

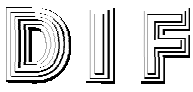
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2011

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados mzo 2011	Por percibir	%
SUMA	177,996,300.00	52,874,977.54	125,121,322.46	70.29%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	40,674,999.99	116,625,000.01	74.14%
SUBSIDIO ORDINARIO	155,500,000.00	38,874,999.99	116,625,000.01	75.00%
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	2,781,173.05	8,361,026.95	75.04%
CENTROS DE DESARROLLO INFANTIL	5,137,000.00	1,187,879.45	3,949,120.55	76.88%
No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	93,891.00	338,109.00	78.27%
No. 2 "PABLO CASALS"	510,000.00	141,451.30	368,548.70	72.26%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	111,758.55	426,241.45	79.23%
No. 4 "MELVIN JONES"	293,000.00	63,480.50	229,519.50	78.33%
No. 5 "EL COLLI"	358,000.00	93,882.00	264,118.00	73.78%
No. 6 "TABACHINES"	367,000.00	89,858.50	277,141.50	75.52%
No. 7 "CRI CRI"	458,000.00	114,723.00	343,277.00	74.95%
No. 8 "MARIA JAIME FRANCO"	345,000.00	84,685.00	260,315.00	75.45%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	10,787.00	135,213.00	92.61%
No. 10 "DEL MAR"	1,245,000.00	261,895.00	983,105.00	78.96%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	121,467.60	323,532.40	72.70%
CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	184,882.00	530,118.00	74.14%
CAIC "SANTA ANA TEPETITLAN"	77,000.00	45,745.00	31,255.00	40.59%
CAIC "LA HIGUERA"	156,000.00	24,208.00	131,792.00	84.48%
CAIC "MIRAMAR"	108,000.00	38,213.50	69,786.50	64.62%
CAIC "ARENALES TAPATIOS"	186,000.00	45,070.50	140,929.50	75.77%
CAIC "LA CORONILLA"	188,000.00	31,645.00	156,355.00	83.17%
CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	705,580.40	1,932,419.60	73.25%
DIR. DEPTO. PROMOCION	12,000.00	0.00	12,000.00	100.00%
No. 1 "PARAISOS DEL COLLI"	56,000.00	17,836.00	38,164.00	68.15%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	16,380.20	55,619.80	77.25%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	35,433.00	106,567.00	75.05%
No. 4 "EL BATAN"	142,000.00	39,295.00	102,705.00	72.33%
No. 5 "NEXTIPAC"	54,000.00	8,445.00	45,555.00	84.36%
No. 6 "SANTA LUCIA"	128,000.00	39,374.20	88,625.80	69.24%
No. 7 "EL COLLI"	106,000.00	27,687.00	78,313.00	73.88%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	32,418.00	59,582.00	64.76%
No. 9 "AGUA BLANCA"	125,000.00	24,803.00	100,197.00	80.16%
No.10 "FCO. SARABIA"	69,000.00	18,401.00	50,599.00	73.33%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	25,774.00	101,226.00	79.71%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	8,195.00	12,805.00	60.98%
No.13 "ATEMAJAC"	178,000.00	35,849.00	142,151.00	79.86%
No.14 " EL BRISENO"	43,000.00	12,714.00	30,286.00	70.43%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	48,215.00	117,785.00	70.95%
No. 16 "VISTA HERMOSA"	314,000.00	79,035.00	234,965.00	74.83%
No.17 " TABACHINES"	163,000.00	39,827.00	123,173.00	75.57%
No.18 "VILLAS DE GUADALUPE"	68,000.00	16,977.00	51,023.00	75.03%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	42,611.00	91,389.00	68.20%
No.20 ARENALES TAPATIO	105,000.00	27,585.00	77,415.00	73.73%
No.21 " EJIDO COPALITA "	34,000.00	11,727.00	22,273.00	65.51%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	59,764.00	131,236.00	68.71%
No. 24 "MIRAMAR"	4,000.00	3,566.00	434.00	10.85%
No. 25 "EL CAMPANARIO"	3,000.00	4,210.00	-1,210.00	-40.33%
MODULO 12 DE DICIEMBRE	63,000.00	25,964.00	37,036.00	58.79%
MODULO CRUZ DEL SUR	4,000.00	552.00	3,448.00	86.20%
UCCI	22,000.00	2,943.00	19,057.00	86.62%



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ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados mzo 2011	Por percibir	%
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OTRAS CUOTAS DE RECUPERACION	2,652,200.00	702,831.20	1,949,368.80	73.50%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	680,000.00	105,094.00	574,906.00	84.55%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	185,000.00	41,658.00	143,342.00	77.48%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	12,059.60	14,940.40	55.33%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	9,575.00	32,425.00	77.20%
PROCURADURIA MODULO AGUILAS	28,000.00	9,375.00	18,625.00	66.52%
PROCURADURIA MODULO TABACHINES	17,000.00	1,900.00	15,100.00	88.82%
PROCURADURIA PARQUES DEL AUDITORIO	19,000.00	2,600.00	16,400.00	86.32%
PROCURADURIA FRANCISCO SARABIA	17,000.00	1,400.00	15,600.00	91.76%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	45,533.00	23,667.00	34.20%
TRABAJO SOCIAL	2,000.00	50.00	1,950.00	97.50%
CEMAN	667,000.00	146,933.00	520,067.00	77.97%
CRI. REHABILITACIÓN	438,000.00	176,950.60	261,049.40	59.60%
CRI. DEPORTES	21,000.00	1,668.00	19,332.00	92.06%
COORDINACION DE ATENCION FAMILIAR	440,000.00	148,035.00	291,965.00	66.36%

PRODUCTOS FINANCIEROS	321,085.00	166,661.22	154,423.78	48.09%
RENDIMIENTOS	321,085.00	166,661.22	154,423.78	48.09%

DIVERSOS	180,000.00	425,686.28	-245,686.28	-136.49%
OTROS INGRESOS	180,000.00	425,686.28	-245,686.28	-136.49%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	4,242.00	195,758.00	97.88%
EFECTIVO Y EVENTOS	200,000.00	4,242.00	195,758.00	97.88%

INGRESOS BECAS PADRINOS	40,000.00	9,200.00	30,800.00	77.00%
APORTACIONES	40,000.00	9,200.00	30,800.00	77.00%

DIF ZAPOPAN ADMINISTRACION 2010-2012