



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados julio 2011	Por percibir	%
SUMA	177,996,300.00	110,633,059.12	67,363,240.88	37.85%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	92,508,333.31	64,791,666.69	41.19%
SUBSIDIO ORDINARIO	155,500,000.00	90,708,333.31	64,791,666.69	41.67%
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	6,132,308.00	5,009,892.00	44.96%
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CENTROS DE DESARROLLO INFANTIL	5,137,000.00	2,681,650.50	2,455,349.50	47.80%
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No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	200,733.50	231,266.50	53.53%
No. 2 "PABLO CASALS"	510,000.00	324,535.80	185,464.20	36.37%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	254,498.05	283,501.95	52.70%
No. 4 "MELVIN JONES"	293,000.00	142,688.50	150,311.50	51.30%
No. 5 "EL COLLI"	358,000.00	212,451.00	145,549.00	40.66%
No. 6 "TABACHINES"	367,000.00	207,900.50	159,099.50	43.35%
No. 7 "CRI CRI"	458,000.00	265,623.00	192,377.00	42.00%
No. 8 "MARIA JAIME FRANCO"	345,000.00	212,954.50	132,045.50	38.27%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	52,566.00	93,434.00	64.00%
No. 10 "DEL MAR"	1,245,000.00	561,615.50	683,384.50	54.89%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	246,084.15	198,915.85	44.70%

CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	385,398.00	329,602.00	46.10%
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CAIC "SANTA ANA TEPETITLAN"	77,000.00	97,399.00	-20,399.00	-26.49%
CAIC "LA HIGUERA"	156,000.00	48,539.00	107,461.00	68.89%
CAIC "MIRAMAR"	108,000.00	80,536.50	27,463.50	25.43%
CAIC "ARENALES TAPATIOS"	186,000.00	93,005.50	92,994.50	50.00%
CAIC "LA CORONILLA"	188,000.00	65,918.00	122,082.00	64.94%

CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	1,461,536.80	1,176,463.20	44.60%
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DIR. DEPTO. PROMOCION	12,000.00	8,094.70	3,905.30	32.54%
No. 1 "PARAISOS DEL COLLI"	56,000.00	36,903.00	19,097.00	34.10%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	46,273.40	25,726.60	35.73%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	73,705.00	68,295.00	48.10%
No. 4 "EL BATAN"	142,000.00	82,899.00	59,101.00	41.62%
No. 5 "NEXTIPAC"	54,000.00	45,658.00	8,342.00	15.45%
No. 6 "SANTA LUCIA"	128,000.00	71,944.60	56,055.40	43.79%
No. 7 "EL COLLI"	106,000.00	47,677.00	58,323.00	55.02%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	65,840.00	26,160.00	28.43%
No. 9 "AGUA BLANCA"	125,000.00	57,934.00	67,066.00	53.65%
No.10 "FCO. SARABIA"	69,000.00	40,306.00	28,694.00	41.59%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	53,716.00	73,284.00	57.70%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	20,402.00	598.00	2.85%
No.13 "ATEMAJAC"	178,000.00	75,142.00	102,858.00	57.79%
No.14 " EL BRISENO"	43,000.00	29,362.00	13,638.00	31.72%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	75,728.50	90,271.50	54.38%
No. 16 "VISTA HERMOSA"	314,000.00	150,457.00	163,543.00	52.08%
No.17 " TABACHINES"	163,000.00	82,002.00	80,998.00	49.69%
No.18 "VILLAS DE GUADALUPE"	68,000.00	36,634.00	31,366.00	46.13%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	80,050.00	53,950.00	40.26%
No.20 ARENALES TAPATIO	105,000.00	56,835.00	48,165.00	45.87%
No.21 " EJIDO COPALITA "	34,000.00	22,269.60	11,730.40	34.50%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	124,167.00	66,833.00	34.99%
No. 24 "MIRAMAR"	4,000.00	14,656.00	-10,656.00	-266.40%
No. 25 "EL CAMPANARIO"	3,000.00	6,810.00	-3,810.00	-127.00%
MODULO 12 DE DICIEMBRE	63,000.00	48,253.00	14,747.00	23.41%
MODULO CRUZ DEL SUR	4,000.00	1,566.00	2,434.00	60.85%
UCCI	22,000.00	6,252.00	15,748.00	71.58%



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OTRAS CUOTAS DE RECUPERACION	2,652,200.00	1,603,722.70	1,048,477.30	39.53%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	680,000.00	342,151.00	337,849.00	49.68%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	185,000.00	100,384.00	84,616.00	45.74%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	28,768.00	-1,768.00	-6.55%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	27,875.00	14,125.00	33.63%
PROCURADURIA MODULO AGUILAS	28,000.00	22,450.00	5,550.00	19.82%
PROCURADURIA MODULO TABACHINES	17,000.00	10,650.00	6,350.00	37.35%
PROCURADURIA PARQUES DEL AUDITORIO	19,000.00	7,025.00	11,975.00	63.03%
PROCURADURIA FRANCISCO SARABIA	17,000.00	8,225.00	8,775.00	51.62%
AREA MEDICA	0.00	134,085.58	-134,085.58	-100.00%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	82,400.00	-13,200.00	-19.08%
TRABAJO SOCIAL	2,000.00	250.00	1,750.00	87.50%
CEMAN	667,000.00	236,990.00	430,010.00	64.47%
CRI. REHABILITACIÓN	438,000.00	283,796.12	154,203.88	35.21%
CRI. DEPORTES	21,000.00	7,928.00	13,072.00	62.25%
COORDINACION DE ATENCION FAMILIAR	440,000.00	310,745.00	129,255.00	29.38%

PRODUCTOS FINANCIEROS	321,085.00	406,804.22	-85,719.22	-26.70%
RENDIMIENTOS	321,085.00	406,804.22	-85,719.22	-26.70%

DIVERSOS	180,000.00	2,097,461.59	-1,917,461.59	-1065.26%
OTROS INGRESOS	180,000.00	2,097,461.59	-1,917,461.59	-1065.26%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	661,257.00	-461,257.00	-230.63%
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INGRESOS BECAS PADRINOS	40,000.00	13,880.00	26,120.00	65.30%
APORTACIONES	40,000.00	13,880.00	26,120.00	65.30%

DIF ZAPOPAN ADMINISTRACION 2010-2012