

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

**ZAPOPAN**

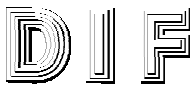
<b>PRESUPUESTO DE INGRESOS</b>	<b>Pronostico</b>	<b>Ingresos acumulados oct.. 2010</b>	<b>%</b>	<b>Por percibir</b>	<b>%</b>
<b>SUMA</b>	<b>163,625,440.00</b>	<b>144,227,830.25</b>	<b>88.15%</b>	<b>19,397,609.75</b>	<b>11.85%</b>

**135,900,634.25**

<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>148,298,244.00</b>	<b>126,276,506.20</b>	<b>85.15%</b>	<b>22,021,737.80</b>	<b>14.85%</b>
SUBSIDIO ORDINARIO	146,798,244.00	125,276,506.20	85.34%	21,521,737.80	14.66%
SUBSIDIO CEC	1,500,000.00	1,000,000.00	66.67%	500,000.00	33.33%
<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>

<b>INGRESOS PROPIOS</b>	<b>7,000,000.00</b>	<b>9,197,594.89</b>	<b>131.39%</b>	<b>-2,197,594.89</b>	<b>-31.39%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,087,000.00</b>	<b>4,272,391.54</b>	<b>138.40%</b>	<b>-1,185,391.54</b>	<b>-38.40%</b>
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	360,698.76	102.18%	-7,698.76	-2.18%
No. 2 "PABLO CASALS"	334,000.00	420,096.00	125.78%	-86,096.00	-25.78%
No. 3 "PROFRA. IRENE ROBLEDO"	515,000.00	457,539.60	88.84%	57,460.40	11.16%
No. 4 "MELVIN JONES"	273,000.00	252,150.34	92.36%	20,849.66	7.64%
No. 5 "EL COLLI"	285,000.00	286,926.50	100.68%	-1,926.50	-0.68%
No. 6 "TABACHINES"	257,000.00	303,308.99	118.02%	-46,308.99	-18.02%
No. 7 "CRI CRI"	348,000.00	380,813.40	109.43%	-32,813.40	-9.43%
No. 8 "AGUA BLANCA"	203,000.00	275,084.40	135.51%	-72,084.40	-35.51%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	122,286.90	140.56%	-35,286.90	-40.56%
No. 10 "DEL MAR"	219,000.00	1,060,238.15	484.13%	-841,238.15	-384.13%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	353,248.50	165.84%	-140,248.50	-65.84%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>452,000.00</b>	<b>583,670.00</b>	<b>129.13%</b>	<b>-131,670.00</b>	<b>-29.13%</b>
CAIC "ARENALES TAPATIOS"	150,000.00	121,485.00	80.99%	28,515.00	19.01%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	144,038.50	148.49%	-47,038.50	-48.49%
CAIC "LA CORONILLA"	59,000.00	92,930.00	157.51%	-33,930.00	-57.51%
CAIC "LA HIGUERA"	37,000.00	60,929.50	164.67%	-23,929.50	-64.67%
CAIC "MIRAMAR"	109,000.00	164,287.00	150.72%	-55,287.00	-50.72%

<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,526,000.00</b>	<b>2,209,280.98</b>	<b>144.78%</b>	<b>-683,280.98</b>	<b>-44.78%</b>
No. 1 "PARAISOS DEL COLLI"	48,000.00	46,365.00	96.59%	1,635.00	3.41%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	59,211.30	148.03%	-19,211.30	-48.03%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	118,983.00	160.79%	-44,983.00	-60.79%
No. 4 "EL BATAN"	135,000.00	120,459.00	89.23%	14,541.00	10.77%
No. 5 "NEXTIPAC"	24,000.00	46,679.20	194.50%	-22,679.20	-94.50%
No. 6 "SANTA LUCIA"	75,000.00	107,614.80	143.49%	-32,614.80	-43.49%
No. 7 "EL COLLI"	58,000.00	87,089.00	150.15%	-29,089.00	-50.15%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	76,641.00	123.61%	-14,641.00	-23.61%
No. 9 "AGUA BLANCA"	44,000.00	107,178.50	243.59%	-63,178.50	-143.59%
No.10 "FCO. SARABIA"	34,000.00	51,163.00	150.48%	-17,163.00	-50.48%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	108,642.00	157.45%	-39,642.00	-57.45%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	17,943.00	71.77%	7,057.00	28.23%
No.13 "ATEMAJAC"	82,000.00	161,338.50	196.75%	-79,338.50	-96.75%
No.14 " EL BRISENO"	43,000.00	34,053.00	79.19%	8,947.00	20.81%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	135,976.38	135.98%	-35,976.38	-35.98%
No. 16 "VISTA HERMOSA"	199,000.00	256,547.80	100.00%	-57,547.80	100.00%
No.17 " TABACHINES"	79,000.00	138,416.00	175.21%	-59,416.00	-75.21%
No.18 "VILLAS DE GUADALUPE"	51,000.00	54,623.00	107.10%	-3,623.00	-7.10%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	116,305.50	101.14%	-1,305.50	-1.14%
No.20 ARENALES TAPATIO	87,000.00	95,434.00	109.69%	-8,434.00	-9.69%
No.21 " EJIDO COPALITA "	40,000.00	27,308.00	68.27%	12,692.00	31.73%
No. 22 "PARQUES DEL AUDITORIO"	0.00	165,951.00	100.00%	-165,951.00	-100.00%
No. 24 "MIRAMAR"	0.00	1,275.00	100.00%	-1,275.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	52,500.00	100.00%	-26,500.00	-101.92%
CDC EL CAMPANARIO	0.00	1,400.00	100.00%	-1,400.00	-100.00%
MODULO CRUZ DEL SUR	3,000.00	2,846.00	100.00%	154.00	5.13%
UCCI	13,000.00	17,338.00	133.37%	-4,338.00	-33.37%



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PRESUPUESTO PARA EL EJERCICIO 2010

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados oct.. 2010	%	Por percibir	%
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<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>1,935,000.00</b>	<b>2,132,252.37</b>	<b>110.19%</b>	<b>-204,681.71</b>	<b>-10.58%</b>
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	18,570.66	100.00%	7,429.34	28.57%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	518,958.00	81.73%	116,042.00	18.27%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	136,983.00	113.21%	-15,983.00	-13.21%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	33,990.00	33.32%	68,010.00	66.68%
PROCURADURIA MODULO AGUILAS	49,000.00	25,175.00	51.38%	23,825.00	48.62%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	14,180.00	54.54%	11,820.00	45.46%
PROCURADURIA FRANCISCO SARABIA	0.00	12,323.00	100.00%	-12,323.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	16,850.00	100.00%	-16,850.00	-100.00%
TRABAJO SOCIAL	0.00	1,850.00	100.00%	-1,850.00	-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	365,220.00	214.84%	-195,220.00	-114.84%
ASISTENCIA ALIMENTARIA	0.00	23,273.50	100.00%	-23,273.50	-100.00%
ENLACE INSTITUCIONAL	0.00	0.00	100.00%	0.00	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	561,326.50	119.69%	-92,326.50	-19.69%
CRI. REHABILITACIÓN	284,000.00	373,685.71	131.58%	-89,685.71	-31.58%
CRI. DEPORTES	24,000.00	18,186.00	75.78%	5,814.00	24.23%

<b>PRODUCTOS FINANCIEROS</b>	<b>0.00</b>	<b>250,189.00</b>	<b>0.00%</b>	<b>-250,189.00</b>	<b>0.00%</b>
RENDIMIENTOS	0.00	250,189.00	0.00%	-250,189.00	-100.00%

<b>DIVERSOS</b>	<b>0.00</b>	<b>122,329.02</b>	<b>0.00%</b>	<b>-122,329.02</b>	<b>0.00%</b>
OTROS INGRESOS	0.00	122,329.02	0.00%	-122,329.02	-100.00%

<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>0.00</b>	<b>27,070.14</b>	<b>0.00%</b>	<b>-27,070.14</b>	<b>0.00%</b>
EFECTIVO Y EVENTOS	0.00	27,070.14	0.00%	-27,070.14	-100.00%

<b>INGRESOS BECAS PADRINOS</b>	<b>0.00</b>	<b>26,945.00</b>	<b>0.00%</b>	<b>-26,945.00</b>	<b>0.00%</b>
APORTACIONES	0.00	26,945.00	0.00%	-26,945.00	-100.00%

DIF ZAPOPAN ADMINISTRACION 2010-2012