

# DIF MUNICIPAL DE ZAPOPAN

## PRESUPUESTO DE INGRESOS 2006

	PRONOSTICO	INGRESOS 30 DE JULIO DE 2006	AL POR PERCIBIR	%
	<b>116,653,381.00</b>	<b>110,619,443.34</b>	<b>6,033,937.66</b>	<b>5.17%</b>
<b>GASTO. COMPROMETIDO CTRO.METROPOLI.</b>	7,448,941.07	4,187,603.89	3,261,337.18	43.78%
<b>BECAS PADRINOS</b>	150,000.00	112,000.00	38,000.00	25.33%
<b>BECAS EDUCACIONALES ( RAMO 33 )</b>	0.00	156,000.00	-156,000.00	-100.00%
<b>CUOTAS DE RECUPERACION</b>	<b>9,076,886.00</b>	<b>4,549,077.79</b>	<b>4,527,808.21</b>	<b>49.88%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,000,000.00</b>	<b>1,673,567.96</b>	<b>1,326,432.04</b>	<b>44.21%</b>
No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	204,228.16	143,771.84	41.31%
No. 2 "PABLO CASALS"	359,000.00	227,030.10	131,969.90	36.76%
No. 3 " PROFRA. IRENE ROBLEDO"	359,000.00	256,031.50	102,968.50	28.68%
No. 4 "MELVIN JONES"	273,000.00	128,874.50	144,125.50	52.79%
No. 5 " EL COLLI"	306,000.00	193,623.50	112,376.50	36.72%
No. 6 " TABACHINES"	293,000.00	179,968.50	113,031.50	38.58%
No. 7 " CRI CRI"	503,000.00	237,604.50	265,395.50	52.76%
No. 8 "AGUA BLANCA"	287,000.00	108,335.20	178,664.80	62.25%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	59,632.00	69,368.00	53.77%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	78,240.00	64,760.00	45.29%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>370,000.00</b>	<b>243,092.95</b>	<b>126,907.05</b>	<b>34.30%</b>
CAIC "SANTA ANA TEPETITLAN"	74,000.00	52,287.00	21,713.00	29.34%
CAIC "ARENALES TAPATIOS"	74,000.00	78,020.00	-4,020.00	-5.43%
CAIC "LA CORONILLA"	74,000.00	29,191.00	44,809.00	60.55%
CAIC "LA HIGUERA"	74,000.00	24,613.00	49,387.00	66.74%
CAIC "MIRAMAR"	74,000.00	58,981.95	15,018.05	20.29%
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,368,000.00</b>	<b>766,714.79</b>	<b>601,285.21</b>	<b>43.95%</b>
No. 1 "PARAISOS DEL COLLI"	72,000.00	40,040.00	31,960.00	44.39%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	3,105.00	19,895.00	86.50%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	54,564.00	29,436.00	35.04%
No. 4 "EL BATAN"	137,000.00	77,176.39	59,823.61	43.67%
No. 5 "NEXTIPAC"	29,000.00	17,825.00	11,175.00	38.53%
No. 6 "SANTA LUCIA"	63,000.00	49,915.00	13,085.00	20.77%
No. 7 "EL COLLI"	95,000.00	43,555.00	51,445.00	54.15%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	36,780.00	6,220.00	14.47%
No. 9 "AGUA BLANCA"	30,000.00	8,485.00	21,515.00	71.72%
No.10 "MIRAMAR"	104,000.00	47,200.50	56,799.50	54.61%
No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	27,410.00	40,590.00	59.69%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	29,710.00	20,290.00	40.58%

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	PRONOSTICO	INGRESOS 30 DE JULIO DE 2006	AL POR PERCIBIR	%
No.13 " ATEMAJAC"	153,000.00	59,530.00	93,470.00	61.09%
No.14 " EL BRISEÑO"	56,000.00	30,585.00	25,415.00	45.38%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	32,235.00	24,765.00	43.45%
No.16 " LA PRIMAVERA"	3,000.00	8,970.00	-5,970.00	-199.00%
No.17 " TABACHINES"	55,000.00	13,555.00	41,445.00	75.35%
No18 "VILLAS DE GUADALUPE"	96,000.00	52,549.15	43,450.85	45.26%
MODULO VISTA HERMOSA	0.00	7,925.00	-7,925.00	-100.00%
No.19 "JARDINES DE NUEVO MEXICO"	79,000.00	43,400.00	35,600.00	45.06%
No.20 ARENALES TAPATIO	1,000.00	24,489.00	-23,489.00	-2348.90%
No.21 " EJIDO COPALITA "	5,000.00	2,993.00	2,007.00	40.14%
UCCI	43,000.00	29,805.00	13,195.00	30.69%
CAIVESI	1,000.00	13,831.25	-12,831.25	-1283.13%
ARROYO HONDO	21,000.00	11,081.50	9,918.50	47.23%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>4,338,886.00</b>	<b>1,865,702.09</b>	<b>2,473,183.91</b>	<b>57.00%</b>
ASISTENCIA ALIMENTARIA	1,770,886.00	811,583.88	959,302.12	54.17%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	25,895.00	46,505.00	64.23%
PROCURADURIA MODULO AGUILAS	90,500.00	170,664.00	-80,164.00	-88.58%
PROCURADURIA MODULO TABACHINES	18,100.00	17,380.00	720.00	3.98%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	84,280.00	96,720.00	53.44%
MODULO LA INDIGENA ( UCCI )	0.00	1,510.00	-1,510.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	127,770.00	22,230.00	14.82%
ATENCION AL ADULTO MAYOR	300,000.00	111,840.50	188,159.50	62.72%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	90,005.00	194,875.00	68.41%
MONITOREO DE MEDIOS	101,120.00	44,115.11	57,004.89	56.37%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	380,658.60	969,341.40	71.80%
<b>PRODUCTOS FINANCIEROS</b>	<b>1,412,553.93</b>	<b>1,734,324.79</b>	<b>-321,770.86</b>	<b>-22.78%</b>
<b>DIVERSOS</b>	<b>65,000.00</b>	<b>88,673.87</b>	<b>-23,673.87</b>	<b>-36.42%</b>
VENTAS ALMACEN " (DECOMISOS )	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	88,673.87	-53,673.87	-153.35%
<b>DONATIVOS</b>	<b>500,000.00</b>	<b>1,191,763.00</b>	<b>-691,763.00</b>	<b>-138.35%</b>
<b>EFFECTIVO Y EVENTOS</b>				
<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>SUBSIDIO CAIC'S</b>	<b>0.00</b>	<b>600,000.00</b>	<b>-600,000.00</b>	<b>-100.00%</b>