

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Junio 2010	%	Por percibir	%
SUMA	162,125,440.00	91,622,427.62	56.51%	70,503,012.38	43.49%

83,295,231.62

SUBSIDIO ORDINARIO H AYUN, DE ZAPOPAN	146,798,244.00	77,829,518.20	53.02%	68,968,725.80	46.98%
SUBSIDIO ORDINARIO	146,798,244.00	77,829,518.20	53.02%	68,968,725.80	46.98%
SUBSIDIO CEC	0.00	0.00	0.00%	0.00	0.00%

REMANENTE BANCARIO EJERCICIO 2009	8,327,196.00	8,327,196.00	100.00%	0.00	0.00%
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INGRESOS PROPIOS	7,000,000.00	5,232,524.12	74.75%	1,767,475.88	25.25%
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CENTROS DE DESARROLLO INFANTIL	3,087,000.00	2,594,299.79	84.04%	492,700.21	15.96%
No. 1 "CARMEN ARCE DE ZUNO"	353,000.00	183,508.83	51.99%	169,491.17	48.01%
No. 2 "PABLO CASALS"	334,000.00	231,659.00	69.36%	102,341.00	30.64%
No. 3 " PROFRA. IRENE ROBLEDO"	515,000.00	250,655.10	48.67%	264,344.90	51.33%
No. 4 "MELVIN JONES"	273,000.00	159,145.62	58.30%	113,854.38	41.70%
No. 5 " EL COLLI"	285,000.00	174,611.50	61.27%	110,388.50	38.73%
No. 6 "TABACHINES"	257,000.00	200,136.99	77.87%	56,863.01	22.13%
No. 7 " CRI CRI"	348,000.00	224,520.90	64.52%	123,479.10	35.48%
No. 8 "AGUA BLANCA"	203,000.00	166,975.00	82.25%	36,025.00	17.75%
No. 9 "VILLAS DE GUADALUPE"	87,000.00	85,795.40	98.62%	1,204.60	1.38%
No. 10 "DEL MAR"	219,000.00	652,131.95	297.78%	-433,131.95	-197.78%
No. 11 "PARQUES DEL AUDITORIO"	213,000.00	265,159.50	124.49%	-52,159.50	-24.49%

CENTROS DE ATENCION INFANTIL COMUNITARIA	452,000.00	369,292.50	81.70%	82,707.50	18.30%
CAIC "ARENALES TAPATIOS"	150,000.00	77,093.00	51.40%	72,907.00	48.60%
CAIC "SANTA ANA TEPETITLAN"	97,000.00	102,288.50	105.45%	-5,288.50	-5.45%
CAIC "LA CORONILLA"	59,000.00	62,356.00	105.69%	-3,356.00	-5.69%
CAIC "LA HIGUERA"	37,000.00	36,734.50	99.28%	265.50	0.72%
CAIC "MIRAMAR"	109,000.00	90,820.50	83.32%	18,179.50	16.68%

CENTROS DE DESARROLLO COMUNITARIO	1,526,000.00	1,331,500.28	87.25%	194,499.72	12.75%
No. 1 "PARAISOS DEL COLLI"	48,000.00	24,054.00	50.11%	23,946.00	49.89%
No. 2 "VENTA DEL ASTILLERO"	40,000.00	33,692.80	84.23%	6,307.20	15.77%
No. 3 "SANTA ANA TEPETITLAN"	74,000.00	70,500.00	95.27%	3,500.00	4.73%
No. 4 "EL BATAN"	135,000.00	72,516.00	53.72%	62,484.00	46.28%
No. 5 "NEXTIPAC"	24,000.00	14,378.00	59.91%	9,622.00	40.09%
No. 6 "SANTA LUCIA"	75,000.00	68,868.80	91.83%	6,131.20	8.17%
No. 7 "EL COLLI"	58,000.00	50,289.00	86.71%	7,711.00	13.29%
No. 8 "STA. MONICA DE LOS CHORRITOS"	62,000.00	49,671.00	80.11%	12,329.00	19.89%
No. 9 "AGUA BLANCA"	44,000.00	67,163.50	152.64%	-23,163.50	-52.64%
No.10 "FCO. SARABIA"	34,000.00	26,720.00	78.59%	7,280.00	21.41%
No.11 "STA. MARIA DEL PUEBLITO"	69,000.00	64,165.00	92.99%	4,835.00	7.01%
No.12 "JARDINES DEL IXTEPETE"	25,000.00	7,885.00	31.54%	17,115.00	68.46%
No.13 " ATEMAJAC"	82,000.00	115,522.50	140.88%	-33,522.50	-40.88%
No.14 " EL BRISEÑO"	43,000.00	20,682.00	48.10%	22,318.00	51.90%
No.15 " SAN JUAN DE OCOTAN"	100,000.00	76,811.38	76.81%	23,188.62	23.19%
No. 16 "VISTA HERMOSA"	199,000.00	167,503.80	100.00%	31,496.20	100.00%
No.17 " TABACHINES"	79,000.00	86,653.00	109.69%	-7,653.00	-9.69%
No.18 "VILLAS DE GUADALUPE"	51,000.00	32,428.00	63.58%	18,572.00	36.42%
No.19 "JARDINES DE NUEVO MEXICO"	115,000.00	69,563.50	60.49%	45,436.50	39.51%
No.20 ARENALES TAPATIO	87,000.00	52,493.00	60.34%	34,507.00	39.66%
No.21 " EJIDO COPALITA "	40,000.00	18,922.00	47.31%	21,078.00	52.70%
No. 22 "PARQUES DEL AUDITORIO"	0.00	99,091.00	100.00%	-99,091.00	-100.00%
MODULO 12 DE DICIEMBRE	26,000.00	32,176.00	100.00%	-6,176.00	-23.75%
MODULO CRUZ DEL SUR	3,000.00	1,299.00	100.00%	1,701.00	56.70%
UCCI	13,000.00	8,452.00	65.02%	4,548.00	34.98%

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos acumulados a Junio 2010	%	Por percibir	%
OTRAS CUOTAS DE RECUPERACION	1,935,000.00	937,431.55	48.45%	975,686.46	50.42%
MODULO BASILICA (FOTOCOPIADORAS)	26,000.00	4,118.01	100.00%	21,881.99	84.16%
CENTROS DE FOTOCOPIADO Y FOTOG. (rel ext)	635,000.00	0.00	0.00%	635,000.00	100.00%
MODULO LAS AGUILAS (FOTOCOPIADORAS)	121,000.00	93,386.00	77.18%	27,614.00	22.82%
PROCURADURIA MODULO OFICINAS CENTRALES	102,000.00	19,515.00	19.13%	82,485.00	80.87%
PROCURADURIA MODULO AGUILAS	49,000.00	15,875.00	32.40%	33,125.00	67.60%
PROCURADURIA MODULO ATEMAJAC	24,000.00	0.00	0.00%	24,000.00	100.00%
PROCURADURIA MODULO TABACHINES	26,000.00	8,200.00	31.54%	17,800.00	68.46%
PROCURADURIA FRANCISCO SARABIA	0.00	7,423.00	100.00%	-7,423.00	-100.00%
PROCURADURIA PARQUES DEL AUDITORIO	0.00	11,075.00	100.00%	-11,075.00	-100.00%
DEPTO PROMOCION	5,000.00	0.00	100.00%	5,000.00	-100.00%
CENTRO DE ORIENTACION Y EDUC. FAMILIAR	170,000.00	208,270.00	122.51%	-38,270.00	-22.51%
ENLACE INSTITUCIONAL	0.00	0.50	100.00%	-0.50	-100.00%
ATENCION AL ADULTO MAYOR	469,000.00	323,564.00	68.99%	145,436.00	31.01%
CRI. REHABILITACIÓN	284,000.00	234,047.04	82.41%	49,952.96	17.59%
CRI. DEPORTES	24,000.00	11,958.00	49.83%	12,042.00	50.18%
PRODUCTOS FINANCIEROS	0.00	117,208.03	0.00%	-117,208.03	0.00%
RENDIMIENTOS	0.00	117,208.03	0.00%	-117,208.03	-100.00%
DIVERSOS	0.00	93,413.93	0.00%	-93,413.93	0.00%
OTROS INGRESOS	0.00	93,413.93	0.00%	-93,413.93	-100.00%
DONATIVOS EFECTIVO Y EVENTOS	0.00	21,067.34	0.00%	-21,067.34	0.00%
EFECTIVO Y EVENTOS	0.00	21,067.34	0.00%	-21,067.34	-100.00%
INGRESOS BECAS PADRINOS	0.00	1,500.00	0.00%	-1,500.00	0.00%
APORTACIONES	0.00	1,500.00	0.00%	-1,500.00	-100.00%