

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Diciembre 2015	Acumulado Diciembre 2015	Por Ejercer
SUMA	233,669,257.00	15,557,651.35	243,182,637.58	-9,513,380.58

SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	220,969,257.00	13,122,605.89	220,969,257.01	-0.01
SUBSIDIO MENSUAL ORDINARIO	220,969,257.00	13,122,605.89	220,969,257.01	-0.01
SUBSIDIO CAIC	0.00		0.00	0.00

INGRESOS DE GESTION	12,700,000.00	1,110,186.00	14,615,857.99	-9,513,380.57
CENTROS DE DESARROLLO INFANTIL	4,700,000.00	492,525.50	5,011,264.62	-311,264.62
No. 1 "CARMEN ARCE DE ZUNO"	500,000.00	67,089.73	568,944.38	-68,944.38
No. 2 "PABLO CASALS"	700,000.00	57,212.73	641,309.77	58,690.23
No. 3 "PROFRA. IRENE ROBLEDO"	500,000.00	61,259.21	606,744.81	-106,744.81
No. 4 "MELVIN JONES"	320,000.00	20,101.00	320,756.50	-756.50
No. 5 "EL COLLI"	480,000.00	32,305.00	393,655.50	86,344.50
No. 6 "TABACHINES"	400,000.00	43,028.02	442,856.17	-42,856.17
No. 7 "CRI CRI"	470,000.00	42,504.00	447,836.00	22,164.00
No. 8 "MARIA JAIME FRANCO "	400,000.00	31,925.00	400,723.28	-723.28
No. 9 "VILLAS DE GUADALUPE"	130,000.00	22,496.50	203,918.50	-73,918.50
No. 10 "DEL MAR"	280,000.00	107,151.31	695,080.92	-415,080.92
No. 11 "PARQUES DEL AUDITORIO"	380,000.00	0.00	144,617.96	235,382.04
No. 12 "CONSTITUCIÓN"	140,000.00	7,453.00	144,820.83	-4,820.83

CENTROS DE ATENCION INFANTIL COMUNITARIA	700,000.00	28,180.00	604,727.50	95,272.50
CAIC "SANTA ANA TEPETITLAN"	120,000.00	10,960.00	203,598.00	-83,598.00
CAIC "LA HIGUERA"	100,000.00	4,250.00	104,932.50	-4,932.50
CAIC "MIRAMAR"	190,000.00	7,100.00	184,301.00	5,699.00
CAIC "ARENALES TAPATIOS"	170,000.00	0.00	0.00	170,000.00
CAIC "LA CORONILLA"	120,000.00	5,870.00	111,896.00	8,104.00

CENTROS DE DESARROLLO COMUNITARIO	3,100,000.00	222,334.00	4,655,512.30	-1,555,512.30
DIR. DEPTO. PROMOCION	1,000.00	0.00	0.00	1,000.00
No. 1 "PARAISOS DEL COLLI"	180,000.00	15,410.00	343,030.00	-163,030.00
No. 2 "VENTA DEL ASTILLERO"	110,000.00	7,318.00	122,485.00	-12,485.00
No. 3 "SANTA ANA TEPETITLAN"	130,000.00	6,083.00	173,391.00	-43,391.00
No. 4 "EL BATAN"	180,000.00	12,325.00	293,103.00	-113,103.00
No. 5 "NEXTIPAC"	50,000.00	5,130.00	62,107.00	-12,107.00
No. 6 "SANTA LUCIA"	190,000.00	30,635.00	371,357.00	-181,357.00
No. 7 "EL COLLI"	160,000.00	15,372.00	287,024.00	-127,024.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	120,000.00	2,200.00	177,629.00	-57,629.00
No. 9 "AGUA BLANCA"	70,000.00	3,348.00	117,137.00	-47,137.00
No.10 "FCO. SARABIA"	70,000.00	5,761.00	73,840.00	-3,840.00
No.11 "STA. MARIA DEL PUEBLITO"	130,000.00	11,407.00	205,131.00	-75,131.00
No.12 "JARDINES DEL IXTEPETE"	70,000.00	1,850.00	69,057.00	943.00
No.13 "ATEMAJAC"	250,000.00	21,405.00	370,998.00	-120,998.00
No.14 " EL BRISENO"	48,000.00	675.00	38,065.00	9,935.00
No.15 " SAN JUAN DE OCOTAN"	190,000.00	16,510.00	319,503.00	-129,503.00
No. 16 "VISTA HERMOSA"	190,000.00	11,905.00	253,726.00	-63,726.00
No.17 " TABACHINES"	190,000.00	10,230.00	290,093.00	-100,093.00
No.18 "VILLAS DE GUADALUPE"	40,000.00	1,435.00	46,549.25	-6,549.25
No.19 "JARDINES DE NUEVO MEXICO"	170,000.00	7,005.00	248,946.00	-78,946.00
No.20 ARENALES TAPATIO	180,000.00	11,715.00	288,568.05	-108,568.05
No.21 " EJIDO COPALITA "	70,000.00	6,874.00	76,235.00	-6,235.00
No. 22 "PARQUES DEL AUDITORIO"	200,000.00	12,741.00	272,393.00	-72,393.00
No. 24 "MIRAMAR"	20,000.00	0.00	24,100.00	-4,100.00
No. 25 "EL CAMPANARIO"	50,000.00	2,480.00	77,715.00	-27,715.00
MODULO 12 DE DICIEMBRE	20,000.00	0.00	0.00	20,000.00
PARQUE AGROECOLOGICO	0.00	0.00	15,890.00	-15,890.00
UCCI	21,000.00	2,520.00	37,440.00	-16,440.00

OTRAS CUOTAS DE RECUPERACION	3,590,000.00	367,146.50	4,344,353.57	-754,353.57
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	400,000.00	0.00	701,587.00	-301,587.00
MODULO LAS AGUILAS (FOTOCOPIADORAS)	400,000.00	20,644.00	330,384.50	69,615.50
MODULO BASILICA (FOTOCOPIADORAS)	125,000.00	11,079.50	151,786.00	-26,786.00
CENTRO DE COPIADO MODULO CALLE 2	125,000.00	6,495.00	106,822.00	18,178.00
PROCURADURIA MODULO OFICINAS CENTRALES	50,000.00	3,825.00	62,400.02	-12,400.02
PROCURADURIA MODULO AGUILAS	35,000.00	1,075.00	67,367.01	-32,367.01
PROCURADURIA MODULO TABACHINES	15,000.00	600.00	13,075.02	1,924.98

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PROCURADURIA PARQUES DEL AUDITORIO	5,000.00	225.00	5,925.02	-925.02
PROCURADURIA FRANCISCO SARABIA	5,000.00	1,675.00	7,925.00	-2,925.00
AREA MEDICA	320,000.00	22,255.00	236,344.00	83,656.00
COORDINACION ASISTENCIA ALIMENTARIA	150,000.00	990.00	137,344.00	12,656.00
TRABAJO SOCIAL	10,000.00	0.00	0.00	10,000.00
CENTRO METROPOLITANO DEL ADULTO MAYOR	430,000.00	93,980.00	549,287.50	-119,287.50
CRI. REHABILITACIÓN	850,000.00	85,563.00	1,309,411.00	-459,411.00
CRI. DEPORTES	20,000.00	5,310.00	32,040.00	-12,040.00
COORDINACION DE ATENCION FAMILIAR	640,000.00	113,155.00	600,535.00	39,465.00
UNIDAD DE ATN. FAM. A LA VIOLENCIA FAM	0.00	0	0.00	0.00
TANATOLOGIA	10,000.00	275.00	3,835.00	6,165.00
ADQUISICIONES (BAZAR)	0	0.00	28,285.50	-28,285.50
PRODUCTOS FINANCIEROS	300,000.00	13,276.64	372,113.03	-72,113.03
RENDIMIENTOS	300,000.00	13,276.64	372,113.03	-72,113.03
DIVERSOS	190,000.00	28,529.99	1,513,970.44	-1,323,970.44
OTROS INGRESOS	190,000.00	28,529.99	1,513,970.44	-1,323,970.44
AYUDAS SOCIALES	0.00		0.00	0.00
DONATIVOS EFECTIVO Y EVENTOS	100,000.00	196,941.96	600,577.66	-500,577.66
EFFECTIVO Y EVENTOS	100,000.00	196,941.96	600,577.66	-500,577.66
INGRESOS BECAS PADRINOS	20,000.00	0.00	0.00	20,000.00
APORTACIONES	20,000.00	0.00	0.00	20,000.00
AYUDAS SOCIALES	0.00	1,086,110.87	5,110,861.45	-5,110,861.45
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DIF ZAPOPAN ADMINISTRACION 2012-2015				