

DIF MUNICIPAL DE ZAPOPAN

PRESUPUESTO DE INGRESOS 2005

	PRONOSTICO	INGRESOS AL 31 DE ENERO DE 2006	AL POR PERCIBIR	%
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	116,653,381.00	29,353,968.04	87,299,412.96	74.84%
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GASTO. COMPROMETIDO CTRO.METROPOLI.	7,448,941.07	4,187,603.89	3,261,337.18	43.78%
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SUBSIDIO DIF JALISCO	0.00	0.00	0.00	0.00%
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BECAS PADRINOS	150,000.00	12,500.00	137,500.00	91.67%
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BECAS EDUCACIONALES	0.00	0.00	0.00	0.00%
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CUOTAS DE RECUPERACION	9,076,886.00	535,636.19	8,541,249.81	94.10%
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CENTROS DE DESARROLLO INFANTIL	3,000,000.00	204,053.90	3,447,260.10	114.91%
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No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	10,187.50	337,812.50	97.07%
No. 2 "PABLO CASALS"	359,000.00	32,499.00	326,501.00	90.95%
No. 3 "PROFRA. IRENE ROBLEDO"	359,000.00	26,181.00	332,819.00	92.71%
No. 4 "MELVIN JONES"	273,000.00	19,507.50	253,492.50	92.85%
No. 5 "EL COLLI"	306,000.00	25,120.50	280,879.50	91.79%
No. 6 "TABACHINES"	293,000.00	24,806.50	268,193.50	91.53%
No. 7 "CRI CRI"	503,000.00	30,130.50	472,869.50	94.01%
No. 8 "AGUA BLANCA"	287,000.00	20,515.40	266,484.60	92.85%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	8,658.00	120,342.00	93.29%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	6,448.00	136,552.00	95.49%

CENTROS DE ATENCION INFANTIL COMUNITARIA	370,000.00	44,343.00	325,657.00	88.02%
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CAIC "SANTA ANA TEPETITLAN"	74,000.00	8,927.00	65,073.00	87.94%
CAIC "ARENALES TAPATIOS"	74,000.00	14,525.00	59,475.00	80.37%
CAIC "LA CORONILLA"	74,000.00	8,064.00	65,936.00	89.10%
CAIC "LA HIGUERA"	74,000.00	2,077.00	71,923.00	97.19%
CAIC "MIRAMAR"	74,000.00	10,750.00	63,250.00	85.47%

CENTROS DE DESARROLLO COMUNITARIO	1,368,000.00	74,737.00	1,293,263.00	94.54%
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No. 1 "PARAISOS DEL COLLI"	72,000.00	4,220.00	67,780.00	94.14%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	605.00	22,395.00	97.37%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	3,725.00	80,275.00	95.57%
No. 4 "EL BATAN"	137,000.00	5,290.00	131,710.00	96.14%
No. 5 "NEXTIPAC"	29,000.00	2,950.00	26,050.00	89.83%
No. 6 "SANTA LUCIA"	63,000.00	6,240.00	56,760.00	90.10%
No. 7 "EL COLLI"	95,000.00	6,060.00	88,940.00	93.62%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	3,400.00	39,600.00	92.09%
No. 9 "AGUA BLANCA"	30,000.00	0.00	30,000.00	100.00%

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	PRONOSTICO	INGRESOS AL 31 DE ENERO DE 2006	POR PERCIBIR	%
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No.10 "MIRAMAR"	104,000.00	3,815.00	100,185.00	96.33%
No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	1,840.00	66,160.00	97.29%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	3,805.00	46,195.00	92.39%
No.13 "ATEMAJAC"	153,000.00	8,725.00	144,275.00	94.30%
No.14 " EL BRISEÑO"	56,000.00	4,020.00	51,980.00	92.82%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	2,295.00	54,705.00	95.97%
No.16 " LA PRIMAVERA"	3,000.00	740.00	2,260.00	75.33%
No.17 " TABACHINES"	55,000.00	3,735.00	51,265.00	93.21%
No.18 "VILLAS DE GUADALUPE"	96,000.00	2,650.00	93,350.00	97.24%
No.19 "JARDINES DE NUEVO MEXICO"	79,000.00	4,600.00	74,400.00	94.18%
No.20 ARENALES TAPATIO	1,000.00	0.00	1,000.00	100.00%
No.21 " EJIDO COPALITA "	5,000.00	0.00	5,000.00	100.00%
UCCI	43,000.00	3,827.00	39,173.00	91.10%
CAIVESI	1,000.00	0.00	1,000.00	100.00%
ARROYO HONDO	21,000.00	2,195.00	18,805.00	89.55%
OTRAS CUOTAS DE RECUPERACION	4,338,886.00	212,502.29	4,126,383.71	95.10%
ASISTENCIA ALIMENTARIA	1,770,886.00	59,512.00	1,711,374.00	96.64%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	3,740.00	68,660.00	94.83%
PROCURADURIA MODULO AGUILAS	90,500.00	28,572.00	61,928.00	68.43%
PROCURADURIA MODULO TABACHINES	18,100.00	990.00	17,110.00	94.53%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	11,500.00	169,500.00	93.65%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	16,435.00	133,565.00	89.04%
ATENCION AL ADULTO MAYOR	300,000.00	19,229.00	280,771.00	93.59%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	1,720.00	283,160.00	99.40%
MONITOREO DE ME DIOS	101,120.00	1,753.29	99,366.71	98.27%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	69,051.00	1,280,949.00	94.89%
PRODUCTOS FINANCIEROS	1,412,553.93	110,786.91	1,301,767.02	92.16%
DIVERSOS	65,000.00	7,441.05	57,558.95	88.55%
VENTAS ALMACEN " (DECOMISOS)	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	7,441.05	27,558.95	78.74%
DONATIVOS	500,000.00	0.00	500,000.00	100.00%
EFFECTIVO Y EVENTOS	0.00	0.00	0.00	0.00%
ESPECIE	0.00	0.00	0.00	0.00%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	98,000,000.00	24,500,000.00	73,500,000.00	75.00%