



**PATRONATO DEL PARQUE VICENTE GUERRERO
BAJA CALIFORNIA**

**Estado Analítico de Ingresos Presupuestales
Al 30/jun./2021**

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y | 26/jul./2021
hora de Impresión | 01:15 p. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
73 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SE	\$6,525,000.00	\$0.00	\$6,525,000.00	\$369,089.00	\$369,089.00	\$0.00	5.65 %
73-01 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SE	\$6,525,000.00	\$0.00	\$6,525,000.00	\$369,089.00	\$369,089.00	\$0.00	5.65 %
Ingresos por Venta de bienes y Prestación de Servicios	\$6,525,000.00	\$0.00	\$6,525,000.00	\$369,089.00	\$369,089.00	\$0.00	5.65 %
ESTACIONAMIENTO	\$476,500.00	\$0.00	\$476,500.00	\$90,830.00	\$90,830.00	\$0.00	19.06 %
COBRO DE ENTRADA	\$212,000.00	\$0.00	\$212,000.00	\$63,606.00	\$63,606.00	\$0.00	30.00 %
AREA DE PALAPAS	\$122,000.00	\$0.00	\$122,000.00	\$23,290.00	\$23,290.00	\$0.00	19.09 %
AREAS VERDES	\$436,000.00	\$0.00	\$436,000.00	\$56,180.00	\$56,180.00	\$0.00	12.88 %
AREA DE MACROPLAZA	\$153,000.00	\$0.00	\$153,000.00	\$28,000.00	\$28,000.00	\$0.00	18.30 %
AREA DE PLAZA DEL SOL	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00 %
USO DE CUADRICICLOS	\$53,000.00	\$0.00	\$53,000.00	\$15,478.00	\$15,478.00	\$0.00	29.20 %
USO DE TREN	\$41,000.00	\$0.00	\$41,000.00	\$22,640.00	\$22,640.00	\$0.00	55.21 %
SALON LAS MISIONES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00 %
AREA DEL VAGON	\$135,000.00	\$0.00	\$135,000.00	\$22,500.00	\$22,500.00	\$0.00	16.66 %
AREA DEL KIOSKO	\$12,000.00	\$0.00	\$12,000.00	\$3,750.00	\$3,750.00	\$0.00	31.25 %
CURSO DE VERANO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00 %
COMERCIO EN PEQUEÑO	\$12,000.00	\$0.00	\$12,000.00	\$9,520.00	\$9,520.00	\$0.00	79.33 %
COMISION POR VENTA DE CERVEZA	\$182,900.00	\$0.00	\$182,900.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSUMO DE ENERGIA ELECTRICA Y AGUA	\$19,200.00	\$0.00	\$19,200.00	\$2,790.00	\$2,790.00	\$0.00	14.53 %
RENTA DE SALON DE USOS MULTIPLES CRI CRI	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00 %
VALLA PUBLICITARIA	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00 %
USO TOBOGAN	\$1,800.00	\$0.00	\$1,800.00	\$20,505.00	\$20,505.00	\$0.00	1,139.16 %
PULSERA CUADRICICLOS, TREN Y TOBOGAN	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00 %
AREA ISLAS DE LAS ESTRELLAS	\$7,000.00	\$0.00	\$7,000.00	\$10,000.00	\$10,000.00	\$0.00	142.85 %
OTROS INGRESOS (CESPM)	\$4,485,000.00	\$0.00	\$4,485,000.00	\$0.00	\$0.00	\$0.00	0.00 %
79 INGRESOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$35,641.00	\$35,641.00	\$0.00	0.00 %
79-02 OTROS INGRESOS Y BENEFICIOS VARIOS	\$0.00	\$0.00	\$0.00	\$35,641.00	\$35,641.00	\$0.00	0.00 %
Donativos	\$0.00	\$0.00	\$0.00	\$35,641.00	\$35,641.00	\$0.00	0.00 %
DONATIVOS	\$0.00	\$0.00	\$0.00	\$35,641.00	\$35,641.00	\$0.00	0.00 %
93 SUBSIDIOS Y SUBVENCIONES	\$2,450,000.00	\$0.00	\$2,450,000.00	\$2,580,359.07	\$2,580,359.07	\$0.00	105.32 %
93-04 SUBSIDIOS Y SUBVENCIONES	\$2,450,000.00	\$0.00	\$2,450,000.00	\$2,580,359.07	\$2,580,359.07	\$0.00	105.32 %
SUBSIDIOS SECTOR GOBIERNO	\$2,450,000.00	\$0.00	\$2,450,000.00	\$2,580,359.07	\$2,580,359.07	\$0.00	105.32 %
SUBSIDIO MUNICIPAL	\$2,450,000.00	\$0.00	\$2,450,000.00	\$2,580,359.07	\$2,580,359.07	\$0.00	105.32 %
Total	\$8,975,000.00	\$0.00	\$8,975,000.00	\$2,985,089.07	\$2,985,089.07	\$0.00	33.26 %