

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2018**

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Enero 2018	Ingresos Febrero 2018	Ingresos Marzo 2018	Ingresos Abril 2018	Ingresos Mayo 2018	Ingresos Junio 2018	Ingresos Julio 2018	Ingresos Agosto 2018	Ingresos Septiembre 2018	Ingresos Octubre 2018	Ingresos Noviembre 2018	Ingresos Diciembre 2018	Acumulado Diciembre 2018	Por Ejercer
SUMA	277,260,000.00	22,689,355.20	22,730,456.28	22,803,561.09	24,229,265.84	24,910,327.24	22,801,710.44	22,774,618.96	22,756,295.37	29,915,411.25	15,796,230.48	22,785,965.33	46,519,383.79	268,163,456.45	9,096,541.55
SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	264,260,000.00	21,875,000.00	21,875,000.00	21,875,000.00	23,375,000.00	23,864,920.00	21,875,000.00	21,875,000.00	21,875,000.00	29,034,215.88	14,715,784.12	21,875,000.00	45,648,346.80	257,223,983.98	7,159,215.88
SUBSIDIO MENSUAL ORDINARIO	262,500,000.00	21,875,000.00	21,875,000.00	21,875,000.00	21,875,000.00	21,875,000.00	21,875,000.00	21,875,000.00	21,875,000.00	21,875,000.00	14,715,784.12	21,875,000.00	21,875,000.00	255,340,784.12	7,159,215.88
SUBSIDIO EXTRAORDINARIO													9,768,124.57		
Subsidio Extraordinario Apoyo NNA Con Discapacidad					1,500,000.00										
Incremento Subsidio Equipamento CRES Villa la Loma						1,989,920.00									
SUBSIDIO CAIC 2018	1,760,000.00												1,883,199.86	1,883,199.86	0.00
RECUPERACION ISR 2018													12,122,022.37		
SUBSIDIO EXT INCREMENTO LABORAL2018										7,159,215.88					
INGRESOS DE GESTION	13,000,000.00	814,355.20	855,456.28	928,561.09	854,265.84	1,045,407.24	926,710.44	899,618.96	881,295.37	881,195.37	1,080,446.36	910,965.33	871,036.99	10,939,474.47	2,060,625.53
CENTROS DE DESARROLLO INFANTIL	4,237,812.00	341,501.00	364,651.18	359,517.69	406,690.24	408,441.74	389,179.94	342,651.61	365,678.37	365,678.37	432,814.36	412,772.33	428,860.74	4,618,437.57	-380,625.57
No. 1 "CARMEN ARCE DE JUNCO"	449,796.00	38,535.00	49,896.23	40,811.23	52,893.79	43,961.79	43,718.62	43,094.79	45,355.79	45,355.79	48,354.04	42,033.04	54,714.46	548,724.57	-98,928.57
No. 2 "PABLO CASALS"	500,988.00	39,970.00	38,937.26	37,130.26	40,695.26	46,243.26	41,817.76	38,053.26	44,925.02	44,925.02	49,716.81	44,338.37	47,076.37	513,828.45	-12,840.45
No. 3 "PROFRA. IRENE ROBLEDO"	372,924.00	27,336.00	27,771.99	26,884.00	28,708.99	43,561.99	36,978.99	28,173.99	30,731.99	30,731.99	39,795.96	40,176.96	38,221.93	399,074.78	-26,150.78
No. 4 "MELVIN JONES"	321,636.00	25,458.00	24,530.50	27,156.00	32,165.00	30,501.00	27,192.00	25,051.50	25,051.50	30,213.00	32,575.00	32,575.00	30,844.00	326,981.50	-5,345.50
No. 5 "EL COLLI"	351,372.00	24,613.00	30,235.00	29,476.00	32,186.00	39,395.00	36,835.00	31,919.50	32,205.00	32,205.00	42,240.00	47,333.00	41,158.00	419,800.50	-68,428.50
No. 6 "TABACHINES"	399,036.00	35,162.00	38,745.16	40,294.16	38,010.16	41,744.66	40,196.16	37,485.66	35,462.16	35,462.16	40,436.78	37,798.93	37,384.45	458,182.44	-59,146.44
No. 7 "CRI CRI"	390,288.00	33,859.00	30,091.78	32,241.78	52,024.78	24,065.78	35,397.78	26,812.78	29,436.78	29,436.78	30,150.21	29,160.21	29,776.21	382,453.87	7,834.13
No. 8 "MARIA JAIME FRANCO "	419,076.00	33,009.00	32,678.01	33,831.01	37,344.01	33,259.01	36,568.01	22,735.01	38,598.01	38,598.01	49,107.88	42,428.88	43,561.88	441,718.72	-22,642.72
No. 9 "VILLAS DE GUADALUPE"	254,844.00	22,938.00	22,457.01	24,176.01	25,504.01	24,131.01	20,995.01	18,269.51	18,269.51	21,417.14	20,150.64	18,269.51	21,417.14	256,677.00	-1,833.00
No. 10 "DEL MAR"	776,652.00	60,621.00	72,479.24	69,236.24	79,486.24	80,205.24	66,344.61	66,137.61	65,642.61	65,642.61	81,382.74	76,777.30	87,040.30	870,995.74	-94,343.74
No. 12 "CONSTITUCION"	1,200.00													0.00	1,200.00
CENTROS DE ATENCION INFANTIL COMUNITARIA	636,144.00	58,892.00	47,840.00	54,050.00	55,080.00	57,264.00	49,180.00	30,470.00	56,310.00	56,310.00	52,590.00	53,633.00	51,227.00	622,846.00	13,298.00
CAIC "COTOS JARDINADOS"	177,720.00	14,950.00	13,140.00	16,750.00	14,800.00	15,690.00	17,430.00	\$ 9,520.00	14,160.00	14,160.00	14,940.00	18,095.00	13,576.00	176,891.00	829.00
CAIC "LA HIGUERA"	99,564.00	13,000.00	7,400.00	9,950.00	10,150.00	10,982.00	7,800.00	\$ 4,950.00	10,700.00	10,700.00	9,900.00	8,900.00	7,850.00	112,282.00	-12,718.00
CAIC "MIRAMAR"	256,836.00	20,500.00	20,300.00	19,800.00	20,600.00	20,250.00	16,400.00	\$ 12,600.00	16,800.00	16,800.00	17,100.00	21,338.00	17,969.00	220,457.00	36,379.00
CAIC "LA CORONILLA"	102,024.00	10,442.00	7,000.00	7,550.00	9,850.00	10,342.00	7,550.00	\$ 3,400.00	14,650.00	14,650.00	10,650.00	5,300.00	11,832.00	113,216.00	-11,192.00
CENTROS DE DESARROLLO COMUNITARIO	3,872,040.00	149,917.00	167,492.00	273,268.00	155,416.00	267,382.00	246,165.00	253,630.00	220,781.50	220,681.50	316,476.00	203,271.00	130,412.00	2,595,052.00	1,276,748.00
DIR. DEPTO. PROMOCION	73,200.00													0.00	73,200.00
No. 1 "PARAISOS DEL COLLI"	271,296.00	8,037.00	5,894.00	10,561.00	9,449.00	6,391.00	12,216.00	\$ 6,265.00	9,538.50	9,538.50	7,952.00	9,709.00	4,344.00	99,895.00	171,401.00
No. 2 "VENTA DEL ASTILLERO"	131,088.00	9,337.00	4,865.00	10,851.00	4,800.00	4,265.00	19,592.00	\$ 4,191.00	8,213.00	8,213.00	9,061.00	5,964.00	4,985.00	94,337.00	36,751.00
No. 3 "SANTA ANA TEPETITLAN"	172,836.00	7,720.00	3,444.00	4,352.00	6,669.00	5,149.00	9,208.00	\$ 8,448.00	5,384.00	5,384.00	8,355.00	7,845.00		71,958.00	100,878.00
No. 4 "EL BATAN"	242,256.00	8,583.00	7,765.00	13,104.00	24,784.00	7,482.00	5,143.00	\$ 24,515.00	18,589.00	18,589.00	19,071.00	9,155.00	15,402.00	172,122.00	70,134.00
No. 5 "NEXTIPAC"	40,692.00	2,115.00	3,270.00	3,711.00	3,110.00	6,991.00	4,685.00	\$ 1,768.00	2,881.00	2,881.00	6,332.00	5,345.00	2,145.00	45,234.00	-4,542.00
No. 6 "SANTA LUCIA"	318,996.00	8,540.00	19,433.00	11,473.00	6,287.00	11,076.00	11,106.00	\$ 31,953.00	13,700.00	13,700.00	20,646.00	11,164.00	21,266.00	180,344.00	138,652.00
No. 7 "EL COLLI"	212,712.00	9,146.00	8,537.00	17,982.00	10,753.00	11,604.00	13,791.00	\$ 11,216.00	12,206.00	12,206.00	13,737.00	12,681.00	6,208.00	140,067.00	72,645.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	106,908.00	1,913.00	3,499.00	2,681.00	3,579.00	12,587.00	2,545.00	\$ 11,501.00	5,225.00	5,225.00	9,026.00	6,530.00	2,336.00	66,647.00	40,261.00
No. 9 "AGUA BLANCA"	97,368.00	7,126.00	2,563.00	2,801.00	16,312.00	9,326.00	11,138.00	\$ 4,200.00	19,836.00	19,836.00	19,906.00	7,155.00	1,834.00	122,033.00	-24,665.00
No.10 "FCO. SARABIA"	75,564.00	3,524.00	4,726.00	7,047.00	775.00	10,341.00	1,537.00	\$ 5,550.00	2,212.00	2,212.00	1,487.00	9,457.00	395.00	49,263.00	26,301.00
No.11 "STA. MARIA DEL PUEBLITO"	215,652.00	5,143.00	6,934.00	5,070.00	5,402.00	17,273.00	13,442.00	\$ 9,413.00	6,960.00	6,960.00	10,497.00	6,215.00	5,528.00	98,837.00	116,815.00
No.12 "JARDINES DEL IXTEPETE"	28,872.00			1,420.00										1,420.00	27,452.00
No.13 "ATEMAJAC"	214,308.00	12,145.00	8,946.00	36,606.00	5,147.00	13,944.00	14,549.00	\$ 15,896.00	15,135.00	15,135.00	29,662.00	7,899.00	6,625.00	181,689.00	32,619.00
No.14 " EL BRISEÑO"	32,760.00	250.00	400.00	6,016.00	2,727.00	2,317.00	525.00	\$ 4,159.00	3,992.00	3,992.00	3,067.00	4,659.00	525.00	32,629.00	131.00
No.15 " SAN JUAN DE OCOTAN"	213,816.00	7,742.00	7,119.00	15,986.00	10,833.00	16,726.00	18,392.00	\$ 17,552.00	984.00	984.00	17,245.00	5,814.00	10,418.00	129,795.00	84,021.00
No. 16 "VISTA HERMOSA"	236,124.00	6,207.00	12,741.00	19,332.00	4,455.00	11,614.00	20,987.00	\$ 17,351.00	18,209.00	18,209.00	14,411.00	15,483.00	6,633.00	165,632.00	70,492.00
No.17 " TABACHINES"	289,980.00	16,407.00	18,524.00	33,351.00	5,278.00	48,207.00	16,909.00	\$ 14,442.00	14,538.00	14,538.00	29,149.00	15,837.00	2,475.00	229,655.00	60,325.00
No18 "VILLAS DE GUADALUPE"	49,848.00	326.00	1,394.00	4,049.00	1,171.00	6,512.00	1,030.00	\$ 7,416.00	5,296.00	5,296.00	9,916.00	2,310.00	1,419.00	46,135.00	3,713.00
No.19 "JARDINES DE NUEVO MEXICO"	205,440.00	13,729.00	9,189.00	18,055.00	8,882.00	20,465.00	16,780.00	\$ 19,561.00	13,334.00	13,334.00	18,389.00	15,453.00	10,800.00	177,971.00	27,469.00
No.20 ARENALES TAPATIO	258,948.00	5,783.00	11,394.00	15,547.00	9,187.00	15,353.00	14,217.00	\$ 13,680.00	14,450.00	14,450.00	20,256.00	12,370.00	8,064.00	154,751.00	104,197.00
No.21 " EJIDO COPALITA "	88,056.00	2,356.00	10,537.00	11,809.00	829.00	3,219.00	15,937.00	\$ 4,634.00	8,348.00	8,348.00	20,826.00	677.00	2,796.00	90,316.00	-2,260.00
No. 22 "PARQUES DEL AUDITORIO"	218,016.00	10,070.00	12,389.00	14,962.00	9,999.00	16,612.00	17,705.00	\$ 9,116.00	14,982.00	14,982.00	14,299.00	14,752.00	5,939.00	155,807.00	62,209.00

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OTRAS CUOTAS DE RECUPERACION	4,254,004.00	264,045.20	275,473.10	241,725.40	237,079.60	312,319.50	242,185.50	272,867.35	238,525.50	238,525.50	278,566.00	241,289.00	260,537.25	3,103,138.90	688,359.10
COORDINACION DE ADQUISICIONES	520,620.00					58,114.00								58,114.00	462,506.00
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)														0.00	0.00
MODULO LAS AGUILAS (FOTOCOPIADORAS)	416,772.00	34,334.00	27,112.00		23,038.00	7,018.00	9,623.00	9,489.85	10,278.50	10,278.50			24,300.00	155,471.85	261,300.15
MODULO BASILICA (FOTOCOPIADORAS)	203,412.00	12,868.00	9,970.00		14,962.00	4,256.00	4,723.00	5,762.00	5,686.00	5,686.00			9,015.75	72,928.75	130,483.25
CENTRO DE COPIADO MODULO CALLE 2		8,045.00	10,393.00		12,552.00	7,728.00	6,599.00	7,515.00	6,538.00	6,538.00				65,908.00	-65,908.00
PROCURADURIA MODULO OFICINAS CENTRALES	37,932.00		3,800.00	5,000.00	4,900.00	30,200.00	10,400.00	11,600.00	1,000.00	1,000.00	17,600.00	1,000.00	25,400.00	111,900.00	-73,968.00
PROCURADURIA MODULO AGUILAS	18,384.00	575.00	2,100.00	725.00	3,125.00	3,250.00	1,225.00	2,125.00	1,025.00	1,025.00	2,150.00			17,325.00	1,059.00
PROCURADURIA MODULO TABACHINES	19,620.00		1,525.00	2,125.00	1,525.00	2,000.00	2,000.00	7,000.00	1,050.00	1,050.00	2,000.00	3,000.00	1,000.00	24,275.00	-4,655.00
PROCURADURIA PARQUES DEL AUDITORIO	6,420.00		775.00	575.00		1,100.00	2,025.00	2,100.00	2,025.00	2,025.00		1,350.00	200.00	12,175.00	-5,755.00
PROCURADURIA FRANCISCO SARABIA	3,804.00		50.00	25.00		1,100.00						2,000.00		4,250.00	-446.00
PROCURADURIA SANTA LUCIA	18,576.00													0.00	18,576.00
PROMOCION Y DESARROLLO COMUNITARIO														0.00	0.00
COORDINACION ASISTENCIA ALIMENTARIA	136,728.00	7,354.00	4,914.00	11,886.00	10,944.00	10,447.00	13,480.00	8,080.00	11,814.00	11,814.00	10,952.00	6,713.00	7,954.00	116,352.00	20,376.00
CENTROS COMUNITARIOS DE APRENDIZAJE (CCA)														0.00	0.00
AREA MEDICA	216,696.00													0.00	216,696.00
TRABAJO SOCIAL														0.00	0.00
CENTRO METROPOLITANO DEL ADULTO MAYOR	559,092.00	52,792.50	66,665.50	59,106.00	48,714.00	59,532.50	58,792.50	72,067.50	63,239.00	63,239.00	74,833.00	58,996.00	46,270.00	724,247.50	-165,155.50
CRI. REHABILITACION	1,252,572.00	35,801.70	45,039.10	56,793.40	12,919.60	36,264.00	36,813.00	41,073.00	34,025.00	34,025.00	47,946.00	32,740.00	32,313.00	445,752.80	806,819.20
CRI. DEPORTES														0.00	0.00
COORDINACION DE ATENCION FAMILIAR	843,376.00	6,995.00	7,549.50	11,240.00	8,825.00	14,560.00	15,005.00	13,805.00	11,195.00	11,195.00	18,235.00	9,640.00	10,800.00	139,044.50	704,331.50
DIRECCION JURIDICA		105,280.00	95,580.00	94,250.00	94,500.00	76,750.00	81,500.00	92,250.00	90,650.00	90,650.00	104,850.00	125,850.00	67,500.00	1,119,610.00	-1,119,610.00
CENTRO DE ATENCION AL AUTISTA														0.00	0.00
TANATOLOGIA														0.00	0.00
ADQUISICIONES (BAZAR)													35,784.50	35,784.50	-35,784.50