

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Acumulados a Marzo 2010	Por percibir	%
SUMA	162,125,440.00	48,792,291.46	113,333,148.54	69.90%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	146,798,244.00	37,726,023.91	109,072,220.09	74.30%
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REMANENTE BANCARIO EJERCICIO 2009	8,327,196.00	8,327,196.00		0.00%
INGRESOS PROPIOS	7,000,000.00	2,643,825.96	4,356,174.04	62.23%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	1,255,564.18	1,831,435.82	59.33%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	84,977.79	268,022.21	75.93%
No. 2 "PABLO CASALS"	334,000.00	110,619.00	223,381.00	66.88%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	113,777.00	401,223.00	77.91%
No. 4 "MELVIN JONES"	273,000.00	78,215.00	194,785.00	71.35%
No. 5 " EL COLLI"	285,000.00	88,584.50	196,415.50	68.92%
No. 6 "TABACHINES"	257,000.00	102,965.49	154,034.51	59.94%
No. 7 " CRI CRI"	348,000.00	110,029.90	237,970.10	68.38%
No. 8 "AGUA BLANCA"	203,000.00	79,449.00	123,551.00	60.86%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	41,000.50	45,999.50	52.87%
No. 10 "DEL MAR"	219,000.00	319,269.00	-100,269.00	-45.78%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	126,677.00	86,323.00	40.53%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	220,628.00	231,372.00	51.19%
CAIC "ARENALES TAPATIOS"	150,000.00	47,273.00	102,727.00	68.48%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	54,480.00	42,520.00	43.84%
CAIC "LA CORONILLA"	59,000.00	31,466.00	27,534.00	46.67%
CAIC "LA HIGUERA"	37,000.00	17,887.50	19,112.50	51.66%
CAIC "MIRAMAR"	109,000.00	69,521.50	39,478.50	36.22%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	685,545.18	840,454.82	55.08%
No. 1 "PARAISOS DEL COLLI"	48,000.00	11,974.00	36,026.00	75.05%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	12,347.20	27,652.80	69.13%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	34,581.00	39,419.00	53.27%
No. 4 "EL BATAN"	135,000.00	38,135.00	96,865.00	71.75%
No. 5 "NEXTIPAC"	24,000.00	6,309.60	17,690.40	73.71%
No. 6 "SANTA LUCIA"	75,000.00	39,138.80	35,861.20	47.81%
No. 7 "EL COLLI"	58,000.00	23,029.00	34,971.00	60.29%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	28,852.00	33,148.00	53.46%
No. 9 "AGUA BLANCA"	44,000.00	33,964.50	10,035.50	22.81%
No.10 "FCO. SARABIA"	34,000.00	12,972.00	21,028.00	61.85%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	27,520.00	41,480.00	60.12%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	4,460.00	20,540.00	82.16%
No.13 " ATEMAJAC"	82,000.00	58,649.50	23,350.50	28.48%
No.14 " EL BRISEÑO"	43,000.00	10,377.00	32,623.00	75.87%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	40,107.28	59,892.72	59.89%
No. 16 "VISTA HERMOSA"	199,000.00	87,842.80	111,157.20	55.86%
No.17 " TABACHINES"	79,000.00	46,978.00	32,022.00	40.53%
No.18 "VILLAS DE GUADALUPE"	51,000.00	18,364.00	32,636.00	63.99%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	36,383.50	78,616.50	68.36%
No.20 ARENALES TAPATIO	87,000.00	28,640.00	58,360.00	67.08%



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No.21 " EJIDO COPALITA "	40,000.00	9,744.00	30,256.00	75.64%
No. 22 "PARQUES DEL AUDITORIO"	0.00	51,091.00	-51,091.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	19,798.00	6,202.00	23.85%
MODULO CRUZ DEL SUR	3,000.00	815.00	2,185.00	72.83%
UCCI	13,000.00	3,472.00	9,528.00	73.29%

OTRAS CUOTAS DE RECUPERACION	1,935,000.00	482,088.60	1,452,911.40	75.09%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	2,887.12	23,112.88	88.90%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	0.00	635,000.00	100.00%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	36,615.00	84,385.00	69.74%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	10,615.00	91,385.00	89.59%
PROCURADURIA MODULO AGUILAS	49,000.00	7,275.00	41,725.00	85.15%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	6,750.00	19,250.00	74.04%
PROCURADURIA FRANCISCO SARABIA	0.00	5,598.00	-5,598.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	4,950.00	-4,950.00	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	111,820.00	58,180.00	34.22%
ENLACE INSTITUCIONAL	5,000.00	0.00	5,000.00	100.00%
ATENCION AL ADULTO MAYOR	469,000.00	170,569.00	298,431.00	63.63%
CRIMM, REHABILITACIÓN	284,000.00	114,713.48	169,286.52	59.61%
CRIMM, MONITOREO, DEPORTES	24,000.00	10,296.00	13,704.00	57.10%

PRODUCTOS FINANCIEROS	0.00	28,768.52	-28,768.52	-100.00%
RENDIMIENTOS	0.00	28,768.52	-28,768.52	-100.00%

DIVERSOS	0.00	66,477.07	-66,477.07	-100.00%
OTROS INGRESOS	0.00	66,477.07	-66,477.07	-100.00%

DONATIVOS EFECTIVO Y EVENTOS	0.00	0.00	0.00	0.00%
EFECTIVO Y EVENTOS	0.00	0.00		-100.00%

INGRESOS BECAS PADRINOS	0.00	0.00	0.00	0.00%
APORTACIONES	0.00	0.00		-100.00%

