

Presupuesto para el ejercicio 2007

PRESUPUESTO DE INGRESOS	Pronóstico	Ingresos al 31 de Enero	%	Por percibir	%
SUMA	116,143,104.18	9,310,192.47	8.02%	106,832,911.71	91.98%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	103,617,376.36	8,634,781.00	8.33%	94,982,595.36	91.67%
SUBSIDIO ORDINARIO	103,617,376.36	8,634,781.00	8.33%	94,982,595.36	91.67%
SUBSIDIO CAIC*C	0.00	0.00	0.00%	0.00	0.00%
INGRESOS PROPIOS	8,013,378.00	575,622.30	7.18%	7,437,755.70	92.82%
CENTROS DE DESARROLLO INFANTIL	3,010,000.00	266,636.69	8.86%	2,743,363.31	91.14%
No. 1 "CARMEN ARCE DE ZUNO"	465,464.44	26,290.80	5.65%	439,173.64	94.35%
No. 2 "PABLO CASALS"	621,652.45	61,997.90	9.97%	559,654.55	90.03%
No. 3 " PROFRA. IRENE ROBLEDO"	543,876.48	31,796.00	5.85%	512,080.48	94.15%
No. 4 "MELVIN JONES"	219,564.84	26,515.69	12.08%	193,049.15	87.92%
No. 5 " EL COLLI"	332,972.42	30,895.60	9.28%	302,076.82	90.72%
No. 7 " CRI CRI"	414,528.09	37,905.00	9.14%	376,623.09	90.86%
No. 8 "AGUA BLANCA"	179,020.64	26,983.10	15.07%	152,037.54	84.93%
No. 9 "VILLAS DE GUADALUPE"	101,970.19	10,161.60	9.97%	91,808.59	90.03%
No. 11 "PARQUES DEL AUDITORIO"	130,950.45	14,091.00	10.76%	116,859.45	89.24%
CENTROS DE ATENCION INFANTIL COMUNITARIA	443,500.00	49,470.00	11.15%	394,030.00	88.85%
CAIC "SANTA ANA TEPETITLAN"	100,722.02	19,120.00	18.98%	81,602.02	81.02%
CAIC "ARENALES TAPATIOS"	145,572.04	16,200.00	11.13%	129,372.04	88.87%
CAIC "LA CORONILLA"	63,263.88	14,150.00	22.37%	49,113.88	77.63%
CAIC "LA HIGUERA"	41,364.23	0.00	0.00%	41,364.23	100.00%
CAIC "MIRAMAR"	92,577.83	0.00	0.00%	92,577.83	100.00%
CENTROS DE DESARROLLO COMUNITARIO	1,187,357.82	46,646.00	3.93%	1,140,711.82	96.07%
No. 1 "PARAISOS DEL COLLI"	61,583.15	3,275.00	5.32%	58,308.15	94.68%
No. 2 "VENTA DEL ASTILLERO"	5,882.03	0.00	0.00%	5,882.03	100.00%
No. 3 "SANTA ANA TEPETITLAN"	92,507.55	800.00	0.86%	91,707.55	99.14%
No. 4 "EL BATAN"	121,159.33	3,025.00	2.50%	118,134.33	97.50%
No. 5 "NEXTIPAC"	27,054.57	1,495.00	5.53%	25,559.57	94.47%
No. 6 "SANTA LUCIA"	79,844.75	5,335.00	6.68%	74,509.75	93.32%
No. 7 "EL COLLI"	68,899.82	3,105.00	4.51%	65,794.82	95.49%
No. 8 "STA. MONICA DE LOS CHORRITOS"	47,565.31	1,755.00	3.69%	45,810.31	96.31%
No. 9 "AGUA BLANCA"	12,842.36	1,010.00	7.86%	11,832.36	92.14%
No.10 "MIRAMAR"	70,296.52	2,500.00	3.56%	67,796.52	96.44%
No.11 "STA. MARIA DEL PUEBLITO"	41,394.50	1,120.00	2.71%	40,274.50	97.29%
No.12 "JARDINES DEL IXTEPETE"	45,112.54	2,850.00	6.32%	42,262.54	93.68%
No.13 " ATEMAJAC"	101,609.66	3,335.00	3.28%	98,274.66	96.72%
No.14 " EL BRISEÑO"	42,335.81	1,745.00	4.12%	40,590.81	95.88%
No.15 " SAN JUAN DE OCOTAN"	56,182.42	1,615.00	2.87%	54,567.42	97.13%
No.16 " LA PRIMAVERA"	9,489.87	515.00	5.43%	8,974.87	94.57%
No.17 " TABACHINES"	27,600.66	1,140.00	4.13%	26,460.66	95.87%
No.18 "VILLAS DE GUADALUPE"	87,942.29	1,026.00	1.17%	86,916.29	98.83%
No.19 "JARDINES DE NUEVO MEXICO"	78,063.02	6,515.00	8.35%	71,548.02	91.65%
No.20 ARENALES TAPATIO	41,257.52	2,370.00	5.74%	38,887.52	94.26%
No.21 " EJIDO COPALITA "	4,088.26	0.00	0.00%	4,088.26	100.00%
MODULO VISTA HERMOSA	12,629.47	720.00	5.70%	11,909.47	94.30%
UCCI	52,016.41	1,395.00	2.68%	50,621.41	97.32%

OTRAS CUOTAS DE RECUPERACION	3,372,520.18	212,869.61	6.31%	3,159,650.57	93.69%
ASISTENCIA ALIMENTARIA	1,599,378.00	103,689.00	6.48%	1,495,689.00	93.52%
ATENCION AL ADULTO MAYOR	176,000.00	23,586.06	13.40%	152,413.94	86.60%
ORIENTACION Y EDUCACION FAMILIAR	192,000.00	10,950.00	5.70%	181,050.00	94.30%
PROCURADURIA MODULO ATEMAJAC	40,733.66	2,425.00	5.95%	38,308.66	94.05%
PROCURADURIA MODULO AGUILAS	256,313.74	16,560.00	6.46%	239,753.74	93.54%
PROCURADURIA MODULO TABACHINES	36,028.55	2,530.00	7.02%	33,498.55	92.98%
PROCURADURIA MODULO CENTRAL OFICINAS	146,924.05	13,985.00	9.52%	132,939.05	90.48%
CRIMM, REHABILITACIÓN	186,913.10	15,645.00	8.37%	171,268.10	91.63%
CRIMM, MONITOREO, DEPORTES	106,086.90	23,499.55	22.15%	82,587.35	77.85%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	570,000.00	0.00	0.00%	570,000.00	100.00%
ASISTENCIA MEDICA	14,000.00	0.00	0.00%	14,000.00	100.00%
ARROYO HONDO	15,984.69	0.00	0.00%	15,984.69	100.00%
CAVESI	32,157.49	0.00	0.00%	32,157.49	100.00%
PRODUCTOS FINANCIEROS	2,540,000.00	24,350.88	0.96%	2,515,649.12	99.04%
RENDIMIENTOS	2,540,000.00	24,350.88	0.96%	2,515,649.12	99.04%
DIVERSOS	106,000.00	46,688.29	44.05%	59,311.71	55.95%
VENTAS ALMACEN " (DECOMISOS)	6,000.00	0.00	0.00%	6,000.00	100.00%
OTROS INGRESOS	100,000.00	46,688.29	46.69%	53,311.71	53.31%
DONATIVOS EFECTIVO Y EVENTOS	1,716,349.82	25,000.00	1.46%	1,691,349.82	98.54%
EFECTIVO Y EVENTOS	1,556,349.82	25,000.00	1.61%	1,531,349.82	98.39%
BECAS EDUCACIONALES	160,000.00	0.00	0.00%	160,000.00	100.00%
BECAS PADRINOS	150,000.00	3,750.00	2.50%	146,250.00	97.50%
APORTACIONES	150,000.00	3,750.00	2.50%	146,250.00	97.50%