

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2019

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Enero 2019	Ingresos Febrero 2019	Ingresos Marzo 2019	Ingresos Abril 2019	Ingresos Mayo 2019	Ingresos Junio 2019	Ingresos Julio 2019	Ingresos Agosto 2019	Ingresos Septiembre 2019	Ingresos Octubre 2019	Ingresos Noviembre 2019	Ingresos Diciembre 2019	Acumulado Diciembre 2019	Por Ejercer
SUMA	314,230,843.00	21,905,373.76	22,209,581.14	22,249,915.20	21,934,741.46	22,243,537.10	38,761,264.28	22,129,126.19	21,993,454.59	22,026,821.12	23,942,775.18	22,097,126.68	51,722,533.22	312,855,042.04	1,375,800.96
SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	304,230,843.00	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	37,774,974.50	21,120,974.50	21,120,974.50	21,120,974.50	23,004,174.50	21,120,974.50	50,571,625.50	301,439,545.00	2,791,298.00
SUBSIDIO MENSUAL ORDINARIO	295,693,643.00	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	21,120,974.50	39,808,923.50	272,139,643.00	23,554,000.00
SUBSIDIO EXTRAORD EN GESTION	6,654,000.00						16,654,000.00						9,645,902.00	26,299,902.00	-19,645,902.00
SUBSIDIO CAIC	1,883,200.00										1,883,200.00		1,116,800.00	3,000,000.00	-1,116,800.00
INGRESOS DE GESTION	10,000,000.00	784,399.26	1,088,606.64	1,128,940.70	813,766.96	1,122,562.60	986,289.78	1,008,151.69	872,480.09	905,846.62	938,600.68	976,152.18	1,150,907.72	11,415,497.04	-1,415,497.04
CENTROS DE DESARROLLO INFANTIL	3,997,150.00	405,753.26	516,367.54	530,861.20	440,862.26	486,084.12	440,998.88	378,639.89	342,997.59	381,860.17	477,086.78	392,681.83	460,171.77	5,254,365.29	-1,257,215.29
No. 1 "CARMEN ARCE DE ZUNO"	515,650.00	47,449.00	60,031.92	58,802.37	49,203.00	60,317.86	43,741.43	46,231.43	37,624.97	33,045.15	61,229.34	32,655.00	41,947.40	572,278.87	-56,628.87
No. 2 "PABLO CASALS"	490,000.00	44,014.76	51,354.98	42,696.37	60,393.37	48,126.76	42,696.37	35,687.37	23,226.33	23,226.33	56,435.86	45,043.33	51,025.17	547,585.61	-57,585.61
No. 3 "PROFRA. IRENE ROBLEDO"	315,900.00	31,004.00	51,589.92	47,583.96	34,420.00	41,817.04	38,922.96	33,076.96	26,056.08	26,751.66	38,168.37	27,164.00	39,174.32	435,729.27	-119,829.27
No. 4 "MELVIN JONES"	318,900.00	34,000.00	46,408.50	40,965.50	35,804.00	40,766.00	39,269.00	29,191.00	31,971.00	34,532.00	39,157.78	35,724.00	36,393.58	444,182.36	-125,282.36
No. 5 " EL COLLI"	446,000.00	48,082.00	51,979.00	41,193.00	43,924.00	41,993.00	48,623.00	44,006.00	39,737.00	72,804.00	24,372.00	47,102.00	39,746.00	553,159.00	-107,159.00
No. 6 "TABACHINES"	384,000.00	36,467.00	47,308.90	52,020.45	36,193.00	43,269.90	41,437.45	34,896.95	33,765.00	42,900.00	47,289.58	40,666.00	46,685.34	502,899.57	-118,899.57
No. 7 " CRI CRI"	320,100.00	34,326.00	37,695.74	46,626.53	39,096.00	42,366.06	44,669.53	39,603.53	37,147.00	34,856.00	47,787.24	41,108.00	44,450.74	489,732.37	-169,632.37
No. 8 "MARIA JAIME FRANCO "	390,800.00	41,245.00	52,534.76	59,596.88	47,151.00	48,284.76	44,399.88	33,060.88	35,580.00	47,171.00	48,520.08	48,026.00	47,527.22	553,097.48	-162,297.48
No. 9 "VILLAS DE GUADALUPE"	210,300.00	20,758.50	28,066.78	25,668.64	18,663.50	24,204.28	19,873.14	19,129.64	17,427.14	22,690.21	25,246.63	25,218.50	25,807.70	272,754.66	-62,454.66
No. 10 "DEL MAR"	605,500.00	68,407.00	84,094.04	87,224.50	77,366.12	92,510.24	77,366.12	63,756.13	51,154.07	43,883.82	88,879.90	49,975.00	87,414.30	882,946.12	-277,446.12
No. 12 "CONSTITUCION"														0.00	0.00
CENTROS DE ATENCION INFANTIL COMUNITARIA	519,400.00	51,132.00	72,287.00	66,498.00	59,650.00	53,728.00	48,206.00	34,146.00	51,234.00	43,678.00	55,482.00	56,750.00	53,080.00	645,871.00	-126,471.00
CAIC "COTOS JARDINADOS"	158,900.00	14,120.00	19,003.00	19,018.00	15,880.00	18,769.00	13,009.00	9,840.00	13,089.00	13,134.00	15,627.00	17,120.00	14,080.00	182,689.00	-23,789.00
CAIC "LA HIGUERA"	82,000.00	12,950.00	15,061.00	11,308.00	9,078.00	9,500.00	7,610.00	5,800.00	11,600.00	8,740.00	10,120.00	11,580.00	9,550.00	122,897.00	-40,897.00
CAIC "MIRAMAR"	190,000.00	22,812.00	24,954.00	19,373.00	24,954.00	20,009.00	15,800.00	11,700.00	14,245.00	15,274.00	19,885.00	19,600.00	18,200.00	222,963.00	-32,963.00
CAIC "LA CORONILLA"	88,500.00	1,250.00	18,850.00	11,218.00	13,581.00	5,450.00	11,787.00	6,806.00	12,300.00	6,530.00	9,850.00	8,450.00	11,250.00	117,322.00	-28,822.00
CENTROS DE DESARROLLO COMUNITARIO	1,608,180.00	115,147.00	212,717.00	248,511.00	82,804.00	242,342.00	224,563.00	246,430.00	177,018.00	178,678.00	130,593.00	240,022.00	333,030.00	2,362,770.00	-778,590.00
DIR. DEPTO. PROMOCION	0.00													0.00	0.00
No. 1 "PARAISOS DEL COLLI"	121,380.00	3,360.00	7,457.00	7,370.00	5,701.00	7,184.00	6,437.00	11,312.00	5,637.00	5,714.00	4,400.00	4,474.00	14,421.00	83,467.00	37,913.00
No. 2 "VENTA DEL ASTILLERO"	59,800.00	3,203.00	7,174.00	10,547.00	944.00	3,330.00	9,621.00	3,440.00	8,267.00	5,570.00	10,175.00	17,653.00	14,080.00	94,004.00	-34,204.00
No. 3 "SANTA ANA TEPETITLAN"	86,400.00	5,540.00	7,122.00	7,515.00	1,270.00	12,257.00	7,933.00	5,890.00	5,495.00	11,735.00	4,775.00	10,239.00	11,482.00	91,253.00	-4,853.00
No. 4 "EL BATAN"	74,100.00	7,470.00	7,730.00	17,281.00	600.00	14,894.00	6,306.00	21,259.00	8,283.00	10,195.00	2,750.00	5,617.00	21,760.00	124,145.00	-50,045.00
No. 5 "NEXTIPAC"	10,600.00	1,890.00	3,287.00	5,930.00	3,440.00	3,287.00	7,055.00	2,090.00	5,838.00	930.00	750.00	5,838.00	6,454.00	45,751.00	-35,151.00
No. 6 "SANTA LUCIA"	138,900.00	6,612.00	13,936.00	13,687.00	5,771.00	15,516.00	10,365.00	12,148.00	13,785.00	12,434.00	7,405.00	10,435.00	30,454.00	152,548.00	-13,648.00
No. 7 "EL COLLI"	102,000.00	6,740.00	13,736.00	10,728.00	4,773.00	16,720.00	16,270.00	11,128.00	9,133.00	7,976.00	8,683.00	11,328.00	135,329.00	135,329.00	-33,329.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	59,000.00	3,162.00	4,964.00	3,221.00	3,285.00	7,300.00	4,518.00	10,073.00	1,203.00	6,315.00	1,050.00	15,322.00	19,060.00	79,473.00	-20,473.00
No. 9 "AGUA BLANCA"	0.00													0.00	0.00
No.10 "FCO. SARABIA"	15,600.00	1,313.00	4,151.00	5,057.00	325.00	6,800.00	777.00	4,580.00	3,300.00	1,778.00	1,410.00	2,092.00	1,470.00	33,053.00	-17,453.00
No.11 "STA. MARIA DEL PUEBLITO"	81,500.00	4,640.00	9,649.00	5,143.00	3,354.00	6,534.00	4,948.00	7,270.00	8,479.00	7,354.00	4,135.00	6,398.00	7,253.00	75,157.00	6,343.00
No.12 "JARDINES DEL IXTEPETE"														0.00	0.00
No.13 "ATEMAJAC"	100,000.00	8,108.00	13,210.00	24,750.00	3,377.00	25,645.00	12,147.00	20,010.00	20,045.00	17,805.00	7,600.00	16,096.00	6,192.00	174,985.00	-74,985.00
No.14 " EL BRISEÑO"	16,000.00	550.00	1,200.00	5,268.00	900.00	2,197.00	3,917.00	3,927.00	3,822.00	1,596.00	700.00	1,888.00	9,242.00	35,207.00	-19,207.00
No.15 " SAN JUAN DE OCOTAN"	0.00	6,767.00	12,910.00	14,396.00				2,590.00						36,663.00	-36,663.00
No. 16 "VISTA HERMOSA"	101,000.00	7,234.00	16,551.00	13,825.00	2,007.00	17,454.00	19,564.00	24,873.00	8,864.00	3,202.00	8,796.00	10,745.00	35,784.00	168,899.00	-67,899.00
No.17 " TABACHINES"	126,800.00	14,133.00	15,406.00	19,721.00	14,200.00	30,267.00	34,790.00	13,847.00	10,247.00	19,413.00	5,735.00	20,088.00	40,625.00	238,472.00	-111,672.00
No.18 "VILLAS DE GUADALUPE"	21,000.00	1,927.00	1,926.00	6,447.00	1,807.00	3,807.00	5,190.00	9,780.00	5,525.00	3,155.00	2,340.00	910.00	9,860.00	52,674.00	-31,674.00
No.19 "JARDINES DE NUEVO MEXICO"	151,500.00	13,685.00	15,120.00	13,173.00	6,754.00	14,527.00	19,013.00	18,780.00	20,563.00	22,545.00	14,745.00	27,635.00	28,332.00	214,872.00	-63,372.00
No.20 ARENALES TAPATIO	123,000.00	3,934.00	15,248.00	11,448.00	9,282.00	12,847.00	14,157.00	16,077.00	9,573.00	15,798.00	7,090.00	17,775.00	14,130.00	147,359.00	-24,359.00
No.21 " EJIDO COPALITA "	41,500.00		11,120.00	12,186.00		17,808.00	9,783.00		3,394.00			16,100.00	8,955.00	79,346.00	-37,846.00
No. 22 "PARQUES DEL AUDITORIO"	108,100.00	8,925.00	20,320.00	15,154.00	5,598.00	20,879.00	19,023.00	19,648.00	14,188.00	9,473.00	22,794.00	19,205.00	20,203.00	195,410.00	-87,310.00
No. 24 "MIRAMAR"	6,000.00	69.00	956.00	3,692.00	1,087.00	2,451.00	1,650.00	7,854.00	2,871.00	1,505.00	880.00	9,584.00	8,386.00	40,985.00	-34,985.00
No. 25 "EL CAMPANARIO"	15,000.00	1,020.00	1,281.00	835.00	824.00	2,055.00	919.00	4,384.00	1,499.00	1,070.00	840.00	510.00	3,806.00	19,043.00	-4,043.00
MODULO 12 DE DICIEMBRE														0.00	0.00
CRES VILLA LA LOMA	24,000.00	2,315.00	3,200.00	5,110.00	3,555.00	1,725.00	6,855.00								

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CRI. REHABILITACIÓN	500,000.00	35,531.00	38,380.00	47,310.00	21,399.00	59,838.00	60,106.00	63,383.00	55,098.00	42,952.00	16,581.00	7,448.00	10,392.00	458,418.00	41,582.00
CRI. DEPORTES														0.00	0.00
DIF ZAPOPAN ADMINISTRACION 2018-2021															
COORDINACION DE ATENCION FAMILIAR	82,560.00	8,205.00	12,100.00	12,885.00	5,250.00	101,500.00	14,785.00	13,705.00	16,860.00	9,660.00	23,840.00	15,595.00	18,235.00	252,620.00	-170,060.00
DIRECCION JURIDICA	1,345,410.00	108,750.00	98,050.00	96,250.00	59,000.00	15,745.00	71,750.00	106,250.00	105,750.00	80,250.00	98,250.00	96,250.00	103,350.00	1,039,645.00	305,765.00
CENTRO DE ATENCION AL AUTISTA											18,655.00	28,003.00	23,395.00	70,053.00	-70,053.00
TANATOLOGIA														0.00	0.00
ADQUISICIONES (BAZAR)	500,000.00			1,012.50						32,553.50				33,566.00	466,434.00
ADQUISICIONES (CHATARRA)					81,000.00	6,100.00		20,220.00							
NIÑOS Y NIÑAS EN SITUACION NDE CALLE						2,010.88									
CMANNA	60,000.00		846.00	262.00		12,962.00	11,494.00		18,194.00	4,383.00			18,165.00	26,919.00	
CAEF AGUA BLANCA	40,000.00	4,461.00	8,928.00	15,892.00	2,200.00	11,582.00	3,355.00	6,425.00	6,280.00	8,929.00	4,940.00	8,740.00	7,835.00		
DIF ZAPOPAN ADMINISTRACION 2018-2021															