

DIF MUNICIPAL DE ZAPOPAN

PRESUPUESTO DE INGRESOS 2006

	PRONOSTICO	INGRESOS AL POR PERCIBIR 31 DE MARZO DE 2006		%
	116,653,381.00	56,019,798.82	60,633,582.18	51.98%
GASTO. COMPROMETIDO CTRO.METROPOLI.	7,448,941.07	4,187,503.89	3,261,437.18	43.78%
BECAS PADRINOS	150,000.00	65,750.00	84,250.00	56.17%
BECAS EDUCACIONALES	0.00	0.00	0.00	0.00%
CUOTAS DE RECUPERACION	9,076,886.00	2,051,048.47	7,025,837.53	77.40%
CENTROS DE DESARROLLO INFANTIL	3,000,000.00	730,164.00	2,741,564.10	91.39%
No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	82,376.50	265,623.50	76.33%
No. 2 "PABLO CASALS"	359,000.00	96,579.30	262,420.70	73.10%
No. 3 " PROFRA. IRENE ROBLEDO"	359,000.00	109,952.00	249,048.00	69.37%
No. 4 "MELVIN JONES"	273,000.00	57,833.00	215,167.00	78.82%
No. 5 " EL COLLI"	306,000.00	82,716.50	223,283.50	72.97%
No. 6 " TABACHINES"	293,000.00	83,596.00	209,404.00	71.47%
No. 7 " CRI CRI"	503,000.00	105,760.00	397,240.00	78.97%
No. 8 "AGUA BLANCA"	287,000.00	51,612.20	235,387.80	82.02%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	26,974.00	102,026.00	79.09%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	32,764.50	110,235.50	77.09%
CENTROS DE ATENCION INFANTIL COMUNITARIA	370,000.00	134,135.95	235,864.05	63.75%
CAIC "SANTA ANA TEPETITLAN"	74,000.00	25,407.00	48,593.00	65.67%
CAIC "ARENALES TAPATIOS"	74,000.00	46,570.00	27,430.00	37.07%
CAIC "LA CORONILLA"	74,000.00	21,341.00	52,659.00	71.16%
CAIC "LA HIGUERA"	74,000.00	11,013.00	62,987.00	85.12%
CAIC "MIRAMAR"	74,000.00	29,804.95	44,195.05	59.72%
CENTROS DE DESARROLLO COMUNITARIO	1,368,000.00	328,716.65	1,039,283.35	75.97%
No. 1 "PARAISOS DEL COLLI"	72,000.00	18,260.00	53,740.00	74.64%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	1,290.00	21,710.00	94.39%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	22,235.00	61,765.00	73.53%
No. 4 "EL BATAN"	137,000.00	30,160.00	106,840.00	77.99%
No. 5 "NEXTIPAC"	29,000.00	9,710.00	19,290.00	66.52%
No. 6 "SANTA LUCIA"	63,000.00	21,755.00	41,245.00	65.47%
No. 7 "EL COLLI"	95,000.00	23,305.00	71,695.00	75.47%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	15,660.00	27,340.00	63.58%
No. 9 "AGUA BLANCA"	30,000.00	3,805.00	26,195.00	87.32%
No.10 "MIRAMAR"	104,000.00	20,527.50	83,472.50	80.26%
No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	9,791.50	58,208.50	85.60%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	13,835.00	36,165.00	72.33%

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	116,653,381.00	56,019,798.82	60,633,582.18	51.98%
No.13 " ATEMAJAC"	153,000.00	25,040.00	127,960.00	83.63%
No.14 " EL BRISEÑO"	56,000.00	14,175.00	41,825.00	74.69%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	12,785.00	44,215.00	77.57%
No.16 " LA PRIMAVERA"	3,000.00	5,285.00	-2,285.00	-76.17%
No.17 " TABACHINES"	55,000.00	6,685.00	48,315.00	87.85%
No.18 "VILLAS DE GUADALUPE"	96,000.00	20,379.65	75,620.35	78.77%
MODULO VISTA HERMOSA	0.00	1,680.00	-1,680.00	-100.00%
No.19 "JARDINES DE NUEVO MEXICO"	79,000.00	20,510.00	58,490.00	74.04%
No.20 ARENALES TAPATIO	1,000.00	7,700.00	-6,700.00	-670.00%
No.21 " EJIDO COPALITA "	5,000.00	2,466.00	2,534.00	50.68%
UCCI	43,000.00	12,002.00	30,998.00	72.09%
CAIVESI	1,000.00	3,147.00	-2,147.00	-214.70%
ARROYO HONDO	21,000.00	6,528.00	14,472.00	68.91%
OTRAS CUOTAS DE RECUPERACION	4,338,886.00	858,031.87	3,480,854.13	80.22%
ASISTENCIA ALIMENTARIA	1,770,886.00	411,257.00	1,359,629.00	76.78%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	11,895.00	60,505.00	83.57%
PROCURADURIA MODULO AGUILAS	90,500.00	78,520.00	11,980.00	13.24%
PROCURADURIA MODULO TABACHINES	18,100.00	9,255.00	8,845.00	48.87%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	44,380.00	136,620.00	75.48%
MODULO LA INDIGENA (UCCI)	0.00	750.00	-750.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	62,245.00	87,755.00	58.50%
ATENCION AL ADULTO MAYOR	300,000.00	52,569.00	247,431.00	82.48%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	14,130.00	270,750.00	95.04%
MONITOREO DE ME DIOS	101,120.00	11,924.87	89,195.13	88.21%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	161,106.00	1,188,894.00	88.07%
PRODUCTOS FINANCIEROS	1,412,553.93	365,627.56	1,046,926.37	74.12%
DIVERSOS	65,000.00	17,124.90	47,875.10	73.65%
VENTAS ALMACEN " (DECOMISOS)	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	17,124.90	17,875.10	51.07%
DONATIVOS	500,000.00	132,744.00	367,256.00	73.45%
EFFECTIVO Y EVENTOS				
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	98,000,000.00	49,200,000.00	48,800,000.00	49.80%