



**Primera Junta de Gobierno**  
Sesion Extraordinaria

## **4.- Presupuesto Anual de Ingresos 2016**



Febrero 2016




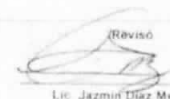
CORPORACIÓN DE FOMENTO DE INFRAESTRUCTURA INDUSTRIAL



RESUMEN CALENDARIZADO PROYECTO DEL PRESUPUESTO DE INGRESOS 2016

| CONCEPTO         | PROYECTADO ANUAL     | ENE                 | FEB                 | MAR                 | ABR                 | MAY                 | JUN                 | JUL                 | AGO                 | SEP                 | OCT                 | NOV                 | DIC                 |
|------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| INGRESOS PROPIOS | 46,778,464.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,898,016.00        | 3,906,288.00        |
| SUBSIDIO ESTATAL | 2,203,484.00         | 160,123.00          | 176,913.00          | 397,365.00          | 161,613.00          | 162,223.00          | 166,355.00          | 160,123.00          | 163,713.00          | 164,865.00          | 161,613.00          | 162,223.00          | 166,355.00          |
| SUBSIDIO FEDERAL |                      |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>TOTAL</b>     | <b>48,981,948.00</b> | <b>4,058,139.00</b> | <b>4,074,929.00</b> | <b>4,295,381.00</b> | <b>4,059,629.00</b> | <b>4,060,239.00</b> | <b>4,064,371.00</b> | <b>4,058,139.00</b> | <b>4,061,729.00</b> | <b>4,062,881.00</b> | <b>4,059,629.00</b> | <b>4,060,239.00</b> | <b>4,066,643.00</b> |

  
Elaboró  
L.C. Jorge Martínez Pérez  
Subdirector Administrativo

  
Revisó  
Lic. Jazmin Díaz Mendoza  
Directora de Evaluación y Seguimiento

  
Autorizó  
José Fermín Garrido Baños  
Director General de la COFOIN

OK



CORPORACION DE FOMENTO DE INFRAESTRUCTURA INDUSTRIAL



CAPTACIÓN DE INGRESOS PROPIOS 2016

| CONCEPTO                                   | ENE             | FEB          | MAR          | ABR          | MAY          | JUN          | JUL          | AGO          | SEP          | OCT          | NOV          | DIC          | TOTAL         |
|--|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| DERECHOS:                                  | \$ 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          |
| PRODUCTOS:                                 | \$ 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,900,288.00 | 46,778,464.00 |
| Ingresos por ventas de bienes y servicios  | 3,898,016.00    | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,900,288.00 | 46,778,464.00 |
| APROVECHAMIENTOS                           | \$ 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 DE INGRESOS PROPIOS ESTIMADO POR MES | \$ 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,898,016.00 | 3,900,288.00 | 46,778,464.00 |

Elaboró

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Subdirector Administrativo de la  
COFOIN

Revisó

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