

### Presupuesto para el ejercicio 2007

PRESUPUESTO DE INGRESOS	Pronóstico	Ingresos acumulados a Julio	%	Por percibir	%
<b>SUMA</b>	<b>117.343.104,18</b>	<b>67.061.645,03</b>	<b>57,15%</b>	<b>50.281.459,15</b>	<b>42,85%</b>
<b>SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN</b>	<b>104.817.376,36</b>	<b>61.305.317,00</b>	<b>58,49%</b>	<b>43.512.059,36</b>	<b>41,51%</b>
SUBSIDIO ORDINARIO	103.617.376,36	60.605.317,00	58,49%	43.012.059,36	41,51%
SUBSIDIO CAIC'S	1.200.000,00	700.000,00	58,33%	500.000,00	41,67%
<b>INGRESOS PROPIOS</b>	<b>8.013.378,00</b>	<b>4.631.636,10</b>	<b>57,80%</b>	<b>3.381.741,90</b>	<b>42,20%</b>
<b>CENTROS DE DESARROLLO INFANTIL</b>	<b>3.010.000,00</b>	<b>1.816.414,02</b>	<b>60,35%</b>	<b>1.193.585,98</b>	<b>39,65%</b>
No. 1 "CARMEN ARCE DE ZUNO"	465.464,44	230.332,75	49,48%	235.131,69	50,52%
No. 2 "PABLO CASALS"	621.652,45	313.989,40	50,51%	307.663,05	49,49%
No. 3 " PROFRA. IRENE ROBLEDO"	543.876,48	296.262,40	54,47%	247.614,08	45,53%
No. 4 "MELVIN JONES"	219.564,84	171.186,17	77,97%	48.378,67	22,03%
No. 5 " EL COLLI"	332.972,42	246.765,10	74,11%	86.207,32	25,89%
No. 7 " CRI CRI"	414.528,09	286.395,80	69,09%	128.132,29	30,91%
No. 8 "AGUA BLANCA"	179.020,64	126.841,20	70,85%	52.179,44	29,15%
No. 9 "VILLAS DE GUADALUPE"	101.970,19	54.629,20	53,57%	47.340,99	46,43%
No. 11 "PARQUES DEL AUDITORIO"	130.950,45	90.012,00	68,74%	40.938,45	31,26%
<b>CENTROS DE ATENCION INFANTIL COMUNITARIA</b>	<b>443.500,00</b>	<b>395.229,99</b>	<b>89,12%</b>	<b>48.270,01</b>	<b>10,88%</b>
CAIC "SANTA ANA TEPETITLAN"	100.722,02	89.520,00	88,88%	11.202,02	11,12%
CAIC "ARENALES TAPATIOS"	145.572,04	114.620,00	78,74%	30.952,04	21,26%
CAIC "LA CORONILLA"	63.263,88	91.008,49	143,86%	-27.744,61	-43,86%
CAIC "LA HIGUERA"	41.364,23	36.127,00	87,34%	5.237,23	12,66%
CAIC "MIRAMAR"	92.577,83	63.954,50	69,08%	28.623,33	30,92%
<b>CENTROS DE DESARROLLO COMUNITARIO</b>	<b>2.786.735,82</b>	<b>1.252.545,15</b>	<b>44,95%</b>	<b>1.534.190,67</b>	<b>55,05%</b>
No. 1 "PARAISOS DEL COLLI"	149.312,45	50.426,00	33,77%	98.886,45	66,23%
No. 2 "VENTA DEL ASTILLERO"	14.261,37	18.080,00	126,78%	-3.818,63	-26,78%
No. 3 "SANTA ANA TEPETITLAN"	224.290,72	62.438,00	27,84%	161.852,72	72,16%
No. 4 "EL BATAN"	293.758,87	103.818,50	35,34%	189.940,37	64,66%
No. 5 "NEXTIPAC"	65.595,61	9.642,00	14,70%	55.953,61	85,30%
No. 6 "SANTA LUCIA"	193.588,92	43.261,00	22,35%	150.327,92	77,65%
No. 7 "EL COLLI"	167.052,21	36.088,50	21,60%	130.963,71	78,40%
No. 8 "STA. MONICA DE LOS CHORRITOS"	115.325,26	42.930,20	37,23%	72.395,06	62,77%
No. 9 "AGUA BLANCA"	31.137,16	37.158,00	119,34%	-6.020,84	-19,34%
No.10 "MIRAMAR"	170.438,60	49.109,60	28,81%	121.329,00	71,19%
No.11 "STA. MARIA DEL PUEBLITO"	100.363,72	49.589,50	49,41%	50.774,22	50,59%
No.12 "JARDINES DEL IXTEPETE"	109.378,36	25.903,00	23,68%	83.475,36	76,32%
No.13 " ATEMAJAC"	246.359,39	75.850,50	30,79%	170.508,89	69,21%
No.14 " EL BRISEÑO"	102.645,99	29.221,00	28,47%	73.424,99	71,53%
No.15 " SAN JUAN DE OCOTAN"	136.218,02	66.251,00	48,64%	69.967,02	51,36%
No.16 " LA PRIMAVERA"	23.008,82	8.556,00	37,19%	14.452,82	62,81%
No.17 " TABACHINES"	66.919,64	89.662,00	133,98%	-22.742,36	-33,98%

No18 "VILLAS DE GUADALUPE"	213.221,94	47.502,50	22,28%	165.719,44	77,72%
No.19 "JARDINES DE NUEVO MEXICO"	189.269,00	81.050,00	42,82%	108.219,00	57,18%
No.20 ARENALES TAPATIO	100.031,61	54.326,50	54,31%	45.705,11	45,69%
No.21 " EJIDO COPALITA "	9.912,28	33.044,00	333,36%	-23.131,72	-233,36%
MODULO VIGIA	0,00	45.049,00	100,00%	-45.049,00	-100,00%
MODULO VISTA HERMOSA	12.629,47	139.722,25	1106,32%	-127.092,78	-1006,32%
MODULO TESISTAN	0,00	26.206,60	100,00%	-26.206,60	-100,00%
MODULO 12 DE DICIEMBRE	0,00	15.200,00	100,00%	-15.200,00	-100,00%
MODULO LA INDIGENA UCCI	0,00	690,00	100,00%	-690,00	-100,00%
UCCI	52.016,41	11.769,50	22,63%	40.246,91	77,37%
<b>OTRAS CUOTAS DE RECUPERACION</b>	<b>1.773.142,18</b>	<b>1.167.446,94</b>	<b>65,84%</b>	<b>605.695,24</b>	<b>34,16%</b>
ASISTENCIA ALIMENTARIA	0,00	0,00	100,00%	0,00	100,00%
ATENCION AL ADULTO MAYOR	176.000,00	224.391,00	127,49%	-48.391,00	-27,49%
ORIENTACION Y EDUCACION FAMILIAR	192.000,00	75.484,40	39,31%	116.515,60	60,69%
PROCURADURIA MODULO ATEMAJAC	40.733,66	23.745,00	58,29%	16.988,66	41,71%
PROCURADURIA MODULO AGUILAS	256.313,74	52.570,00	20,51%	203.743,74	79,49%
PROCURADURIA MODULO TABACHINES	36.028,55	23.875,00	66,27%	12.153,55	33,73%
PROCURADURIA MODULO CENTRAL OFICINAS	146.924,05	94.385,00	64,24%	52.539,05	35,76%
CRIMM, REHABILITACIÓN	186.913,10	0,00	0,00%	186.913,10	100,00%
CRIMM, MONITOREO, DEPORTES	106.086,90	77.288,04	72,85%	28.798,86	27,15%
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	81.084,00	100,00%	-81.084,00	-100,00%
ASISTENCIA MEDICA	14.000,00	153.100,00	1093,57%	-139.100,00	-993,57%
ARROYO HONDO	15.984,69	9.168,50	57,36%	6.816,19	42,64%
CAIVESI	32.157,49	11.198,00	34,82%	20.959,49	65,18%
<b>PRODUCTOS FINANCIEROS</b>	<b>2.540.000,00</b>	<b>463.201,18</b>	<b>18,24%</b>	<b>2.076.798,82</b>	<b>81,76%</b>
RENDIMIENTOS	2.540.000,00	463.201,18	18,24%	2.076.798,82	81,76%
<b>DIVERSOS</b>	<b>106.000,00</b>	<b>70.729,80</b>	<b>66,73%</b>	<b>35.270,20</b>	<b>33,27%</b>
VENTAS ALMACEN " (DECOMISOS )	6.000,00	0,00	0,00%	6.000,00	100,00%
OTROS INGRESOS	100.000,00	70.729,80	70,73%	29.270,20	29,27%
<b>DONATIVOS EFECTIVO Y EVENTOS</b>	<b>1.716.349,82</b>	<b>556.605,95</b>	<b>32,43%</b>	<b>1.159.743,87</b>	<b>67,57%</b>
EFECTIVO Y EVENTOS	1.556.349,82	283.205,95	18,20%	1.273.143,87	81,80%
BECAS EDUCACIONALES (RAMO 33)	160.000,00	273.400,00	170,88%	-113.400,00	-70,88%
<b>BECAS PADRINOS</b>	<b>150.000,00</b>	<b>34.155,00</b>	<b>22,77%</b>	<b>115.845,00</b>	<b>77,23%</b>
APORTACIONES	150.000,00	34.155,00	22,77%	115.845,00	77,23%