



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 2026 Abril	Ingresos 2026 Mayo	Ingresos 2026 Junio	Ingresos Julio 2026	Ingresos 2026 Agosto	Ingresos 2026 Septiembre	Ingresos 2026 Octubre	Ingresos 2026 Noviembre	Ingresos 2026 Diciembre	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	0.00	0.00	0.00	0.00	318,740,952.18	201,846,684.69
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	0.00	0.00	0.00	0.00	285,018,394.80	198,631,242.07
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	0.00	0.00	0.00	0.00	285,018,394.80	164,981,605.20
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	0.00	0.00	0.00	0.00	19,530,049.85	4,369,950.15
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	0.00	0.00	0.00	0.00	7,714,345.54	635,654.46
DEPARTAMENTO DE CENTROS DE DESARROLLO INFANTIL	400,000.00	21,166.80	45,969.00	48,096.00	2,992.86	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	53,776.00	53,776.00	53,776.00	52,647.00	57,624.00	52,647.00	42,549.00	39,528.00	0.00	0.00	0.00	0.00	396,757.00	103,243.00
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	0.00	0.00	0.00	0.00	560,216.00	139,784.00
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	0.00	0.00	0.00	0.00	442,716.00	207,284.00
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	0.00	0.00	0.00	0.00	528,057.00	121,943.00
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	0.00	0.00	0.00	0.00	481,418.00	168,582.00
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	0.00	0.00	0.00	0.00	513,224.00	136,776.00
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	0.00	0.00	0.00	0.00	333,494.18	166,505.82
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	0.00	0.00	0.00	0.00	346,748.00	153,252.00
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	0.00	0.00	0.00	0.00	604,955.70	95,044.30
NIDO C152	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	0.00	0.00	0.00	0.00	3,482,600.00	-1,032,600.00
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	0.00	0.00	0.00	0.00	586,812.00	113,188.00
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	0.00	0.00	0.00	0.00	130,252.00	69,748.00
CAIC "LA HIGUERA"	150,000.00	20,384.00	18,510.00	20,384.00	21,044.00	24,059.00	18,900.00	18,643.00	16,222.00	0.00	0.00	0.00	0.00	161,060.00	-11,060.00
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	0.00	0.00	0.00	0.00	149,833.00	50,167.00
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	0.00	0.00	0.00	0.00	145,667.00	4,333.00
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	0.00	0.00	0.00	0.00	2,199,547.00	800,453.00
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	0.00	0.00	0.00	0.00	933,373.00	66,627.00
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	0.00	0.00	0.00	0.00	690,254.00	309,746.00
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	0.00	0.00	0.00	0.00	345,913.00	154,087.00
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	0.00	0.00	0.00	0.00	230,007.00	269,993.00
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	0.00	0.00	0.00	0.00	9,029,345.31	2,820,654.69
DEPARTAMENTO DE ADQUISICIONES	6,850,000.00	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	0.00	0.00	0.00	0.00	4,828,348.00	1,821,652.00
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	0.00	0.00	0.00	0.00	196,633.00	103,367.00
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	0.00	0.00	0.00	0.00	1,399,430.00	-204,430.00
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 ADOLESCENTES	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	0.00	0.00	0.00	0.00	750.00	1,250.00
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	0.00	0.00	0.00	0.00	1,368,111.00	631,889.00
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	0.00	0.00	0.00	0.00	234,770.00	165,230.00
ÁREA DE MODELOS DE ATENCIÓN (KOKONE)	50,000.00	760.00	0.00	0.00	0.00	960.00	0.00	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	0.00	0.00	0.00	0.00	483,500.00	66,500.00
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	42,825.00	47,495.00	58,335.00	116,435.00	78,175.00	0.00	0.00	0.00	0.00	513,860.00	186,140.00
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	0.00	0.00	0.00	0.00	14,192,507.53	-1,154,507.53
DIF ZAPOPAN ADMINISTRACION 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	0.00	0.00	0.00	0.00	2,514,504.51	1,985,495.49
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	0.00	0.00	0.00	0.00	2,514,504.51	1,985,495.49
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	0.00	0.00	0.00	0.00	11,511,516.05	-4,511,516.05
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	4,000,000.00	0.00	0.00	0.00	0.00	500,000.00	2,200,000.00	0.00							