



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados feb. 2011	Por percibir	%
SUMA	177,996,300.00	38,477,228.68	139,519,071.32	78.38%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	27,716,666.66	129,583,333.34	82.38%
SUBSIDIO ORDINARIO	155,500,000.00	25,916,666.66	129,583,333.34	83.33%
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%

INGRESOS DE GESTION	11,142,200.00	1,638,631.65	9,503,568.35	85.29%
CENTROS DE DESARROLLO INFANTIL	5,137,000.00	726,390.35	4,410,609.65	85.86%
No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	45,969.00	386,031.00	89.36%
No. 2 "PABLO CASALS"	510,000.00	94,243.30	415,756.70	81.52%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	52,706.55	485,293.45	90.20%
No. 4 "MELVIN JONES"	293,000.00	36,815.00	256,185.00	87.44%
No. 5 "EL COLLI"	358,000.00	55,194.00	302,806.00	84.58%
No. 6 "TABACHINES"	367,000.00	63,717.50	303,282.50	82.64%
No. 7 "CRI CRI"	458,000.00	71,914.00	386,086.00	84.30%
No. 8 "MARIA JAIME FRANCO"	345,000.00	51,723.00	293,277.00	85.01%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	10,787.00	135,213.00	92.61%
No. 10 "DEL MAR"	1,245,000.00	173,742.00	1,071,258.00	86.04%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	69,579.00	375,421.00	84.36%
CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	91,451.00	623,549.00	87.21%
CAIC "SANTA ANA TEPETITLAN"	77,000.00	15,179.00	61,821.00	80.29%
CAIC "LA HIGUERA"	156,000.00	16,400.00	139,600.00	89.49%
CAIC "MIRAMAR"	108,000.00	22,298.50	85,701.50	79.35%
CAIC "ARENALES TAPATIOS"	186,000.00	15,624.50	170,375.50	91.60%
CAIC "LA CORONILLA"	188,000.00	21,949.00	166,051.00	88.33%
CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	431,387.40	2,206,612.60	83.65%
DIR. DEPTO. PROMOCION	12,000.00	0.00	12,000.00	100.00%
No. 1 "PARAISOS DEL COLLI"	56,000.00	8,958.00	47,042.00	84.00%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	12,029.20	59,970.80	83.29%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	24,089.00	117,911.00	83.04%
No. 4 "EL BATAN"	142,000.00	23,739.00	118,261.00	83.28%
No. 5 "NEXTIPAC"	54,000.00	6,837.00	47,163.00	87.34%
No. 6 "SANTA LUCIA"	128,000.00	22,928.20	105,071.80	82.09%
No. 7 "EL COLLI"	106,000.00	18,673.00	87,327.00	82.38%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	19,451.00	72,549.00	78.86%
No. 9 "AGUA BLANCA"	125,000.00	17,202.00	107,798.00	86.24%
No.10 "FCO. SARABIA"	69,000.00	12,542.00	56,458.00	81.82%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	17,544.00	109,456.00	86.19%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	5,678.00	15,322.00	72.96%
No.13 "ATEMAJAC"	178,000.00	19,559.00	158,441.00	89.01%
No.14 " EL BRISENO"	43,000.00	8,871.00	34,129.00	79.37%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	29,373.00	136,627.00	82.31%
No. 16 "VISTA HERMOSA"	314,000.00	49,867.00	264,133.00	84.12%
No.17 " TABACHINES"	163,000.00	20,621.00	142,379.00	87.35%
No.18 "VILLAS DE GUADALUPE"	68,000.00	11,125.00	56,875.00	83.64%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	24,968.00	109,032.00	81.37%
No.20 ARENALES TAPATIO	105,000.00	15,265.00	89,735.00	85.46%
No.21 " EJIDO COPALITA "	34,000.00	7,191.00	26,809.00	78.85%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	36,028.00	154,972.00	81.14%
No. 24 "MIRAMAR"	4,000.00	970.00	3,030.00	75.75%
No. 25 "EL CAMPANARIO"	3,000.00	2,465.00	535.00	17.83%
MODULO 12 DE DICIEMBRE	63,000.00	13,952.00	49,048.00	77.85%
MODULO CRUZ DEL SUR	4,000.00	232.00	3,768.00	94.20%
UCCI	22,000.00	1,230.00	20,770.00	94.41%



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados feb. 2011	Por percibir	%
--------------------------------	-------------------	--------------------------------------	---------------------	----------

OTRAS CUOTAS DE RECUPERACION	2,652,200.00	389,402.90	2,262,797.10	85.32%
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	20,680.00	164,320.00	88.82%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	7,266.20	19,733.80	73.09%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	7,075.00	34,925.00	83.15%
PROCURADURIA MODULO AGUILAS	28,000.00	6,350.00	21,650.00	77.32%
PROCURADURIA MODULO TABACHINES	17,000.00	1,350.00	15,650.00	92.06%
PROCURADURIA PARQUES DEL AUDITORIO	19,000.00	1,525.00	17,475.00	91.97%
PROCURADURIA FRANCISCO SARABIA	17,000.00	800.00	16,200.00	95.29%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	24,880.00	44,320.00	64.05%
TRABAJO SOCIAL	2,000.00	50.00	1,950.00	97.50%
CEMAN	667,000.00	79,147.50	587,852.50	88.13%
CRI. REHABILITACIÓN	438,000.00	91,300.20	346,699.80	79.16%
CRI. DEPORTES	21,000.00	840.00	20,160.00	96.00%
COORDINACION DE ATENCION FAMILIAR	440,000.00	77,125.00	362,875.00	82.47%

PRODUCTOS FINANCIEROS	321,085.00	93,794.43	227,290.57	70.79%
RENDIMIENTOS	321,085.00	93,794.43	227,290.57	70.79%

DIVERSOS	180,000.00	208,185.94	-28,185.94	-15.66%
OTROS INGRESOS	180,000.00	208,185.94	-28,185.94	-15.66%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	1,700.00	198,300.00	99.15%
EFECTIVO Y EVENTOS	200,000.00	1,700.00	198,300.00	99.15%

INGRESOS BECAS PADRINOS	40,000.00	5,235.00	34,765.00	86.91%
APORTACIONES	40,000.00	5,235.00	34,765.00	86.91%

DIF ZAPOPAN ADMINISTRACION 2010-2012