

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

**ZAPOPAN**

<b>PRESUPUESTO DE INGRESOS</b>	<b>Pronostico</b>	<b>Ingresos acumulados agosto 2010</b>	<b>%</b>	<b>Por percibir</b>	<b>%</b>
<b>SUMA</b>	<b>163,625,440.00</b>	<b>117,838,227.98</b>	<b>72.02%</b>	<b>45,787,212.02</b>	<b>27.98%</b>

**109,511,031.98**

<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>148,298,244.00</b>	<b>102,303,012.20</b>	<b>68.98%</b>	<b>45,995,231.80</b>	<b>31.02%</b>
SUBSIDIO ORDINARIO	146,798,244.00	101,553,012.20	69.18%	45,245,231.80	30.82%
SUBSIDIO CEC	1,500,000.00	750,000.00	50.00%	750,000.00	50.00%

<b>REMANENTE BANCARIO EJERCICIO 2009</b>	<b>8,327,196.00</b>	<b>8,327,196.00</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00%</b>
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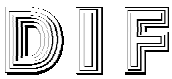
<b>INGRESOS PROPIOS</b>	<b>7,000,000.00</b>	<b>6,874,395.44</b>	<b>98.21%</b>	<b>125,604.56</b>	<b>1.79%</b>
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<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,087,000.00</b>	<b>3,408,544.13</b>	<b>110.42%</b>	<b>-321,544.13</b>	<b>-10.42%</b>
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	262,576.51	74.38%	90,423.49	25.62%
No. 2 "PABLO CASALS"	334,000.00	319,257.00	95.59%	14,743.00	4.41%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	351,781.60	68.31%	163,218.40	31.69%
No. 4 "MELVIN JONES"	273,000.00	203,869.48	74.68%	69,130.52	25.32%
No. 5 " EL COLLI"	285,000.00	231,236.50	81.14%	53,763.50	18.86%
No. 6 "TABACHINES"	257,000.00	246,472.49	95.90%	10,527.51	4.10%
No. 7 " CRI CRI"	348,000.00	294,798.90	84.71%	53,201.10	15.29%
No. 8 "AGUA BLANCA"	203,000.00	218,584.45	107.68%	-15,584.45	-7.68%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	101,796.40	117.01%	-14,796.40	-17.01%
No. 10 "DEL MAR"	219,000.00	859,610.30	392.52%	-640,610.30	-292.52%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	318,560.50	149.56%	-105,560.50	-49.56%

<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>452,000.00</b>	<b>469,663.50</b>	<b>103.91%</b>	<b>-17,663.50</b>	<b>-3.91%</b>
CAIC "ARENALES TAPATIOS"	150,000.00	98,839.00	65.89%	51,161.00	34.11%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	123,718.50	127.54%	-26,718.50	-27.54%
CAIC "LA CORONILLA"	59,000.00	69,606.00	117.98%	-10,606.00	-17.98%
CAIC "LA HIGUERA"	37,000.00	47,079.50	127.24%	-10,079.50	-27.24%
CAIC "MIRAMAR"	109,000.00	130,420.50	119.65%	-21,420.50	-19.65%

<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,526,000.00</b>	<b>1,711,470.18</b>	<b>112.15%</b>	<b>-185,470.18</b>	<b>-12.15%</b>
No. 1 "PARAISOS DEL COLLI"	48,000.00	31,653.00	65.94%	16,347.00	34.06%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	46,287.30	115.72%	-6,287.30	-15.72%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	92,817.00	125.43%	-18,817.00	-25.43%
No. 4 "EL BATAN"	135,000.00	94,196.00	69.77%	40,804.00	30.23%
No. 5 "NEXTIPAC"	24,000.00	19,768.20	82.37%	4,231.80	17.63%
No. 6 "SANTA LUCIA"	75,000.00	83,146.00	110.86%	-8,146.00	-10.86%
No. 7 "EL COLLI"	58,000.00	66,818.00	115.20%	-8,818.00	-15.20%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	57,212.00	92.28%	4,788.00	7.72%
No. 9 "AGUA BLANCA"	44,000.00	83,985.50	190.88%	-39,985.50	-90.88%
No.10 "FCO. SARABIA"	34,000.00	38,462.00	113.12%	-4,462.00	-13.12%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	86,587.00	125.49%	-17,587.00	-25.49%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	12,825.00	51.30%	12,175.00	48.70%
No.13 " ATEMAJAC"	82,000.00	142,707.50	174.03%	-60,707.50	-74.03%
No.14 " EL BRISEÑO"	43,000.00	26,695.00	62.08%	16,305.00	37.92%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	107,575.88	107.58%	-7,575.88	-7.58%
No. 16 "VISTA HERMOSA"	199,000.00	206,384.80	100.00%	-7,384.80	100.00%
No.17 " TABACHINES"	79,000.00	109,027.00	138.01%	-30,027.00	-38.01%
No.18 "VILLAS DE GUADALUPE"	51,000.00	40,608.00	79.62%	10,392.00	20.38%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	89,162.00	77.53%	25,838.00	22.47%
No.20 ARENALES TAPATIO	87,000.00	76,962.00	88.46%	10,038.00	11.54%
No.21 " EJIDO COPALITA "	40,000.00	20,132.00	50.33%	19,868.00	49.67%
No. 22 "PARQUES DEL AUDITORIO"	0.00	125,360.00	100.00%	-125,360.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	38,856.00	100.00%	-12,856.00	-49.45%
MODULO CRUZ DEL SUR	3,000.00	2,071.00	100.00%	929.00	30.97%
UCCI	13,000.00	12,172.00	93.63%	828.00	6.37%

**DIF ZAPOPAN ADMINISTRACION 2010-2012**



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PRESUPUESTO PARA EL EJERCICIO 2010

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados agosto 2010	%	Por percibir	%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>1,935,000.00</b>	<b>1,284,717.63</b>	<b>66.39%</b>	<b>634,774.63</b>	<b>32.80%</b>
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	10,492.26	100.00%	15,507.74	59.65%
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	106,611.00	88.11%	14,389.00	11.89%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	27,390.00	26.85%	74,610.00	73.15%
PROCURADURIA MODULO AGUILAS	49,000.00	22,875.00	46.68%	26,125.00	53.32%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	10,465.00	40.25%	15,535.00	59.75%
PROCURADURIA FRANCISCO SARABIA	0.00	10,648.00	100.00%	-10,648.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	14,300.00	100.00%	-14,300.00	-100.00%
DEPTO PROMOCION	5,000.00	11,681.00	100.00%	-6,681.00	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	289,860.00	170.51%	-119,860.00	-70.51%
ENLACE INSTITUCIONAL	0.00	0.50	100.00%	-0.50	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	457,521.00	97.55%	11,479.00	2.45%
CRI. REHABILITACIÓN	284,000.00	306,175.87	107.81%	-22,175.87	-7.81%
CRI. DEPORTES	24,000.00	16,698.00	69.58%	7,302.00	30.43%
<b>PRODUCTOS FINANCIEROS</b>	<b>0.00</b>	<b>178,683.74</b>	<b>0.00%</b>	<b>-178,683.74</b>	<b>0.00%</b>
RENDIMIENTOS	0.00	178,683.74	0.00%	-178,683.74	-100.00%
<b>DIVERSOS</b>	<b>0.00</b>	<b>117,920.46</b>	<b>0.00%</b>	<b>-117,920.46</b>	<b>0.00%</b>
OTROS INGRESOS	0.00	117,920.46	0.00%	-117,920.46	-100.00%
<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>0.00</b>	<b>26,620.14</b>	<b>0.00%</b>	<b>-26,620.14</b>	<b>0.00%</b>
EFECTIVO Y EVENTOS	0.00	26,620.14	0.00%	-26,620.14	-100.00%
<b>INGRESOS BECAS PADRINOS</b>	<b>0.00</b>	<b>10,400.00</b>	<b>0.00%</b>	<b>-10,400.00</b>	<b>0.00%</b>
APORTACIONES	0.00	10,400.00	0.00%	-10,400.00	-100.00%

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