

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Julio	%	Por percibir	%
<b>SUMA</b>	129,311,017.00	77,749,562.57	60.13%	51,561,454.43	39.87%

<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	114,298,245.00	66,748,976.25	58.40%	47,549,268.75	41.60%
SUBSIDIO ORDINARIO	112,798,245.00	65,798,976.25	58.33%	46,999,268.75	41.67%
SUBSIDIO CAIC'S	1,500,000.00	950,000.00	63.33%	550,000.00	36.67%

<b>REMANENTE BANCARIO EJERCICIO 2007</b>	4,012,772.00	4,012,772.00	100.00%	0.00	0.00%
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<b>INGRESOS PROPIOS</b>	8,378,000.00	5,584,028.95	66.65%	2,793,971.05	33.35%
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<b>CENTROS DE DESARROLLO INFANTIL</b>					
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	303,265.10	79.02%	80,534.90	20.98%
No. 2 "PABLO CASALS"	476,240.00	274,962.90	57.74%	201,277.10	42.26%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	421,777.39	83.44%	83,712.61	16.56%
No. 4 "MELVIN JONES"	303,200.00	241,722.61	79.72%	61,477.39	20.28%
No. 5 " EL COLLI"	384,020.00	253,549.30	66.03%	130,470.70	33.97%
No. 6 "TABACHINES"	124,120.00	220,386.30	177.56%	-96,266.30	-77.56%
No. 7 " CRI CRI"	490,170.00	312,591.80	63.77%	177,578.20	36.23%
No. 8 "AGUA BLANCA"	223,750.00	164,587.20	73.56%	59,162.80	26.44%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	68,109.70	73.44%	24,630.30	26.56%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	118,450.00	84.32%	22,020.00	15.68%

<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>					
CAIC "SANTA ANA TEPETITLAN"	140,590.00	71,760.00	51.04%	68,830.00	48.96%
CAIC "ARENALES TAPATIOS"	179,540.00	116,033.00	64.63%	63,507.00	35.37%
CAIC "LA CORONILLA"	127,550.00	46,501.53	36.46%	81,048.47	63.54%
CAIC "LA HIGUERA"	59,280.00	31,350.00	52.88%	27,930.00	47.12%
CAIC "MIRAMAR"	131,040.00	88,987.00	67.91%	42,053.00	32.09%

<b>CENTROS DE DESARROLLO COMUNITARIO</b>					
No. 1 "PARAISOS DEL COLLI"	84,290.00	39,447.00	46.80%	44,843.00	53.20%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	36,501.40	66.95%	18,018.60	33.05%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	59,625.00	56.47%	45,965.00	43.53%
No. 4 "EL BATAN"	177,980.00	106,540.60	59.86%	71,439.40	40.14%
No. 5 "NEXTIPAC"	18,090.00	18,931.20	104.65%	-841.20	-4.65%
No. 6 "SANTA LUCIA"	77,670.00	52,927.00	68.14%	24,743.00	31.86%
No. 7 "EL COLLI"	63,480.00	26,293.00	41.42%	37,187.00	58.58%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	45,479.00	57.16%	34,081.00	42.84%
No. 9 "AGUA BLANCA"	62,790.00	33,320.00	53.07%	29,470.00	46.93%
No.10 "MIRAMAR"	87,220.00	47,430.00	54.38%	39,790.00	45.62%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	38,021.00	49.60%	38,629.00	50.40%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	20,460.00	46.22%	23,810.00	53.78%
No.13 " ATEMAJAC"	131,280.00	65,112.00	49.60%	66,168.00	50.40%
No.14 " EL BRISEÑO"	57,520.00	37,332.00	64.90%	20,188.00	35.10%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	74,988.00	57.76%	54,832.00	42.24%

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PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Julio	%	Por percibir	%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%
No.17 " TABACHINES"	148,260.00	69,551.00	46.91%	78,709.00	53.09%
No.18 "VILLAS DE GUADALUPE"	83,330.00	41,151.00	49.38%	42,179.00	50.62%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	83,652.00	56.69%	63,898.00	43.31%
No.20 ARENALES TAPATIO	96,830.00	63,395.50	65.47%	33,434.50	34.53%
No.21 " EJIDO COPALITA "	57,000.00	33,945.00	59.55%	23,055.00	40.45%
MODULO VIGIA	77,320.00	31,972.00	100.00%	45,348.00	58.65%
MODULO VISTA HERMOSA	241,490.00	153,267.50	63.47%	88,222.50	36.53%
MODULO TESISTAN	54,500.00	32,788.00	100.00%	21,712.00	39.84%
MODULO 12 DE DICIEMBRE	31,870.00	22,901.00	100.00%	8,969.00	28.14%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	2,279.62	100.00%	-109.62	-5.05%
UCCI	24,510.00	11,720.00	47.82%	12,790.00	52.18%

<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>2,391,000.00</b>	<b>1,600,965.30</b>	<b>66.96%</b>	<b>790,034.70</b>	<b>33.04%</b>
ATENCION AL ADULTO MAYOR	472,000.00	317,888.50	67.35%	154,111.50	32.65%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	97,820.00	70.37%	41,180.00	29.63%
PROCURADURIA MODULO ATEMAJAC	43,000.00	23,775.00	55.29%	19,225.00	44.71%
PROCURADURIA MODULO AGUILAS	104,000.00	62,370.00	59.97%	41,630.00	40.03%
PROCURADURIA MODULO TABACHINES	39,000.00	29,400.00	75.38%	9,600.00	24.62%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	125,805.00	68.00%	59,195.00	32.00%
CRIMM, REHABILITACIÓN	329,000.00	228,858.80	69.56%	100,141.20	30.44%
CRIMM, MONITOREO, DEPORTES	107,000.00	23,266.00	21.74%	83,734.00	78.26%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	555,998.00	68.98%	250,002.00	31.02%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	101,093.00	76.01%	31,907.00	23.99%
MODULO BASILICA (FOTOCOPIADORAS)	0.00	10,569.00	100.00%	-10,569.00	-100.00%
ARROYO HONDO	14,000.00	7,867.00	56.19%	6,133.00	43.81%
CAIVESI	20,000.00	16,255.00	81.28%	3,745.00	18.73%

<b>PRODUCTOS FINANCIEROS</b>	<b>736,000.00</b>	<b>308,039.27</b>	<b>41.85%</b>	<b>427,960.73</b>	<b>58.15%</b>
RENDIMIENTOS	736,000.00	308,039.27	<b>41.85%</b>	427,960.73	<b>58.15%</b>

<b>DIVERSOS</b>	<b>95,000.00</b>	<b>370,108.79</b>	<b>389.59%</b>	<b>-275,108.79</b>	<b>-289.59%</b>
VENTAS ALMACEN " (DECOMISOS )	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	370,108.79	389.59%	-275,108.79	-289.59%

<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>1,681,000.00</b>	<b>671,071.50</b>	<b>39.92%</b>	<b>1,009,928.50</b>	<b>60.08%</b>
EFECTIVO Y EVENTOS	998,000.00	243,971.50	24.45%	754,028.50	75.55%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	427,100.00	62.53%	255,900.00	37.47%

<b>INGRESOS BECAS PADRINOS</b>	<b>110,000.00</b>	<b>54,565.81</b>	<b>49.61%</b>	<b>55,434.19</b>	<b>50.39%</b>
APORTACIONES	110,000.00	54,565.81	49.61%	55,434.19	50.39%