

Rubro/Tip o/Clase	Concepto	Ingresos Estimado	Ampliaciones / Reducciones	Ingresos Modificado	Ingreso Devengado	Ingreso Recaudado	% de Avance de la Recaudación (5/3)	Ingresos Excedentes (5-1)
		(1)	(2)	(3=1+2)	(4)	(5)		(5-1)
		0.00	2,054,739.00	2,054,739.00	756,129.85	1,298,609.15	63.2	1,298,609.15
REPO	RECURSOS PROPIOS	77,866,500.00	0.00	77,866,500.00	34,250,999.23	43,615,500.77	56.0	0.00
A.E.E	APOYOS EXTRAORDINARIOS	3,050,000.00	1,000.00	3,051,000.00	2,181,000.00	870,000.00	28.5	0.00
FAISM	FONDO DE APOYO A LA INFRAESTRUCTU	8,650,246.00	80,000.00	8,730,246.00	862,860.00	7,867,386.00	90.1	0.00
FAFM	FORTALECIMIENTO DE LOS MUNICIPIOS Y	26,734,720.00	1,500.00	26,736,220.00	6,465,655.00	20,270,565.00	75.8	0.00
HABITAT	PROGRAMA HABITAT	3,700,000.00	3,000.00	3,703,000.00	2,079,158.83	1,623,841.17	43.9	0.00
FOCOM	FONDO DE COMPENSACIÓN	0.00	3,008,394.00	3,008,394.00	1,880,624.16	1,127,769.84	37.5	1,127,769.84
FOFYR	FONDO DE FISCALIZACION Y RECAUDACI	860,852.00	1,000.00	861,852.00	185,664.00	676,188.00	78.5	0.00
VIVIENDA	PROGRAMA VIVIENDA	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.0	0.00
FOFOM	FONDO ESTATAL DE FORTALECIMIENTO	13,364,639.00	1,000.00	13,365,639.00	3,038,409.00	10,327,230.00	77.3	0.00
FPDAE	FPDAE	1,400,000.00	1,000.00	1,401,000.00	352,050.00	1,048,950.00	74.9	0.00
PFTPG	PFTPG	300,000.00	2,000.00	302,000.00	2,000.00	300,000.00	99.3	0.00
PREP	PROGRAMA DE RECUPERACIÓN DE ESPA	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	0.0	0.00
CONADE	CONADE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.0	0.00
PRODER	PROGRAMA PRODER	0.00	167,687.15	167,687.15	127.15	167,560.00	99.9	167,560.00
P.EMPLEO	P.EMPLEO	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.0	0.00
IEPS-TAB	IEPS TABACOS	1,293,017.00	1,000.00	1,294,017.00	462,684.87	831,332.13	64.2	0.00
ISAN	ISAN	141,681.00	1,000.00	142,681.00	5,842.06	136,838.94	95.9	0.00
FOGEP	FONDO GENERAL DE PARTICIPACION	20,166,454.00	10,000.00	20,176,454.00	5,766,676.98	14,409,777.02	71.4	0.00
FNE	FONDO NACIONAL EMPRENDEDOR	2,800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	0.0	0.00
FCOEC	FONDO CONTINGENCIAS ECONOMICAS	2,400,000.00	1,000.00	2,401,000.00	2,401,000.00	0.00	0.0	0.00
FOCUL	FONDO DE CULTURA	0.00	4,997,000.00	4,997,000.00	2,497,031.15	2,499,968.85	50.0	2,499,968.85
ISAN-COMF	ISAN COMPENSACIÓN	0.00	55,852.00	55,852.00	46,710.02	9,141.98	16.4	9,141.98
	Total	169,628,109.00	10,387,172.15	180,015,281.15	72,934,622.30	107,080,658.85	59.5	5,103,049.82

ELABORÓ:

REVISÓ:

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LIC. FERNANDO RAÚL PUGA LÓPEZ
TESORERO MUNICIPAL

C.P. ARTURO AVILA BRIANZA
SINDICO MUNICIPAL

ING. ALBERTO FRANCO RAMÍREZ
PRESIDENTE MUNICIPAL