

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Noviembre	%	Por percibir	%
SUMA	129,311,017.00	131,796,249.83	101.92%	-2,485,232.83	-1.92%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	114,298,245.00	114,373,245.00	100.07%	-75,000.00	-0.07%
SUBSIDIO ORDINARIO	112,798,245.00	112,798,245.00	100.00%	0.00	0.00%
SUBSIDIO CAIC'S	1,500,000.00	1,575,000.00	105.00%	-75,000.00	-5.00%

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	9,387,761.89	112.05%	-1,009,761.89	-12.05%
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CENTROS DE DESARROLLO INFANTIL					
No. 1 "CARMEN ARCE DE ZUNO"	383,800.00	458,549.45	119.48%	-74,749.45	-19.48%
No. 2 "PABLO CASALS"	476,240.00	437,282.20	91.82%	38,957.80	8.18%
No. 3 " PROFRA. IRENE ROBLEDO"	505,490.00	668,198.69	132.19%	-162,708.69	-32.19%
No. 4 "MELVIN JONES"	303,200.00	366,256.89	120.80%	-63,056.89	-20.80%
No. 5 " EL COLLI"	384,020.00	378,173.50	98.48%	5,846.50	1.52%
No. 6 "TABACHINES"	124,120.00	341,054.70	274.78%	-216,934.70	-174.78%
No. 7 " CRI CRI"	490,170.00	463,757.40	94.61%	26,412.60	5.39%
No. 8 "AGUA BLANCA"	223,750.00	269,312.50	120.36%	-45,562.50	-20.36%
No. 9 "VILLAS DE GUADALUPE"	92,740.00	112,368.50	121.17%	-19,628.50	-21.17%
No. 10 "DEL MAR"	0.00	239,080.25	100.00%	-239,080.25	-100.00%
No. 11 "PARQUES DEL AUDITORIO"	140,470.00	264,863.00	188.55%	-124,393.00	-88.55%

CENTROS DE ATENCION INFANTIL COMUNITARIA					
CAIC "SANTA ANA TEPETITLAN"	140,590.00	129,160.00	91.87%	11,430.00	8.13%
CAIC "ARENALES TAPATIOS"	179,540.00	192,923.00	107.45%	-13,383.00	-7.45%
CAIC "LA CORONILLA"	127,550.00	79,136.53	62.04%	48,413.47	37.96%
CAIC "LA HIGUERA"	59,280.00	51,070.00	86.15%	8,210.00	13.85%
CAIC "MIRAMAR"	131,040.00	149,687.00	114.23%	-18,647.00	-14.23%

CENTROS DE DESARROLLO COMUNITARIO					
No. 1 "PARAISOS DEL COLLI"	84,290.00	65,022.00	77.14%	19,268.00	22.86%
No. 2 "VENTA DEL ASTILLERO"	54,520.00	56,737.60	104.07%	-2,217.60	-4.07%
No. 3 "SANTA ANA TEPETITLAN"	105,590.00	103,428.00	97.95%	2,162.00	2.05%
No. 4 "EL BATAN"	177,980.00	184,607.00	103.72%	-6,627.00	-3.72%
No. 5 "NEXTIPAC"	18,090.00	32,955.90	182.18%	-14,865.90	-82.18%
No. 6 "SANTA LUCIA"	77,670.00	104,416.00	134.44%	-26,746.00	-34.44%
No. 7 "EL COLLI"	63,480.00	75,597.00	119.09%	-12,117.00	-19.09%
No. 8 "STA. MONICA DE LOS CHORRITOS"	79,560.00	85,504.00	107.47%	-5,944.00	-7.47%
No. 9 "AGUA BLANCA"	62,790.00	62,770.00	99.97%	20.00	0.03%
No.10 "MIRAMAR"	87,220.00	48,557.00	55.67%	38,663.00	44.33%
No.11 "STA. MARIA DEL PUEBLITO"	76,650.00	91,675.00	119.60%	-15,025.00	-19.60%
No.12 "JARDINES DEL IXTEPETE"	44,270.00	35,405.00	79.98%	8,865.00	20.02%
No.13 " ATEMAJAC"	131,280.00	113,559.00	86.50%	17,721.00	13.50%
No.14 " EL BRISEÑO"	57,520.00	58,867.00	102.34%	-1,347.00	-2.34%

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PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Noviembre	%	Por percibir	%
No.15 " SAN JUAN DE OCOTAN"	129,820.00	140,268.60	108.05%	-10,448.60	-8.05%
No.16 " LA PRIMAVERA"	8,740.00	0.00	0.00%	8,740.00	100.00%
No.17 " TABACHINES"	148,260.00	111,012.00	74.88%	37,248.00	25.12%
No.18 "VILLAS DE GUADALUPE"	83,330.00	69,781.00	83.74%	13,549.00	16.26%
No.19 "JARDINES DE NUEVO MEXICO"	147,550.00	157,529.00	106.76%	-9,979.00	-6.76%
No.20 ARENALES TAPATIO	96,830.00	125,125.00	129.22%	-28,295.00	-29.22%
No.21 " EJIDO COPALITA "	57,000.00	56,061.30	98.35%	938.70	1.65%
MODULO 12 DE DICIEMBRE	31,870.00	28,551.00	100.00%	3,319.00	10.41%
MODULO VIGIA	77,320.00	31,972.00	100.00%	45,348.00	58.65%
MODULO CRUZ DEL SUR	2,170.00	3,576.02	100.00%	-1,406.02	-64.79%
MODULO VISTA HERMOSA	241,490.00	277,816.50	115.04%	-36,326.50	-15.04%
MODULO TESISTAN	54,500.00	32,788.00	100.00%	21,712.00	39.84%
UCCI	24,510.00	18,990.00	77.48%	5,520.00	22.52%
MODULO LA INDIGENA UCCI	700.00	0.00	100.00%	700.00	100.00%

OTRAS CUOTAS DE RECUPERACION	2,391,000.00	2,614,317.36	109.34%	-223,317.36	-9.34%
ATENCION AL ADULTO MAYOR	472,000.00	536,449.50	113.65%	-64,449.50	-13.65%
MODULO BASILICA (FOTOCOPIADORAS)	0.00	35,388.00	100.00%	-35,388.00	-100.00%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	806,000.00	918,247.00	113.93%	-112,247.00	-13.93%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	133,000.00	156,367.00	117.57%	-23,367.00	-17.57%
PROCURADURIA MODULO CENTRAL OFICINAS	185,000.00	144,505.00	78.11%	40,495.00	21.89%
PROCURADURIA MODULO AGUILAS	104,000.00	69,100.06	66.44%	34,899.94	33.56%
PROCURADURIA MODULO ATEMAJAC	43,000.00	32,570.00	75.74%	10,430.00	24.26%
PROCURADURIA MODULO TABACHINES	39,000.00	36,605.00	93.86%	2,395.00	6.14%
CAIVESI	20,000.00	29,283.00	146.42%	-9,283.00	-46.42%
ORIENTACION Y EDUCACION FAMILIAR	139,000.00	227,775.00	163.87%	-88,775.00	-63.87%
ENLACE INSTITUCIONAL	0.00	3,540.00	100.00%	-3,540.00	-100.00%
ARROYO HONDO	14,000.00	7,867.00	56.19%	6,133.00	43.81%
CRIMM, REHABILITACIÓN	329,000.00	384,405.80	116.84%	-55,405.80	-16.84%
CRIMM, MONITOREO, DEPORTES	107,000.00	32,215.00	30.11%	74,785.00	69.89%

PRODUCTOS FINANCIEROS	736,000.00	435,209.06	59.13%	300,790.94	40.87%
RENDIMIENTOS	736,000.00	435,209.06	59.13%	300,790.94	40.87%

DIVERSOS	95,000.00	423,322.76	445.60%	-328,322.76	-345.60%
VENTAS ALMACEN " (DECOMISOS)	0.00	0.00	0.00%	0.00	0.00%
OTROS INGRESOS	95,000.00	423,322.76	445.60%	-328,322.76	-345.60%

DONATIVOS EFECTIVO Y EVENTOS	1,681,000.00	3,094,596.65	184.09%	-1,413,596.65	-84.09%
EFECTIVO Y EVENTOS	998,000.00	2,292,346.65	229.69%	-1,294,346.65	-129.69%
BECAS EDUCACIONALES (RAMO 33)	683,000.00	802,250.00	117.46%	-119,250.00	-17.46%

INGRESOS BECAS PADRINOS	110,000.00	69,342.47	63.04%	40,657.53	36.96%
APORTACIONES	110,000.00	69,342.47	63.04%	40,657.53	36.96%