

# DIF MUNICIPAL DE ZAPOPAN

## PRESUPUESTO DE INGRESOS 2006

	PRONOSTICO	INGRESOS 30 DE ABRIL DE 2006	AL POR PERCIBIR	%
	<b>116,653,381.00</b>	<b>81,570,282.17</b>	<b>35,083,098.83</b>	<b>30.07%</b>
<b>GASTO. COMPROMETIDO CTRO.METROPOLI.</b>	7,448,941.07	<b>4,187,503.89</b>	3,261,437.18	43.78%
<b>BECAS PADRINOS</b>	150,000.00	76,400.00	73,600.00	49.07%
<b>BECAS EDUCACIONALES</b>	0.00	0.00	0.00	0.00%
<b>CUOTAS DE RECUPERACION</b>	<b>9,076,886.00</b>	<b>2,528,383.50</b>	<b>6,548,502.50</b>	<b>72.14%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,000,000.00</b>	<b>950,291.00</b>	<b>2,514,587.10</b>	<b>83.82%</b>
No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	104,309.00	243,691.00	70.03%
No. 2 "PABLO CASALS"	359,000.00	127,714.30	231,285.70	64.42%
No. 3 " PROFRA. IRENE ROBLEDO"	359,000.00	138,270.50	220,729.50	61.48%
No. 4 "MELVIN JONES"	273,000.00	77,127.50	195,872.50	71.75%
No. 5 " EL COLLI"	306,000.00	108,066.50	197,933.50	64.68%
No. 6 " TABACHINES"	293,000.00	110,159.00	182,841.00	62.40%
No. 7 " CRI CRI"	503,000.00	138,085.00	364,915.00	72.55%
No. 8 "AGUA BLANCA"	287,000.00	64,002.70	222,997.30	77.70%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	37,857.50	91,142.50	70.65%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	44,699.00	98,301.00	68.74%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>370,000.00</b>	<b>137,560.95</b>	<b>232,439.05</b>	<b>62.82%</b>
CAIC "SANTA ANA TEPETITLAN"	74,000.00	25,407.00	48,593.00	65.67%
CAIC "ARENALES TAPATIOS"	74,000.00	49,995.00	24,005.00	32.44%
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%
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,368,000.00</b>	<b>398,474.65</b>	<b>969,525.35</b>	<b>70.87%</b>
No. 1 "PARAISOS DEL COLLI"	72,000.00	21,580.00	50,420.00	70.03%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	1,290.00	21,710.00	94.39%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	29,975.00	54,025.00	64.32%
No. 4 "EL BATAN"	137,000.00	40,090.00	96,910.00	70.74%
No. 5 "NEXTIPAC"	29,000.00	11,230.00	17,770.00	61.28%
No. 6 "SANTA LUCIA"	63,000.00	21,755.00	41,245.00	65.47%
No. 7 "EL COLLI"	95,000.00	24,945.00	70,055.00	73.74%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	21,840.00	21,160.00	49.21%
No. 9 "AGUA BLANCA"	30,000.00	4,425.00	25,575.00	85.25%
No.10 "MIRAMAR"	104,000.00	26,541.00	77,459.00	74.48%
No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	11,621.00	56,379.00	82.91%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	17,070.00	32,930.00	65.86%

# DIF MUNICIPAL DE ZAPOPAN

## PRESUPUESTO DE INGRESOS 2006

	PRONOSTICO	INGRESOS 30 DE ABRIL DE 2006	AL POR PERCIBIR	%
	<b>116,653,381.00</b>	<b>81,570,282.17</b>	<b>35,083,098.83</b>	<b>30.07%</b>
No.13 " ATEMAJAC"	153,000.00	27,150.00	125,850.00	82.25%
No.14 " EL BRISEÑO"	56,000.00	16,355.00	39,645.00	70.79%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	16,975.00	40,025.00	70.22%
No.16 " LA PRIMAVERA"	3,000.00	6,420.00	-3,420.00	-114.00%
No.17 " TABACHINES"	55,000.00	6,685.00	48,315.00	87.85%
No.18 "VILLAS DE GUADALUPE"	96,000.00	27,587.15	68,412.85	71.26%
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	12,139.00	-11,139.00	-1113.90%
No.21 " EJIDO COPALITA "	5,000.00	2,466.00	2,534.00	50.68%
UCCI	43,000.00	16,651.00	26,349.00	61.28%
CAIVESI	1,000.00	4,966.50	-3,966.50	-396.65%
ARROYO HONDO	21,000.00	6,528.00	14,472.00	68.91%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>4,338,886.00</b>	<b>1,042,056.90</b>	<b>3,296,829.10</b>	<b>75.98%</b>
ASISTENCIA ALIMENTARIA	1,770,886.00	476,751.00	1,294,135.00	73.08%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	14,430.00	57,970.00	80.07%
PROCURADURIA MODULO AGUILAS	90,500.00	97,338.00	-6,838.00	-7.56%
PROCURADURIA MODULO TABACHINES	18,100.00	12,190.00	5,910.00	32.65%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	54,945.00	126,055.00	69.64%
MODULO LA INDIGENA ( UCCI )	0.00	950.00	-950.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	69,385.00	80,615.00	53.74%
ATENCION AL ADULTO MAYOR	300,000.00	57,481.50	242,518.50	80.84%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	25,800.00	259,080.00	90.94%
MONITOREO DE ME DIOS	101,120.00	16,515.80	84,604.20	83.67%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	216,270.60	1,133,729.40	83.98%
<b>PRODUCTOS FINANCIEROS</b>	<b>1,412,553.93</b>	<b>635,677.52</b>	<b>776,876.41</b>	<b>55.00%</b>
<b>DIVERSOS</b>	<b>65,000.00</b>	<b>29,505.96</b>	<b>35,494.04</b>	<b>54.61%</b>
VENTAS ALMACEN " (DECOMISOS )	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	29,505.96	5,494.04	15.70%
<b>DONATIVOS</b>	<b>500,000.00</b>	<b>156,811.30</b>	<b>343,188.70</b>	<b>68.64%</b>
<b>EFFECTIVO Y EVENTOS</b>				
<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>98,000,000.00</b>	<b>73,956,000.00</b>	<b>24,044,000.00</b>	<b>24.53%</b>