



Municipio de Calakmul  
Estado de Campeche  
Presupuesto Ingreso Estimado: 2015 (Id: 1)  
Poliza: P00001

Utr: Supervisor  
Rep: rptPresupuestoIngresoEstimado

Fecha y hora de Impresión | 31/ago/2016  
09:16 p.m.

Cuenta	Importe	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
11-04-06 Impuestos sobre los ingresos Otros espectáculos no especificados	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11-05-01 Impuestos sobre los ingresos Médicos	\$5,000.00	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.67	\$416.63
12-02-01 Impuestos sobre el patrimonio Predial urbano	\$1,185,066.00	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50	\$98,755.50
12-02-02 Impuestos sobre el patrimonio Predial rustico	\$247,225.00	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.08	\$20,602.12
12-03-01 Impuestos sobre el patrimonio Motor Usado	\$250,000.00	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.37
12-04-01 Impuestos sobre el patrimonio Urbanos	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.63
12-04-02 Impuestos sobre el patrimonio Rusticos	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
17-01-09 Accesorios Impuesto Predial(Urbano y Rustico)	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.37
18-01-01 Otros Impuestos Actualizaciones de Impuesto ( Urbanos y Rusticos )	\$13,480.00	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.33	\$1,123.37
41-02-01 Derechos por el uso, goce, aprovechamiento o explotación de bienes de dominio público Ambulantes fijos y semifijos	\$22,000.00	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.33	\$1,833.37
41-02-02 Derechos por el uso, goce, aprovechamiento o explotación de bienes de dominio público Difusión de publicidad	\$2,000.00	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.67	\$166.63
43-09-03 Derechos por prestación de servicios Licencias de conducir	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
43-09-07 Derechos por prestación de servicios Altas y bajas	\$70,000.00	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.33	\$5,833.37
43-11-01 Derechos por prestación de servicios Domiciliario	\$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
43-11-02 Derechos por prestación de servicios Comercial, industrial y prestación de servicios	\$75,000.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00
43-13-01 Derechos por prestación de servicios Servicio de Agua Potable	\$1,252,359.00	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25	\$104,363.25
43-13-02 Derechos por prestación de servicios Servicio de Agua Clorificada	\$600,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
43-14-13 Derechos por prestación de servicios Panteones	\$8,000.00	\$666.67	\$666.67	\$666.67	\$666.67	\$666.67	\$666.67	\$666.67	\$666.67	\$666.67	\$666.67	\$666.67	\$666.63
43-16-04 Derechos por prestación de servicios Licencia de Construccion	\$35,000.00	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.63
43-18-02 Derechos por prestación de servicios Comercial e Industrial	\$35,000.00	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.67	\$2,916.63
43-20-01 Derechos por prestación de servicios Roturas de pavimento	\$4,000.00	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.33	\$333.37



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43-22-01 <b>Derechos por prestación de servicios Por Expedición de Cedula Catastral</b>	\$1,000.00	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33	\$83.33
43-23-01 <b>Derechos por prestación de servicios Por Registro de Directores Responsables de Obra</b>	\$50,000.00	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67	\$4,166.67
43-24-09 <b>Derechos por prestación de servicios Demás certificados, certificaciones y constancias</b>	\$65,000.00	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67	\$5,416.67
44-01-01 <b>Otros Derechos Constancias a Establecimientos</b>	\$225,000.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00
55-05-01 <b>Productos de tipo corriente Intereses Bancarios</b>	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
55-06-01 <b>Productos de tipo corriente Por Uso de Estacionamientos y Baños Públicos</b>	\$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
55-07-01 <b>Productos de tipo corriente Servicio de Agua Purificada</b>	\$250,000.00	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33	\$20,833.33
81-02-01 <b>Participaciones Fondo general</b>	\$45,764,911.00	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...	\$3,813,742...
81-02-02 <b>Participaciones Fondo de fiscalización</b>	\$2,152,502.00	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.17	\$179,375.13
81-02-03 <b>Participaciones Fondo de fomento municipal</b>	\$11,235,491.00	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.92	\$936,290.88
81-02-04 <b>Participaciones Impuesto Especial sobre producción y servicios</b>	\$669,836.00	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.67	\$55,819.63
81-02-05 <b>Participaciones Impuesto sobre automóviles nuevos</b>	\$321,212.00	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.67	\$26,767.63
81-02-06 <b>Participaciones Fondo de extracción de hidrocarburos</b>	\$27,719,564.00	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...	\$2,309,963...
81-02-07 <b>Participaciones IEPS de gasolina y diesel</b>	\$1,497,484.00	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.33	\$124,790.37
81-02-08 <b>Participaciones Fondo compensación ISAN</b>	\$105,449.00	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.42	\$8,787.38
81-02-09 <b>Participaciones Tenencia Estatal</b>	\$57,601.00	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.08	\$4,800.12
81-02-13 <b>Participaciones Venta final de bebidas con contenido alcohólico</b>	\$5,588.00	\$465.67	\$465.67	\$465.67	\$465.67	\$465.67	\$465.67	\$465.67	\$465.67	\$465.67	\$465.67	\$465.67	\$465.63
82-02-01 <b>Aportaciones Fondo de aportaciones para la Infraestructura social municipal</b>	\$60,048,797.00	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...	\$5,004,066...
82-02-02 <b>Aportaciones Fondo de aportaciones para el Fortalecimiento de los municipios</b>	\$14,310,280.00	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...	\$1,192,523...
83-03-01 <b>Convenios Subsidio para la Seguridad en los Municipios (SUBSEMUN)</b>	\$10,000,000.00	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.33	\$833,333.37
83-03-02 <b>Convenios Cultura del Agua</b>	\$62,155.00	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.58	\$5,179.62



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83-03-03 Convenios Programa para la Sostenibilidad de los Servicios de Agua Potable y Saneamiento en Comunidades Rurales	\$6,500,000.00	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67	\$541,666.67
83-03-04 Convenios Programa de Infraestructura Indígena (PROII)	\$14,500,000.00	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33	\$1,208,333.33
83-03-05 Convenios Fondo de Pavimentación y Desarrollo Municipal (FOPADEM)	\$1,850,000.00	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67	\$154,166.67
83-03-06 Convenios Fondo de Aportaciones para el Fortalecimiento de las Entidades Federativas (FAFEF)	\$2,500,000.00	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33	\$208,333.33
83-03-07 Convenios Programa 3x1 para Migrantes (3X1)	\$620,000.00	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67	\$51,666.67
83-03-08 Convenios Programa para el Desarrollo de Zonas Prioritarias (PDZP)	\$2,000,000.00	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67	\$166,666.67
83-03-09 Convenios Programa para el Mejoramiento de la Producción y la Productividad Indígena (PROIN-INTERMEDIO)	\$870,000.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00
83-03-10 Convenios Programa para el Mejoramiento de la Producción y la Productividad Indígena (PROIN-BASICO)	\$2,260,000.00	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33	\$188,333.33
83-05-01 Convenios Instituto de la Mujer	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
83-05-02 Convenios Fondo de Mantenimiento y Vialidad, Infraestructura y Aportación a Convenios con la Federación (FIV)	\$3,573,000.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00	\$297,750.00
83-05-03 Convenios Manejo y Conservación de Recursos Naturales en Zonas Indígenas (MANCON)	\$1,500,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
92-01-01 Transferencias al Resto del Sector Público Apoyo Financiero Estatal	\$5,989,752.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00	\$499,146.00
92-01-02 Transferencias al Resto del Sector Público Apoyo Financiero Estatal a Juntas, Agencias y Comisarias Municipales	\$1,731,617.00	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.42	\$144,301.38
92-01-05 Transferencias al Resto del Sector Público Programa de Inversión en Infraestructura a las Juntas Municipales	\$1,500,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
98-03-01 Aprovechamientos de tipo corriente Multa por Infracción a los Reglamentos de Tránsito	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
98-03-02 Aprovechamientos de tipo corriente Multa por Escándalo en la Vía Pública	\$20,000.00	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67	\$1,666.67
99-01-01 Aprovechamientos de tipo corriente Donativos PEMEX (Asfalto)	\$3,361,573.50	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.18
99-01-02 Aprovechamientos de tipo corriente Donativos PEMEX (Diesel)	\$3,361,573.50	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.12	\$280,131.18
99-05-01 Aprovechamientos de tipo corriente Reintegros	\$400,000.00	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.33	\$33,333.37
99-07-01 Aprovechamientos de tipo corriente Otros Aprovechamientos	\$1,000,000.00	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.37



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		\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33		
	\$233,176,516.00	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.33	\$19,431,376.37	