

MUNICIPIO DE ZACATLÁN

ESTADO DE PUEBLA

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

Del 01/ene/2016 Al 31/dic/2016

Fecha y 31/dic/2016

Rep: supervisor

rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

hora de Impresión 07:40 p.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	<u>\$7,721,000.00</u>	<u>\$1,150,408.50</u>	<u>\$8,871,408.50</u>	<u>\$8,871,408.50</u>	<u>\$8,871,408.50</u>	<u>100.00 %</u>	<u>\$1,150,408.50</u>
11 IMPUESTOS SOBRE LOS INGRESOS	\$13,000.00	-\$4,346.00	\$8,654.00	\$8,654.00	\$8,654.00	100.00 %	-\$4,346.00
11-01 DIVERSIONES Y ESPECTÁCULOS PÚBLICOS	\$13,000.00	-\$4,700.00	\$8,300.00	\$8,300.00	\$8,300.00	100.00 %	-\$4,700.00
11-01-02 CIRCOS	\$13,000.00	-\$4,700.00	\$8,300.00	\$8,300.00	\$8,300.00	100.00 %	-\$4,700.00
11-02 RIFAS, SORTEOS, JUEGOS	\$0.00	\$354.00	\$354.00	\$354.00	\$354.00	100.00 %	\$354.00
11-02-01 RIFAS, SORTEOS, JUEGOS	\$0.00	\$354.00	\$354.00	\$354.00	\$354.00	100.00 %	\$354.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$7,257,000.00	\$1,041,979.00	\$8,298,979.00	\$8,298,979.00	\$8,298,979.00	100.00 %	\$1,041,979.00
12-01 PREDIAL	\$4,424,000.00	\$1,367,649.00	\$5,791,649.00	\$5,791,649.00	\$5,791,649.00	100.00 %	\$1,367,649.00
12-01-01 PREDIAL URBANOS	\$2,282,000.00	\$494,656.00	\$2,776,656.00	\$2,776,656.00	\$2,776,656.00	100.00 %	\$494,656.00
12-01-02 PREDIAL RÚSTICOS	\$930,000.00	\$166,702.00	\$1,096,702.00	\$1,096,702.00	\$1,096,702.00	100.00 %	\$166,702.00
12-01-05 RUSTICO REZAGO	\$420,000.00	\$144,149.00	\$564,149.00	\$564,149.00	\$564,149.00	100.00 %	\$144,149.00
12-01-06 URBANO REZAGO	\$792,000.00	\$562,142.00	\$1,354,142.00	\$1,354,142.00	\$1,354,142.00	100.00 %	\$562,142.00
12-02 ADQUISICIÓN DE BIENES INMUEBLES	\$2,833,000.00	-\$325,670.00	\$2,507,330.00	\$2,507,330.00	\$2,507,330.00	100.00 %	-\$325,670.00
12-02-01 ADQUISICIÓN DE BIENES INMUEBLES	\$2,833,000.00	-\$325,670.00	\$2,507,330.00	\$2,507,330.00	\$2,507,330.00	100.00 %	-\$325,670.00
17 ACCESORIOS DE IMPUESTOS	\$451,000.00	\$112,775.50	\$563,775.50	\$563,775.50	\$563,775.50	100.00 %	\$112,775.50
17-01 RECARGOS	\$451,000.00	\$112,775.50	\$563,775.50	\$563,775.50	\$563,775.50	100.00 %	\$112,775.50
17-01-01 RECARGOS DE ISABI	\$167,000.00	-\$10,750.00	\$156,250.00	\$156,250.00	\$156,250.00	100.00 %	-\$10,750.00
17-01-02 RECARGOS RUSTICO	\$83,000.00	\$41,029.00	\$124,029.00	\$124,029.00	\$124,029.00	100.00 %	\$41,029.00
17-01-03 RECARGOS URBANO	\$201,000.00	\$82,496.50	\$283,496.50	\$283,496.50	\$283,496.50	100.00 %	\$82,496.50
4 DERECHOS	<u>\$13,365,000.00</u>	<u>\$1,169,813.87</u>	<u>\$14,534,813.87</u>	<u>\$14,534,813.87</u>	<u>\$14,534,813.87</u>	<u>100.00 %</u>	<u>\$1,169,813.87</u>
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$857,000.00	\$248,315.36	\$1,105,315.36	\$1,105,315.36	\$1,105,315.36	100.00 %	\$248,315.36
41-01 ESPACIOS EN MERCADOS Y AREAS MUNICIPALES	\$774,000.00	\$280,195.00	\$1,054,195.00	\$1,054,195.00	\$1,054,195.00	100.00 %	\$280,195.00
41-01-01 ESPACIOS EN MERCADOS MUNICIPALES	\$394,000.00	\$440,945.00	\$834,945.00	\$834,945.00	\$834,945.00	100.00 %	\$440,945.00
41-01-04 ESPACIOS TEMPORALES EN AREAS MUNICIPALES	\$380,000.00	-\$160,750.00	\$219,250.00	\$219,250.00	\$219,250.00	100.00 %	-\$160,750.00

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41-02 PANTEONES	\$83,000.00	-\$31,879.64	\$51,120.36	\$51,120.36	\$51,120.36	100.00 %	-\$31,879.64
41-02-21 SERVICIO DE PANTEONES	\$83,000.00	-\$31,879.64	\$51,120.36	\$51,120.36	\$51,120.36	100.00 %	-\$31,879.64
43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$12,508,000.00	\$895,109.51	\$13,403,109.51	\$13,403,109.51	\$13,403,109.51	100.00 %	\$895,109.51
43-01 ALUMBRADO PÚBLICO	\$2,267,000.00	-\$57,898.35	\$2,209,101.65	\$2,209,101.65	\$2,209,101.65	100.00 %	-\$57,898.35
43-02 ASEÓ PUBLICO	\$3,790,000.00	\$541,781.50	\$4,331,781.50	\$4,331,781.50	\$4,331,781.50	100.00 %	\$541,781.50
43-02-06 SERVICIOS DE RECOLECCION DE BASURA	\$3,790,000.00	\$541,781.50	\$4,331,781.50	\$4,331,781.50	\$4,331,781.50	100.00 %	\$541,781.50
43-04 CERTIFICACIONES, CONSTANCIAS Y LEGALIZACIONES	\$114,000.00	\$140,495.41	\$254,495.41	\$254,495.41	\$254,495.41	100.00 %	\$140,495.41
43-04-05 POR EXPEDICION DE CERTIFICACIONES Y C	\$114,000.00	\$140,495.41	\$254,495.41	\$254,495.41	\$254,495.41	100.00 %	\$140,495.41
43-05 LICENCIAS Y PERMISOS	\$2,673,000.00	-\$3,451.04	\$2,669,548.96	\$2,669,548.96	\$2,669,548.96	100.00 %	-\$3,451.04
43-05-12 POR OBRAS MATERIALES	\$2,269,000.00	\$71,786.06	\$2,340,786.06	\$2,340,786.06	\$2,340,786.06	100.00 %	\$71,786.06
43-05-13 EJECUCIÓN DE OBRAS PÚBLICAS	\$0.00	\$7,437.33	\$7,437.33	\$7,437.33	\$7,437.33	100.00 %	\$7,437.33
43-05-24 ANUNCIOS Y CARTELES PUBLICITARIOS	\$24,000.00	-\$13,608.46	\$10,391.54	\$10,391.54	\$10,391.54	100.00 %	-\$13,608.46
43-05-26 EXPEDICIÓN LICENCIAS BEBIDAS ALCOHÓLICAS	\$380,000.00	-\$69,065.97	\$310,934.03	\$310,934.03	\$310,934.03	100.00 %	-\$69,065.97
43-07 REGISTRO CIVIL	\$884,000.00	-\$213,468.50	\$670,531.50	\$670,531.50	\$670,531.50	100.00 %	-\$213,468.50
43-07-04 POR EXPEDICION DE CERTIFICACIONES DE	\$884,000.00	-\$213,468.50	\$670,531.50	\$670,531.50	\$670,531.50	100.00 %	-\$213,468.50
43-10 ESTACIONAMIENTO DE VEHÍCULOS EN LA VÍA PÚBLICA	\$30,000.00	\$190,195.54	\$220,195.54	\$220,195.54	\$220,195.54	100.00 %	\$190,195.54
43-10-01 ESPACIOS EN SUBSUELO CONSTRUCCION I	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$20,000.00
43-10-06 ESTACIONAMIENTO DE VEHICULOS EN LA V	\$10,000.00	\$210,195.54	\$220,195.54	\$220,195.54	\$220,195.54	100.00 %	\$210,195.54
43-11 PROTECCION CIVIL	\$42,000.00	\$9,805.95	\$51,805.95	\$51,805.95	\$51,805.95	100.00 %	\$9,805.95
43-11-01 SERVICIOS DEL DEPTO. DE BOMBEROS Y PI	\$42,000.00	\$9,805.95	\$51,805.95	\$51,805.95	\$51,805.95	100.00 %	\$9,805.95
43-12 EXPLOTACIÓN DE BANCOS DE MATERIAL	\$1,250,000.00	\$900,000.00	\$2,150,000.00	\$2,150,000.00	\$2,150,000.00	100.00 %	\$900,000.00
43-12-01 EXPLOTACIÓN DE BANCOS DE MATERIAL	\$1,250,000.00	\$900,000.00	\$2,150,000.00	\$2,150,000.00	\$2,150,000.00	100.00 %	\$900,000.00
43-13 CATASTRO	\$900,000.00	-\$54,351.00	\$845,649.00	\$845,649.00	\$845,649.00	100.00 %	-\$54,351.00
43-13-01 SERV PRESTADOS POR EL CATASTRO MUN	\$900,000.00	-\$54,351.00	\$845,649.00	\$845,649.00	\$845,649.00	100.00 %	-\$54,351.00
43-14 SERV. PREST. POR LA OFICINA DE ENLACE MUNI	\$558,000.00	-\$558,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$558,000.00
43-14-01 SERV. PREST. POR LA OFICINA DE ENLACE	\$558,000.00	-\$558,000.00	\$0.00	\$0.00	\$0.00	0.00 %	-\$558,000.00
44 OTROS DERECHOS	\$0.00	\$26,389.00	\$26,389.00	\$26,389.00	\$26,389.00	100.00 %	\$26,389.00
44-01 CONSUMO DE AGUAS NACIONALES	\$0.00	\$26,389.00	\$26,389.00	\$26,389.00	\$26,389.00	100.00 %	\$26,389.00

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44-01-01 CONSUMO DE AGUAS NACIONALES	\$0.00	\$26,389.00	\$26,389.00	\$26,389.00	\$26,389.00	100.00 %	\$26,389.00
5 PRODUCTOS DE TIPO CORRIENTE	\$2,135,000.00	-\$324,945.85	\$1,810,054.15	\$1,810,054.15	\$1,810,054.15	100.00 %	-\$324,945.85
51 PRODUCTOS DE TIPO CORRIENTE	\$2,135,000.00	-\$324,945.85	\$1,810,054.15	\$1,810,054.15	\$1,810,054.15	100.00 %	-\$324,945.85
6 APROVECHAMIENTOS DE TIPO CORRIENTE	\$682,000.00	-\$115,894.50	\$566,105.50	\$566,105.50	\$566,105.50	100.00 %	-\$115,894.50
61 APROVECHAMIENTOS DE TIPO CORRIENTE	\$682,000.00	-\$115,894.50	\$566,105.50	\$566,105.50	\$566,105.50	100.00 %	-\$115,894.50
INGRESOS CORRIENTES	\$23,903,000.00	\$1,879,382.02	\$25,782,382.02	\$25,782,382.02	\$25,782,382.02	100.00 %	\$1,879,382.02

2 INGRESOS DE CAPITAL

8 PARTICIPACIONES Y APORTACIONES	\$178,695,000.00	\$90,111,310.19	\$268,806,310.19	\$268,806,310.19	\$268,806,310.19	100.00 %	\$90,111,310.19
81 PARTICIPACIONES	\$68,457,000.00	\$11,569,158.07	\$80,026,158.07	\$80,026,158.07	\$80,026,158.07	100.00 %	\$11,569,158.07
81-01 FONDO DE DESARROLLO MUNICIPAL	\$64,107,000.00	\$11,000,098.86	\$75,107,098.86	\$75,107,098.86	\$75,107,098.86	100.00 %	\$11,000,098.86
81-01-01 FONDO DE DESARROLLO MUNICIPAL	\$50,674,000.00	\$8,828,991.32	\$59,502,991.32	\$59,502,991.32	\$59,502,991.32	100.00 %	\$8,828,991.32
81-01-02 FONDO PARA INCENTIVAR Y ESTIMULAR LA	\$13,433,000.00	\$2,171,107.54	\$15,604,107.54	\$15,604,107.54	\$15,604,107.54	100.00 %	\$2,171,107.54
81-03 CONTRIBUCIONES MUNICIPALES COORDINADAS	\$87,000.00	-\$77,573.50	\$9,426.50	\$9,426.50	\$9,426.50	100.00 %	-\$77,573.50
81-05 FONDO DE COMPENSACIÓN	\$736,000.00	\$90,977.31	\$826,977.31	\$826,977.31	\$826,977.31	100.00 %	\$90,977.31
81-06 FONDO DE FISCALIZACIÓN	\$2,193,000.00	\$373,393.97	\$2,566,393.97	\$2,566,393.97	\$2,566,393.97	100.00 %	\$373,393.97
81-07 FONDO MUNICIPAL DEL IMPUESTO A LA VENTA D	\$1,334,000.00	\$83,764.82	\$1,417,764.82	\$1,417,764.82	\$1,417,764.82	100.00 %	\$83,764.82
81-08 FONDO DE EXTRACCION DE HIDROCARBUROS	\$0.00	\$97,409.61	\$97,409.61	\$97,409.61	\$97,409.61	100.00 %	\$97,409.61
81-09 100% ISR DE SUELDOS Y SALARIOS DE PERSONA	\$0.00	\$1,087.00	\$1,087.00	\$1,087.00	\$1,087.00	100.00 %	\$1,087.00
82 APORTACIONES	\$105,150,000.00	\$76,389,462.37	\$181,539,462.37	\$181,539,462.37	\$181,539,462.37	100.00 %	\$76,389,462.37
82-1 FISM-DF	\$64,670,000.00	\$814,486.04	\$65,484,486.04	\$65,484,486.04	\$65,484,486.04	100.00 %	\$814,486.04
82-1-001 FISM-DF	\$64,663,000.00	\$772,146.00	\$65,435,146.00	\$65,435,146.00	\$65,435,146.00	100.00 %	\$772,146.00
82-1-002 FISM INTERES	\$2,000.00	\$46,964.20	\$48,964.20	\$48,964.20	\$48,964.20	100.00 %	\$46,964.20
82-1-003 OTROS INGRESOS	\$5,000.00	-\$4,624.16	\$375.84	\$375.84	\$375.84	100.00 %	-\$4,624.16
82-2 FORTAMUN	\$40,480,000.00	\$1,667,263.36	\$42,147,263.36	\$42,147,263.36	\$42,147,263.36	100.00 %	\$1,667,263.36
82-2-001 FORTAMUN	\$40,476,000.00	\$1,639,656.00	\$42,115,656.00	\$42,115,656.00	\$42,115,656.00	100.00 %	\$1,639,656.00
82-2-002 FORTAMUN INTERESES	\$2,000.00	\$28,667.76	\$30,667.76	\$30,667.76	\$30,667.76	100.00 %	\$28,667.76
82-2-003 OTROS INGRESOS	\$2,000.00	-\$1,060.40	\$939.60	\$939.60	\$939.60	100.00 %	-\$1,060.40
82-3 PROGRAMAS FEDERALES Y SUBSIDIOS	\$0.00	\$72,208,348.26	\$72,208,348.26	\$72,208,348.26	\$72,208,348.26	100.00 %	\$72,208,348.26

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82-3-1 RADICACIONES BRUTAS	\$0.00	\$72,025,057.08	\$72,025,057.08	\$72,025,057.08	\$72,025,057.08	100.00 %	\$72,025,057.08
82-3-2 INTERESES BANCARIOS	\$0.00	\$9,317.99	\$9,317.99	\$9,317.99	\$9,317.99	100.00 %	\$9,317.99
82-3-3 OTROS INGRESOS	\$0.00	\$173,973.19	\$173,973.19	\$173,973.19	\$173,973.19	100.00 %	\$173,973.19
82-4 PROGRAMAS ESTATALES	\$0.00	\$1,699,364.71	\$1,699,364.71	\$1,699,364.71	\$1,699,364.71	100.00 %	\$1,699,364.71
82-4-1 RADICACIONES BRUTAS	\$0.00	\$1,670,000.00	\$1,670,000.00	\$1,670,000.00	\$1,670,000.00	100.00 %	\$1,670,000.00
82-4-2 INTERESES BANCARIOS	\$0.00	\$10.21	\$10.21	\$10.21	\$10.21	100.00 %	\$10.21
82-4-3 OTROS INGRESOS	\$0.00	\$29,354.50	\$29,354.50	\$29,354.50	\$29,354.50	100.00 %	\$29,354.50
83 CONVENIOS	\$5,088,000.00	\$2,152,689.75	\$7,240,689.75	\$7,240,689.75	\$7,240,689.75	100.00 %	\$2,152,689.75
83-1 CERESO	\$5,088,000.00	-\$291,686.17	\$4,796,313.83	\$4,796,313.83	\$4,796,313.83	100.00 %	-\$291,686.17
83-1-001 CERESO	\$5,088,000.00	-\$291,686.17	\$4,796,313.83	\$4,796,313.83	\$4,796,313.83	100.00 %	-\$291,686.17
83-2 CONVENIOS	\$0.00	\$2,444,375.92	\$2,444,375.92	\$2,444,375.92	\$2,444,375.92	100.00 %	\$2,444,375.92
83-2-1 CONVENIOS	\$0.00	\$2,444,375.92	\$2,444,375.92	\$2,444,375.92	\$2,444,375.92	100.00 %	\$2,444,375.92
INGRESOS DE CAPITAL	\$178,695,000.00	\$90,111,310.19	\$268,806,310.19	\$268,806,310.19	\$268,806,310.19	100.00 %	\$90,111,310.19
TOTAL	\$202,598,000.00	\$91,990,692.21	\$294,588,692.21	\$294,588,692.21	\$294,588,692.21	100.00 %	\$91,990,692.21

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
IMPUESTOS SOBRE LOS INGRESOS	-\$4,346.00	\$8,654.00	\$8,654.00	\$8,654.00	100.00 %	-\$4,346.00
IMPUESTOS SOBRE EL PATRIMONIO	\$1,041,979.00	\$8,298,979.00	\$8,298,979.00	\$8,298,979.00	100.00 %	\$1,041,979.00
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS T	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
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 ECOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
ACCESORIOS DE IMPUESTOS	\$112,775.50	\$563,775.50	\$563,775.50	\$563,775.50	100.00 %	\$112,775.50
OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS NO COMPRENDIDOS EN LAS FRACCIONES DE I	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal Tributarios	\$1,150,408.50	\$8,871,408.50	\$8,871,408.50	\$8,871,408.50	100.00 %	\$1,150,408.50

Tributarios

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No Tributarios

I	DERECHOS	\$13,365,000.00	\$1,169,813.87	\$14,534,813.87	\$14,534,813.87	\$14,534,813.87	100.00 %	\$1,169,813.87
II	PRODUCTOS DE TIPO CORRIENTE	\$2,135,000.00	-\$324,945.85	\$1,810,054.15	\$1,810,054.15	\$1,810,054.15	100.00 %	-\$324,945.85
II	PRODUCTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
III	APROVECHAMIENTOS DE TIPO CORRIENTE	\$682,000.00	-\$115,894.50	\$566,105.50	\$566,105.50	\$566,105.50	100.00 %	-\$115,894.50
IV	CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
	Subtotal No Tributarios	\$16,182,000.00	\$728,973.52	\$16,910,973.52	\$16,910,973.52	\$16,910,973.52	100.00 %	\$728,973.52
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 Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
8	PARTICIPACIONES Y APORTACIONES	\$178,695,000.00	\$90,111,310.19	\$268,806,310.19	\$268,806,310.19	\$268,806,310.19	100.00 %	90,111,310.19
9	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
	Subtotal Otros	\$178,695,000.00	\$90,111,310.19	\$268,806,310.19	\$268,806,310.19	\$268,806,310.19	100.00 %	\$90,111,310.19
	Total	\$202,598,000.00	\$91,990,692.21	\$294,588,692.21	\$294,588,692.21	\$294,588,692.21	100.00 %	\$91,990,692.21

LIC. MARCOS FLORES MORALES
PRESIDENTE MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS
SECRETARIO GENERAL

C.P. EDUARDO SANCHEZ RIVERA
TESORERO MUNICIPAL