

DIF MUNICIPAL DE ZAPOPAN

PRESUPUESTO DE INGRESOS 2006

	PRONOSTICO	INGRESOS 30 DE JUNIO DE 2006	AL POR PERCIBIR	%
	116,653,381.00	108,643,140.23	8,010,240.77	6.87%
GASTO. COMPROMETIDO CTRO.METROPOLI.	7,448,941.07	4,187,603.89	3,261,337.18	43.78%
BECAS PADRINOS	150,000.00	106,000.00	44,000.00	29.33%
BECAS EDUCACIONALES (RAMO 33)	0.00	156,000.00	-156,000.00	-100.00%
CUOTAS DE RECUPERACION	9,076,886.00	3,931,238.81	5,145,647.19	56.69%
CENTROS DE DESARROLLO INFANTIL	3,000,000.00	1,459,056.46	1,909,651.64	63.66%
No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	178,113.16	169,886.84	48.82%
No. 2 "PABLO CASALS"	359,000.00	190,527.10	168,472.90	46.93%
No. 3 " PROFRA. IRENE ROBLEDO"	359,000.00	226,831.50	132,168.50	36.82%
No. 4 "MELVIN JONES"	273,000.00	113,752.50	159,247.50	58.33%
No. 5 " EL COLLI"	306,000.00	165,845.00	140,155.00	45.80%
No. 6 " TABACHINES"	293,000.00	164,549.00	128,451.00	43.84%
No. 7 " CRI CRI"	503,000.00	208,076.50	294,923.50	58.63%
No. 8 "AGUA BLANCA"	287,000.00	90,238.20	196,761.80	68.56%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	54,898.50	74,101.50	57.44%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	66,225.00	76,775.00	53.69%
CENTROS DE ATENCION INFANTIL COMUNITARIA	370,000.00	185,645.95	184,354.05	49.83%
CAIC "SANTA ANA TEPETITLAN"	74,000.00	40,367.00	33,633.00	45.45%
CAIC "ARENALES TAPATIOS"	74,000.00	55,020.00	18,980.00	25.65%
CAIC "LA CORONILLA"	74,000.00	26,841.00	47,159.00	63.73%
CAIC "LA HIGUERA"	74,000.00	17,963.00	56,037.00	75.73%
CAIC "MIRAMAR"	74,000.00	45,454.95	28,545.05	38.57%
CENTROS DE DESARROLLO COMUNITARIO	1,368,000.00	646,544.29	721,455.71	52.74%
No. 1 "PARAISOS DEL COLLI"	72,000.00	33,905.00	38,095.00	52.91%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	3,105.00	19,895.00	86.50%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	45,135.00	38,865.00	46.27%
No. 4 "EL BATAN"	137,000.00	65,296.39	71,703.61	52.34%
No. 5 "NEXTIPAC"	29,000.00	16,010.00	12,990.00	44.79%
No. 6 "SANTA LUCIA"	63,000.00	42,920.00	20,080.00	31.87%
No. 7 "EL COLLI"	95,000.00	41,500.00	53,500.00	56.32%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	32,790.00	10,210.00	23.74%
No. 9 "AGUA BLANCA"	30,000.00	7,225.00	22,775.00	75.92%
No.10 "MIRAMAR"	104,000.00	40,024.50	63,975.50	61.51%
No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	19,091.50	48,908.50	71.92%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	25,295.00	24,705.00	49.41%

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	116,653,381.00	108,643,140.23	8,010,240.77	6.87%
No.13 " ATEMAJAC"	153,000.00	48,130.00	104,870.00	68.54%
No.14 " EL BRISEÑO"	56,000.00	27,250.00	28,750.00	51.34%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	26,785.00	30,215.00	53.01%
No.16 " LA PRIMAVERA"	3,000.00	8,970.00	-5,970.00	-199.00%
No.17 " TABACHINES"	55,000.00	12,445.00	42,555.00	77.37%
No18 "VILLAS DE GUADALUPE"	96,000.00	44,357.65	51,642.35	53.79%
MODULO VISTA HERMOSA	0.00	6,175.00	-6,175.00	-100.00%
No.19 "JARDINES DE NUEVO MEXICO"	79,000.00	32,330.00	46,670.00	59.08%
No.20 ARENALES TAPATIO	1,000.00	19,404.00	-18,404.00	-1840.40%
No.21 " EJIDO COPALITA "	5,000.00	2,993.00	2,007.00	40.14%
UCCI	43,000.00	25,794.00	17,206.00	40.01%
CAIVESI	1,000.00	10,227.75	-9,227.75	-922.78%
ARROYO HONDO	21,000.00	9,385.50	11,614.50	55.31%
OTRAS CUOTAS DE RECUPERACION	4,338,886.00	1,639,992.11	2,698,893.89	62.20%
ASISTENCIA ALIMENTARIA	1,770,886.00	789,370.88	981,515.12	55.43%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	22,015.00	50,385.00	69.59%
PROCURADURIA MODULO AGUILAS	90,500.00	146,163.00	-55,663.00	-61.51%
PROCURADURIA MODULO TABACHINES	18,100.00	14,570.00	3,530.00	19.50%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	83,640.00	97,360.00	53.79%
MODULO LA INDIGENA (UCCI)	0.00	1,510.00	-1,510.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	109,855.00	40,145.00	26.76%
ATENCION AL ADULTO MAYOR	300,000.00	93,749.00	206,251.00	68.75%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	58,960.00	225,920.00	79.30%
MONITOREO DE ME DIOS	101,120.00	36,629.63	64,490.37	63.78%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	283,529.60	1,066,470.40	79.00%
PRODUCTOS FINANCIEROS	1,412,553.93	1,248,155.29	164,398.64	11.64%
DIVERSOS	65,000.00	51,239.24	13,760.76	21.17%
VENTAS ALMACEN " (DECOMISOS)	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	51,239.24	-16,239.24	-46.40%
DONATIVOS	500,000.00	462,903.00	37,097.00	7.42%
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%