



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2011

ZAPOPAN

| PRESUPUESTO DE INGRESOS | Pronostico | Ingresos acumulados ene. 2011 | Por percibir | % |
|-------------------------|-----------------------|-------------------------------|-----------------------|---------------|
| SUMA | 177,996,300.00 | 24,414,918.69 | 153,581,381.31 | 86.28% |

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| SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN | 157,300,000.00 | 14,758,333.33 | 142,541,666.67 | 90.62% |
| SUBSIDIO ORDINARIO | 155,500,000.00 | 12,958,333.33 | 142,541,666.67 | 91.67% |
| SUBSIDIO CEC | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00% |
| REMANENTE BANCARIO EJERCICIO 2010 | 8,813,015.00 | 8,813,015.00 | 0.00 | 0.00% |

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| INGRESOS DE GESTION | 11,142,200.00 | 791,678.88 | 10,350,521.12 | 92.89% |
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| CENTROS DE DESARROLLO INFANTIL | 5,137,000.00 | 374,416.00 | 4,762,584.00 | 92.71% |
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| No. 1 "CARMEN ARCE DE ZUNO" | 432,000.00 | 29,913.00 | 402,087.00 | 93.08% |
| No. 2 "PABLO CASALS" | 510,000.00 | 46,480.00 | 463,520.00 | 90.89% |
| No. 3 "PROFRA. IRENE ROBLEDO" | 538,000.00 | 34,705.50 | 503,294.50 | 93.55% |
| No. 4 "MELVIN JONES" | 293,000.00 | 23,301.50 | 269,698.50 | 92.05% |
| No. 5 "EL COLLI" | 358,000.00 | 25,486.00 | 332,514.00 | 92.88% |
| No. 6 "TABACHINES" | 367,000.00 | 28,331.00 | 338,669.00 | 92.28% |
| No. 7 "CRI CRI" | 458,000.00 | 34,508.00 | 423,492.00 | 92.47% |
| No. 8 "MARIA JAIME FRANCO " | 345,000.00 | 25,623.00 | 319,377.00 | 92.57% |
| No. 9 "VILLAS DE GUADALUPE" | 146,000.00 | 10,787.00 | 135,213.00 | 92.61% |
| No. 10 "DEL MAR" | 1,245,000.00 | 79,029.00 | 1,165,971.00 | 93.65% |
| No. 11 "PARQUES DEL AUDITORIO" | 445,000.00 | 36,252.00 | 408,748.00 | 91.85% |

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| CENTROS DE ATENCION INFANTIL COMUNITARIA | 715,000.00 | 64,902.00 | 650,098.00 | 90.92% |
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| CAIC "SANTA ANA TEPETITLAN" | 77,000.00 | 15,179.00 | 61,821.00 | 80.29% |
| CAIC "LA HIGUERA" | 156,000.00 | 10,250.00 | 145,750.00 | 93.43% |
| CAIC "MIRAMAR" | 108,000.00 | 11,098.50 | 96,901.50 | 89.72% |
| CAIC "ARENALES TAPATIOS" | 186,000.00 | 15,624.50 | 170,375.50 | 91.60% |
| CAIC "LA CORONILLA" | 188,000.00 | 12,750.00 | 175,250.00 | 93.22% |

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| CENTROS DE DESARROLLO COMUNITARIO | 2,638,000.00 | 158,651.70 | 2,479,348.30 | 93.99% |
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| DIR. DEPTO. PROMOCION | 12,000.00 | 0.00 | 12,000.00 | 100.00% |
| No. 1 "PARAISOS DEL COLLI" | 56,000.00 | 2,081.00 | 53,919.00 | 96.28% |
| No. 2 "VENTA DEL ASTILLERO" | 72,000.00 | 2,712.00 | 69,288.00 | 96.23% |
| No. 3 "SANTA ANA TEPETITLAN" | 142,000.00 | 9,690.00 | 132,310.00 | 93.18% |
| No. 4 "EL BATAN" | 142,000.00 | 14,839.00 | 127,161.00 | 89.55% |
| No. 5 "NEXTIPAC" | 54,000.00 | 647.00 | 53,353.00 | 98.80% |
| No. 6 "SANTA LUCIA" | 128,000.00 | 8,244.20 | 119,755.80 | 93.56% |
| No. 7 "EL COLLI" | 106,000.00 | 5,756.00 | 100,244.00 | 94.57% |
| No. 8 "STA. MONICA DE LOS CHORRITOS" | 92,000.00 | 9,880.00 | 82,120.00 | 89.26% |
| No. 9 "AGUA BLANCA" | 125,000.00 | 6,550.00 | 118,450.00 | 94.76% |
| No.10 "FCO. SARABIA" | 69,000.00 | 5,994.00 | 63,006.00 | 91.31% |
| No.11 "STA. MARIA DEL PUEBLITO" | 127,000.00 | 6,509.00 | 120,491.00 | 94.87% |
| No.12 "JARDINES DEL IXTEPETE" | 21,000.00 | 2,316.00 | 18,684.00 | 88.97% |
| No.13 "ATEMAJAC" | 178,000.00 | 13,267.00 | 164,733.00 | 92.55% |
| No.14 " EL BRISENO" | 43,000.00 | 2,690.00 | 40,310.00 | 93.74% |
| No.15 " SAN JUAN DE OCOTAN" | 166,000.00 | 10,066.00 | 155,934.00 | 93.94% |
| No. 16 "VISTA HERMOSA" | 314,000.00 | 16,514.00 | 297,486.00 | 94.74% |
| No.17 " TABACHINES" | 163,000.00 | 5,329.00 | 157,671.00 | 96.73% |
| No.18 "VILLAS DE GUADALUPE" | 68,000.00 | 3,045.00 | 64,955.00 | 95.52% |
| No.19 "JARDINES DE NUEVO MEXICO" | 134,000.00 | 5,531.50 | 128,468.50 | 95.87% |
| No.20 ARENALES TAPATIO | 105,000.00 | 2,685.00 | 102,315.00 | 97.44% |
| No.21 " EJIDO COPALITA " | 34,000.00 | 1,514.00 | 32,486.00 | 95.55% |
| No. 22 "PARQUES DEL AUDITORIO" | 191,000.00 | 19,431.00 | 171,569.00 | 89.83% |
| No. 24 "MIRAMAR" | 4,000.00 | 135.00 | 3,865.00 | 96.63% |
| No. 25 "EL CAMPANARIO" | 3,000.00 | 185.00 | 2,815.00 | 93.83% |
| MODULO 12 DE DICIEMBRE | 63,000.00 | 3,041.00 | 59,959.00 | 95.17% |
| MODULO CRUZ DEL SUR | 4,000.00 | 0.00 | 4,000.00 | 100.00% |
| UCCI | 22,000.00 | 0.00 | 22,000.00 | 100.00% |



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|--------------------------------|-------------------|--------------------------------------|---------------------|----------|
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| OTRAS CUOTAS DE RECUPERACION | 2,652,200.00 | 193,709.18 | 2,458,490.82 | 92.70% |
| CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext) | 680,000.00 | 71,014.00 | 608,986.00 | 89.56% |
| MODULO LAS AGUILAS (FOTOCOPIADORAS) | 185,000.00 | 9,906.00 | 175,094.00 | 94.65% |
| MODULO BASILICA (FOTOCOPIADORAS) | 27,000.00 | 2,430.60 | 24,569.40 | 91.00% |
| PROCURADURIA MODULO OFICINAS CENTRALES | 42,000.00 | 1,375.00 | 40,625.00 | 96.73% |
| PROCURADURIA MODULO AGUILAS | 28,000.00 | 2,500.00 | 25,500.00 | 91.07% |
| PROCURADURIA MODULO TABACHINES | 17,000.00 | 0.00 | 17,000.00 | 100.00% |
| PROCURADURIA PARQUES DEL AUDITORIO | 19,000.00 | 0.00 | 19,000.00 | 100.00% |
| PROCURADURIA FRANCISCO SARABIA | 17,000.00 | 650.00 | 16,350.00 | 96.18% |
| COORDINACION ASISTENCIA ALIMENTARIA | 69,200.00 | 6,998.00 | 62,202.00 | 89.89% |
| TRABAJO SOCIAL | 2,000.00 | 0.00 | 2,000.00 | 100.00% |
| CEMAN | 667,000.00 | 40,151.50 | 626,848.50 | 93.98% |
| CRI. REHABILITACIÓN | 438,000.00 | 25,489.08 | 412,510.92 | 94.18% |
| CRI. DEPORTES | 21,000.00 | 0.00 | 21,000.00 | 100.00% |
| COORDINACION DE ATENCION FAMILIAR | 440,000.00 | 33,195.00 | 406,805.00 | 92.46% |

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| PRODUCTOS FINANCIEROS | 321,085.00 | 45,081.04 | 276,003.96 | 85.96% |
| RENDIMIENTOS | 321,085.00 | 45,081.04 | 276,003.96 | 85.96% |

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| DIVERSOS | 180,000.00 | 925.44 | 179,074.56 | 99.49% |
| OTROS INGRESOS | 180,000.00 | 925.44 | 179,074.56 | 99.49% |

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| DONATIVOS EFECTIVO Y EVENTOS | 200,000.00 | 850.00 | 199,150.00 | 99.58% |
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| INGRESOS BECAS PADRINOS | 40,000.00 | 5,035.00 | 34,965.00 | 87.41% |
| APORTACIONES | 40,000.00 | 5,035.00 | 34,965.00 | 87.41% |

DIF ZAPOPAN ADMINISTRACION 2010-2012