

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Marzo 2015	Acumulado Marzo 2015	Por Ejercer
SUMA	233,669,257.00	19,964,472.32	61,627,478.37	172,056,339.63

SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	220,969,257.00	18,414,104.75	55,242,314.25	165,726,942.75
SUBSIDIO CAIC	220,969,257.00	18,414,104.75	55,242,314.25	165,726,942.75
				0.00

INGRESOS DE GESTION	12,700,000.00	1,550,367.57	6,385,164.12	8,232,816.82
CENTROS DE DESARROLLO INFANTIL	4,700,000.00	362,730.45	1,291,049.61	3,408,950.39
No. 1 "CARMEN ARCE DE ZUNO"	500,000.00	31,345.00	153,328.40	346,671.60
No. 2 "PABLO CASALS"	700,000.00	43,995.00	172,019.84	527,980.16
No. 3 "PROFRA. IRENE ROBLEDO"	500,000.00	40,267.00	169,352.30	330,647.70
No. 4 "MELVIN JONES"	320,000.00	25,556.00	81,317.50	238,682.50
No. 5 "EL COLLI"	480,000.00	35,356.00	99,272.50	380,727.50
No. 6 "TABACHINES"	400,000.00	33,499.00	111,893.38	288,106.62
No. 7 "CRI CRI"	470,000.00	35,018.00	104,949.00	365,051.00
No. 8 "MARIA JAIME FRANCO "	400,000.00	34,589.50	111,909.13	288,090.87
No. 9 "VILLAS DE GUADALUPE"	130,000.00	14,098.00	43,227.00	86,773.00
No. 10 "DEL MAR"	280,000.00	55,990.95	150,493.65	129,506.35
No. 11 "PARQUES DEL AUDITORIO"	380,000.00	0.00	53,604.69	326,395.31
No. 12 "CONSTITUCIÓN"	140,000.00	13,016.00	39,682.22	100,317.78
CENTROS DE ATENCION INFANTIL COMUNITARIA	700,000.00	48,520.00	164,259.00	535,741.00
CAIC "SANTA ANA TEPETITLAN"	120,000.00	16,320.00	66,578.00	53,422.00
CAIC "LA HIGUERA"	100,000.00	7,600.00	26,761.00	73,239.00
CAIC "MIRAMAR"	190,000.00	14,750.00	42,070.00	147,930.00
CAIC "ARENALES TAPATIOS"	170,000.00	0.00	0.00	170,000.00
CAIC "LA CORONILLA"	120,000.00	9,850.00	28,850.00	91,150.00
CENTROS DE DESARROLLO COMUNITARIO	3,100,000.00	414,257.00	1,110,838.00	1,989,162.00
DIR. DEPTO. PROMOCION	1,000.00		0.00	1,000.00
No. 1 "PARAISOS DEL COLLI"	180,000.00	47,118.00	80,630.00	99,370.00
No. 2 "VENTA DEL ASTILLERO"	110,000.00	11,759.00	30,575.00	79,425.00
No. 3 "SANTA ANA TEPETITLAN"	130,000.00	14,961.00	43,292.00	86,708.00
No. 4 "EL BATAN"	180,000.00	23,954.00	63,230.00	116,770.00
No. 5 "NEXTIPAC"	50,000.00	5,814.00	17,734.00	32,266.00
No. 6 "SANTA LUCIA"	190,000.00	31,010.00	97,456.00	92,544.00
No. 7 "EL COLLI"	160,000.00	23,953.00	61,411.00	98,589.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	120,000.00	9,592.00	32,349.00	87,651.00
No. 9 "AGUA BLANCA"	70,000.00	13,170.00	26,718.00	43,282.00
No.10 "FCO. SARABIA"	70,000.00	7,193.00	15,810.00	54,190.00
No.11 "STA. MARIA DEL PUEBLITO"	130,000.00	17,206.00	45,215.00	84,785.00
No.12 "JARDINES DEL IXTEPETE"	70,000.00	7,223.00	23,052.00	46,948.00
No.13 "ATEMAJAC"	250,000.00	25,662.00	90,422.00	159,578.00
No.14 " EL BRISEÑO"	48,000.00	4,686.00	10,139.00	37,861.00
No.15 " SAN JUAN DE OCOTAN"	190,000.00	28,583.00	74,691.00	115,309.00
No. 16 "VISTA HERMOSA"	190,000.00	20,540.00	68,975.00	121,025.00
No.17 " TABACHINES"	190,000.00	25,480.00	73,998.00	116,002.00
No.18 "VILLAS DE GUADALUPE"	40,000.00	2,550.00	11,625.00	28,375.00
No.19 "JARDINES DE NUEVO MEXICO"	170,000.00	28,238.00	69,574.00	100,426.00
No.20 ARENALES TAPATIO	180,000.00	27,053.00	56,293.00	123,707.00
No.21 " EJIDO COPALITA "	70,000.00	7,933.00	20,995.00	49,005.00
No. 22 "PARQUES DEL AUDITORIO"	200,000.00	19,719.00	63,280.00	136,720.00
No. 24 "MIRAMAR"	20,000.00	3,375.00	8,700.00	11,300.00
No. 25 "EL CAMPANARIO"	50,000.00	2,400.00	12,269.00	37,731.00
MODULO 12 DE DICIEMBRE	20,000.00	0.00	0.00	20,000.00
MODULO CRUZ DEL SUR	0.00	0.00	0.00	0.00
UCCI	21,000.00	5,085.00	12,405.00	8,595.00

DIF ZAPOPAN ADMINISTRACION 2012-2015

OTRAS CUOTAS DE RECUPERACION	3,590,000.00	346,016.50	1,305,597.57	2,298,963.43
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	400,000.00		445,810.00	-45,810.00
MODULO LAS AGUILAS (FOTOCOPIADORAS)	400,000.00	1,475.00	74,467.00	325,533.00
MODULO BASILICA (FOTOCOPIADORAS)	125,000.00	15,437.00	51,674.00	73,326.00
CENTRO DE COPIADO MODULO CALLE 2	125,000.00	16,665.00	31,981.50	93,018.50
PROCURADURIA MODULO OFICINAS CENTRALES	50,000.00	6,500.00	11,325.02	38,674.98
PROCURADURIA MODULO AGUILAS	35,000.00	43,217.00	48,317.01	-13,317.01

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PROCURADURIA MODULO TABACHINES	15,000.00	1,025.00	1,750.02	13,249.98
PROCURADURIA PARQUES DEL AUDITORIO	5,000.00	325.00	1,500.02	3,499.98
PROCURADURIA FRANCISCO SARABIA	5,000.00	400.00	1,275.00	3,725.00
AREA MEDICA	320,000.00	18,579.00	37,947.00	282,053.00
COORDINACION ASISTENCIA ALIMENTARIA	150,000.00	14,271.00	34,963.00	115,037.00
TRABAJO SOCIAL	10,000.00	0.00	0.00	10,000.00
CENTRO METROPOLITANO DEL ADULTO MAYOR	430,000.00	46,766.50	105,107.00	324,893.00
CRI. REHABILITACIÓN	850,000.00	107,555.00	306,370.00	543,630.00
CRI. DEPORTES	20,000.00	2,880.00	5,850.00	14,150.00
COORDINACION DE ATENCION FAMILIAR	640,000.00	55,850.00	131,365.00	508,635.00
UNIDAD DE ATN. FAM. A LA VIOLENCIA FAM	0.00		0.00	0.00
TANATOLOGIA	10,000.00	510.00	1,335.00	8,665.00
ADQUISICIONES (BAZAR)		14,561.00	14,561.00	-14,561.00
PRODUCTOS FINANCIEROS	300,000.00	26,674.32	58,338.05	241,661.95
RENDIMIENTOS	300,000.00	26,674.32	58,338.05	241,661.95
DIVERSOS	190,000.00	229,208.95	1,332,490.72	-1,142,490.72
OTROS INGRESOS	190,000.00	229,208.95	1,332,490.72	-1,142,490.72
AYUDAS SOCIALES	0.00		0.00	0.00
DONATIVOS EFECTIVO Y EVENTOS	100,000.00	950.00	43,566.30	56,433.70
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INGRESOS BECAS PADRINOS	20,000.00	0.00	0.00	20,000.00
APORTACIONES	20,000.00	0.00	0.00	20,000.00
AYUDAS SOCIALES	0.00	122,010.35	1,079,024.87	-1,079,024.87
AYUDAS SOCIALES	0.00	122,010.35	1,079,024.87	-1,079,024.87

DIF ZAPOPAN ADMINISTRACION 2012-2015