

**PUEBLA**  
**MUNICIPIO DE ZACATLÁN**

Rubros de los Ingresos	Ingreso Estimado	Ampliaciones / (Reducciones)	Ingreso Modificado	Ingresos Devengados	Ingresos Recaudados	Avance de Recaudación (Recaudación / Estimación)	Ingresos Excedentes
<b>1 INGRESOS CORRIENTES</b>							
<u>1 IMPUESTOS</u>	<u>\$8,871,400.00</u>	<u>\$0.00</u>	<u>\$8,871,400.00</u>	<u>\$4,995,404.00</u>	<u>\$4,995,404.00</u>	56.30 %	<u>-\$3,875,996.00</u>
11 IMPUESTOS SOBRE LOS INGRESOS	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	0.00 %	-\$12,400.00
11-01 DIVERSIONES Y ESPECTÁCULOS PÚBLICOS	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	0.00 %	-\$12,400.00
11-01-02 CIRCOS	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	0.00 %	-\$12,400.00
12 IMPUESTOS SOBRE EL PATRIMONIO	\$8,340,000.00	\$0.00	\$8,340,000.00	\$4,713,464.00	\$4,713,464.00	56.51 %	-\$3,626,536.00
12-01 PREDIAL	\$6,001,000.00	\$0.00	\$6,001,000.00	\$3,934,455.00	\$3,934,455.00	65.56 %	-\$2,066,545.00
12-01-01 PREDIAL URBANOS	\$2,885,000.00	\$0.00	\$2,885,000.00	\$2,226,542.00	\$2,226,542.00	77.17 %	-\$658,458.00
12-01-02 PREDIAL RÚSTICOS	\$1,173,000.00	\$0.00	\$1,173,000.00	\$740,930.00	\$740,930.00	63.16 %	-\$432,070.00
12-01-05 RUSTICO REZAGO	\$596,000.00	\$0.00	\$596,000.00	\$224,573.00	\$224,573.00	37.68 %	-\$371,427.00
12-01-06 URBANO REZAGO	\$1,347,000.00	\$0.00	\$1,347,000.00	\$742,410.00	\$742,410.00	55.11 %	-\$604,590.00
12-02 ADQUISICIÓN DE BIENES INMUEBLES	\$2,339,000.00	\$0.00	\$2,339,000.00	\$779,009.00	\$779,009.00	33.30 %	-\$1,559,991.00
12-02-01 ADQUISICIÓN DE BIENES INMUEBLES	\$2,339,000.00	\$0.00	\$2,339,000.00	\$779,009.00	\$779,009.00	33.30 %	-\$1,559,991.00
17 ACCESORIOS DE IMPUESTOS	\$519,000.00	\$0.00	\$519,000.00	\$281,940.00	\$281,940.00	54.32 %	-\$237,060.00
17-01 RECARGOS	\$519,000.00	\$0.00	\$519,000.00	\$281,940.00	\$281,940.00	54.32 %	-\$237,060.00
17-01-01 RECARGOS DE ISABI	\$136,000.00	\$0.00	\$136,000.00	\$69,477.00	\$69,477.00	51.08 %	-\$66,523.00
17-01-02 RECARGOS RUSTICO	\$121,000.00	\$0.00	\$121,000.00	\$54,493.00	\$54,493.00	45.03 %	-\$66,507.00
17-01-03 RECARGOS URBANO	\$262,000.00	\$0.00	\$262,000.00	\$157,970.00	\$157,970.00	60.29 %	-\$104,030.00
<u>4 DERECHOS</u>	<u>\$11,583,000.00</u>	<u>\$40,000.00</u>	<u>\$11,623,000.00</u>	<u>\$3,759,996.55</u>	<u>\$3,759,996.55</u>	32.34 %	<u>-\$7,823,003.45</u>
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$1,186,000.00	\$0.00	\$1,186,000.00	\$501,088.50	\$501,088.50	42.25 %	-\$684,911.50
41-01 ESPACIOS EN MERCADOS Y AREAS MUNICIPALES	\$1,136,000.00	\$0.00	\$1,136,000.00	\$483,073.50	\$483,073.50	42.52 %	-\$652,926.50
41-01-01 ESPACIOS EN MERCADOS MUNICIPALES	\$884,000.00	\$0.00	\$884,000.00	\$479,998.50	\$479,998.50	54.29 %	-\$404,001.50
41-01-04 ESPACIOS TEMPORALES EN AREAS MUNICIPALES	\$252,000.00	\$0.00	\$252,000.00	\$3,075.00	\$3,075.00	1.22 %	-\$248,925.00

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41-02 PANTEONES	\$50,000.00	\$0.00	\$50,000.00	\$18,015.00	\$18,015.00	36.03 %	-\$31,985.00
41-02-21 SERVICIO DE PANTEONES	\$50,000.00	\$0.00	\$50,000.00	\$18,015.00	\$18,015.00	36.03 %	-\$31,985.00
43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$10,397,000.00	\$0.00	\$10,397,000.00	\$3,244,427.24	\$3,244,427.24	31.20 %	-\$7,152,572.76
43-01 ALUMBRADO PÚBLICO	\$2,253,000.00	\$0.00	\$2,253,000.00	\$592,534.00	\$592,534.00	26.29 %	-\$1,660,466.00
43-02 ASEÓ PUBLICO	\$4,341,000.00	\$0.00	\$4,341,000.00	\$1,564,105.00	\$1,564,105.00	36.03 %	-\$2,776,895.00
43-02-06 SERVICIOS DE RECOLECCION DE BASURA	\$4,341,000.00	\$0.00	\$4,341,000.00	\$1,564,105.00	\$1,564,105.00	36.03 %	-\$2,776,895.00
43-04 CERTIFICACIONES, CONSTANCIAS Y LEGALIZACI	\$287,000.00	\$0.00	\$287,000.00	\$81,562.84	\$81,562.84	28.41 %	-\$205,437.16
43-04-05 POR EXPEDICION DE CERTIFICACIONES Y C	\$287,000.00	\$0.00	\$287,000.00	\$81,562.84	\$81,562.84	28.41 %	-\$205,437.16
43-05 LICENCIAS Y PERMISOS	\$1,177,000.00	\$0.00	\$1,177,000.00	\$435,953.11	\$435,953.11	37.03 %	-\$741,046.89
43-05-12 POR OBRAS MATERIALES	\$859,000.00	\$0.00	\$859,000.00	\$296,020.81	\$296,020.81	34.46 %	-\$562,979.19
43-05-13 EJECUCIÓN DE OBRAS PÚBLICAS	\$8,000.00	\$0.00	\$8,000.00	\$1,077.00	\$1,077.00	13.46 %	-\$6,923.00
43-05-24 ANUNCIOS Y CARTELES PUBLICITARIOS	\$10,000.00	\$0.00	\$10,000.00	\$1,084.50	\$1,084.50	10.84 %	-\$8,915.50
43-05-26 EXPEDICIÓN LICENCIAS BEBIDAS ALCOHÓL	\$300,000.00	\$0.00	\$300,000.00	\$137,770.80	\$137,770.80	45.92 %	-\$162,229.20
43-07 REGISTRO CIVIL	\$644,000.00	\$0.00	\$644,000.00	\$221,380.00	\$221,380.00	34.37 %	-\$422,620.00
43-07-04 POR EXPEDICION DE CERTIFICACIONES DE	\$644,000.00	\$0.00	\$644,000.00	\$221,380.00	\$221,380.00	34.37 %	-\$422,620.00
43-10 ESTACIONAMIENTO DE VEHÍCULOS EN LA VÍA PÚ	\$206,000.00	\$0.00	\$206,000.00	\$5,379.50	\$5,379.50	2.61 %	-\$200,620.50
43-10-06 ESTACIONAMIENTO DE VEHICULOS EN LA V	\$206,000.00	\$0.00	\$206,000.00	\$5,379.50	\$5,379.50	2.61 %	-\$200,620.50
43-11 PROTECCION CIVIL	\$43,000.00	\$0.00	\$43,000.00	\$14,324.79	\$14,324.79	33.31 %	-\$28,675.21
43-11-01 SERVICIOS DEL DEPTO. DE BOMBEROS Y PI	\$43,000.00	\$0.00	\$43,000.00	\$14,324.79	\$14,324.79	33.31 %	-\$28,675.21
43-12 EXPLOTACIÓN DE BANCOS DE MATERIAL	\$624,000.00	\$0.00	\$624,000.00	\$0.00	\$0.00	0.00 %	-\$624,000.00
43-12-01 EXPLOTACIÓN DE BANCOS DE MATERIAL	\$624,000.00	\$0.00	\$624,000.00	\$0.00	\$0.00	0.00 %	-\$624,000.00
43-13 CATASTRO	\$822,000.00	\$0.00	\$822,000.00	\$329,188.00	\$329,188.00	40.04 %	-\$492,812.00
43-13-01 SERV PRESTADOS POR EL CATASTRO MUN	\$822,000.00	\$0.00	\$822,000.00	\$329,188.00	\$329,188.00	40.04 %	-\$492,812.00
44 OTROS DERECHOS	\$0.00	\$40,000.00	\$40,000.00	\$14,480.81	\$14,480.81	36.20 %	\$14,480.81
44-01 CONSUMO DE AGUAS NACIONALES	\$0.00	\$40,000.00	\$40,000.00	\$14,480.81	\$14,480.81	36.20 %	\$14,480.81
44-01-01 CONSUMO DE AGUAS NACIONALES	\$0.00	\$40,000.00	\$40,000.00	\$14,480.81	\$14,480.81	36.20 %	\$14,480.81

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5	<u>PRODUCTOS DE TIPO CORRIENTE</u>	\$1,655,000.00	\$390,000.00	\$2,045,000.00	\$1,221,350.02	\$1,221,350.02	59.72 %	-\$433,649.98
	51 PRODUCTOS DE TIPO CORRIENTE	\$1,655,000.00	\$390,000.00	\$2,045,000.00	\$1,221,350.02	\$1,221,350.02	59.72 %	-\$433,649.98
6	<u>APROVECHAMIENTOS DE TIPO CORRIENTE</u>	\$612,000.00	\$0.00	\$612,000.00	\$79,566.00	\$79,566.00	13.00 %	-\$532,434.00
	61 APROVECHAMIENTOS DE TIPO CORRIENTE	\$612,000.00	\$0.00	\$612,000.00	\$79,566.00	\$79,566.00	13.00 %	-\$532,434.00
	<b>INGRESOS CORRIENTES</b>	<b>\$22,721,400.00</b>	<b>\$430,000.00</b>	<b>\$23,151,400.00</b>	<b>\$10,056,316.57</b>	<b>\$10,056,316.57</b>	<b>43.43 %</b>	<b>-\$12,665,083.43</b>

**2 INGRESOS DE CAPITAL**

8	<u>PARTICIPACIONES Y APORTACIONES</u>	\$189,924,000.00	\$23,957,600.96	\$213,881,600.96	\$77,998,600.52	\$74,501,432.52	34.83 %	-\$115,422,567.48
	81 PARTICIPACIONES	\$76,274,000.00	\$2,386,621.00	\$78,660,621.00	\$30,979,584.51	\$30,979,584.51	39.38 %	-\$45,294,415.49
	81-01 FONDO DE DESARROLLO MUNICIPAL	\$56,788,000.00	\$0.00	\$56,788,000.00	\$22,203,068.45	\$22,203,068.45	39.09 %	-\$34,584,931.55
	81-02 FONDO PARA INCENTIVAR Y ESTIMULAR LA RECA	\$14,997,000.00	\$0.00	\$14,997,000.00	\$5,499,270.52	\$5,499,270.52	36.66 %	-\$9,497,729.48
	81-04 FONDO DE ESTABILIZACION DE LOS INGRESOS D	\$0.00	\$0.00	\$0.00	-\$450,194.14	-\$450,194.14	0.00 %	-\$450,194.14
	81-05 FONDO DE COMPENSACIÓN	\$762,000.00	\$0.00	\$762,000.00	\$265,902.05	\$265,902.05	34.89 %	-\$496,097.95
	81-06 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$2,314,000.00	\$0.00	\$2,314,000.00	\$623,744.42	\$623,744.42	26.95 %	-\$1,690,255.58
	81-07 FONDO DEL IMPUESTO A LA VENTA FINAL DE GAS	\$1,360,000.00	\$0.00	\$1,360,000.00	\$436,048.82	\$436,048.82	32.06 %	-\$923,951.18
	81-08 FONDO DE EXTRACCION DE HIDROCARBUROS	\$53,000.00	\$0.00	\$53,000.00	\$15,123.39	\$15,123.39	28.53 %	-\$37,876.61
	81-09 100% ISR DE SUELDOS Y SALARIOS DE PERSONA	\$0.00	\$2,386,621.00	\$2,386,621.00	\$2,386,621.00	\$2,386,621.00	100.00 %	\$2,386,621.00
	82 APORTACIONES	\$108,626,000.00	\$17,516,041.26	\$126,142,041.26	\$42,545,239.11	\$39,545,239.11	31.34 %	-\$69,080,760.89
	82-1 FISM-DF	\$66,089,000.00	\$3,959,486.35	\$70,048,486.35	\$21,014,597.95	\$21,014,597.95	30.00 %	-\$45,074,402.05
	82-1-001 FISM-DF	\$66,089,000.00	\$3,959,412.00	\$70,048,412.00	\$21,014,523.60	\$21,014,523.60	30.00 %	-\$45,074,476.40
	82-1-002 FISM INTERES	\$0.00	\$74.35	\$74.35	\$74.35	\$74.35	100.00 %	\$74.35
	82-2 FORTAMUN	\$42,537,000.00	\$3,547,110.79	\$46,084,110.79	\$11,521,197.04	\$11,521,197.04	25.00 %	-\$31,015,802.96
	82-2-001 FORTAMUN	\$42,537,000.00	\$3,546,885.00	\$46,083,885.00	\$11,520,971.25	\$11,520,971.25	25.00 %	-\$31,016,028.75
	82-2-002 FORTAMUN INTERESES	\$0.00	\$37.87	\$37.87	\$37.87	\$37.87	100.00 %	\$37.87
	82-2-003 FORTAMUN OTROS INGRESOS	\$0.00	\$187.92	\$187.92	\$187.92	\$187.92	100.00 %	\$187.92
	82-3 FORTASEG	\$0.00	\$10,009,444.12	\$10,009,444.12	\$10,009,444.12	\$7,009,444.12	70.02 %	\$7,009,444.12
	82-3-001 FORTASEG RADICACIONES BRUTAS	\$0.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$7,000,000.00	70.00 %	\$7,000,000.00

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82-3-002 FORTASEG INTERESES	\$0.00	\$9,255.49	\$9,255.49	\$9,255.49	\$9,255.49	100.00 %	\$9,255.49
82-3-003 FORTASEG OTROS INGRESOS	\$0.00	\$188.63	\$188.63	\$188.63	\$188.63	100.00 %	\$188.63
83 CONVENIOS	\$5,024,000.00	\$4,054,938.70	\$9,078,938.70	\$4,473,776.90	\$3,976,608.90	43.80 %	-\$1,047,391.10
83-01 CERESO	\$5,024,000.00	\$0.00	\$5,024,000.00	\$418,838.20	\$418,838.20	8.33 %	-\$4,605,161.80
83-01-001 CERESO	\$5,024,000.00	\$0.00	\$5,024,000.00	\$418,838.20	\$418,838.20	8.33 %	-\$4,605,161.80
83-02 FEDERALES	\$0.00	\$4,054,938.70	\$4,054,938.70	\$4,054,938.70	\$3,557,770.70	87.73 %	\$3,557,770.70
83-02-01 FORTALECIMIENTO FINANCIERO PARA INVE	\$0.00	\$4,728.22	\$4,728.22	\$4,728.22	\$4,728.22	100.00 %	\$4,728.22
83-02-01-02 FOFIN INTERESES	\$0.00	\$3,600.70	\$3,600.70	\$3,600.70	\$3,600.70	100.00 %	\$3,600.70
83-02-01-03 FOFIN OTROS INGRESOS	\$0.00	\$1,127.52	\$1,127.52	\$1,127.52	\$1,127.52	100.00 %	\$1,127.52
83-02-02 RESCATE DE ESPACIOS PÚBLICOS	\$0.00	\$22.39	\$22.39	\$22.39	\$22.39	100.00 %	\$22.39
83-02-02-02 R.E.P. INTERESES	\$0.00	\$0.55	\$0.55	\$0.55	\$0.55	100.00 %	\$0.55
83-02-02-03 R.E.P. OTROS INGRESOS	\$0.00	\$21.84	\$21.84	\$21.84	\$21.84	100.00 %	\$21.84
83-02-03 INFRAESTRUCTURA SEDATU HABITAT	\$0.00	\$3,339,948.09	\$3,339,948.09	\$3,339,948.09	\$3,339,948.09	100.00 %	\$3,339,948.09
83-02-03-01 HABITAT RADICACIONES BRUTAS	\$0.00	\$3,339,759.00	\$3,339,759.00	\$3,339,759.00	\$3,339,759.00	100.00 %	\$3,339,759.00
83-02-03-02 HABITAT INTERESES	\$0.00	\$1.17	\$1.17	\$1.17	\$1.17	100.00 %	\$1.17
83-02-03-03 HABITAT OTROS INGRESOS	\$0.00	\$187.92	\$187.92	\$187.92	\$187.92	100.00 %	\$187.92
83-02-04 FONDO MINERO	\$0.00	\$710,240.00	\$710,240.00	\$710,240.00	\$213,072.00	30.00 %	\$213,072.00
83-02-04-01 FONDO MINERO RADICACIONES BRU	\$0.00	\$710,240.00	\$710,240.00	\$710,240.00	\$213,072.00	30.00 %	\$213,072.00
<b>INGRESOS DE CAPITAL</b>	<b>\$189,924,000.00</b>	<b>\$23,957,600.96</b>	<b>\$213,881,600.96</b>	<b>\$77,998,600.52</b>	<b>\$74,501,432.52</b>	<b>34.83 %</b>	<b>-\$115,422,567.48</b>
<b>TOTAL</b>	<b>\$212,645,400.00</b>	<b>\$24,387,600.96</b>	<b>\$237,033,000.96</b>	<b>\$88,054,917.09</b>	<b>\$84,557,749.09</b>	<b>35.67 %</b>	<b>-\$128,087,650.91</b>

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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
<b>Tributarios</b>							
IMPUESTOS SOBRE LOS INGRESOS	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	0.00 %	-\$12,400.00
IMPUESTOS SOBRE EL PATRIMONIO	\$8,340,000.00	\$0.00	\$8,340,000.00	\$4,713,464.00	\$4,713,464.00	56.51 %	-\$3,626,536.00
IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS T	\$0.00	\$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 %	\$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	\$519,000.00	\$0.00	\$519,000.00	\$281,940.00	\$281,940.00	54.32 %	-\$237,060.00
OTROS IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
IMPUESTOS NO COMPRENDIDOS EN LAS FRACCIONES DE L	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
<b>Subtotal Tributarios</b>	<b>\$8,871,400.00</b>	<b>\$0.00</b>	<b>\$8,871,400.00</b>	<b>\$4,995,404.00</b>	<b>\$4,995,404.00</b>	<b>56.30 %</b>	<b>-\$3,875,996.00</b>
<b>No Tributarios</b>							
I DERECHOS	\$11,583,000.00	\$40,000.00	\$11,623,000.00	\$3,759,996.55	\$3,759,996.55	32.34 %	-\$7,823,003.45
II PRODUCTOS DE TIPO CORRIENTE	\$1,655,000.00	\$390,000.00	\$2,045,000.00	\$1,221,350.02	\$1,221,350.02	59.72 %	-\$433,649.98
II PRODUCTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
III APROVECHAMIENTOS DE TIPO CORRIENTE	\$612,000.00	\$0.00	\$612,000.00	\$79,566.00	\$79,566.00	13.00 %	-\$532,434.00
IV CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
<b>Subtotal No Tributarios</b>	<b>\$13,850,000.00</b>	<b>\$430,000.00</b>	<b>\$14,280,000.00</b>	<b>\$5,060,912.57</b>	<b>\$5,060,912.57</b>	<b>35.44 %</b>	<b>-\$8,789,087.43</b>
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 SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
8 PARTICIPACIONES Y APORTACIONES	\$189,924,000.00	\$23,957,600.96	\$213,881,600.96	\$77,998,600.52	\$74,501,432.52	34.83 %	-\$115,422,567.48
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
<b>Subtotal Otros</b>	<b>\$189,924,000.00</b>	<b>\$23,957,600.96</b>	<b>\$213,881,600.96</b>	<b>\$77,998,600.52</b>	<b>\$74,501,432.52</b>	<b>34.83 %</b>	<b>-\$115,422,567.48</b>
<b>Total</b>	<b>\$212,645,400.00</b>	<b>\$24,387,600.96</b>	<b>\$237,033,000.96</b>	<b>\$88,054,917.09</b>	<b>\$84,557,749.09</b>	<b>35.67 %</b>	<b>-\$128,087,650.91</b>

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**PUEBLA**  
**MUNICIPIO DE ZACATLÁN**

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LIC. MARCOS FLORES MORALES  
PRESIDENTE MUNICIPAL

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LIC. ROBERTO AGUILAR VARGAS  
SECRETARIO GENERAL

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C.P. EDUARDO SANCHEZ RIVERA  
TESORERO MUNICIPAL