

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Noviembre 2015	Acumulado Noviembre 2015	Por Ejercer
SUMA	233,669,257.00	21,075,422.15	227,624,986.23	6,044,270.77

SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	220,969,257.00	18,414,104.75	207,846,651.12	13,122,605.88
SUBSIDIO MENSUAL ORDINARIO	220,969,257.00	18,414,104.75	207,846,651.12	13,122,605.88
SUBSIDIO CAIC	0.00		0.00	0.00

INGRESOS DE GESTION	12,700,000.00	1,180,763.90	13,505,671.99	-7,078,335.11
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CENTROS DE DESARROLLO INFANTIL	4,700,000.00	399,280.90	4,518,739.12	181,260.88
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No. 1 "CARMEN ARCE DE ZUNO"	500,000.00	38,945.94	501,854.65	-1,854.65
No. 2 "PABLO CASALS"	700,000.00	47,009.91	584,097.04	115,902.96
No. 3 "PROFRA. IRENE ROBLEDO"	500,000.00	43,237.07	545,485.60	-45,485.60
No. 4 "MELVIN JONES"	320,000.00	24,898.00	300,655.50	19,344.50
No. 5 "EL COLLI"	480,000.00	28,419.00	361,350.50	118,649.50
No. 6 "TABACHINES"	400,000.00	32,290.34	399,828.15	171.85
No. 7 "CRI CRI"	470,000.00	37,683.00	405,332.00	64,668.00
No. 8 "MARIA JAIME FRANCO "	400,000.00	33,515.50	368,798.28	31,201.72
No. 9 "VILLAS DE GUADALUPE"	130,000.00	21,171.00	181,422.00	-51,422.00
No. 10 "DEL MAR"	280,000.00	67,311.36	587,929.61	-307,929.61
No. 11 "PARQUES DEL AUDITORIO"	380,000.00	11,273.78	144,617.96	235,382.04
No. 12 "CONSTITUCION"	140,000.00	13,526.00	137,367.83	2,632.17

CENTROS DE ATENCION INFANTIL COMUNITARIA	700,000.00	41,910.00	576,547.50	123,452.50
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CAIC "SANTA ANA TEPETITLAN"	120,000.00	13,050.00	192,638.00	-72,638.00
CAIC "LA HIGUERA"	100,000.00	3,000.00	100,682.50	-682.50
CAIC "MIRAMAR"	190,000.00	14,740.00	177,201.00	12,799.00
CAIC "ARENALES TAPATIOS"	170,000.00	0.00	0.00	170,000.00
CAIC "LA CORONILLA"	120,000.00	11,120.00	106,026.00	13,974.00

CENTROS DE DESARROLLO COMUNITARIO	3,100,000.00	482,809.00	4,433,178.30	-1,333,178.30
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DIR. DEPTO. PROMOCION	1,000.00	0.00	0.00	1,000.00
No. 1 "PARAISOS DEL COLLI"	180,000.00	38,642.00	327,620.00	-147,620.00
No. 2 "VENTA DEL ASTILLERO"	110,000.00	9,315.00	115,167.00	-5,167.00
No. 3 "SANTA ANA TEPETITLAN"	130,000.00	24,746.00	167,308.00	-37,308.00
No. 4 "EL BATAN"	180,000.00	28,180.00	280,778.00	-100,778.00
No. 5 "NEXTIPAC"	50,000.00	6,472.00	56,977.00	-6,977.00
No. 6 "SANTA LUCIA"	190,000.00	34,924.00	340,722.00	-150,722.00
No. 7 "EL COLLI"	160,000.00	45,177.00	271,652.00	-111,652.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	120,000.00	10,882.00	175,429.00	-55,429.00
No. 9 "AGUA BLANCA"	70,000.00	14,016.00	113,789.00	-43,789.00
No.10 "FCO. SARABIA"	70,000.00	6,961.00	68,079.00	1,921.00
No.11 "STA. MARIA DEL PUEBLITO"	130,000.00	21,438.00	193,724.00	-63,724.00
No.12 "JARDINES DEL IXTEPETE"	70,000.00	4,200.00	67,207.00	2,793.00
No.13 "ATEMAJAC"	250,000.00	34,044.00	349,593.00	-99,593.00
No.14 " EL BRISENO"	48,000.00	3,446.00	37,390.00	10,610.00
No.15 " SAN JUAN DE OCOTAN"	190,000.00	31,006.00	302,993.00	-112,993.00
No. 16 "VISTA HERMOSA"	190,000.00	26,475.00	241,821.00	-51,821.00
No.17 " TABACHINES"	190,000.00	37,938.00	279,863.00	-89,863.00
No.18 "VILLAS DE GUADALUPE"	40,000.00	11,005.00	45,114.25	-5,114.25
No.19 "JARDINES DE NUEVO MEXICO"	170,000.00	23,542.00	241,941.00	-71,941.00
No.20 ARENALES TAPATIO	180,000.00	33,264.00	276,853.05	-96,853.05
No.21 " EJIDO COPALITA "	70,000.00	5,714.00	69,361.00	639.00
No. 22 "PARQUES DEL AUDITORIO"	200,000.00	23,393.00	259,652.00	-59,652.00
No. 24 "MIRAMAR"	20,000.00	1,500.00	24,100.00	-4,100.00
No. 25 "EL CAMPANARIO"	50,000.00	3,084.00	75,235.00	-25,235.00
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	3,445.00	34,920.00	-13,920.00

OTRAS CUOTAS DE RECUPERACION	3,590,000.00	256,764.00	3,977,207.07	-387,207.07
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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	23,271.50	309,740.50	90,259.50
MODULO BASILICA (FOTOCOPIADORAS)	125,000.00	4,663.00	140,706.50	-15,706.50
CENTRO DE COPIADO MODULO CALLE 2	125,000.00	4,995.00	100,327.00	24,673.00
PROCURADURIA MODULO OFICINAS CENTRALES	50,000.00	8,350.00	58,575.02	-8,575.02
PROCURADURIA MODULO AGUILAS	35,000.00	3,300.00	66,292.01	-31,292.01
PROCURADURIA MODULO TABACHINES	15,000.00	2,675.00	12,475.02	2,524.98

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PROCURADURIA PARQUES DEL AUDITORIO	5,000.00	275.00	5,700.02	-700.02
PROCURADURIA FRANCISCO SARABIA	5,000.00	225.00	6,250.00	-1,250.00
AREA MEDICA	320,000.00	9,385.00	214,089.00	105,911.00
COORDINACION ASISTENCIA ALIMENTARIA	150,000.00	19,296.00	136,354.00	13,646.00
TRABAJO SOCIAL	10,000.00	0.00	0.00	10,000.00
CENTRO METROPOLITANO DEL ADULTO MAYOR	430,000.00	29,664.50	455,307.50	-25,307.50
CRI. REHABILITACIÓN	850,000.00	116,089.00	1,223,848.00	-373,848.00
CRI. DEPORTES	20,000.00	2,790.00	26,730.00	-6,730.00
COORDINACION DE ATENCION FAMILIAR	640,000.00	31,555.00	487,380.00	152,620.00
UNIDAD DE ATN. FAM. A LA VIOLENCIA FAM	0.00	0	0.00	0.00
TANATOLOGIA	10,000.00	230.00	3,560.00	6,440.00
ADQUISICIONES (BAZAR)	0	0.00	28,285.50	-28,285.50
PRODUCTOS FINANCIEROS	300,000.00	50,059.73	358,836.39	-58,836.39
RENDIMIENTOS	300,000.00	50,059.73	358,836.39	-58,836.39
DIVERSOS	190,000.00	251.77	1,485,440.45	-1,295,440.45
OTROS INGRESOS	190,000.00	251.77	1,485,440.45	-1,295,440.45
AYUDAS SOCIALES	0.00		0.00	0.00
DONATIVOS EFECTIVO Y EVENTOS	100,000.00	26,703.00	403,635.70	-303,635.70
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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	1,403,539.00	4,024,750.58	-4,024,750.58
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DIF ZAPOPAN ADMINISTRACION 2012-2015				