

# DIF MUNICIPAL DE ZAPOPAN

## PRESUPUESTO DE INGRESOS 2006

	AL 31 DE AGOSTO POR PERCIBIR			
	PRONOSTICO			%
	<b>116,653,381.00</b>	<b>111,937,357.89</b>	<b>4,716,023.11</b>	<b>4.04%</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	124,850.00	25,150.00	16.77%
<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>5,326,315.00</b>	<b>3,750,571.00</b>	<b>41.32%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,000,000.00</b>	<b>1,943,049.00</b>	<b>1,056,951.00</b>	<b>35.23%</b>
No. 1 "CARMEN ARCE DE ZUNO"	348,000.00	252,214.00	95,786.00	27.52%
No. 2 "PABLO CASALS"	359,000.00	264,005.00	94,995.00	26.46%
No. 3 " PROFRA. IRENE ROBLEDO"	359,000.00	336,682.00	22,318.00	6.22%
No. 4 "MELVIN JONES"	273,000.00	143,916.00	129,084.00	47.28%
No. 5 " EL COLLI"	306,000.00	219,446.00	86,554.00	28.29%
No. 6 " TABACHINES"	293,000.00	188,780.00	104,220.00	35.57%
No. 7 " CRI CRI"	503,000.00	267,983.00	235,017.00	46.72%
No. 8 "AGUA BLANCA"	287,000.00	118,942.00	168,058.00	58.56%
No. 9 "VILLAS DE GUADALUPE"	129,000.00	65,108.00	63,892.00	49.53%
No. 11 "PARQUES DEL AUDITORIO"	143,000.00	85,973.00	57,027.00	39.88%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>370,000.00</b>	<b>268,011.00</b>	<b>101,989.00</b>	<b>27.56%</b>
CAIC "SANTA ANA TEPETITLAN"	74,000.00	64,955.00	9,045.00	12.22%
CAIC "ARENALES TAPATIOS"	74,000.00	78,020.00	-4,020.00	-5.43%
CAIC "LA CORONILLA"	74,000.00	39,891.00	34,109.00	46.09%
CAIC "LA HIGUERA"	74,000.00	26,163.00	47,837.00	64.64%
CAIC "MIRAMAR"	74,000.00	58,982.00	15,018.00	20.29%
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,368,000.00</b>	<b>876,655.00</b>	<b>491,345.00</b>	<b>35.92%</b>
No. 1 "PARAISOS DEL COLLI"	72,000.00	46,260.00	25,740.00	35.75%
No. 2 "VENTA DEL ASTILLERO"	23,000.00	3,855.00	19,145.00	83.24%
No. 3 "SANTA ANA TEPETITLAN"	84,000.00	61,909.00	22,091.00	26.30%
No. 4 "EL BATAN"	137,000.00	87,286.00	49,714.00	36.29%
No. 5 "NEXTIPAC"	29,000.00	18,090.00	10,910.00	37.62%
No. 6 "SANTA LUCIA"	63,000.00	57,780.00	5,220.00	8.29%
No. 7 "EL COLLI"	95,000.00	48,570.00	46,430.00	48.87%
No. 8 "STA. MONICA DE LOS CHORRITOS"	43,000.00	40,740.00	2,260.00	5.26%
No. 9 "AGUA BLANCA"	30,000.00	9,475.00	20,525.00	68.42%
No.10 "MIRAMAR"	104,000.00	53,828.00	50,172.00	48.24%

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No.11 "STA. MARIA DEL PUEBLITO"	68,000.00	30,386.00	37,614.00	55.31%
No.12 "JARDINES DEL IXTEPETE"	50,000.00	32,075.00	17,925.00	35.85%
No.13 " ATEMAJAC"	153,000.00	71,125.00	81,875.00	53.51%
No.14 " EL BRISEÑO"	56,000.00	31,680.00	24,320.00	43.43%
No.15 " SAN JUAN DE OCOTAN"	57,000.00	36,815.00	20,185.00	35.41%
No.16 " LA PRIMAVERA"	3,000.00	8,970.00	-5,970.00	-199.00%
No.17 " TABACHINES"	55,000.00	15,300.00	39,700.00	72.18%
No.18 "VILLAS DE GUADALUPE"	96,000.00	65,603.00	30,397.00	31.66%
MODULO VISTA HERMOSA	0.00	9,890.00	-9,890.00	-100.00%
No.19 "JARDINES DE NUEVO MEXICO"	79,000.00	51,300.00	27,700.00	35.06%
No.20 ARENALES TAPATIO	1,000.00	28,689.00	-27,689.00	-2768.90%
No.21 " EJIDO COPALITA "	5,000.00	3,278.00	1,722.00	34.44%
UCCI	43,000.00	34,684.00	8,316.00	19.34%
CAIVESI	1,000.00	16,804.00	-15,804.00	-1580.40%
ARROYO HONDO	21,000.00	12,263.00	8,737.00	41.60%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>4,338,886.00</b>	<b>2,238,600.00</b>	<b>2,100,286.00</b>	<b>48.41%</b>
ASISTENCIA ALIMENTARIA	1,770,886.00	909,988.00	860,898.00	48.61%
ASISTENCIA MEDICA	20,000.00	0.00	20,000.00	100.00%
PROCURADURIA MODULO ATEMAJAC	72,400.00	29,855.00	42,545.00	58.76%
PROCURADURIA MODULO AGUILAS	90,500.00	197,758.00	-107,258.00	-118.52%
PROCURADURIA MODULO TABACHINES	18,100.00	26,255.00	-8,155.00	-45.06%
PROCURADURIA MODULO CENTRAL OFICINAS	181,000.00	107,865.00	73,135.00	40.41%
MODULO LA INDIGENA ( UCCI )	0.00	1,765.00	-1,765.00	-100.00%
ORIENTACION Y EDUCACION FAMILIAR	150,000.00	143,865.00	6,135.00	4.09%
ATENCION AL ADULTO MAYOR	300,000.00	130,885.00	169,115.00	56.37%
DIREC. REHABILITACION Y ALBERGUES	284,880.00	116,505.00	168,375.00	59.10%
MONITOREO DE MEDIOS	101,120.00	62,151.00	38,969.00	38.54%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	1,350,000.00	511,708.00	838,292.00	62.10%
<b>PRODUCTOS FINANCIEROS</b>	<b>1,412,553.93</b>	<b>1,943,215.00</b>	<b>-530,661.07</b>	<b>-37.57%</b>
<b>DIVERSOS</b>	<b>65,000.00</b>	<b>94,842.00</b>	<b>-29,842.00</b>	<b>-45.91%</b>
VENTAS ALMACEN " (DECOMISOS )	30,000.00	0.00	30,000.00	100.00%
OTROS INGRESOS	35,000.00	94,842.00	-59,842.00	-170.98%
<b>DONATIVOS</b>	<b>500,000.00</b>	<b>1,304,532.00</b>	<b>-804,532.00</b>	<b>-160.91%</b>
<b>EFFECTIVO Y EVENTOS</b>				

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SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	98,000,000.00	98,000,000.00	0.00	0.00%
SUBSIDIO CAIC'S	0.00	800,000.00	-800,000.00	-100.00%