

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Octubre	%	Por percibir	%
SUMA	129,311,017.00	120,025,676.72	92.82%	9,285,340.28	7.18%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	104,723,391.25	91.62%	9,574,853.75	8.38%
SUBSIDIO ORDINARIO	112,798,245.00	103,398,391.25	91.67%	9,399,853.75	8.33%
SUBSIDIO CAIC'S	1,500,000.00	1,325,000.00	88.33%	175,000.00	11.67%

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	8,295,042.25	99.01%	82,957.75	0.99%
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CENTROS DE DESARROLLO INFANTIL	3,124,000.00	3,522,055.34	112.74%	-398,055.34	-12.74%
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	409,196.85	106.62%	-25,396.85	-6.62%
No. 2 "PABLO CASALS"	476,240.00	386,092.10	81.07%	90,147.90	18.93%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	587,364.69	116.20%	-81,874.69	-16.20%
No. 4 "MELVIN JONES"	303,200.00	335,617.15	110.69%	-32,417.15	-10.69%
No. 5 " EL COLLI"	384,020.00	343,162.50	89.36%	40,857.50	10.64%
No. 6 "TABACHINES"	124,120.00	301,802.30	243.15%	-177,682.30	-143.15%
No. 7 " CRI CRI"	490,170.00	429,018.40	87.52%	61,151.60	12.48%
No. 8 "AGUA BLANCA"	223,750.00	237,831.50	106.29%	-14,081.50	-6.29%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	100,654.30	108.53%	-7,914.30	-8.53%
No. 10 "DEL MAR"	0.00	165,598.55	100.00%	-165,598.55	-100.00%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	225,717.00	160.69%	-85,247.00	-60.69%

CENTROS DE ATENCION INFANTIL COMUNITARIA	638,000.00	533,716.53	83.65%	104,283.47	16.35%
CAIC "SANTA ANA TEPETITLAN"	140,590.00	113,980.00	81.07%	26,610.00	18.93%
CAIC "ARENALES TAPATIOS"	179,540.00	166,463.00	92.72%	13,077.00	7.28%
CAIC "LA CORONILLA"	127,550.00	71,106.53	55.75%	56,443.47	44.25%
CAIC "LA HIGUERA"	59,280.00	46,870.00	79.07%	12,410.00	20.93%
CAIC "MIRAMAR"	131,040.00	135,297.00	103.25%	-4,257.00	-3.25%

CENTROS DE DESARROLLO COMUNITARIO	2,225,000.00	1,895,679.62	85.20%	329,320.38	14.80%
No. 1 "PARAISOS DEL COLLI"	84,290.00	57,382.00	68.08%	26,908.00	31.92%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	48,863.00	89.62%	5,657.00	10.38%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	88,742.00	84.04%	16,848.00	15.96%
No. 4 "EL BATAN"	177,980.00	166,156.80	93.36%	11,823.20	6.64%
No. 5 "NEXTIPAC"	18,090.00	31,405.30	173.61%	-13,315.30	-73.61%
No. 6 "SANTA LUCIA"	77,670.00	91,423.00	117.71%	-13,753.00	-17.71%
No. 7 "EL COLLI"	63,480.00	68,212.00	107.45%	-4,732.00	-7.45%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	76,679.00	96.38%	2,881.00	3.62%
No. 9 "AGUA BLANCA"	62,790.00	53,775.00	85.64%	9,015.00	14.36%
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	81,494.00	106.32%	-4,844.00	-6.32%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	32,414.00	73.22%	11,856.00	26.78%
No.13 " ATEMAJAC"	131,280.00	99,433.00	75.74%	31,847.00	24.26%
No.14 " EL BRISEÑO"	57,520.00	51,443.00	89.43%	6,077.00	10.57%

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PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Octubre	%	Por percibir	%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	122,907.00	94.67%	6,913.00	5.33%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%
No.17 " TABACHINES"	148,260.00	95,733.00	64.57%	52,527.00	35.43%
No.18 "VILLAS DE GUADALUPE"	83,330.00	57,602.00	69.13%	25,728.00	30.87%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	132,907.00	90.08%	14,643.00	9.92%
No.20 ARENALES TAPATIO	96,830.00	102,418.00	105.77%	-5,588.00	-5.77%
No.21 " EJIDO COPALITA "	57,000.00	47,842.30	83.93%	9,157.70	16.07%
MODULO VIGIA	77,320.00	31,972.00	100.00%	45,348.00	58.65%
MODULO VISTA HERMOSA	241,490.00	227,502.00	94.21%	13,988.00	5.79%
MODULO TESISTAN	54,500.00	32,788.00	100.00%	21,712.00	39.84%
MODULO 12 DE DICIEMBRE	31,870.00	28,141.00	100.00%	3,729.00	11.70%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%
MODULO CRUZ DEL SUR	2,170.00	3,230.22	100.00%	-1,060.22	-48.86%
UCCI	24,510.00	17,730.00	72.34%	6,780.00	27.66%

OTRAS CUOTAS DE RECUPERACION	2,391,000.00	2,343,590.76	98.02%	47,409.24	1.98%
ATENCION AL ADULTO MAYOR	472,000.00	479,678.50	101.63%	-7,678.50	-1.63%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	194,450.00	139.89%	-55,450.00	-39.89%
PROCURADURIA MODULO ATEMAJAC	43,000.00	31,150.00	72.44%	11,850.00	27.56%
PROCURADURIA MODULO AGUILAS	104,000.00	67,725.06	65.12%	36,274.94	34.88%
PROCURADURIA MODULO TABACHINES	39,000.00	35,155.00	90.14%	3,845.00	9.86%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	141,330.00	76.39%	43,670.00	23.61%
CRIMM, REHABILITACIÓN	329,000.00	357,384.20	108.63%	-28,384.20	-8.63%
CRIMM, MONITOREO, DEPORTES	107,000.00	30,455.00	28.46%	76,545.00	71.54%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	790,116.00	98.03%	15,884.00	1.97%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	148,572.00	111.71%	-15,572.00	-11.71%
MODULO BASILICA (FOTOCOPIADORAS)	0.00	34,058.00	100.00%	-34,058.00	-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	3,540.00	100.00%	-3,540.00	-100.00%

PRODUCTOS FINANCIEROS	736,000.00	409,095.86	55.58%	326,904.14	44.42%
RENDIMIENTOS	736,000.00	409,095.86	55.58%	326,904.14	44.42%

DIVERSOS	95,000.00	413,358.51	435.11%	-318,358.51	-335.11%
VENTAS ALMACEN " (DECOMISOS)	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	413,358.51	435.11%	-318,358.51	-335.11%

DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	2,105,651.04	125.26%	-424,651.04	-25.26%
EFECTIVO Y EVENTOS	998,000.00	1,302,601.04	130.52%	-304,601.04	-30.52%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	803,050.00	117.58%	-120,050.00	-17.58%

INGRESOS BECAS PADRINOS	110,000.00	66,365.81	60.33%	43,634.19	39.67%
APORTACIONES	110,000.00	66,365.81	60.33%	43,634.19	39.67%