

Rubro de Ingreso		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
61	Aprovechamientos	\$6,610,100.38	\$932,964.16	\$2,970,529.54	\$545,199.47	\$15,000.00	\$8,399.00	\$19,586.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,491,678.38	\$2,118,422.00
61-09	Otros Aprovechamientos	\$6,610,100.38	\$932,964.16	\$2,970,529.54	\$545,199.47	\$15,000.00	\$8,399.00	\$19,586.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,491,678.38	\$2,118,422.00
61-09-1	Otros Aprovechamientos	\$6,610,100.38	\$932,964.16	\$2,970,529.54	\$545,199.47	\$15,000.00	\$8,399.00	\$19,586.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,491,678.38	\$2,118,422.00
61-09-1-01	INGRESOS PLAZA LA PETATER	\$1,775,150.00	\$239,000.00	\$1,525,206.42	\$5,000.00	\$15,000.00	\$2,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,791,706.42	-\$16,556.42
61-09-1-01	PLAZA DE TOROS	\$1,344,150.00	\$190,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$690,000.00	\$654,150.00
61-09-1-01	TABLADOS	\$431,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$423,000.00
61-09-1-01	PALENQUE	\$0.00	\$0.00	\$420,638.86	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423,138.86	-\$423,138.86
61-09-1-01	CONCESION PLAZA	\$0.00	\$0.00	\$534,212.56	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$539,212.56	-\$539,212.56
61-09-1-01	CONCESION EVENTOS ESPEC	\$0.00	\$0.00	\$34,355.00	\$0.00	\$15,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,355.00	-\$54,355.00
61-09-1-01	CONCESION TUXCA	\$0.00	\$1,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	-\$5,000.00
61-09-1-01	CONCESION FRUTA	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	-\$36,000.00
61-09-1-01	PASES PARA LAZAR	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	-\$24,000.00
61-09-1-01	AMBULANTES PLAZA	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	-\$12,000.00
61-09-1-02	INGRESOS TERRENOS FERIA	\$4,208,190.38	\$690,064.16	\$1,417,046.78	\$336,199.47	\$0.00	\$5,899.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,461,209.41	\$1,746,980.97
61-09-1-02	CONCESION TERRENOS FERI/	\$1,928,100.00	\$411,079.31	\$233,096.22	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649,175.53	\$1,278,924.47
61-09-1-02	JUEGOS MECANICOS	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
61-09-1-02	BARRAS Y RESERVADOS	\$604,614.53	\$0.00	\$375,766.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,766.79	\$228,847.74
61-09-1-02	LOCALES Y MICHELADAS	\$817,165.85	\$271,984.85	\$771,959.77	\$336,199.47	\$0.00	\$5,899.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,393,043.09	-\$575,877.24
61-09-1-02	ESTACIONAMIENTOS	\$91,310.00	\$0.00	\$36,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,224.00	\$55,086.00
61-09-1-02	RENTA DE GASERA	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
61-09-1-02	BAÑOS	\$87,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$80,000.00
61-09-1-03	INGRESOS CASINO DE LA FERI.	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
61-09-1-03	PALENQUE	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
61-09-1-03	RECIBIMIENTOS	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
61-09-1-05	INGRESOS PUBLICIDAD	\$521,760.00	\$3,900.00	\$28,276.34	\$204,000.00	\$0.00	\$0.00	\$2,586.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,762.55	\$282,997.45
61-09-1-05	PUBLICIDAD PROGRAMA OFIC	\$0.00	\$3,900.00	\$11,630.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,530.34	-\$15,530.34
61-09-1-05	PATROCINIO	\$462,000.00	\$0.00	\$16,646.00	\$204,000.00	\$0.00	\$0.00	\$2,586.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,232.21	\$238,767.79
61-09-1-05	VASOS EDICION ESPECIAL	\$59,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,760.00
91	Transferencias y Asignaciones	\$2,000,000.00	\$333,333.32	\$499,999.98	\$249,999.99	\$166,666.66	\$166,666.66	\$83,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499,999.94	\$500,000.06
91-01	SUBSIDIO MUNICIPAL	\$2,000,000.00	\$333,333.32	\$499,999.98	\$249,999.99	\$166,666.66	\$166,666.66	\$83,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499,999.94	\$500,000.06
Total		\$8,610,100.38	\$1,266,297.48	\$3,470,529.52	\$795,199.46	\$181,666.66	\$175,065.66	\$102,919.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,991,678.32	\$2,618,422.06