

Presupuesto para el ejercicio 2007

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Mayo	%	Por percibir	%
SUMA	117,343,104.18	47,519,938.80	40.50%	69,823,165.38	59.50%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	104,817,376.36	43,735,755.00	41.73%	61,081,621.36	58.27%
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	400,000.00	33.33%	800,000.00	66.67%

INGRESOS PROPIOS	8,013,378.00	3,082,617.94	38.47%	4,930,760.06	61.53%
-------------------------	---------------------	---------------------	---------------	---------------------	---------------

CENTROS DE DESARROLLO INFANTIL	3,010,000.00	1,238,114.69	41.13%	1,771,885.31	58.87%
No. 1 "CARMEN ARCE DE ZUNO"	465,464.44	121,570.20	26.12%	343,894.24	73.88%
No. 2 "PABLO CASALS"	621,652.45	223,088.70	35.89%	398,563.75	64.11%
No. 3 "PROFRA. IRENE ROBLEDO"	543,876.48	168,507.40	30.98%	375,369.08	69.02%
No. 4 "MELVIN JONES"	219,564.84	126,440.69	57.59%	93,124.15	42.41%
No. 5 " EL COLLI"	332,972.42	181,609.30	54.54%	151,363.12	45.46%
No. 7 " CRI CRI"	414,528.09	212,318.80	51.22%	202,209.29	48.78%
No. 8 "AGUA BLANCA"	179,020.64	95,140.20	53.14%	83,880.44	46.86%
No. 9 "VILLAS DE GUADALUPE"	101,970.19	42,709.40	41.88%	59,260.79	58.12%
No. 11 "PARQUES DEL AUDITORIO"	130,950.45	66,730.00	50.96%	64,220.45	49.04%

CENTROS DE ATENCION INFANTIL COMUNITARIA	443,500.00	309,777.50	69.85%	133,722.50	30.15%
CAIC "SANTA ANA TEPETITLAN"	100,722.02	72,320.00	71.80%	28,402.02	28.20%
CAIC "ARENALES TAPATIOS"	145,572.04	80,543.00	55.33%	65,029.04	44.67%
CAIC "LA CORONILLA"	63,263.88	71,308.00	112.72%	-8,044.12	-12.72%
CAIC "LA HIGUERA"	41,364.23	21,652.00	52.34%	19,712.23	47.66%
CAIC "MIRAMAR"	92,577.83	63,954.50	69.08%	28,623.33	30.92%

CENTROS DE DESARROLLO COMUNITARIO	2,786,735.82	885,464.15	31.77%	1,901,271.67	68.23%
No. 1 "PARAISOS DEL COLLI"	149,312.45	35,217.00	23.59%	114,095.45	76.41%
No. 2 "VENTA DEL ASTILLERO"	14,261.37	12,522.00	87.80%	1,739.37	12.20%
No. 3 "SANTA ANA TEPETITLAN"	224,290.72	49,411.30	22.03%	174,879.42	77.97%
No. 4 "EL BATAN"	293,758.87	76,693.25	26.11%	217,065.62	73.89%
No. 5 "NEXTIPAC"	65,595.61	7,629.00	11.63%	57,966.61	88.37%
No. 6 "SANTA LUCIA"	193,588.92	31,058.00	16.04%	162,530.92	83.96%
No. 7 "EL COLLI"	167,052.21	27,204.50	16.29%	139,847.71	83.71%
No. 8 "STA. MONICA DE LOS CHORRITOS"	115,325.26	31,386.40	27.22%	83,938.86	72.78%
No. 9 "AGUA BLANCA"	31,137.16	26,434.00	84.90%	4,703.16	15.10%
No.10 "MIRAMAR"	170,438.60	35,035.10	20.56%	135,403.50	79.44%
No.11 "STA. MARIA DEL PUEBLITO"	100,363.72	27,064.50	26.97%	73,299.22	73.03%
No.12 "JARDINES DEL IXTEPETE"	109,378.36	14,392.00	13.16%	94,986.36	86.84%
No.13 " ATEMAJAC"	246,359.39	63,142.00	25.63%	183,217.39	74.37%
No.14 " EL BRISEÑO"	102,645.99	20,807.00	20.27%	81,838.99	79.73%
No.15 " SAN JUAN DE OCOTAN"	136,218.02	47,759.00	35.06%	88,459.02	64.94%
No.16 " LA PRIMAVERA"	23,008.82	7,724.00	33.57%	15,284.82	66.43%
No.17 " TABACHINES"	66,919.64	67,066.00	100.22%	-146.36	-0.22%
No.18 "VILLAS DE GUADALUPE"	213,221.94	34,394.00	16.13%	178,827.94	83.87%
No.19 "JARDINES DE NUEVO MEXICO"	189,269.00	55,430.00	29.29%	133,839.00	70.71%
No.20 ARENALES TAPATIO	100,031.61	32,017.00	32.01%	68,014.61	67.99%
No.21 " EJIDO COPALITA "	9,912.28	23,065.00	232.69%	-13,152.72	-132.69%
MODULO VIGIA	0.00	34,305.00	100.00%	-34,305.00	-100.00%
MODULO VISTA HERMOSA	12,629.47	87,548.50	693.21%	-74,919.03	-593.21%
MODULO TESISTAN	0.00	17,839.60	100.00%	-17,839.60	-100.00%
MODULO 12 DE DICIEMBRE	0.00	11,412.00	100.00%	-11,412.00	-100.00%
MODULO LA INDIGENA UCCI	0.00	690.00	100.00%	-690.00	-100.00%
UCCI	52,016.41	8,218.00	15.80%	43,798.41	84.20%

OTRAS CUOTAS DE RECUPERACION	1,773,142.18	649,261.60	36.62%	1,123,880.58	63.38%
ASISTENCIA ALIMENTARIA	0.00	0.00	100.00%	0.00	100.00%
ATENCION AL ADULTO MAYOR	176,000.00	148,864.56	84.58%	27,135.44	15.42%
ORIENTACION Y EDUCACION FAMILIAR	192,000.00	53,359.00	27.79%	138,641.00	72.21%
PROCURADURIA MODULO ATEMAJAC	40,733.66	13,660.00	33.53%	27,073.66	66.47%
PROCURADURIA MODULO AGUILAS	256,313.74	35,210.00	13.74%	221,103.74	86.26%
PROCURADURIA MODULO TABACHINES	36,028.55	17,230.00	47.82%	18,798.55	52.18%
PROCURADURIA MODULO CENTRAL OFICINAS	146,924.05	61,175.00	41.64%	85,749.05	58.36%
CRIMM, REHABILITACIÓN	186,913.10	97,710.00	52.28%	89,203.10	47.72%
CRIMM, MONITOREO, DEPORTES	106,086.90	68,314.04	64.39%	37,772.86	35.61%
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	60,168.00	100.00%	-60,168.00	-100.00%
ASISTENCIA MEDICA	14,000.00	0.00	0.00%	14,000.00	100.00%
ARROYO HONDO	15,984.69	8,300.00	51.92%	7,684.69	48.08%
CAIVESI	32,157.49	7,623.00	23.71%	24,534.49	76.29%
PRODUCTOS FINANCIEROS	2,540,000.00	335,661.17	13.22%	2,204,338.83	86.78%
RENDIMIENTOS	2,540,000.00	335,661.17	13.22%	2,204,338.83	86.78%
DIVERSOS	106,000.00	50,054.69	47.22%	55,945.31	52.78%
VENTAS ALMACEN " (DECOMISOS)	6,000.00	0.00	0.00%	6,000.00	100.00%
OTROS INGRESOS	100,000.00	50,054.69	50.05%	49,945.31	49.95%
DONATIVOS EFECTIVO Y EVENTOS	1,716,349.82	300,500.00	17.51%	1,415,849.82	82.49%
EFECTIVO Y EVENTOS	1,556,349.82	84,500.00	5.43%	1,471,849.82	94.57%
BECAS EDUCACIONALES (RAMO 33)	160,000.00	216,000.00	135.00%	-56,000.00	-35.00%
BECAS PADRINOS	150,000.00	15,350.00	10.23%	134,650.00	89.77%
APORTACIONES	150,000.00	15,350.00	10.23%	134,650.00	89.77%