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

**PRESUPUESTO PARA EL EJERCICIO 2026**

| PRESUPUESTO DE INGRESOS | Pronostico | Ingresos Enero 2026 | Ingresos Febrero 2026 | Ingresos Marzo 2026 | Ingresos Abril 2026 | Ingresos Mayo 2026 | Ingresos Junio 2026 | Ingresos Julio 2026 | Ingresos Agosto 2026 | Ingresos Septiembre 2026 | Ingresos Octubre 2026 | Ingresos Noviembre 2026 | Ingresos Diciembre 2026 | Acumulado Diciembre 2026 | Por Ejercer |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SUMA** | **521,149,636.87** | **35,844,336.39** | **36,065,538.26** | **41,008,801.64** | **36,750,879.94** | **39,960,538.20** | **51,055,019.71** | **36,591,517.47** | **42,117,222.34** | **46,856,702.16** | **0.00** | **0.00** | **0.00** | **365,597,654.34** | **154,989,982.53** |
| **SUBSIDIO ORDINARIO HONORABLE AYUNTAMIENTO. DE ZAPOPAN** | **483,649,636.87** | **34,000,000.00** | **34,012,778.25** | **39,000,000.00** | **34,000,000.00** | **34,000,000.00** | **42,000,000.00** | **34,005,616.55** | **34,000,000.00** | **44,000,000.00** | **0.00** | **0.00** | **0.00** | **329,018,394.80** | **154,631,242.07** |
| SUBSIDIO MENSUAL ORDINARIO | 450,000,000.00 | 34,000,000.00 | 34,012,778.25 | 39,000,000.00 | 34,000,000.00 | 34,000,000.00 | 42,000,000.00 | 34,005,616.55 | 34,000,000.00 | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 329,018,394.80 | 120,981,605.20 |
| SUBSIDIO EXTRAORDINARIO | 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 |
| REMANENTE EJERCICIOS ANTERIORES | 33,649,636.87 | 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 | 33,649,636.87 |
| **INGRESOS DE GESTION** | **23,900,000.00** | **1,620,138.50** | **1,827,750.00** | **1,713,109.86** | **1,841,818.00** | **2,051,366.68** | **6,389,732.81** | **2,205,781.00** | **1,880,353.00** | **2,057,657.59** | **0.00** | **0.00** | **0.00** | **21,587,707.44** | **2,312,292.56** |
| **CENTROS DE DESARROLLO INFANTIL** | **8,350,000.00** | **772,732.50** | **991,928.00** | **844,043.86** | **1,061,067.00** | **1,049,236.41** | **1,085,573.77** | **951,908.00** | **957,856.00** | **814,141.00** | **0.00** | **0.00** | **0.00** | **8,528,486.54** | **-178,486.54** |
| DEPARTAMENTO DE CENTROS DE DESARROLLO INFANTIL | 400,000.00 | 21,166.80 | 0.00 | 2,992.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,159.66 | 375,840.34 |
| NIDO 1 "CARMEN ARCE DE ZUNO" | 500,000.00 | 45,969.00 | 53,776.00 | 48,096.00 | 56,668.00 | 52,547.00 | 57,624.00 | 42,549.00 | 39,528.00 | 43,058.00 | 0.00 | 0.00 | 0.00 | 439,815.00 | 60,185.00 |
| NIDO 2 "PABLO CASALS" | 700,000.00 | 81,724.00 | 67,733.00 | 77,141.00 | 74,620.00 | 80,538.00 | 76,990.00 | 52,070.00 | 49,400.00 | 57,303.00 | 0.00 | 0.00 | 0.00 | 617,519.00 | 82,481.00 |
| NIDO 3 " PROFRA. IRENE ROBLEDO" | 650,000.00 | 47,649.00 | 66,587.00 | 47,112.00 | 62,567.00 | 64,797.00 | 74,380.00 | 39,326.00 | 40,298.00 | 38,381.00 | 0.00 | 0.00 | 0.00 | 481,097.00 | 168,903.00 |
| NIDO 4 "MELVIN JONES" | 650,000.00 | 62,725.00 | 71,061.00 | 80,163.00 | 71,237.00 | 69,871.00 | 67,586.00 | 50,693.00 | 54,721.00 | 59,529.00 | 0.00 | 0.00 | 0.00 | 587,586.00 | 62,414.00 |
| NIDO 5 " EL COLLI" | 650,000.00 | 58,154.00 | 59,389.00 | 69,876.00 | 54,293.00 | 66,509.00 | 64,914.00 | 53,166.00 | 55,117.00 | 60,958.00 | 0.00 | 0.00 | 0.00 | 542,376.00 | 107,624.00 |
| NIDO 6 "TABACHINES" | 650,000.00 | 55,367.00 | 66,381.00 | 72,019.00 | 68,110.00 | 71,374.00 | 64,312.00 | 52,660.00 | 63,001.00 | 75,333.00 | 0.00 | 0.00 | 0.00 | 588,557.00 | 61,443.00 |
| 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 " | 500,000.00 | 54,364.00 | 36,407.00 | 40,376.00 | 38,314.00 | 41,445.41 | 45,106.77 | 22,435.00 | 55,046.00 | 45,232.00 | 0.00 | 0.00 | 0.00 | 378,726.18 | 121,273.82 |
| NIDO 9 "VILLAS DE GUADALUPE" | 500,000.00 | 38,480.00 | 44,168.00 | 42,950.00 | 47,874.00 | 45,594.00 | 44,022.00 | 40,942.00 | 42,718.00 | 51,910.00 | 0.00 | 0.00 | 0.00 | 398,658.00 | 101,342.00 |
| NIDO 10 "DEL MAR" | 700,000.00 | 69,433.70 | 48,626.00 | 86,018.00 | 85,634.00 | 83,061.00 | 83,039.00 | 69,417.00 | 79,727.00 | 58,337.00 | 0.00 | 0.00 | 0.00 | 663,292.70 | 36,707.30 |
| NIDO CISZ | 2,450,000.00 | 237,700.00 | 477,800.00 | 277,300.00 | 501,750.00 | 473,500.00 | 507,600.00 | 528,650.00 | 478,300.00 | 324,100.00 | 0.00 | 0.00 | 0.00 | 3,806,700.00 | -1,356,700.00 |
| **CENTROS DE ATENCION INFANTIL COMUNITARIA** | **700,000.00** | **83,078.00** | **71,146.00** | **75,212.00** | **79,173.00** | **79,182.00** | **72,286.00** | **67,628.00** | **59,107.00** | **79,255.44** | **0.00** | **0.00** | **0.00** | **666,067.44** | **33,932.56** |
| CAIC "COTOS JARDINADOS SANTANA ANA TEPATITLAN" | 200,000.00 | 15,337.00 | 15,737.00 | 15,478.00 | 18,106.00 | 18,040.00 | 16,812.00 | 15,083.00 | 15,659.00 | 19,570.44 | 0.00 | 0.00 | 0.00 | 149,822.44 | 50,177.56 |
| CAIC "LA HIGUERA" | 150,000.00 | 23,298.00 | 18,510.00 | 20,384.00 | 21,044.00 | 24,059.00 | 18,900.00 | 18,643.00 | 16,222.00 | 19,681.00 | 0.00 | 0.00 | 0.00 | 180,741.00 | -30,741.00 |
| CAIC "MIRAMAR" | 200,000.00 | 22,195.00 | 18,982.00 | 20,586.00 | 20,356.00 | 19,477.00 | 20,274.00 | 13,264.00 | 14,699.00 | 19,918.00 | 0.00 | 0.00 | 0.00 | 169,751.00 | 30,249.00 |
| CAIC "LA CORONILLA" | 150,000.00 | 22,248.00 | 17,917.00 | 18,764.00 | 19,667.00 | 17,606.00 | 16,300.00 | 20,638.00 | 12,527.00 | 20,086.00 | 0.00 | 0.00 | 0.00 | 165,753.00 | -15,753.00 |
| **CENTROS DE DESARROLLO COMUNITARIO** | **3,000,000.00** | **148,330.00** | **258,656.00** | **282,956.00** | **129,148.00** | **373,762.00** | **401,171.00** | **371,444.00** | **234,080.00** | **192,530.00** | **0.00** | **0.00** | **0.00** | **2,392,077.00** | **607,923.00** |
| CENTROS DE DESARROLLO COMUNITARIO (NORTE)- CDC 4, 13,16,17,18,22 UCCI | 1,000,000.00 | 46,580.00 | 53,810.00 | 152,303.00 | 40,240.00 | 152,021.00 | 220,808.00 | 176,861.00 | 90,750.00 | 76,610.00 | 0.00 | 0.00 | 0.00 | 1,009,983.00 | -9,983.00 |
| CENTROS DE DESARROLLO COMUNITARIO (PONIENTE) CDC- 2,5,6,8,19,21 CRES | 1,000,000.00 | 59,970.00 | 144,448.00 | 64,455.00 | 47,290.00 | 65,900.00 | 116,803.00 | 129,423.00 | 61,965.00 | 57,090.00 | 0.00 | 0.00 | 0.00 | 747,344.00 | 252,656.00 |
| CENTROS DE DESARROLLO COMUNITARIO (SUR) CDC 1, 7, 11, 14,24 | 500,000.00 | 29,945.00 | 39,148.00 | 36,758.00 | 23,048.00 | 121,606.00 | 32,448.00 | 24,485.00 | 38,475.00 | 31,345.00 | 0.00 | 0.00 | 0.00 | 377,258.00 | 122,742.00 |
| CENTROS DE DESARROLLO COMUNITARIO (SUR-PONIENTE) CDC 3,10,20 | 500,000.00 | 11,835.00 | 21,250.00 | 29,440.00 | 18,570.00 | 34,235.00 | 31,112.00 | 40,675.00 | 42,890.00 | 27,485.00 | 0.00 | 0.00 | 0.00 | 257,492.00 | 242,508.00 |
| **OTRAS CUOTAS DE RECUPERACION** | **11,850,000.00** | **615,998.00** | **506,020.00** | **510,898.00** | **572,430.00** | **549,186.27** | **4,830,702.04** | **814,801.00** | **629,310.00** | **971,731.15** | **0.00** | **0.00** | **0.00** | **10,001,076.46** | **1,848,923.54** |
| DEPARTAMENTO DE ADQUISICIONES | 6,650,000.00 | 64,201.00 | 61,633.00 | 53,000.00 | 124,573.00 | 61,336.00 | 4,293,356.00 | 128,181.00 | 42,068.00 | 383,105.75 | 0.00 | 0.00 | 0.00 | 5,211,453.75 | 1,438,546.25 |
| DEPARTAMENTO DE NUTRICIÓN Y ASISTENCIA | 300,000.00 | 34,007.00 | 0.00 | 2,940.00 | 28,930.00 | 3,000.00 | 27,600.00 | 69,222.00 | 30,934.00 | 9,914.40 | 0.00 | 0.00 | 0.00 | 206,547.40 | 93,452.60 |
| DEPARTAMENTO DEL CENTRO METROPOLITANO D | 1,195,000.00 | 152,366.00 | 160,635.00 | 174,473.00 | 151,052.00 | 192,514.00 | 180,114.00 | 203,480.00 | 184,796.00 | 198,483.00 | 0.00 | 0.00 | 0.00 | 1,597,913.00 | -402,913.00 |
| COORDINACION DE NOMINAS | 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 |
| DELEGACION INSTITUCIONAL DE LA PROCURADURIA DE NIÑOS, NIÑAS Y ADOLECENTES | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,583.27 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,583.31 | 1,416.69 |
| DEPARTAMENTO DE DESARROLLO DE CAPITAL HUMANO | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 0.00 | 150.00 | 300.00 | 0.00 | 0.00 | 0.00 | 1,050.00 | 950.00 |
| 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 | 2,000,000.00 | 229,533.00 | 147,703.00 | 110,850.00 | 156,215.00 | 147,843.00 | 182,607.00 | 189,978.00 | 203,382.00 | 202,373.00 | 0.00 | 0.00 | 0.00 | 1,570,484.00 | 429,516.00 |
| COORDINACION DE ATENCIÓN PSICOLÓGICA | 400,000.00 | 25,630.00 | 28,715.00 | 34,325.00 | 26,285.00 | 27,815.00 | 24,830.00 | 33,165.00 | 34,005.00 | 30,960.00 | 0.00 | 0.00 | 0.00 | 265,730.00 | 134,270.00 |
| ÁREA DE MODELOS DE ATENCIÓN (KOKONE) | 50,000.00 | 760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,920.00 | 48,080.00 |
| DEPARTAMENTO DE CENTRO DE AUTISMO | 550,000.00 | 55,200.00 | 52,250.00 | 74,200.00 | 42,450.00 | 67,300.00 | 62,600.00 | 73,700.00 | 55,800.00 | 78,600.00 | 0.00 | 0.00 | 0.00 | 562,100.00 | -12,100.00 |
| ÁREA DE ATENCIÓN A LAS JUVENTUDES (CALUC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 440.00 | -440.00 |
| DEPARTAMENTO DE SALUD Y BIENESTAR | 700,000.00 | 54,301.00 | 55,084.00 | 61,110.00 | 42,925.00 | 47,495.00 | 58,335.00 | 116,435.00 | 78,175.00 | 67,995.00 | 0.00 | 0.00 | 0.00 | 581,855.00 | 118,145.00 |
| **OTROS INGRESOS** | **13,600,000.00** | **224,197.89** | **225,010.01** | **295,691.78** | **909,061.94** | **3,909,171.52** | **2,665,286.90** | **380,119.92** | **6,236,869.34** | **799,044.57** | **0.00** | **0.00** | **0.00** | **14,991,552.10** | **-1,953,552.10** |
| **DIF ZAPOPAN ADMINISTRACIÓN 2024-2027** | | | | | | | | | | | | | | | |
| **INTERESES GANADOS DE VALORES** | **4,500,000.00** | **224,197.89** | **224,990.74** | **274,636.78** | **268,192.24** | **305,762.67** | **452,761.90** | **373,924.92** | **390,037.37** | **366,157.70** | **0.00** | **0.00** | **0.00** | **2,880,662.21** | **1,619,337.79** |
| DEPARTAMENTO DE RECURSOS FINANCIEROS (RENDIMIENTOS) | 4,500,000.00 | 224,197.89 | 224,990.74 | 274,636.78 | 268,192.24 | 305,762.67 | 452,761.90 | 373,924.92 | 390,037.37 | 366,157.70 | 0.00 | 0.00 | 0.00 | 2,880,662.21 | 1,619,337.79 |
| **OTROS INGRESOS** | **100,000.00** | **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** | **100,000.00** |
| OTROS INGRESOS VARIOS | 100,000.00 | 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 | 100,000.00 |
| **AYUDAS SOCIALES (DONATIVOS)** | **2,000,000.00** | **0.00** | **19.27** | **21,055.00** | **606,847.50** | **94,915.00** | **12,525.00** | **6,195.00** | **77,831.97** | **0.00** | **0.00** | **0.00** | **0.00** | **166,486.97** | **1,271,513.03** |
| PRESIDENCIA | **62,000.00** | 0.00 | 19.27 | 0.00 | 61,882.50 | 89,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** |
| DIRECCION DE ADMINISTRACION Y FINANZAS | **150.00** | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 |
| DIRECCION GENERAL | **500,000.00** | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEPARTAMENTO DE RELACIONES PUBLICAS Y RECAUDACIÓN DE FONDOS | **1,437,850.00** | 0.00 | 0.00 | 20,905.00 | 44,965.00 | 5,415.00 | 11,025.00 | 6,195.00 | 77,831.97 | 0.00 | 0.00 | 0.00 | 0.00 | 166,336.97 | 1,271,513.03 |
| **CONVENIOS** | **7,000,000.00** | **0.00** | **0.00** | **0.00** | **34,022.20** | **3,508,493.85** | **2,200,000.00** | **0.00** | **5,769,000.00** | **432,886.87** | **0.00** | **0.00** | **0.00** | **11,944,402.92** | **-4,944,402.92** |
| **APOYO CONVENIOS GOBIERNO DEL ESTADO** | **0.00** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 432,886.87 | 0.00 | 0.00 | 0.00 | 432,886.87 | -432,886.87 |
| **APOYO CONVENIOS DIF JALISCO** | **4,000,000.00** | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 2,200,000.00 | 0.00 | 5,769,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,469,000.00 | -4,469,000.00 |
| **APOYO CONVENIOS CAIC´S** | **3,000,000.00** | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| **CONVENIO RAMO 33** | **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 |
| **CONVENIOS O.N.G'S A.C Y TERCERO** | **0.00** | 0.00 | 0.00 | 0.00 | 34,022.20 | 8,493.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,516.05 | -42,516.05 |