

**MUNICIPIO DE SAN JERÓNIMO ZACUALPAN, TLAXCALA  
PRONÓSTICO DE INGRESOS PARA EL EJERCICIO FISCAL 2017  
INGRESOS CALENDARIZADO A NIVEL CONCEPTO**

RUB	TIP	CLA	CONC	DESCRIPCIÓN	PRONÓSTICO 2017	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>1</b>				<b>IMPUESTOS</b>	<b>70,200.00</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,849.99</b>	<b>5,850.11</b>
1	2			IMPUESTOS SOBRE EL PATRIMONIO	61,200.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
1	2	1		IMPUESTO PREDIAL	61,200.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
1	2	1	1	URBANO	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
1	2	1	2	RÚSTICO	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1	2	2		TRANSMISIÓN DE BIENES INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	2	1	TRANSMISIÓN DE BIENES INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1</b>	<b>7</b>			<b>ACCESORIOS</b>	<b>9,000.00</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>749.99</b>	<b>750.11</b>
1	7	1		RECARGOS	6,500.00	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.74
1	7	1	1	RECARGOS PREDIAL	6,500.00	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.66	541.74
1	7	1	2	RECARGOS OTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1</b>	<b>7</b>	<b>2</b>		<b>MULTAS</b>	<b>2,500.00</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.33</b>	<b>208.37</b>
1	7	2	1	MULTAS PREDIAL	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37
<b>4</b>				<b>DERECHOS</b>	<b>628,640.00</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,386.58</b>	<b>52,387.62</b>
4	3			DERECHOS POR PRESTACIÓN DE SERVICIOS	628,640.00	52,386.58	52,386.58	52,386.58	52,386.58	52,386.58	52,386.58	52,386.58	52,386.58	52,386.58	52,386.58	52,386.58	52,387.62
4	3	1		AVALÚO DE PREDIOS	6,400.00	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.37
4	3	1	3	MANIFESTACIONES CATASTRALES	6,400.00	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.37
4	3	1	4	AVISOS NOTARIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	3	2		SERVICIOS PRESTADOS POR LA PRESIDENCIA MUNICIPAL EN MATERIA DE DESARROLLO URBANO, OBRAS PÚBLICAS Y ECOLOGÍA	42,120.00	3,509.99	3,509.99	3,509.99	3,509.99	3,509.99	3,509.99	3,509.99	3,509.99	3,509.99	3,509.99	3,509.99	3,510.11
4	3	2	2	LICENCIAS DE CONSTRUCCIÓN DE OBRA NUEVA, AMPLIACION Y REVISIÓN DE MEMORIAS DE CÁLCULOS	640.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.37
4	3	2	4	LICENCIAS PARA DIVIDIR, FUSIONAR Y LOTIFICAR	3,200.00	266.66	266.66	266.66	266.66	266.66	266.66	266.66	266.66	266.66	266.66	266.66	266.74
4	3	2	8	DESLINDE DE TERRENOS	37,800.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00



5	1			PRODUCTOS DE TIPO CORRIENTE	19,500.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	
5	1	1		USO O APROVECHAMIENTO DE ESPACIOS EN EL MERCADO	19,500.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	
5	1	1	1	MERCADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	1	1	2	EXPLOTACIÓN DE OTROS BIENES	19,500.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00	
8				<b>PARTICIPACIONES Y APORTACIONES</b>	<b>19,037,187.00</b>	<b>1,500,855.00</b>	<b>1,563,595.00</b>	<b>1,538,093.00</b>	<b>1,693,906.00</b>	<b>1,562,306.00</b>	<b>1,881,526.00</b>	<b>1,676,433.00</b>	<b>1,679,912.00</b>	<b>1,508,346.00</b>	<b>1,619,544.00</b>	<b>1,372,910.00</b>	<b>1,439,761.00</b>
8	1			<b>PARTICIPACIONES</b>	<b>15,324,970.00</b>	<b>1,166,089.00</b>	<b>1,228,829.00</b>	<b>1,203,327.00</b>	<b>1,359,140.00</b>	<b>1,227,540.00</b>	<b>1,546,760.00</b>	<b>1,341,667.00</b>	<b>1,345,146.00</b>	<b>1,173,580.00</b>	<b>1,284,774.00</b>	<b>1,190,631.00</b>	<b>1,257,487.00</b>
8	1	1		PARTICIPACIONES E INCENTIVOS ECONOMICOS	15,324,970.00	1,166,089.00	1,228,829.00	1,203,327.00	1,359,140.00	1,227,540.00	1,546,760.00	1,341,667.00	1,345,146.00	1,173,580.00	1,284,774.00	1,190,631.00	1,257,487.00
8	1	1	1	PARTICIPACIONES	15,324,970.00	1,166,089.00	1,228,829.00	1,203,327.00	1,359,140.00	1,227,540.00	1,546,760.00	1,341,667.00	1,345,146.00	1,173,580.00	1,284,774.00	1,190,631.00	1,257,487.00
8	1	1	2	FONDO DE COMPENSACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	1	1	3	INCENTIVO PARA LA VENTA FINAL DE GASOLINA Y DIESEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	1	1	4	AJUSTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2			<b>APORTACIONES</b>	<b>3,712,217.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,766.00</b>	<b>334,770.00</b>	<b>182,279.00</b>	<b>182,274.00</b>
8	2	1		APORTACIONES FEDERALES (RAMO XXXIII)	3,712,217.00	334,766.00	334,766.00	334,766.00	334,766.00	334,766.00	334,766.00	334,766.00	334,766.00	334,766.00	334,770.00	182,279.00	182,274.00
8	2	1	4	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	1,524,874.00	152,487.00	152,487.00	152,487.00	152,487.00	152,487.00	152,487.00	152,487.00	152,487.00	152,487.00	152,491.00	0.00	0.00
8	2	1	5	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	2,187,343.00	182,279.00	182,279.00	182,279.00	182,279.00	182,279.00	182,279.00	182,279.00	182,279.00	182,279.00	182,279.00	182,279.00	182,274.00
8	3			CONVENIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	3	1		INGRESO FEDERAL REASIGNADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	3	1	1	INGRESO FEDERAL REASIGNADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Gran total de Ingresos</b>					<b>19,755,527.00</b>	<b>1,560,716.57</b>	<b>1,623,456.57</b>	<b>1,597,954.57</b>	<b>1,753,767.57</b>	<b>1,622,167.57</b>	<b>1,941,387.57</b>	<b>1,736,294.57</b>	<b>1,739,773.57</b>	<b>1,568,207.57</b>	<b>1,679,405.57</b>	<b>1,432,771.57</b>	<b>1,499,623.73</b>

Vo.Bo. CD. Annaid Tuxpan Bernabe Síndico Municipal Rúbrica	REVISÓ C.P. Mirely Gonzalez Zepeda Tesorero Municipal Rúbrica	AUTORIZÓ Mtro. Ciro Luis Meneses Zúñiga Presidente Municipal Constitucional Rúbrica
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**MUNICIPIO DE SAN JERÓNIMO ZACUALPAN, TLAXCALA**  
**ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2017**  
**PRESUPUESTO CALENDARIZADO CONSOLIDADO POR PARTIDA**

<b>Municipio:</b>	<b>30 SAN JERONIMO ZACUALPAN</b>
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Partida	Descripción	Propuesta de Presupuesto 2017	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>1000</b>	<b>SERVICIOS PERSONALES</b>													
1111	DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	v
1121	HABERES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131	SUELDOS A FUNCIONARIOS	1,527,775.44	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62	127,314.62
1132	SUELDOS AL PERSONAL	5,279,237.68	439,936.47	439,936.47	439,936.47	439,936.47	439,936.47	439,936.47	439,936.47	439,936.47	439,936.47	439,936.47	439,936.47	439,936.51
1312	PRIMA QUINQUENAL AL MAGISTERIO	3,610.80	0.00	0.00	0.00	0.00	0.00	1,805.40	0.00	0.00	0.00	0.00	0.00	1,805.40
1321	PRIMA VACACIONAL A FUNCIONARIOS	76,388.78	0.00	0.00	0.00	0.00	0.00	38,194.39	0.00	0.00	0.00	0.00	0.00	38,194.39
1322	PRIMA VACACIONAL AL PERSONAL	260,067.81	0.00	0.00	0.00	0.00	0.00	130,033.91	0.00	0.00	0.00	0.00	0.00	130,033.90
1327	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	256,780.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256,780.18
1328	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	309,998.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,998.84
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPÍTULO 1000</b>		<b>7,713,859.53</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>737,284.79</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>567,251.09</b>	<b>1,304,063.84</b>

<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>													
2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	75,000.00	5,833.33	8,333.33	5,833.33	5,833.33	5,833.33	5,833.33	8,333.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	120,000.00	9,833.33	10,833.33	9,833.33	9,833.33	9,833.33	9,833.33	10,833.33	9,833.33	9,833.33	9,833.33	9,833.33	9,833.37
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2141	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	35,000.00	2,749.99	2,749.99	3,749.99	2,749.99	2,749.99	3,749.99	2,749.99	2,749.99	2,749.99	2,749.99	2,749.99	2,750.11
2161	MATERIAL DE LIMPIEZA	60,000.00	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	5,000.11
2171	MATERIALES Y ÚTILES DE ENSEÑANZA	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.37
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	75,000.00	6,249.99	6,249.99	6,249.99	6,249.99	6,249.99	6,249.99	6,249.99	6,249.99	6,249.99	6,249.99	6,249.99	6,250.11
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	57,000.00	4,583.33	5,583.33	4,583.33	4,583.33	4,583.33	4,583.33	5,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.37
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	115,000.00	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.37
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	20,500.00	2,166.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.74
2331	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	50,000.00	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.66	4,166.74
2341	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	5,000.00	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.66	416.74





6152	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	2,000,000.00	0.00	0.00	300,000.00	300,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00
6222	CONSTRUCCIÓN NUEVA PARA EDIFICACIÓN NO HABITACIONAL	203,010.89	20,301.08	20,301.08	20,301.08	20,301.08	20,301.08	20,301.08	20,301.08	20,301.08	20,301.08	20,301.17	0.00	0.00
6223	AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPÍTULO 6000</b>		<b>3,891,316.00</b>	<b>162,448.87</b>	<b>162,448.87</b>	<b>462,448.87</b>	<b>462,448.87</b>	<b>362,448.87</b>	<b>362,448.87</b>	<b>362,448.87</b>	<b>362,448.87</b>	<b>362,448.87</b>	<b>362,448.96</b>	<b>333,413.49</b>	<b>133,413.72</b>
<b>7000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>													
<b>TOTAL CAPÍTULO 7000</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8000</b>	<b>PARTICIPACIONES Y APORTACIONES</b>													
<b>TOTAL CAPÍTULO 8000</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9000</b>	<b>DEUDA PÚBLICA</b>													
<b>TOTAL CAPÍTULO 9000</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAN TOTAL</b>		<b>19,755,527.00</b>	<b>1,333,278.83</b>	<b>1,496,198.83</b>	<b>1,753,478.83</b>	<b>1,749,478.83</b>	<b>1,651,978.83</b>	<b>1,823,512.53</b>	<b>1,658,978.83</b>	<b>1,680,758.83</b>	<b>1,532,278.83</b>	<b>1,532,278.92</b>	<b>1,503,243.45</b>	<b>2,040,061.46</b>

Vo.Bo. CD. Annaid Tuxpan Bernabe Sindico Municipal Rúbrica	REVISÓ C.P. Mirely Gonzalez Zepeda Tesorero Municipal Rúbrica	AUTORIZÓ Mtro. Ciro Luis Meneses Zuñiga Presidente Municipal Constitucional
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***PUBLICACIONES OFICIALES***

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