.00	\$0.00	\$5,000,000.00	\$611,090.04	\$611,090.04	12.22 %	-\$4,388,909.96
83-2 CONVENIOS ETIQUETADOS	\$5,000,000.00	\$0.00	\$5,000,000.00	\$611,090.04	\$611,090.04	12.22 %	-\$4,388,909.96
83-2-02 TRES POR UNO	\$5,000,000.00	\$0.00	\$5,000,000.00	\$611,090.04	\$611,090.04	12.22 %	-\$4,388,909.96
INGRESOS DE CAPITAL	\$76,178,036.15	\$121,552.00	\$76,299,588.15	\$14,811,439.73	\$14,811,439.73	19.41 %	-\$61,366,566.42
TOTAL	\$101,207,036.15	\$121,552.00	\$101,328,588.15	\$23,370,841.01	\$23,370,841.01	23.06 %	-\$77,836,195.14

**Estado Analítico de Ingresos por Fuente de
Financiamiento**

Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devenidos	Ingresos Recaudados	Avance de Recaudación / (Recaudación/ Estimación)	Ingresos Excedentes
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Tributarios

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto
 Del 01/ene./2019 Al 28/feb./2019

Fecha y hora de Impresión | 30/abr./2019 08:37 a. m.

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	\$7,100,000.00	\$0.00	\$7,100,000.00	\$4,956,453.33	\$4,956,453.33	69.80 %	-\$2,143,546.67
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES	\$2,700,000.00	\$0.00	\$2,700,000.00	\$664,879.61	\$664,879.61	24.62 %	-\$2,035,120.39
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	\$277,000.00	\$0.00	\$277,000.00	\$89,778.39	\$89,778.39	32.41 %	-\$187,221.61
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	\$10,099,000.00	\$0.00	\$10,099,000.00	\$5,771,111.33	\$5,771,111.33	56.55 %	-\$4,387,888.67

No Tributarios

I DERECHOS	\$9,115,000.00	\$0.00	\$9,115,000.00	\$2,306,844.43	\$2,306,844.43	25.30 %	-\$6,808,155.57
II PRODUCTOS	\$410,000.00	\$0.00	\$410,000.00	\$54,400.28	\$54,400.28	13.26 %	-\$355,599.72
II APROVECHAMIENTOS	\$5,405,000.00	\$0.00	\$5,405,000.00	\$487,045.24	\$487,045.24	9.01 %	-\$4,917,954.76
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	\$14,930,000.00	\$0.00	\$14,930,000.00	\$2,848,289.95	\$2,848,289.95	19.07 %	-\$12,081,710.05

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
7 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERVICIOS	\$1,178,000.00	\$0.00	\$1,178,000.00	\$257,564.69	\$257,564.69	21.86 %	-\$920,435.31
8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACION FISCAL Y FONDOS DISTINTOS DE APORTACIONES	\$75,000,036.15	\$121,552.00	\$75,121,588.15	\$14,553,875.04	\$14,553,875.04	19.37 %	-\$60,446,161.11
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	\$76,178,036.15	\$121,552.00	\$76,299,588.15	\$14,811,439.73	\$14,811,439.73	19.41 %	-\$61,366,596.42
Total	\$101,207,036.15	\$121,552.00	\$101,328,588.15	\$23,370,841.01	\$23,370,841.01	23.06 %	-\$77,836,195.14

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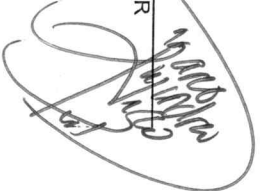
MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto

Del 01/ene./2019 Al 28/feb./2019

Fecha y hora de Impresión | 30/abr./2019 08:37 a. m.


C. CARLOS ANTONIO CARRILLO GOMEZ
PRESIDENTE MUNICIPAL

LIC. MARCO ALEJANDRO VELAZCO AVELAR
TESORERO MUNICIPAL




LIC. ERIKA DEL CARMEN ORNELAS GONZALEZ
SINDICO MUNICIPAL



MUNICIPIO DE JALPA, ZAC.