

**CENTRAL DE ABASTO DE MERIDA
PRESUPUESTO DE INGRESOS 2013**

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
INGRESOS POR GESTION													
ENTRADA DE CAMIONES	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$1,080,000.00
CUOTAS DE MANTENIMIENTO	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$132,000.00
CUOTA POR USO DE ANDEN	\$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	\$180,000.00
CUOTA COOP.VENDEDORES AMBULANTES	\$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
TOTAL INGRESOS POR GESTION	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$1,392,000.00
OTROS INGRESOS													
RENTA DE ESPACIOS	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$186,000.00
RENTA DE LOCALES	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	\$71,520.00
APORTACIONES DEL AYUNTAMIENTO	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$480,000.00
OTROS INGRESOS	\$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
TOTAL OTROS INGRESOS	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$61,460.00	\$737,520.00
SUMA DE INGRESOS	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$177,460.00	\$2,129,520.00

PRESUPUESTO DE EGRESOS 2013

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
REMUN.AL PERSONAL DE CARACTER PERMANENTE	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$108,300.00	\$1,299,600.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$12,095.00	\$12,095.00	\$12,095.00	\$12,095.00	\$12,095.00	\$12,095.00	\$12,095.00	\$12,095.00	\$14,095.00	\$14,095.00	\$89,595.00	\$87,595.00	\$302,140.00
SEGURIDAD SOCIAL	\$20,000.00	\$8,000.00	\$20,000.00	\$8,000.00	\$20,000.00	\$8,000.00	\$20,000.00	\$8,000.00	\$20,000.00	\$8,000.00	\$20,000.00	\$8,000.00	\$168,000.00
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$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
IMP. SOBRE NOMINA Y OTROS	\$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
MATERIALES DE ADMON.EMISION DE DOCUMENTOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$6,000.00
ALIMENTOS Y SUMINISTROS	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$6,000.00
COMBUSTIBLE, LUBRICANTES Y ADITIVOS	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$50,400.00
VESTUARIO,BLANCOS,PRENDAS DE PROTEC.ART.DEP.	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
HERRAMIENTAS, REFACCIONES Y ACC.MENORES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
SERVICIOS BASICOS	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$98,400.00
SERVICIOS DE ARRENDAMIENTO	\$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
SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNOLOG	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$43,200.00
SERVICIOS FINANCIEROS,BANC.Y COMERCIALES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
SERVICIO DE INST.REPARACION MANTTO. Y CONSERV.	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$15,000.00
SERV.DE COMUNICACION SOCIAL Y PUBLICIDAD	\$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
SERVICIO DE TRASLADO Y VIATICOS	\$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
TOTAL GASTOS DE FUNCIONAMIENTO	\$181,895.00	\$147,395.00	\$161,895.00	\$147,395.00	\$161,895.00	\$147,395.00	\$181,895.00	\$147,395.00	\$163,895.00	\$149,395.00	\$239,395.00	\$222,895.00	\$2,052,740.00