

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Diciembre 2013	Acumulado Diciembre 2013	Por percibir
SUMA	195,000,000.00	23,107,277.03	208,906,511.26	-13,906,511.26
SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	181,000,000.00	15,083,333.33	184,721,858.76	-3,721,858.76
SUBSIDIO ORDINARIO	181,000,000.00	15,083,333.33	184,721,858.76	-3,721,858.76
SUBSIDIO CEC			0.00	0.00

INGRESOS DE GESTION	14,000,000.00	8,023,943.70	24,184,652.50	-10,184,652.50
CENTROS DE DESARROLLO INFANTIL	5,380,000.00	519,530.12	5,026,799.03	353,200.97
No. 1 "CARMEN ARCE DE ZUNO"	540,000.00	75,287.69	571,372.03	-31,372.03
No. 2 "PABLO CASALS"	580,000.00	67,284.68	618,492.04	-38,492.04
No. 3 " PROFRA. IRENE ROBLEDO"	630,000.00	59,004.67	409,007.21	220,992.79
No. 4 "MELVIN JONES"	270,000.00	28,055.00	306,303.80	-36,303.80
No. 5 " EL COLLI"	430,000.00	45,050.58	458,501.15	-28,501.15
No. 6 "TABACHINES"	410,000.00	44,096.55	435,174.77	-25,174.77
No. 7 " CRI CRI"	440,000.00	41,607.00	493,385.38	-53,385.38
No. 8 "MARIA JAIME FRANCO "	410,000.00	35,554.20	427,608.60	-17,608.60
No. 9 "VILLAS DE GUADALUPE"	140,000.00	9,348.00	122,835.15	17,164.85
No. 10 "DEL MAR"	960,000.00	36,144.40	506,446.34	453,553.66
No. 11 "PARQUES DEL AUDITORIO"	530,000.00	61,723.09	527,760.92	2,239.08
No. 12 "CONSTITUCIÓN"	40,000.00	16,374.26	149,911.64	-109,911.64
CENTROS DE ATENCION INFANTIL COMUNITARIA	705,000.00	64,268.00	701,576.25	3,423.75
CAIC "SANTA ANA TEPETITLAN"	130,000.00	2,480.00	130,763.25	-763.25
CAIC "LA HIGUERA"	90,000.00	9,105.00	93,623.00	-3,623.00
CAIC "MIRAMAR"	180,000.00	29,296.00	157,157.00	22,843.00
CAIC "ARENALES TAPATIOS"	175,000.00	16,687.00	203,174.00	-28,174.00
CAIC "LA CORONILLA"	130,000.00	6,700.00	116,859.00	13,141.00
CENTROS DE DESARROLLO COMUNITARIO	2,565,000.00	315,551.90	2,416,638.50	148,361.50
DIR. DEPTO. PROMOCION	10,000.00	0.00	22,206.00	-12,206.00
No. 1 "PARAISOS DEL COLLI"	65,000.00	6,805.00	72,118.00	-7,118.00
No. 2 "VENTA DEL ASTILLERO"	75,000.00	12,265.00	82,775.00	-7,775.00
No. 3 "SANTA ANA TEPETITLAN"	130,000.00	13,613.80	130,899.80	-899.80
No. 4 "EL BATAN"	180,000.00	24,074.50	151,510.50	28,489.50
No. 5 "NEXTIPAC"	60,000.00	2,765.00	25,195.00	34,805.00
No. 6 "SANTA LUCIA"	105,000.00	14,257.60	100,882.20	4,117.80
No. 7 "EL COLLI"	95,000.00	7,501.00	81,081.00	13,919.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	130,000.00	14,961.00	96,440.00	33,560.00
No. 9 "AGUA BLANCA"	75,000.00	9,272.00	58,944.00	16,056.00
No.10 "FCO. SARABIA"	65,000.00	5,240.00	52,829.00	12,171.00
No.11 "STA. MARIA DEL PUEBLITO"	105,000.00	11,529.00	88,863.00	16,137.00
No.12 "JARDINES DEL IXTEPETE"	40,000.00	5,534.00	39,349.00	651.00
No.13 "ATEMAJAC"	145,000.00	18,865.00	141,473.00	3,527.00
No.14 " EL BRISEÑO"	45,000.00	7,825.00	44,818.00	182.00
No.15 " SAN JUAN DE OCOTAN"	165,000.00	25,690.00	166,880.00	-1,880.00
No. 16 "VISTA HERMOSA"	245,000.00	29,964.00	213,285.00	31,715.00
No.17 " TABACHINES"	130,000.00	26,028.00	171,927.00	-41,927.00
No.18 "VILLAS DE GUADALUPE"	110,000.00	6,987.00	68,033.00	41,967.00
No.19 "JARDINES DE NUEVO MEXICO"	135,000.00	16,004.00	127,203.00	7,797.00
No.20 ARENALES TAPATIO	85,000.00	9,710.00	94,647.00	-9,647.00
No.21 " EJIDO COPALITA "	40,000.00	10,897.00	52,251.00	-12,251.00
No. 22 "PARQUES DEL AUDITORIO"	185,000.00	21,467.00	213,336.00	-28,336.00
No. 24 "MIRAMAR"	20,000.00	935.00	15,055.00	4,945.00
No. 25 "EL CAMPANARIO"	10,000.00	600.00	4,790.00	5,210.00
MODULO 12 DE DICIEMBRE	85,000.00	10,450.00	68,952.00	16,048.00
MODULO CRUZ DEL SUR	0.00	0.00	0.00	0.00
UCCI	30,000.00	2,312.00	30,896.00	-896.00

DIF ZAPOPAN ADMINISTRACION 2012-2015

OTRAS CUOTAS DE RECUPERACION	3,340,000.00	374,649.74	3,595,901.99	-255,901.99
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	745,000.00	99,181.80	729,989.80	15,010.20
MODULO LAS AGUILAS (FOTOCOPIADORAS)	135,000.00	25,558.50	275,830.56	-140,830.56
MODULO BASILICA (FOTOCOPIADORAS)	55,000.00	266.40	87,091.40	-32,091.40
CENTRO DE COPIADO MODULO CALLE 2	55,000.00	4,928.40	89,300.20	-34,300.20
PROCURADURIA MODULO OFICINAS CENTRALES	55,000.00	3,750.00	56,925.00	-1,925.00
PROCURADURIA MODULO AGUILAS	30,000.00	3,025.00	36,975.00	-6,975.00
PROCURADURIA MODULO TABACHINES	20,000.00	1,275.00	14,300.00	5,700.00
PROCURADURIA PARQUES DEL AUDITORIO	15,000.00	1,175.00	16,300.00	-1,300.00
PROCURADURIA FRANCISCO SARABIA	10,000.00	950.00	9,325.00	675.00
AREA MEDICA	435,000.00	73,915.50	431,011.75	3,988.25
COORDINACION ASISTENCIA ALIMENTARIA	165,000.00	21,418.00	139,986.00	25,014.00
TRABAJO SOCIAL	5,000.00	100.00	650.00	4,350.00
CEMAN	400,000.00	58,226.80	432,638.70	-32,638.70
CRI. REHABILITACIÓN	550,000.00	-2,512.66	498,646.58	51,353.42
CRI. DEPORTES	30,000.00	2,052.00	10,392.00	19,608.00
COORDINACION DE ATENCION FAMILIAR	635,000.00	69,340.00	766,540.00	-131,540.00

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Diciembre 2013	Acumulado Diciembre 2 0 1 3	Por percibir
UNIDAD DE ATN. FAM. A LA VIOLENCIA FAM	0	12,000.00	12,000.00	-12,000.00
PRODUCTOS FINANCIEROS	150,000.00	18,607.57	296,568.80	-146,568.80
RENDIMIENTOS	150,000.00	18,607.57	296,568.80	-146,568.80
			0.00	
DIVERSOS	500,000.00	6,211,099.11	7,960,409.67	-7,460,409.67
OTROS INGRESOS	500,000.00	6,211,099.11	7,957,899.17	-7,457,899.17
AYUDAS SOCIALES	0.00		2,510.50	-2,510.50
DONATIVOS EFECTIVO Y EVENTOS	1,260,000.00	316,814.86	1,476,839.86	-216,839.86
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INGRESOS BECAS PADRINOS	100,000.00	0.00	0.00	100,000.00
APORTACIONES	100,000.00		0.00	100,000.00
AYUDAS SOCIALES	0.00	203,422.40	2,709,918.40	-2,709,918.40
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