

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Abril	%	Por percibir	%
SUMA	157,342,448.00	55,311,922.77	35.15%	102,030,525.23	64.85%
		53,267,719.77			
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,245.00	49,307,748.32	33.25%	98,990,496.68	66.75%
SUBSIDIO ORDINARIO	146,798,245.00	48,932,748.32	33.33%	97,865,496.68	66.67%
SUBSIDIO CAIC'S	1,500,000.00	375,000.00	25.00%	1,125,000.00	75.00%
REMANENTE BANCARIO EJERCICIO 2008	2,044,203.00	2,044,203.00	100.00%	0.00	0.00%
INGRESOS PROPIOS	7,000,000.00	3,543,290.41	50.62%	3,456,709.59	49.38%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	1,671,962.56	54.16%	1,415,037.44	45.84%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	120,811.75	34.22%	232,188.25	65.78%
No. 2 "PABLO CASALS"	334,000.00	164,854.50	49.36%	169,145.50	50.64%
No. 3 "PROFRA. IRENE ROBLEDO"	515,000.00	202,388.00	39.30%	312,612.00	60.70%
No. 4 "MELVIN JONES"	273,000.00	106,593.12	39.05%	166,406.88	60.95%
No. 5 "EL COLLI"	285,000.00	128,487.00	45.08%	156,513.00	54.92%
No. 6 "TABACHINES"	257,000.00	122,746.10	47.76%	134,253.90	52.24%
No. 7 "CRI CRI"	348,000.00	166,355.00	47.80%	181,645.00	52.20%
No. 8 "AGUA BLANCA"	203,000.00	115,191.50	56.74%	87,808.50	43.26%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	53,142.20	61.08%	33,857.80	38.92%
No. 10 "DEL MAR"	219,000.00	328,037.89	149.79%	-109,037.89	-49.79%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	163,355.50	76.69%	49,644.50	23.31%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	244,667.00	54.13%	207,333.00	45.87%
CAIC "ARENALES TAPATIOS"	150,000.00	77,500.00	51.67%	72,500.00	48.33%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	55,770.00	57.49%	41,230.00	42.51%
CAIC "LA CORONILLA"	59,000.00	42,479.00	72.00%	16,521.00	28.00%
CAIC "LA HIGUERA"	37,000.00	19,118.00	51.67%	17,882.00	48.33%
CAIC "MIRAMAR"	109,000.00	49,800.00	45.69%	59,200.00	54.31%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	937,943.33	61.46%	588,056.67	38.54%
No. 1 "PARAISOS DEL COLLI"	48,000.00	22,191.00	46.23%	25,809.00	53.77%
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	39,618.00	53.54%	34,382.00	46.46%
No. 4 "EL BATAN"	135,000.00	69,148.20	51.22%	65,851.80	48.78%
No. 5 "NEXTIPAC"	24,000.00	10,564.00	44.02%	13,436.00	55.98%
No. 6 "SANTA LUCIA"	75,000.00	61,924.20	82.57%	13,075.80	17.43%
No. 7 "EL COLLI"	58,000.00	32,623.00	56.25%	25,377.00	43.75%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	34,706.00	55.98%	27,294.00	44.02%
No. 9 "AGUA BLANCA"	44,000.00	45,355.00	103.08%	-1,355.00	-3.08%
No.10 "FCO. SARABIA"	34,000.00	4,210.00	12.38%	29,790.00	87.62%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	45,564.00	66.03%	23,436.00	33.97%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	11,325.00	45.30%	13,675.00	54.70%
No.13 "ATEMAJAC"	82,000.00	81,043.00	98.83%	957.00	1.17%
No.14 " EL BRISEÑO"	43,000.00	18,640.00	43.35%	24,360.00	56.65%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	54,044.00	54.04%	45,956.00	45.96%
No. 16 "VISTA HERMOSA"	199,000.00	111,756.50	100.00%	87,243.50	100.00%
No.17 " TABACHINES"	79,000.00	49,327.80	62.44%	29,672.20	37.56%
No18 "VILLAS DE GUADALUPE"	51,000.00	27,442.00	53.81%	23,558.00	46.19%

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No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	61,968.00	53.89%	53,032.00	46.11%
No.20 ARENALES TAPATIO	87,000.00	47,001.00	54.02%	39,999.00	45.98%
No.21 " EJIDO COPALITA "	40,000.00	23,259.60	58.15%	16,740.40	41.85%
No. 22 "PARQUES DEL AUDITORIO"	0.00	27,879.00	100.00%	-27,879.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	28,726.00	100.00%	-2,726.00	-10.48%
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	688,717.52	35.59%	1,229,268.30	63.53%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	8,985.82	100.00%	17,014.18	65.44%
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	47,132.00	38.95%	73,868.00	61.05%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	15,600.00	15.29%	86,400.00	84.71%
PROCURADURIA MODULO AGUILAS	49,000.00	3,975.00	8.11%	45,025.00	91.89%
PROCURADURIA MODULO ATEMAJAC	24,000.00	5,960.00	24.83%	18,040.00	75.17%
PROCURADURIA MODULO TABACHINES	26,000.00	4,765.00	18.33%	21,235.00	81.67%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	325.00	100.00%	-325.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	170,000.00	120,465.00	70.86%	49,535.00	29.14%
ATENCION AL ADULTO MAYOR	469,000.00	185,740.50	39.60%	283,259.50	60.40%
CRIMM, REHABILITACIÓN	284,000.00	124,707.20	43.91%	159,292.80	56.09%
CRIMM, MONITOREO, DEPORTES	24,000.00	5,863.00	24.43%	18,137.00	75.57%
ENLACE INSTITUCIONAL	5,000.00	6,845.00	100.00%	-1,845.00	-36.90%

PRODUCTOS FINANCIEROS	0.00	151,929.84	0.00%	-151,929.84	0.00%
RENDIMIENTOS	0.00	151,929.84	0.00%	-151,929.84	0.00%

DIVERSOS	0.00	43,481.55	0.00%	-43,481.55	0.00%
OTROS INGRESOS	0.00	43,481.55	0.00%	-43,481.55	0.00%

DONATIVOS EFECTIVO Y EVENTOS	0.00	201,433.00	0.00%	-201,433.00	0.00%
EFECTIVO Y EVENTOS	0.00	201,433.00	0.00%	-201,433.00	0.00%

INGRESOS BECAS PADRINOS	0.00	19,836.65	0.00%	-19,836.65	0.00%
APORTACIONES	0.00	19,836.65	0.00%	-19,836.65	0.00%