

MUNICIPIO DE AXTLA DE TERRAZAS

ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico de Ingresos Presupuestales

Fecha y 22/abr/2015

10:36 a.m.

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	(Recaudación / Estimación)
11.00	IMPUESTOS SOBRE LOS INGRESOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	100.00 %
	Impuestos sobre Espectáculos Públicos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	100.00
12.00	IMPUESTOS SOBRE EL PATRIMONIO	\$1,650,000.00	-\$214,099.00	\$1,435,901.00	\$1,435,901.00	\$1,435,901.00	\$0.00	100.00 %
	Impuesto Predial	\$1,300,000.00	-\$17,781.00	\$1,282,219.00	\$1,282,219.00	\$1,282,219.00	\$0.00	100.00
	a) Urbanos y Suburbanos Habitacionales	\$1,000,000.00	\$35,534.00	\$1,035,534.00	\$1,035,534.00	\$1,035,534.00	\$0.00	100.00 %
	b) Urbanos y Suburbanos destinados a Comercio o Servicios	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	d) Rústicos	\$100,000.00	\$64,762.00	\$164,762.00	\$164,762.00	\$164,762.00	\$0.00	100.00 %
	e) Ejidal	\$0.00	\$81,923.00	\$81,923.00	\$81,923.00	\$81,923.00	\$0.00	100.00
	Impuesto de Adquisición de Inmuebles y otros derechos reales	\$350,000.00	-\$196,318.00	\$153,682.00	\$153,682.00	\$153,682.00	\$0.00	100.00 %
31.00	CONTRIBUCIONES DE MEJORAS POR OBRAS PÚBLICAS	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Aportaciones de Beneficiarios FISM	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	Aportaciones de Beneficiarios FORTAMUN	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
43.00	DERECHOS POR PRESTACIÓN DE SERVICIOS	\$1,350,000.00	-\$255,689.66	\$1,094,310.34	\$1,094,310.34	\$1,094,310.34	\$0.00	100.00 %
	Servicios de Agua Potable, Drenaje y Alcantarillado	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Servicios de Aseo Público	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	Servicios de Panteones	\$5,000.00	\$5,016.93	\$10,016.93	\$10,016.93	\$10,016.93	\$0.00	100.00
	a) Materia de inhumaciones	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	b) Otros rubros	\$0.00	\$4,501.61	\$4,501.61	\$4,501.61	\$4,501.61	\$0.00	100.00
	c) Uso de lotes en panteones	\$2,500.00	\$3,015.32	\$5,515.32	\$5,515.32	\$5,515.32	\$0.00	100.00 %
	Servicios de Rastro	\$25,000.00	-\$15,295.00	\$9,705.00	\$9,705.00	\$9,705.00	\$0.00	100.00
	Servicios de Planeación	\$100,000.00	\$280,730.19	\$380,730.19	\$380,730.19	\$380,730.19	\$0.00	100.00 %
	a) Licencias de Construcción	\$20,000.00	\$286,002.50	\$306,002.50	\$306,002.50	\$306,002.50	\$0.00	100.00
	b) Licencias de Uso de Suelo	\$20,000.00	-\$9,121.29	\$10,878.71	\$10,878.71	\$10,878.71	\$0.00	100.00 %
	c) Permisos para Construir en Cementerios	\$20,000.00	-\$14,255.47	\$5,744.53	\$5,744.53	\$5,744.53	\$0.00	100.00
	REPOSICION DE PLANOS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	EXPEDICION DE FACTIBILIDAD DE USO DE SUELO	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	ALINEAMIENTO	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	SUBDIVISION DE PREDIOS	\$0.00	\$27,558.62	\$27,558.62	\$27,558.62	\$27,558.62	\$0.00	100.00
	PERMISO PARA DEMOLICION DE FINCAS	\$0.00	\$15,368.57	\$15,368.57	\$15,368.57	\$15,368.57	\$0.00	100.00 %
	UBICACION DE ECOMBRERA O RESIDUOS DE CONSTRUCCION	\$0.00	\$6,504.54	\$6,504.54	\$6,504.54	\$6,504.54	\$0.00	100.00
	PERMISO DE RUPTURA DE GUARNICIONES O BANQUETAS	\$0.00	\$8,672.72	\$8,672.72	\$8,672.72	\$8,672.72	\$0.00	100.00 %
	Servicios de Tránsito y Seguridad	\$80,000.00	-\$24,042.53	\$55,957.47	\$55,957.47	\$55,957.47	\$0.00	100.00
	A) PERMISO PARA CIRCULAR SIN PLACAS	\$20,000.00	-\$18,819.50	\$1,180.50	\$1,180.50	\$1,180.50	\$0.00	100.00 %
	B) SERVICIO DE SEGURIDAD Y PROTECCION	\$10,000.00	\$18,092.01	\$28,092.01	\$28,092.01	\$28,092.01	\$0.00	100.00
	PERMISO PARA MANEJAR CON LICENCIA VENCIDA	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %

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PERMISO PROVISIONAL PARA CONDUCIR DE MENOR DE	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%
CONSTANCIA DE NO INFRACCION	\$5,000.00	-\$4,470.84	\$529.16	\$529.16	\$529.16	\$0.00	100.00	
ESTACIONAMIENTO PERMISIONARIO TRANSPORTE PUBLICO	\$5,000.00	-\$1,259.00	\$3,741.00	\$3,741.00	\$3,741.00	\$0.00	100.00	%
PERMISO CARGA Y DESCARGA 2 EJES	\$0.00	\$17,773.00	\$17,773.00	\$17,773.00	\$17,773.00	\$0.00	100.00	
PERMISO CARGA Y DESCARGA 3 EJES	\$0.00	\$4,641.80	\$4,641.80	\$4,641.80	\$4,641.80	\$0.00	100.00	%
Servicios del Registro Civil	\$450,000.00	-\$47,359.00	\$402,641.00	\$402,641.00	\$402,641.00	\$0.00	100.00	
a) Celebracion de Matrimonios	\$40,000.00	-\$10,551.00	\$29,449.00	\$29,449.00	\$29,449.00	\$0.00	100.00	%
BODA EN OFICIALIA DIAS Y HRS. DE OFICINA	\$10,000.00	\$1,999.00	\$11,999.00	\$11,999.00	\$11,999.00	\$0.00	100.00	
BODA EN OFICIALIA DIAS Y HRS. INHABILES	\$10,000.00	-\$7,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	100.00	%
BODA A DOMICILIO EN DIAS Y HORAS DE OFICINA	\$10,000.00	-\$2,300.00	\$7,700.00	\$7,700.00	\$7,700.00	\$0.00	100.00	
BODA A DOMICILIO EN DIAS Y HORAS INHABILES	\$10,000.00	-\$3,250.00	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00	100.00	%
b) Registro de Sentencia de Divorcio	\$50,000.00	-\$48,730.00	\$1,270.00	\$1,270.00	\$1,270.00	\$0.00	100.00	
c) Certificacion de Actas de Nacimiento	\$0.00	\$308,352.00	\$308,352.00	\$308,352.00	\$308,352.00	\$0.00	100.00	%
d) Certificacion de Actas de Defuncion	\$10,000.00	-\$1,015.00	\$8,985.00	\$8,985.00	\$8,985.00	\$0.00	100.00	
e) Certificacion de Actas de Matrimonio	\$250,000.00	-\$233,760.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00	100.00	%
f) Otros Sevicios	\$10,000.00	-\$9,775.00	\$225.00	\$225.00	\$225.00	\$0.00	100.00	
G) ACTAS ESCOLARES	\$40,000.00	-\$2,240.00	\$37,760.00	\$37,760.00	\$37,760.00	\$0.00	100.00	%
H)BUSQUEDA DE DATOS	\$20,000.00	-\$19,685.00	\$315.00	\$315.00	\$315.00	\$0.00	100.00	
REGISTRO EXTEMPORANEO	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%
CONSTANCIA DE INEXISTENCIA DE REGISTROS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
REGISTRO DE RECONOCIMIENTO DE HIJO	\$5,000.00	-\$4,955.00	\$45.00	\$45.00	\$45.00	\$0.00	100.00	%
REGISTRO DE SOLTERA	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
CERTIFICACIONES DIVERSAS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%
REGISTRO DE CENTENCIA DE DIVORSIO	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Servicios de Salubridad	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%
Servicios de Ocupación de la Vía Pública	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Servicios de Estacionamiento en la Vía Pública	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	%
Servicios de Reparación, Conservación y Mantenimiento de Pavimentos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Servicios de Licencias de Publicidad y Anuncios	\$50,000.00	-\$24,267.40	\$25,732.60	\$25,732.60	\$25,732.60	\$0.00	100.00	%
Servicios de Monitoreo Vehicular	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Servicios de Nomenclatura Urbana	\$20,000.00	-\$19,685.00	\$315.00	\$315.00	\$315.00	\$0.00	100.00	%
Licencia y Refrendo para Venta de Bebidas Alcohólicas de Baja Graduación	\$450,000.00	-\$270,782.00	\$179,218.00	\$179,218.00	\$179,218.00	\$0.00	100.00	
Expedición de Copias, Constancias, Certificaciones Reproducción de documentos requeridos a través de solicitudes de Información Pública y otras similares	\$80,000.00	-\$55,675.00	\$24,325.00	\$24,325.00	\$24,325.00	\$0.00	100.00	%
C) CARTAS DE RECOMENDACION	\$80,000.00	-\$79,815.00	\$185.00	\$185.00	\$185.00	\$0.00	100.00	
CONSTANCIAS DIVERSAS	\$0.00	\$24,140.00	\$24,140.00	\$24,140.00	\$24,140.00	\$0.00	100.00	%

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	Servicios Catastrales	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	Servicios de Supervisión de Alumbrado Público	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Servicio de Ecología y Medio Ambiente	\$0.00	\$5,669.15	\$5,669.15	\$5,669.15	\$5,669.15	\$0.00	100.00 %
44.00	OTROS DERECHOS	\$500,000.00	-\$51,289.80	\$448,710.20	\$448,710.20	\$448,710.20	\$0.00	100.00
	Arrendamiento de Inmuebles, Locales y Espacios Físicos	\$500,000.00	-\$51,289.80	\$448,710.20	\$448,710.20	\$448,710.20	\$0.00	100.00 %
	Mercados y Locales Comerciales	\$200,000.00	-\$142,162.00	\$57,838.00	\$57,838.00	\$57,838.00	\$0.00	100.00
	MERCADO MUNICIPAL	\$100,000.00	-\$53,548.00	\$46,452.00	\$46,452.00	\$46,452.00	\$0.00	100.00 %
	MERCADO SAN CARLOS	\$100,000.00	-\$88,614.00	\$11,386.00	\$11,386.00	\$11,386.00	\$0.00	100.00
	Uso de Baños	\$190,000.00	-\$57,275.00	\$132,725.00	\$132,725.00	\$132,725.00	\$0.00	100.00 %
	W.C. BAÑOS MERCADOS	\$90,000.00	-\$4,075.00	\$85,925.00	\$85,925.00	\$85,925.00	\$0.00	100.00
	BAÑOS PUBLICOS RIVERA	\$100,000.00	-\$53,200.00	\$46,800.00	\$46,800.00	\$46,800.00	\$0.00	100.00 %
	Uso de piso en la Vía Pública para fines comerciales	\$100,000.00	\$117,747.20	\$217,747.20	\$217,747.20	\$217,747.20	\$0.00	100.00
	E) Kiosko Municipal (u otra propiedad Municipal)	\$0.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$0.00	100.00 %
	F) Casino Municipal	\$5,000.00	\$9,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	100.00
	PERMISOS ESPECIALES EN DIAS FESTIVOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
59.00	OTROS PRODUCTOS QUE GENERAN INGRESOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	CORRIENTES							
	Venta de Publicaciones	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
62.00	MULTAS	\$320,000.00	-\$298,506.79	\$21,493.21	\$21,493.21	\$21,493.21	\$0.00	100.00
	Multas de Policía y Tránsito	\$250,000.00	-\$249,858.00	\$142.00	\$142.00	\$142.00	\$0.00	100.00 %
	Infracciones de Rastro Municipal	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Infracciones a la Ley Ambiental	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	Infracciones a la Ley de Catastro	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Infracciones a la Ley de Protección Civil	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	Infracciones al Reglamento para regular las Actividades Comerciales del Municipio	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Multas de Ecología	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	Infracciones al Reglamento de Comercio	\$0.00	\$1,275.40	\$1,275.40	\$1,275.40	\$1,275.40	\$0.00	100.00
	Multas Diversas	\$0.00	\$20,075.81	\$20,075.81	\$20,075.81	\$20,075.81	\$0.00	100.00 %
69.00	OTROS APROVECHAMIENTOS	\$1,420,000.00	-\$449,671.17	\$970,328.83	\$970,328.83	\$970,328.83	\$0.00	100.00
	Donaciones, Herencias y Legados	\$1,420,000.00	-\$579,385.17	\$840,614.83	\$840,614.83	\$840,614.83	\$0.00	100.00 %
	REGISTRO DE FIERRO	\$0.00	\$16,650.00	\$16,650.00	\$16,650.00	\$16,650.00	\$0.00	100.00
	RENDIMIENTOS	\$0.00	\$85,202.14	\$85,202.14	\$85,202.14	\$85,202.14	\$0.00	100.00 %
	Rendimientos FISM	\$0.00	\$67,601.27	\$67,601.27	\$67,601.27	\$67,601.27	\$0.00	100.00
	Rendimientos FAFM	\$0.00	\$4,787.37	\$4,787.37	\$4,787.37	\$4,787.37	\$0.00	100.00 %
	Rendimientos Otros	\$0.00	\$12,813.50	\$12,813.50	\$12,813.50	\$12,813.50	\$0.00	100.00
	OTROS INGRESOS Y BENEFICIOS VARIOS	\$1,420,000.00	-\$705,992.67	\$714,007.33	\$714,007.33	\$714,007.33	\$0.00	100.00 %
	Ingresos por Daños al Patrimonio Municipal	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
	Licitaciones	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Devolución Derechos de Agua		\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
Devolución de I.V.A.		\$1,250,000.00	-\$542,849.00	\$707,151.00	\$707,151.00	\$707,151.00	\$0.00	100.00
DEPOSITOS PARA COMISIONES BANCARIAS CONVENIOS		\$0.00	\$6,856.33	\$6,856.33	\$6,856.33	\$6,856.33	\$0.00	100.00 %
CTA.883810796 FEIS 2013		\$0.00	\$2,029.52	\$2,029.52	\$2,029.52	\$2,029.52	\$0.00	100.00
CTA.204113560 FAFEF 2013		\$0.00	\$2,297.26	\$2,297.26	\$2,297.26	\$2,297.26	\$0.00	100.00 %
CTA 0235640239 IMES		\$0.00	\$579.00	\$579.00	\$579.00	\$579.00	\$0.00	100.00
CTA.0212544392 FORTALECIMIENTO 2014		\$0.00	\$1,137.03	\$1,137.03	\$1,137.03	\$1,137.03	\$0.00	100.00 %
CTA.025587394 1 PROSSAPYS 2014		\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	100.00
CTA.212544383 INFRAESTRUCTURA 2014		\$0.00	\$812.52	\$812.52	\$812.52	\$812.52	\$0.00	100.00 %
OTROS		\$0.00	\$24,755.36	\$24,755.36	\$24,755.36	\$24,755.36	\$0.00	100.00
Ferias y Exposiciones		\$0.00	\$129,714.00	\$129,714.00	\$129,714.00	\$129,714.00	\$0.00	100.00 %
PISO		\$0.00	\$107,084.00	\$107,084.00	\$107,084.00	\$107,084.00	\$0.00	100.00
ESTACIONAMIENTO		\$0.00	\$480.00	\$480.00	\$480.00	\$480.00	\$0.00	100.00 %
LUZ FERIA		\$0.00	\$22,150.00	\$22,150.00	\$22,150.00	\$22,150.00	\$0.00	100.00
81.00	<u>PARTICIPACIONES</u>	\$43,550,000.00	-\$1,667,081.85	\$41,882,918.15	\$41,882,918.15	\$40,598,622.73	\$1,284,295.42	96.93 %
Fondo General de Participaciones		\$24,000,000.00	\$312,729.19	\$24,312,729.19	\$24,312,729.19	\$24,193,797.94	\$118,931.25	99.51
Fondo de Fomento Municipal		\$12,000,000.00	-\$4,043,983.12	\$7,956,016.88	\$7,956,016.88	\$7,300,129.98	\$655,886.90	91.75 %
Impuesto sobre Tenencia o Uso de Vehículos		\$1,200,000.00	-\$136,445.98	\$1,063,554.02	\$1,063,554.02	\$1,063,554.02	\$0.00	100.00
Impuesto Especial sobre Producción y Servicios		\$2,200,000.00	\$1,026,874.54	\$3,226,874.54	\$3,226,874.54	\$3,047,349.90	\$179,524.64	94.43 %
Impuesto Sobre Automóviles Nuevos		\$500,000.00	-\$183,700.18	\$316,299.82	\$316,299.82	\$316,299.82	\$0.00	100.00
Fondo del Impuesto a la venta final de Gasolinas y Diesel		\$50,000.00	\$75,540.06	\$125,540.06	\$125,540.06	\$114,916.77	\$10,623.29	91.53 %
Fondo de Fiscalización		\$1,100,000.00	\$832,840.34	\$1,932,840.34	\$1,932,840.34	\$1,798,503.85	\$134,336.49	93.04
Incentivo para la Recaudación		\$2,500,000.00	-\$72,070.70	\$2,427,929.30	\$2,427,929.30	\$2,242,936.45	\$184,992.85	92.38 %
PARTE EQUIVALENTE AL IMPUESTO SOBRE NOMINA		\$0.00	\$521,134.00	\$521,134.00	\$521,134.00	\$521,134.00	\$0.00	100.00
82.00	<u>APORTACIONES</u>	\$58,617,000.00	\$1,779,189.00	\$60,396,189.00	\$60,396,189.00	\$60,396,189.00	\$0.00	100.00 %
Fondo de Aportaciones para la Infraestructura Social Municipal		\$41,617,000.00	\$1,712,175.00	\$43,329,175.00	\$43,329,175.00	\$43,329,175.00	\$0.00	100.00
Fondo de Aportaciones para el Fortalecimiento Municipal		\$17,000,000.00	\$67,014.00	\$17,067,014.00	\$17,067,014.00	\$17,067,014.00	\$0.00	100.00 %
83.00	<u>CONVENIOS</u>	\$55,775,200.00	-\$5,176,034.08	\$50,599,165.92	\$50,599,165.92	\$34,959,735.43	\$15,639,430.49	69.09
FEDERALES		\$55,775,200.00	-\$18,502,691.67	\$37,272,508.33	\$37,272,508.33	\$25,679,840.66	\$11,592,667.67	68.89 %
CONTRALIRIA INTERNA		\$0.00	\$81,088.42	\$81,088.42	\$81,088.42	\$81,088.42	\$0.00	100.00
COMEDOR COM. ESCUELA JALPILLA		\$0.00	\$240,340.00	\$240,340.00	\$240,340.00	\$240,340.00	\$0.00	100.00 %
FONDO DE PAVIMENTACION 2014		\$0.00	\$999,400.24	\$999,400.24	\$999,400.24	\$999,400.24	\$0.00	100.00
PAVIMENTACION CALLE HIDALGO-CHIMALACO		\$0.00	\$999,000.00	\$999,000.00	\$999,000.00	\$999,000.00	\$0.00	100.00 %
RENDIMIENTOS CTA.FONDO PAVIM. 2014		\$0.00	\$400.24	\$400.24	\$400.24	\$400.24	\$0.00	100.00 %
PROGR.INFRAEST.INDIGENA (PROII FEDERAL) 2014		\$0.00	\$21,580,363.18	\$21,580,363.18	\$21,580,363.18	\$16,397,578.13	\$5,182,785.05	75.98
CONST.SISTEMA AGUA-TENEXCALCO (LA CEIBA)		\$0.00	\$7,779,282.76	\$7,779,282.76	\$7,779,282.76	\$7,779,282.76	\$0.00	100.00 %

MUNICIPIO DE AXTLA DE TERRAZAS

ESTADO DE SAN LUIS POTOSÍ

Estado Analítico de Ingresos Presupuestales

Fecha y 22/abr/2015

10:36 a.m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	
CAMINO AXTLA-NUEVO AYOTOXCO	\$0.00	\$9,973,768.04	\$9,973,768.04	\$9,973,768.04	\$4,790,982.99	\$5,182,785.05	48.03
SISTEMA DE AGUA-LAS CUEVAS	\$0.00	\$3,827,311.38	\$3,827,311.38	\$3,827,311.38	\$3,827,311.38	\$0.00	100.00 %
RENDIMIENTOS CTA.PROII FEDERAL 2014	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	100.00
RAMO 20 2014	\$0.00	\$3,661,433.87	\$3,661,433.87	\$3,661,433.87	\$3,661,433.87	\$0.00	100.00 %
REEQUIPAMIENTO CCA COPALO,CHALCO	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00	100.00
CONST.RED DRENAJE-Bo. EL SAUCITO	\$0.00	\$345,893.58	\$345,893.58	\$345,893.58	\$345,893.58	\$0.00	100.00 %
CONST.RED DRENAJE-COLONIA GUADALUPE	\$0.00	\$1,352,273.40	\$1,352,273.40	\$1,352,273.40	\$1,352,273.40	\$0.00	100.00
CONST.RED DRENAJE SANITARIO-LA LIBERTAD	\$0.00	\$1,146,998.00	\$1,146,998.00	\$1,146,998.00	\$1,146,998.00	\$0.00	100.00 %
CONST.LETRINAS ECOLOGICAS SECAS	\$0.00	\$646,268.89	\$646,268.89	\$646,268.89	\$646,268.89	\$0.00	100.00
FONDO DE CONTINGENCIAS ECONOMICAS 2014	\$0.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$0.00	100.00 %
LUCHANDO CONTRA LA VIOLENCIA HACIA LAS MUJERES DE AXTLA 2014	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	100.00
PROSSAPYS 2014	\$0.00	\$6,409,882.62	\$6,409,882.62	\$6,409,882.62	\$0.00	\$6,409,882.62	0.00 %
OTROS	\$55,775,200.00	-\$55,775,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
ESTATALES	\$0.00	\$13,326,657.59	\$13,326,657.59	\$13,326,657.59	\$9,279,894.77	\$4,046,762.82	69.63 %
EJERCICIO 2013	\$0.00	\$2,913,939.29	\$2,913,939.29	\$2,913,939.29	\$2,897,284.82	\$16,654.47	99.42
PROGRAMA DE OBRA FEAM 2013	\$0.00	\$1,464,810.67	\$1,464,810.67	\$1,464,810.67	\$1,464,810.67	\$0.00	100.00 %
PROGRAMA DE OBRA FEAM 2013	\$0.00	\$1,239,881.12	\$1,239,881.12	\$1,239,881.12	\$1,223,226.65	\$16,654.47	98.65
APORT. EST. GRANJAS PARA AVES DE TRASPATIO	\$0.00	\$209,247.50	\$209,247.50	\$209,247.50	\$209,247.50	\$0.00	100.00 %
PROGR.INFRAEST.INDIGENA (PROII ESTATAL) 2014	\$0.00	\$1,348,776.61	\$1,348,776.61	\$1,348,776.61	\$1,075,998.46	\$272,778.15	79.77
CONST.SISTEMA DE AGUA TENEXCALCO(LA CEIBA)	\$0.00	\$584,633.49	\$584,633.49	\$584,633.49	\$584,633.49	\$0.00	100.00 %
CAMINO AXTLA-NUEVO AYOTOXCO	\$0.00	\$524,935.16	\$524,935.16	\$524,935.16	\$252,157.01	\$272,778.15	48.03
CONST.SISTEMA DE AGUA-LAS CUEVAS	\$0.00	\$239,206.96	\$239,206.96	\$239,206.96	\$239,206.96	\$0.00	100.00 %
RENDIMIENTOS CTA.PROII ESTATAL 2014	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	100.00
FONREGION 2014	\$0.00	\$5,381,931.45	\$5,381,931.45	\$5,381,931.45	\$2,935,149.76	\$2,446,781.69	54.53 %
CONST.SISTEMA DE AGUA-CRUCERO COMOCA	\$0.00	\$2,086,777.38	\$2,086,777.38	\$2,086,777.38	\$628,200.00	\$1,458,577.38	30.10
CONST.ADECUACION SANTA RITA	\$0.00	\$3,295,154.07	\$3,295,154.07	\$3,295,154.07	\$2,306,949.76	\$988,204.31	70.01 %
PROGRAMA EDUCATIVO PARA MADRES Y EMBARAZAS ADOLCENTES	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00
FEIS 2014	\$0.00	\$3,667,010.24	\$3,667,010.24	\$3,667,010.24	\$2,356,461.73	\$1,310,548.51	64.26 %
CONST.DRENAJE SANITARIO-COLONIA GUADALUPE	\$0.00	\$1,014,205.05	\$1,014,205.05	\$1,014,205.05	\$1,014,205.05	\$0.00	100.00
CONST.RED DE DRENAJE-LA LIBERTAD	\$0.00	\$599,836.50	\$599,836.50	\$599,836.50	\$599,836.50	\$0.00	100.00 %
CONST.DRENAJE SANITARIO-EL SAUCITO	\$0.00	\$259,420.18	\$259,420.18	\$259,420.18	\$259,420.18	\$0.00	100.00
CONST.LETRINAS ECOLOGICAS SECAS	\$0.00	\$483,000.00	\$483,000.00	\$483,000.00	\$483,000.00	\$0.00	100.00 %
CONST.RECAMARAS ADIC. 4X4	\$0.00	\$1,310,548.51	\$1,310,548.51	\$1,310,548.51	\$0.00	\$1,310,548.51	0.00 %
Total	\$163,247,200.00	-\$6,396,683.35	\$156,850,516.65	\$156,850,516.65	\$139,926,790.74	\$16,923,725.91	100.00