

Presupuesto para el ejercicio 2007

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos al 28 de Abril	%	Por percibir	%
SUMA	117,343,104.18	46,647,729.54	39.75%	70,695,374.64	60.25%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	104,817,376.36	43,635,755.00	41.63%	61,181,621.36	58.37%
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	300,000.00	25.00%	900,000.00	75.00%
INGRESOS PROPIOS	8,013,378.00	2,400,073.73	29.95%	5,613,304.27	70.05%
CENTROS DE DESARROLLO INFANTIL	3,010,000.00	967,154.99	32.13%	2,042,845.01	67.87%
No. 1 "CARMEN ARCE DE ZUNO"	465,464.44	81,540.60	17.52%	383,923.84	82.48%
No. 2 "PABLO CASALS"	621,652.45	186,067.70	29.93%	435,584.75	70.07%
No. 3 "PROFRA. IRENE ROBLEDO"	543,876.48	133,875.40	24.62%	410,001.08	75.38%
No. 4 "MELVIN JONES"	219,564.84	98,580.09	44.90%	120,984.75	55.10%
No. 5 " EL COLLI"	332,972.42	143,106.50	42.98%	189,865.92	57.02%
No. 7 " CRI CRI"	414,528.09	162,070.20	39.10%	252,457.89	60.90%
No. 8 "AGUA BLANCA"	179,020.64	76,894.90	42.95%	102,125.74	57.05%
No. 9 "VILLAS DE GUADALUPE"	101,970.19	32,744.60	32.11%	69,225.59	67.89%
No. 11 "PARQUES DEL AUDITORIO"	130,950.45	52,275.00	39.92%	78,675.45	60.08%
CENTROS DE ATENCION INFANTIL COMUNITARIA	443,500.00	220,413.50	49.70%	223,086.50	50.30%
CAIC "SANTA ANA TEPETITLAN"	100,722.02	58,160.00	57.74%	42,562.02	42.26%
CAIC "ARENALES TAPATIOS"	145,572.04	68,043.00	46.74%	77,529.04	53.26%
CAIC "LA CORONILLA"	63,263.88	34,504.00	54.54%	28,759.88	45.46%
CAIC "LA HIGUERA"	41,364.23	19,652.00	47.51%	21,712.23	52.49%
CAIC "MIRAMAR"	92,577.83	40,054.50	43.27%	52,523.33	56.73%
CENTROS DE DESARROLLO COMUNITARIO	1,187,357.82	685,998.15	57.78%	501,359.67	42.22%
No. 1 "PARAISOS DEL COLLI"	61,583.15	26,908.00	43.69%	34,675.15	56.31%
No. 2 "VENTA DEL ASTILLERO"	5,882.03	7,999.00	135.99%	-2,116.97	-35.99%
No. 3 "SANTA ANA TEPETITLAN"	92,507.55	40,606.30	43.90%	51,901.25	56.10%
No. 4 "EL BATAN"	121,159.33	55,859.25	46.10%	65,300.08	53.90%
No. 5 "NEXTIPAC"	27,054.57	5,901.00	21.81%	21,153.57	78.19%
No. 6 "SANTA LUCIA"	79,844.75	24,728.00	30.97%	55,116.75	69.03%
No. 7 "EL COLLI"	68,899.82	20,365.00	29.56%	48,534.82	70.44%
No. 8 "STA. MONICA DE LOS CHORRITOS"	47,565.31	21,870.80	45.98%	25,694.51	54.02%
No. 9 "AGUA BLANCA"	12,842.36	20,617.00	160.54%	-7,774.64	-60.54%
No.10 "MIRAMAR"	70,296.52	31,694.50	45.09%	38,602.02	54.91%
No.11 "STA. MARIA DEL PUEBLITO"	41,394.50	20,662.00	49.91%	20,732.50	50.09%
No.12 "JARDINES DEL IXTEPETE"	45,112.54	11,430.00	25.34%	33,682.54	74.66%
No.13 " ATEMAJAC"	101,609.66	51,071.00	50.26%	50,538.66	49.74%
No.14 " EL BRISEÑO"	42,335.81	18,030.00	42.59%	24,305.81	57.41%
No.15 " SAN JUAN DE OCOTAN"	56,182.42	36,293.00	64.60%	19,889.42	35.40%
No.16 " LA PRIMAVERA"	9,489.87	7,724.00	81.39%	1,765.87	18.61%
No.17 " TABACHINES"	27,600.66	48,117.00	174.33%	-20,516.34	-74.33%
No.18 "VILLAS DE GUADALUPE"	87,942.29	25,953.00	29.51%	61,989.29	70.49%
No.19 "JARDINES DE NUEVO MEXICO"	78,063.02	46,112.00	59.07%	31,951.02	40.93%
No.20 ARENALES TAPATIO	41,257.52	26,095.00	63.25%	15,162.52	36.75%
No.21 " EJIDO COPALITA "	4,088.26	16,988.00	415.53%	-12,899.74	-315.53%
MODULO VIGIA	0.00	27,563.00	100.00%	-27,563.00	-100.00%
MODULO VISTA HERMOSA	12,629.47	62,557.50	495.33%	-49,928.03	-395.33%
MODULO TESISTAN	0.00	14,632.80	100.00%	-14,632.80	-100.00%
MODULO 12 DE DICIEMBRE	0.00	9,038.00	100.00%	-9,038.00	-100.00%
MODULO LA INDIGENA UCCI	0.00	545.00	100.00%	-545.00	-100.00%
UCCI	52,016.41	6,638.00	12.76%	45,378.41	87.24%

OTRAS CUOTAS DE RECUPERACION	3,372,520.18	526,507.09	15.61%	2,846,013.09	84.39%
ASISTENCIA ALIMENTARIA	1,599,378.00	0.00	0.00%	1,599,378.00	100.00%
ATENCION AL ADULTO MAYOR	176,000.00	112,199.06	63.75%	63,800.94	36.25%
ORIENTACION Y EDUCACION FAMILIAR	192,000.00	43,489.20	22.65%	148,510.80	77.35%
PROCURADURIA MODULO ATEMAJAC	40,733.66	8,145.00	20.00%	32,588.66	80.00%
PROCURADURIA MODULO AGUILAS	256,313.74	28,850.00	11.26%	227,463.74	88.74%
PROCURADURIA MODULO TABACHINES	36,028.55	12,655.00	35.12%	23,373.55	64.88%
PROCURADURIA MODULO CENTRAL OFICINAS	146,924.05	48,475.00	32.99%	98,449.05	67.01%
CRIMM, REHABILITACIÓN	186,913.10	78,540.00	42.02%	108,373.10	57.98%
CRIMM, MONITOREO, DEPORTES	106,086.90	60,088.33	56.64%	45,998.57	43.36%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	570,000.00	77,648.00	13.62%	492,352.00	86.38%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	0.00	45,939.00	100.00%	-45,939.00	-100.00%
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	262,008.06	10.32%	2,277,991.94	89.68%
RENDIMIENTOS	2,540,000.00	262,008.06	10.32%	2,277,991.94	89.68%
DIVERSOS	106,000.00	45,642.75	43.06%	60,357.25	56.94%
VENTAS ALMACEN " (DECOMISOS)	6,000.00	0.00	0.00%	6,000.00	100.00%
OTROS INGRESOS	100,000.00	45,642.75	45.64%	54,357.25	54.36%
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%