

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

ZAPOPAN

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados Sept. 2011	Por percibir	%
SUMA	177,996,300.00	139,418,663.81	38,577,636.19	21.67%

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	157,300,000.00	118,424,999.97	38,875,000.03	24.71%
SUBSIDIO ORDINARIO	155,500,000.00	116,624,999.97	38,875,000.03	25.00%
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	7,684,614.51	3,457,585.49	31.03%
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CENTROS DE DESARROLLO INFANTIL	5,137,000.00	3,306,902.28	1,830,097.72	35.63%
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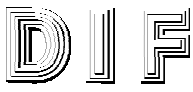
No. 1 "CARMEN ARCE DE ZUNO"	432,000.00	244,379.50	187,620.50	43.43%
No. 2 "PABLO CASALS"	510,000.00	402,859.30	107,140.70	21.01%
No. 3 "PROFRA. IRENE ROBLEDO"	538,000.00	319,512.55	218,487.45	40.61%
No. 4 "MELVIN JONES"	293,000.00	174,932.20	118,067.80	40.30%
No. 5 "EL COLLI"	358,000.00	262,732.00	95,268.00	26.61%
No. 6 "TABACHINES"	367,000.00	253,707.50	113,292.50	30.87%
No. 7 "CRI CRI"	458,000.00	329,599.00	128,401.00	28.04%
No. 8 "MARIA JAIME FRANCO"	345,000.00	262,756.50	82,243.50	23.84%
No. 9 "VILLAS DE GUADALUPE"	146,000.00	71,439.50	74,560.50	51.07%
No. 10 "DEL MAR"	1,245,000.00	684,269.50	560,730.50	45.04%
No. 11 "PARQUES DEL AUDITORIO"	445,000.00	300,714.73	144,285.27	32.42%

CENTROS DE ATENCION INFANTIL COMUNITARIA	715,000.00	502,153.00	212,847.00	29.77%
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CAIC "SANTA ANA TEPETITLAN"	77,000.00	121,367.00	-44,367.00	-57.62%
CAIC "LA HIGUERA"	156,000.00	67,789.00	88,211.00	56.55%
CAIC "MIRAMAR"	108,000.00	102,891.50	5,108.50	4.73%
CAIC "ARENALES TAPATIOS"	186,000.00	126,530.50	59,469.50	31.97%
CAIC "LA CORONILLA"	188,000.00	83,575.00	104,425.00	55.55%

CENTROS DE DESARROLLO COMUNITARIO	2,638,000.00	1,820,934.60	817,065.40	30.97%
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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	44,992.00	11,008.00	19.66%
No. 2 "VENTA DEL ASTILLERO"	72,000.00	60,486.40	11,513.60	15.99%
No. 3 "SANTA ANA TEPETITLAN"	142,000.00	92,538.00	49,462.00	34.83%
No. 4 "EL BATAN"	142,000.00	102,542.00	39,458.00	27.79%
No. 5 "NEXTIPAC"	54,000.00	48,809.00	5,191.00	9.61%
No. 6 "SANTA LUCIA"	128,000.00	84,254.40	43,745.60	34.18%
No. 7 "EL COLLI"	106,000.00	61,047.00	44,953.00	42.41%
No. 8 "STA. MONICA DE LOS CHORRITOS"	92,000.00	80,937.00	11,063.00	12.03%
No. 9 "AGUA BLANCA"	125,000.00	70,457.00	54,543.00	43.63%
No.10 "FCO. SARABIA"	69,000.00	50,002.00	18,998.00	27.53%
No.11 "STA. MARIA DEL PUEBLITO"	127,000.00	68,225.00	58,775.00	46.28%
No.12 "JARDINES DEL IXTEPETE"	21,000.00	26,731.00	-5,731.00	-27.29%
No.13 "ATEMAJAC"	178,000.00	93,029.00	84,971.00	47.74%
No.14 " EL BRISENO"	43,000.00	34,871.00	8,129.00	18.90%
No.15 " SAN JUAN DE OCOTAN"	166,000.00	93,280.50	72,719.50	43.81%
No. 16 "VISTA HERMOSA"	314,000.00	195,086.00	118,914.00	37.87%
No.17 " TABACHINES"	163,000.00	101,609.00	61,391.00	37.66%
No.18 "VILLAS DE GUADALUPE"	68,000.00	48,157.50	19,842.50	29.18%
No.19 "JARDINES DE NUEVO MEXICO"	134,000.00	100,663.50	33,336.50	24.88%
No.20 ARENALES TAPATIO	105,000.00	76,330.00	28,670.00	27.30%
No.21 " EJIDO COPALITA "	34,000.00	24,323.60	9,676.40	28.46%
No. 22 "PARQUES DEL AUDITORIO"	191,000.00	155,179.00	35,821.00	18.75%
No. 24 "MIRAMAR"	4,000.00	20,746.00	-16,746.00	-418.65%
No. 25 "EL CAMPANARIO"	3,000.00	9,410.00	-6,410.00	-213.67%
MODULO 12 DE DICIEMBRE	63,000.00	60,639.00	2,361.00	3.75%
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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PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados Sept. 2011	Por percibir	%
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OTRAS CUOTAS DE RECUPERACION	2,652,200.00	2,054,624.63	597,575.37	22.53%
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	126,116.00	58,884.00	31.83%
MODULO BASILICA (FOTOCOPIADORAS)	27,000.00	42,595.60	-15,595.60	-57.76%
PROCURADURIA MODULO OFICINAS CENTRALES	42,000.00	37,675.00	4,325.00	10.30%
PROCURADURIA MODULO AGUILAS	28,000.00	27,225.00	775.00	2.77%
PROCURADURIA MODULO TABACHINES	17,000.00	14,300.00	2,700.00	15.88%
PROCURADURIA PARQUES DEL AUDITORIO	19,000.00	9,000.00	10,000.00	52.63%
PROCURADURIA FRANCISCO SARABIA	17,000.00	10,250.00	6,750.00	39.71%
AREA MEDICA	0.00	129,874.27	-129,874.27	-100.00%
COORDINACION ASISTENCIA ALIMENTARIA	69,200.00	103,444.00	-34,244.00	-49.49%
TRABAJO SOCIAL	2,000.00	250.00	1,750.00	87.50%
CEMAN	667,000.00	362,344.00	304,656.00	45.68%
CRI. REHABILITACIÓN	438,000.00	363,712.76	74,287.24	16.96%
CRI. DEPORTES	21,000.00	12,732.00	8,268.00	39.37%
COORDINACION DE ATENCION FAMILIAR	440,000.00	410,960.00	29,040.00	6.60%

PRODUCTOS FINANCIEROS	321,085.00	522,836.33	-201,751.33	-62.83%
RENDIMIENTOS	321,085.00	522,836.33	-201,751.33	-62.83%

DIVERSOS	180,000.00	2,649,661.00	-2,469,661.00	-1372.03%
OTROS INGRESOS	180,000.00	2,649,661.00	-2,469,661.00	-1372.03%

DONATIVOS EFECTIVO Y EVENTOS	200,000.00	1,264,307.00	-1,064,307.00	-532.15%
EFECTIVO Y EVENTOS	200,000.00	1,264,307.00	-1,064,307.00	-532.15%

INGRESOS BECAS PADRINOS	40,000.00	59,230.00	-19,230.00	-48.08%
APORTACIONES	40,000.00	59,230.00	-19,230.00	-48.08%

DIF ZAPOPAN ADMINISTRACION 2010-2012