

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2009

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Enero	%	Por percibir	%
SUMA	157,342,448.00	15,150,275.13	9.63%	142,192,172.87	90.37%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,245.00	12,233,187.08	8.25%	136,065,057.92	91.75%
SUBSIDIO ORDINARIO	146,798,245.00	12,233,187.08	8.33%	134,565,057.92	91.67%
SUBSIDIO CAIC'S	1,500,000.00	0.00	0.00%	1,500,000.00	100.00%
REMANENTE BANCARIO EJERCICIO 2008	2,044,203.00	2,044,203.00	100.00%	0.00	0.00%
INGRESOS PROPIOS	7,000,000.00	800,381.10	11.43%	6,199,618.90	88.57%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	411,446.62	13.33%	2,675,553.38	86.67%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	29,505.00	8.36%	323,495.00	91.64%
No. 2 "PABLO CASALS"	334,000.00	40,790.00	12.21%	293,210.00	87.79%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	47,506.00	9.22%	467,494.00	90.78%
No. 4 "MELVIN JONES"	273,000.00	26,311.50	9.64%	246,688.50	90.36%
No. 5 " EL COLLI"	285,000.00	33,015.00	11.58%	251,985.00	88.42%
No. 6 "TABACHINES"	257,000.00	33,110.20	12.88%	223,889.80	87.12%
No. 7 " CRI CRI"	348,000.00	40,938.00	11.76%	307,062.00	88.24%
No. 8 "AGUA BLANCA"	203,000.00	32,510.00	16.01%	170,490.00	83.99%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	13,304.40	15.29%	73,695.60	84.71%
No. 10 "DEL MAR"	219,000.00	78,066.52	35.65%	140,933.48	64.35%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	36,390.00	17.08%	176,610.00	82.92%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	45,610.00	10.09%	406,390.00	89.91%
CAIC "ARENALES TAPATIOS"	150,000.00	5,300.00	3.53%	144,700.00	96.47%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	15,360.00	15.84%	81,640.00	84.16%
CAIC "LA CORONILLA"	59,000.00	9,350.00	15.85%	49,650.00	84.15%
CAIC "LA HIGUERA"	37,000.00	2,750.00	7.43%	34,250.00	92.57%
CAIC "MIRAMAR"	109,000.00	12,850.00	11.79%	96,150.00	88.21%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	164,839.73	10.80%	1,361,160.27	89.20%
No. 1 "PARAISOS DEL COLLI"	48,000.00	4,674.00	9.74%	43,326.00	90.26%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	2,684.00	6.71%	37,316.00	93.29%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	9,503.00	12.84%	64,497.00	87.16%
No. 4 "EL BATAN"	135,000.00	12,174.00	9.02%	122,826.00	90.98%
No. 5 "NEXTIPAC"	24,000.00	700.00	2.92%	23,300.00	97.08%
No. 6 "SANTA LUCIA"	75,000.00	10,227.00	13.64%	64,773.00	86.36%
No. 7 "EL COLLI"	58,000.00	6,948.00	11.98%	51,052.00	88.02%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	6,400.00	10.32%	55,600.00	89.68%
No. 9 "AGUA BLANCA"	44,000.00	10,294.00	23.40%	33,706.00	76.60%
No.10 "FCO. SARABIA"	34,000.00	0.00	0.00%	34,000.00	100.00%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	4,437.00	6.43%	64,563.00	93.57%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	785.00	3.14%	24,215.00	96.86%
No.13 " ATEMAJAC"	82,000.00	7,179.00	8.75%	74,821.00	91.25%
No.14 " EL BRISEÑO"	43,000.00	3,445.00	8.01%	39,555.00	91.99%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	18,094.50	18.09%	81,905.50	81.91%
No. 16 "VISTA HERMOSA"	199,000.00	14,283.00	100.00%	184,717.00	100.00%
No.17 " TABACHINES"	79,000.00	22,006.00	27.86%	56,994.00	72.14%
No.18 "VILLAS DE GUADALUPE"	51,000.00	7,715.00	15.13%	43,285.00	84.87%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	9,905.00	8.61%	105,095.00	91.39%
No.20 ARENALES TAPATIO	87,000.00	6,245.00	7.18%	80,755.00	92.82%
No.21 " EJIDO COPALITA "	40,000.00	2,837.60	7.09%	37,162.40	92.91%
MODULO 12 DE DICIEMBRE	26,000.00	2,840.00	100.00%	23,160.00	89.08%
MODULO CRUZ DEL SUR	3,000.00	208.63	100.00%	2,791.37	93.05%
UCCI	13,000.00	1,255.00	9.65%	11,745.00	90.35%

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PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Enero	%	Por percibir	%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	178,484.75	9.22%	1,732,207.30	89.52%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	1,692.05	100.00%	24,307.95	93.49%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	65,357.00	10.29%	569,643.00	89.71%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	7,066.00	5.84%	113,934.00	94.16%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	925.00	0.91%	101,075.00	99.09%
PROCURADURIA MODULO AGUILAS	49,000.00	375.00	0.77%	48,625.00	99.23%
PROCURADURIA MODULO ATEMAJAC	24,000.00	1,650.00	6.88%	22,350.00	93.13%
PROCURADURIA MODULO TABACHINES	26,000.00	865.00	3.33%	25,135.00	96.67%
ORIENTACION Y EDUCACION FAMILIAR	170,000.00	21,110.00	12.42%	148,890.00	87.58%
ATENCION AL ADULTO MAYOR	469,000.00	39,187.50	8.36%	429,812.50	91.64%
CRIMM, REHABILITACIÓN	284,000.00	40,257.20	14.18%	243,742.80	85.82%
CRIMM, MONITOREO, DEPORTES	24,000.00	0.00	0.00%	24,000.00	100.00%
ENLACE INSTITUCIONAL	5,000.00	0.00	100.00%	5,000.00	100.00%
PRODUCTOS FINANCIEROS	0.00	28,810.78	0.00%	-28,810.78	0.00%
RENDIMIENTOS	0.00	28,810.78	0.00%	-28,810.78	0.00%
DIVERSOS	0.00	10,130.16	0.00%	-10,130.16	0.00%
OTROS INGRESOS	0.00	10,130.16	0.00%	-10,130.16	0.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	29,999.68	0.00%	-29,999.68	0.00%
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INGRESOS BECAS PADRINOS	0.00	3,563.33	0.00%	-3,563.33	0.00%
APORTACIONES	0.00	3,563.33	0.00%	-3,563.33	0.00%