



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados abr. 2011	Por percibir	%
SUMA	177,996,300.00	66,918,138.11	111,078,161.89	62.40%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	53,633,333.32	103,666,666.68	65.90%
SUBSIDIO ORDINARIO	155,500,000.00	51,833,333.32	103,666,666.68	66.67%
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%

INGRESOS DE GESTION	11,142,200.00	3,565,280.92	7,576,919.08	68.00%
----------------------------	----------------------	---------------------	---------------------	---------------

CENTROS DE DESARROLLO INFANTIL	5,137,000.00	1,552,048.75	3,584,951.25	69.79%
---------------------------------------	---------------------	---------------------	---------------------	---------------

No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	122,505.00	309,495.00	71.64%
No. 2 "PABLO CASALS"	510,000.00	190,552.30	319,447.70	62.64%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	148,044.55	389,955.45	72.48%
No. 4 "MELVIN JONES"	293,000.00	81,822.50	211,177.50	72.07%
No. 5 "EL COLLI"	358,000.00	125,395.00	232,605.00	64.97%
No. 6 "TABACHINES"	367,000.00	123,820.50	243,179.50	66.26%
No. 7 "CRI CRI"	458,000.00	154,379.00	303,621.00	66.29%
No. 8 "MARIA JAIME FRANCO"	345,000.00	122,152.50	222,847.50	64.59%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	10,787.00	135,213.00	92.61%
No. 10 "DEL MAR"	1,245,000.00	322,895.00	922,105.00	74.06%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	149,695.40	295,304.60	66.36%

CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	231,064.00	483,936.00	67.68%
---	-------------------	-------------------	-------------------	---------------

CAIC "SANTA ANA TEPETITLAN"	77,000.00	60,075.00	16,925.00	21.98%
CAIC "LA HIGUERA"	156,000.00	30,223.00	125,777.00	80.63%
CAIC "MIRAMAR"	108,000.00	45,443.50	62,556.50	57.92%
CAIC "ARENALES TAPATIOS"	186,000.00	58,941.50	127,058.50	68.31%
CAIC "LA CORONILLA"	188,000.00	36,381.00	151,619.00	80.65%

CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	842,738.00	1,795,262.00	68.05%
--	---------------------	-------------------	---------------------	---------------

DIR. DEPTO. PROMOCION	12,000.00	0.00	12,000.00	100.00%
No. 1 "PARAISOS DEL COLLI"	56,000.00	21,403.00	34,597.00	61.78%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	22,481.20	49,518.80	68.78%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	45,780.00	96,220.00	67.76%
No. 4 "EL BATAN"	142,000.00	47,508.00	94,492.00	66.54%
No. 5 "NEXTIPAC"	54,000.00	11,137.00	42,863.00	79.38%
No. 6 "SANTA LUCIA"	128,000.00	45,299.80	82,700.20	64.61%
No. 7 "EL COLLI"	106,000.00	26,828.00	79,172.00	74.69%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	38,757.00	53,243.00	57.87%
No. 9 "AGUA BLANCA"	125,000.00	32,168.00	92,832.00	74.27%
No.10 "FCO. SARABIA"	69,000.00	23,290.00	45,710.00	66.25%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	32,043.00	94,957.00	74.77%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	10,586.00	10,414.00	49.59%
No.13 "ATEMAJAC"	178,000.00	39,919.00	138,081.00	77.57%
No.14 " EL BRISENO"	43,000.00	15,555.00	27,445.00	63.83%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	46,586.00	119,414.00	71.94%
No. 16 "VISTA HERMOSA"	314,000.00	92,473.00	221,527.00	70.55%
No.17 " TABACHINES"	163,000.00	48,009.00	114,991.00	70.55%
No.18 "VILLAS DE GUADALUPE"	68,000.00	22,203.00	45,797.00	67.35%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	49,129.00	84,871.00	63.34%
No.20 ARENALES TAPATIO	105,000.00	31,775.00	73,225.00	69.74%
No.21 " EJIDO COPALITA "	34,000.00	15,001.00	18,999.00	55.88%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	74,820.00	116,180.00	60.83%
No. 24 "MIRAMAR"	4,000.00	5,506.00	-1,506.00	-37.65%
No. 25 "EL CAMPANARIO"	3,000.00	6,400.00	-3,400.00	-113.33%
MODULO 12 DE DICIEMBRE	63,000.00	33,431.00	29,569.00	46.93%
MODULO CRUZ DEL SUR	4,000.00	882.00	3,118.00	77.95%
UCCI	22,000.00	3,768.00	18,232.00	82.87%



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

ZAPOPAN

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

OTRAS CUOTAS DE RECUPERACION	2,652,200.00	939,430.17	1,712,769.83	64.58%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	680,000.00	171,738.00	508,262.00	74.74%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	185,000.00	51,350.00	133,650.00	72.24%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	20,681.80	6,318.20	23.40%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	17,625.00	24,375.00	58.04%
PROCURADURIA MODULO AGUILAS	28,000.00	9,850.00	18,150.00	64.82%
PROCURADURIA MODULO TABACHINES	17,000.00	5,625.00	11,375.00	66.91%
PROCURADURIA PARQUES DEL AUDITORIO	19,000.00	3,000.00	16,000.00	84.21%
PROCURADURIA FRANCISCO SARABIA	17,000.00	2,400.00	14,600.00	85.88%
AREA MEDICA	0.00	104,426.81	-104,426.81	-100.00%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	51,636.00	17,564.00	25.38%
TRABAJO SOCIAL	2,000.00	250.00	1,750.00	87.50%
CEMAN	667,000.00	130,322.00	536,678.00	80.46%
CRI. REHABILITACIÓN	438,000.00	190,406.56	247,593.44	56.53%
CRI. DEPORTES	21,000.00	3,324.00	17,676.00	84.17%
COORDINACION DE ATENCION FAMILIAR	440,000.00	176,795.00	263,205.00	59.82%

PRODUCTOS FINANCIEROS	321,085.00	223,485.13	97,599.87	30.40%
RENDIMIENTOS	321,085.00	223,485.13	97,599.87	30.40%

DIVERSOS	180,000.00	639,726.74	-459,726.74	-255.40%
OTROS INGRESOS	180,000.00	639,726.74	-459,726.74	-255.40%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	32,877.00	167,123.00	83.56%
EFECTIVO Y EVENTOS	200,000.00	32,877.00	167,123.00	83.56%

INGRESOS BECAS PADRINOS	40,000.00	10,420.00	29,580.00	73.95%
APORTACIONES	40,000.00	10,420.00	29,580.00	73.95%

DIF ZAPOPAN ADMINISTRACION 2010-2012