

## Presupuesto para el ejercicio 2007

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos al 28 de Febrero	%	Por percibir	%
<b>SUMA</b>	<b>117,343,104.18</b>	<b>19,058,925.93</b>	<b>16.24%</b>	<b>98,284,178.25</b>	<b>83.76%</b>
<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>104,817,376.36</b>	<b>17,369,562.00</b>	<b>16.57%</b>	<b>87,447,814.36</b>	<b>83.43%</b>
SUBSIDIO ORDINARIO	103,617,376.36	17,269,562.00	16.67%	86,347,814.36	83.33%
SUBSIDIO CAIC'S	1,200,000.00	100,000.00	8.33%	1,100,000.00	91.67%
<b>INGRESOS PROPIOS</b>	<b>8,013,378.00</b>	<b>1,377,198.51</b>	<b>17.19%</b>	<b>6,636,179.49</b>	<b>82.81%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3,010,000.00</b>	<b>497,447.89</b>	<b>16.53%</b>	<b>2,512,552.11</b>	<b>83.47%</b>
No. 1 "CARMEN ARCE DE ZUNO"	465,464.44	48,745.60	10.47%	416,718.84	89.53%
No. 2 "PABLO CASALS"	621,652.45	93,403.20	15.02%	528,249.25	84.98%
No. 3 " PROFRA. IRENE ROBLEDO"	543,876.48	65,078.40	11.97%	478,798.08	88.03%
No. 4 "MELVIN JONES"	219,564.84	50,408.89	22.96%	169,155.95	77.04%
No. 5 " EL COLLI"	332,972.42	76,062.30	22.84%	256,910.12	77.16%
No. 7 " CRI CRI"	414,528.09	83,811.00	20.22%	330,717.09	79.78%
No. 8 "AGUA BLANCA"	179,020.64	37,236.90	20.80%	141,783.74	79.20%
No. 9 "VILLAS DE GUADALUPE"	101,970.19	17,351.60	17.02%	84,618.59	82.98%
No. 11 "PARQUES DEL AUDITORIO"	130,950.45	25,350.00	19.36%	105,600.45	80.64%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>443,500.00</b>	<b>115,466.50</b>	<b>26.04%</b>	<b>328,033.50</b>	<b>73.96%</b>
CAIC "SANTA ANA TEPETITLAN"	100,722.02	34,240.00	33.99%	66,482.02	66.01%
CAIC "ARENALES TAPATIOS"	145,572.04	31,543.00	21.67%	114,029.04	78.33%
CAIC "LA CORONILLA"	63,263.88	15,104.00	23.87%	48,159.88	76.13%
CAIC "LA HIGUERA"	41,364.23	7,325.00	17.71%	34,039.23	82.29%
CAIC "MIRAMAR"	92,577.83	27,254.50	29.44%	65,323.33	70.56%
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>1,187,357.82</b>	<b>178,918.50</b>	<b>15.07%</b>	<b>1,008,439.32</b>	<b>84.93%</b>
No. 1 "PARAISOS DEL COLLI"	61,583.15	12,109.00	19.66%	49,474.15	80.34%
No. 2 "VENTA DEL ASTILLERO"	5,882.03	3,515.00	59.76%	2,367.03	40.24%
No. 3 "SANTA ANA TEPETITLAN"	92,507.55	12,361.00	13.36%	80,146.55	86.64%
No. 4 "EL BATAN"	121,159.33	15,660.00	12.93%	105,499.33	87.07%
No. 5 "NEXTIPAC"	27,054.57	4,535.00	16.76%	22,519.57	83.24%
No. 6 "SANTA LUCIA"	79,844.75	14,880.00	18.64%	64,964.75	81.36%
No. 7 "EL COLLI"	68,899.82	13,115.00	19.03%	55,784.82	80.97%
No. 8 "STA. MONICA DE LOS CHORRITOS"	47,565.31	6,660.00	14.00%	40,905.31	86.00%
No. 9 "AGUA BLANCA"	12,842.36	2,250.00	17.52%	10,592.36	82.48%
No.10 "MIRAMAR"	70,296.52	5,677.00	8.08%	64,619.52	91.92%
No.11 "STA. MARIA DEL PUEBLITO"	41,394.50	7,236.50	17.48%	34,158.00	82.52%
No.12 "JARDINES DEL IXTEPETE"	45,112.54	10,345.00	22.93%	34,767.54	77.07%
No.13 " ATEMAJAC"	101,609.66	10,285.00	10.12%	91,324.66	89.88%
No.14 " EL BRISEÑO"	42,335.81	7,995.00	18.88%	34,340.81	81.12%
No.15 " SAN JUAN DE OCOTAN"	56,182.42	6,290.00	11.20%	49,892.42	88.80%
No.16 " LA PRIMAVERA"	9,489.87	515.00	5.43%	8,974.87	94.57%
No.17 " TABACHINES"	27,600.66	7,550.00	27.35%	20,050.66	72.65%
No.18 "VILLAS DE GUADALUPE"	87,942.29	11,520.00	13.10%	76,422.29	86.90%
No.19 "JARDINES DE NUEVO MEXICO"	78,063.02	13,875.00	17.77%	64,188.02	82.23%
No.20 ARENALES TAPATIO	41,257.52	7,255.00	17.58%	34,002.52	82.42%
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	4,570.00	8.79%	47,446.41	91.21%

<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>3,372,520.18</b>	<b>585,365.62</b>	<b>17.36%</b>	<b>2,787,154.56</b>	<b>82.64%</b>
ASISTENCIA ALIMENTARIA	1,599,378.00	274,398.00	17.16%	1,324,980.00	82.84%
ATENCION AL ADULTO MAYOR	176,000.00	58,777.56	33.40%	117,222.44	66.60%
ORIENTACION Y EDUCACION FAMILIAR	192,000.00	24,770.00	12.90%	167,230.00	87.10%
PROCURADURIA MODULO ATEMAJAC	40,733.66	4,370.00	10.73%	36,363.66	89.27%
PROCURADURIA MODULO AGUILAS	256,313.74	20,034.00	7.82%	236,279.74	92.18%
PROCURADURIA MODULO TABACHINES	36,028.55	6,580.00	18.26%	29,448.55	81.74%
PROCURADURIA MODULO CENTRAL OFICINAS	146,924.05	26,600.00	18.10%	120,324.05	81.90%
CRIMM, REHABILITACIÓN	186,913.10	44,115.00	23.60%	142,798.10	76.40%
CRIMM, MONITOREO, DEPORTES	106,086.90	33,592.06	31.66%	72,494.84	68.34%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	570,000.00	89,291.00	15.67%	480,709.00	84.33%
ASISTENCIA MEDICA	14,000.00	0.00	0.00%	14,000.00	100.00%
ARROYO HONDO	15,984.69	808.50	5.06%	15,176.19	94.94%
CAIVESI	32,157.49	2,029.50	6.31%	30,127.99	93.69%

<b>PRODUCTOS FINANCIEROS</b>	<b>2,540,000.00</b>	<b>51,506.65</b>	<b>2.03%</b>	<b>2,488,493.35</b>	<b>97.97%</b>
RENDIMIENTOS	2,540,000.00	51,506.65	2.03%	2,488,493.35	97.97%

<b>DIVERSOS</b>	<b>106,000.00</b>	<b>44,308.77</b>	<b>41.80%</b>	<b>61,691.23</b>	<b>58.20%</b>
VENTAS ALMACEN " (DECOMISOS )	6,000.00	0.00	0.00%	6,000.00	100.00%
OTROS INGRESOS	100,000.00	44,308.77	44.31%	55,691.23	55.69%

<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>1,716,349.82</b>	<b>211,000.00</b>	<b>12.29%</b>	<b>1,505,349.82</b>	<b>87.71%</b>
EFECTIVO Y EVENTOS	1,556,349.82	25,000.00	1.61%	1,531,349.82	
BECAS EDUCACIONALES (RAMO 33)	160,000.00	186,000.00	116.25%	-26,000.00	

<b>BECAS PADRINOS</b>	<b>150,000.00</b>	<b>5,350.00</b>	<b>3.57%</b>	<b>144,650.00</b>	<b>96.43%</b>
APORTACIONES	150,000.00	5,350.00	3.57%	144,650.00	96.43%