

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2016**

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Agosto 2016	Acumulado Agosto 2016	Por Ejercer
SUMA	239,598,335.00	35,023,006.82	181,489,462.85	58,108,872.15

58,108,872.15

SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	227,598,335.00	33,726,527.91	166,492,223.28	62,866,111.72
SUBSIDIO MENSUAL ORDINARIO	227,598,335.00	31,966,527.91	164,732,223.28	62,866,111.72
SUBSIDIO CAIC	0.00	1,760,000.00	1,760,000.00	0.00

INGRESOS DE GESTION	12,000,000.00	976,110.51	8,848,454.87	3,151,545.13
CENTROS DE DESARROLLO INFANTIL	4,790,000.00	321,375.50	2,896,041.86	1,893,958.14
No. 1 "CARMEN ARCE DE ZUNO"	600,000.00	37,076.00	313,141.73	286,858.27
No. 2 "PABLO CASALS"	650,000.00	32,578.00	354,545.91	295,454.09
No. 3 " PROFRA. IRENE ROBLEDO"	600,000.00	25,136.00	261,529.57	338,470.43
No. 4 "MELVIN JONES"	350,000.00	21,915.00	216,591.00	133,409.00
No. 5 " EL COLLI"	400,000.00	24,314.00	247,745.60	152,254.40
No. 6 "TABACHINES"	440,000.00	36,210.00	270,448.84	169,551.16
No. 7 " CRI CRI"	450,000.00	26,006.50	263,168.50	186,831.50
No. 8 "MARIA JAIME FRANCO "	400,000.00	30,361.00	271,568.33	128,431.67
No. 9 "VILLAS DE GUADALUPE"	200,000.00	22,366.00	169,709.50	30,290.50
No. 10 "DEL MAR"	700,000.00	65,413.00	526,495.88	173,504.12
No. 12 "CONSTITUCION"	0.00	0.00	1,097.00	-1,097.00
CENTROS DE ATENCION INFANTIL COMUNITARIA	600,000.00	39,803.00	438,383.00	161,617.00
CAIC "SANTA ANA TEPETITLAN"	200,000.00	7,820.00	120,356.00	79,644.00
CAIC "LA HIGUERA"	100,000.00	8,579.00	66,091.00	33,909.00
CAIC "MIRAMAR"	190,000.00	10,354.00	179,272.00	10,728.00
CAIC "ARENALES TAPATIOS"	0.00	0.00	0.00	0.00
CAIC "LA CORONILLA"	110,000.00	13,050.00	72,664.00	37,336.00
CENTROS DE DESARROLLO COMUNITARIO	4,060,000.00	254,751.01	2,523,166.01	1,536,833.99
DIR. DEPTO. PROMOCION	0.00		0.00	0.00
No. 1 "PARAISOS DEL COLLI"	320,000.00	22,195.00	191,395.00	128,605.00
No. 2 "VENTA DEL ASTILLERO"	120,000.00	13,111.00	91,640.00	28,360.00
No. 3 "SANTA ANA TEPETITLAN"	150,000.00	9,190.00	116,628.00	33,372.00
No. 4 "EL BATAN"	300,000.00	16,833.00	165,878.00	134,122.00
No. 5 "NEXTIPAC"	50,000.00	1,364.00	20,258.00	29,742.00
No. 6 "SANTA LUCIA"	250,000.00	16,971.00	204,476.00	45,524.00
No. 7 "EL COLLI"	250,000.00	16,565.00	154,104.00	95,896.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	180,000.00	8,585.00	70,239.00	109,761.00
No. 9 "AGUA BLANCA"	100,000.00	6,905.00	61,718.00	38,282.00
No.10 "FCO. SARABIA"	70,000.00	5,809.00	46,844.00	23,156.00
No.11 "STA. MARIA DEL PUEBLITO"	200,000.00	14,139.00	144,078.00	55,922.00
No.12 "JARDINES DEL IXTEPETE"	70,000.00	200.00	19,412.00	50,588.00
No.13 " ATEMAJAC"	250,000.00	7,724.00	139,886.00	110,114.00
No.14 " EL BRISEÑO"	40,000.00	1,914.01	22,489.01	17,510.99
No.15 " SAN JUAN DE OCOTAN"	250,000.00	8,939.00	131,198.00	118,802.00
No. 16 "VISTA HERMOSA"	250,000.00	15,094.00	163,515.00	86,485.00
No.17 " TABACHINES"	250,000.00	18,368.00	192,169.00	57,831.00
No.18 "VILLAS DE GUADALUPE"	40,000.00	1,520.00	31,697.00	8,303.00
No.19 "JARDINES DE NUEVO MEXICO"	250,000.00	10,016.00	135,885.00	114,115.00
No.20 ARENALES TAPATIO	250,000.00	26,616.00	168,722.00	81,278.00
No.21 " EJIDO COPALITA "	70,000.00	5,158.00	60,726.00	9,274.00
No. 22 "PARQUES DEL AUDITORIO"	250,000.00	20,448.00	139,003.00	110,997.00
No. 24 "MIRAMAR"	20,000.00	1,050.00	8,475.00	11,525.00
No. 25 "EL CAMPANARIO"	50,000.00	3,512.00	21,266.00	28,734.00
MODULO 12 DE DICIEMBRE	0.00	0.00	0.00	0.00
UCCI	30,000.00	2,525.00	21,465.00	8,535.00

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PRESUPUESTO PARA EL EJERCICIO 2016**

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Agosto 2016	Acumulado Agosto 2016	Por Ejercer
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OTRAS CUOTAS DE RECUPERACION	2,550,000.00	360,181.00	2,990,864.00	-440,864.00
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	400,000.00	0.00	414,053.40	-14,053.40
MODULO LAS AGUILAS (FOTOCOPIADORAS)	200,000.00	50,693.00	290,439.10	-90,439.10
MODULO BASILICA (FOTOCOPIADORAS)	120,000.00	19,317.50	150,177.00	-30,177.00
CENTRO DE COPIADO MODULO CALLE 2	0.00	0.00	0.00	0.00
PROCURADURIA MODULO OFICINAS CENTRALES	60,000.00	5,475.00	35,800.00	24,200.00
PROCURADURIA MODULO AGUILAS	60,000.00	2,100.00	11,775.00	48,225.00
PROCURADURIA MODULO TABACHINES	10,000.00	1,275.00	12,525.00	-2,525.00
PROCURADURIA PARQUES DEL AUDITORIO	5,000.00	200.00	4,650.00	350.00
PROCURADURIA FRANCISCO SARABIA	5,000.00	625.00	2,300.00	2,700.00
PROMOCION Y DESARROLLO COMUNITARIO	0.00	0.00	66,982.00	-66,982.00
COORDINACION ASISTENCIA ALIMENTARIA	150,000.00	7,752.00	79,002.00	70,998.00
CENTROS COMUNITARIOS DE APRENDIZAJE (CCA)	0.00	0.00	216.00	-216.00
AREA MEDICA	100,000.00	19,685.00	114,642.00	-14,642.00
TRABAJO SOCIAL	10,000.00		0.00	10,000.00
CENTRO METROPOLITANO DEL ADULTO MAYOR	400,000.00	39,785.50	333,076.50	66,923.50
CRI. REHABILITACION	500,000.00	117,058.00	863,526.00	-363,526.00
CRI. DEPORTES	20,000.00		2,340.00	17,660.00
COORDINACION DE ATENCION FAMILIAR	500,000.00	96,215.00	546,929.00	-46,929.00
UNIDAD DE ATN. FAM. A LA VIOLENCIA FAM	0.00	0.00	0.00	0.00
TANATOLOGIA	10,000.00	0.00	75.00	9,925.00
ADQUISICIONES (BAZAR)	0.00	0.00	62,356.00	-62,356.00

OTROS INGRESOS	0.00	320,368.40	6,148,784.70	-6,148,784.70
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INTERESES GANADOS DE VALORES	0.00	55,322.65	285,406.13	-285,406.13
RENDIMIENTOS	0.00	55,322.65	285,406.13	-285,406.13

OTROS INGRESOS	0.00	11,341.75	79,347.11	-79,347.11
OTROS INGRESOS VARIOS	0.00	11,341.75	79,347.11	-79,347.11
APORTACIONES PARA CASOS TS	0.00		0.00	0.00

INGRESOS EXTRAORDINARIOS	0.00	247,760.00	1,893,199.00	-1,893,199.00
DONATIVO EFECTIVO Y EVENTOS	0.00	247,760.00	1,893,199.00	-1,893,199.00

AYUDAS SOCIALES	0.00	5,944.00	3,890,832.46	-3,890,832.46
DONATIVOS EN ESPECIE	0.00	5,944.00	2,742,452.36	-2,742,452.36
APOYO CONVENIOS DIF JALISCO	0.00	0.00	1,148,380.10	-1,148,380.10

DIF ZAPOPAN ADMINISTRACION 2015-2018

239,598,335.00
181,489,462.85
58,108,872.15

3,151,545.13
1,893,958.14

161,617.00

1,536,833.99

-440,864.00

3950

500

4450