

Presupuesto para el ejercicio 2007

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos al 28 de Marzo	%	Por percibir	%
SUMA	117,343,104.18	46,257,888.24	39.42%	71,085,215.94	60.58%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	104,817,376.36	43,535,755.00	41.53%	61,281,621.36	58.47%
SUBSIDIO ORDINARIO	103,617,376.36	43,335,755.00	41.82%	60,281,621.36	58.18%
SUBSIDIO CAIC'S	1,200,000.00	200,000.00	16.67%	1,000,000.00	83.33%
INGRESOS PROPIOS	8,013,378.00	2,178,967.71	27.19%	5,834,410.29	72.81%
CENTROS DE DESARROLLO INFANTIL	3,010,000.00	772,623.19	25.67%	2,237,376.81	74.33%
No. 1 "CARMEN ARCE DE ZUNO"	465,464.44	68,220.60	14.66%	397,243.84	85.34%
No. 2 "PABLO CASALS"	621,652.45	166,493.70	26.78%	455,158.75	73.22%
No. 3 " PROFRA. IRENE ROBLEDO"	543,876.48	104,571.90	19.23%	439,304.58	80.77%
No. 4 "MELVIN JONES"	219,564.84	73,878.49	33.65%	145,686.35	66.35%
No. 5 " EL COLLI"	332,972.42	108,837.70	32.69%	224,134.72	67.31%
No. 7 " CRI CRI"	414,528.09	125,302.80	30.23%	289,225.29	69.77%
No. 8 "AGUA BLANCA"	179,020.64	57,768.40	32.27%	121,252.24	67.73%
No. 9 "VILLAS DE GUADALUPE"	101,970.19	26,504.60	25.99%	75,465.59	74.01%
No. 11 "PARQUES DEL AUDITORIO"	130,950.45	41,045.00	31.34%	89,905.45	68.66%
CENTROS DE ATENCION INFANTIL COMUNITARIA	443,500.00	157,366.50	35.48%	286,133.50	64.52%
CAIC "SANTA ANA TEPETITLAN"	100,722.02	42,240.00	41.94%	58,482.02	58.06%
CAIC "ARENALES TAPATIOS"	145,572.04	38,743.00	26.61%	106,829.04	73.39%
CAIC "LA CORONILLA"	63,263.88	25,504.00	40.31%	37,759.88	59.69%
CAIC "LA HIGUERA"	41,364.23	16,475.00	39.83%	24,889.23	60.17%
CAIC "MIRAMAR"	92,577.83	34,404.50	37.16%	58,173.33	62.84%
CENTROS DE DESARROLLO COMUNITARIO	1,187,357.82	794,492.50	66.91%	392,865.32	33.09%
No. 1 "PARAISOS DEL COLLI"	61,583.15	41,310.00	67.08%	20,273.15	32.92%
No. 2 "VENTA DEL ASTILLERO"	5,882.03	10,594.00	180.11%	-4,711.97	-80.11%
No. 3 "SANTA ANA TEPETITLAN"	92,507.55	44,365.00	47.96%	48,142.55	52.04%
No. 4 "EL BATAN"	121,159.33	59,733.00	49.30%	61,426.33	50.70%
No. 5 "NEXTIPAC"	27,054.57	10,761.00	39.78%	16,293.57	60.22%
No. 6 "SANTA LUCIA"	79,844.75	39,338.00	49.27%	40,506.75	50.73%
No. 7 "EL COLLI"	68,899.82	30,700.50	44.56%	38,199.32	55.44%
No. 8 "STA. MONICA DE LOS CHORRITOS"	47,565.31	32,343.00	68.00%	15,222.31	32.00%
No. 9 "AGUA BLANCA"	12,842.36	24,577.00	191.37%	-11,734.64	-91.37%
No.10 "MIRAMAR"	70,296.52	23,529.00	33.47%	46,767.52	66.53%
No.11 "STA. MARIA DEL PUEBLITO"	41,394.50	20,342.50	49.14%	21,052.00	50.86%
No.12 "JARDINES DEL IXTEPETE"	45,112.54	24,280.00	53.82%	20,832.54	46.18%
No.13 " ATEMAJAC"	101,609.66	60,545.00	59.59%	41,064.66	40.41%
No.14 " EL BRISEÑO"	42,335.81	25,538.00	60.32%	16,797.81	39.68%
No.15 " SAN JUAN DE OCOTAN"	56,182.42	36,100.00	64.25%	20,082.42	35.75%
No.16 " LA PRIMAVERA"	9,489.87	6,710.00	70.71%	2,779.87	29.29%
No.17 " TABACHINES"	27,600.66	49,082.00	177.83%	-21,481.34	-77.83%
No.18 "VILLAS DE GUADALUPE"	87,942.29	31,613.00	35.95%	56,329.29	64.05%
No.19 "JARDINES DE NUEVO MEXICO"	78,063.02	54,138.00	69.35%	23,925.02	30.65%
No.20 ARENALES TAPATIO	41,257.52	32,561.00	78.92%	8,696.52	21.08%
No.21 " EJIDO COPALITA "	4,088.26	15,618.00	382.02%	-11,529.74	-282.02%
MODULO VIGIA	0.00	24,395.00	100.00%	-24,395.00	-100.00%
MODULO VISTA HERMOSA	12,629.47	66,440.50	526.08%	-53,811.03	-426.08%
MODULO TESISTAN	0.00	11,860.00	100.00%	-11,860.00	-100.00%
MODULO 12 DE DICIEMBRE	0.00	7,696.00	100.00%	-7,696.00	-100.00%
UCCI	52,016.41	10,323.00	19.85%	41,693.41	80.15%

OTRAS CUOTAS DE RECUPERACION	3,372,520.18	454,485.52	13.48%	2,918,034.66	86.52%
ASISTENCIA ALIMENTARIA	1,599,378.00	0.00	0.00%	1,599,378.00	100.00%
ATENCION AL ADULTO MAYOR	176,000.00	94,610.06	53.76%	81,389.94	46.24%
ORIENTACION Y EDUCACION FAMILIAR	192,000.00	37,395.00	19.48%	154,605.00	80.52%
PROCURADURIA MODULO ATEMAJAC	40,733.66	8,145.00	20.00%	32,588.66	80.00%
PROCURADURIA MODULO AGUILAS	256,313.74	20,490.00	7.99%	235,823.74	92.01%
PROCURADURIA MODULO TABACHINES	36,028.55	11,595.00	32.18%	24,433.55	67.82%
PROCURADURIA MODULO CENTRAL OFICINAS	146,924.05	43,180.00	29.39%	103,744.05	70.61%
CRIMM, REHABILITACIÓN	186,913.10	63,095.00	33.76%	123,818.10	66.24%
CRIMM, MONITOREO, DEPORTES	106,086.90	47,399.96	44.68%	58,686.94	55.32%
CENTROS DE FOTOCOPIADO Y FOTOGRAFIA	570,000.00	118,097.00	20.72%	451,903.00	79.28%
ASISTENCIA MEDICA	14,000.00	0.00	0.00%	14,000.00	100.00%
ARROYO HONDO	15,984.69	4,533.00	28.36%	11,451.69	71.64%
CAIVESI	32,157.49	5,945.50	18.49%	26,211.99	81.51%

PRODUCTOS FINANCIEROS	2,540,000.00	150,296.53	5.92%	2,389,703.47	94.08%
RENDIMIENTOS	2,540,000.00	150,296.53	5.92%	2,389,703.47	94.08%

DIVERSOS	106,000.00	88,619.00	83.60%	17,381.00	16.40%
VENTAS ALMACEN " (DECOMISOS)	6,000.00	0.00	0.00%	6,000.00	100.00%
OTROS INGRESOS	100,000.00	88,619.00	88.62%	11,381.00	11.38%

DONATIVOS EFECTIVO Y EVENTOS	1,716,349.82	291,000.00	16.95%	1,425,349.82	83.05%
EFECTIVO Y EVENTOS	1,556,349.82	80,000.00	5.14%	1,476,349.82	
BECAS EDUCACIONALES (RAMO 33)	160,000.00	211,000.00	131.88%	-51,000.00	

BECAS PADRINOS	150,000.00	13,250.00	8.83%	136,750.00	91.17%
APORTACIONES	150,000.00	13,250.00	8.83%	136,750.00	91.17%