

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Febrero	%	Por percibir	%
SUMA	157,342,448.00	28,527,625.12	18.13%	128,814,822.88	81.87%
		26,483,422.12			
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,245.00	24,591,374.16	16.58%	123,706,870.84	83.42%
SUBSIDIO ORDINARIO	146,798,245.00	24,466,374.16	16.67%	122,331,870.84	83.33%
SUBSIDIO CAIC'S	1,500,000.00	125,000.00	8.33%	1,375,000.00	91.67%
	146,798,245.00				
REMANENTE BANCARIO EJERCICIO 2008	2,044,203.00	2,044,203.00	100.00%	0.00	0.00%
INGRESOS PROPIOS	7,000,000.00	1,746,945.64	24.96%	5,253,054.36	75.04%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	797,776.72	25.84%	2,289,223.28	74.16%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	54,255.00	15.37%	298,745.00	84.63%
No. 2 "PABLO CASALS"	334,000.00	72,101.00	21.59%	261,899.00	78.41%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	91,409.50	17.75%	423,590.50	82.25%
No. 4 "MELVIN JONES"	273,000.00	56,371.00	20.65%	216,629.00	79.35%
No. 5 " EL COLLI"	285,000.00	67,534.00	23.70%	217,466.00	76.30%
No. 6 "TABACHINES"	257,000.00	54,259.00	21.11%	202,741.00	78.89%
No. 7 " CRI CRI"	348,000.00	79,087.00	22.73%	268,913.00	77.27%
No. 8 "AGUA BLANCA"	203,000.00	56,504.00	27.83%	146,496.00	72.17%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	23,023.80	26.46%	63,976.20	73.54%
No. 10 "DEL MAR"	219,000.00	160,504.42	73.29%	58,495.58	26.71%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	82,728.00	38.84%	130,272.00	61.16%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	134,980.00	29.86%	317,020.00	70.14%
CAIC "ARENALES TAPATIOS"	150,000.00	29,850.00	19.90%	120,150.00	80.10%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	39,230.00	40.44%	57,770.00	59.56%
CAIC "LA CORONILLA"	59,000.00	22,400.00	37.97%	36,600.00	62.03%
CAIC "LA HIGUERA"	37,000.00	10,000.00	27.03%	27,000.00	72.97%
CAIC "MIRAMAR"	109,000.00	33,500.00	30.73%	75,500.00	69.27%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	431,990.23	28.31%	1,094,009.77	71.69%
No. 1 "PARAISOS DEL COLLI"	48,000.00	12,750.00	26.56%	35,250.00	73.44%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	11,760.00	29.40%	28,240.00	70.60%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	17,710.00	23.93%	56,290.00	76.07%
No. 4 "EL BATAN"	135,000.00	31,851.20	23.59%	103,148.80	76.41%
No. 5 "NEXTIPAC"	24,000.00	6,200.00	25.83%	17,800.00	74.17%
No. 6 "SANTA LUCIA"	75,000.00	31,624.60	42.17%	43,375.40	57.83%
No. 7 "EL COLLI"	58,000.00	16,137.00	27.82%	41,863.00	72.18%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	15,345.00	24.75%	46,655.00	75.25%
No. 9 "AGUA BLANCA"	44,000.00	16,475.00	37.44%	27,525.00	62.56%
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	17,957.00	26.02%	51,043.00	73.98%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	3,372.00	13.49%	21,628.00	86.51%
No.13 " ATEMAJAC"	82,000.00	30,984.00	37.79%	51,016.00	62.21%
No.14 " EL BRISEÑO"	43,000.00	10,040.00	23.35%	32,960.00	76.65%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	29,359.00	29.36%	70,641.00	70.64%
No. 16 "VISTA HERMOSA"	199,000.00	57,604.00	100.00%	141,396.00	100.00%
No.17 " TABACHINES"	79,000.00	29,358.80	37.16%	49,641.20	62.84%
No.18 "VILLAS DE GUADALUPE"	51,000.00	12,330.00	24.18%	38,670.00	75.82%

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No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	29,908.00	26.01%	85,092.00	73.99%
No.20 ARENALES TAPATIO	87,000.00	21,580.00	24.80%	65,420.00	75.20%
No.21 " EJIDO COPALITA "	40,000.00	8,541.60	21.35%	31,458.40	78.65%
MODULO 12 DE DICIEMBRE	26,000.00	16,258.00	100.00%	9,742.00	37.47%
MODULO CRUZ DEL SUR	3,000.00	685.03	100.00%	2,314.97	77.17%
UCCI	13,000.00	4,160.00	32.00%	8,840.00	68.00%

OTRAS CUOTAS DE RECUPERACION	1,935,000.00	382,198.69	19.75%	1,531,377.70	79.14%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	4,576.39	100.00%	21,423.61	82.40%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	96,970.00	15.27%	538,030.00	84.73%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	27,794.00	22.97%	93,206.00	77.03%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	5,550.00	5.44%	96,450.00	94.56%
PROCURADURIA MODULO AGUILAS	49,000.00	1,300.00	2.65%	47,700.00	97.35%
PROCURADURIA MODULO ATEMAJAC	24,000.00	3,000.00	12.50%	21,000.00	87.50%
PROCURADURIA MODULO TABACHINES	26,000.00	2,370.00	9.12%	23,630.00	90.88%
ORIENTACION Y EDUCACION FAMILIAR	170,000.00	61,435.00	36.14%	108,565.00	63.86%
ATENCION AL ADULTO MAYOR	469,000.00	93,292.50	19.89%	375,707.50	80.11%
CRIMM, REHABILITACIÓN	284,000.00	82,562.80	29.07%	201,437.20	70.93%
CRIMM, MONITOREO, DEPORTES	24,000.00	1,798.00	7.49%	22,202.00	92.51%
ENLACE INSTITUCIONAL	5,000.00	1,550.00	100.00%	3,450.00	69.00%

PRODUCTOS FINANCIEROS	0.00	63,924.94	0.00%	-63,924.94	0.00%
RENDIMIENTOS	0.00	63,924.94	0.00%	-63,924.94	0.00%

DIVERSOS	0.00	36,407.39	0.00%	-36,407.39	0.00%
OTROS INGRESOS	0.00	36,407.39	0.00%	-36,407.39	0.00%

DONATIVOS EFECTIVO Y EVENTOS	0.00	30,900.00	0.00%	-30,900.00	0.00%
EFECTIVO Y EVENTOS	0.00	30,900.00	0.00%	-30,900.00	0.00%

INGRESOS BECAS PADRINOS	0.00	13,869.99	0.00%	-13,869.99	0.00%
APORTACIONES	0.00	13,869.99	0.00%	-13,869.99	0.00%