

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Marzo	%	Por percibir	%
SUMA	125,298,245.00	31,377,176.96	25.04%	93,921,068.04	74.96%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	28,649,561.25	25.07%	85,648,683.75	74.93%
SUBSIDIO ORDINARIO	112,798,245.00	28,199,561.25	25.00%	84,598,683.75	75.00%
SUBSIDIO CAIC'S	1,500,000.00	450,000.00	30.00%	1,050,000.00	70.00%

INGRESOS PROPIOS	8,378,000.00	2,186,051.29	26.09%	6,191,948.71	73.91%
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CENTROS DE DESARROLLO INFANTIL	3,124,000.00	1,036,821.78	33.19%	2,087,178.22	66.81%
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	125,484.50	32.70%	258,315.50	67.30%
No. 2 "PABLO CASALS"	476,240.00	114,202.10	23.98%	362,037.90	76.02%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	197,847.40	39.14%	307,642.60	60.86%
No. 4 "MELVIN JONES"	303,200.00	107,664.38	35.51%	195,535.62	64.49%
No. 5 " EL COLLI"	384,020.00	114,571.10	29.83%	269,448.90	70.17%
No. 6 "TABACHINES"	124,120.00	93,735.30	75.52%	30,384.70	24.48%
No. 7 " CRI CRI"	490,170.00	140,296.90	28.62%	349,873.10	71.38%
No. 8 "AGUA BLANCA"	223,750.00	69,380.60	31.01%	154,369.40	68.99%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	24,709.00	26.64%	68,031.00	73.36%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	48,930.50	34.83%	91,539.50	65.17%

CENTROS DE ATENCION INFANTIL COMUNITARIA	638,000.00	142,872.99	22.39%	495,127.01	77.61%
CAIC "SANTA ANA TEPETITLAN"	140,590.00	27,600.00	19.63%	112,990.00	80.37%
CAIC "ARENALES TAPATIOS"	179,540.00	43,259.00	24.09%	136,281.00	75.91%
CAIC "LA CORONILLA"	127,550.00	20,226.99	15.86%	107,323.01	84.14%
CAIC "LA HIGUERA"	59,280.00	14,950.00	25.22%	44,330.00	74.78%
CAIC "MIRAMAR"	131,040.00	36,837.00	28.11%	94,203.00	71.89%

CENTROS DE DESARROLLO COMUNITARIO	2,225,000.00	481,285.72	21.63%	1,743,714.28	78.37%
No. 1 "PARAISOS DEL COLLI"	84,290.00	15,528.00	18.42%	68,762.00	81.58%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	13,538.00	24.83%	40,982.00	75.17%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	22,666.50	21.47%	82,923.50	78.53%
No. 4 "EL BATAN"	177,980.00	39,891.20	22.41%	138,088.80	77.59%
No. 5 "NEXTIPAC"	18,090.00	5,082.00	28.09%	13,008.00	71.91%
No. 6 "SANTA LUCIA"	77,670.00	18,004.00	23.18%	59,666.00	76.82%
No. 7 "EL COLLI"	63,480.00	11,475.00	18.08%	52,005.00	81.92%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	17,042.00	21.42%	62,518.00	78.58%
No. 9 "AGUA BLANCA"	62,790.00	9,525.00	15.17%	53,265.00	84.83%
No.10 "MIRAMAR"	87,220.00	25,115.00	28.80%	62,105.00	71.20%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	8,775.00	11.45%	67,875.00	88.55%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	7,975.00	18.01%	36,295.00	81.99%
No.13 " ATEMAJAC"	131,280.00	29,071.00	22.14%	102,209.00	77.86%
No.14 " EL BRISEÑO"	57,520.00	12,011.00	20.88%	45,509.00	79.12%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	31,431.00	24.21%	98,389.00	75.79%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%

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No.17 " TABACHINES"	148,260.00	24,280.00	16.38%	123,980.00	83.62%
No.18 "VILLAS DE GUADALUPE"	83,330.00	13,286.00	15.94%	70,044.00	84.06%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	33,662.00	22.81%	113,888.00	77.19%
No.20 ARENALES TAPATIO	96,830.00	21,868.50	22.58%	74,961.50	77.42%
No.21 " EJIDO COPALITA "	57,000.00	12,260.40	21.51%	44,739.60	78.49%
MODULO VIGIA	77,320.00	19,319.00	100.00%	58,001.00	75.01%
MODULO VISTA HERMOSA	241,490.00	60,662.00	25.12%	180,828.00	74.88%
MODULO TESISTAN	54,500.00	16,628.00	100.00%	37,872.00	69.49%
MODULO 12 DE DICIEMBRE	31,870.00	8,067.00	100.00%	23,803.00	74.69%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	1,163.12	100.00%	1,006.88	46.40%
UCCI	24,510.00	2,960.00	12.08%	21,550.00	87.92%
OTRAS CUOTAS DE RECUPERACION	2,391,000.00	525,070.80	21.96%	1,865,929.20	78.04%
ATENCION AL ADULTO MAYOR	472,000.00	122,257.00	25.90%	349,743.00	74.10%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	32,440.00	23.34%	106,560.00	76.66%
PROCURADURIA MODULO ATEMAJAC	43,000.00	7,990.00	18.58%	35,010.00	81.42%
PROCURADURIA MODULO AGUILAS	104,000.00	27,675.00	26.61%	76,325.00	73.39%
PROCURADURIA MODULO TABACHINES	39,000.00	10,310.00	26.44%	28,690.00	73.56%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	44,985.00	24.32%	140,015.00	75.68%
CRIMM, REHABILITACIÓN	329,000.00	72,949.80	22.17%	256,050.20	77.83%
CRIMM, MONITOREO, DEPORTES	107,000.00	12,268.00	11.47%	94,732.00	88.53%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	140,510.00	17.43%	665,490.00	82.57%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	43,560.00	100.00%	89,440.00	67.25%
ARROYO HONDO	14,000.00	4,659.00	33.28%	9,341.00	66.72%
CAIVESI	20,000.00	5,467.00	27.34%	14,533.00	72.67%
PRODUCTOS FINANCIEROS	736,000.00	130,919.89	17.79%	605,080.11	82.21%
RENDIMIENTOS	736,000.00	130,919.89	17.79%	605,080.11	82.21%
DIVERSOS	95,000.00	329,364.53	346.70%	-234,364.53	-246.70%
VENTAS ALMACEN " (DECOMISOS)	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	329,364.53	346.70%	-234,364.53	-246.70%
DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	55,000.00	3.27%	1,626,000.00	96.73%
EFECTIVO Y EVENTOS	998,000.00	15,000.00	1.50%	983,000.00	98.50%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	40,000.00	5.86%	643,000.00	94.14%
INGRESOS BECAS PADRINOS	110,000.00	26,280.00	23.89%	83,720.00	76.11%
APORTACIONES	110,000.00	26,280.00	23.89%	83,720.00	76.11%