



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados mayo 2011	Por percibir	%
SUMA	177,996,300.00	81,427,143.14	96,569,156.86	54.25%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	66,591,666.65	90,708,333.35	57.67%
SUBSIDIO ORDINARIO	155,500,000.00	64,791,666.65	90,708,333.35	58.33%
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	4,542,976.57	6,599,223.43	59.23%
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CENTROS DE DESARROLLO INFANTIL	5,137,000.00	1,964,417.85	3,172,582.15	61.76%
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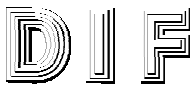
No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	152,386.00	279,614.00	64.73%
No. 2 "PABLO CASALS"	510,000.00	239,232.30	270,767.70	53.09%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	181,963.55	356,036.45	66.18%
No. 4 "MELVIN JONES"	293,000.00	99,381.50	193,618.50	66.08%
No. 5 "EL COLLI"	358,000.00	158,210.00	199,790.00	55.81%
No. 6 "TABACHINES"	367,000.00	151,812.50	215,187.50	58.63%
No. 7 "CRI CRI"	458,000.00	191,964.00	266,036.00	58.09%
No. 8 "MARIA JAIME FRANCO"	345,000.00	153,223.50	191,776.50	55.59%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	33,987.00	112,013.00	76.72%
No. 10 "DEL MAR"	1,245,000.00	417,888.50	827,111.50	66.43%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	184,369.00	260,631.00	58.57%

CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	297,306.00	417,694.00	58.42%
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CAIC "SANTA ANA TEPETITLAN"	77,000.00	73,399.00	3,601.00	4.68%
CAIC "LA HIGUERA"	156,000.00	36,189.00	119,811.00	76.80%
CAIC "MIRAMAR"	108,000.00	61,638.50	46,361.50	42.93%
CAIC "ARENALES TAPATIOS"	186,000.00	79,607.50	106,392.50	57.20%
CAIC "LA CORONILLA"	188,000.00	46,472.00	141,528.00	75.28%

CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	1,069,610.60	1,568,389.40	59.45%
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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	26,663.00	29,337.00	52.39%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	32,445.40	39,554.60	54.94%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	56,871.00	85,129.00	59.95%
No. 4 "EL BATAN"	142,000.00	63,132.00	78,868.00	55.54%
No. 5 "NEXTIPAC"	54,000.00	15,972.00	38,028.00	70.42%
No. 6 "SANTA LUCIA"	128,000.00	58,581.20	69,418.80	54.23%
No. 7 "EL COLLI"	106,000.00	36,826.00	69,174.00	65.26%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	51,479.00	40,521.00	44.04%
No. 9 "AGUA BLANCA"	125,000.00	38,725.00	86,275.00	69.02%
No.10 "FCO. SARABIA"	69,000.00	30,166.00	38,834.00	56.28%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	38,369.00	88,631.00	69.79%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	13,059.00	7,941.00	37.81%
No.13 "ATEMAJAC"	178,000.00	56,465.00	121,535.00	68.28%
No.14 " EL BRISENO"	43,000.00	21,293.00	21,707.00	50.48%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	58,253.00	107,747.00	64.91%
No. 16 "VISTA HERMOSA"	314,000.00	112,891.00	201,109.00	64.05%
No.17 " TABACHINES"	163,000.00	60,255.00	102,745.00	63.03%
No.18 "VILLAS DE GUADALUPE"	68,000.00	28,029.00	39,971.00	58.78%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	60,098.00	73,902.00	55.15%
No.20 ARENALES TAPATIO	105,000.00	40,575.00	64,425.00	61.36%
No.21 " EJIDO COPALITA "	34,000.00	17,601.00	16,399.00	48.23%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	95,724.00	95,276.00	49.88%
No. 24 "MIRAMAR"	4,000.00	6,386.00	-2,386.00	-59.65%
No. 25 "EL CAMPANARIO"	3,000.00	6,810.00	-3,810.00	-127.00%
MODULO 12 DE DICIEMBRE	63,000.00	37,153.00	25,847.00	41.03%
MODULO CRUZ DEL SUR	4,000.00	1,002.00	2,998.00	74.95%
UCCI	22,000.00	4,787.00	17,213.00	78.24%



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OTRAS CUOTAS DE RECUPERACION	2,652,200.00	1,211,642.12	1,440,557.88	54.32%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	680,000.00	305,085.00	374,915.00	55.13%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	185,000.00	76,265.00	108,735.00	58.78%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	26,367.20	632.80	2.34%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	19,725.00	22,275.00	53.04%
PROCURADURIA MODULO AGUILAS	28,000.00	10,850.00	17,150.00	61.25%
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	3,525.00	13,475.00	79.26%
AREA MEDICA	0.00	93,110.44	-93,110.44	-100.00%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	64,178.00	5,022.00	7.26%
TRABAJO SOCIAL	2,000.00	250.00	1,750.00	87.50%
CEMAN	667,000.00	153,920.00	513,080.00	76.92%
CRI. REHABILITACIÓN	438,000.00	222,787.48	215,212.52	49.14%
CRI. DEPORTES	21,000.00	3,324.00	17,676.00	84.17%
COORDINACION DE ATENCION FAMILIAR	440,000.00	223,630.00	216,370.00	49.18%

PRODUCTOS FINANCIEROS	321,085.00	284,065.45	37,019.55	11.53%
RENDIMIENTOS	321,085.00	284,065.45	37,019.55	11.53%

DIVERSOS	180,000.00	1,132,052.47	-952,052.47	-528.92%
OTROS INGRESOS	180,000.00	1,132,052.47	-952,052.47	-528.92%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	51,727.00	148,273.00	74.14%
EFECTIVO Y EVENTOS	200,000.00	51,727.00	148,273.00	74.14%

INGRESOS BECAS PADRINOS	40,000.00	11,640.00	28,360.00	70.90%
APORTACIONES	40,000.00	11,640.00	28,360.00	70.90%

DIF ZAPOPAN ADMINISTRACION 2010-2012