

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Abril	%	Por percibir	%
<b>SUMA</b>	<b>125,298,245.00</b>	<b>42,167,474.80</b>	<b>33.65%</b>	<b>83,130,770.20</b>	<b>66.35%</b>

<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>114,298,245.00</b>	<b>38,299,415.00</b>	<b>33.51%</b>	<b>75,998,830.00</b>	<b>66.49%</b>
SUBSIDIO ORDINARIO	112,798,245.00	37,599,415.00	33.33%	75,198,830.00	66.67%
SUBSIDIO CAIC'S	1,500,000.00	700,000.00	46.67%	800,000.00	53.33%

<b>INGRESOS PROPIOS</b>	<b>8,378,000.00</b>	<b>3,017,480.22</b>	<b>36.02%</b>	<b>5,360,519.78</b>	<b>63.98%</b>
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<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,124,000.00</b>	<b>1,360,522.87</b>	<b>43.55%</b>	<b>1,763,477.13</b>	<b>56.45%</b>
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	160,117.90	41.72%	223,682.10	58.28%
No. 2 "PABLO CASALS"	476,240.00	156,170.30	32.79%	320,069.70	67.21%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	236,641.29	46.81%	268,848.71	53.19%
No. 4 "MELVIN JONES"	303,200.00	142,875.28	47.12%	160,324.72	52.88%
No. 5 " EL COLLI"	384,020.00	145,071.20	37.78%	238,948.80	62.22%
No. 6 "TABACHINES"	124,120.00	128,812.30	103.78%	-4,692.30	-3.78%
No. 7 " CRI CRI"	490,170.00	187,797.20	38.31%	302,372.80	61.69%
No. 8 "AGUA BLANCA"	223,750.00	96,670.50	43.20%	127,079.50	56.80%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	41,635.40	44.89%	51,104.60	55.11%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	64,731.50	46.08%	75,738.50	53.92%

<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>638,000.00</b>	<b>211,304.53</b>	<b>33.12%</b>	<b>426,695.47</b>	<b>66.88%</b>
CAIC "SANTA ANA TEPETITLAN"	140,590.00	40,720.00	28.96%	99,870.00	71.04%
CAIC "ARENALES TAPATIOS"	179,540.00	64,196.00	35.76%	115,344.00	64.24%
CAIC "LA CORONILLA"	127,550.00	29,551.53	23.17%	97,998.47	76.83%
CAIC "LA HIGUERA"	59,280.00	20,150.00	33.99%	39,130.00	66.01%
CAIC "MIRAMAR"	131,040.00	56,687.00	43.26%	74,353.00	56.74%

<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>2,225,000.00</b>	<b>700,444.82</b>	<b>31.48%</b>	<b>1,524,555.18</b>	<b>68.52%</b>
No. 1 "PARAISOS DEL COLLI"	84,290.00	21,686.00	25.73%	62,604.00	74.27%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	20,436.00	37.48%	34,084.00	62.52%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	31,580.50	29.91%	74,009.50	70.09%
No. 4 "EL BATAN"	177,980.00	64,693.20	36.35%	113,286.80	63.65%
No. 5 "NEXTIPAC"	18,090.00	9,360.00	51.74%	8,730.00	48.26%
No. 6 "SANTA LUCIA"	77,670.00	26,035.00	33.52%	51,635.00	66.48%
No. 7 "EL COLLI"	63,480.00	13,512.00	21.29%	49,968.00	78.71%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	23,666.00	29.75%	55,894.00	70.25%
No. 9 "AGUA BLANCA"	62,790.00	11,905.00	18.96%	50,885.00	81.04%
No.10 "MIRAMAR"	87,220.00	34,597.00	39.67%	52,623.00	60.33%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	13,550.00	17.68%	63,100.00	82.32%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	12,660.00	28.60%	31,610.00	71.40%
No.13 " ATEMAJAC"	131,280.00	39,821.00	30.33%	91,459.00	69.67%
No.14 " EL BRISEÑO"	57,520.00	20,970.00	36.46%	36,550.00	63.54%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	47,779.00	36.80%	82,041.00	63.20%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%

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PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Abril	%	Por percibir	%
No.17 " TABACHINES"	148,260.00	34,425.00	23.22%	113,835.00	76.78%
No.18 "VILLAS DE GUADALUPE"	83,330.00	21,841.00	26.21%	61,489.00	73.79%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	48,082.00	32.59%	99,468.00	67.41%
No.20 ARENALES TAPATIO	96,830.00	33,364.50	34.46%	63,465.50	65.54%
No.21 " EJIDO COPALITA "	57,000.00	20,087.40	35.24%	36,912.60	64.76%
MODULO VIGIA	77,320.00	21,086.00	100.00%	56,234.00	72.73%
MODULO VISTA HERMOSA	241,490.00	85,100.50	35.24%	156,389.50	64.76%
MODULO TESISTAN	54,500.00	23,282.00	100.00%	31,218.00	57.28%
MODULO 12 DE DICIEMBRE	31,870.00	14,484.00	100.00%	17,386.00	54.55%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	1,351.72	100.00%	818.28	37.71%
UCCI	24,510.00	5,090.00	20.77%	19,420.00	79.23%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>2,391,000.00</b>	<b>745,208.00</b>	<b>31.17%</b>	<b>1,645,792.00</b>	<b>68.83%</b>
ATENCION AL ADULTO MAYOR	472,000.00	166,115.00	35.19%	305,885.00	64.81%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	48,085.00	34.59%	90,915.00	65.41%
PROCURADURIA MODULO ATEMAJAC	43,000.00	12,290.00	28.58%	30,710.00	71.42%
PROCURADURIA MODULO AGUILAS	104,000.00	36,715.00	35.30%	67,285.00	64.70%
PROCURADURIA MODULO TABACHINES	39,000.00	16,385.00	42.01%	22,615.00	57.99%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	63,510.00	34.33%	121,490.00	65.67%
CRIMM, REHABILITACIÓN	329,000.00	98,198.00	29.85%	230,802.00	70.15%
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	225,403.00	27.97%	580,597.00	72.03%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	53,365.00	100.00%	79,635.00	59.88%
ARROYO HONDO	14,000.00	4,659.00	33.28%	9,341.00	66.72%
CAIVESI	20,000.00	8,215.00	41.08%	11,785.00	58.93%
<b>PRODUCTOS FINANCIEROS</b>	<b>736,000.00</b>	<b>182,911.49</b>	<b>24.85%</b>	<b>553,088.51</b>	<b>75.15%</b>
RENDIMIENTOS	736,000.00	182,911.49	<b>24.85%</b>	553,088.51	<b>75.15%</b>
<b>DIVERSOS</b>	<b>95,000.00</b>	<b>344,588.09</b>	<b>362.72%</b>	<b>-249,588.09</b>	<b>-262.72%</b>
VENTAS ALMACEN " (DECOMISOS )	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	344,588.09	362.72%	-249,588.09	-262.72%
<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>1,681,000.00</b>	<b>280,500.00</b>	<b>16.69%</b>	<b>1,400,500.00</b>	<b>83.31%</b>
EFECTIVO Y EVENTOS	998,000.00	15,000.00	1.50%	983,000.00	98.50%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	265,500.00	38.87%	417,500.00	61.13%
<b>INGRESOS BECAS PADRINOS</b>	<b>110,000.00</b>	<b>42,580.00</b>	<b>38.71%</b>	<b>67,420.00</b>	<b>61.29%</b>
APORTACIONES	110,000.00	42,580.00	38.71%	67,420.00	61.29%