

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Mayo	%	Por percibir	%
SUMA	157,342,448.00	68,823,168.45	43.74%	88,519,279.55	56.26%
		66,778,965.45			
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	148,298,245.00	61,665,935.40	41.58%	86,632,309.60	58.42%
SUBSIDIO ORDINARIO	146,798,245.00	61,165,935.40	41.67%	85,632,309.60	58.33%
SUBSIDIO CAIC'S	1,500,000.00	500,000.00	33.33%	1,000,000.00	66.67%
REMANENTE BANCARIO EJERCICIO 2008	2,044,203.00	2,044,203.00	100.00%	0.00	0.00%
INGRESOS PROPIOS	7,000,000.00	4,399,520.70	62.85%	2,600,479.30	37.15%
CENTROS DE DESARROLLO INFANTIL	3,087,000.00	2,164,396.26	70.11%	922,603.74	29.89%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	167,600.81	47.48%	185,399.19	52.52%
No. 2 "PABLO CASALS"	334,000.00	216,707.50	64.88%	117,292.50	35.12%
No. 3 "PROFRA. IRENE ROBLEDO"	515,000.00	283,283.00	55.01%	231,717.00	44.99%
No. 4 "MELVIN JONES"	273,000.00	141,689.36	51.90%	131,310.64	48.10%
No. 5 "EL COLLI"	285,000.00	161,027.00	56.50%	123,973.00	43.50%
No. 6 "TABACHINES"	257,000.00	161,135.10	62.70%	95,864.90	37.30%
No. 7 "CRI CRI"	348,000.00	209,845.50	60.30%	138,154.50	39.70%
No. 8 "AGUA BLANCA"	203,000.00	142,333.50	70.12%	60,666.50	29.88%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	62,480.20	71.82%	24,519.80	28.18%
No. 10 "DEL MAR"	219,000.00	401,096.89	183.15%	-182,096.89	-83.15%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	217,197.40	101.97%	-4,197.40	-1.97%
CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	296,911.00	65.69%	155,089.00	34.31%
CAIC "ARENALES TAPATIOS"	150,000.00	92,400.00	61.60%	57,600.00	38.40%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	69,850.00	72.01%	27,150.00	27.99%
CAIC "LA CORONILLA"	59,000.00	49,893.00	84.56%	9,107.00	15.44%
CAIC "LA HIGUERA"	37,000.00	22,168.00	59.91%	14,832.00	40.09%
CAIC "MIRAMAR"	109,000.00	62,600.00	57.43%	46,400.00	42.57%
CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	1,083,027.03	70.97%	442,972.97	29.03%
No. 1 "PARAISOS DEL COLLI"	48,000.00	27,953.00	58.24%	20,047.00	41.76%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	28,772.60	71.93%	11,227.40	28.07%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	45,620.00	61.65%	28,380.00	38.35%
No. 4 "EL BATAN"	135,000.00	75,795.20	56.14%	59,204.80	43.86%
No. 5 "NEXTIPAC"	24,000.00	16,120.60	67.17%	7,879.40	32.83%
No. 6 "SANTA LUCIA"	75,000.00	66,163.00	88.22%	8,837.00	11.78%
No. 7 "EL COLLI"	58,000.00	39,067.00	67.36%	18,933.00	32.64%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	38,821.00	62.61%	23,179.00	37.39%
No. 9 "AGUA BLANCA"	44,000.00	53,179.00	120.86%	-9,179.00	-20.86%
No.10 "FCO. SARABIA"	34,000.00	5,725.00	16.84%	28,275.00	83.16%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	49,894.00	72.31%	19,106.00	27.69%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	15,274.00	61.10%	9,726.00	38.90%
No.13 "ATEMAJAC"	82,000.00	90,868.00	110.81%	-8,868.00	-10.81%
No.14 " EL BRISEÑO"	43,000.00	19,685.00	45.78%	23,315.00	54.22%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	67,796.00	67.80%	32,204.00	32.20%
No. 16 "VISTA HERMOSA"	199,000.00	130,119.00	100.00%	68,881.00	100.00%
No.17 " TABACHINES"	79,000.00	61,481.80	77.83%	17,518.20	22.17%
No18 "VILLAS DE GUADALUPE"	51,000.00	34,895.00	68.42%	16,105.00	31.58%

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

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Mayo	%	Por percibir	%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	67,783.00	58.94%	47,217.00	41.06%
No.20 ARENALES TAPATIO	87,000.00	49,551.00	56.96%	37,449.00	43.04%
No.21 " EJIDO COPALITA "	40,000.00	20,769.60	51.92%	19,230.40	48.08%
No. 22 "PARQUES DEL AUDITORIO"	0.00	37,127.00	100.00%	-37,127.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	29,976.00	100.00%	-3,976.00	-15.29%
MODULO CRUZ DEL SUR	3,000.00	2,231.23	100.00%	768.77	25.63%
UCCI	13,000.00	8,360.00	64.31%	4,640.00	35.69%

OTRAS CUOTAS DE RECUPERACION	1,935,000.00	855,186.41	44.20%	1,063,252.30	54.95%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	9,438.71	100.00%	16,561.29	63.70%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	228,737.00	36.02%	406,263.00	63.98%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	58,579.00	48.41%	62,421.00	51.59%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	18,500.00	18.14%	83,500.00	81.86%
PROCURADURIA MODULO AGUILAS	49,000.00	5,450.00	11.12%	43,550.00	88.88%
PROCURADURIA MODULO ATEMAJAC	24,000.00	6,850.00	28.54%	17,150.00	71.46%
PROCURADURIA MODULO TABACHINES	26,000.00	5,980.00	23.00%	20,020.00	77.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	800.00	100.00%	-800.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	170,000.00	155,665.00	91.57%	14,335.00	8.43%
ATENCION AL ADULTO MAYOR	469,000.00	203,887.10	43.47%	265,112.90	56.53%
CRIMM, REHABILITACIÓN	284,000.00	147,833.60	52.05%	136,166.40	47.95%
CRIMM, MONITOREO, DEPORTES	24,000.00	6,621.00	27.59%	17,379.00	72.41%
ENLACE INSTITUCIONAL	5,000.00	6,845.00	100.00%	-1,845.00	-36.90%

PRODUCTOS FINANCIEROS	0.00	197,403.81	0.00%	-197,403.81	0.00%
RENDIMIENTOS	0.00	197,403.81	0.00%	-197,403.81	0.00%

DIVERSOS	0.00	51,098.89	0.00%	-51,098.89	0.00%
OTROS INGRESOS	0.00	51,098.89	0.00%	-51,098.89	0.00%

DONATIVOS EFECTIVO Y EVENTOS	0.00	442,690.00	0.00%	-442,690.00	0.00%
EFECTIVO Y EVENTOS	0.00	442,690.00	0.00%	-442,690.00	0.00%

INGRESOS BECAS PADRINOS	0.00	22,316.65	0.00%	-22,316.65	0.00%
APORTACIONES	0.00	22,316.65	0.00%	-22,316.65	0.00%