

Presupuesto para el ejercicio 2007

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Junio	%	Por percibir	%
SUMA	117,343,104.18	57,490,099.99	48.99%	59,853,004.19	51.01%
SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	104,817,376.36	52,470,536.00	50.06%	52,346,840.36	49.94%
SUBSIDIO ORDINARIO	103,617,376.36	51,970,536.00	50.16%	51,646,840.36	49.84%
SUBSIDIO CAIC'S	1,200,000.00	500,000.00	41.67%	700,000.00	58.33%
INGRESOS PROPIOS	8,013,378.00	4,128,437.66	51.52%	3,884,940.34	48.48%
CENTROS DE DESARROLLO INFANTIL	3,010,000.00	1,630,965.52	54.18%	1,379,034.48	45.82%
No. 1 "CARMEN ARCE DE ZUNO"	465,464.44	206,254.75	44.31%	259,209.69	55.69%
No. 2 "PABLO CASALS"	621,652.45	289,151.40	46.51%	332,501.05	53.49%
No. 3 " PROFRA. IRENE ROBLEDO"	543,876.48	270,577.90	49.75%	273,298.58	50.25%
No. 4 "MELVIN JONES"	219,564.84	148,250.97	67.52%	71,313.87	32.48%
No. 5 " EL COLLI"	332,972.42	220,980.30	66.37%	111,992.12	33.63%
No. 7 " CRI CRI"	414,528.09	253,746.80	61.21%	160,781.29	38.79%
No. 8 "AGUA BLANCA"	179,020.64	111,668.20	62.38%	67,352.44	37.62%
No. 9 "VILLAS DE GUADALUPE"	101,970.19	51,460.20	50.47%	50,509.99	49.53%
No. 11 "PARQUES DEL AUDITORIO"	130,950.45	78,875.00	60.23%	52,075.45	39.77%
CENTROS DE ATENCION INFANTIL COMUNITARIA	443,500.00	365,094.50	82.32%	78,405.50	17.68%
CAIC "SANTA ANA TEPETITLAN"	100,722.02	84,880.00	84.27%	15,842.02	15.73%
CAIC "ARENALES TAPATIOS"	145,572.04	103,900.00	71.37%	41,672.04	28.63%
CAIC "LA CORONILLA"	63,263.88	81,733.00	129.19%	-18,469.12	-29.19%
CAIC "LA HIGUERA"	41,364.23	30,627.00	74.04%	10,737.23	25.96%
CAIC "MIRAMAR"	92,577.83	63,954.50	69.08%	28,623.33	30.92%
CENTROS DE DESARROLLO COMUNITARIO	2,786,735.82	1,098,076.20	39.40%	1,688,659.62	60.60%
No. 1 "PARAISOS DEL COLLI"	149,312.45	45,292.00	30.33%	104,020.45	69.67%
No. 2 "VENTA DEL ASTILLERO"	14,261.37	15,544.00	108.99%	-1,282.63	-8.99%
No. 3 "SANTA ANA TEPETITLAN"	224,290.72	57,223.80	25.51%	167,066.92	74.49%
No. 4 "EL BATAN"	293,758.87	86,959.75	29.60%	206,799.12	70.40%
No. 5 "NEXTIPAC"	65,595.61	8,835.00	13.47%	56,760.61	86.53%
No. 6 "SANTA LUCIA"	193,588.92	38,786.00	20.04%	154,802.92	79.96%
No. 7 "EL COLLI"	167,052.21	30,628.50	18.33%	136,423.71	81.67%
No. 8 "STA. MONICA DE LOS CHORRITOS"	115,325.26	38,129.20	33.06%	77,196.06	66.94%
No. 9 "AGUA BLANCA"	31,137.16	33,961.00	109.07%	-2,823.84	-9.07%
No.10 "MIRAMAR"	170,438.60	43,602.60	25.58%	126,836.00	74.42%
No.11 "STA. MARIA DEL PUEBLITO"	100,363.72	35,258.50	35.13%	65,105.22	64.87%
No.12 "JARDINES DEL IXTEPETE"	109,378.36	23,443.00	21.43%	85,935.36	78.57%
No.13 " ATEMAJAC"	246,359.39	70,938.00	28.79%	175,421.39	71.21%
No.14 " EL BRISEÑO"	102,645.99	24,876.00	24.23%	77,769.99	75.77%
No.15 " SAN JUAN DE OCOTAN"	136,218.02	62,485.00	45.87%	73,733.02	54.13%
No.16 " LA PRIMAVERA"	23,008.82	8,556.00	37.19%	14,452.82	62.81%
No.17 " TABACHINES"	66,919.64	80,388.00	120.13%	-13,468.36	-20.13%
No.18 "VILLAS DE GUADALUPE"	213,221.94	42,884.00	20.11%	170,337.94	79.89%
No.19 "JARDINES DE NUEVO MEXICO"	189,269.00	70,244.00	37.11%	119,025.00	62.89%
No.20 ARENALES TAPATIO	100,031.61	43,291.50	43.28%	56,740.11	56.72%
No.21 " EJIDO COPALITA "	9,912.28	28,422.00	286.74%	-18,509.72	-186.74%
MODULO VIGIA	0.00	40,845.00	100.00%	-40,845.00	-100.00%
MODULO VISTA HERMOSA	12,629.47	121,620.75	962.99%	-108,991.28	-862.99%
MODULO TESISTAN	0.00	22,254.60	100.00%	-22,254.60	-100.00%
MODULO 12 DE DICIEMBRE	0.00	13,110.00	100.00%	-13,110.00	-100.00%
MODULO LA INDIGENA UCCI	0.00	690.00	100.00%	-690.00	-100.00%
UCCI	52,016.41	9,808.00	18.86%	42,208.41	81.14%

OTRAS CUOTAS DE RECUPERACION	1,773,142.18	1,034,301.44	58.33%	738,840.74	41.67%
ASISTENCIA ALIMENTARIA	0.00	0.00	100.00%	0.00	100.00%
ATENCION AL ADULTO MAYOR	176,000.00	186,191.50	105.79%	-10,191.50	-5.79%
ORIENTACION Y EDUCACION FAMILIAR	192,000.00	64,629.40	33.66%	127,370.60	66.34%
PROCURADURIA MODULO ATEMAJAC	40,733.66	22,050.00	54.13%	18,683.66	45.87%
PROCURADURIA MODULO AGUILAS	256,313.74	44,855.00	17.50%	211,458.74	82.50%
PROCURADURIA MODULO TABACHINES	36,028.55	20,965.00	58.19%	15,063.55	41.81%
PROCURADURIA MODULO CENTRAL OFICINAS	146,924.05	76,425.00	52.02%	70,499.05	47.98%
CRIMM, REHABILITACIÓN	186,913.10	117,715.00	62.98%	69,198.10	37.02%
CRIMM, MONITOREO, DEPORTES	106,086.90	73,446.04	69.23%	32,640.86	30.77%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	570,000.00	341,158.00	59.85%	228,842.00	40.15%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	0.00	68,161.00	100.00%	-68,161.00	-100.00%
ASISTENCIA MEDICA	14,000.00	0.00	0.00%	14,000.00	100.00%
ARROYO HONDO	15,984.69	9,168.50	57.36%	6,816.19	42.64%
CAIVESI	32,157.49	9,537.00	29.66%	22,620.49	70.34%

PRODUCTOS FINANCIEROS	2,540,000.00	402,865.69	15.86%	2,137,134.31	84.14%
RENDIMIENTOS	2,540,000.00	402,865.69	15.86%	2,137,134.31	84.14%

DIVERSOS	106,000.00	51,054.69	48.16%	54,945.31	51.84%
VENTAS ALMACEN " (DECOMISOS)	6,000.00	0.00	0.00%	6,000.00	100.00%
OTROS INGRESOS	100,000.00	51,054.69	51.05%	48,945.31	48.95%

DONATIVOS EFECTIVO Y EVENTOS	1,716,349.82	413,855.95	24.11%	1,302,493.87	75.89%
EFECTIVO Y EVENTOS	1,556,349.82	197,855.95	12.71%	1,358,493.87	87.29%
BECAS EDUCACIONALES (RAMO 33)	160,000.00	216,000.00	135.00%	-56,000.00	-35.00%

BECAS PADRINOS	150,000.00	23,350.00	15.57%	126,650.00	84.43%
APORTACIONES	150,000.00	23,350.00	15.57%	126,650.00	84.43%