

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>\$5,670,339.00</u>	<u>\$5,670,339.00</u>	63.91 %	<u>-\$3,201,061.00</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	\$5,320,865.00	\$5,320,865.00	63.79 %	-\$3,019,135.00
12-01 PREDIAL	\$6,001,000.00	\$0.00	\$6,001,000.00	\$4,248,226.00	\$4,248,226.00	70.79 %	-\$1,752,774.00
12-01-01 PREDIAL URBANOS	\$2,885,000.00	\$0.00	\$2,885,000.00	\$2,368,321.00	\$2,368,321.00	82.09 %	-\$516,679.00
12-01-02 PREDIAL RÚSTICOS	\$1,173,000.00	\$0.00	\$1,173,000.00	\$799,754.00	\$799,754.00	68.18 %	-\$373,246.00
12-01-05 RUSTICO REZAGO	\$596,000.00	\$0.00	\$596,000.00	\$262,837.00	\$262,837.00	44.10 %	-\$333,163.00
12-01-06 URBANO REZAGO	\$1,347,000.00	\$0.00	\$1,347,000.00	\$817,314.00	\$817,314.00	60.67 %	-\$529,686.00
12-02 ADQUISICIÓN DE BIENES INMUEBLES	\$2,339,000.00	\$0.00	\$2,339,000.00	\$1,072,639.00	\$1,072,639.00	45.85 %	-\$1,266,361.00
12-02-01 ADQUISICIÓN DE BIENES INMUEBLES	\$2,339,000.00	\$0.00	\$2,339,000.00	\$1,072,639.00	\$1,072,639.00	45.85 %	-\$1,266,361.00
17 ACCESORIOS DE IMPUESTOS	\$519,000.00	\$0.00	\$519,000.00	\$349,474.00	\$349,474.00	67.33 %	-\$169,526.00
17-01 RECARGOS	\$519,000.00	\$0.00	\$519,000.00	\$349,474.00	\$349,474.00	67.33 %	-\$169,526.00
17-01-01 RECARGOS DE ISABI	\$136,000.00	\$0.00	\$136,000.00	\$93,830.00	\$93,830.00	68.99 %	-\$42,170.00
17-01-02 RECARGOS RUSTICO	\$121,000.00	\$0.00	\$121,000.00	\$69,255.00	\$69,255.00	57.23 %	-\$51,745.00
17-01-03 RECARGOS URBANO	\$262,000.00	\$0.00	\$262,000.00	\$186,389.00	\$186,389.00	71.14 %	-\$75,611.00
4 DERECHOS	<u>\$11,583,000.00</u>	<u>\$40,000.00</u>	<u>\$11,623,000.00</u>	<u>\$4,813,838.79</u>	<u>\$4,813,838.79</u>	41.41 %	<u>-\$6,769,161.21</u>
41 DERECHOS POR EL USO, GOCE, APROVECHAMIENTO	\$1,186,000.00	\$0.00	\$1,186,000.00	\$644,294.50	\$644,294.50	54.32 %	-\$541,705.50
41-01 ESPACIOS EN MERCADOS Y AREAS MUNICIPALES	\$1,136,000.00	\$0.00	\$1,136,000.00	\$616,795.00	\$616,795.00	54.29 %	-\$519,205.00
41-01-01 ESPACIOS EN MERCADOS MUNICIPALES	\$884,000.00	\$0.00	\$884,000.00	\$613,720.00	\$613,720.00	69.42 %	-\$270,280.00
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	\$27,499.50	\$27,499.50	54.99 %	-\$22,500.50
41-02-21 SERVICIO DE PANTEONES	\$50,000.00	\$0.00	\$50,000.00	\$27,499.50	\$27,499.50	54.99 %	-\$22,500.50
43 DERECHOS POR PRESTACIÓN DE SERVICIOS	\$10,397,000.00	\$0.00	\$10,397,000.00	\$4,153,953.48	\$4,153,953.48	39.95 %	-\$6,243,046.52
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	\$1,902,387.00	\$1,902,387.00	43.82 %	-\$2,438,613.00
43-02-06 SERVICIOS DE RECOLECCION DE BASURA	\$4,341,000.00	\$0.00	\$4,341,000.00	\$1,902,387.00	\$1,902,387.00	43.82 %	-\$2,438,613.00
43-04 CERTIFICACIONES, CONSTANCIAS Y LEGALIZACIONES	\$287,000.00	\$0.00	\$287,000.00	\$105,866.34	\$105,866.34	36.88 %	-\$181,133.66
43-04-05 POR EXPEDICION DE CERTIFICACIONES Y CONSTANCIAS	\$287,000.00	\$0.00	\$287,000.00	\$105,866.34	\$105,866.34	36.88 %	-\$181,133.66
43-05 LICENCIAS Y PERMISOS	\$1,177,000.00	\$0.00	\$1,177,000.00	\$547,481.69	\$547,481.69	46.51 %	-\$629,518.31
43-05-12 POR OBRAS MATERIALES	\$859,000.00	\$0.00	\$859,000.00	\$397,656.89	\$397,656.89	46.29 %	-\$461,343.11
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	\$1,292.50	\$1,292.50	12.92 %	-\$8,707.50
43-05-26 EXPEDICIÓN LICENCIAS BEBIDAS ALCOHÓlicas	\$300,000.00	\$0.00	\$300,000.00	\$146,275.80	\$146,275.80	48.75 %	-\$153,724.20
43-07 REGISTRO CIVIL	\$644,000.00	\$0.00	\$644,000.00	\$275,842.50	\$275,842.50	42.83 %	-\$368,157.50
43-07-04 POR EXPEDICION DE CERTIFICACIONES DE REGISTRO	\$644,000.00	\$0.00	\$644,000.00	\$275,842.50	\$275,842.50	42.83 %	-\$368,157.50
43-10 ESTACIONAMIENTO DE VEHÍCULOS EN LA VÍA PÚBLICA	\$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 VÍA PÚBLICA	\$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	\$20,932.29	\$20,932.29	48.67 %	-\$22,067.71
43-11-01 SERVICIOS DEL DEPTO. DE BOMBEROS Y PROTECCION CIVIL	\$43,000.00	\$0.00	\$43,000.00	\$20,932.29	\$20,932.29	48.67 %	-\$22,067.71
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	\$411,296.00	\$411,296.00	50.03 %	-\$410,704.00
43-13-01 SERV PRESTADOS POR EL CATASTRO MUNICIPAL	\$822,000.00	\$0.00	\$822,000.00	\$411,296.00	\$411,296.00	50.03 %	-\$410,704.00
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	\$1,434,383.70	\$1,434,383.70	46.76 %	-\$220,616.30
	51 PRODUCTOS DE TIPO CORRIENTE	\$1,655,000.00	\$1,412,000.00	\$3,067,000.00	\$1,434,383.70	\$1,434,383.70	46.76 %	-\$220,616.30
6	APROVECHAMIENTOS DE TIPO CORRIENTE	\$612,000.00	\$0.00	\$612,000.00	\$133,366.00	\$133,366.00	21.79 %	-\$478,634.00
	61 APROVECHAMIENTOS DE TIPO CORRIENTE	\$612,000.00	\$0.00	\$612,000.00	\$133,366.00	\$133,366.00	21.79 %	-\$478,634.00
	INGRESOS CORRIENTES	\$22,721,400.00	\$1,452,000.00	\$24,173,400.00	\$12,051,927.49	\$12,051,927.49	49.85 %	-\$10,669,472.51

2 INGRESOS DE CAPITAL

8	PARTICIPACIONES Y APORTACIONES	\$189,924,000.00	\$24,923,372.29	\$214,847,372.29	\$99,141,184.25	\$95,597,616.25	44.49 %	-\$94,326,383.75
	81 PARTICIPACIONES	\$76,274,000.00	\$2,620,905.00	\$78,894,905.00	\$39,233,024.73	\$39,233,024.73	49.72 %	-\$37,040,975.27
	81-01 FONDO DE DESARROLLO MUNICIPAL	\$56,788,000.00	\$0.00	\$56,788,000.00	\$28,148,707.87	\$28,148,707.87	49.56 %	-\$28,639,292.13
	81-02 FONDO PARA INCENTIVAR Y ESTIMULAR LA RECA	\$14,997,000.00	\$0.00	\$14,997,000.00	\$6,898,976.34	\$6,898,976.34	46.00 %	-\$8,098,023.66
	81-04 FONDO DE ESTABILIZACION DE LOS INGRESOS D	\$0.00	\$0.00	\$0.00	-\$698,879.81	-\$698,879.81	0.00 %	-\$698,879.81
	81-05 FONDO DE COMPENSACIÓN	\$762,000.00	\$0.00	\$762,000.00	\$335,643.61	\$335,643.61	44.04 %	-\$426,356.39
	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 GA	\$1,360,000.00	\$0.00	\$1,360,000.00	\$539,692.45	\$539,692.45	39.68 %	-\$820,307.55
	81-08 FONDO DE EXTRACCION DE HIDROCARBUROS	\$53,000.00	\$0.00	\$53,000.00	\$18,517.37	\$18,517.37	34.93 %	-\$34,482.63
	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	\$17,516,264.57	\$126,142,264.57	\$53,390,627.37	\$50,390,627.37	39.94 %	-\$58,235,372.63
	82-1 FISM-DF	\$66,089,000.00	\$3,959,507.26	\$70,048,507.26	\$28,019,460.06	\$28,019,460.06	40.00 %	-\$38,069,539.94
	82-1-001 FISM-DF	\$66,089,000.00	\$3,959,412.00	\$70,048,412.00	\$28,019,364.80	\$28,019,364.80	40.00 %	-\$38,069,635.20
	82-1-002 FISM INTERES	\$0.00	\$95.26	\$95.26	\$95.26	\$95.26	100.00 %	\$95.26
	82-2 FORTAMUN	\$42,537,000.00	\$3,547,118.49	\$46,084,118.49	\$15,361,528.49	\$15,361,528.49	33.33 %	-\$27,175,471.51
	82-2-001 FORTAMUN	\$42,537,000.00	\$3,546,885.00	\$46,083,885.00	\$15,361,295.00	\$15,361,295.00	33.33 %	-\$27,175,705.00
	82-2-002 FORTAMUN INTERESES	\$0.00	\$45.57	\$45.57	\$45.57	\$45.57	100.00 %	\$45.57
	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	\$10,009,638.82	\$10,009,638.82	\$10,009,638.82	\$7,009,638.82	70.02 %	\$7,009,638.82
	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	\$9,450.19	\$9,450.19	\$9,450.19	\$9,450.19	100.00 %	\$9,450.19
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	\$4,786,202.72	\$9,810,202.72	\$6,517,532.15	\$5,973,964.15	60.89 %	\$949,964.15
83-01 CERESO	\$5,024,000.00	\$0.00	\$5,024,000.00	\$1,731,329.43	\$1,731,329.43	34.46 %	-\$3,292,670.57
83-01-001 CERESO	\$5,024,000.00	\$0.00	\$5,024,000.00	\$1,731,329.43	\$1,731,329.43	34.46 %	-\$3,292,670.57
83-02 FEDERALES	\$0.00	\$4,786,202.72	\$4,786,202.72	\$4,786,202.72	\$4,242,634.72	88.64 %	\$4,242,634.72
83-02-01 FORTALECIMIENTO FINANCIERO PARA INVE	\$0.00	\$4,991.87	\$4,991.87	\$4,991.87	\$4,991.87	100.00 %	\$4,991.87
83-02-01-02 FOFIN INTERESES	\$0.00	\$3,864.35	\$3,864.35	\$3,864.35	\$3,864.35	100.00 %	\$3,864.35
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	\$3,339,948.28	\$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	\$710,240.18	\$710,240.18	\$710,240.18	\$213,072.18	30.00 %	\$213,072.18
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	\$0.18	\$0.18	\$0.18	\$0.18	100.00 %	\$0.18
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	\$24,923,372.29	\$214,847,372.29	\$99,141,184.25	\$95,597,616.25	44.49 %	-\$94,326,383.75
TOTAL	\$212,645,400.00	\$26,375,372.29	\$239,020,772.29	\$111,193,111.74	\$107,649,543.74	45.03 %	-\$104,995,856.26

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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	\$5,320,865.00	\$5,320,865.00	63.79 %	-\$3,019,135.00
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	\$349,474.00	\$349,474.00	67.33 %	-\$169,526.00
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
Subtotal Tributarios	\$8,871,400.00	\$0.00	\$8,871,400.00	\$5,670,339.00	\$5,670,339.00	63.91 %	-\$3,201,061.00
No Tributarios							
I DERECHOS	\$11,583,000.00	\$40,000.00	\$11,623,000.00	\$4,813,838.79	\$4,813,838.79	41.41 %	-\$6,769,161.21
II PRODUCTOS DE TIPO CORRIENTE	\$1,655,000.00	\$1,412,000.00	\$3,067,000.00	\$1,434,383.70	\$1,434,383.70	46.76 %	-\$220,616.30
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	\$133,366.00	\$133,366.00	21.79 %	-\$478,634.00
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	\$6,381,588.49	\$6,381,588.49	41.70 %	-\$7,468,411.51
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	\$24,923,372.29	\$214,847,372.29	\$99,141,184.25	\$95,597,616.25	44.49 %	-\$94,326,383.75
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	\$24,923,372.29	\$214,847,372.29	\$99,141,184.25	\$95,597,616.25	44.49 %	-\$94,326,383.75
Total	\$212,645,400.00	\$26,375,372.29	\$239,020,772.29	\$111,193,111.74	\$107,649,543.74	45.03 %	-\$104,995,856.26

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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