



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados junio 2011	Por percibir	%
SUMA	177,996,300.00	95,767,517.06	82,228,782.94	46.20%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	79,549,999.98	77,750,000.02	49.43%
SUBSIDIO ORDINARIO	155,500,000.00	77,749,999.98	77,750,000.02	50.00%
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	5,410,121.75	5,732,078.25	51.44%
CENTROS DE DESARROLLO INFANTIL	5,137,000.00	2,365,124.95	2,771,875.05	53.96%
No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	181,879.50	250,120.50	57.90%
No. 2 "PABLO CASALS"	510,000.00	288,295.30	221,704.70	43.47%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	216,128.55	321,871.45	59.83%
No. 4 "MELVIN JONES"	293,000.00	130,523.00	162,477.00	55.45%
No. 5 "EL COLLI"	358,000.00	190,609.00	167,391.00	46.76%
No. 6 "TABACHINES"	367,000.00	182,800.50	184,199.50	50.19%
No. 7 "CRI CRI"	458,000.00	234,200.00	223,800.00	48.86%
No. 8 "MARIA JAIME FRANCO"	345,000.00	187,117.50	157,882.50	45.76%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	45,085.00	100,915.00	69.12%
No. 10 "DEL MAR"	1,245,000.00	488,105.50	756,894.50	60.79%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	220,381.10	224,618.90	50.48%
CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	329,601.00	385,399.00	53.90%
CAIC "SANTA ANA TEPETITLAN"	77,000.00	73,399.00	3,601.00	4.68%
CAIC "LA HIGUERA"	156,000.00	45,589.00	110,411.00	70.78%
CAIC "MIRAMAR"	108,000.00	72,670.50	35,329.50	32.71%
CAIC "ARENALES TAPATIOS"	186,000.00	79,607.50	106,392.50	57.20%
CAIC "LA CORONILLA"	188,000.00	58,335.00	129,665.00	68.97%
CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	1,305,672.90	1,332,327.10	50.51%
DIR. DEPTO. PROMOCION	12,000.00	8,094.70	3,905.30	32.54%
No. 1 "PARAISOS DEL COLLI"	56,000.00	32,227.00	23,773.00	42.45%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	40,654.40	31,345.60	43.54%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	69,315.00	72,685.00	51.19%
No. 4 "EL BATAN"	142,000.00	76,014.00	65,986.00	46.47%
No. 5 "NEXTIPAC"	54,000.00	20,409.00	33,591.00	62.21%
No. 6 "SANTA LUCIA"	128,000.00	68,095.20	59,904.80	46.80%
No. 7 "EL COLLI"	106,000.00	44,192.00	61,808.00	58.31%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	64,224.00	27,776.00	30.19%
No. 9 "AGUA BLANCA"	125,000.00	49,374.00	75,626.00	60.50%
No.10 "FCO. SARABIA"	69,000.00	34,991.00	34,009.00	49.29%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	46,836.00	80,164.00	63.12%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	16,953.00	4,047.00	19.27%
No.13 "ATEMAJAC"	178,000.00	66,478.00	111,522.00	62.65%
No.14 " EL BRISENO"	43,000.00	26,319.00	16,681.00	38.79%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	70,414.50	95,585.50	57.58%
No. 16 "VISTA HERMOSA"	314,000.00	135,382.00	178,618.00	56.88%
No.17 " TABACHINES"	163,000.00	74,940.00	88,060.00	54.02%
No.18 "VILLAS DE GUADALUPE"	68,000.00	33,609.00	34,391.00	50.58%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	72,274.50	61,725.50	46.06%
No.20 ARENALES TAPATIO	105,000.00	48,680.00	56,320.00	53.64%
No.21 " EJIDO COPALITA "	34,000.00	21,844.60	12,155.40	35.75%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	113,848.00	77,152.00	40.39%
No. 24 "MIRAMAR"	4,000.00	11,126.00	-7,126.00	-178.15%
No. 25 "EL CAMPANARIO"	3,000.00	6,810.00	-3,810.00	-127.00%
MODULO 12 DE DICIEMBRE	63,000.00	45,438.00	17,562.00	27.88%
MODULO CRUZ DEL SUR	4,000.00	1,278.00	2,722.00	68.05%
UCCI	22,000.00	5,852.00	16,148.00	73.40%



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OTRAS CUOTAS DE RECUPERACION	2,652,200.00	1,409,722.90	1,242,477.10	46.85%
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	88,970.00	96,030.00	51.91%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	29,358.60	-2,358.60	-8.74%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	23,325.00	18,675.00	44.46%
PROCURADURIA MODULO AGUILAS	28,000.00	17,675.00	10,325.00	36.88%
PROCURADURIA MODULO TABACHINES	17,000.00	6,975.00	10,025.00	58.97%
PROCURADURIA PARQUES DEL AUDITORIO	19,000.00	3,800.00	15,200.00	80.00%
PROCURADURIA FRANCISCO SARABIA	17,000.00	6,250.00	10,750.00	63.24%
AREA MEDICA	0.00	119,777.62	-119,777.62	-100.00%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	78,976.00	-9,776.00	-14.13%
TRABAJO SOCIAL	2,000.00	250.00	1,750.00	87.50%
CEMAN	667,000.00	197,867.00	469,133.00	70.33%
CRI. REHABILITACIÓN	438,000.00	252,331.68	185,668.32	42.39%
CRI. DEPORTES	21,000.00	4,032.00	16,968.00	80.80%
COORDINACION DE ATENCION FAMILIAR	440,000.00	275,050.00	164,950.00	37.49%

PRODUCTOS FINANCIEROS	321,085.00	350,086.17	-29,001.17	-9.03%
RENDIMIENTOS	321,085.00	350,086.17	-29,001.17	-9.03%

DIVERSOS	180,000.00	1,400,957.16	-1,220,957.16	-678.31%
OTROS INGRESOS	180,000.00	1,400,957.16	-1,220,957.16	-678.31%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	230,577.00	-30,577.00	-15.29%
EFECTIVO Y EVENTOS	200,000.00	230,577.00	-30,577.00	-15.29%

INGRESOS BECAS PADRINOS	40,000.00	12,760.00	27,240.00	68.10%
APORTACIONES	40,000.00	12,760.00	27,240.00	68.10%

DIF ZAPOPAN ADMINISTRACION 2010-2012