



**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2010**

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Mayo 2010	%	Por percibir	%
SUMA	162,125,440.00	78,307,169.61	48.30%	83,818,270.39	51.70%

		69,979,973.61			
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	146,798,244.00	65,567,755.69	44.67%	81,230,488.31	55.33%
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SUBSIDIO CEC	0.00	0.00	0.00%	0.00	0.00%

REMANENTE BANCARIO EJERCICIO 2009	8,327,196.00	8,327,196.00	100.00%	0.00	0.00%
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INGRESOS PROPIOS	7,000,000.00	4,259,622.45	60.85%	2,740,377.55	39.15%
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CENTROS DE DESARROLLO INFANTIL	3,087,000.00	2,152,121.66	69.72%	934,878.34	30.28%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	148,929.40	42.19%	204,070.60	57.81%
No. 2 "PABLO CASALS"	334,000.00	191,840.50	57.44%	142,159.50	42.56%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	205,211.40	39.85%	309,788.60	60.15%
No. 4 "MELVIN JONES"	273,000.00	133,985.62	49.08%	139,014.38	50.92%
No. 5 " EL COLLI"	285,000.00	145,107.50	50.91%	139,892.50	49.09%
No. 6 "TABACHINES"	257,000.00	170,773.99	66.45%	86,226.01	33.55%
No. 7 " CRI CRI"	348,000.00	183,222.40	52.65%	164,777.60	47.35%
No. 8 "AGUA BLANCA"	203,000.00	133,523.00	65.77%	69,477.00	34.23%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	71,231.40	81.88%	15,768.60	18.12%
No. 10 "DEL MAR"	219,000.00	547,037.95	249.79%	-328,037.95	-149.79%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	221,258.50	103.88%	-8,258.50	-3.88%

CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	321,124.50	71.05%	130,875.50	28.95%
CAIC "ARENALES TAPATIOS"	150,000.00	69,652.00	46.43%	80,348.00	53.57%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	83,810.50	86.40%	13,189.50	13.60%
CAIC "LA CORONILLA"	59,000.00	49,606.00	84.08%	9,394.00	15.92%
CAIC "LA HIGUERA"	37,000.00	27,235.50	73.61%	9,764.50	26.39%
CAIC "MIRAMAR"	109,000.00	90,820.50	83.32%	18,179.50	16.68%

CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	1,023,532.88	67.07%	502,467.12	32.93%
No. 1 "PARAISOS DEL COLLI"	48,000.00	18,780.00	39.13%	29,220.00	60.88%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	22,926.20	57.32%	17,073.80	42.68%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	53,715.00	72.59%	20,285.00	27.41%
No. 4 "EL BATAN"	135,000.00	56,618.00	41.94%	78,382.00	58.06%
No. 5 "NEXTIPAC"	24,000.00	8,550.00	35.63%	15,450.00	64.38%
No. 6 "SANTA LUCIA"	75,000.00	58,479.00	77.97%	16,521.00	22.03%
No. 7 "EL COLLI"	58,000.00	33,483.00	57.73%	24,517.00	42.27%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	42,194.00	68.05%	19,806.00	31.95%
No. 9 "AGUA BLANCA"	44,000.00	47,334.50	107.58%	-3,334.50	-7.58%
No.10 "FCO. SARABIA"	34,000.00	19,762.00	58.12%	14,238.00	41.88%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	45,382.00	65.77%	23,618.00	34.23%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	6,160.00	24.64%	18,840.00	75.36%
No.13 " ATEMAJAC"	82,000.00	95,246.50	116.15%	-13,246.50	-16.15%
No.14 " EL BRISEÑO"	43,000.00	15,073.00	35.05%	27,927.00	64.95%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	57,106.38	57.11%	42,893.62	42.89%
No. 16 "VISTA HERMOSA"	199,000.00	124,146.80	100.00%	74,853.20	100.00%
No.17 " TABACHINES"	79,000.00	66,781.00	84.53%	12,219.00	15.47%
No.18 "VILLAS DE GUADALUPE"	51,000.00	26,144.00	51.26%	24,856.00	48.74%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	54,038.50	46.99%	60,961.50	53.01%
No.20 ARENALES TAPATIO	87,000.00	46,254.00	53.17%	40,746.00	46.83%
No.21 " EJIDO COPALITA "	40,000.00	14,509.00	36.27%	25,491.00	63.73%
No. 22 "PARQUES DEL AUDITORIO"	0.00	76,833.00	100.00%	-76,833.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	26,285.00	100.00%	-285.00	-1.10%
MODULO CRUZ DEL SUR	3,000.00	1,025.00	100.00%	1,975.00	65.83%
UCCI	13,000.00	6,707.00	51.59%	6,293.00	48.41%

DIF ZAPOPAN ADMINISTRACION 2010-2012

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Mayo 2010	%	Por percibir	%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	762,843.41	39.42%	1,146,958.40	59.27%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	801.81	100.00%	25,198.19	96.92%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	0.00	0.00%	635,000.00	100.00%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	73,590.00	60.82%	47,410.00	39.18%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	16,140.00	15.82%	85,860.00	84.18%
PROCURADURIA MODULO AGUILAS	49,000.00	11,875.00	24.23%	37,125.00	75.77%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	8,025.00	30.87%	17,975.00	69.13%
PROCURADURIA FRANCISCO SARABIA	0.00	6,548.00	100.00%	-6,548.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	9,400.00	100.00%	-9,400.00	-100.00%
DEPTO PROMOCION	5,000.00	0.00	100.00%	5,000.00	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	165,268.00	97.22%	4,732.00	2.78%
ENLACE INSTITUCIONAL	0.00	0.00	100.00%	0.00	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	254,041.00	54.17%	214,959.00	45.83%
CRI. REHABILITACIÓN	284,000.00	205,340.60	72.30%	78,659.40	27.70%
CRI. DEPORTES	24,000.00	11,814.00	49.23%	12,186.00	50.78%
PRODUCTOS FINANCIEROS	0.00	74,561.85	0.00%	-74,561.85	0.00%
RENDIMIENTOS	0.00	74,561.85	0.00%	-74,561.85	-100.00%
DIVERSOS	0.00	75,411.28	0.00%	-75,411.28	0.00%
OTROS INGRESOS	0.00	75,411.28	0.00%	-75,411.28	-100.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	2,622.34	0.00%	-2,622.34	0.00%
EFECTIVO Y EVENTOS	0.00	2,622.34	0.00%	-2,622.34	-100.00%
INGRESOS BECAS PADRINOS	0.00	0.00	0.00%	0.00	0.00%
APORTACIONES	0.00	0.00	0.00%	0.00	-100.00%