

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Septiembre	%	Por percibir	%
SUMA	129,311,017.00	99,334,065.40	76.82%	29,976,951.60	23.18%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	85,798,683.75	75.07%	28,499,561.25	24.93%
SUBSIDIO ORDINARIO	112,798,245.00	84,598,683.75	75.00%	28,199,561.25	25.00%
SUBSIDIO CAIC'S	1,500,000.00	1,200,000.00	80.00%	300,000.00	20.00%

REMANENTE BANCARIO EJERCICIO 2007	4,012,772.00	4,012,772.00	100.00%	0.00	0.00%
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INGRESOS PROPIOS	8,378,000.00	7,318,755.58	87.36%	1,059,244.42	12.64%
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CENTROS DE DESARROLLO INFANTIL					
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	372,890.15	97.16%	10,909.85	2.84%
No. 2 "PABLO CASALS"	476,240.00	333,012.80	69.93%	143,227.20	30.07%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	525,665.79	103.99%	-20,175.79	-3.99%
No. 4 "MELVIN JONES"	303,200.00	307,172.03	101.31%	-3,972.03	-1.31%
No. 5 " EL COLLI"	384,020.00	314,402.50	81.87%	69,617.50	18.13%
No. 6 "TABACHINES"	124,120.00	271,367.30	218.63%	-147,247.30	-118.63%
No. 7 " CRI CRI"	490,170.00	382,229.40	77.98%	107,940.60	22.02%
No. 8 "AGUA BLANCA"	223,750.00	215,897.00	96.49%	7,853.00	3.51%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	87,446.80	94.29%	5,293.20	5.71%
No. 10 "DEL MAR"	0.00	110,024.10	100.00%	-110,024.10	-100.00%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	187,659.50	133.59%	-47,189.50	-33.59%

CENTROS DE ATENCION INFANTIL COMUNITARIA					
CAIC "SANTA ANA TEPETITLAN"	140,590.00	97,780.00	69.55%	42,810.00	30.45%
CAIC "ARENALES TAPATIOS"	179,540.00	154,033.00	85.79%	25,507.00	14.21%
CAIC "LA CORONILLA"	127,550.00	57,841.53	45.35%	69,708.47	54.65%
CAIC "LA HIGUERA"	59,280.00	40,880.00	68.96%	18,400.00	31.04%
CAIC "MIRAMAR"	131,040.00	120,867.00	92.24%	10,173.00	7.76%

CENTROS DE DESARROLLO COMUNITARIO					
No. 1 "PARAISOS DEL COLLI"	84,290.00	52,367.00	62.13%	31,923.00	37.87%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	43,507.40	79.80%	11,012.60	20.20%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	78,092.00	73.96%	27,498.00	26.04%
No. 4 "EL BATAN"	177,980.00	141,072.60	79.26%	36,907.40	20.74%
No. 5 "NEXTIPAC"	18,090.00	26,399.30	145.93%	-8,309.30	-45.93%
No. 6 "SANTA LUCIA"	77,670.00	71,694.00	92.31%	5,976.00	7.69%
No. 7 "EL COLLI"	63,480.00	58,508.00	92.17%	4,972.00	7.83%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	59,792.00	75.15%	19,768.00	24.85%
No. 9 "AGUA BLANCA"	62,790.00	43,200.00	68.80%	19,590.00	31.20%
No.10 "MIRAMAR"	87,220.00	47,485.00	54.44%	39,735.00	45.56%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	67,188.00	87.66%	9,462.00	12.34%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	25,375.00	57.32%	18,895.00	42.68%
No.13 " ATEMAJAC"	131,280.00	90,693.00	69.08%	40,587.00	30.92%
No.14 " EL BRISEÑO"	57,520.00	47,032.00	81.77%	10,488.00	18.23%

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PRESUPUESTO PARA EL EJERCICIO 2008**

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Septiembre	%	Por percibir	%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	99,603.00	76.72%	30,217.00	23.28%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%
No.17 " TABACHINES"	148,260.00	85,634.00	57.76%	62,626.00	42.24%
No.18 "VILLAS DE GUADALUPE"	83,330.00	52,702.00	63.24%	30,628.00	36.76%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	113,439.00	76.88%	34,111.00	23.12%
No.20 ARENALES TAPATIO	96,830.00	85,240.50	88.03%	11,589.50	11.97%
No.21 " EJIDO COPALITA "	57,000.00	41,743.50	73.23%	15,256.50	26.77%
MODULO VIGIA	77,320.00	31,972.00	100.00%	45,348.00	58.65%
MODULO VISTA HERMOSA	241,490.00	207,734.00	86.02%	33,756.00	13.98%
MODULO TESISTAN	54,500.00	32,788.00	100.00%	21,712.00	39.84%
MODULO 12 DE DICIEMBRE	31,870.00	25,941.00	100.00%	5,929.00	18.60%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	2,908.82	100.00%	-738.82	-34.05%
UCCI	24,510.00	15,855.00	64.69%	8,655.00	35.31%

OTRAS CUOTAS DE RECUPERACION	2,391,000.00	2,091,620.56	87.48%	299,379.44	12.52%
ATENCION AL ADULTO MAYOR	472,000.00	417,424.50	88.44%	54,575.50	11.56%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	157,325.00	113.18%	-18,325.00	-13.18%
PROCURADURIA MODULO ATEMAJAC	43,000.00	28,085.00	65.31%	14,915.00	34.69%
PROCURADURIA MODULO AGUILAS	104,000.00	66,425.06	63.87%	37,574.94	36.13%
PROCURADURIA MODULO TABACHINES	39,000.00	34,285.00	87.91%	4,715.00	12.09%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	138,905.00	75.08%	46,095.00	24.92%
CRIMM, REHABILITACIÓN	329,000.00	304,622.00	92.59%	24,378.00	7.41%
CRIMM, MONITOREO, DEPORTES	107,000.00	28,070.00	26.23%	78,930.00	73.77%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	727,586.00	90.27%	78,414.00	9.73%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	134,050.00	100.79%	-1,050.00	-0.79%
MODULO BASILICA (FOTOCOPIADORAS)	0.00	22,746.00	100.00%	-22,746.00	-100.00%
ARROYO HONDO	14,000.00	7,867.00	56.19%	6,133.00	43.81%
CAIVESI	20,000.00	22,110.00	110.55%	-2,110.00	-10.55%
ENLACE INSTITUCIONAL	0.00	2,120.00	100.00%	-2,120.00	-100.00%

PRODUCTOS FINANCIEROS	736,000.00	394,091.91	53.55%	341,908.09	46.45%
RENDIMIENTOS	736,000.00	394,091.91	<b>53.55%</b>	341,908.09	<b>46.45%</b>

DIVERSOS	95,000.00	395,353.85	416.16%	-300,353.85	-316.16%
VENTAS ALMACEN " (DECOMISOS )	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	395,353.85	416.16%	-300,353.85	-316.16%

DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	1,355,742.50	80.65%	325,257.50	19.35%
EFECTIVO Y EVENTOS	998,000.00	592,692.50	59.39%	405,307.50	40.61%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	763,050.00	111.72%	-80,050.00	-11.72%

INGRESOS BECAS PADRINOS	110,000.00	58,665.81	53.33%	51,334.19	46.67%
APORTACIONES	110,000.00	58,665.81	53.33%	51,334.19	46.67%