

DIF MUNICIPAL DE ZAPOPAN

PRESUPUESTO DE INGRESOS 2006

	PRONOSTICO	INGRESOS 31 DE MAYO DE 2006	AL POR PERCIBIR	%
	116,653,381.00	107,525,562.59	9,127,818.41	7.82%
GASTO. COMPROMETIDO CTRO.METROPOLI.	7,448,941.07	4,187,603.89	3,261,337.18	43.78%
BECAS PADRINOS	150,000.00	89,950.00	60,050.00	40.03%
BECAS EDUCACIONALES (RAMO 33)	0.00	156,000.00	-156,000.00	-100.00%
CUOTAS DE RECUPERACION	9,076,886.00	3,235,647.29	5,841,238.71	64.35%
CENTROS DE DESARROLLO INFANTIL	3,000,000.00	1,152,306.00	2,280,952.10	76.03%
No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	124,814.50	223,185.50	64.13%
No. 2 "PABLO CASALS"	359,000.00	158,561.80	200,438.20	55.83%
No. 3 " PROFRA. IRENE ROBLEDO"	359,000.00	173,286.50	185,713.50	51.73%
No. 4 "MELVIN JONES"	273,000.00	94,174.00	178,826.00	65.50%
No. 5 " EL COLLI"	306,000.00	137,351.00	168,649.00	55.11%
No. 6 " TABACHINES"	293,000.00	135,750.50	157,249.50	53.67%
No. 7 " CRI CRI"	503,000.00	158,036.00	344,964.00	68.58%
No. 8 "AGUA BLANCA"	287,000.00	71,272.20	215,727.80	75.17%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	47,268.50	81,731.50	63.36%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	51,791.00	91,209.00	63.78%
CENTROS DE ATENCION INFANTIL COMUNITARIA	370,000.00	153,370.95	216,629.05	58.55%
CAIC "SANTA ANA TEPETITLAN"	74,000.00	30,767.00	43,233.00	58.42%
CAIC "ARENALES TAPATIOS"	74,000.00	49,995.00	24,005.00	32.44%
CAIC "LA CORONILLA"	74,000.00	24,491.00	49,509.00	66.90%
CAIC "LA HIGUERA"	74,000.00	13,613.00	60,387.00	81.60%
CAIC "MIRAMAR"	74,000.00	34,504.95	39,495.05	53.37%
CENTROS DE DESARROLLO COMUNITARIO	1,368,000.00	516,011.90	851,988.10	62.28%
No. 1 "PARAISOS DEL COLLI"	72,000.00	29,115.00	42,885.00	59.56%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	2,065.00	20,935.00	91.02%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	34,870.00	49,130.00	58.49%
No. 4 "EL BATAN"	137,000.00	50,750.00	86,250.00	62.96%
No. 5 "NEXTIPAC"	29,000.00	13,905.00	15,095.00	52.05%
No. 6 "SANTA LUCIA"	63,000.00	34,850.00	28,150.00	44.68%
No. 7 "EL COLLI"	95,000.00	29,370.00	65,630.00	69.08%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	25,985.00	17,015.00	39.57%
No. 9 "AGUA BLANCA"	30,000.00	5,845.00	24,155.00	80.52%
No.10 "MIRAMAR"	104,000.00	31,863.00	72,137.00	69.36%
No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	13,746.50	54,253.50	79.78%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	21,095.00	28,905.00	57.81%

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No.13 " ATEMAJAC"	153,000.00	39,110.00	113,890.00	74.44%
No.14 " EL BRISEÑO"	56,000.00	23,180.00	32,820.00	58.61%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	22,030.00	34,970.00	61.35%
No.16 " LA PRIMAVERA"	3,000.00	7,955.00	-4,955.00	-165.17%
No.17 " TABACHINES"	55,000.00	10,275.00	44,725.00	81.32%
No.18 "VILLAS DE GUADALUPE"	96,000.00	34,255.65	61,744.35	64.32%
MODULO VISTA HERMOSA	0.00	3,845.00	-3,845.00	-100.00%
No.19 "JARDINES DE NUEVO MEXICO"	79,000.00	27,575.00	51,425.00	65.09%
No.20 ARENALES TAPATIO	1,000.00	15,984.00	-14,984.00	-1498.40%
No.21 " EJIDO COPALITA "	5,000.00	2,968.00	2,032.00	40.64%
UCCI	43,000.00	20,701.00	22,299.00	51.86%
CAIVESI	1,000.00	7,064.75	-6,064.75	-606.48%
ARROYO HONDO	21,000.00	7,609.00	13,391.00	63.77%
OTRAS CUOTAS DE RECUPERACION	4,338,886.00	1,413,958.44	2,924,927.56	67.41%
ASISTENCIA ALIMENTARIA	1,770,886.00	680,660.38	1,090,225.62	61.56%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	18,835.00	53,565.00	73.98%
PROCURADURIA MODULO AGUILAS	90,500.00	116,593.00	-26,093.00	-28.83%
PROCURADURIA MODULO TABACHINES	18,100.00	13,450.00	4,650.00	25.69%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	67,280.00	113,720.00	62.83%
MODULO LA INDIGENA (UCCI)	0.00	1,270.00	-1,270.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	88,710.00	61,290.00	40.86%
ATENCION AL ADULTO MAYOR	300,000.00	72,339.50	227,660.50	75.89%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	43,095.00	241,785.00	84.87%
MONITOREO DE ME DIOS	101,120.00	28,195.96	72,924.04	72.12%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	283,529.60	1,066,470.40	79.00%
PRODUCTOS FINANCIEROS	1,412,553.93	978,242.01	434,311.92	30.75%
DIVERSOS	65,000.00	46,737.90	18,262.10	28.10%
VENTAS ALMACEN " (DECOMISOS)	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	46,737.90	-11,737.90	-33.54%
DONATIVOS	500,000.00	331,381.50	168,618.50	33.72%
EFFECTIVO Y EVENTOS				
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	98,000,000.00	98,000,000.00	0.00	0.00%
SUBSIDIO CAIC'S	0.00	500,000.00	-500,000.00	-100.00%