

**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 Julio 2010	%	Por percibir	%
SUMA	163,625,440.00	105,162,419.97	64.27%	58,463,020.03	35.73%

96,835,223.97

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,244.00	90,441,265.20	60.99%	57,856,978.80	39.01%
SUBSIDIO ORDINARIO	146,798,244.00	89,691,265.20	61.10%	57,106,978.80	38.90%
SUBSIDIO CEC	1,500,000.00	750,000.00	50.00%	750,000.00	50.00%

REMANENTE BANCARIO EJERCICIO 2009	8,327,196.00	8,327,196.00	100.00%	0.00	0.00%
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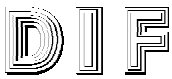
INGRESOS PROPIOS	7,000,000.00	6,115,775.67	87.37%	884,224.33	12.63%
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CENTROS DE DESARROLLO INFANTIL	3,087,000.00	3,095,406.68	100.27%	-8,406.68	-0.27%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	239,725.51	67.91%	113,274.49	32.09%
No. 2 "PABLO CASALS"	334,000.00	284,236.00	85.10%	49,764.00	14.90%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	323,336.60	62.78%	191,663.40	37.22%
No. 4 "MELVIN JONES"	273,000.00	181,078.48	66.33%	91,921.52	33.67%
No. 5 " EL COLLI"	285,000.00	206,413.50	72.43%	78,586.50	27.57%
No. 6 "TABACHINES"	257,000.00	227,897.49	88.68%	29,102.51	11.32%
No. 7 " CRI CRI"	348,000.00	265,109.90	76.18%	82,890.10	23.82%
No. 8 "AGUA BLANCA"	203,000.00	192,308.00	94.73%	10,692.00	5.27%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	94,700.40	108.85%	-7,700.40	-8.85%
No. 10 "DEL MAR"	219,000.00	770,776.30	351.95%	-551,776.30	-251.95%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	309,824.50	145.46%	-96,824.50	-45.46%

CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	411,592.50	91.06%	40,407.50	8.94%
CAIC "ARENALES TAPATIOS"	150,000.00	77,093.00	51.40%	72,907.00	48.60%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	102,288.50	105.45%	-5,288.50	-5.45%
CAIC "LA CORONILLA"	59,000.00	69,606.00	117.98%	-10,606.00	-17.98%
CAIC "LA HIGUERA"	37,000.00	41,384.50	111.85%	-4,384.50	-11.85%
CAIC "MIRAMAR"	109,000.00	121,220.50	111.21%	-12,220.50	-11.21%

CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	1,464,199.28	95.95%	61,800.72	4.05%
No. 1 "PARAISOS DEL COLLI"	48,000.00	26,953.00	56.15%	21,047.00	43.85%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	36,763.80	91.91%	3,236.20	8.09%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	78,700.00	106.35%	-4,700.00	-6.35%
No. 4 "EL BATAN"	135,000.00	78,600.00	58.22%	56,400.00	41.78%
No. 5 "NEXTIPAC"	24,000.00	17,501.00	72.92%	6,499.00	27.08%
No. 6 "SANTA LUCIA"	75,000.00	76,052.80	101.40%	-1,052.80	-1.40%
No. 7 "EL COLLI"	58,000.00	54,224.00	93.49%	3,776.00	6.51%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	53,052.00	85.57%	8,948.00	14.43%
No. 9 "AGUA BLANCA"	44,000.00	69,788.50	158.61%	-25,788.50	-58.61%
No.10 "FCO. SARABIA"	34,000.00	27,500.00	80.88%	6,500.00	19.12%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	70,075.00	101.56%	-1,075.00	-1.56%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	10,234.00	40.94%	14,766.00	59.06%
No.13 " ATEMAJAC"	82,000.00	126,537.50	154.31%	-44,537.50	-54.31%
No.14 " EL BRISEÑO"	43,000.00	22,922.00	53.31%	20,078.00	46.69%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	82,644.38	82.64%	17,355.62	17.36%
No. 16 "VISTA HERMOSA"	199,000.00	178,839.80	100.00%	20,160.20	100.00%
No.17 " TABACHINES"	79,000.00	100,929.00	127.76%	-21,929.00	-27.76%
No.18 "VILLAS DE GUADALUPE"	51,000.00	35,568.00	69.74%	15,432.00	30.26%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	76,226.50	66.28%	38,773.50	33.72%
No.20 ARENALES TAPATIO	87,000.00	65,320.00	75.08%	21,680.00	24.92%
No.21 " EJIDO COPALITA "	40,000.00	19,932.00	49.83%	20,068.00	50.17%
No. 22 "PARQUES DEL AUDITORIO"	0.00	107,057.00	100.00%	-107,057.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	36,136.00	100.00%	-10,136.00	-38.98%
MODULO CRUZ DEL SUR	3,000.00	1,666.00	100.00%	1,334.00	44.47%
UCCI	13,000.00	10,977.00	84.44%	2,023.00	15.56%

DIF ZAPOPAN ADMINISTRACION 2010-2012



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PRESUPUESTO PARA EL EJERCICIO 2010

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Julio 2010	%	Por percibir	%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	1,144,577.21	59.15%	771,429.05	39.87%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	7,006.26	100.00%	18,993.74	73.05%
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	100,490.00	83.05%	20,510.00	16.95%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	24,265.00	23.79%	77,735.00	76.21%
PROCURADURIA MODULO AGUILAS	49,000.00	18,875.00	38.52%	30,125.00	61.48%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	9,200.00	35.38%	16,800.00	64.62%
PROCURADURIA FRANCISCO SARABIA	0.00	9,148.00	100.00%	-9,148.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	12,550.00	100.00%	-12,550.00	-100.00%
DEPTO PROMOCION	5,000.00	6,594.50	100.00%	-1,594.50	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	257,355.00	151.39%	-87,355.00	-51.39%
ENLACE INSTITUCIONAL	0.00	0.50	100.00%	-0.50	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	411,868.00	87.82%	57,132.00	12.18%
CRI. REHABILITACIÓN	284,000.00	274,618.95	96.70%	9,381.05	3.30%
CRI. DEPORTES	24,000.00	12,606.00	52.53%	11,394.00	47.48%
PRODUCTOS FINANCIEROS	0.00	140,209.77	0.00%	-140,209.77	0.00%
RENDIMIENTOS	0.00	140,209.77	0.00%	-140,209.77	-100.00%
DIVERSOS	0.00	112,905.99	0.00%	-112,905.99	0.00%
OTROS INGRESOS	0.00	112,905.99	0.00%	-112,905.99	-100.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	22,567.34	0.00%	-22,567.34	0.00%
EFECTIVO Y EVENTOS	0.00	22,567.34	0.00%	-22,567.34	-100.00%
INGRESOS BECAS PADRINOS	0.00	2,500.00	0.00%	-2,500.00	0.00%
APORTACIONES	0.00	2,500.00	0.00%	-2,500.00	-100.00%

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