

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Junio	%	Por percibir	%
SUMA	129,311,017.00	67,204,528.61	51.97%	62,106,488.39	48.03%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	57,224,122.50	50.07%	57,074,122.50	49.93%
SUBSIDIO ORDINARIO	112,798,245.00	56,399,122.50	50.00%	56,399,122.50	50.00%
SUBSIDIO CAIC'S	1,500,000.00	825,000.00	55.00%	675,000.00	45.00%

REMANENTE BANCARIO EJERCICIO 2007	4,012,772.00	4,012,772.00	100.00%	0.00	0.00%
--	---------------------	---------------------	----------------	-------------	--------------

INGRESOS PROPIOS	8,378,000.00	4,756,213.68	56.77%	3,621,786.32	43.23%
-------------------------	---------------------	---------------------	---------------	---------------------	---------------

CENTROS DE DESARROLLO INFANTIL	3,124,000.00	2,078,449.03	66.53%	1,045,550.97	33.47%
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	265,239.15	69.11%	118,560.85	30.89%
No. 2 "PABLO CASALS"	476,240.00	235,480.90	49.45%	240,759.10	50.55%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	373,125.89	73.81%	132,364.11	26.19%
No. 4 "MELVIN JONES"	303,200.00	209,916.79	69.23%	93,283.21	30.77%
No. 5 " EL COLLI"	384,020.00	227,123.20	59.14%	156,896.80	40.86%
No. 6 "TABACHINES"	124,120.00	184,179.30	148.39%	-60,059.30	-48.39%
No. 7 " CRI CRI"	490,170.00	279,466.70	57.01%	210,703.30	42.99%
No. 8 "AGUA BLANCA"	223,750.00	146,315.60	65.39%	77,434.40	34.61%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	56,475.50	60.90%	36,264.50	39.10%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	101,126.00	71.99%	39,344.00	28.01%

CENTROS DE ATENCION INFANTIL COMUNITARIA	638,000.00	308,721.53	48.39%	329,278.47	51.61%
CAIC "SANTA ANA TEPETITLAN"	140,590.00	62,800.00	44.67%	77,790.00	55.33%
CAIC "ARENALES TAPATIOS"	179,540.00	98,533.00	54.88%	81,007.00	45.12%
CAIC "LA CORONILLA"	127,550.00	43,001.53	33.71%	84,548.47	66.29%
CAIC "LA HIGUERA"	59,280.00	28,600.00	48.25%	30,680.00	51.75%
CAIC "MIRAMAR"	131,040.00	75,787.00	57.84%	55,253.00	42.16%

CENTROS DE DESARROLLO COMUNITARIO	2,225,000.00	1,091,737.02	49.07%	1,133,262.98	50.93%
No. 1 "PARAISOS DEL COLLI"	84,290.00	36,376.00	43.16%	47,914.00	56.84%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	32,287.00	59.22%	22,233.00	40.78%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	48,984.00	46.39%	56,606.00	53.61%
No. 4 "EL BATAN"	177,980.00	95,792.20	53.82%	82,187.80	46.18%
No. 5 "NEXTIPAC"	18,090.00	13,934.00	77.03%	4,156.00	22.97%
No. 6 "SANTA LUCIA"	77,670.00	48,803.80	62.83%	28,866.20	37.17%
No. 7 "EL COLLI"	63,480.00	20,398.00	32.13%	43,082.00	67.87%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	41,549.00	52.22%	38,011.00	47.78%
No. 9 "AGUA BLANCA"	62,790.00	28,590.00	45.53%	34,200.00	54.47%
No.10 "MIRAMAR"	87,220.00	47,420.00	54.37%	39,800.00	45.63%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	19,145.00	24.98%	57,505.00	75.02%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	17,610.00	39.78%	26,660.00	60.22%
No.13 " ATEMAJAC"	131,280.00	60,900.00	46.39%	70,380.00	53.61%
No.14 " EL BRISEÑO"	57,520.00	31,346.00	54.50%	26,174.00	45.50%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	71,262.00	54.89%	58,558.00	45.11%

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Junio	%	Por percibir	%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%
No.17 " TABACHINES"	148,260.00	55,937.00	37.73%	92,323.00	62.27%
No.18 "VILLAS DE GUADALUPE"	83,330.00	35,220.00	42.27%	48,110.00	57.73%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	78,345.00	53.10%	69,205.00	46.90%
No.20 ARENALES TAPATIO	96,830.00	55,575.50	57.39%	41,254.50	42.61%
No.21 " EJIDO COPALITA "	57,000.00	30,242.00	53.06%	26,758.00	46.94%
MODULO VIGIA	77,320.00	31,972.00	100.00%	45,348.00	58.65%
MODULO VISTA HERMOSA	241,490.00	133,006.50	55.08%	108,483.50	44.92%
MODULO TESISTAN	54,500.00	30,808.00	100.00%	23,692.00	43.47%
MODULO 12 DE DICIEMBRE	31,870.00	16,524.00	100.00%	15,346.00	48.15%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	1,815.02	100.00%	354.98	16.36%
UCCI	24,510.00	7,895.00	32.21%	16,615.00	67.79%

OTRAS CUOTAS DE RECUPERACION	2,391,000.00	1,277,306.10	53.42%	1,113,693.90	46.58%
ATENCION AL ADULTO MAYOR	472,000.00	249,651.50	52.89%	222,348.50	47.11%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	77,680.00	55.88%	61,320.00	44.12%
PROCURADURIA MODULO ATEMAJAC	43,000.00	16,940.00	39.40%	26,060.00	60.60%
PROCURADURIA MODULO AGUILAS	104,000.00	50,315.00	48.38%	53,685.00	51.62%
PROCURADURIA MODULO TABACHINES	39,000.00	23,620.00	60.56%	15,380.00	39.44%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	99,990.00	54.05%	85,010.00	45.95%
CRIMM, REHABILITACIÓN	329,000.00	171,823.60	52.23%	157,176.40	47.77%
CRIMM, MONITOREO, DEPORTES	107,000.00	20,848.00	19.48%	86,152.00	80.52%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	467,685.00	58.03%	338,315.00	41.97%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	80,022.00	100.00%	52,978.00	39.83%
ARROYO HONDO	14,000.00	7,867.00	56.19%	6,133.00	43.81%
CAIVESI	20,000.00	10,864.00	54.32%	9,136.00	45.68%

PRODUCTOS FINANCIEROS	736,000.00	259,270.37	35.23%	476,729.63	64.77%
RENDIMIENTOS	736,000.00	259,270.37	35.23%	476,729.63	64.77%

DIVERSOS	95,000.00	352,617.56	371.18%	-257,617.56	-271.18%
VENTAS ALMACEN " (DECOMISOS)	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	352,617.56	371.18%	-257,617.56	-271.18%

DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	546,667.50	32.52%	1,134,332.50	67.48%
EFECTIVO Y EVENTOS	998,000.00	119,567.50	11.98%	878,432.50	88.02%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	427,100.00	62.53%	255,900.00	37.47%

INGRESOS BECAS PADRINOS	110,000.00	52,865.00	48.06%	57,135.00	51.94%
APORTACIONES	110,000.00	52,865.00	48.06%	57,135.00	51.94%



DIF
ZAPOPAN

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Junio	%	Por percibir	%
-------------------------	------------	-----------------------------------	---	--------------	---