

PRESUPUESTO DE INGRESOS

NOMBRE DEL MUNICIPIO: APATZINGAN, MICHOACAN.		CALENDARIO DEL PRESUPUESTO DE INGRESOS BASE MENSUAL												
TOTAL DEL PRESUPUESTO:		302,414,319.51												
CÓDIGO	RUBRO/TIPO/CLASE/CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	EXISTENCIA PERIODO ANTERIOR	0.00												
1	IMPUESTOS	12,696,408.48	4,473,208.67	2,692,011.33	1,500,656.66	755,328.08	464,740.72	406,756.76	465,093.10	521,469.87	321,383.83	243,928.36	271,419.85	580,411.25
	Del Impuesto Predial	11,887,119.94	4,448,160.67	2,628,780.83	1,445,778.66	714,614.58	430,077.22	365,102.76	405,316.10	437,778.55	239,085.77	201,685.60	174,449.96	396,289.24
	Predial Urbano	11,433,946.60	4,351,414.55	2,459,979.90	1,394,069.68	670,228.34	422,692.91	343,315.50	398,343.83	425,151.69	214,179.87	200,088.74	166,650.56	387,831.03
	Predial Rústico	451,846.34	96,246.12	168,800.93	51,708.98	44,386.24	7,384.31	21,287.26	6,972.27	12,626.86	24,905.90	1,596.86	7,799.40	8,131.21
	Del Impuesto Sobre Rifas, Loterías, Conc	1,327.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	327.00
	Impuestos sobre el patrimonio	634,288.54	25,048.00	63,230.50	44,878.00	40,713.50	29,663.50	39,154.00	54,777.00	75,691.32	80,789.75	41,751.52	79,037.90	59,553.55
	Del Impuesto sobre Adquisición Bienes Inmuebles	634,288.54	25,048.00	63,230.50	44,878.00	40,713.50	29,663.50	39,154.00	54,777.00	75,691.32	80,789.75	41,751.52	79,037.90	59,553.55
	Otros Impuestos	175,000.00	0.00	0.00	10,000.00	0.00	5,000.00	2,500.00	5,000.00	8,000.00	1,508.31	491.24	17,931.99	124,568.46
	Del Impuesto Adicional para el Fomento Educativo		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Impuesto del 5 al Millar de Obras Públicas	175,000.00	0.00	0.00	10,000.00	0.00	5,000.00	2,500.00	5,000.00	8,000.00	1,508.31	491.24	17,931.99	124,568.46
2	CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL													
3	CONTRIBUCIONES DE MEJORAS	114,579.26	0.00	0.00	577.00	9,540.00	8,500.00	0.00	24,684.26	13,000.00	15,000.00	16,000.00	18,000.00	9,278.00
	Contribución de mejoras por obras públicas	114,579.26	0.00	0.00	577.00	9,540.00	8,500.00	0.00	24,684.26	13,000.00	15,000.00	16,000.00	18,000.00	9,278.00
	De Aportación de Mejoras	114,579.26	0.00	0.00	577.00	9,540.00	8,500.00	0.00	24,684.26	13,000.00	15,000.00	16,000.00	18,000.00	9,278.00
4	DERECHOS	21,358,102.90	2,030,366.57	2,036,298.80	2,383,170.56	2,037,423.96	1,714,775.12	1,603,185.16	1,636,994.26	1,490,763.24	1,376,100.91	1,506,145.92	2,080,721.84	1,462,156.56
	Derechos por el uso, goce, aprovechamiento o explota	4,274,866.30	298,199.70	331,253.30	791,145.50	470,154.82	285,283.67	414,888.91	343,328.70	307,306.16	250,850.67	276,729.50	330,272.90	175,452.47
	Por la Ocupación de la Vía Pública y Servicio de Mercados	1,112,693.00	91,779.00	89,455.00	86,706.00	88,969.00	91,552.00	95,839.00	106,797.00	107,756.00	76,534.00	80,071.00	96,201.00	101,034.00
	Por Exp. Rev. y Canje de Permisos o Licencias	1,808,718.00	126,720.20	100,704.60	519,781.50	286,899.62	57,212.17	76,149.00	143,053.00	101,509.74	104,834.67	139,760.50	116,200.50	35,892.50
	Por Exp. o Rev. de Licencias o Permisos	557,378.30	32,916.50	68,897.70	110,077.00	18,876.00	65,106.50	175,634.91	41,678.70	8,568.00	10,014.00	3,900.00	20,444.00	1,264.99
	Por Licencias de Edificación, Reparación	796,077.00	46,784.00	72,196.00	74,581.00	75,410.20	71,413.00	67,266.00	51,800.00	89,472.42	59,468.00	52,998.00	97,427.40	37,260.98
	Derechos por prestación de servicios	16,861,290.00	1,712,230.72	1,691,179.28	1,578,843.71	1,551,214.56	1,409,292.66	1,165,069.22	1,273,957.42	1,162,361.84	1,102,557.71	1,213,210.11	1,730,188.09	1,271,184.68
	Por Servicio de Alumbrado Público	10,714,801.13	1,047,942.49	1,164,225.96	1,083,288.71	1,030,963.06	905,251.16	677,035.22	791,894.72	747,782.24	661,728.26	675,651.12	1,232,953.49	696,084.70
	Por Servicio de Panteones	1,548,398.87	265,810.73	138,897.32	143,548.00	125,437.50	141,530.50	98,345.00	102,860.70	93,278.60	83,394.45	85,643.99	146,817.60	122,844.48
	Por Servicio de Rastro	4,032,752.50	369,701.50	349,817.00	323,887.00	356,549.00	334,634.00	355,353.00	342,961.00	286,465.00	322,452.00	311,115.00	310,675.00	369,143.00
	Por Servicio de Urbanísticos	565,337.50	28,776.00	38,239.00	28,120.00	38,265.00	27,877.00	34,336.00	36,251.00	34,836.00	34,983.00	140,800.00	39,742.00	83,112.50
	Otros Derechos	221,946.60	19,936.15	13,866.22	13,181.35	16,054.58	20,198.79	23,227.03	19,708.14	21,095.24	22,692.53	16,206.31	20,260.85	15,519.41
	Por Exp. de Certificados, Copias de Documentos	221,946.60	19,936.15	13,866.22	13,181.35	16,054.58	20,198.79	23,227.03	19,708.14	21,095.24	22,692.53	16,206.31	20,260.85	15,519.41
5	PRODUCTOS	8,750,783.00	445,986.49	557,687.64	583,214.21	407,487.05	748,596.60	453,219.76	550,814.53	545,260.04	1,077,063.98	1,993,267.67	567,180.20	821,004.83
	Productos de capital	150,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
	Por Enajenación de Bienes Muebles e Inmuebles	150,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
	Productos no comprendidos en las fracciones de la Le	8,600,783.00	445,986.49	557,687.64	583,214.21	407,487.05	648,596.60	453,219.76	550,814.53	545,260.04	1,077,063.98	1,993,267.67	567,180.20	771,004.83
	Por Arrendamiento de Bienes Muebles e Inmuebles	7,427,487.00	364,514.00	442,534.00	486,426.00	336,507.50	547,293.00	346,021.00	450,680.00	452,855.66	975,536.63	1,885,661.00	475,253.00	664,175.01
	Por Expl. de Cual. Natz. de los Bienes y Servicios	1,151,096.00	76,046.12	106,126.05	94,911.00	69,117.65	101,040.00	106,589.60	99,982.82	92,062.10	100,301.81	107,518.80	91,636.65	105,743.40
	15% de la Pequeña Propiedad	22,200.00	5,426.37	9,027.59	1,877.21	1,861.90	263.60	609.16	151.71	292.28	1,225.34	87.87	290.55	1,086.42
6	APROVECHAMIENTOS	10,451,800.87	656,022.94	815,624.68	1,450,225.76	886,406.87	634,142.25	1,043,803.46	892,627.68	709,997.23	817,176.63	901,211.81	635,543.56	1,009,018.00

	Incentivos Derivados de la Colaboración Fiscal	1,729,290.20	128,857.38	151,947.44	145,880.33	160,275.57	148,100.69	135,709.09	146,063.82	128,081.75	167,718.08	150,336.38	146,244.70	120,074.97
	Honorarios y gastos de ejecución	1,729,290.20	128,857.38	151,947.44	145,880.33	160,275.57	148,100.69	135,709.09	146,063.82	128,081.75	167,718.08	150,336.38	146,244.70	120,074.97
	Multas por falta a la reglamentación municipal.	1,471,925.44	100,493.28	95,731.80	137,242.98	188,657.00	115,257.30	108,977.65	162,597.13	129,991.87	171,867.27	108,070.06	104,168.82	48,870.28
	Multas	1,471,925.44	100,493.28	95,731.80	137,242.98	188,657.00	115,257.30	108,977.65	162,597.13	129,991.87	171,867.27	108,070.06	104,168.82	48,870.28
	Indemnizaciones	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	10,000.00	0.00	0.00	5,000.00
	Indemnizaciones por daños a bienes municipales	20,000.00	-	-	-	-	-	-	5,000.00	-	10,000.00	-	-	5,000.00
	Reintegros	852,785.00	1,530.00	140,369.00	58,085.00	98,655.00	83,261.76	69,412.00	143,462.24	32,424.00	33,656.00	75,602.00	109,554.00	6,774.00
	Reintegros por responsabilidades.	852,785.00	1,530.00	140,369.00	58,085.00	98,655.00	83,261.76	69,412.00	143,462.24	32,424.00	33,656.00	75,602.00	109,554.00	6,774.00
	Aprovechamientos Provenientes de Obras Públicas	15,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	Recuperación de costos por adjudicación de Obras	15,000.00	-	-	-	5,000.00	-	-	5,000.00	-	5,000.00	-	-	-
	Aprovechamientos por Aportaciones y Cooperaciones	5,986,121.50	378,480.70	400,053.10	1,076,377.66	394,554.62	257,716.50	698,153.25	398,014.53	389,919.10	384,580.90	539,301.00	242,154.50	826,815.64
	Donativos a favor del municipio.	5,986,121.50	378,480.70	400,053.10	1,076,377.66	394,554.62	257,716.50	698,153.25	398,014.53	389,919.10	384,580.90	539,301.00	242,154.50	826,815.64
	Otros Aprovechamientos	376,678.73	46,661.58	27,523.34	32,639.79	39,264.68	29,806.00	31,551.47	32,489.96	29,580.51	44,354.38	27,902.37	33,421.54	1,483.11
	Recargos	303,183.73	26,661.58	27,523.34	29,639.79	34,264.68	28,306.00	28,551.47	29,489.96	26,580.51	30,759.38	20,302.37	19,621.54	1,483.11
	Intervención de espectáculos públicos.	73,495.00	20,000.00	-	3,000.00	5,000.00	1,500.00	3,000.00	3,000.00	3,000.00	13,595.00	7,600.00	13,800.00	-
7	INGRESOS POR VENTAS DE BIENES Y SERVICIOS													

8	PARTICIPACIONES Y APORTACIONES	247,042,645.00	9,117,131.00	19,325,702.00	17,727,761.00	18,720,101.00	17,213,352.00	21,155,595.00	18,788,769.00	23,983,915.00	28,520,210.00	19,305,873.00	30,091,348.00	23,092,888.00
	Participaciones	103,669,890.00	8,452,615.00	9,884,290.00	8,243,296.00	9,107,667.00	7,720,262.00	7,676,940.00	9,221,730.00	7,948,300.00	8,841,413.00	9,724,848.00	7,968,474.00	8,880,055.00
	Fondo General de Participaciones	72,377,636.00	5,893,807	6,923,010	5,752,346	6,343,697	5,372,084	5,156,462	6,427,976	5,533,904	6,167,451	7,074,525	5,532,142	6,200,232
	Fondo de Fomento Municipal	28,355,550.00	2,323,112	2,683,888	2,266,948	2,501,722	2,115,980	2,266,368	2,535,182	2,180,224	2,431,750	2,426,087	2,179,525	2,444,764
	Tenencia y Uso de Vehículos	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
	Impuesto sobre Producción y Servicios	1,950,651.00	136,837	208,765	143,521	163,031	155,327	162,387	165,021	171,201	165,629	161,886	158,209	158,837
	Impuesto Especial sobre Automóviles Nuevos	828,714.00	95,349	68,627	63,751	70,571	61,725	66,010	65,854	62,971	65,379	62,350	69,905	76,222
	Impuestos sobre Rifa, Loterías y Concur	157,339.00	3,510	0	16,730	28,646	15,146	25,713	27,697	0	11,204	0	28,693	0
	Otras Participaciones	7,749,618.00	664,516.00	587,290.00	630,341.00	758,310.00	638,966.00	624,531.00	712,915.00	634,791.00	618,078.00	726,901.00	622,894.00	530,085.00
	Fondos de Fiscalización	3,342,717.00	326,423	246,254	246,254	388,786	246,254	246,254	321,677	246,254	336,796	246,254	246,254	246,257
	Por Venta de Gasolinas	2,705,148.00	206,890	208,168	236,524	226,932	242,205	232,697	241,234	239,455	228,447	240,488	231,619	170,489
	Fondo de Compensación	1,401,913.00	107,217	122,881	122,576	117,605	125,520	120,593	125,017	124,095	118,390	124,630	120,034	88,355
	Fondo de compensación ISAN	299,840.00	24,986	24,987	24,987	24,987	24,987	24,987	24,987	24,987	24,987	24,987	24,987	24,984
	Aportaciones	135,623,137.00	0.00	8,854,122.00	8,854,124.00	8,854,124.00	8,854,124.00	12,854,124.00	8,854,124.00	15,400,824.00	19,060,719.00	8,854,124.00	21,499,980.00	13,682,748.00
	Fondo de Aportaciones para la Infraestructura	34,280,052.00	0.00	3,428,003	3,428,005	3,428,005	3,428,005	3,428,005	3,428,005	3,428,005	3,428,005	3,428,005	3,428,009	0.00
	Fondo de Aportaciones para el Fortalecimiento	65,113,431.00	0.00	5,426,119.00	5,426,119.00	5,426,119.00	5,426,119.00	5,426,119.00	5,426,119.00	5,426,119.00	5,426,119.00	5,426,119.00	5,426,119.00	10,852,241.00
	Aportación Federal Habitación	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250,000.00	5,477,663.00	0.00	9,749,153.00	2,523,184.00
	Aportación Federal de Rescate de Espacio	3,229,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,296,700.00	728,932.00	0.00	896,699.00	307,323.00
	Aportación Federal Subsemun	10,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	2,000,000.00	0.00
	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
	Transferencias Federales y Estatales	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
9	TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS													
0	INGRESOS DERIVADOS DE FINANCIAMIENTOS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Endeudamiento interno	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Préstamos de la Deuda Pública Interna	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEL PRESUPUESTO	302,414,319.51	18,722,715.67	25,427,324.45	23,645,605.19	22,816,286.96	20,784,106.69	24,662,560.14	22,358,982.83	27,264,405.38	32,126,935.35	23,966,426.76	33,664,213.45	26,974,756.64

RESUMEN POR CONCEPTO														
CODIGO	RUBRO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	Impuestos	12,696,408.48	4,473,208.67	2,692,011.33	1,500,656.66	755,328.08	464,740.72	406,756.76	465,093.10	521,469.87	321,383.83	243,928.36	271,419.85	580,411.25
2	Cuotas y Aportaciones de Seguridad Social.	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
3	Contribuciones de Mejoras	114,579.26	0.00	0.00	577.00	9,540.00	8,500.00	0.00	24,684.26	13,000.00	15,000.00	16,000.00	18,000.00	9,278.00
4	Derechos	21,358,102.90	2,030,366.57	2,036,298.80	2,383,170.56	2,037,423.96	1,714,775.12	1,603,185.16	1,636,994.26	1,490,763.24	1,376,100.91	1,506,145.92	2,080,721.84	1,462,156.56
5	Productos	8,750,783.00	445,986.49	557,687.64	583,214.21	407,487.05	748,596.60	453,219.76	550,814.53	545,260.04	1,077,063.98	1,993,267.67	567,180.20	821,004.83
6	Aprovechamientos	10,451,800.87	656,022.94	815,624.68	1,450,225.76	886,406.87	634,142.25	1,043,803.46	892,627.68	709,997.23	817,176.63	901,211.81	635,543.56	1,009,018.00
7	Ingresos por Ventas de Bienes y Servicios	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	Participaciones y Aportaciones.	247,042,645.00	9,117,131.00	19,325,702.00	17,727,761.00	18,720,101.00	17,213,352.00	21,155,595.00	18,788,769.00	23,983,915.00	28,520,210.00	19,305,873.00	30,091,348.00	23,092,888.00
9	Transferencias, Asignaciones, Subsidios y Otras Ayudas	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
0	Ingresos derivados de Financiamientos.	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEL PRESUPUESTO	302,414,319.51	18,722,715.67	25,427,324.45	23,645,605.19	22,816,286.96	20,784,106.69	24,662,560.14	22,358,982.83	27,264,405.38	32,126,935.35	23,966,426.76	33,664,213.45	26,974,756.64