

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Octubre 2013	Acumulado OCTUBRE 2013
<b>SUMA</b>	<b>195,000,000.00</b>	<b>16,392,070.39</b>	<b>168,045,008.97</b>
<b>SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN</b>	<b>181,000,000.00</b>	<b>15,083,333.33</b>	<b>154,555,192.10</b>
SUBSIDIO ORDINARIO	181,000,000.00	15,083,333.33	154,555,192.10
SUBSIDIO CEC			0.00

<b>INGRESOS DE GESTION</b>	<b>14,000,000.00</b>	<b>1,308,737.06</b>	<b>13,489,816.87</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>5,380,000.00</b>	<b>443,788.00</b>	<b>4,144,053.65</b>
No. 1 "CARMEN ARCE DE ZUNO"	540,000.00	42,835.29	456,432.96
No. 2 "PABLO CASALS"	580,000.00	53,137.45	483,744.86
No. 3 " PROFRA. IRENE ROBLEDO"	630,000.00	35,380.60	342,202.84
No. 4 "MELVIN JONES"	270,000.00	35,131.50	254,136.30
No. 5 " EL COLLI"	430,000.00	42,722.76	375,996.91
No. 6 "TABACHINES"	410,000.00	38,624.69	356,798.70
No. 7 " CRI CRI"	440,000.00	41,846.20	412,117.18
No. 8 "MARIA JAIME FRANCO "	410,000.00	40,088.40	357,814.40
No. 9 "VILLAS DE GUADALUPE"	140,000.00	5,384.00	102,814.65
No. 10 "DEL MAR"	960,000.00	34,014.85	450,129.74
No. 11 "PARQUES DEL AUDITORIO"	530,000.00	66,761.38	427,971.73
No. 12 "CONSTITUCIÓN"	40,000.00	7,860.88	123,893.38
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>705,000.00</b>	<b>61,960.00</b>	<b>588,948.50</b>
CAIC "SANTA ANA TEPETITLAN"	130,000.00	11,495.00	112,461.50
CAIC "LA HIGUERA"	90,000.00	10,025.00	78,742.00
CAIC "MIRAMAR"	180,000.00	9,311.00	127,861.00
CAIC "ARENALES TAPATIOS"	175,000.00	18,779.00	168,790.00
CAIC "LA CORONILLA"	130,000.00	12,350.00	101,094.00
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>2,565,000.00</b>	<b>235,096.00</b>	<b>2,048,969.60</b>
DIR. DEPTO. PROMOCION	10,000.00	0.00	22,206.00
No. 1 "PARAISOS DEL COLLI"	65,000.00	6,755.00	59,183.00
No. 2 "VENTA DEL ASTILLERO"	75,000.00	9,905.00	69,970.00
No. 3 "SANTA ANA TEPETITLAN"	130,000.00	13,338.20	116,146.00
No. 4 "EL BATAN"	180,000.00	8,773.00	125,976.00
No. 5 "NEXTIPAC"	60,000.00	2,530.00	21,600.00
No. 6 "SANTA LUCIA"	105,000.00	10,159.80	84,139.60
No. 7 "EL COLLI"	95,000.00	7,705.00	69,860.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	130,000.00	5,240.00	80,862.00
No. 9 "AGUA BLANCA"	75,000.00	5,806.00	49,377.00
No.10 "FCO. SARABIA"	65,000.00	4,666.00	46,009.00
No.11 "STA. MARIA DEL PUEBLITO"	105,000.00	6,164.00	71,744.00
No.12 "JARDINES DEL IXTEPETE"	40,000.00	4,950.00	31,035.00
No.13 " ATEMAJAC"	145,000.00	14,234.00	117,355.00
No.14 " EL BRISEÑO"	45,000.00	2,840.00	36,263.00
No.15 " SAN JUAN DE OCOTAN"	165,000.00	17,592.00	139,855.00
No. 16 "VISTA HERMOSA"	245,000.00	22,740.00	182,695.00
No.17 " TABACHINES"	130,000.00	19,758.00	144,741.00
No.18 "VILLAS DE GUADALUPE"	110,000.00	4,506.00	60,406.00
No.19 "JARDINES DE NUEVO MEXICO"	135,000.00	12,419.00	109,289.00
No.20 ARENALES TAPATIO	85,000.00	8,900.00	81,222.00
No.21 " EJIDO COPALITA "	40,000.00	4,577.00	40,760.00
No. 22 "PARQUES DEL AUDITORIO"	185,000.00	22,174.00	186,891.00
No. 24 "MIRAMAR"	20,000.00	5,915.00	13,545.00
No. 25 "EL CAMPANARIO"	10,000.00	1,060.00	3,415.00
MODULO 12 DE DICIEMBRE	85,000.00	9,732.00	58,502.00
MODULO CRUZ DEL SUR	0.00	0.00	0.00
UCCI	30,000.00	2,657.00	25,923.00

### DIF ZAPOPAN ADMINISTRACION 2012-2015

<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>3,340,000.00</b>	<b>370,403.02</b>	<b>2,438,036.52</b>
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	745,000.00	0.00	0.00
MODULO LAS AGUILAS (FOTOCOPIADORAS)	135,000.00	47,224.50	213,478.51
MODULO BASILICA (FOTOCOPIADORAS)	55,000.00	4,759.70	83,011.70
CENTRO DE COPIADO MODULO CALLE 2	55,000.00	10,127.10	81,660.00
PROCURADURIA MODULO OFICINAS CENTRALES	55,000.00	5,550.00	49,675.00
PROCURADURIA MODULO AGUILAS	30,000.00	2,575.00	30,100.00
PROCURADURIA MODULO TABACHINES	20,000.00	825.00	10,725.00
PROCURADURIA PARQUES DEL AUDITORIO	15,000.00	2,025.00	15,125.00
PROCURADURIA FRANCISCO SARABIA	10,000.00	1,200.00	8,375.00
AREA MEDICA	435,000.00	60,694.00	357,096.25
COORDINACION ASISTENCIA ALIMENTARIA	165,000.00	14,522.00	118,568.00
TRABAJO SOCIAL	5,000.00	0.00	550.00
CEMAN	400,000.00	60,334.00	360,150.00
CRI. REHABILITACIÓN	550,000.00	76,353.72	459,322.06
CRI. DEPORTES	30,000.00	828.00	7,350.00
COORDINACION DE ATENCION FAMILIAR	635,000.00	83,385.00	642,850.00

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<b>PRODUCTOS FINANCIEROS</b>	<b>150,000.00</b>	<b>27,597.90</b>	<b>252,220.64</b>
RENDIMIENTOS	150,000.00	27,597.90	252,220.64
			0.00
<b>DIVERSOS</b>	<b>500,000.00</b>	<b>55,754.14</b>	<b>1,097,310.10</b>
OTROS INGRESOS	500,000.00	55,754.14	1,094,799.60
AYUDAS SOCIALES	0.00		2,510.50
<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>1,260,000.00</b>	<b>114,138.00</b>	<b>753,607.90</b>
EFECTIVO Y EVENTOS	1,260,000.00	114,138.00	753,607.90
<b>INGRESOS BECAS PADRINOS</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
APORTACIONES	100,000.00		0.00
<b>AYUDAS SOCIALES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,166,669.96</b>
AYUDAS SOCIALES	0.00		2,166,669.96

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