**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** | **516,687,599.24** | **35,844,336.39** | **36,065,538.26** | **41,008,801.64** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **112,918,657.02** | **403,768,942.22** |
| **SUBSIDIO ORDINARIO HONORABLE AYUNTAMIENTO. DE ZAPOPAN** | **479,187,599.24** | **34,000,000.00** | **34,012,778.25** | **39,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **107,012,778.25** | **372,174,820.99** |
| SUBSIDIO MENSUAL ORDINARIO | 450,000,000.00 | 34,000,000.00 | 34,012,778.25 | 39,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,012,778.25 | 342,987,221.75 |
| 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 | 29,187,599.24 | 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 | 29,187,599.24 |
| **INGRESOS DE GESTION** | **23,900,000.00** | **1,620,138.50** | **1,827,750.00** | **1,713,109.86** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,160,998.36** | **18,739,001.64** |
| **CENTROS DE DESARROLLO INFANTIL** | **6,900,000.00** | **772,732.50** | **991,928.00** | **844,043.86** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,608,704.36** | **4,291,295.64** |
| DEPARTAMENTO DE CENTROS DE DESARROLLO INFANTIL | 500,000.00 | 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 | 475,840.34 |
| NIDO 1 "CARMEN ARCE DE ZUNO" | 600,000.00 | 45,969.00 | 53,776.00 | 48,096.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,841.00 | 452,159.00 |
| NIDO 2 "PABLO CASALS" | 900,000.00 | 81,724.00 | 67,733.00 | 77,141.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 226,598.00 | 673,402.00 |
| NIDO 3 " PROFRA. IRENE ROBLEDO" | 650,000.00 | 47,649.00 | 66,587.00 | 47,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,348.00 | 488,652.00 |
| NIDO 4 "MELVIN JONES" | 650,000.00 | 62,725.00 | 71,061.00 | 80,163.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213,949.00 | 436,051.00 |
| NIDO 5 " EL COLLI" | 650,000.00 | 58,154.00 | 59,389.00 | 69,876.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,419.00 | 462,581.00 |
| NIDO 6 "TABACHINES" | 650,000.00 | 55,367.00 | 66,381.00 | 72,019.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 193,767.00 | 456,233.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,147.00 | 368,853.00 |
| NIDO 9 "VILLAS DE GUADALUPE" | 500,000.00 | 38,480.00 | 44,168.00 | 42,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,598.00 | 374,402.00 |
| NIDO 10 "DEL MAR" | 800,000.00 | 69,433.70 | 48,626.00 | 86,018.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 204,077.70 | 595,922.30 |
| NIDO CISZ | 500,000.00 | 237,700.00 | 477,800.00 | 277,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 992,800.00 | -492,800.00 |
| **CENTROS DE ATENCION INFANTIL COMUNITARIA** | **750,000.00** | **83,078.00** | **71,146.00** | **75,212.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **229,436.00** | **520,564.00** |
| CAIC "COTOS JARDINADOS SANTANA ANA TEPATITLAN" | 200,000.00 | 15,337.00 | 15,737.00 | 15,478.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,552.00 | 153,448.00 |
| CAIC "LA HIGUERA" | 150,000.00 | 23,298.00 | 18,510.00 | 20,384.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,192.00 | 87,808.00 |
| CAIC "MIRAMAR" | 250,000.00 | 22,195.00 | 18,982.00 | 20,586.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,763.00 | 188,237.00 |
| CAIC "LA CORONILLA" | 150,000.00 | 22,248.00 | 17,917.00 | 18,764.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,929.00 | 91,071.00 |
| **CENTROS DE DESARROLLO COMUNITARIO** | **3,400,000.00** | **148,330.00** | **258,656.00** | **282,956.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **689,942.00** | **2,710,058.00** |
| CENTROS DE DESARROLLO COMUNITARIO (NORTE)- CDC 4, 13,16,17,18,22 UCCI | 1,300,000.00 | 46,580.00 | 53,810.00 | 152,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,693.00 | 1,047,307.00 |
| CENTROS DE DESARROLLO COMUNITARIO (PONIENTE) CDC- 2,5,6,8,19,21 CRES | 1,100,000.00 | 59,970.00 | 144,448.00 | 64,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 268,873.00 | 831,127.00 |
| CENTROS DE DESARROLLO COMUNITARIO (SUR) CDC 1, 7, 11, 14,24 | 500,000.00 | 29,945.00 | 39,148.00 | 36,758.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105,851.00 | 394,149.00 |
| CENTROS DE DESARROLLO COMUNITARIO (SUR-PONIENTE) CDC 3,10,20 | 500,000.00 | 11,835.00 | 21,250.00 | 29,440.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,525.00 | 437,475.00 |
| **OTRAS CUOTAS DE RECUPERACION** | **12,850,000.00** | **615,998.00** | **506,020.00** | **510,898.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,632,916.00** | **11,217,084.00** |
| DEPARTAMENTO DE ADQUISICIONES | 6,650,000.00 | 64,201.00 | 61,633.00 | 53,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178,834.00 | 6,471,166.00 |
| DEPARTAMENTO DE NUTRICION Y ASISTENCIA | 300,000.00 | 34,007.00 | 0.00 | 2,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,947.00 | 263,053.00 |
| COORDINACION DE MANTENIMIENTO Y CONTROL | 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 DEL CENTRO METROPOLITANO D | 2,200,000.00 | 152,366.00 | 160,635.00 | 174,473.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 487,474.00 | 1,712,526.00 |
| 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 | 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 DESARROLLO DE CAPITAL HUMANO | 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 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 488,086.00 | 1,511,914.00 |
| COORDINACION DE ATENCIÓN PSICOLÓGICA | 400,000.00 | 25,630.00 | 28,715.00 | 34,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,670.00 | 311,330.00 |
| CENTRO KOKONE | 50,000.00 | 760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 760.00 | 49,240.00 |
| DEPARTAMENTO DE CENTRO DE AUTISMO | 550,000.00 | 55,200.00 | 52,250.00 | 74,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 181,650.00 | 368,350.00 |
| AREA DE INGRESOS | 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 SALUD Y BIENESTAR | 700,000.00 | 54,301.00 | 55,084.00 | 61,110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,495.00 | 529,505.00 |
| **OTROS INGRESOS** | **13,600,000.00** | **224,197.89** | **225,010.01** | **295,691.78** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **744,880.41** | **12,855,119.59** |
| **DIF ZAPOPAN ADMINISTRACION 2024-2027** | | | | | | | | | | | | | | | |
| **INTERESES GANADOS DE VALORES** | **4,500,000.00** | **224,197.89** | **224,990.74** | **274,636.78** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **723,825.41** | **3,776,174.59** |
| DEPARTAMENTO DE RECURSOS FINANCIEROS (RENDIMIENTOS) | 4,500,000.00 | 224,197.89 | 224,990.74 | 274,636.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 723,825.41 | 3,776,174.59 |
| **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** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **21,055.00** | **1,978,945.00** |
| PRESIDENCIA | **0.00** | 0.00 | 19.27 | 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 DE ADMINISTRACION Y FINANZAS | **0.00** | 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 | -150.00 |
| DEPARTAMENTO DE RELACIONES PÚBLICAS Y RECAUDACIÓN DE FONDOS | **2,000,000.00** | 0.00 | 0.00 | 20,905.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,905.00 | 1,979,095.00 |
| **CONVENIOS** | **7,000,000.00** | **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** | **7,000,000.00** |
| **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** | **4,000,000.00** | 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 | 4,000,000.00 |
| **APOYO CONVENIOS CAIC´S** | **3,000,000.00** | 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 | 3,000,000.00 |
| **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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |