



Programación Anual de Ingresos por Fuente y Tipo Proyecto de Formulación - Ejercicio 2018

Fuente	Presupuesto Asignado (Q)	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
FUNCIONAMIENTO													
21-0101-0001	Ingresos Tributarios IVA-PAZ	3,750,000.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00	312,500.00
22-0101-0001	Ingresos Ordinarios de Aporte Constitucional	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
29-0101-0002	Impuesto de Circulacion de Vehiculos	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
31-0151-0001	Ingresos Propios Municipales	12,578,400.00	1,090,325.00	1,020,325.00	1,030,225.00	1,020,225.00	1,025,225.00	997,225.00	1,101,425.00	1,158,225.00	1,007,200.00	1,012,200.00	1,085,600.00
31-0151-0002	Impuesto Unico Sobre Inmuebles (Por Admon. Mp)	126,600.00	20,550.00	17,550.00	13,350.00	9,450.00	9,300.00	9,300.00	9,300.00	9,300.00	9,150.00	9,150.00	5,100.00
TOTAL :	18,000,000.00	1,552,125.00	1,479,125.00	1,484,825.00	1,470,925.00	1,475,775.00	1,447,775.00	1,551,975.00	1,608,775.00	1,457,600.00	1,462,600.00	1,476,550.00	1,531,950.00
INVERSIÓN													
21-0101-0001	Ingresos Tributarios IVA-PAZ	11,250,000.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00	937,500.00
22-0101-0001	Ingresos Ordinarios de Aporte Constitucional	13,500,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00	1,125,000.00
29-0101-0002	Impuesto de Circulacion de Vehiculos	1,755,000.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00
29-0101-0003	Impuesto Petroleo y Derivados	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
31-0151-0002	Impuesto Unico Sobre Inmuebles (Por Admon. Mp)	295,400.00	47,950.00	40,950.00	31,150.00	22,050.00	21,700.00	21,700.00	21,700.00	21,700.00	21,350.00	21,350.00	11,900.00
TOTAL :	27,400,400.00	2,306,700.00	2,299,700.00	2,289,900.00	2,280,800.00	2,280,450.00	2,280,450.00	2,280,450.00	2,280,450.00	2,280,100.00	2,280,100.00	1,125,000.00	1,125,000.00