

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos enero 2013	Por percibir	% EJERCIDO
<b>SUMA</b>	<b>195,000,000.00</b>	<b>15,898,446.45</b>	<b>179,101,553.55</b>	<b>8.15%</b>

<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>181,000,000.00</b>	<b>15,083,333.33</b>	<b>165,916,666.67</b>	<b>8.33%</b>
SUBSIDIO ORDINARIO	181,000,000.00	15,083,333.33	165,916,666.67	8.33%
SUBSIDIO CEC			0.00	0.00%

<b>INGRESOS DE GESTION</b>	<b>14,000,000.00</b>	<b>767,900.56</b>	<b>11,222,099.44</b>	<b>5.49%</b>
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<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>5,380,000.00</b>	<b>377,086.12</b>	<b>5,002,913.88</b>	<b>7.01%</b>
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No. 1 "CARMEN ARCE DE ZUNO"	540,000.00	37,457.00	502,543.00	6.94%
No. 2 "PABLO CASALS"	580,000.00	45,079.50	534,920.50	7.77%
No. 3 " PROFRA. IRENE ROBLEDO"	630,000.00	29,400.00	600,600.00	4.67%
No. 4 "MELVIN JONES"	270,000.00	20,419.00	249,581.00	7.56%
No. 5 " EL COLLI"	430,000.00	32,054.50	397,945.50	7.45%
No. 6 "TABACHINES"	410,000.00	29,945.70	380,054.30	7.30%
No. 7 " CRI CRI"	440,000.00	39,466.50	400,533.50	8.97%
No. 8 "MARIA JAIME FRANCO "	410,000.00	27,203.00	382,797.00	6.63%
No. 9 "VILLAS DE GUADALUPE"	140,000.00	7,182.80	132,817.20	5.13%
No. 10 "DEL MAR"	960,000.00	61,933.00	898,067.00	6.45%
No. 11 "PARQUES DEL AUDITORIO"	530,000.00	40,853.12	489,146.88	7.71%
No. 12 "CONSTITUCIÓN"	40,000.00	6,092.00	33,908.00	15.23%

<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>705,000.00</b>	<b>85,571.00</b>	<b>619,429.00</b>	<b>12.14%</b>
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CAIC "SANTA ANA TEPETITLAN"	130,000.00	15,670.00	114,330.00	12.05%
CAIC "LA HIGUERA"	90,000.00	9,286.00	80,714.00	10.32%
CAIC "MIRAMAR"	180,000.00	24,050.00	155,950.00	13.36%
CAIC "ARENALES TAPATIOS"	175,000.00	23,265.00	151,735.00	13.29%
CAIC "LA CORONILLA"	130,000.00	13,300.00	116,700.00	10.23%

<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>2,565,000.00</b>	<b>152,377.60</b>	<b>2,412,622.40</b>	<b>5.94%</b>
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DIR. DEPTO. PROMOCION	10,000.00	0.00	10,000.00	0.00%
No. 1 "PARAISOS DEL COLLI"	65,000.00	3,262.00	61,738.00	5.02%
No. 2 "VENTA DEL ASTILLERO"	75,000.00	3,429.00	71,571.00	4.57%
No. 3 "SANTA ANA TEPETITLAN"	130,000.00	8,904.00	121,096.00	6.85%
No. 4 "EL BATAN"	180,000.00	6,977.00	173,023.00	3.88%
No. 5 "NEXTIPAC"	60,000.00	1,275.00	58,725.00	2.13%
No. 6 "SANTA LUCIA"	105,000.00	4,799.60	100,200.40	4.57%
No. 7 "EL COLLI"	95,000.00	5,172.00	89,828.00	5.44%
No. 8 "STA. MONICA DE LOS CHORRITOS"	130,000.00	8,586.00	121,414.00	6.60%
No. 9 "AGUA BLANCA"	75,000.00	1,234.00	73,766.00	1.65%
No.10 "FCO. SARABIA"	65,000.00	4,555.00	60,445.00	7.01%
No.11 "STA. MARIA DEL PUEBLITO"	105,000.00	8,012.00	96,988.00	7.63%
No.12 "JARDINES DEL IXTEPETE"	40,000.00	2,110.00	37,890.00	5.28%
No.13 " ATEMAJAC"	145,000.00	16,822.00	128,178.00	11.60%
No.14 " EL BRISEÑO"	45,000.00	300.00	44,700.00	0.67%
No.15 " SAN JUAN DE OCOTAN"	165,000.00	8,406.00	156,594.00	5.09%
No. 16 "VISTA HERMOSA"	245,000.00	16,397.00	228,603.00	6.69%
No.17 " TABACHINES"	130,000.00	9,951.00	120,049.00	7.65%
No.18 "VILLAS DE GUADALUPE"	110,000.00	5,176.00	104,824.00	4.71%
No.19 "JARDINES DE NUEVO MEXICO"	135,000.00	6,700.00	128,300.00	4.96%
No.20 ARENALES TAPATIO	85,000.00	6,490.00	78,510.00	7.64%
No.21 " EJIDO COPALITA "	40,000.00	3,636.00	36,364.00	9.09%
No. 22 "PARQUES DEL AUDITORIO"	185,000.00	12,623.00	172,377.00	6.82%
No. 24 "MIRAMAR"	20,000.00	1,155.00	18,845.00	5.78%
No.25 "EL CAMPANARIO"	10,000.00	225.00	9,775.00	2.25%
MODULO 12 DE DICIEMBRE	85,000.00	3,886.00	81,114.00	4.57%
MODULO CRUZ DEL SUR	0.00	0.00	0.00	0.00%
UCCI	30,000.00	2,295.00	27,705.00	7.65%

**DIF ZAPOPAN ADMINISTRACION 2012-2015**

<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>3,340,000.00</b>	<b>152,865.84</b>	<b>3,187,134.16</b>	<b>4.58%</b>
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CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	745,000.00		745,000.00	0.00%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	135,000.00	10,339.00	124,661.00	7.66%
MODULO BASILICA (FOTOCOPIADORAS)	55,000.00	12,418.00	42,582.00	22.58%
CENTRO DE COPIADO MODULO CALLE 2	55,000.00	431.60	54,568.40	0.78%
PROCURADURIA MODULO OFICINAS CENTRALES	55,000.00	3,850.00	51,150.00	7.00%
PROCURADURIA MODULO AGUILAS	30,000.00	2,200.00	27,800.00	7.33%
PROCURADURIA MODULO TABACHINES	20,000.00	700.00	19,300.00	3.50%
PROCURADURIA PARQUES DEL AUDITORIO	15,000.00	950.00	14,050.00	6.33%
PROCURADURIA FRANCISCO SARABIA	10,000.00	500.00	9,500.00	5.00%
AREA MEDICA	435,000.00	22,668.00	412,332.00	5.21%
COORDINACION ASISTENCIA ALIMENTARIA	165,000.00	8,426.00	156,574.00	5.11%
TRABAJO SOCIAL	5,000.00		5,000.00	0.00%
CEMAN	400,000.00	25,659.00	374,341.00	6.41%
CRI. REHABILITACIÓN	550,000.00	41,269.24	508,730.76	7.50%
CRI. DEPORTES	30,000.00		30,000.00	0.00%
COORDINACION DE ATENCION FAMILIAR	635,000.00	23,455.00	611,545.00	3.69%

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos enero 2013	Por percibir	% EJERCIDO
<b>PRODUCTOS FINANCIEROS</b>	<b>150,000.00</b>	<b>9,943.36</b>	<b>140,056.64</b>	<b>6.63%</b>
RENDIMIENTOS	150,000.00	9,943.36	140,056.64	6.63%
<b>DIVERSOS</b>	<b>500,000.00</b>	<b>1,328.00</b>	<b>498,672.00</b>	<b>0.27%</b>
OTROS INGRESOS	500,000.00	1,328.00	498,672.00	0.27%
AYUDAS SOCIALES	0.00	0.00	0.00	0.00%
<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>1,260,000.00</b>	<b>2,063.20</b>	<b>1,257,936.80</b>	<b>0.16%</b>
EFECTIVO Y EVENTOS	1,260,000.00	2,063.20	1,257,936.80	0.16%
<b>INGRESOS BECAS PADRINOS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00%</b>
APORTACIONES	100,000.00	0.00	100,000.00	0.00%
<b>AYUDAS SOCIALES</b>	<b>0.00</b>	<b>33,878.00</b>	<b>-33,878.00</b>	<b>#¡DIV/0!</b>
AYUDAS SOCIALES	0.00	33,878.00	-33,878.00	0.00%
<b>DIF ZAPOPAN ADMINISTRACION 2012-2015</b>				