

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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados sept. 2010	%	Por percibir	%
SUMA	163,625,440.00	131,265,473.09	80.22%	32,359,966.91	19.78%

122,938,277.09

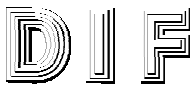
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,244.00	114,414,759.20	77.15%	33,883,484.80	22.85%
SUBSIDIO ORDINARIO	146,798,244.00	113,414,759.20	77.26%	33,383,484.80	22.74%
SUBSIDIO CEC	1,500,000.00	1,000,000.00	66.67%	500,000.00	33.33%
REMANENTE BANCARIO EJERCICIO 2009	8,327,196.00	8,327,196.00	100.00%	0.00	0.00%

INGRESOS PROPIOS	7,000,000.00	8,133,240.37	116.19%	-1,133,240.37	-16.19%
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CENTROS DE DESARROLLO INFANTIL	3,087,000.00	3,793,722.58	122.89%	-706,722.58	-22.89%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	300,980.51	85.26%	52,019.49	14.74%
No. 2 "PABLO CASALS"	334,000.00	361,382.00	108.20%	-27,382.00	-8.20%
No. 3 "PROFRA. IRENE ROBLEDO"	515,000.00	384,487.10	74.66%	130,512.90	25.34%
No. 4 "MELVIN JONES"	273,000.00	224,846.98	82.36%	48,153.02	17.64%
No. 5 "EL COLLI"	285,000.00	256,845.50	90.12%	28,154.50	9.88%
No. 6 "TABACHINES"	257,000.00	270,562.99	105.28%	-13,562.99	-5.28%
No. 7 "CRI CRI"	348,000.00	331,484.90	95.25%	16,515.10	4.75%
No. 8 "AGUA BLANCA"	203,000.00	247,930.40	122.13%	-44,930.40	-22.13%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	111,797.90	128.50%	-24,797.90	-28.50%
No. 10 "DEL MAR"	219,000.00	954,199.80	435.71%	-735,199.80	-335.71%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	349,204.50	163.95%	-136,204.50	-63.95%

CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	513,082.50	113.51%	-61,082.50	-13.51%
CAIC "ARENALES TAPATIOS"	150,000.00	98,839.00	65.89%	51,161.00	34.11%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	144,038.50	148.49%	-47,038.50	-48.49%
CAIC "LA CORONILLA"	59,000.00	87,255.00	147.89%	-28,255.00	-47.89%
CAIC "LA HIGUERA"	37,000.00	52,529.50	141.97%	-15,529.50	-41.97%
CAIC "MIRAMAR"	109,000.00	130,420.50	119.65%	-21,420.50	-19.65%

CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	1,929,552.18	126.45%	-403,552.18	-26.45%
No. 1 "PARAISOS DEL COLLI"	48,000.00	39,922.00	83.17%	8,078.00	16.83%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	50,930.80	127.33%	-10,930.80	-27.33%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	104,761.00	141.57%	-30,761.00	-41.57%
No. 4 "EL BATAN"	135,000.00	105,249.00	77.96%	29,751.00	22.04%
No. 5 "NEXTIPAC"	24,000.00	22,313.20	92.97%	1,686.80	7.03%
No. 6 "SANTA LUCIA"	75,000.00	95,157.00	126.88%	-20,157.00	-26.88%
No. 7 "EL COLLI"	58,000.00	76,970.00	132.71%	-18,970.00	-32.71%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	67,184.00	108.36%	-5,184.00	-8.36%
No. 9 "AGUA BLANCA"	44,000.00	95,183.50	216.33%	-51,183.50	-116.33%
No.10 "FCO. SARABIA"	34,000.00	44,657.00	131.34%	-10,657.00	-31.34%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	95,449.00	138.33%	-26,449.00	-38.33%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	13,870.00	55.48%	11,130.00	44.52%
No.13 "ATEMAJAC"	82,000.00	152,411.50	185.87%	-70,411.50	-85.87%
No.14 " EL BRISENO"	43,000.00	31,282.00	72.75%	11,718.00	27.25%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	117,972.38	117.97%	-17,972.38	-17.97%
No. 16 "VISTA HERMOSA"	199,000.00	224,326.80	100.00%	-25,326.80	100.00%
No.17 " TABACHINES"	79,000.00	124,180.00	157.19%	-45,180.00	-57.19%
No.18 "VILLAS DE GUADALUPE"	51,000.00	47,608.00	93.35%	3,392.00	6.65%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	100,849.50	87.70%	14,150.50	12.30%
No.20 ARENALES TAPATIO	87,000.00	89,170.00	102.49%	-2,170.00	-2.49%
No.21 " EJIDO COPALITA "	40,000.00	24,252.00	60.63%	15,748.00	39.37%
No. 22 "PARQUES DEL AUDITORIO"	0.00	143,094.00	100.00%	-143,094.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	44,873.50	100.00%	-18,873.50	-72.59%
MODULO CRUZ DEL SUR	3,000.00	2,431.00	100.00%	569.00	18.97%
UCCI	13,000.00	15,455.00	118.88%	-2,455.00	-18.88%



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PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados sept. 2010	%	Por percibir	%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	1,896,883.11	98.03%	26,887.55	1.39%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	14,770.66	100.00%	11,229.34	43.19%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	456,949.00	71.96%	178,051.00	28.04%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	127,548.00	105.41%	-6,548.00	-5.41%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	32,790.00	32.15%	69,210.00	67.85%
PROCURADURIA MODULO AGUILAS	49,000.00	23,775.00	48.52%	25,225.00	51.48%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	10,805.00	41.56%	15,195.00	58.44%
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%
TRABAJO SOCIAL	0.00	50.00	100.00%	-50.00	-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	329,320.00	193.72%	-159,320.00	-93.72%
ASISTENCIA ALIMENTARIA	0.00	10,252.50	100.00%	-10,252.50	-100.00%
ENLACE INSTITUCIONAL	0.00	0.00	100.00%	0.00	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	495,033.00	105.55%	-26,033.00	-5.55%
CRI. REHABILITACIÓN	284,000.00	341,806.95	120.35%	-57,806.95	-20.35%
CRI. DEPORTES	24,000.00	17,154.00	71.48%	6,846.00	28.53%
PRODUCTOS FINANCIEROS	0.00	220,139.73	0.00%	-220,139.73	0.00%
RENDIMIENTOS	0.00	220,139.73	0.00%	-220,139.73	-100.00%
DIVERSOS	0.00	125,117.65	0.00%	-125,117.65	0.00%
OTROS INGRESOS	0.00	125,117.65	0.00%	-125,117.65	-100.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	26,620.14	0.00%	-26,620.14	0.00%
EFECTIVO Y EVENTOS	0.00	26,620.14	0.00%	-26,620.14	-100.00%
INGRESOS BECAS PADRINOS	0.00	18,400.00	0.00%	-18,400.00	0.00%
APORTACIONES	0.00	18,400.00	0.00%	-18,400.00	-100.00%

DIF ZAPOPAN ADMINISTRACION 2010-2012