

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
1 INGRESOS CORRIENTES							
1 IMPUESTOS	<u>\$8,871,400.00</u>	<u>\$0.00</u>	<u>\$8,871,400.00</u>	<u>\$6,160,225.00</u>	<u>\$6,160,225.00</u>	69.43 %	<u>-\$2,711,175.00</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	\$5,758,833.00	\$5,758,833.00	69.05 %	-\$2,581,167.00
12-01 PREDIAL	\$6,001,000.00	\$0.00	\$6,001,000.00	\$4,509,391.00	\$4,509,391.00	75.14 %	-\$1,491,609.00
12-01-01 PREDIAL URBANOS	\$2,885,000.00	\$0.00	\$2,885,000.00	\$2,472,230.00	\$2,472,230.00	85.69 %	-\$412,770.00
12-01-02 PREDIAL RÚSTICOS	\$1,173,000.00	\$0.00	\$1,173,000.00	\$846,594.00	\$846,594.00	72.17 %	-\$326,406.00
12-01-05 RUSTICO REZAGO	\$596,000.00	\$0.00	\$596,000.00	\$290,023.00	\$290,023.00	48.66 %	-\$305,977.00
12-01-06 URBANO REZAGO	\$1,347,000.00	\$0.00	\$1,347,000.00	\$900,544.00	\$900,544.00	66.85 %	-\$446,456.00
12-02 ADQUISICIÓN DE BIENES INMUEBLES	\$2,339,000.00	\$0.00	\$2,339,000.00	\$1,249,442.00	\$1,249,442.00	53.41 %	-\$1,089,558.00
12-02-01 ADQUISICIÓN DE BIENES INMUEBLES	\$2,339,000.00	\$0.00	\$2,339,000.00	\$1,249,442.00	\$1,249,442.00	53.41 %	-\$1,089,558.00
17 ACCESORIOS DE IMPUESTOS	\$519,000.00	\$0.00	\$519,000.00	\$401,392.00	\$401,392.00	77.33 %	-\$117,608.00
17-01 RECARGOS	\$519,000.00	\$0.00	\$519,000.00	\$401,392.00	\$401,392.00	77.33 %	-\$117,608.00
17-01-01 RECARGOS DE ISABI	\$136,000.00	\$0.00	\$136,000.00	\$104,603.00	\$104,603.00	76.91 %	-\$31,397.00
17-01-02 RECARGOS RUSTICO	\$121,000.00	\$0.00	\$121,000.00	\$79,433.00	\$79,433.00	65.64 %	-\$41,567.00
17-01-03 RECARGOS URBANO	\$262,000.00	\$0.00	\$262,000.00	\$217,356.00	\$217,356.00	82.96 %	-\$44,644.00
4 DERECHOS	<u>\$11,583,000.00</u>	<u>\$40,000.00</u>	<u>\$11,623,000.00</u>	<u>\$5,540,160.79</u>	<u>\$5,540,160.79</u>	47.66 %	<u>-\$6,042,839.21</u>
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$1,186,000.00	\$0.00	\$1,186,000.00	\$773,034.50	\$773,034.50	65.17 %	-\$412,965.50
41-01 ESPACIOS EN MERCADOS Y AREAS MUNICIPALES	\$1,136,000.00	\$0.00	\$1,136,000.00	\$740,601.50	\$740,601.50	65.19 %	-\$395,398.50
41-01-01 ESPACIOS EN MERCADOS MUNICIPALES	\$884,000.00	\$0.00	\$884,000.00	\$737,526.50	\$737,526.50	83.43 %	-\$146,473.50
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	\$32,433.00	\$32,433.00	64.86 %	-\$17,567.00
41-02-21 SERVICIO DE PANTEONES	\$50,000.00	\$0.00	\$50,000.00	\$32,433.00	\$32,433.00	64.86 %	-\$17,567.00
43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$10,397,000.00	\$0.00	\$10,397,000.00	\$4,751,535.48	\$4,751,535.48	45.70 %	-\$5,645,464.52
43-01 ALUMBRADO PÚBLICO	\$2,253,000.00	\$0.00	\$2,253,000.00	\$791,340.00	\$791,340.00	35.12 %	-\$1,461,660.00
43-02 ASEÓ PUBLICO	\$4,341,000.00	\$0.00	\$4,341,000.00	\$2,229,944.00	\$2,229,944.00	51.36 %	-\$2,111,056.00
43-02-06 SERVICIOS DE RECOLECCION DE BASURA	\$4,341,000.00	\$0.00	\$4,341,000.00	\$2,229,944.00	\$2,229,944.00	51.36 %	-\$2,111,056.00
43-04 CERTIFICACIONES, CONSTANCIAS Y LEGALIZACI	\$287,000.00	\$0.00	\$287,000.00	\$120,349.34	\$120,349.34	41.93 %	-\$166,650.66
43-04-05 POR EXPEDICION DE CERTIFICACIONES Y C	\$287,000.00	\$0.00	\$287,000.00	\$120,349.34	\$120,349.34	41.93 %	-\$166,650.66
43-05 LICENCIAS Y PERMISOS	\$1,177,000.00	\$0.00	\$1,177,000.00	\$652,804.19	\$652,804.19	55.46 %	-\$524,195.81
43-05-12 POR OBRAS MATERIALES	\$859,000.00	\$0.00	\$859,000.00	\$483,437.39	\$483,437.39	56.27 %	-\$375,562.61
43-05-13 EJECUCIÓN DE OBRAS PÚBLICAS	\$8,000.00	\$0.00	\$8,000.00	\$2,256.50	\$2,256.50	28.20 %	-\$5,743.50
43-05-24 ANUNCIOS Y CARTELES PUBLICITARIOS	\$10,000.00	\$0.00	\$10,000.00	\$2,800.50	\$2,800.50	28.00 %	-\$7,199.50
43-05-26 EXPEDICIÓN LICENCIAS BEBIDAS ALCOHÓL	\$300,000.00	\$0.00	\$300,000.00	\$164,309.80	\$164,309.80	54.76 %	-\$135,690.20
43-07 REGISTRO CIVIL	\$644,000.00	\$0.00	\$644,000.00	\$334,435.00	\$334,435.00	51.93 %	-\$309,565.00
43-07-04 POR EXPEDICION DE CERTIFICACIONES DE	\$644,000.00	\$0.00	\$644,000.00	\$334,435.00	\$334,435.00	51.93 %	-\$309,565.00
43-10 ESTACIONAMIENTO DE VEHÍCULOS EN LA VÍA PÚ	\$206,000.00	\$0.00	\$206,000.00	\$98,807.66	\$98,807.66	47.96 %	-\$107,192.34
43-10-06 ESTACIONAMIENTO DE VEHICULOS EN LA V	\$206,000.00	\$0.00	\$206,000.00	\$98,807.66	\$98,807.66	47.96 %	-\$107,192.34
43-11 PROTECCION CIVIL	\$43,000.00	\$0.00	\$43,000.00	\$25,531.29	\$25,531.29	59.37 %	-\$17,468.71
43-11-01 SERVICIOS DEL DEPTO. DE BOMBEROS Y PI	\$43,000.00	\$0.00	\$43,000.00	\$25,531.29	\$25,531.29	59.37 %	-\$17,468.71
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	\$498,324.00	\$498,324.00	60.62 %	-\$323,676.00
43-13-01 SERV PRESTADOS POR EL CATASTRO MUN	\$822,000.00	\$0.00	\$822,000.00	\$498,324.00	\$498,324.00	60.62 %	-\$323,676.00
44 OTROS DERECHOS	\$0.00	\$40,000.00	\$40,000.00	\$15,590.81	\$15,590.81	38.97 %	\$15,590.81
44-01 CONSUMO DE AGUAS NACIONALES	\$0.00	\$40,000.00	\$40,000.00	\$15,590.81	\$15,590.81	38.97 %	\$15,590.81
44-01-01 CONSUMO DE AGUAS NACIONALES	\$0.00	\$40,000.00	\$40,000.00	\$15,590.81	\$15,590.81	38.97 %	\$15,590.81

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5	PRODUCTOS DE TIPO CORRIENTE	\$1,655,000.00	\$1,412,000.00	\$3,067,000.00	\$1,600,567.47	\$1,600,567.47	52.18 %	-\$54,432.53
	51 PRODUCTOS DE TIPO CORRIENTE	\$1,655,000.00	\$1,412,000.00	\$3,067,000.00	\$1,600,567.47	\$1,600,567.47	52.18 %	-\$54,432.53
6	APROVECHAMIENTOS DE TIPO CORRIENTE	\$612,000.00	\$0.00	\$612,000.00	\$189,008.00	\$189,008.00	30.88 %	-\$422,992.00
	61 APROVECHAMIENTOS DE TIPO CORRIENTE	\$612,000.00	\$0.00	\$612,000.00	\$189,008.00	\$189,008.00	30.88 %	-\$422,992.00
	INGRESOS CORRIENTES	\$22,721,400.00	\$1,452,000.00	\$24,173,400.00	\$13,489,961.26	\$13,489,961.26	55.80 %	-\$9,231,438.74

2 INGRESOS DE CAPITAL

8	PARTICIPACIONES Y APORTACIONES	\$189,924,000.00	\$24,924,487.34	\$214,848,487.34	\$119,300,789.98	\$115,757,221.98	53.87 %	-\$74,166,778.02
	81 PARTICIPACIONES	\$76,274,000.00	\$2,620,905.00	\$78,894,905.00	\$47,560,867.78	\$47,560,867.78	60.28 %	-\$28,713,132.22
	81-01 FONDO DE DESARROLLO MUNICIPAL	\$56,788,000.00	\$0.00	\$56,788,000.00	\$35,057,308.20	\$35,057,308.20	61.73 %	-\$21,730,691.80
	81-02 FONDO PARA INCENTIVAR Y ESTIMULAR LA RECA	\$14,997,000.00	\$0.00	\$14,997,000.00	\$8,379,883.23	\$8,379,883.23	55.87 %	-\$6,617,116.77
	81-04 FONDO DE ESTABILIZACION DE LOS INGRESOS D	\$0.00	\$0.00	\$0.00	-\$923,976.88	-\$923,976.88	0.00 %	-\$923,976.88
	81-05 FONDO DE COMPENSACIÓN	\$762,000.00	\$0.00	\$762,000.00	\$398,873.49	\$398,873.49	52.34 %	-\$363,126.51
	81-06 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	\$2,314,000.00	\$0.00	\$2,314,000.00	\$1,369,461.90	\$1,369,461.90	59.18 %	-\$944,538.10
	81-07 FONDO DEL IMPUESTO A LA VENTA FINAL DE GAS	\$1,360,000.00	\$0.00	\$1,360,000.00	\$636,489.15	\$636,489.15	46.80 %	-\$723,510.85
	81-08 FONDO DE EXTRACCION DE HIDROCARBUROS	\$53,000.00	\$0.00	\$53,000.00	\$21,923.69	\$21,923.69	41.36 %	-\$31,076.31
	81-09 100% ISR DE SUELDOS Y SALARIOS DE PERSONA	\$0.00	\$2,620,905.00	\$2,620,905.00	\$2,620,905.00	\$2,620,905.00	100.00 %	\$2,620,905.00
	82 APORTACIONES	\$108,626,000.00	\$17,516,729.51	\$126,142,729.51	\$64,236,257.26	\$61,236,257.26	48.54 %	-\$47,389,742.74
	82-1 FISM-DF	\$66,089,000.00	\$3,959,511.70	\$70,048,511.70	\$35,024,305.70	\$35,024,305.70	50.00 %	-\$31,064,694.30
	82-1-001 FISM-DF	\$66,089,000.00	\$3,959,412.00	\$70,048,412.00	\$35,024,206.00	\$35,024,206.00	50.00 %	-\$31,064,794.00
	82-1-002 FISM INTERES	\$0.00	\$99.70	\$99.70	\$99.70	\$99.70	100.00 %	\$99.70
	82-2 FORTAMUN	\$42,537,000.00	\$3,547,337.56	\$46,084,337.56	\$19,202,071.31	\$19,202,071.31	41.66 %	-\$23,334,928.69
	82-2-001 FORTAMUN	\$42,537,000.00	\$3,546,885.00	\$46,083,885.00	\$19,201,618.75	\$19,201,618.75	41.66 %	-\$23,335,381.25
	82-2-002 FORTAMUN INTERESES	\$0.00	\$76.72	\$76.72	\$76.72	\$76.72	100.00 %	\$76.72
	82-2-003 FORTAMUN OTROS INGRESOS	\$0.00	\$375.84	\$375.84	\$375.84	\$375.84	100.00 %	\$375.84
	82-3 FORTASEG	\$0.00	\$10,009,880.25	\$10,009,880.25	\$10,009,880.25	\$7,009,880.25	70.02 %	\$7,009,880.25
	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	\$9,691.62	\$9,691.62	\$9,691.62	\$9,691.62	100.00 %	\$9,691.62
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	\$4,786,852.83	\$9,810,852.83	\$7,503,664.94	\$6,960,096.94	70.94 %	\$1,936,096.94
83-01 CERESO	\$5,024,000.00	\$0.00	\$5,024,000.00	\$2,716,812.11	\$2,716,812.11	54.07 %	-\$2,307,187.89
83-01-001 CERESO	\$5,024,000.00	\$0.00	\$5,024,000.00	\$2,716,812.11	\$2,716,812.11	54.07 %	-\$2,307,187.89
83-02 FEDERALES	\$0.00	\$4,786,852.83	\$4,786,852.83	\$4,786,852.83	\$4,243,284.83	88.64 %	\$4,243,284.83
83-02-01 FORTALECIMIENTO FINANCIERO PARA INVE	\$0.00	\$5,640.15	\$5,640.15	\$5,640.15	\$5,640.15	100.00 %	\$5,640.15
83-02-01-02 FOFIN INTERESES	\$0.00	\$4,136.79	\$4,136.79	\$4,136.79	\$4,136.79	100.00 %	\$4,136.79
83-02-01-03 FOFIN OTROS INGRESOS	\$0.00	\$1,503.36	\$1,503.36	\$1,503.36	\$1,503.36	100.00 %	\$1,503.36
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	\$3,339,948.28	\$3,339,948.28	\$3,339,948.28	\$3,339,948.28	100.00 %	\$3,339,948.28
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	\$1.26	\$1.26	\$1.26	\$1.26	100.00 %	\$1.26
83-02-03-03 HABITAT OTROS INGRESOS	\$0.00	\$188.02	\$188.02	\$188.02	\$188.02	100.00 %	\$188.02
83-02-04 FONDO MINERO	\$0.00	\$710,242.01	\$710,242.01	\$710,242.01	\$213,074.01	30.00 %	\$213,074.01
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
83-02-04-02 FONDO MINERO INTERESES	\$0.00	\$2.01	\$2.01	\$2.01	\$2.01	100.00 %	\$2.01
83-02-05 PREVENCIÓN Y CONTROL DE CONTINGENC	\$0.00	\$464,000.00	\$464,000.00	\$464,000.00	\$417,600.00	90.00 %	\$417,600.00
83-02-05-01 P. Y C. CONTINGENCIAS AMBIENTALE	\$0.00	\$464,000.00	\$464,000.00	\$464,000.00	\$417,600.00	90.00 %	\$417,600.00
83-02-06 DERECHOS INDIGENAS DE GENERO	\$0.00	\$267,000.00	\$267,000.00	\$267,000.00	\$267,000.00	100.00 %	\$267,000.00
83-02-06-01 DERECHOS INDIGENAS DE GENERO	\$0.00	\$267,000.00	\$267,000.00	\$267,000.00	\$267,000.00	100.00 %	\$267,000.00
INGRESOS DE CAPITAL	\$189,924,000.00	\$24,924,487.34	\$214,848,487.34	\$119,300,789.98	\$115,757,221.98	53.87 %	-\$74,166,778.02
TOTAL	\$212,645,400.00	\$26,376,487.34	\$239,021,887.34	\$132,790,751.24	\$129,247,183.24	54.07 %	-\$83,398,216.76

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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
Tributarios							
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	\$5,758,833.00	\$5,758,833.00	69.05 %	-\$2,581,167.00
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	\$401,392.00	\$401,392.00	77.33 %	-\$117,608.00
OTROS IMPUESTOS	\$0.00	\$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 %	\$0.00
Subtotal Tributarios	\$8,871,400.00	\$0.00	\$8,871,400.00	\$6,160,225.00	\$6,160,225.00	69.43 %	-\$2,711,175.00
No Tributarios							
I DERECHOS	\$11,583,000.00	\$40,000.00	\$11,623,000.00	\$5,540,160.79	\$5,540,160.79	47.66 %	-\$6,042,839.21
II PRODUCTOS DE TIPO CORRIENTE	\$1,655,000.00	\$1,412,000.00	\$3,067,000.00	\$1,600,567.47	\$1,600,567.47	52.18 %	-\$54,432.53
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	\$189,008.00	\$189,008.00	30.88 %	-\$422,992.00
IV CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	\$0.00
Subtotal No Tributarios	\$13,850,000.00	\$1,452,000.00	\$15,302,000.00	\$7,329,736.26	\$7,329,736.26	47.90 %	-\$6,520,263.74
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	\$24,924,487.34	\$214,848,487.34	\$119,300,789.98	\$115,757,221.98	53.87 %	-\$74,166,778.02
9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %	0.00
Subtotal Otros	\$189,924,000.00	\$24,924,487.34	\$214,848,487.34	\$119,300,789.98	\$115,757,221.98	53.87 %	-\$74,166,778.02
Total	\$212,645,400.00	\$26,376,487.34	\$239,021,887.34	\$132,790,751.24	\$129,247,183.24	54.07 %	-\$83,398,216.76

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PUEBLA
MUNICIPIO DE ZACATLÁN

LIC. MARCOS FLORES MORALES
PRESIDENTE MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS
SECRETARIO GENERAL

C.P. EDUARDO SANCHEZ RIVERA
TESORERO MUNICIPAL