

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Agosto	%	Por percibir	%
SUMA	129,311,017.00	88,387,982.65	68.35%	40,923,034.35	31.65%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	76,273,830.00	66.73%	38,024,415.00	33.27%
SUBSIDIO ORDINARIO	112,798,245.00	75,198,830.00	66.67%	37,599,415.00	33.33%
SUBSIDIO CAIC'S	1,500,000.00	1,075,000.00	71.67%	425,000.00	28.33%

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

INGRESOS PROPIOS	8,378,000.00	6,428,500.22	76.73%	1,949,499.78	23.27%
-------------------------	---------------------	---------------------	---------------	---------------------	---------------

CENTROS DE DESARROLLO INFANTIL	3,124,000.00	2,742,042.57	87.77%	381,957.43	12.23%
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	344,234.05	89.69%	39,565.95	10.31%
No. 2 "PABLO CASALS"	476,240.00	311,327.80	65.37%	164,912.20	34.63%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	478,156.59	94.59%	27,333.41	5.41%
No. 4 "MELVIN JONES"	303,200.00	274,400.03	90.50%	28,799.97	9.50%
No. 5 " EL COLLI"	384,020.00	282,855.40	73.66%	101,164.60	26.34%
No. 6 "TABACHINES"	124,120.00	243,632.30	196.29%	-119,512.30	-96.29%
No. 7 " CRI CRI"	490,170.00	347,752.90	70.95%	142,417.10	29.05%
No. 8 "AGUA BLANCA"	223,750.00	191,159.90	85.43%	32,590.10	14.57%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	78,468.80	84.61%	14,271.20	15.39%
No. 10 "DEL MAR"	0.00	46,910.30	100.00%	-46,910.30	-100.00%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	143,144.50	101.90%	-2,674.50	-1.90%

CENTROS DE ATENCION INFANTIL COMUNITARIA	638,000.00	417,131.53	65.38%	220,868.47	34.62%
CAIC "SANTA ANA TEPETITLAN"	140,590.00	88,480.00	62.93%	52,110.00	37.07%
CAIC "ARENALES TAPATIOS"	179,540.00	137,983.00	76.85%	41,557.00	23.15%
CAIC "LA CORONILLA"	127,550.00	49,251.53	38.61%	78,298.47	61.39%
CAIC "LA HIGUERA"	59,280.00	36,450.00	61.49%	22,830.00	38.51%
CAIC "MIRAMAR"	131,040.00	104,967.00	80.10%	26,073.00	19.90%

CENTROS DE DESARROLLO COMUNITARIO	2,225,000.00	1,431,424.62	64.33%	793,575.38	35.67%
No. 1 "PARAISOS DEL COLLI"	84,290.00	46,562.00	55.24%	37,728.00	44.76%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	37,893.20	69.50%	16,626.80	30.50%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	68,524.00	64.90%	37,066.00	35.10%
No. 4 "EL BATAN"	177,980.00	122,039.80	68.57%	55,940.20	31.43%
No. 5 "NEXTIPAC"	18,090.00	18,823.80	104.06%	-733.80	-4.06%
No. 6 "SANTA LUCIA"	77,670.00	58,363.20	75.14%	19,306.80	24.86%
No. 7 "EL COLLI"	63,480.00	47,651.00	75.06%	15,829.00	24.94%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	51,702.00	64.98%	27,858.00	35.02%
No. 9 "AGUA BLANCA"	62,790.00	40,555.00	64.59%	22,235.00	35.41%
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	49,526.00	64.61%	27,124.00	35.39%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	22,569.00	50.98%	21,701.00	49.02%
No.13 " ATEMAJAC"	131,280.00	77,774.00	59.24%	53,506.00	40.76%
No.14 " EL BRISEÑO"	57,520.00	40,745.00	70.84%	16,775.00	29.16%

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Agosto	%	Por percibir	%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	90,124.80	69.42%	39,695.20	30.58%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%
No.17 " TABACHINES"	148,260.00	72,991.00	49.23%	75,269.00	50.77%
No.18 "VILLAS DE GUADALUPE"	83,330.00	46,363.00	55.64%	36,967.00	44.36%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	95,712.00	64.87%	51,838.00	35.13%
No.20 ARENALES TAPATIO	96,830.00	74,355.50	76.79%	22,474.50	23.21%
No.21 " EJIDO COPALITA "	57,000.00	36,892.00	64.72%	20,108.00	35.28%
MODULO VIGIA	77,320.00	31,972.00	100.00%	45,348.00	58.65%
MODULO VISTA HERMOSA	241,490.00	177,517.50	73.51%	63,972.50	26.49%
MODULO TESISTAN	54,500.00	32,788.00	100.00%	21,712.00	39.84%
MODULO 12 DE DICIEMBRE	31,870.00	25,571.00	100.00%	6,299.00	19.76%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	2,589.82	100.00%	-419.82	-19.35%
UCCI	24,510.00	14,390.00	58.71%	10,120.00	41.29%

OTRAS CUOTAS DE RECUPERACION	2,391,000.00	1,837,901.50	76.87%	553,098.50	23.13%
ATENCION AL ADULTO MAYOR	472,000.00	364,302.50	77.18%	107,697.50	22.82%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	124,775.00	89.77%	14,225.00	10.23%
PROCURADURIA MODULO ATEMAJAC	43,000.00	26,450.00	61.51%	16,550.00	38.49%
PROCURADURIA MODULO AGUILAS	104,000.00	65,300.00	62.79%	38,700.00	37.21%
PROCURADURIA MODULO TABACHINES	39,000.00	32,860.00	84.26%	6,140.00	15.74%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	134,805.00	72.87%	50,195.00	27.13%
CRIMM, REHABILITACIÓN	329,000.00	268,149.00	81.50%	60,851.00	18.50%
CRIMM, MONITOREO, DEPORTES	107,000.00	25,544.00	23.87%	81,456.00	76.13%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	642,783.00	79.75%	163,217.00	20.25%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	113,408.00	85.27%	19,592.00	14.73%
MODULO BASILICA (FOTOCOPIADORAS)	0.00	14,623.00	100.00%	-14,623.00	-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%
ENLACE INSTITUCIONAL	0.00	780.00	100.00%	-780.00	-100.00%

PRODUCTOS FINANCIEROS	736,000.00	354,222.98	48.13%	381,777.02	51.87%
RENDIMIENTOS	736,000.00	354,222.98	48.13%	381,777.02	51.87%

DIVERSOS	95,000.00	382,829.14	402.98%	-287,829.14	-302.98%
VENTAS ALMACEN " (DECOMISOS)	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	382,829.14	402.98%	-287,829.14	-302.98%

DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	879,062.50	52.29%	801,937.50	47.71%
EFECTIVO Y EVENTOS	998,000.00	449,962.50	45.09%	548,037.50	54.91%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	429,100.00	62.83%	253,900.00	37.17%

INGRESOS BECAS PADRINOS	110,000.00	56,765.81	51.61%	53,234.19	48.39%
APORTACIONES	110,000.00	56,765.81	51.61%	53,234.19	48.39%