

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Mayo	%	Por percibir	%
SUMA	125,298,245.00	52,661,570.67	42.03%	72,636,674.33	57.97%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	47,699,268.75	41.73%	66,598,976.25	58.27%
SUBSIDIO ORDINARIO	112,798,245.00	46,999,268.75	41.67%	65,798,976.25	58.33%
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>3,841,078.66</b>	<b>45.85%</b>	<b>4,536,921.34</b>	<b>54.15%</b>
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<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,124,000.00</b>	<b>1,709,805.01</b>	<b>54.73%</b>	<b>1,414,194.99</b>	<b>45.27%</b>
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	210,368.90	54.81%	173,431.10	45.19%
No. 2 "PABLO CASALS"	476,240.00	197,612.30	41.49%	278,627.70	58.51%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	307,693.89	60.87%	197,796.11	39.13%
No. 4 "MELVIN JONES"	303,200.00	173,684.12	57.28%	129,515.88	42.72%
No. 5 " EL COLLI"	384,020.00	182,037.90	47.40%	201,982.10	52.60%
No. 6 "TABACHINES"	124,120.00	156,090.30	125.76%	-31,970.30	-25.76%
No. 7 " CRI CRI"	490,170.00	229,786.40	46.88%	260,383.60	53.12%
No. 8 "AGUA BLANCA"	223,750.00	122,504.90	54.75%	101,245.10	45.25%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	49,403.40	53.27%	43,336.60	46.73%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	80,622.90	57.40%	59,847.10	42.60%

<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>638,000.00</b>	<b>262,984.53</b>	<b>41.22%</b>	<b>375,015.47</b>	<b>58.78%</b>
CAIC "SANTA ANA TEPETITLAN"	140,590.00	51,600.00	36.70%	88,990.00	63.30%
CAIC "ARENALES TAPATIOS"	179,540.00	81,496.00	45.39%	98,044.00	54.61%
CAIC "LA CORONILLA"	127,550.00	36,051.53	28.26%	91,498.47	71.74%
CAIC "LA HIGUERA"	59,280.00	24,100.00	40.65%	35,180.00	59.35%
CAIC "MIRAMAR"	131,040.00	69,737.00	53.22%	61,303.00	46.78%

<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>2,225,000.00</b>	<b>884,062.22</b>	<b>39.73%</b>	<b>1,340,937.78</b>	<b>60.27%</b>
No. 1 "PARAISOS DEL COLLI"	84,290.00	28,831.00	34.20%	55,459.00	65.80%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	23,686.00	43.44%	30,834.00	56.56%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	40,137.50	38.01%	65,452.50	61.99%
No. 4 "EL BATAN"	177,980.00	77,639.20	43.62%	100,340.80	56.38%
No. 5 "NEXTIPAC"	18,090.00	11,502.00	63.58%	6,588.00	36.42%
No. 6 "SANTA LUCIA"	77,670.00	37,044.80	47.70%	40,625.20	52.30%
No. 7 "EL COLLI"	63,480.00	18,391.00	28.97%	45,089.00	71.03%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	31,187.00	39.20%	48,373.00	60.80%
No. 9 "AGUA BLANCA"	62,790.00	21,585.00	34.38%	41,205.00	65.62%
No.10 "MIRAMAR"	87,220.00	42,097.00	48.27%	45,123.00	51.73%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	16,925.00	22.08%	59,725.00	77.92%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	14,870.00	33.59%	29,400.00	66.41%
No.13 " ATEMAJAC"	131,280.00	51,585.00	39.29%	79,695.00	60.71%
No.14 " EL BRISEÑO"	57,520.00	25,386.00	44.13%	32,134.00	55.87%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	57,487.00	44.28%	72,333.00	55.72%
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 Mayo	%	Por percibir	%
No.17 " TABACHINES"	148,260.00	43,175.00	29.12%	105,085.00	70.88%
No.18 "VILLAS DE GUADALUPE"	83,330.00	26,244.00	31.49%	57,086.00	68.51%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	60,709.00	41.14%	86,841.00	58.86%
No.20 ARENALES TAPATIO	96,830.00	40,723.50	42.06%	56,106.50	57.94%
No.21 " EJIDO COPALITA "	57,000.00	24,855.40	43.61%	32,144.60	56.39%
MODULO VIGIA	77,320.00	28,382.00	100.00%	48,938.00	63.29%
MODULO VISTA HERMOSA	241,490.00	108,160.50	44.79%	133,329.50	55.21%
MODULO TESISTAN	54,500.00	28,788.00	100.00%	25,712.00	47.18%
MODULO 12 DE DICIEMBRE	31,870.00	16,294.00	100.00%	15,576.00	48.87%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	1,582.32	100.00%	587.68	27.08%
UCCI	24,510.00	6,795.00	27.72%	17,715.00	72.28%

OTRAS CUOTAS DE RECUPERACION	2,391,000.00	984,226.90	41.16%	1,406,773.10	58.84%
ATENCION AL ADULTO MAYOR	472,000.00	203,430.50	43.10%	268,569.50	56.90%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	62,025.00	44.62%	76,975.00	55.38%
PROCURADURIA MODULO ATEMAJAC	43,000.00	13,580.00	31.58%	29,420.00	68.42%
PROCURADURIA MODULO AGUILAS	104,000.00	44,860.00	43.13%	59,140.00	56.87%
PROCURADURIA MODULO TABACHINES	39,000.00	21,080.00	54.05%	17,920.00	45.95%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	84,015.00	45.41%	100,985.00	54.59%
CRIMM, REHABILITACIÓN	329,000.00	137,820.40	41.89%	191,179.60	58.11%
CRIMM, MONITOREO, DEPORTES	107,000.00	16,020.00	14.97%	90,980.00	85.03%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	319,575.00	39.65%	486,425.00	60.35%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	65,739.00	100.00%	67,261.00	50.57%
ARROYO HONDO	14,000.00	7,867.00	56.19%	6,133.00	43.81%
CAIVESI	20,000.00	8,215.00	41.08%	11,785.00	58.93%

PRODUCTOS FINANCIEROS	736,000.00	227,808.26	30.95%	508,191.74	69.05%
RENDIMIENTOS	736,000.00	227,808.26	<b>30.95%</b>	508,191.74	<b>69.05%</b>

DIVERSOS	95,000.00	351,059.00	369.54%	-256,059.00	-269.54%
VENTAS ALMACEN " (DECOMISOS )	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	351,059.00	369.54%	-256,059.00	-269.54%

DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	491,226.00	29.22%	1,189,774.00	70.78%
EFECTIVO Y EVENTOS	998,000.00	64,126.00	6.43%	933,874.00	93.57%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	427,100.00	62.53%	255,900.00	37.47%

INGRESOS BECAS PADRINOS	110,000.00	51,130.00	46.48%	58,870.00	53.52%
APORTACIONES	110,000.00	51,130.00	46.48%	58,870.00	53.52%