

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Acumulados a Abril 2010	Por percibir	%
SUMA	162,125,440.00	55,544,762.47	106,580,677.53	65.74%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	146,798,244.00	43,769,714.79	103,028,529.21	70.18%
SUBSIDIO ORDINARIO	146,798,244.00	43,769,714.79	103,028,529.21	70.18%
REMANENTE BANCARIO EJERCICIO 2009	8,327,196.00	8,327,196.00	0.00	0.00%
INGRESOS PROPIOS	7,000,000.00	3,326,371.13	3,673,628.87	52.48%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	1,670,588.61	1,416,411.39	45.88%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	108,152.22	244,847.78	69.36%
No. 2 "PABLO CASALS"	334,000.00	148,176.00	185,824.00	55.64%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	150,544.00	364,456.00	70.77%
No. 4 "MELVIN JONES"	273,000.00	103,575.00	169,425.00	62.06%
No. 5 " EL COLLI"	285,000.00	115,708.50	169,291.50	59.40%
No. 6 "TABACHINES"	257,000.00	135,750.49	121,249.51	47.18%
No. 7 " CRI CRI"	348,000.00	147,298.40	200,701.60	57.67%
No. 8 "AGUA BLANCA"	203,000.00	103,974.00	99,026.00	48.78%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	54,596.50	32,403.50	37.25%
No. 10 "DEL MAR"	219,000.00	431,878.00	-212,878.00	-97.20%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	170,935.50	42,064.50	19.75%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	247,868.00	204,132.00	45.16%
CAIC "ARENALES TAPATIOS"	150,000.00	53,673.00	96,327.00	64.22%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	54,480.00	42,520.00	43.84%
CAIC "LA CORONILLA"	59,000.00	41,108.00	17,892.00	30.33%
CAIC "LA HIGUERA"	37,000.00	22,685.50	14,314.50	38.69%
CAIC "MIRAMAR"	109,000.00	75,921.50	33,078.50	30.35%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	818,647.18	707,352.82	46.35%
No. 1 "PARAISOS DEL COLLI"	48,000.00	14,996.00	33,004.00	68.76%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	15,281.20	24,718.80	61.80%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	39,500.00	34,500.00	46.62%
No. 4 "EL BATAN"	135,000.00	43,385.00	91,615.00	67.86%
No. 5 "NEXTIPAC"	24,000.00	6,460.60	17,539.40	73.08%
No. 6 "SANTA LUCIA"	75,000.00	52,840.80	22,159.20	29.55%
No. 7 "EL COLLI"	58,000.00	25,098.00	32,902.00	56.73%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	35,990.00	26,010.00	41.95%
No. 9 "AGUA BLANCA"	44,000.00	38,464.50	5,535.50	12.58%
No.10 "FCO. SARABIA"	34,000.00	15,217.00	18,783.00	55.24%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	33,900.00	35,100.00	50.87%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	5,240.00	19,760.00	79.04%
No.13 " ATEMAJAC"	82,000.00	73,791.50	8,208.50	10.01%
No.14 " EL BRISEÑO"	43,000.00	11,443.00	31,557.00	73.39%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	47,719.28	52,280.72	52.28%
No. 16 "VISTA HERMOSA"	199,000.00	100,853.80	98,146.20	49.32%
No.17 " TABACHINES"	79,000.00	51,950.00	27,050.00	34.24%
No.18 "VILLAS DE GUADALUPE"	51,000.00	21,114.00	29,886.00	58.60%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	47,438.50	67,561.50	58.75%
No.20 ARENALES TAPATIO	87,000.00	35,179.00	51,821.00	59.56%
No.21 " EJIDO COPALITA "	40,000.00	10,409.00	29,591.00	73.98%
No. 22 "PARQUES DEL AUDITORIO"	0.00	61,324.00	-61,324.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	25,155.00	845.00	3.25%
MODULO CRUZ DEL SUR	3,000.00	815.00	2,185.00	72.83%



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UCCI	13,000.00	5,082.00	7,918.00	60.91%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	589,267.34	1,345,732.66	69.55%
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	59,616.00	61,384.00	50.73%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	12,640.00	89,360.00	87.61%
PROCURADURIA MODULO AGUILAS	49,000.00	8,575.00	40,425.00	82.50%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	7,375.00	18,625.00	71.63%
PROCURADURIA FRANCISCO SARABIA	0.00	5,598.00	-5,598.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	5,650.00	-5,650.00	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	134,900.00	35,100.00	20.65%
ENLACE INSTITUCIONAL	5,000.00	0.00	5,000.00	100.00%
ATENCION AL ADULTO MAYOR	469,000.00	199,070.50	269,929.50	57.55%
CRIMM, REHABILITACIÓN	284,000.00	142,659.72	141,340.28	49.77%
CRIMM, MONITOREO, DEPORTES	24,000.00	10,296.00	13,704.00	57.10%
PRODUCTOS FINANCIEROS	0.00	43,600.60	-43,600.60	-100.00%
RENDIMIENTOS	0.00	43,600.60	-43,600.60	-100.00%
DIVERSOS	0.00	75,257.61	-75,257.61	-100.00%
OTROS INGRESOS	0.00	75,257.61	-75,257.61	-100.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	2,622.34		0.00%
EFECTIVO Y EVENTOS	0.00	2,622.34		-100.00%
INGRESOS BECAS PADRINOS	0.00	0.00		0.00%
APORTACIONES	0.00	0.00		-100.00%

