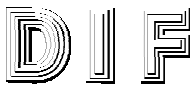


**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2010**

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados dic. 2010	%	Por percibir	%
SUMA	172,327,195.20	177,371,480.28	102.93%	-5,044,285.08	-2.93%
		169,044,284.28			
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	156,999,999.20	156,999,999.20	100.00%	0.00	0.00%
SUBSIDIO ORDINARIO	155,499,999.20	155,499,999.20	100.00%	0.00	0.00%
SUBSIDIO CEC	1,500,000.00	1,500,000.00	100.00%	0.00	0.00%
REMANENTE BANCARIO EJERCICIO 2009	8,327,196.00	8,327,196.00	100.00%	0.00	0.00%
		12,044,285.08			
INGRESOS PROPIOS	7,000,000.00	11,132,552.98	159.04%	-4,132,552.98	-59.04%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	5,132,594.86	166.26%	-2,045,594.86	-66.26%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	431,888.51	122.35%	-78,888.51	-22.35%
No. 2 "PABLO CASALS"	334,000.00	509,150.50	152.44%	-175,150.50	-52.44%
No. 3 "PROFRA. IRENE ROBLEDO"	515,000.00	537,354.10	104.34%	-22,354.10	-4.34%
No. 4 "MELVIN JONES"	273,000.00	292,580.96	107.17%	-19,580.96	-7.17%
No. 5 "EL COLLI"	285,000.00	357,758.50	125.53%	-72,758.50	-25.53%
No. 6 "TABACHINES"	257,000.00	366,570.49	142.63%	-109,570.49	-42.63%
No. 7 "CRI CRI"	348,000.00	457,712.40	131.53%	-109,712.40	-31.53%
No. 8 "AGUA BLANCA"	203,000.00	344,994.40	169.95%	-141,994.40	-69.95%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	145,930.90	167.74%	-58,930.90	-67.74%
No. 10 "DEL MAR"	219,000.00	1,244,210.60	568.13%	-1,025,210.60	-468.13%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	444,443.50	208.66%	-231,443.50	-108.66%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	714,374.50	158.05%	-262,374.50	-58.05%
CAIC "ARENALES TAPATIOS"	150,000.00	155,502.50	103.67%	-5,502.50	-3.67%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	185,875.50	191.62%	-88,875.50	-91.62%
CAIC "LA CORONILLA"	59,000.00	107,730.00	182.59%	-48,730.00	-82.59%
CAIC "LA HIGUERA"	37,000.00	76,879.50	207.78%	-39,879.50	-107.78%
CAIC "MIRAMAR"	109,000.00	188,387.00	172.83%	-79,387.00	-72.83%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	2,618,997.48	171.62%	-1,092,997.48	-71.62%
No. 1 "PARAISOS DEL COLLI"	48,000.00	55,424.00	115.47%	-7,424.00	-15.47%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	71,173.30	177.93%	-31,173.30	-77.93%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	141,808.00	191.63%	-67,808.00	-91.63%
No. 4 "EL BATAN"	135,000.00	141,983.00	105.17%	-6,983.00	-5.17%
No. 5 "NEXTIPAC"	24,000.00	53,338.20	222.24%	-29,338.20	-122.24%
No. 6 "SANTA LUCIA"	75,000.00	127,382.80	169.84%	-52,382.80	-69.84%
No. 7 "EL COLLI"	58,000.00	106,030.00	182.81%	-48,030.00	-82.81%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	91,284.00	147.23%	-29,284.00	-47.23%
No. 9 "AGUA BLANCA"	44,000.00	125,273.50	284.71%	-81,273.50	-184.71%
No.10 "FCO. SARABIA"	34,000.00	69,328.00	203.91%	-35,328.00	-103.91%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	126,375.00	183.15%	-57,375.00	-83.15%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	20,864.00	83.46%	4,136.00	16.54%
No.13 "ATEMAJAC"	82,000.00	178,394.50	217.55%	-96,394.50	-117.55%
No.14 " EL BRISENO"	43,000.00	42,886.00	99.73%	114.00	0.27%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	166,101.88	166.10%	-66,101.88	-66.10%
No. 16 "VISTA HERMOSA"	199,000.00	313,461.80	100.00%	-114,461.80	100.00%
No.17 " TABACHINES"	79,000.00	162,818.00	206.10%	-83,818.00	-106.10%
No.18 "VILLAS DE GUADALUPE"	51,000.00	67,435.00	132.23%	-16,435.00	-32.23%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	133,833.50	116.38%	-18,833.50	-16.38%
No.20 ARENALES TAPATIO	87,000.00	104,667.00	120.31%	-17,667.00	-20.31%
No.21 " EJIDO COPALITA "	40,000.00	33,985.00	84.96%	6,015.00	15.04%
No. 22 "PARQUES DEL AUDITORIO"	0.00	191,345.00	100.00%	-191,345.00	-100.00%
No. 24 "MIRAMAR"	0.00	3,690.00	100.00%	-3,690.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	62,550.00	100.00%	-36,550.00	-140.58%
CDC EL CAMPANARIO	0.00	2,555.00	100.00%	-2,555.00	-100.00%
MODULO CRUZ DEL SUR	3,000.00	3,452.00	100.00%	-452.00	-15.07%
UCCI	13,000.00	21,559.00	165.84%	-8,559.00	-65.84%



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados dic. 2010	%	Por percibir	%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	2,666,586.14	137.81%	-730,982.28	-37.78%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	26,603.86	100.00%	-603.86	-2.32%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	679,215.00	106.96%	-44,215.00	-6.96%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	183,473.00	151.63%	-62,473.00	-51.63%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	41,740.00	40.92%	60,260.00	59.08%
PROCURADURIA MODULO AGUILAS	49,000.00	27,775.00	56.68%	21,225.00	43.32%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	16,580.00	63.77%	9,420.00	36.23%
PROCURADURIA FRANCISCO SARABIA	0.00	16,948.00	100.00%	-16,948.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	18,100.00	100.00%	-18,100.00	-100.00%
TRABAJO SOCIAL	0.00	1,850.00	100.00%	-1,850.00	-100.00%
DEPTO PROMOCION	5,000.00	22,106.50	100.00%	-17,106.50	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	438,605.00	258.00%	-268,605.00	-158.00%
ASISTENCIA ALIMENTARIA	0.00	68,519.89	100.00%	-68,519.89	-100.00%
ENLACE INSTITUCIONAL	0.00	0.00	100.00%	0.00	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	666,367.50	142.08%	-197,367.50	-42.08%
CRI. REHABILITACIÓN	284,000.00	437,972.39	154.22%	-153,972.39	-54.22%
CRI. DEPORTES	24,000.00	20,730.00	86.38%	3,270.00	13.63%
PRODUCTOS FINANCIEROS	0.00	344,633.25	0.00%	-344,633.25	0.00%
RENDIMIENTOS	0.00	344,633.25	0.00%	-344,633.25	-100.00%
DIVERSOS	0.00	146,746.53	0.00%	-146,746.53	0.00%
OTROS INGRESOS	0.00	146,746.53	0.00%	-146,746.53	-100.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	379,732.32	0.00%	-379,732.32	0.00%
EFECTIVO Y EVENTOS	0.00	379,732.32	0.00%	-379,732.32	-100.00%
INGRESOS BECAS PADRINOS	0.00	40,620.00	0.00%	-40,620.00	0.00%
APORTACIONES	0.00	40,620.00	0.00%	-40,620.00	-100.00%

DIF ZAPOPAN ADMINISTRACION 2010-2012