



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

ZAPOPAN

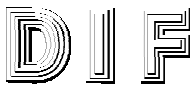
PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados nov.. 2010	%	Por percibir	%
SUMA	163,625,440.00	157,344,537.88	96.16%	6,280,902.12	3.84%

149,017,341.88

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,244.00	138,138,253.20	93.15%	10,159,990.80	6.85%
SUBSIDIO ORDINARIO	146,798,244.00	137,138,253.20	93.42%	9,659,990.80	6.58%
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	10,005,184.73	142.93%	-3,005,184.73	-42.93%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	4,646,040.04	150.50%	-1,559,040.04	-50.50%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	388,251.76	109.99%	-35,251.76	-9.99%
No. 2 "PABLO CASALS"	334,000.00	461,790.00	138.26%	-127,790.00	-38.26%
No. 3 "PROFRA. IRENE ROBLEDO"	515,000.00	483,178.60	93.82%	31,821.40	6.18%
No. 4 "MELVIN JONES"	273,000.00	261,488.84	95.78%	11,511.16	4.22%
No. 5 "EL COLLI"	285,000.00	318,109.50	111.62%	-33,109.50	-11.62%
No. 6 "TABACHINES"	257,000.00	328,917.99	127.98%	-71,917.99	-27.98%
No. 7 "CRI CRI"	348,000.00	413,740.40	118.89%	-65,740.40	-18.89%
No. 8 "AGUA BLANCA"	203,000.00	309,654.40	152.54%	-106,654.40	-52.54%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	130,455.90	149.95%	-43,455.90	-49.95%
No. 10 "DEL MAR"	219,000.00	1,134,331.15	517.96%	-915,331.15	-417.96%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	416,121.50	195.36%	-203,121.50	-95.36%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	646,458.00	143.02%	-194,458.00	-43.02%
CAIC "ARENALES TAPATIOS"	150,000.00	121,485.00	80.99%	28,515.00	19.01%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	172,426.50	177.76%	-75,426.50	-77.76%
CAIC "LA CORONILLA"	59,000.00	104,980.00	177.93%	-45,980.00	-77.93%
CAIC "LA HIGUERA"	37,000.00	71,179.50	192.38%	-34,179.50	-92.38%
CAIC "MIRAMAR"	109,000.00	176,387.00	161.82%	-67,387.00	-61.82%

CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	2,430,167.98	159.25%	-904,167.98	-59.25%
No. 1 "PARAISOS DEL COLLI"	48,000.00	54,052.00	112.61%	-6,052.00	-12.61%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	65,201.30	163.00%	-25,201.30	-63.00%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	132,957.00	179.67%	-58,957.00	-79.67%
No. 4 "EL BATAN"	135,000.00	132,839.00	98.40%	2,161.00	1.60%
No. 5 "NEXTIPAC"	24,000.00	50,266.20	209.44%	-26,266.20	-109.44%
No. 6 "SANTA LUCIA"	75,000.00	118,643.80	158.19%	-43,643.80	-58.19%
No. 7 "EL COLLI"	58,000.00	93,549.00	161.29%	-35,549.00	-61.29%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	82,438.00	132.96%	-20,438.00	-32.96%
No. 9 "AGUA BLANCA"	44,000.00	115,273.50	261.99%	-71,273.50	-161.99%
No.10 "FCO. SARABIA"	34,000.00	65,363.00	192.24%	-31,363.00	-92.24%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	121,522.00	176.12%	-52,522.00	-76.12%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	18,753.00	75.01%	6,247.00	24.99%
No.13 "ATEMAJAC"	82,000.00	171,701.50	209.39%	-89,701.50	-109.39%
No.14 " EL BRISENO"	43,000.00	39,229.00	91.23%	3,771.00	8.77%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	146,722.38	146.72%	-46,722.38	-46.72%
No. 16 "VISTA HERMOSA"	199,000.00	284,049.80	100.00%	-85,049.80	100.00%
No.17 " TABACHINES"	79,000.00	151,644.00	191.95%	-72,644.00	-91.95%
No.18 "VILLAS DE GUADALUPE"	51,000.00	64,076.00	125.64%	-13,076.00	-25.64%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	127,281.50	110.68%	-12,281.50	-10.68%
No.20 ARENALES TAPATIO	87,000.00	99,479.00	114.34%	-12,479.00	-14.34%
No.21 " EJIDO COPALITA "	40,000.00	30,933.00	77.33%	9,067.00	22.67%
No. 22 "PARQUES DEL AUDITORIO"	0.00	176,240.00	100.00%	-176,240.00	-100.00%
No. 24 "MIRAMAR"	0.00	2,150.00	100.00%	-2,150.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	59,980.00	100.00%	-33,980.00	-130.69%
CDC EL CAMPANARIO	0.00	2,555.00	100.00%	-2,555.00	-100.00%
MODULO CRUZ DEL SUR	3,000.00	2,846.00	100.00%	154.00	5.13%
UCCI	13,000.00	20,423.00	157.10%	-7,423.00	-57.10%



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PRESUPUESTO PARA EL EJERCICIO 2010

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados nov.. 2010	%	Por percibir	%
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OTRAS CUOTAS DE RECUPERACION	1,935,000.00	2,282,518.71	117.96%	-350,886.85	-18.13%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	22,631.86	100.00%	3,368.14	12.95%
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	165,996.00	137.19%	-44,996.00	-37.19%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	36,165.00	35.46%	65,835.00	64.54%
PROCURADURIA MODULO AGUILAS	49,000.00	26,075.00	53.21%	22,925.00	46.79%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	15,430.00	59.35%	10,570.00	40.65%
PROCURADURIA FRANCISCO SARABIA	0.00	14,098.00	100.00%	-14,098.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	17,450.00	100.00%	-17,450.00	-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	407,475.00	239.69%	-237,475.00	-139.69%
ASISTENCIA ALIMENTARIA	0.00	55,870.50	100.00%	-55,870.50	-100.00%
ENLACE INSTITUCIONAL	0.00	0.00	100.00%	0.00	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	598,397.00	127.59%	-129,397.00	-27.59%
CRI. REHABILITACIÓN	284,000.00	372,255.35	131.08%	-88,255.35	-31.08%
CRI. DEPORTES	24,000.00	18,186.00	75.78%	5,814.00	24.23%

PRODUCTOS FINANCIEROS	0.00	296,670.23	0.00%	-296,670.23	0.00%
RENDIMIENTOS	0.00	296,670.23	0.00%	-296,670.23	-100.00%

DIVERSOS	0.00	114,519.58	0.00%	-114,519.58	0.00%
OTROS INGRESOS	0.00	114,519.58	0.00%	-114,519.58	-100.00%

DONATIVOS EFECTIVO Y EVENTOS	0.00	435,769.14	0.00%	-435,769.14	0.00%
EFECTIVO Y EVENTOS	0.00	435,769.14	0.00%	-435,769.14	-100.00%

INGRESOS BECAS PADRINOS	0.00	26,945.00	0.00%	-26,945.00	0.00%
APORTACIONES	0.00	26,945.00	0.00%	-26,945.00	-100.00%

DIF ZAPOPAN ADMINISTRACION 2010-2012