



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	533,326,781.93	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	0.00	0.00	395,329,534.14	137,997,247.79
SUBSIDIO ORDINARIO H AYTO. DE ZAPOPAN	483,032,570.00	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	0.00	0.00	349,700,000.00	133,332,570.00
SUBSIDIO MENSUAL ORDINARIO	350,000,000.00	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	0.00	0.00	272,500,000.00	77,500,000.00
SUBSIDIO EXTRAORDINARIO	67,700,000.00	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	0.00	67,700,000.00	0.00
SUBSIDIO PRIMA VACACIONAL	0.00	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	-3,500,000.00
ANTICIPO DE AGUINALDO	0.00	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	-6,000,000.00
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	15,000,000.00	3,885,463.25	1,434,188.82	2,157,143.26	1,168,446.15	1,574,261.62	1,901,184.27	4,871,265.00	1,588,665.69	2,485,787.00	2,479,644.00	0.00	0.00	23,546,049.06	-8,546,049.06
CENTROS DE DESARROLLO INFANTIL	5,420,000.00	682,469.61	628,463.50	681,017.50	624,857.72	739,687.49	708,664.50	776,069.00	617,559.00	1,457,183.00	1,449,124.00	0.00	0.00	8,365,121.32	-2,945,121.32
DEPARTAMENTO DE CENTROS DE ATENCION	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 1 "CARMEN ARCE DE ZUNO"	500,000.00	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	0.00	0.00	475,580.50	24,419,502.00
NIDO 2 "PABLO CASALS"	500,000.00	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	92,432.00	0.00	0.00	744,002.11	-244,002.11
NIDO 3 " PROFRA. IRENE ROBLEDO"	450,000.00	62,367.00	47,477.00	48,803.00	47,477.00	61,539.00	49,368.00	53,624.00	43,289.00	62,148.00	48,390.00	0.00	0.00	539,942.00	-89,942.00
NIDO 4 "MELVIN JONES"	450,000.00	51,753.00	48,552.00	54,197.00	46,918.00	66,537.00	62,042.00	57,763.00	50,239.00	69,930.00	65,849.00	0.00	0.00	573,780.00	-123,780.00
NIDO 5 " EL COLLI"	500,000.00	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	0.00	0.00	597,259.00	-97,259.00
NIDO 6 "TABACHINES"	500,000.00	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	0.00	0.00	573,725.50	-73,725.50
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 "	500,000.00	54,581.00	48,328.00	44,595.00	44,595.22	54,604.99	48,818.00	42,190.00	40,683.00	63,083.00	44,156.00	0.00	0.00	496,134.21	3,865.79
NIDO 9 "VILLAS DE GUADALUPE"	500,000.00	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	0.00	0.00	396,892.00	103,108.00
NIDO 10 "DEL MAR"	600,000.00	67,963.00	67,963.00	58,939.00	67,603.00	76,605.00	63,486.00	63,494.00	58,364.00	65,497.00	57,822.00	0.00	0.00	647,756.00	-47,756.00
NIDO CISZ	920,000.00	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	0.00	0.00	3,320,050.00	-2,400,050.00
CENTROS DE ATENCION INFANTIL COMUNITARIA	690,000.00	53,140.00	63,381.00	53,502.00	60,557.00	50,360.00	40,352.00	40,352.00	38,827.00	74,955.00	155,741.00	0.00	0.00	534,259.00	-260,919.00
CAIC "COTOS JARDINADOS SANTANA ANA TEPATITLAN"	200,000.00	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	0.00	0.00	144,724.00	55,276.00
CAIC "LA HIGUERA"	100,000.00	0.00	9,748.00	8,626.00	8,262.00	11,709.00	11,975.00	7,312.00	5,900.00	26,403.00	8,812.00	0.00	0.00	110,529.00	-10,529.00
CAIC "MIRAMAR"	220,000.00	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	0.00	0.00	174,945.00	45,055.00
CAIC "LA CORONILLA"	170,000.00	11,877.00	15,398.00	8,797.00	11,800.00	9,267.00	6,317.00	10,353.00	3,537.00	12,541.00	14,174.00	0.00	0.00	104,061.00	65,939.00
CENTROS DE DESARROLLO COMUNITARIO	2,050,000.00	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	0.00	0.00	2,310,919.00	-260,919.00
CENTROS DE DESARROLLO COMUNITARIO (NORTE)- CDC 4, 13,16,17,18,22 UCCI	650,000.00	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	0.00	0.00	811,991.00	-161,991.00
CENTROS DE DESARROLLO COMUNITARIO (PONIENTE) CDC- 2,5,6,8,19,21 CRES	600,000.00	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	0.00	0.00	822,603.00	-222,603.00
CENTROS DE DESARROLLO COMUNITARIO (SUR) CDC 1, 7, 11, 14,24	500,000.00	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	0.00	0.00	454,005.00	-45,005.00
CENTROS DE DESARROLLO COMUNITARIO (SUR-PONIENTE) CDC 3,10,20	300,000.00	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	0.00	0.00	222,320.00	77,680.00
OTRAS CUOTAS DE RECUPERACION	6,840,000.00	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	0.00	0.00	12,335,749.74	-5,491,369.54
DEPARTAMENTO DE ADQUISICIONES	3,000,000.00	2,506,787.00	126,329.00	800,625.00	28,329.00	66,485.00	62,755.00	2,958,402.00	7,500.00	75,567.00	115,568.00	0.00	0.00	6,748,347.00	-3,748,347.00
DEPARTAMENTO DE NUTRICION Y ASISTENCIA	50,000.00	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	0.00	0.00	374,512.00	-324,512.00
COORDINACION DE MANTENIMIENTO Y CONTROL	2,000.00	40.64	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	-8,975.17
DEPARTAMENTO DEL CENTRO METROPOLITANO D	1,566,000.00	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	0.00	0.00	1,679,561.00	-113,561.00
COORDINACION DE NOMINAS	2,000.00	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	-114,444.49
DELEGACION INSTITUCIONAL DE LA PROCURADURIA DE NIÑOS, NIÑAS Y ADOLESCENTES	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380.20	0.00	0.00	0.00	0.00	1,380.20	0.00
LUDOTECA	10,000.00	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	10,000.00
DEPARTAMENTO DE LA UNIDAD DE TRANSPARENCIA	800,000.00	263,167.32	169,363.32	178,488.76	173,656.43	199,513.13	165,964.75	229,050.00	205,665.49	228,990.00	246,065.49	0.00	0.00	2,058,923.88	-1,259,923.88
COORDINACION DE ATENCION PSICOLOGICA	300,000.00	19,745.00	24,125.00	22,995.00	18,765.00	27,765.00	24,015.00	27,015.00	25,005.00	30,115.00	32,875.00	0.00	0.00	252,445.00	47,550.00
CENTRO KOKONE	10,000.00	0.00	0.00	0.00	0.00	0.00	640.00	2,160.00	2,160.00	1,520.00	1,520.00	0.00	0.00	44,320.00	-34,320.00
DEPARTAMENTO DE CENTRO DE AUTISMO	600,000.00	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	0.00	0.00	436,175.00	163,825.00
DEPARTAMENTO DE SALUD Y BIENESTAR	500,000.00	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	0.00	0.00	609,661.00	-109,661.00
OTROS INGRESOS	35,294,211.93	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	0.00	0.00	22,083,485.08	13,210,726.85
DIF ZAPOPAN ADMINISTRACIÓN 2021-2025															
INTERESES GANADOS DE VALORES	9,000,000.00	545,376.92	437,917.23	443,106.99	371,655.99	468,638.50	561,519.15	482,153.25	556,740.99	561,799.78	483,242.75	0.00	0.00	4,912,151.55	4,087,848.45
DEPARTAMENTO DE RECURSOS FINANCIEROS (RENDIMIENTOS)	9,000,000.00	545,376.92	437,917.23	443,106.99	371,655.99	468,638.50	561,519.15	482,153.25	556,740.99	561,799.78	483,242.75	0.00	0.00	4,912,151.55	4,087,848.45
OTROS INGRESOS	8,000,000.00	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	8,000,000.00
OTROS INGRESOS VARIOS	8,000,000.00	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	8,000,000.00
AYUDAS SOCIALES (DONATIVOS)	6,000,000.00	0.00	630,000.00	700,000.00	400,000.00	22,921.60	6,500.00	0.00	1.00	3,117,700.00	0.00	0.00	0.00	4,877,121.60	0.00
DIRECCION DE ADMINISTRACION Y FINANZAS	3,000,000.00	0.00	630,000.00	700,000.00	400,000.00	0.00	0.00	0.00	0.00	117,700.00	0.00	0.00	0.00	1,847,700.00	0.00
DEPARTAMENTO DE RELACIONES PUBLICAS Y RECAUDACIÓN DE FONDOS	3,000,000.00	0.00	0.00	0.00	0.00	22,921.60	6,500.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,029,421.60	-29,421.60
CONVENIOS	12,294,211.93	0.00	0.00	0.00	0.00	0.00	9,977,875.00	920,000.00	1,396,336.93	0.00	0.00	0.00	0.00	12,294,211.93	0.00
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
APOYO CONVENIOS DIF JALISCO	9,294,211.93	0.00	0.00	0.00	0.00	0.00	6,977,875.00	920,000.00	1,396,336.93	0.00	0.00	0.00	0.00	9,294,211.93	0.00
APOYO CONVENIOS CAIC'S	3,000,000.00	0.00	0.00	0.00</											