



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN

PRESUPUESTO PARA EL EJERCICIO 2023

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Enero 2023	Ingresos Febrero 2023	Ingresos Marzo 2023	Ingresos 2023	Abril	Ingresos 2023	Mayo	Ingresos 2023	Junio	Ingresos Julio 2023	Ingresos Agosto 2023	Ingresos Septiembre 2023	Ingresos Octubre 2023	Ingresos Noviembre 2023	Ingresos Diciembre 2023	Acumulado Diciembre 2023	Por Ejercer
SUMA	386,867,137.00	27,290,071.46	26,887,506.21	53,455,838.31	13,946,813.00		27,182,084.42		35,891,989.60		27,723,213.35	27,658,007.94	38,629,601.61	0.00	0.00	0.00	278,665,125.90	108,202,011.10

SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	356,000,000.00	25,000,000.00	25,000,000.00	40,300,000.00	12,000,000.00	25,000,000.00	32,000,000.00	24,000,000.00	25,000,000.00	32,000,000.00	0.00	0.00	0.00	240,300,000.00	115,700,000.00
SUBSIDIO MENSUAL ORDINARIO	330,000,000.00	25,000,000.00	25,000,000.00	40,300,000.00	12,000,000.00	25,000,000.00	32,000,000.00	24,000,000.00	25,000,000.00	32,000,000.00	0.00	0.00	0.00	240,300,000.00	89,700,000.00
SUBSIDIO EXTRAORD EN GESTION	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000,000.00
SIUBSIDIO EXTRAORDINARIO COVID-19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SIUBSIDIO EXTRAORDINARIO COVID-19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIO EXTRAORDINARIO RECONSTRUCCION DE LOS CDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SIUBSIDIO COMEDOR LOMAS DE TABACHINES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIO PRIMA VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANTICIPO DE AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIO ESTIMULO DEL SERVIDOR PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INGRESOS DE GESTION	9,267,137.00	953,794.00	774,838.00	1,175,902.12	1,003,158.30	1,054,823.26	646,612.00	2,240,109.26	1,158,484.00	1,448,855.47	0.00	0.00	0.00	10,456,576.41	-1,189,439.41
CENTROS DE DESARROLLO INFANTIL	3,893,000.00	428,331.00	416,561.00	450,521.00	417,848.00	470,975.00	344,457.00	561,922.00	366,235.00	474,963.10	0.00	0.00	0.00	3,931,813.10	-38,813.10
No. 1 "CARMEN ARCE DE ZUNO"	500,000.00	40,976.00	51,422.00	48,312.00	44,129.00	49,592.00	47,647.00	45,917.00	37,210.00	52,520.00	0.00	0.00	0.00	417,725.00	82,275.00
No. 2 "PABLO CASALS"	500,000.00	75,835.00	66,796.00	70,565.00	64,544.00	73,053.00	76,286.00	63,762.00	59,263.00	72,847.00	0.00	0.00	0.00	622,951.00	-122,951.00
No. 3 " PROFRA. IRENE ROBLEDO"	350,000.00	39,693.00	37,645.00	39,912.00	41,677.00	45,331.00	32,015.00	45,621.00	36,692.00	44,143.00	0.00	0.00	0.00	362,729.00	-12,729.00
No. 4 "MELVIN JONES"	320,000.00	25,790.00	29,614.00	36,606.00	31,190.00	34,137.00	34,706.00	33,033.00	27,324.00	28,468.00	0.00	0.00	0.00	280,868.00	39,132.00
No. 5 " EL COLLI"	403,000.00	44,940.00	44,940.00	49,030.00	46,487.00	62,080.00	56,447.00	51,285.00	39,226.00	52,166.00	0.00	0.00	0.00	449,510.00	-46,510.00
No. 6 "TABACHINES"	420,000.00	48,404.00	43,934.00	48,754.00	46,671.00	51,428.00	49,805.00	47,240.00	55,076.00	54,543.00	0.00	0.00	0.00	445,855.00	-25,855.00
No. 7 " CRI CRI"	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
No. 8 "MARIA JAIME FRANCO "	490,000.00	46,970.00	43,743.00	46,156.00	42,904.00	47,981.00	47,551.00	49,350.00	35,011.00	52,478.10	0.00	0.00	0.00	412,144.10	77,855.90
No. 9 "VILLAS DE GUADALUPE"	320,000.00	39,515.00	38,826.00	41,780.00	37,243.00	39,864.00	0.00	73,362.00	26,930.00	40,295.00	0.00	0.00	0.00	337,815.00	-17,815.00
No. 10 "DEL MAR"	590,000.00	63,299.00	59,641.00	69,406.00	63,003.00	67,509.00	0.00	152,352.00	49,503.00	77,503.00	0.00	0.00	0.00	602,216.00	-12,216.00
CENTROS DE ATENCION INFANTIL COMUNITARIA	187,455.00	53,465.00	50,382.00	53,797.00	53,159.00	54,639.00	0.00	94,280.00	41,100.00	70,863.00	0.00	0.00	0.00	471,685.00	-284,230.00
CAIC "COTOS JARDINADOS"	48,783.00	14,953.00	13,432.00	17,573.00	14,119.00	14,085.00	0.00	29,523.00	10,972.00	18,725.00	0.00	0.00	0.00	133,382.00	-84,599.00
CAIC "LA HIGUERA"	36,928.00	12,047.00	10,208.00	11,060.00	8,390.00	11,323.00	0.00	19,067.00	4,909.00	19,851.00	0.00	0.00	0.00	96,855.00	-59,927.00
CAIC "MIRAMAR"	62,868.00	17,768.00	18,652.00	17,173.00	22,336.00	19,506.00	0.00	31,190.00	11,276.00	20,257.00	0.00	0.00	0.00	158,158.00	-95,290.00
CAIC "LA CORONILLA"	38,676.00	8,697.00	8,090.00	7,991.00	8,314.00	9,725.00	0.00	14,500.00	13,943.00	12,030.00	0.00	0.00	0.00	83,290.00	-44,414.00
CENTROS DE DESARROLLO COMUNITARIO	1,026,682.00	117,166.00	115,790.00	277,146.00	243,799.00	121,566.00	222,220.00	756,194.00	275,371.00	332,434.00	0.00	0.00	0.00	2,461,686.00	-1,435,004.00
No. 1 "PARAISOS DEL COLLI"	25,000.00	0.00	0.00	1,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00	23,860.00
No. 2 "VENTA DEL ASTILLERO"	70,787.00	1,590.00	2,530.00	13,836.00	11,610.00	1,650.00	9,015.00	22,748.00	5,200.00	5,935.00	0.00	0.00	0.00	74,114.00	-3,327.00
No. 3 "SANTA ANA TEPETITLAN"	85,370.00	5,311.00	6,585.00	24,918.00	3,190.00	5,336.00	9,785.00	20,715.00	7,182.00	9,175.00	0.00	0.00	0.00	92,197.00	-6,827.00
No. 4 "EL BATAN"	90,475.00	6,855.00	0.00	5,265.00	15,016.00	1,050.00	10,200.00	27,731.00	14,990.00	24,785.00	0.00	0.00	0.00	105,892.00	-15,417.00
No. 5 "NEXTIPAC"	25,215.00	2,270.00	3,160.00	2,890.00	2,070.00	3,925.00	4,565.00	3,595.00	3,830.00	4,765.00	0.00	0.00	0.00	31,070.00	-5,855.00
No. 6 "SANTA LUCIA"	80,253.00	13,800.00	13,660.00	23,430.00	10,615.00	12,885.00	16,765.00	31,550.00	9,335.00	17,140.00	0.00	0.00	0.00	149,180.00	-68,927.00
No. 7 "EL COLLI"	113,479.00	0.00	0.00	0.00	22,972.00	0.00	0.00	26,372.00	19,800.00	5,460.00	0.00	0.00	0.00	38,875.00	74,604.00
No. 8 "STA. MONICA DE LOS CHORRITOS"	24,468.00	860.00	4,705.00	2,175.00	20,169.00	1,395.00	4,825.00	73,029.00	10,244.00	12,475.00	0.00	0.00	0.00	129,877.00	-105,409.00
No.10 "FCO. SARABIA"	7,206.00	2,975.00	3,975.00	22,320.00	4,345.00	6,970.00	5,560.00	15,670.00	17,150.00	10,825.00	0.00	0.00	0.00	89,790.00	-82,584.00
No.11 " STA. MARIA DEL PUEBLITO"	33,420.00	10,195.00	8,745.00	10,720.00	13,582.00	8,510.00	9,725.00	25,128.00	13,945.00	17,660.00	0.00	0.00	0.00	118,210.00	-84,790.00
No.13 "ATEMAJAC"	90,779.00	19,040.00	9,885.00	20,360.00	7,700.00	10,075.00	10,635.00	21,945.00	24,090.00	21,185.00	0.00	0.00	0.00	144,615.00	-53,836.00
No.14 " EL BRISEÑO"	7,364.00	2,340.00	4,765.00	31,964.00	2,230.00	3,680.00	8,320.00	34,799.00	4,795.00	18,990.00	0.00	0.00	0.00	111,873.00	-104,509.00
No. 16 "VISTA HERMOSA"	41,175.00	600.00	1,500.00	1,100.00	18,755.00	0.00	9,270.00	63,436.00	24,185.00	29,040.00	0.00	0.00	0.00	147,886.00	-106,711.00
No.17 " TABACHINES"	51,439.00	3,335.00	4,700.00	6,035.00	28,971.00	5,950.00	15,320.00	117,241.00	13,255.00	36,838.00	0.00	0.00	0.00	231,645.00	-180,206.00
No.18 "VILLAS DE GUADALUPE"	9,354.00	1,890.00	2,755.00	2,955.00	11,740.00	3,155.00	9,595.00	10,250.00	8,015.00	3,085.00	0.00	0.00	0.00	53,440.00	-44,086.00
No.19 "JARDINES DE NUEVO MEXICO"	61,265.00	13,425.00	14,415.00	14,405.00	23,070.00	21,260.00	28,515.00	32,080.00	24,755.00	22,305.00	0.00	0.00	0.00	194,230.00	-132,965.00
No.20 " ARENALES TAPATIO	49,930.00	5,225.00	5,375.00	21,055.00	4,660.00	6,790.00	18,005.00	19,790.00	6,600.00	11,130.00	0.00	0.00	0.00	98,630.00	-48,700.00
No.21 " EJIDO COPALITA "	40,539.00	0.00	0.00	6,528.00	11,324.00	0.00	0.00	85,566.00	0.00	31,636.00	0.00	0.00	0.00	135,054.00	-94,515.00
No.22 "PARQUES DEL AUDITORIO"	43,999.00	11,605.00	11,295.00	24,255.00	7,045.00	15,895.00	27,040.00	65,659.00	31,000.00	19,850.00	0.00	0.00	0.00	213,644.00	-169,645.00
No.24 "MIRAMAR"	51,674.00	0.00	0.00	20,880.00	16,380.00	0.00	10,920.00	31,700.00	5,460.00	12,305.00	0.00	0.00	0.00	97,645.00	-45,971.00
No.25 "EL CAMPANARIO"	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
CRES VILLA LA LOMA	11,547.00	9,580.00	12,065.00	14,980.00	5,805.00	6,665.00	8,435.00	21,170.00	24,240.00	12,705.00	0.00	0.00	0.00	115,645.00	-104,098.00
U.C.C.I. CONSTITUCION	9,944.00	6,270.00	5,975.00	5,935.00	2,550.00	6,375.00	5,725.00	6,030.00	7,300.00	5,145.00	0.00	0.00	0.00	51,305.00	-41,361.00

\* De acuerdo al Cambio de Centro el Pronostico del CDC 01 Paraísos del Coli, CDC 09 Agua Blanca y CDC 15 San Juan de Ocotan pasa a CAEF, CEMANNA y CDC 24 MIRAMAR respectivamente.

OTRAS CUOTAS DE RECUPERACION	4,160,000.00	354,832.00	192,105.00	394,438.12	288,352.30	407,643.26	79,935.00	827,713.26	475,778.00	570,595.37	0.00	0.00	0.00	0.00	3,591,392.31	568,607.69
COORDINACION DE ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MODULO LAS AGUILAS (FOTOCOPIADORAS)	200,000.00	22,003.00	20,203.00	23,739.00	14,785.00	17,420.00	18,359.00	23,233.00	19,632.00	23,033.00	0.00	0.00	0.00	0.00	182,407.00	17,593.00
UNIDAD DE FOTOCOPIAS CISZ	50,000.00	5,164.00	6,597.00	7,919.00	3,574.00	4,765.00	5,508.00	7,025.00	6,192.00	6,929.00	0.00	0.00	0.00	0.00	53,673.00	-3,673.00
MODULO BASILICA (FOTOCOPIADORAS)	0.00	1,417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,417.00	-1,417.00
PROCURADURIA MODULO OFICINAS CENTRALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCURADURIA MODULO AGUILAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCURADURIA MODULO TABACHINES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCURADURIA PARQUES DEL AUDITORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROCURADURIA FRANCISCO SARABIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION ASISTENCIA ALIMENTARIA	300,000.00	6,660.00	0.00	4,460.00	44,125.00	880.00	600.00	133,952.00	44,610.00	15,280.00	49,433.00	0.00	0.00	0.00	250,567.00	49,433.00
DESAYUNOS ESCOLARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRABAJO SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO CENTRO METROPOLITANO DEL ADULTO MAYOR	550,000.00	23,080.00	22,090.00	16,725.00	8,995.00	18,138.00	14,793.00	22,862.00	45,198.00	184,446.00	0.00	0.00	0.00	0.00	356,327.00	193,673.00
DEPTO SALUD Y BIENESTAR	300,000.00	45,988.00	34,625.00	53,420.00	22,050.00	47,225.00	0.00	146,504.00	55,611.00	55,304.00	0.00	0.00	0.00	0.00	460,727.00	-160,727.00
CRI. REHABILITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTAMENTO DE ATENCION FAMILIAR	200,000.00	12,640.00	17,945.00	38,330.00	20,610.00	28,730.00	30,665.00	32,830.00	32,870.00	33,635.00	0.00	0.00	0.00	0.00	248,255.00	-48,255.00
PROMOCIÓN A LA AFILIACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION JURIDICA	1,700,000.00	179,400.00	56,400.00	172,700.47	100,800.00	226,810.26	0.00	305,000.00	208,100.00	73,100.00	0.00	0.00	0.00	0.00	1,422,310.73	277,689.27
DEPARTAMENTO DE CENTRO DE AUTISMO	700,000.00	37,005.00	34,245.00	68,255.00	25,210.00	63,575.00	0.00	135,650.00	52,920.00	64,330.00	0.00	0.00	0.00	0.00	481,390.00	218,610.00
DEPARTAMENTO DE ATENCION A MENORES EN EDAD TEMRANA	0.00	0.00	0.00	8,449.65	1,548.30	0.00	0.00	4,327.26	0.00	2,368.37	0.00	0.00	0.00	0.00	16,693.58	-16,693.58
CMANNA	100,000.00	17,090.00	0.00	440.00	31,315.00	100.00	10,010.00	890.00	10,645.00	17,540.00	0.00	0.00	0.00	0.00	82,460.00	17,540.00
CAETF AGUA BLANCA	60,000.00	4,385.00	0.00	15,340.00	0.00	0.00	0.00	15,440.00	0.00	24,835.00	0.00	0.00	0.00	0.00	35,165.00	24,835.00
OTROS INGRESOS	21,600,000.00	1,336,277.46	1,112,668.21	11,979,936.19	943,654.70	1,127,261.16	3,245,377.60	1,483,104.09	1,499,523.94	5,180,746.14	0.00	0.00	0.00	0.00	27,908,549.49	-6,308,549.49



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PRESUPUESTO PARA EL EJERCICIO 2023

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CONVENIOS	5,000,000.00	0.00	0.00	2,857,142.84	0.00	0.00	1,985,754.19	361,738.00	500,000.00	1,429,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,134,135.03	-2,134,135.03
APOYO CONVENIOS GOBIERNO DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APOYO CONVENIOS DIF JALISCO	5,000,000.00	0.00	0.00	0.00	0.00	0.00	1,185,754.19	361,738.00	500,000.00	429,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,476,992.19	2,523,007.81
CONVENIO RAMO 33	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	-1,800,000.00
CONVENIO MUNICIPAL CAIC'S	0.00	0.00	0.00	2,857,142.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,857,142.84	-2,857,142.84
CONVENIOS O.N.G'S A.C Y TERCERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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