

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Marzo	%	Por percibir	%
SUMA	157,342,448.00	42,331,716.80	26.90%	115,010,731.20	73.10%
		40,287,513.80			
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,245.00	36,949,561.24	24.92%	111,348,683.76	75.08%
SUBSIDIO ORDINARIO	146,798,245.00	36,699,561.24	25.00%	110,098,683.76	75.00%
SUBSIDIO CAIC'S	1,500,000.00	250,000.00	16.67%	1,250,000.00	83.33%
REMANENTE BANCARIO EJERCICIO 2008	2,044,203.00	2,044,203.00	100.00%	0.00	0.00%
INGRESOS PROPIOS	7,000,000.00	2,868,000.00	40.97%	4,132,000.00	59.03%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	1,308,072.76	42.37%	1,778,927.24	57.63%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	93,003.75	26.35%	259,996.25	73.65%
No. 2 "PABLO CASALS"	334,000.00	120,987.00	36.22%	213,013.00	63.78%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	158,913.00	30.86%	356,087.00	69.14%
No. 4 "MELVIN JONES"	273,000.00	85,024.12	31.14%	187,975.88	68.86%
No. 5 " EL COLLI"	285,000.00	102,500.00	35.96%	182,500.00	64.04%
No. 6 "TABACHINES"	257,000.00	99,000.80	38.52%	157,999.20	61.48%
No. 7 " CRI CRI"	348,000.00	132,246.00	38.00%	215,754.00	62.00%
No. 8 "AGUA BLANCA"	203,000.00	89,074.00	43.88%	113,926.00	56.12%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	39,257.20	45.12%	47,742.80	54.88%
No. 10 "DEL MAR"	219,000.00	260,395.89	118.90%	-41,395.89	-18.90%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	127,671.00	59.94%	85,329.00	40.06%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	187,727.50	41.53%	264,272.50	58.47%
CAIC "ARENALES TAPATIÓS"	150,000.00	63,010.00	42.01%	86,990.00	57.99%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	45,820.00	47.24%	51,180.00	52.76%
CAIC "LA CORONILLA"	59,000.00	30,958.50	52.47%	28,041.50	47.53%
CAIC "LA HIGUERA"	37,000.00	14,439.00	39.02%	22,561.00	60.98%
CAIC "MIRAMAR"	109,000.00	33,500.00	30.73%	75,500.00	69.27%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	762,351.23	49.96%	763,648.77	50.04%
No. 1 "PARAISOS DEL COLLI"	48,000.00	17,349.00	36.14%	30,651.00	63.86%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	21,248.60	53.12%	18,751.40	46.88%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	33,237.50	44.92%	40,762.50	55.08%
No. 4 "EL BATAN"	135,000.00	52,978.20	39.24%	82,021.80	60.76%
No. 5 "NEXTIPAC"	24,000.00	10,564.00	44.02%	13,436.00	55.98%
No. 6 "SANTA LUCIA"	75,000.00	49,322.60	65.76%	25,677.40	34.24%
No. 7 "EL COLLI"	58,000.00	27,976.00	48.23%	30,024.00	51.77%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	25,990.00	41.92%	36,010.00	58.08%
No. 9 "AGUA BLANCA"	44,000.00	40,257.00	91.49%	3,743.00	8.51%
No.10 "FCO. SARABIA"	34,000.00	1,260.00	3.71%	32,740.00	96.29%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	36,068.00	52.27%	32,932.00	47.73%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	9,488.00	37.95%	15,512.00	62.05%
No.13 " ATEMAJAC"	82,000.00	59,879.00	73.02%	22,121.00	26.98%
No.14 " EL BRISEÑO"	43,000.00	16,640.00	38.70%	26,360.00	61.30%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	49,434.00	49.43%	50,566.00	50.57%
No. 16 "VISTA HERMOSA"	199,000.00	96,097.50	100.00%	102,902.50	100.00%
No.17 " TABACHINES"	79,000.00	45,052.80	57.03%	33,947.20	42.97%
No18 "VILLAS DE GUADALUPE"	51,000.00	25,357.00	49.72%	25,643.00	50.28%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	49,191.00	42.77%	65,809.00	57.23%
No.20 ARENALES TAPATIO	87,000.00	37,811.00	43.46%	49,189.00	56.54%
No.21 " EJIDO COPALITA "	40,000.00	19,779.60	49.45%	20,220.40	50.55%

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Marzo	%	Por percibir	%
No. 22 PARQUES DEL AUDITORIO	0.00	4,549.00	-100.00%	-4,549.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	24,442.00	100.00%	1,558.00	5.99%
MODULO CRUZ DEL SUR	3,000.00	1,374.43	100.00%	1,625.57	54.19%
UCCI	13,000.00	7,005.00	53.88%	5,995.00	46.12%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	609,848.51	31.52%	1,306,126.30	67.50%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	6,974.81	100.00%	19,025.19	73.17%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	158,354.00	24.94%	476,646.00	75.06%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	40,435.00	33.42%	80,565.00	66.58%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	11,275.00	11.05%	90,725.00	88.95%
PROCURADURIA MODULO AGUILAS	49,000.00	3,375.00	6.89%	45,625.00	93.11%
PROCURADURIA MODULO ATEMAJAC	24,000.00	5,325.00	22.19%	18,675.00	77.81%
PROCURADURIA MODULO TABACHINES	26,000.00	3,800.00	14.62%	22,200.00	85.38%
ORIENTACION Y EDUCACION FAMILIAR	170,000.00	104,145.00	61.26%	65,855.00	38.74%
ATENCION AL ADULTO MAYOR	469,000.00	157,350.50	33.55%	311,649.50	66.45%
CRIMM, REHABILITACIÓN	284,000.00	110,697.20	38.98%	173,302.80	61.02%
CRIMM, MONITOREO, DEPORTES	24,000.00	4,137.00	17.24%	19,863.00	82.76%
ENLACE INSTITUCIONAL	5,000.00	3,980.00	100.00%	1,020.00	20.40%
PRODUCTOS FINANCIEROS	0.00	120,002.62	0.00%	-120,002.62	0.00%
RENDIMIENTOS	0.00	120,002.62	0.00%	-120,002.62	0.00%
DIVERSOS	0.00	38,766.22	0.00%	-38,766.22	0.00%
OTROS INGRESOS	0.00	38,766.22	0.00%	-38,766.22	0.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	293,660.40	0.00%	-293,660.40	0.00%
EFECTIVO Y EVENTOS	0.00	293,660.40	0.00%	-293,660.40	0.00%
INGRESOS BECAS PADRINOS	0.00	17,523.32	0.00%	-17,523.32	0.00%
APORTACIONES	0.00	17,523.32	0.00%	-17,523.32	0.00%