

PRESUPUESTO PARA EL EJERCICIO 2014

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Agosto 2013	Ingreso Acumulado Agosto 2014	Por percibir
SUMA	210,012,000.00	17,990,622.13	144,816,275.05	65,195,724.95
SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	198,000,000.00	16,500,000.00	132,000,000.00	66,000,000.00
SUBSIDIO ORDINARIO	198,000,000.00	16,500,000.00	132,000,000.00	66,000,000.00
SUBSIDIO CAIC			0.00	0.00
INGRESOS DE GESTION	12,012,000.00	1,060,038.90	8,389,477.84	3,357,522.16
CENTROS DE DESARROLLO INFANTIL	5,055,000.00	309,592.00	3,253,536.00	1,801,464.00
No. 1 "CARMEN ARCE DE ZUNO"	570,000.00	29,412.75	362,541.83	207,458.17
No. 2 "PABLO CASALS"	620,000.00	43,018.02	458,878.37	161,121.63
No. 3 " PROFRA. IRENE ROBLEDO"	410,000.00	41,494.57	325,934.87	84,065.13
No. 4 "MELVIN JONES"	310,000.00	19,212.53	212,174.31	97,825.69
No. 5 " EL COLLI"	460,000.00	32,091.00	346,916.22	113,083.78
No. 6 "TABACHINES"	435,000.00	25,339.72	260,715.34	174,284.66
No. 7 " CRI CRI"	500,000.00	32,307.00	332,077.62	167,922.38
No. 8 "MARIA JAIME FRANCO "	430,000.00	31,907.33	281,506.08	148,493.92
No. 9 "VILLAS DE GUADALUPE"	130,000.00	11,577.79	78,200.04	51,799.96
No. 10 "DEL MAR"	510,000.00	0.00	131,314.87	378,685.13
No. 11 "PARQUES DEL AUDITORIO"	530,000.00	33,456.39	370,166.73	159,833.27
No. 12 "CONSTITUCIÓN"	150,000.00	9,774.90	93,109.72	56,890.28
CENTROS DE ATENCION INFANTIL COMUNITARIA	700,000.00	51,609.00	474,412.50	225,587.50
CAIC "SANTA ANA TEPETITLAN"	130,000.00	6,880.00	72,253.00	57,747.00
CAIC "LA HIGUERA"	100,000.00	7,792.00	67,590.00	32,410.00
CAIC "MIRAMAR"	160,000.00	10,510.00	122,635.00	37,365.00
CAIC "ARENALES TAPATIOS"	200,000.00	13,136.00	130,917.50	69,082.50
CAIC "LA CORONILLA"	110,000.00	13,291.00	81,017.00	28,983.00
CENTROS DE DESARROLLO COMUNITARIO	2,395,000.00	377,819.40	2,173,605.28	221,394.72
DIR. DEPTO. PROMOCION	20,000.00	0.00	22,990.00	-2,990.00
No. 1 "PARAISOS DEL COLLI"	70,000.00	22,364.00	113,620.00	-43,620.00
No. 2 "VENTA DEL ASTILLERO"	80,000.00	10,940.00	63,195.00	16,805.00
No. 3 "SANTA ANA TEPETITLAN"	130,000.00	46,929.40	127,454.00	2,546.00
No. 4 "EL BATAN"	150,000.00	28,585.00	136,106.00	13,894.00
No. 5 "NEXTIPAC"	25,000.00	4,634.00	22,020.20	2,979.80
No. 6 "SANTA LUCIA"	100,000.00	24,119.00	129,858.00	-29,858.00
No. 7 "EL COLLI"	80,000.00	16,165.00	84,564.00	-4,564.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	95,000.00	20,954.00	94,662.00	338.00
No. 9 "AGUA BLANCA"	60,000.00	5,824.00	45,787.00	14,213.00
No.10 "FCO. SARABIA"	50,000.00	7,426.00	44,576.00	5,424.00
No.11 "STA. MARIA DEL PUEBLITO"	85,000.00	16,033.00	90,853.00	-5,853.00
No.12 "JARDINES DEL IXTEPETE"	40,000.00	4,875.00	47,380.00	-7,380.00
No.13 " ATEMAJAC"	140,000.00	30,980.00	169,340.00	-29,340.00
No.14 " EL BRISEÑO"	45,000.00	3,557.00	32,206.00	12,794.00
No.15 " SAN JUAN DE OCOTAN"	165,000.00	21,814.00	146,202.00	18,798.00
No. 16 "VISTA HERMOSA"	215,000.00	16,589.00	136,104.08	78,895.92
No.17 " TABACHINES"	170,000.00	18,738.00	152,713.00	17,287.00
No.18 "VILLAS DE GUADALUPE"	70,000.00	4,910.00	26,646.00	43,354.00
No.19 "JARDINES DE NUEVO MEXICO"	130,000.00	16,277.00	96,572.00	33,428.00
No.20 ARENALES TAPATIO	95,000.00	14,921.00	101,902.00	-6,902.00
No.21 " EJIDO COPALITA "	50,000.00	4,064.00	41,954.00	8,046.00
No. 22 "PARQUES DEL AUDITORIO"	210,000.00	24,625.00	158,834.00	51,166.00
No. 24 "MIRAMAR"	15,000.00	2,100.00	10,130.00	4,870.00
No. 25 "EL CAMPANARIO"	5,000.00	7,221.00	34,482.00	-29,482.00
MODULO 12 DE DICIEMBRE	70,000.00	0.00	23,257.00	46,743.00
MODULO CRUZ DEL SUR	0.00	0.00	0.00	0.00
UCCI	30,000.00	3,175.00	20,198.00	9,802.00

PRESUPUESTO PARA EL EJERCICIO 2014

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Agosto 2013	Ingreso Acumulado Agosto 2014	Por percibir
OTRAS CUOTAS DE RECUPERACION	3,597,000.00	321,018.50	2,487,924.06	1,109,075.94
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	730,000.00	0.00	345,916.00	384,084.00
MODULO LAS AGUILAS (FOTOCOPIADORAS)	275,000.00	43,360.50	257,313.50	17,686.50
MODULO BASILICA (FOTOCOPIADORAS)	90,000.00	12,361.00	63,160.10	26,839.90
CENTRO DE COPIADO MODULO CALLE 2	90,000.00	12,772.50	63,227.10	26,772.90
PROCURADURIA MODULO OFICINAS CENTRALES	55,000.00	7,850.00	36,750.00	18,250.00
PROCURADURIA MODULO AGUILAS	35,000.00	2,675.00	15,200.00	19,800.00
PROCURADURIA MODULO TABACHINES	14,000.00	2,275.00	14,300.00	-300.00
PROCURADURIA PARQUES DEL AUDITORIO	16,000.00	225.00	4,525.00	11,475.00
PROCURADURIA FRANCISCO SARABIA	9,000.00	375.00	4,000.00	5,000.00
AREA MEDICA	430,000.00	25,193.50	220,623.00	209,377.00
COORDINACION ASISTENCIA ALIMENTARIA	140,000.00	4,820.00	107,466.63	32,533.37
TRABAJO SOCIAL	1,000.00	0.00	0.00	1,000.00
CEMAN	430,000.00	41,813.00	286,138.50	143,861.50
CRI. REHABILITACIÓN	500,000.00	112,453.00	597,491.23	-97,491.23
CRI. DEPORTES	10,000.00	1,890.00	10,728.00	-728.00
COORDINACION DE ATENCION FAMILIAR	760,000.00	51,715.00	450,680.00	309,320.00
UNIDAD DE ATN. FAM. A LA VIOLENCIA FAM	12,000.00	0	0.00	12,000.00
TANATOLOGIA	0.00	1,240.00	10,405.00	-10,405.00
PRODUCTOS FINANCIEROS	265,000.00	36,723.75	268,283.63	-3,283.63
RENDIMIENTOS	265,000.00	36,723.75	268,283.63	-3,283.63
			0.00	
DIVERSOS	0.00	237,425.69	2,310,698.66	-2,310,698.66
OTROS INGRESOS	0.00	237,425.69	2,310,698.66	-2,310,698.66
AYUDAS SOCIALES	0.00		0.00	0.00
DONATIVOS EFECTIVO Y EVENTOS	0.00	100,000.00	935,417.47	-935,417.47
EFECTIVO Y EVENTOS	0.00	100,000.00	935,417.47	-935,417.47
INGRESOS BECAS PADRINOS	0.00	0.00	0.00	0.00
APORTACIONES	0.00		0.00	0.00
AYUDAS SOCIALES	0.00	56,433.79	912,397.45	-912,397.45
AYUDAS SOCIALES	0.00	56,433.79	912,397.45	-912,397.45

DIF ZAPOPAN ADMINISTRACION 2012-2015