

# DIF MUNICIPAL DE ZAPOPAN

## PRESUPUESTO DE INGRESOS 2006

	PRONOSTICO	INGRESOS 28 FEBRERO 2006	AL POR PERCIBIR DE DE	%
	<b>116,653,381.00</b>	<b>30,313,866.11</b>	<b>86,339,514.89</b>	<b>74.01%</b>
<b>GASTO. COMPROMETIDO CTRO.METROPOLI.</b>	7,448,941.07	4,187,603.89	3,261,337.18	43.78%
<b>SUBSIDIO DIF JALISCO</b>	0.00	0.00	0.00	0.00%
<b>BECAS PADRINOS</b>	150,000.00	49,200.00	100,800.00	67.20%
<b>BECAS EDUCACIONALES</b>	0.00	0.00	0.00	0.00%
<b>CUOTAS DE RECUPERACION</b>	<b>9,076,886.00</b>	<b>1,234,415.89</b>	<b>7,842,470.11</b>	<b>86.40%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,000,000.00</b>	<b>426,294.80</b>	<b>3,149,133.20</b>	<b>104.97%</b>
No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	35,311.00	312,689.00	89.85%
No. 2 "PABLO CASALS"	359,000.00	57,593.00	301,407.00	83.96%
No. 3 " PROFRA. IRENE ROBLEDO"	359,000.00	53,664.50	305,335.50	85.05%
No. 4 "MELVIN JONES"	273,000.00	40,370.00	232,630.00	85.21%
No. 5 " EL COLLI"	306,000.00	52,160.50	253,839.50	82.95%
No. 6 " TABACHINES"	293,000.00	50,702.50	242,297.50	82.70%
No. 7 " CRI CRI"	503,000.00	67,970.00	435,030.00	86.49%
No. 8 "AGUA BLANCA"	287,000.00	32,485.80	254,514.20	88.68%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	17,688.00	111,312.00	86.29%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	18,349.50	124,650.50	87.17%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>370,000.00</b>	<b>82,286.00</b>	<b>287,714.00</b>	<b>77.76%</b>
CAIC "SANTA ANA TEPETITLAN"	74,000.00	16,127.00	57,873.00	78.21%
CAIC "ARENALES TAPATIOS"	74,000.00	27,225.00	46,775.00	63.21%
CAIC "LA CORONILLA"	74,000.00	13,014.00	60,986.00	82.41%
CAIC "LA HIGUERA"	74,000.00	7,043.00	66,957.00	90.48%
CAIC "MIRAMAR"	74,000.00	18,877.00	55,123.00	74.49%
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,368,000.00</b>	<b>189,933.50</b>	<b>1,178,066.50</b>	<b>86.12%</b>
No. 1 "PARAISOS DEL COLLI"	72,000.00	10,425.00	61,575.00	85.52%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	770.00	22,230.00	96.65%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	13,845.00	70,155.00	83.52%
No. 4 "EL BATAN"	137,000.00	13,115.00	123,885.00	90.43%
No. 5 "NEXTIPAC"	29,000.00	5,665.00	23,335.00	80.47%
No. 6 "SANTA LUCIA"	63,000.00	12,730.00	50,270.00	79.79%
No. 7 "EL COLLI"	95,000.00	16,970.00	78,030.00	82.14%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	7,925.00	35,075.00	81.57%
No. 9 "AGUA BLANCA"	30,000.00	2,865.00	27,135.00	90.45%
No.10 "MIRAMAR"	104,000.00	12,375.00	91,625.00	88.10%

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No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	5,230.00	62,770.00	92.31%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	8,215.00	41,785.00	83.57%
No.13 " ATEMAJAC"	153,000.00	17,440.00	135,560.00	88.60%
No.14 " EL BRISEÑO"	56,000.00	9,100.00	46,900.00	83.75%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	5,880.00	51,120.00	89.68%
No.16 " LA PRIMAVERA"	3,000.00	3,530.00	-530.00	-17.67%
No.17 " TABACHINES"	55,000.00	5,045.00	49,955.00	90.83%
No.18 "VILLAS DE GUADALUPE"	96,000.00	10,265.50	85,734.50	89.31%
No.19 "JARDINES DE NUEVO MEXICO"	79,000.00	12,460.00	66,540.00	84.23%
No.20 ARENALES TAPATIO	1,000.00	4,315.00	-3,315.00	-331.50%
No.21 " EJIDO COPALITA "	5,000.00	1,776.00	3,224.00	64.48%
UCCI	43,000.00	7,797.00	35,203.00	81.87%
CAIVESI	1,000.00	0.00	1,000.00	100.00%
ARROYO HONDO	21,000.00	2,195.00	18,805.00	89.55%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>4,338,886.00</b>	<b>535,901.59</b>	<b>3,802,984.41</b>	<b>87.65%</b>
ASISTENCIA ALIMENTARIA	1,770,886.00	210,557.00	1,560,329.00	88.11%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
ADEMET	0.00	59,649.30	-59,649.30	-100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	8,060.00	64,340.00	88.87%
PROCURADURIA MODULO AGUILAS	90,500.00	50,002.00	40,498.00	44.75%
PROCURADURIA MODULO TABACHINES	18,100.00	1,510.00	16,590.00	91.66%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	26,885.00	154,115.00	85.15%
PROCURADURIA MODULO VISTA HERMOSA	0.00	505.00	-505.00	-100.00%
PROCURADURIA MODULO LA INDIGENA	0.00	550.00	-550.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	38,515.00	111,485.00	74.32%
ATENCION AL ADULTO MAYOR	300,000.00	35,379.00	264,621.00	88.21%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	7,390.00	277,490.00	97.41%
MONITOREO DE ME DIOS	101,120.00	1,753.29	99,366.71	98.27%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	95,146.00	1,254,854.00	92.95%
<b>PRODUCTOS FINANCIEROS</b>	<b>1,412,553.93</b>	<b>227,582.97</b>	<b>1,184,970.96</b>	<b>83.89%</b>
<b>DIVERSOS</b>	<b>65,000.00</b>	<b>9,063.36</b>	<b>55,936.64</b>	<b>86.06%</b>
VENTAS ALMACEN " (DECOMISOS )	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	9,063.36	25,936.64	74.10%
<b>DONATIVOS</b>	<b>500,000.00</b>	<b>6,000.00</b>	<b>494,000.00</b>	<b>98.80%</b>
<b>EFFECTIVO Y EVENTOS</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>ESPECIE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>98,000,000.00</b>	<b>24,600,000.00</b>	<b>73,400,000.00</b>	<b>74.90%</b>