

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE ZAPOPAN
PRESUPUESTO PARA EL EJERCICIO 2025

PRESUPUESTO DE INGRESOS	Pronostico	Ingresos Enero 2025	Ingresos Febrero 2025	Ingresos Marzo 2025	Ingresos Abril 2025	Ingresos Mayo 2025	Ingresos Junio 2025	Ingresos Julio 2025	Ingresos Agosto 2025	Ingresos Septiembre 2025	Ingresos Octubre 2025	Ingresos Noviembre 2025	Ingresos Diciembre 2025	Acumulado Diciembre 2025	Por Ejercer
SUMA	554,641,343.03	30,930,840.17	29,002,106.05	29,800,250.25	31,940,102.14	63,565,821.72	44,947,078.42	32,773,418.25	62,741,744.61	40,165,286.78	29,462,886.75	29,028,486.69	64,950,751.20	489,308,773.03	65,332,570.00
SUBSIDIO ORDINARIO HONORABLE AYUNTAMIENTO. DE ZAPOPAN	503,032,570.00	26,500,000.00	26,500,000.00	26,500,000.00	30,000,000.00	61,500,000.00	32,500,000.00	26,500,000.00	59,200,000.00	34,000,000.00	26,500,000.00	26,500,000.00	61,500,000.00	437,700,000.00	65,332,570.00
SUBSIDIO MENSUAL ORDINARIO	340,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00	26,500,000.00	34,000,000.00	26,500,000.00	26,500,000.00	41,500,000.00	340,500,000.00	0.00
SUBSIDIO EXTRAORDINARIO	87,700,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	32,700,000.00	0.00	0.00	0.00	20,000,000.00	87,700,000.00	0.00
SUBSIDIO PRIMA VACACIONAL	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00
ANTICIPIO DE AGUINALDO	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	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
REMANENTE EJERCICIOS ANTERIORES	65,332,570.00	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	65,332,570.00
INGRESOS DE GESTION	28,396,413.52	3,885,463.25	1,434,188.82	2,157,143.26	1,168,446.15	1,574,261.62	1,901,184.27	4,871,285.00	1,588,665.69	2,485,787.00	2,479,644.00	2,102,792.15	2,750,572.31	28,399,413.52	0.00
CENTROS DE DESARROLLO INFANTIL	10,854,261.00	682,499.61	628,463.50	681,017.50	624,857.72	739,687.48	708,664.50	776,069.00	617,559.00	1,457,183.00	1,449,120.00	889,566.00	1,599,573.77	10,854,261.00	0.00
DEPARTAMENTO DE CENTROS DE DESARROLLO INFANTIL	279,257.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,257.77	0.00
NIDO 1 "CARMEN ARCE DE ZUNO"	574,446.50	47,647.00	44,169.00	50,188.00	45,126.00	46,017.00	53,487.00	50,217.50	41,423.00	56,732.00	40,574.00	52,915.00	45,951.00	574,446.50	0.00
NIDO 2 "PABLO CASALS"	876,448.11	83,080.11	68,334.00	82,331.00	72,189.00	80,757.00	79,378.00	72,950.00	48,307.00	64,244.00	82,432.00	60,251.00	72,195.00	876,448.11	0.00
NIDO 3 " PROFRA IRENE ROBLEDO"	659,239.00	62,367.00	47,477.00	62,937.00	48,803.00	61,539.00	49,368.00	53,624.00	43,289.00	62,148.00	48,390.00	49,120.00	70,177.00	659,239.00	0.00
NIDO 4 "MELVIN JONES"	700,634.00	51,753.00	48,552.00	54,197.00	46,918.00	66,537.00	62,042.00	57,763.00	50,239.00	69,830.00	65,849.00	56,582.00	70,272.00	700,634.00	0.00
NIDO 5 " EL COLLI"	720,767.00	59,659.00	57,159.00	63,510.00	61,173.00	65,263.00	60,162.00	59,152.00	45,483.00	68,809.00	56,889.00	59,411.00	64,097.00	720,767.00	0.00
NIDO 6 "TABACHINES"	700,072.50	60,481.50	57,221.50	59,216.50	61,030.50	58,954.50	53,432.50	49,316.50	35,799.00	75,993.00	62,280.00	55,837.00	70,510.00	700,072.50	0.00
NIDO 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
NIDO 8 "MARIA JAIME FRANCO "	565,540.21	54,581.00	48,328.00	48,328.00	44,595.22	54,604.99	48,818.00	42,190.00	40,683.00	63,083.00	44,156.00	37,379.00	32,027.00	565,540.21	0.00
NIDO 9 "VILLAS DE GUADALUPE"	472,791.00	40,668.00	37,840.00	39,954.00	37,670.00	37,660.00	38,541.00	36,462.00	27,472.00	57,147.00	43,478.00	36,038.00	39,861.00	472,791.00	0.00
NIDO 10 "DEL MAR"	756,165.00	67,963.00	67,983.00	58,939.00	67,603.00	76,605.00	63,486.00	63,494.00	58,364.00	65,497.00	57,822.00	69,283.00	59,126.00	756,165.00	0.00
NIDO CISZ	4,548,900.00	154,300.00	151,400.00	154,650.00	139,750.00	191,750.00	199,950.00	290,900.00	226,500.00	873,600.00	937,250.00	412,750.00	816,100.00	4,548,900.00	0.00
CENTROS DE ATENCION INFANTIL COMUNITARIA	658,505.02	53,140.00	63,381.00	53,502.00	48,027.00	60,557.00	50,360.00	40,352.00	30,827.00	74,955.00	59,158.00	74,541.00	658,505.02	658,505.02	0.00
CAIC "COTOS JARDINADOS SANTANA ANA TEPATITLAN"	173,008.00	13,373.00	21,918.00	13,482.00	11,057.00	16,794.00	12,648.00	10,087.00	12,428.00	14,954.00	17,983.00	19,449.00	8,835.00	173,008.00	0.00
CAIC "LA HIGUERA"	131,564.00	8,262.00	9,748.00	11,782.00	8,626.00	11,709.00	8,626.00	11,975.00	5,900.00	26,403.00	8,812.00	11,000.00	10,035.00	131,564.00	0.00
CAIC "MIRAMAR"	225,420.00	19,628.00	16,317.00	19,441.00	16,544.00	22,787.00	19,420.00	12,600.00	8,962.00	21,057.00	18,189.00	29,041.00	21,434.00	225,420.00	0.00
CAIC "LA CORONILLA"	128,513.00	11,877.00	15,398.00	6,317.00	11,800.00	9,267.00	6,317.00	10,353.00	3,537.00	12,541.00	14,174.00	15,051.00	9,401.00	128,513.00	0.00
CENTROS DE DESARROLLO COMUNITARIO	3,103,367.00	132,162.00	169,212.00	152,115.00	109,872.00	226,217.00	400,094.00	466,882.00	213,084.00	265,521.00	175,760.00	257,797.00	534,651.00	3,103,367.00	0.00
CENTROS DE DESARROLLO COMUNITARIO (NORTE)- CDC 4, 13,16,17,18,22 UCCI	1,227,659.00	43,070.00	51,072.00	50,275.00	42,537.00	90,190.00	152,329.00	149,263.00	70,735.00	92,525.00	69,995.00	97,110.00	318,558.00	1,227,659.00	0.00
CENTROS DE DESARROLLO COMUNITARIO (PONIENTE) CDC- 2,5,6,8,19,21 CRES	1,089,717.00	56,925.00	72,325.00	62,500.00	39,585.00	68,968.00	85,026.00	169,911.00	82,428.00	120,255.00	64,680.00	106,096.00	161,018.00	1,089,717.00	0.00
CENTROS DE DESARROLLO COMUNITARIO (SUR) CDC 1, 7, 11, 14,24	511,766.00	22,247.00	28,595.00	22,185.00	18,900.00	56,559.00	130,628.00	93,074.00	33,616.00	25,081.00	23,120.00	39,036.00	51,726.00	511,766.00	0.00
CENTROS DE DESARROLLO COMUNITARIO (SUR-PONIENTE) CDC 3,10,20	274,225.00	9,920.00	17,220.00	17,155.00	8,850.00	10,500.00	32,111.00	54,634.00	26,305.00	27,660.00	17,965.00	15,555.00	36,350.00	274,225.00	0.00
OTRAS CUOTAS DE RECUPERACION	13,783,280.41	3,017,661.64	573,132.32	1,270,508.76	385,689.43	547,800.13	742,065.77	3,587,962.00	727,195.69	688,128.00	795,606.00	880,888.15	566,642.52	13,783,280.41	0.00
DEPARTAMENTO DE ADQUISICIONES	7,071,096.76	2,506,787.00	126,329.00	800,625.00	28,329.00	66,485.00	62,756.00	2,958,402.00	7,500.00	75,567.00	115,568.00	279,291.00	43,458.76	7,071,096.76	0.00
DEPARTAMENTO DE NUTRICION Y ASISTENCIA	481,187.00	0.00	0.00	0.00	0.00	11,670.00	36,516.00	41,924.00	250,510.00	29,652.00	4,240.00	32,050.00	74,625.00	481,187.00	0.00
COORDINACION DE MANTENIMIENTO Y CONTROL	10,975.17	0.00	0.00	0.00	0.00	0.00	10,934.53	0.00	0.00	0.00	0.00	0.00	0.00	10,975.17	0.00
DEPARTAMENTO DEL CENTRO METROPOLITANO D	2,014,365.00	118,244.00	144,190.00	156,794.00	104,629.00	157,398.00	167,445.00	209,487.00	145,561.00	219,200.00	256,613.00	205,057.00	129,747.00	2,014,365.00	0.00
COORDINACION DE NOMINAS	116,444.49	850.00	0.00	0.00	0.00	0.00	115,594.49	0.00	0.00	0.00	0.00	0.00	0.00	116,444.49	0.00
DELEGACION INSTITUCIONAL DE LA PROCURADURIA DE NIÑOS, NIÑAS Y ADOLESCENTES	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
DEPARTAMENTO DE DESARROLLO DE CAPITAL HUMANO	5,205.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380.20	0.00	0.00	1,035.15	2,789.77	5,205.12	0.00
LUDOTECA	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 LA UNIDAD DE TRANSPARENCIA	2,474,505.87	263,167.00	168,363.32	178,488.76	173,656.43	199,513.13	165,964.75	229,050.00	205,665.49	228,990.00	246,066.00	203,250.00	212,331.99	2,474,505.87	0.00
COORDINACION DE ATENCION PSICOLOGICA	297,440.00	19,745.00	24,125.00	22,985.00	18,765.00	27,765.00	24,015.00	27,015.00	25,045.00	30,115.00	32,875.00	26,785.00	18,205.00	297,440.00	0.00
CENTRO KOKONE	44,320.00	0.00	0.00	0.00	0.00	0.00	40,000.00	640.00	2,160.00	0.00	1,520.00	0.00	0.00	44,320.00	0.00
DEPARTAMENTO DE CENTRO DE AUTISMO	538,575.00	56,330.00	50,725.00	48,235.00	24,120.00	33,525.00	42,140.00	38,640.00	29,000.00	46,500.00	66,960.00	59,100.00	43,300.00	538,575.00	0.00
AREA DE INGRESOS	2,403.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,403.00	0.00	2,403.00	0.00
DEPARTAMENTO DE SALUD Y BIENESTAR	723,763.00	52,498.00	59,400.00	63,381.00	36,190.00	51,444.00	73,701.00	82,804.00	60,374.00	58,104.00	71,765.00	71,917.00	42,185.00	723,763.00	0.00
OTROS INGRESOS	23,209,359.51	545,376.92	1,067,917.23	1,143,106.99	771,655.99	491,560.10	10,545,894.15	1,402,153.25	1,953,078.92	3,679,499.78	483,242.75	425,694.54	700,178.89	23,209,359.51	0.00
DIF ZAPOPAN ADMINISTRACION 2021-2025															
INTERESES GANADOS DE VALORES	5,6														