

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2008**

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Febrero	%	Por percibir	%
SUMA	125,298,245.00	20,891,516.19	16.67%	104,406,728.81	83.33%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	19,249,707.50	16.84%	95,048,537.50	83.16%
SUBSIDIO ORDINARIO	112,798,245.00	18,799,707.50	16.67%	93,998,537.50	83.33%
SUBSIDIO CAIC'S	1,500,000.00	450,000.00	100.00%	1,050,000.00	100.00%

INGRESOS PROPIOS	8,378,000.00	1,489,248.18	17.78%	6,888,751.82	82.22%
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CENTROS DE DESARROLLO INFANTIL					
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	82,243.15	21.43%	301,556.85	78.57%
No. 2 "PABLO CASALS"	476,240.00	75,439.30	15.84%	400,800.70	84.16%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	129,383.30	25.60%	376,106.70	74.40%
No. 4 "MELVIN JONES"	303,200.00	73,138.86	24.12%	230,061.14	75.88%
No. 5 " EL COLLI"	384,020.00	68,356.50	17.80%	315,663.50	82.20%
No. 6 "TABACHINES"	124,120.00	59,941.30	48.29%	64,178.70	51.71%
No. 7 " CRI CRI"	490,170.00	92,982.80	18.97%	397,187.20	81.03%
No. 8 "AGUA BLANCA"	223,750.00	42,474.10	18.98%	181,275.90	81.02%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	15,677.00	16.90%	77,063.00	83.10%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	27,698.20	19.72%	112,771.80	80.28%

CENTROS DE ATENCION INFANTIL COMUNITARIA					
CAIC "SANTA ANA TEPETITLAN"	140,590.00	17,520.00	12.46%	123,070.00	87.54%
CAIC "ARENALES TAPATIOS"	179,540.00	34,959.00	19.47%	144,581.00	80.53%
CAIC "LA CORONILLA"	127,550.00	15,351.97	12.04%	112,198.03	87.96%
CAIC "LA HIGUERA"	59,280.00	8,950.00	15.10%	50,330.00	84.90%
CAIC "MIRAMAR"	131,040.00	29,587.00	22.58%	101,453.00	77.42%

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CENTROS DE DESARROLLO COMUNITARIO	2,225,000.00	348,207.70	15.65%	1,876,792.30	84.35%
No. 1 "PARAISOS DEL COLLI"	84,290.00	6,259.00	7.43%	78,031.00	92.57%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	8,696.00	15.95%	45,824.00	84.05%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	13,077.50	12.39%	92,512.50	87.61%
No. 4 "EL BATAN"	177,980.00	35,808.00	20.12%	142,172.00	79.88%
No. 5 "NEXTIPAC"	18,090.00	4,580.00	25.32%	13,510.00	74.68%
No. 6 "SANTA LUCIA"	77,670.00	12,259.00	15.78%	65,411.00	84.22%
No. 7 "EL COLLI"	63,480.00	8,653.00	13.63%	54,827.00	86.37%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	12,835.00	16.13%	66,725.00	83.87%
No. 9 "AGUA BLANCA"	62,790.00	1,590.00	2.53%	61,200.00	97.47%
No.10 "MIRAMAR"	87,220.00	22,111.00	25.35%	65,109.00	74.65%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	7,125.00	9.30%	69,525.00	90.70%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	5,401.00	12.20%	38,869.00	87.80%
No.13 "ATEMAJAC"	131,280.00	21,158.00	16.12%	110,122.00	83.88%
No.14 " EL BRISEÑO"	57,520.00	9,594.00	16.68%	47,926.00	83.32%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	24,259.00	18.69%	105,561.00	81.31%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%
No.17 " TABACHINES"	148,260.00	16,055.00	10.83%	132,205.00	89.17%
No.18 "VILLAS DE GUADALUPE"	83,330.00	10,856.00	13.03%	72,474.00	86.97%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	24,618.00	16.68%	122,932.00	83.32%
No.20 ARENALES TAPATIO	96,830.00	17,945.00	18.53%	78,885.00	81.47%
No.21 " EJIDO COPALITA "	57,000.00	9,761.00	17.12%	47,239.00	82.88%
MODULO VIGIA	77,320.00	12,184.00	100.00%	65,136.00	84.24%
MODULO VISTA HERMOSA	241,490.00	49,732.00	20.59%	191,758.00	79.41%
MODULO TESISTAN	54,500.00	9,270.00	100.00%	45,230.00	82.99%
MODULO 12 DE DICIEMBRE	31,870.00	800.00	100.00%	31,070.00	97.49%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	621.20	100.00%	1,548.80	71.37%
UCCI	24,510.00	2,960.00	12.08%	21,550.00	87.92%

OTRAS CUOTAS DE RECUPERACION	2,391,000.00	367,338.00	15.36%	2,023,662.00	84.64%
ATENCION AL ADULTO MAYOR	472,000.00	88,684.00	18.79%	383,316.00	81.21%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	24,695.00	17.77%	114,305.00	82.23%
PROCURADURIA MODULO ATEMAJAC	43,000.00	5,535.00	12.87%	37,465.00	87.13%
PROCURADURIA MODULO AGUILAS	104,000.00	20,325.00	19.54%	83,675.00	80.46%
PROCURADURIA MODULO TABACHINES	39,000.00	7,870.00	20.18%	31,130.00	79.82%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	32,720.00	17.69%	152,280.00	82.31%
CRIMM, REHABILITACIÓN	329,000.00	56,281.00	17.11%	272,719.00	82.89%
CRIMM, MONITOREO, DEPORTES	107,000.00	5,782.00	5.40%	101,218.00	94.60%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	89,373.00	11.09%	716,627.00	88.91%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	31,298.00	100.00%	101,702.00	76.47%
ARROYO HONDO	14,000.00	2,231.00	15.94%	11,769.00	84.06%
CAIVESI	20,000.00	2,544.00	12.72%	17,456.00	87.28%

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PRODUCTOS FINANCIEROS	736,000.00	78,549.99	10.67%	657,450.01	89.33%
RENDIMIENTOS	736,000.00	78,549.99	10.67%	657,450.01	89.33%
DIVERSOS	95,000.00	51,500.52	54.21%	43,499.48	45.79%
VENTAS ALMACEN " (DECOMISOS)	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	51,500.52	54.21%	43,499.48	45.79%
DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	0.00	0.00%	1,681,000.00	100.00%
EFECTIVO Y EVENTOS	998,000.00	0.00	0.00%	998,000.00	100.00%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	0.00	0.00%	683,000.00	100.00%
INGRESOS BECAS PADRINOS	110,000.00	22,510.00	20.46%	87,490.00	79.54%
APORTACIONES	110,000.00	22,510.00	20.46%	87,490.00	79.54%