

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN**  
**PRESUPUESTO DE INGRESOS AL MES DE ENERO DEL EJERCICIO 2010**  
**AREA DE CONTROL PRESUPUESTAL**

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Acumulados a Enero 2010	Por percibir	%
<b>SUMA</b>	<b>162,125,440.00</b>	<b>21,895,277.73</b>	<b>140,230,162.27</b>	<b>86.49%</b>
<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>146,798,244.00</b>	<b>12,812,240.24</b>	<b>133,986,003.76</b>	<b>91.27%</b>
<b>SUBSIDIO ORDINARIO</b>	<b>146,798,244.00</b>	<b>12,812,240.24</b>	<b>133,986,003.76</b>	<b>91.27%</b>
<b>REMANENTE BANCARIO EJERCICIO 2009</b>	<b>8,327,196.00</b>	<b>8,327,196.00</b>		<b>0.00%</b>
<b>INGRESOS PROPIOS</b>	<b>7,000,000.00</b>	<b>700,371.93</b>	<b>6,299,628.07</b>	<b>89.99%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,087,000.00</b>	<b>419,892.43</b>	<b>2,667,107.57</b>	<b>86.40%</b>
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	29,183.43	323,816.57	91.73%
No. 2 "PABLO CASALS"	334,000.00	35,238.50	298,761.50	89.45%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	37,159.50	477,840.50	92.78%
No. 4 "MELVIN JONES"	273,000.00	29,617.00	243,383.00	89.15%
No. 5 " EL COLLI"	285,000.00	28,657.00	256,343.00	89.94%
No. 6 "TABACHINES"	257,000.00	27,108.50	229,891.50	89.45%
No. 7 " CRI CRI"	348,000.00	34,592.00	313,408.00	90.06%
No. 8 "AGUA BLANCA"	203,000.00	30,836.50	172,163.50	84.81%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	14,661.50	72,338.50	83.15%
No. 10 "DEL MAR"	219,000.00	107,263.00	111,737.00	51.02%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	45,575.50	167,424.50	78.60%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>452,000.00</b>	<b>53,844.50</b>	<b>398,155.50</b>	<b>88.09%</b>
CAIC "ARENALES TAPATIOS"	150,000.00	12,400.00	137,600.00	91.73%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	0.00	97,000.00	100.00%
CAIC "LA CORONILLA"	59,000.00	9,050.00	49,950.00	84.66%
CAIC "LA HIGUERA"	37,000.00	7,850.00	29,150.00	78.78%
CAIC "MIRAMAR"	109,000.00	24,544.50	84,455.50	77.48%
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,526,000.00</b>	<b>127,132.00</b>	<b>1,398,868.00</b>	<b>91.67%</b>
No. 1 "PARAISOS DEL COLLI"	48,000.00	4,012.00	43,988.00	91.64%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	3,380.00	36,620.00	91.55%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	5,664.00	68,336.00	92.35%
No. 4 "EL BATAN"	135,000.00	6,450.00	128,550.00	95.22%
No. 5 "NEXTIPAC"	24,000.00	2,040.00	21,960.00	91.50%
No. 6 "SANTA LUCIA"	75,000.00	4,030.00	70,970.00	94.63%
No. 7 "EL COLLI"	58,000.00	2,802.00	55,198.00	95.17%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	4,910.00	57,090.00	92.08%
No. 9 "AGUA BLANCA"	44,000.00	5,210.00	38,790.00	88.16%
No.10 "FCO. SARABIA"	34,000.00	4,270.00	29,730.00	87.44%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	4,330.00	64,670.00	93.72%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	1,140.00	23,860.00	95.44%
No.13 " ATEMAJAC"	82,000.00	18,330.00	63,670.00	77.65%
No.14 " EL BRISEÑO"	43,000.00	3,354.00	39,646.00	92.20%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	5,968.00	94,032.00	94.03%
No. 16 "VISTA HERMOSA"	199,000.00	10,555.00	188,445.00	94.70%
No.17 " TABACHINES"	79,000.00	3,404.00	75,596.00	95.69%
No.18 "VILLAS DE GUADALUPE"	51,000.00	3,800.00	47,200.00	92.55%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	4,000.00	111,000.00	96.52%
No.20 ARENALES TAPATIO	87,000.00	10,073.00	76,927.00	88.42%
No.21 " EJIDO COPALITA "	40,000.00	740.00	39,260.00	98.15%
No. 22 "PARQUES DEL AUDITORIO"	0.00	11,705.00	-11,705.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	6,555.00	19,445.00	74.79%
MODULO CRUZ DEL SUR	3,000.00	0.00	3,000.00	100.00%



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<b>PRESUPUESTO DE INGRESOS</b>	<b>Pronostico</b>	<b>Ingresos Acumulados a Enero 2010</b>	<b>Por percibir</b>	<b>%</b>
UCCI	13,000.00	410.00	12,590.00	96.85%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>1,935,000.00</b>	<b>99,503.00</b>	<b>1,835,497.00</b>	<b>94.86%</b>
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	0.00	26,000.00	100.00%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	0.00	635,000.00	100.00%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	0.00	121,000.00	100.00%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	875.00	101,125.00	99.14%
PROCURADURIA MODULO AGUILAS	49,000.00	2,500.00	46,500.00	94.90%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	2,525.00	23,475.00	90.29%
PROCURADURIA FRANCISCO SARABIA	0.00	1,400.00	-1,400.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	1,325.00	-1,325.00	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	24,020.00	145,980.00	85.87%
ENLACE INSTITUCIONAL	5,000.00	0.00	5,000.00	100.00%
ATENCION AL ADULTO MAYOR	469,000.00	30,840.00	438,160.00	93.42%
CRIMM, REHABILITACIÓN	284,000.00	36,018.00	247,982.00	87.32%
CRIMM, MONITOREO, DEPORTES	24,000.00	0.00	24,000.00	100.00%
<b>PRODUCTOS FINANCIEROS</b>	<b>0.00</b>	<b>5,356.81</b>	<b>-5,356.81</b>	<b>-100.00%</b>
RENDIMIENTOS	0.00	5,356.81	-5,356.81	-100.00%
<b>DIVERSOS</b>	<b>0.00</b>	<b>50,112.75</b>	<b>-50,112.75</b>	<b>-100.00%</b>
OTROS INGRESOS	0.00	50,112.75	-50,112.75	-100.00%
<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
EFECTIVO Y EVENTOS	0.00	0.00		-100.00%
<b>INGRESOS BECAS PADRINOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
APORTACIONES	0.00	0.00		-100.00%

