



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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados agosto 2011	Por percibir	%
SUMA	177,996,300.00	124,738,036.65	53,258,263.35	29.92%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	105,466,666.64	51,833,333.36	32.95%
SUBSIDIO ORDINARIO	155,500,000.00	103,666,666.64	51,833,333.36	33.33%
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	6,888,031.94	4,254,168.06	38.18%
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CENTROS DE DESARROLLO INFANTIL	5,137,000.00	2,977,552.79	2,159,447.21	42.04%
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No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	219,132.50	212,867.50	49.27%
No. 2 "PABLO CASALS"	510,000.00	363,752.30	146,247.70	28.68%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	285,784.05	252,215.95	46.88%
No. 4 "MELVIN JONES"	293,000.00	156,918.87	136,081.13	46.44%
No. 5 "EL COLLI"	358,000.00	232,944.00	125,056.00	34.93%
No. 6 "TABACHINES"	367,000.00	231,444.50	135,555.50	36.94%
No. 7 "CRI CRI"	458,000.00	296,416.00	161,584.00	35.28%
No. 8 "MARIA JAIME FRANCO"	345,000.00	243,183.50	101,816.50	29.51%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	62,320.00	83,680.00	57.32%
No. 10 "DEL MAR"	1,245,000.00	613,905.50	631,094.50	50.69%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	271,751.57	173,248.43	38.93%

CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	447,428.00	267,572.00	37.42%
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CAIC "SANTA ANA TEPETITLAN"	77,000.00	109,161.00	-32,161.00	-41.77%
CAIC "LA HIGUERA"	156,000.00	58,539.00	97,461.00	62.48%
CAIC "MIRAMAR"	108,000.00	89,799.50	18,200.50	16.85%
CAIC "ARENALES TAPATIOS"	186,000.00	116,635.50	69,364.50	37.29%
CAIC "LA CORONILLA"	188,000.00	73,293.00	114,707.00	61.01%

CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	1,611,097.20	1,026,902.80	38.93%
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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	40,130.00	15,870.00	28.34%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	52,884.40	19,115.60	26.55%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	81,695.00	60,305.00	42.47%
No. 4 "EL BATAN"	142,000.00	88,956.00	53,044.00	37.35%
No. 5 "NEXTIPAC"	54,000.00	46,459.00	7,541.00	13.96%
No. 6 "SANTA LUCIA"	128,000.00	77,030.00	50,970.00	39.82%
No. 7 "EL COLLI"	106,000.00	52,065.00	53,935.00	50.88%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	70,210.00	21,790.00	23.68%
No. 9 "AGUA BLANCA"	125,000.00	62,419.00	62,581.00	50.06%
No.10 "FCO. SARABIA"	69,000.00	45,111.00	23,889.00	34.62%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	60,234.00	66,766.00	52.57%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	23,636.00	-2,636.00	-12.55%
No.13 "ATEMAJAC"	178,000.00	80,873.00	97,127.00	54.57%
No.14 " EL BRISENO"	43,000.00	31,263.00	11,737.00	27.30%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	84,512.50	81,487.50	49.09%
No. 16 "VISTA HERMOSA"	314,000.00	168,432.00	145,568.00	46.36%
No.17 " TABACHINES"	163,000.00	91,225.00	71,775.00	44.03%
No.18 "VILLAS DE GUADALUPE"	68,000.00	39,109.00	28,891.00	42.49%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	91,506.00	42,494.00	31.71%
No.20 ARENALES TAPATIO	105,000.00	64,700.00	40,300.00	38.38%
No.21 " EJIDO COPALITA "	34,000.00	22,795.60	11,204.40	32.95%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	138,585.00	52,415.00	27.44%
No. 24 "MIRAMAR"	4,000.00	19,636.00	-15,636.00	-390.90%
No. 25 "EL CAMPANARIO"	3,000.00	8,510.00	-5,510.00	-183.67%
MODULO 12 DE DICIEMBRE	63,000.00	52,531.00	10,469.00	16.62%
MODULO CRUZ DEL SUR	4,000.00	1,796.00	2,204.00	55.10%
UCCI	22,000.00	6,699.00	15,301.00	69.55%



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OTRAS CUOTAS DE RECUPERACION	2,652,200.00	1,851,953.95	800,246.05	30.17%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	680,000.00	404,146.00	275,854.00	40.57%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	185,000.00	112,848.00	72,152.00	39.00%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	32,429.00	-5,429.00	-20.11%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	32,025.00	9,975.00	23.75%
PROCURADURIA MODULO AGUILAS	28,000.00	23,850.00	4,150.00	14.82%
PROCURADURIA MODULO TABACHINES	17,000.00	12,125.00	4,875.00	28.68%
PROCURADURIA PARQUES DEL AUDITORIO	19,000.00	7,450.00	11,550.00	60.79%
PROCURADURIA FRANCISCO SARABIA	17,000.00	9,400.00	7,600.00	44.71%
AREA MEDICA	0.00	117,680.89	-117,680.89	-100.00%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	92,856.00	-23,656.00	-34.18%
TRABAJO SOCIAL	2,000.00	250.00	1,750.00	87.50%
CEMAN	667,000.00	292,764.50	374,235.50	56.11%
CRI. REHABILITACIÓN	438,000.00	331,455.56	106,544.44	24.33%
CRI. DEPORTES	21,000.00	11,244.00	9,756.00	46.46%
COORDINACION DE ATENCION FAMILIAR	440,000.00	371,430.00	68,570.00	15.58%

PRODUCTOS FINANCIEROS	321,085.00	480,212.97	-159,127.97	-49.56%
RENDIMIENTOS	321,085.00	480,212.97	-159,127.97	-49.56%

DIVERSOS	180,000.00	2,389,773.10	-2,209,773.10	-1227.65%
OTROS INGRESOS	180,000.00	2,389,773.10	-2,209,773.10	-1227.65%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	681,607.00	-481,607.00	-240.80%
EFECTIVO Y EVENTOS	200,000.00	681,607.00	-481,607.00	-240.80%

INGRESOS BECAS PADRINOS	40,000.00	18,730.00	21,270.00	53.18%
APORTACIONES	40,000.00	18,730.00	21,270.00	53.18%

DIF ZAPOPAN ADMINISTRACION 2010-2012