



# CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO

## Sistema Integral de Contabilidad Gubernamental ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	AyR	Ene-Dic	PM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
<b>01 SERVICIOS PERSONALES</b>		<b>79,909,876.80</b>		<b>3,899,512.71</b>		<b>83,809,389.51</b>		<b>80,428,111.17</b>		<b>80,428,111.17</b>		<b>3,381,278.34</b>	
01 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE		38,573,166.46		1,585,185.73		40,158,352.19		39,625,585.79		39,625,585.79		532,766.40	
03 SUELDOS BASE AL PERSONAL PERMANENTE		38,573,166.46		1,585,185.73		40,158,352.19		39,625,585.79		39,625,585.79		532,766.40	
01 GASTO CORRIENTE		38,573,166.46		1,585,185.73		40,158,352.19		39,625,585.79		39,625,585.79		532,766.40	
4 INGRESOS PROPIOS		38,573,166.46		1,585,185.73		40,158,352.19		39,625,585.79		39,625,585.79		532,766.40	
01 RECURSOS PROPIOS		38,573,166.46		1,585,185.73		40,158,352.19		39,625,585.79		39,625,585.79		532,766.40	
02 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO		4,410,056.24		317,130.03		4,727,186.27		4,210,435.29		4,210,435.29		516,750.98	
02 SUELDOS BASE AL PERSONAL EVENTUAL		4,410,056.24		317,130.03		4,727,186.27		4,210,435.29		4,210,435.29		516,750.98	
01 GASTO CORRIENTE		4,410,056.24		317,130.03		4,727,186.27		4,210,435.29		4,210,435.29		516,750.98	
4 INGRESOS PROPIOS		4,410,056.24		317,130.03		4,727,186.27		4,210,435.29		4,210,435.29		516,750.98	
01 RECURSOS PROPIOS		4,410,056.24		317,130.03		4,727,186.27		4,210,435.29		4,210,435.29		516,750.98	
03 REMUNERACIONES ADICIONALES Y ESPECIALES		13,112,818.67		216,267.45		13,329,086.12		13,232,634.69		13,232,634.69		96,451.43	
01 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS		5,166,034.81		-214,671.15		4,951,363.66		4,928,902.54		4,928,902.54		22,461.12	
01 QUINQUENIO		5,166,034.81		-214,671.15		4,951,363.66		4,928,902.54		4,928,902.54		22,461.12	
01 GASTO CORRIENTE		5,166,034.81		-214,671.15		4,951,363.66		4,928,902.54		4,928,902.54		22,461.12	
4 INGRESOS PROPIOS		5,166,034.81		-214,671.15		4,951,363.66		4,928,902.54		4,928,902.54		22,461.12	
01 RECURSOS PROPIOS		5,166,034.81		-214,671.15		4,951,363.66		4,928,902.54		4,928,902.54		22,461.12	
02 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO		5,166,034.81		-214,671.15		4,951,363.66		4,928,902.54		4,928,902.54		22,461.12	
01 PRIMA VACACIONAL		7,599,583.86		286,821.83		7,886,405.69		7,845,901.87		7,845,901.87		40,503.82	
01 GASTO CORRIENTE		7,599,583.86		286,821.83		7,886,405.69		7,845,901.87		7,845,901.87		40,503.82	
4 INGRESOS PROPIOS		7,599,583.86		286,821.83		7,886,405.69		7,845,901.87		7,845,901.87		40,503.82	
01 RECURSOS PROPIOS		7,599,583.86		286,821.83		7,886,405.69		7,845,901.87		7,845,901.87		40,503.82	
02 AGUINALDO		1,748,685.84		138,962.06		1,887,647.90		1,887,647.90		1,887,647.90		0.00	
01 GASTO CORRIENTE		1,748,685.84		138,962.06		1,887,647.90		1,887,647.90		1,887,647.90		0.00	
4 INGRESOS PROPIOS		1,748,685.84		138,962.06		1,887,647.90		1,887,647.90		1,887,647.90		0.00	
01 RECURSOS PROPIOS		1,748,685.84		138,962.06		1,887,647.90		1,887,647.90		1,887,647.90		0.00	
01 GASTO CORRIENTE		5,850,898.02		147,859.77		5,998,757.79		5,958,253.97		5,958,253.97		40,503.82	
4 INGRESOS PROPIOS		5,850,898.02		147,859.77		5,998,757.79		5,958,253.97		5,958,253.97		40,503.82	
01 RECURSOS PROPIOS		5,850,898.02		147,859.77		5,998,757.79		5,958,253.97		5,958,253.97		40,503.82	
03 HORAS EXTRAORDINARIAS		5,850,898.02		147,859.77		5,998,757.79		5,958,253.97		5,958,253.97		40,503.82	
03 HORAS EXTRAORDINARIAS		5,850,898.02		147,859.77		5,998,757.79		5,958,253.97		5,958,253.97		40,503.82	
01 GASTO CORRIENTE		347,200.00		144,116.77		491,316.77		457,830.28		457,830.28		33,486.49	
4 INGRESOS PROPIOS		347,200.00		144,116.77		491,316.77		457,830.28		457,830.28		33,486.49	
01 RECURSOS PROPIOS		347,200.00		144,116.77		491,316.77		457,830.28		457,830.28		33,486.49	
04 SEGURIDAD SOCIAL		9,485,757.11		-45,827.35		9,439,929.76		9,090,577.06		9,090,577.06		349,352.70	
01 APORTACIONES DE SEGURIDAD SOCIAL		2,700,000.00		-218,016.86		2,481,983.14		2,462,237.68		2,462,237.68		19,745.46	
01 APORTACIONES DE SEGURIDAD SOCIAL		2,700,000.00		-218,016.86		2,481,983.14		2,462,237.68		2,462,237.68		19,745.46	
01 GASTO CORRIENTE		2,700,000.00		-218,016.86		2,481,983.14		2,462,237.68		2,462,237.68		19,745.46	
		2,700,000.00		-218,016.86		2,481,983.14		2,462,237.68		2,462,237.68		19,745.46	

Apr: Aprobado, AyR: Ampliaciones/Reducciones, PM: Presupuesto Modificado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr		Ayr		PrM		Dev		Pag		SEje	
		Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	
4	INGRESOS PROPIOS	2,700,000.00	-218,016.86	2,481,983.14	2,462,237.68	2,481,983.14	2,462,237.68	2,462,237.68	2,462,237.68	2,462,237.68	2,462,237.68	2,462,237.68	19,745.46
01	RECURSOS PROPIOS	2,700,000.00	-218,016.86	2,481,983.14	2,462,237.68	2,481,983.14	2,462,237.68	2,462,237.68	2,462,237.68	2,462,237.68	2,462,237.68	2,462,237.68	19,745.46
02	APORTACIONES A FONDOS DE VIVIENDA	1,141,774.02	39,714.72	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	0.00
01	APORTACIONES A FONDOS DE VIVIENDA	1,141,774.02	39,714.72	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	0.00
01	GASTO CORRIENTE	1,141,774.02	39,714.72	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	0.00
4	INGRESOS PROPIOS	1,141,774.02	39,714.72	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	0.00
01	RECURSOS PROPIOS	1,141,774.02	39,714.72	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	1,181,488.74	0.00
03	APORTACIONES AL SISTEMA PARA EL RETIRO	5,137,983.09	178,735.56	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	0.00
01	APORTACIONES AL SISTEMA PARA EL RETIRO	5,137,983.09	178,735.56	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	0.00
01	GASTO CORRIENTE	5,137,983.09	178,735.56	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	0.00
4	INGRESOS PROPIOS	5,137,983.09	178,735.56	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	0.00
01	RECURSOS PROPIOS	5,137,983.09	178,735.56	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	5,316,718.65	0.00
04	APORTACIONES PARA SEGUROS	506,000.00	-46,260.77	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	329,607.24
01	APORTACIONES PARA SEGUROS	506,000.00	-46,260.77	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	329,607.24
01	GASTO CORRIENTE	506,000.00	-46,260.77	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	329,607.24
4	INGRESOS PROPIOS	506,000.00	-46,260.77	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	329,607.24
01	RECURSOS PROPIOS	506,000.00	-46,260.77	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	459,739.23	329,607.24
05	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	13,389,535.83	1,866,711.96	15,256,247.79	13,381,965.91	15,256,247.79	13,381,965.91	13,381,965.91	13,381,965.91	13,381,965.91	13,381,965.91	13,381,965.91	1,874,281.88
02	INDEMNIZACIONES	500,000.00	3,094,720.10	3,594,720.10	2,216,375.08	3,594,720.10	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	1,378,345.02
01	INDEMNIZACIONES	500,000.00	3,094,720.10	3,594,720.10	2,216,375.08	3,594,720.10	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	1,378,345.02
01	GASTO CORRIENTE	500,000.00	3,094,720.10	3,594,720.10	2,216,375.08	3,594,720.10	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	1,378,345.02
4	INGRESOS PROPIOS	500,000.00	3,094,720.10	3,594,720.10	2,216,375.08	3,594,720.10	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	1,378,345.02
01	RECURSOS PROPIOS	500,000.00	3,094,720.10	3,594,720.10	2,216,375.08	3,594,720.10	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	2,216,375.08	1,378,345.02
04	PRESTACIONES CONTRACTUALES	11,749,255.81	-1,267,123.16	10,482,132.65	10,185,126.74	10,482,132.65	10,185,126.74	10,185,126.74	10,185,126.74	10,185,126.74	10,185,126.74	10,185,126.74	297,005.91
01	AYUDA PARA DESPESA	6,330,936.00	-144,863.45	6,186,072.55	6,170,639.60	6,186,072.55	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	15,432.95
01	GASTO CORRIENTE	6,330,936.00	-144,863.45	6,186,072.55	6,170,639.60	6,186,072.55	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	15,432.95
4	INGRESOS PROPIOS	6,330,936.00	-144,863.45	6,186,072.55	6,170,639.60	6,186,072.55	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	15,432.95
01	RECURSOS PROPIOS	6,330,936.00	-144,863.45	6,186,072.55	6,170,639.60	6,186,072.55	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	6,170,639.60	15,432.95
02	AYUDA PARA TRANSPORTE	2,457,240.00	-420,966.67	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	0.00
01	GASTO CORRIENTE	2,457,240.00	-420,966.67	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	0.00
4	INGRESOS PROPIOS	2,457,240.00	-420,966.67	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	0.00
01	RECURSOS PROPIOS	2,457,240.00	-420,966.67	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	2,036,273.33	0.00
03	AYUDA PARA GASTOS FUNERARIOS	200,000.00	-117,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	30,500.00
01	GASTO CORRIENTE	200,000.00	-117,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	30,500.00
4	INGRESOS PROPIOS	200,000.00	-117,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	30,500.00
01	RECURSOS PROPIOS	200,000.00	-117,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	30,500.00
04	RECONOCIMIENTO DIAS ESPECIALES	397,600.00	-295,800.00	101,800.00	36,800.00	101,800.00	36,800.00	101,800.00	36,800.00	101,800.00	36,800.00	101,800.00	65,000.00

Apr: Aprobado, Ayr: Ampliaciones/Reducciones, PrM: Presupuesto Modificado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio





**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
 Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria Descripción Cap-Cor-PGan-PEsp-TGto-FF-OR	Apr		Ayr		PrM		Dev		Pag		SEje	
	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic
01 GASTO CORRIENTE	397,600.00	-295,800.00	101,800.00	36,800.00	101,800.00	36,800.00	36,800.00	36,800.00	36,800.00	36,800.00	36,800.00	65,000.00
4 INGRESOS PROPIOS	397,600.00	-295,800.00	101,800.00	36,800.00	101,800.00	36,800.00	36,800.00	36,800.00	36,800.00	36,800.00	36,800.00	65,000.00
01 RECURSOS PROPIOS	1,723,171.68	-1,814.63	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	0.00
05 RECONOCIMIENTO DÍA DEL TRABAJADOR COMUDE	1,723,171.68	-1,814.63	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	0.00
01 GASTO CORRIENTE	1,723,171.68	-1,814.63	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	0.00
4 INGRESOS PROPIOS	1,723,171.68	-1,814.63	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	1,721,357.05	0.00
01 RECURSOS PROPIOS	290,000.00	-217,300.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	0.00
06 AYUDA PARA UTILILES ESCOLARES	290,000.00	-217,300.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	0.00
01 GASTO CORRIENTE	290,000.00	-217,300.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	0.00
4 INGRESOS PROPIOS	290,000.00	-217,300.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	72,700.00	0.00
01 RECURSOS PROPIOS	70,000.00	-29,050.89	40,949.11	30,298.51	40,949.11	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	10,650.60
07 GUARDERIAS DIF	70,000.00	-29,050.89	40,949.11	30,298.51	40,949.11	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	10,650.60
01 GASTO CORRIENTE	70,000.00	-29,050.89	40,949.11	30,298.51	40,949.11	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	10,650.60
4 INGRESOS PROPIOS	70,000.00	-29,050.89	40,949.11	30,298.51	40,949.11	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	30,298.51	10,650.60
01 RECURSOS PROPIOS	280,308.13	-40,327.52	239,980.61	64,558.25	239,980.61	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	175,422.36
09 DIAS ECONOMICOS	280,308.13	-40,327.52	239,980.61	64,558.25	239,980.61	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	175,422.36
01 GASTO CORRIENTE	280,308.13	-40,327.52	239,980.61	64,558.25	239,980.61	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	175,422.36
4 INGRESOS PROPIOS	280,308.13	-40,327.52	239,980.61	64,558.25	239,980.61	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	64,558.25	175,422.36
01 RECURSOS PROPIOS	70,000.00	-28,300.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	0.00
05 APOYOS A LA CAPACITACION DE LOS SERVIDORES PUBLICOS	70,000.00	-28,300.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	0.00
01 GASTO CORRIENTE	70,000.00	-28,300.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	0.00
4 INGRESOS PROPIOS	70,000.00	-28,300.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	0.00
01 RECURSOS PROPIOS	70,000.00	-28,300.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	41,700.00	0.00
09 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,070,280.02	67,415.02	1,137,695.04	938,764.09	1,137,695.04	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	198,930.95
01 REEMBOLSO L.S.P.T. DE AGUINALDO A EMPLEADOS	1,070,280.02	67,415.02	1,137,695.04	938,764.09	1,137,695.04	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	198,930.95
01 GASTO CORRIENTE	1,070,280.02	67,415.02	1,137,695.04	938,764.09	1,137,695.04	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	198,930.95
4 INGRESOS PROPIOS	1,070,280.02	67,415.02	1,137,695.04	938,764.09	1,137,695.04	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	938,764.09	198,930.95
01 RECURSOS PROPIOS	938,542.49	-39,955.11	898,587.38	886,912.43	898,587.38	886,912.43	886,912.43	886,912.43	886,912.43	886,912.43	886,912.43	11,674.95
07 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	938,542.49	-39,955.11	898,587.38	886,912.43	898,587.38	886,912.43	886,912.43	886,912.43	886,912.43	886,912.43	886,912.43	11,674.95
01 ESTIMULOS	938,542.49	-39,955.11	898,587.38	886,912.43	898,587.38	886,912.43	886,912.43	886,912.43	886,912.43	886,912.43	886,912.43	11,674.95
01 PREMIO DE PUNTUALIDAD	604,742.49	-168,261.34	436,481.15	424,806.20	436,481.15	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	11,674.95
01 GASTO CORRIENTE	604,742.49	-168,261.34	436,481.15	424,806.20	436,481.15	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	11,674.95
4 INGRESOS PROPIOS	604,742.49	-168,261.34	436,481.15	424,806.20	436,481.15	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	11,674.95
01 RECURSOS PROPIOS	604,742.49	-168,261.34	436,481.15	424,806.20	436,481.15	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	424,806.20	11,674.95
02 INCENTIVO AL DESEMPEÑO	333,800.00	128,306.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	0.00
01 GASTO CORRIENTE	333,800.00	128,306.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	0.00



## CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO

Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	Ayr	Ene-Dic	PrM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
Cap-Com-PGer-PEsp-TGo-FF-OR													
4	INGRESOS PROPIOS	333,800.00	128,306.23	128,306.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	0.00	0.00
01	RECURSOS PROPIOS	333,800.00	128,306.23	128,306.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	462,106.23	0.00	0.00
02	MATERIALES Y SUMINISTROS	11,415,494.46	0.00	0.00	11,415,494.46	11,415,494.46	9,392,525.49	9,392,525.49	9,284,868.57	9,284,868.57	2,022,968.97	0.00	0.00
01	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	1,283,644.25	-87,702.33	-87,702.33	1,195,941.92	1,195,941.92	875,209.83	875,209.83	875,209.83	875,209.83	320,732.09	0.00	0.00
01	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	391,830.32	-28,084.50	-28,084.50	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	0.00	0.00	0.00
01	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	391,830.32	-28,084.50	-28,084.50	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	0.00	0.00	0.00
01	GASTO CORRIENTE	391,830.32	-28,084.50	-28,084.50	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	0.00	0.00	0.00
4	INGRESOS PROPIOS	391,830.32	-28,084.50	-28,084.50	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	363,745.82	0.00	0.00	0.00
01	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
02	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
01	GASTO CORRIENTE	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
4	INGRESOS PROPIOS	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
01	RECURSOS PROPIOS	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
04	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	99,778.66	18,228.91	18,228.91	118,007.57	118,007.57	114,620.37	114,620.37	114,620.37	114,620.37	3,387.20	0.00	0.00
04	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	99,778.66	18,228.91	18,228.91	118,007.57	118,007.57	114,620.37	114,620.37	114,620.37	114,620.37	3,387.20	0.00	0.00
01	GASTO CORRIENTE	99,778.66	18,228.91	18,228.91	118,007.57	118,007.57	114,620.37	114,620.37	114,620.37	114,620.37	3,387.20	0.00	0.00
4	INGRESOS PROPIOS	99,778.66	18,228.91	18,228.91	118,007.57	118,007.57	114,620.37	114,620.37	114,620.37	114,620.37	3,387.20	0.00	0.00
01	RECURSOS PROPIOS	99,778.66	18,228.91	18,228.91	118,007.57	118,007.57	114,620.37	114,620.37	114,620.37	114,620.37	3,387.20	0.00	0.00
05	MATERIAL IMPRESO E INFORMACION DIGITAL	371,207.88	-284,026.50	-284,026.50	87,181.38	87,181.38	78,707.04	78,707.04	78,707.04	78,707.04	8,474.34	0.00	0.00
05	MATERIAL IMPRESO E INFORMACION DIGITAL	371,207.88	-284,026.50	-284,026.50	87,181.38	87,181.38	78,707.04	78,707.04	78,707.04	78,707.04	8,474.34	0.00	0.00
01	GASTO CORRIENTE	371,207.88	-284,026.50	-284,026.50	87,181.38	87,181.38	78,707.04	78,707.04	78,707.04	78,707.04	8,474.34	0.00	0.00
4	INGRESOS PROPIOS	371,207.88	-284,026.50	-284,026.50	87,181.38	87,181.38	78,707.04	78,707.04	78,707.04	78,707.04	8,474.34	0.00	0.00
01	RECURSOS PROPIOS	371,207.88	-284,026.50	-284,026.50	87,181.38	87,181.38	78,707.04	78,707.04	78,707.04	78,707.04	8,474.34	0.00	0.00
06	MATERIAL DE LIMPIEZA	286,735.38	-11,200.00	-11,200.00	275,535.38	275,535.38	167,757.01	167,757.01	167,757.01	167,757.01	107,778.37	0.00	0.00
06	MATERIAL DE LIMPIEZA	286,735.38	-11,200.00	-11,200.00	275,535.38	275,535.38	167,757.01	167,757.01	167,757.01	167,757.01	107,778.37	0.00	0.00
01	GASTO CORRIENTE	286,735.38	-11,200.00	-11,200.00	275,535.38	275,535.38	167,757.01	167,757.01	167,757.01	167,757.01	107,778.37	0.00	0.00
4	INGRESOS PROPIOS	286,735.38	-11,200.00	-11,200.00	275,535.38	275,535.38	167,757.01	167,757.01	167,757.01	167,757.01	107,778.37	0.00	0.00
01	RECURSOS PROPIOS	286,735.38	-11,200.00	-11,200.00	275,535.38	275,535.38	167,757.01	167,757.01	167,757.01	167,757.01	107,778.37	0.00	0.00
07	MATERIALES Y UTILES DE ENSEÑANZA	74,092.01	-3,168.44	-3,168.44	70,923.57	70,923.57	36,757.59	36,757.59	36,757.59	36,757.59	34,165.98	0.00	0.00
07	MATERIALES Y UTILES DE ENSEÑANZA	74,092.01	-3,168.44	-3,168.44	70,923.57	70,923.57	36,757.59	36,757.59	36,757.59	36,757.59	34,165.98	0.00	0.00
01	GASTO CORRIENTE	74,092.01	-3,168.44	-3,168.44	70,923.57	70,923.57	36,757.59	36,757.59	36,757.59	36,757.59	34,165.98	0.00	0.00
4	INGRESOS PROPIOS	74,092.01	-3,168.44	-3,168.44	70,923.57	70,923.57	36,757.59	36,757.59	36,757.59	36,757.59	34,165.98	0.00	0.00
01	RECURSOS PROPIOS	74,092.01	-3,168.44	-3,168.44	70,923.57	70,923.57	36,757.59	36,757.59	36,757.59	36,757.59	34,165.98	0.00	0.00



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	Ayr	Ene-Dic	PrM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
Cap-Con-PCan-PEsp-Tcto-FF-OR													
08	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	0.00		220,548.20		220,548.20		113,622.00		113,622.00		106,926.20	
08	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	0.00		220,548.20		220,548.20		113,622.00		113,622.00		106,926.20	
01	GASTO CORRIENTE	0.00		220,548.20		220,548.20		113,622.00		113,622.00		106,926.20	
4	INGRESOS PROPIOS	0.00		220,548.20		220,548.20		113,622.00		113,622.00		106,926.20	
01	RECURSOS PROPIOS	363,261.42		-166,822.11		196,439.31		176,738.31		176,738.31		19,701.00	
02	ALIMENTOS Y UTENSILIOS	362,169.00		-195,241.69		166,927.31		166,927.31		166,927.31		0.00	
01	PRODUCTOS ALIMENTICIOS PARA PERSONAS	362,169.00		-195,241.69		166,927.31		166,927.31		166,927.31		0.00	
01	PRODUCTOS ALIMENTICIOS PARA PERSONAS	362,169.00		-195,241.69		166,927.31		166,927.31		166,927.31		0.00	
01	GASTO CORRIENTE	362,169.00		-195,241.69		166,927.31		166,927.31		166,927.31		0.00	
4	INGRESOS PROPIOS	362,169.00		-195,241.69		166,927.31		166,927.31		166,927.31		0.00	
01	RECURSOS PROPIOS	1,092.42		28,419.58		29,512.00		9,811.00		9,811.00		19,701.00	
03	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	1,092.42		28,419.58		29,512.00		9,811.00		9,811.00		19,701.00	
03	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	1,092.42		28,419.58		29,512.00		9,811.00		9,811.00		19,701.00	
01	GASTO CORRIENTE	1,092.42		28,419.58		29,512.00		9,811.00		9,811.00		19,701.00	
4	INGRESOS PROPIOS	1,092.42		28,419.58		29,512.00		9,811.00		9,811.00		19,701.00	
01	RECURSOS PROPIOS	36,185.98		-8,000.00		28,185.98		0.00		0.00		28,185.98	
03	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	17,185.98		0.00		17,185.98		0.00		0.00		17,185.98	
02	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	17,185.98		0.00		17,185.98		0.00		0.00		17,185.98	
02	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	17,185.98		0.00		17,185.98		0.00		0.00		17,185.98	
01	GASTO CORRIENTE	17,185.98		0.00		17,185.98		0.00		0.00		17,185.98	
4	INGRESOS PROPIOS	17,185.98		0.00		17,185.98		0.00		0.00		17,185.98	
01	RECURSOS PROPIOS	10,000.00		0.00		10,000.00		0.00		0.00		10,000.00	
03	PRODUCTOS DE PAPEL, CARTON E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	10,000.00		0.00		10,000.00		0.00		0.00		10,000.00	
03	PRODUCTOS DE PAPEL, CARTON E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	10,000.00		0.00		10,000.00		0.00		0.00		10,000.00	
01	GASTO CORRIENTE	10,000.00		0.00		10,000.00		0.00		0.00		10,000.00	
4	INGRESOS PROPIOS	10,000.00		0.00		10,000.00		0.00		0.00		10,000.00	
01	RECURSOS PROPIOS	10,000.00		0.00		10,000.00		0.00		0.00		10,000.00	
05	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	8,000.00		-8,000.00		0.00		0.00		0.00		0.00	
05	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	8,000.00		-8,000.00		0.00		0.00		0.00		0.00	
01	GASTO CORRIENTE	8,000.00		-8,000.00		0.00		0.00		0.00		0.00	
4	INGRESOS PROPIOS	8,000.00		-8,000.00		0.00		0.00		0.00		0.00	
01	RECURSOS PROPIOS	1,000.00		0.00		1,000.00		0.00		0.00		1,000.00	
07	PRODUCTOS DE CUERO, PIEL, PLASTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	1,000.00		0.00		1,000.00		0.00		0.00		1,000.00	





**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
 Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	Ayr	Ene-Dic	PrM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
Cap-Cont-PGean-PEsp-TGto-FF-OR													
07	PRODUCTOS DE CUERO, PIEL, PLASTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	1,000.00				1,000.00				0.00		0.00	1,000.00
01	GASTO CORRIENTE	1,000.00				1,000.00				0.00		0.00	1,000.00
4	INGRESOS PROPIOS	1,000.00				1,000.00				0.00		0.00	1,000.00
01	RECURSOS PROPIOS	1,000.00				1,000.00				0.00		0.00	1,000.00
04	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	2,199,394.03		-80,513.92		2,118,880.11		1,860,675.59		1,860,675.59		258,204.52	
01	PRODUCTOS MINERALES NO METALICOS	19,000.00		0.00		19,000.00		5,127.20		5,127.20		13,872.80	
01	GASTO CORRIENTE	19,000.00		0.00		19,000.00		5,127.20		5,127.20		13,872.80	
4	INGRESOS PROPIOS	19,000.00		0.00		19,000.00		5,127.20		5,127.20		13,872.80	
01	RECURSOS PROPIOS	19,000.00		0.00		19,000.00		5,127.20		5,127.20		13,872.80	
02	CEMENTO Y PRODUCTOS DE CONCRETO	90,000.00		-8,631.56		81,368.44		34,939.20		34,939.20		46,429.24	
02	CEMENTO Y PRODUCTOS DE CONCRETO	90,000.00		-8,631.56		81,368.44		34,939.20		34,939.20		46,429.24	
01	GASTO CORRIENTE	90,000.00		-8,631.56		81,368.44		34,939.20		34,939.20		46,429.24	
4	INGRESOS PROPIOS	90,000.00		-8,631.56		81,368.44		34,939.20		34,939.20		46,429.24	
01	RECURSOS PROPIOS	90,000.00		-8,631.56		81,368.44		34,939.20		34,939.20		46,429.24	
03	CAL, YESO Y PRODUCTOS DE YESO	80,726.00		-16,588.00		64,138.00		2,927.84		2,927.84		61,210.16	
03	CAL, YESO Y PRODUCTOS DE YESO	80,726.00		-16,588.00		64,138.00		2,927.84		2,927.84		61,210.16	
01	GASTO CORRIENTE	80,726.00		-16,588.00		64,138.00		2,927.84		2,927.84		61,210.16	
4	INGRESOS PROPIOS	80,726.00		-16,588.00		64,138.00		2,927.84		2,927.84		61,210.16	
01	RECURSOS PROPIOS	80,726.00		-16,588.00		64,138.00		2,927.84		2,927.84		61,210.16	
04	MADERA Y PRODUCTOS DE MADERA	3,000.00		52,898.83		55,898.83		760.03		760.03		55,138.80	
04	MADERA Y PRODUCTOS DE MADERA	3,000.00		52,898.83		55,898.83		760.03		760.03		55,138.80	
01	GASTO CORRIENTE	3,000.00		52,898.83		55,898.83		760.03		760.03		55,138.80	
4	INGRESOS PROPIOS	3,000.00		52,898.83		55,898.83		760.03		760.03		55,138.80	
01	RECURSOS PROPIOS	3,000.00		52,898.83		55,898.83		760.03		760.03		55,138.80	
05	VIDRIO Y PRODUCTOS DE VIDRIO	50,000.00		-40,331.00		9,669.00		9,669.00		9,669.00		0.00	
05	VIDRIO Y PRODUCTOS DE VIDRIO	50,000.00		-40,331.00		9,669.00		9,669.00		9,669.00		0.00	
01	GASTO CORRIENTE	50,000.00		-40,331.00		9,669.00		9,669.00		9,669.00		0.00	
4	INGRESOS PROPIOS	50,000.00		-40,331.00		9,669.00		9,669.00		9,669.00		0.00	
01	RECURSOS PROPIOS	50,000.00		-40,331.00		9,669.00		9,669.00		9,669.00		0.00	
06	MATERIAL ELECTRICO Y ELECTRONICO	224,387.00		48,323.10		272,710.10		272,710.10		272,710.10		0.00	
06	MATERIAL ELECTRICO Y ELECTRONICO	224,387.00		48,323.10		272,710.10		272,710.10		272,710.10		0.00	
01	GASTO CORRIENTE	224,387.00		48,323.10		272,710.10		272,710.10		272,710.10		0.00	
4	INGRESOS PROPIOS	224,387.00		48,323.10		272,710.10		272,710.10		272,710.10		0.00	
01	RECURSOS PROPIOS	224,387.00		48,323.10		272,710.10		272,710.10		272,710.10		0.00	
07	ARTICULOS METALICOS PARA LA CONSTRUCCION	500,000.00		-344,954.14		155,045.86		155,045.86		155,045.86		0.00	



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	Ayr	Ene-Dic	PrM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
Cap-Con-PCgen-PEsp-TGto-FF-OR													
07	ARTICULOS METALICOS PARA LA CONSTRUCCION	500,000.00		-344,954.14	155,045.86		155,045.86		155,045.86		155,045.86		0.00
01	GASTO CORRIENTE	500,000.00		-344,954.14	155,045.86		155,045.86		155,045.86		155,045.86		0.00
4	INGRESOS PROPIOS	500,000.00		-344,954.14	155,045.86		155,045.86		155,045.86		155,045.86		0.00
01	RECURSOS PROPIOS	500,000.00		-344,954.14	155,045.86		155,045.86		155,045.86		155,045.86		0.00
08	MATERIALES COMPLEMENTARIOS	30,871.00		377,409.80	408,280.80		408,280.80		326,727.28		326,727.28		81,553.52
08	MATERIALES COMPLEMENTARIOS	30,871.00		377,409.80	408,280.80		408,280.80		326,727.28		326,727.28		81,553.52
01	GASTO CORRIENTE	30,871.00		377,409.80	408,280.80		408,280.80		326,727.28		326,727.28		81,553.52
4	INGRESOS PROPIOS	30,871.00		377,409.80	408,280.80		408,280.80		326,727.28		326,727.28		81,553.52
01	RECURSOS PROPIOS	30,871.00		377,409.80	408,280.80		408,280.80		326,727.28		326,727.28		81,553.52
09	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	1,201,410.03		-148,640.95	1,052,769.08		1,052,769.08		1,052,769.08		1,052,769.08		0.00
09	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	1,201,410.03		-148,640.95	1,052,769.08		1,052,769.08		1,052,769.08		1,052,769.08		0.00
01	GASTO CORRIENTE	1,201,410.03		-148,640.95	1,052,769.08		1,052,769.08		1,052,769.08		1,052,769.08		0.00
4	INGRESOS PROPIOS	1,201,410.03		-148,640.95	1,052,769.08		1,052,769.08		1,052,769.08		1,052,769.08		0.00
01	RECURSOS PROPIOS	1,201,410.03		-148,640.95	1,052,769.08		1,052,769.08		1,052,769.08		1,052,769.08		0.00
05	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	1,652,913.40		157,081.64	1,809,995.04		1,631,363.05		1,631,363.05		1,631,363.05		178,631.99
01	PRODUCTOS QUIMICOS BASICOS	0.00		2,301.60	2,301.60		301.60		301.60		301.60		2,000.00
01	PRODUCTOS QUIMICOS BASICOS	0.00		2,301.60	2,301.60		301.60		301.60		301.60		2,000.00
01	GASTO CORRIENTE	0.00		2,301.60	2,301.60		301.60		301.60		301.60		2,000.00
4	INGRESOS PROPIOS	0.00		2,301.60	2,301.60		301.60		301.60		301.60		2,000.00
01	RECURSOS PROPIOS	0.00		2,301.60	2,301.60		301.60		301.60		301.60		2,000.00
02	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	2,000.00		9,200.00	11,200.00		11,200.00		11,200.00		11,200.00		0.00
02	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	2,000.00		9,200.00	11,200.00		11,200.00		11,200.00		11,200.00		0.00
01	GASTO CORRIENTE	2,000.00		9,200.00	11,200.00		11,200.00		11,200.00		11,200.00		0.00
4	INGRESOS PROPIOS	2,000.00		9,200.00	11,200.00		11,200.00		11,200.00		11,200.00		0.00
01	RECURSOS PROPIOS	2,000.00		9,200.00	11,200.00		11,200.00		11,200.00		11,200.00		0.00
03	MEDICINAS Y PRODUCTOS FARMACEUTICOS	85,666.52		-63,126.86	22,539.66		22,539.66		22,539.66		22,539.66		0.00
03	MEDICINAS Y PRODUCTOS FARMACEUTICOS	85,666.52		-63,126.86	22,539.66		22,539.66		22,539.66		22,539.66		0.00
01	GASTO CORRIENTE	85,666.52		-63,126.86	22,539.66		22,539.66		22,539.66		22,539.66		0.00
4	INGRESOS PROPIOS	85,666.52		-63,126.86	22,539.66		22,539.66		22,539.66		22,539.66		0.00
01	RECURSOS PROPIOS	85,666.52		-63,126.86	22,539.66		22,539.66		22,539.66		22,539.66		0.00
04	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	50,805.60		-38,419.98	12,385.62		12,385.62		12,385.62		12,385.62		0.00
04	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	50,805.60		-38,419.98	12,385.62		12,385.62		12,385.62		12,385.62		0.00
01	GASTO CORRIENTE	50,805.60		-38,419.98	12,385.62		12,385.62		12,385.62		12,385.62		0.00
4	INGRESOS PROPIOS	50,805.60		-38,419.98	12,385.62		12,385.62		12,385.62		12,385.62		0.00
01	RECURSOS PROPIOS	50,805.60		-38,419.98	12,385.62		12,385.62		12,385.62		12,385.62		0.00
05	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	20,000.00		-20,000.00	0.00		0.00		0.00		0.00		0.00
05	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	20,000.00		-20,000.00	0.00		0.00		0.00		0.00		0.00



## CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO

Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	Ayr	Ene-Dic	PrM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
01	GASTO CORRIENTE	20,000.00		-20,000.00		0.00		0.00		0.00		0.00	
4	INGRESOS PROPIOS	20,000.00		-20,000.00		0.00		0.00		0.00		0.00	
01	RECURSOS PROPIOS	20,000.00		-20,000.00		0.00		0.00		0.00		0.00	
06	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	245,816.41		-78,917.00		166,899.41		166,899.41		166,899.41		166,899.41	
06	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	245,816.41		-78,917.00		166,899.41		166,899.41		166,899.41		166,899.41	
01	GASTO CORRIENTE	245,816.41		-78,917.00		166,899.41		166,899.41		166,899.41		166,899.41	
4	INGRESOS PROPIOS	245,816.41		-78,917.00		166,899.41		166,899.41		166,899.41		166,899.41	
01	RECURSOS PROPIOS	245,816.41		-78,917.00		166,899.41		166,899.41		166,899.41		166,899.41	
09	OTROS PRODUCTOS QUÍMICOS	1,248,624.87		346,043.88		1,594,668.75		1,418,036.76		1,418,036.76		1,418,036.76	
09	OTROS PRODUCTOS QUÍMICOS	1,248,624.87		346,043.88		1,594,668.75		1,418,036.76		1,418,036.76		1,418,036.76	
01	GASTO CORRIENTE	1,248,624.87		346,043.88		1,594,668.75		1,418,036.76		1,418,036.76		1,418,036.76	
4	INGRESOS PROPIOS	1,248,624.87		346,043.88		1,594,668.75		1,418,036.76		1,418,036.76		1,418,036.76	
01	RECURSOS PROPIOS	1,248,624.87		346,043.88		1,594,668.75		1,418,036.76		1,418,036.76		1,418,036.76	
06	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,447,628.85		-472,391.48		975,237.37		784,665.53		767,257.19		190,571.84	
01	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,447,628.85		-472,391.48		975,237.37		784,665.53		767,257.19		190,571.84	
01	GASTO CORRIENTE	1,447,628.85		-472,391.48		975,237.37		784,665.53		767,257.19		190,571.84	
4	INGRESOS PROPIOS	1,447,628.85		-472,391.48		975,237.37		784,665.53		767,257.19		190,571.84	
01	RECURSOS PROPIOS	1,447,628.85		-472,391.48		975,237.37		784,665.53		767,257.19		190,571.84	
07	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	3,262,609.53		453,035.89		3,715,645.42		3,578,374.19		3,578,374.19		137,271.23	
01	VESTUARIO Y UNIFORMES	1,257,543.92		535,117.40		1,792,661.32		1,678,433.00		1,678,433.00		114,228.32	
01	VESTUARIO Y UNIFORMES	1,257,543.92		535,117.40		1,792,661.32		1,678,433.00		1,678,433.00		114,228.32	
01	GASTO CORRIENTE	1,257,543.92		535,117.40		1,792,661.32		1,678,433.00		1,678,433.00		114,228.32	
4	INGRESOS PROPIOS	1,257,543.92		535,117.40		1,792,661.32		1,678,433.00		1,678,433.00		114,228.32	
01	RECURSOS PROPIOS	1,257,543.92		535,117.40		1,792,661.32		1,678,433.00		1,678,433.00		114,228.32	
02	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	40,940.00		201,463.78		242,403.78		219,360.87		219,360.87		23,042.91	
02	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	40,940.00		201,463.78		242,403.78		219,360.87		219,360.87		23,042.91	
01	GASTO CORRIENTE	40,940.00		201,463.78		242,403.78		219,360.87		219,360.87		23,042.91	
4	INGRESOS PROPIOS	40,940.00		201,463.78		242,403.78		219,360.87		219,360.87		23,042.91	
01	RECURSOS PROPIOS	40,940.00		201,463.78		242,403.78		219,360.87		219,360.87		23,042.91	
03	ARTÍCULOS DEPORTIVOS	1,832,712.81		-156,805.55		1,675,907.26		1,675,907.26		1,675,907.26		0.00	
03	ARTÍCULOS DEPORTIVOS	1,832,712.81		-156,805.55		1,675,907.26		1,675,907.26		1,675,907.26		0.00	
01	GASTO CORRIENTE	1,832,712.81		-156,805.55		1,675,907.26		1,675,907.26		1,675,907.26		0.00	
4	INGRESOS PROPIOS	1,832,712.81		-156,805.55		1,675,907.26		1,675,907.26		1,675,907.26		0.00	
01	RECURSOS PROPIOS	1,832,712.81		-156,805.55		1,675,907.26		1,675,907.26		1,675,907.26		0.00	
04	PRODUCTOS TEXTILES	109,016.59		-104,343.53		4,673.06		4,673.06		4,673.06		0.00	
04	PRODUCTOS TEXTILES	109,016.59		-104,343.53		4,673.06		4,673.06		4,673.06		0.00	

Fecha: 11/02/2016 12:30:18 p. m.

Apr: Aprobado, Ayr: Ampliaciones/Reducciones, PrM: Presupuesto Modificado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio





**CONSEJO MUNICIPAL DEL DEPORTE DE ZAOPAN, JALISCO**  
 Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr		Ayr		PrM		Dev		Pag		SEje	
		Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic
01	GASTO CORRIENTE	109,016.59	-104,343.53	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	0.00
4	INGRESOS PROPIOS	109,016.59	-104,343.53	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	0.00
01	RECURSOS PROPIOS	109,016.59	-104,343.53	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	4,673.06	0.00
05	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	22,396.21	-22,396.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	22,396.21	-22,396.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	GASTO CORRIENTE	22,396.21	-22,396.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	22,396.21	-22,396.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	22,396.21	-22,396.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	MATERIALES Y SUMINISTROS PARA SEGURIDAD	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	GASTO CORRIENTE	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,149,857.00	225,312.31	1,375,169.31	485,498.99	1,375,169.31	485,498.99	1,375,169.31	485,498.99	1,375,169.31	485,498.99	1,375,169.31	889,670.32
01	HERRAMIENTAS MENORES	560,203.00	-151,131.13	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	279,205.79
01	HERRAMIENTAS MENORES	560,203.00	-151,131.13	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	279,205.79
01	GASTO CORRIENTE	560,203.00	-151,131.13	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	279,205.79
4	INGRESOS PROPIOS	560,203.00	-151,131.13	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	129,866.08	409,071.87	279,205.79
02	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	131,500.00	-109,113.42	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	0.00
02	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	131,500.00	-109,113.42	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	0.00
01	GASTO CORRIENTE	131,500.00	-109,113.42	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	0.00
4	INGRESOS PROPIOS	131,500.00	-109,113.42	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	0.00
01	RECURSOS PROPIOS	131,500.00	-109,113.42	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	22,386.58	0.00
03	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	GASTO CORRIENTE	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	24,154.00	79,015.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	76,684.00
04	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	24,154.00	79,015.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	76,684.00
01	GASTO CORRIENTE	24,154.00	79,015.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	26,485.79	103,169.79	76,684.00



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria Cap-Con-PGen-PEsp-TGto-FF-OR	Descripción	Apr		AVR Ene-Dic		PrM Ene-Dic		Dev Ene-Dic		Pag Ene-Dic		SEje Ene-Dic	
		Ene-Dic	Apr	Ene-Dic	AVR	Ene-Dic	PrM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje
4	INGRESOS PROPIOS	24,154.00	79,015.79	103,169.79	26,485.79	26,485.79	26,485.79	76,684.00	26,485.79	26,485.79	26,485.79	76,684.00	76,684.00
01	RECURSOS PROPIOS	24,154.00	79,015.79	103,169.79	26,485.79	26,485.79	26,485.79	76,684.00	26,485.79	26,485.79	26,485.79	76,684.00	76,684.00
06	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	381,000.00	0.00	381,000.00	93,538.11	93,538.11	93,538.11	287,461.89	93,538.11	93,538.11	93,538.11	287,461.89	287,461.89
06	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	381,000.00	0.00	381,000.00	93,538.11	93,538.11	93,538.11	287,461.89	93,538.11	93,538.11	93,538.11	287,461.89	287,461.89
01	GASTO CORRIENTE	381,000.00	0.00	381,000.00	93,538.11	93,538.11	93,538.11	287,461.89	93,538.11	93,538.11	93,538.11	287,461.89	287,461.89
4	INGRESOS PROPIOS	381,000.00	0.00	381,000.00	93,538.11	93,538.11	93,538.11	287,461.89	93,538.11	93,538.11	93,538.11	287,461.89	287,461.89
01	RECURSOS PROPIOS	381,000.00	0.00	381,000.00	93,538.11	93,538.11	93,538.11	287,461.89	93,538.11	93,538.11	93,538.11	287,461.89	287,461.89
08	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	21,000.00	387,733.04	408,733.04	212,414.40	212,414.40	212,414.40	196,318.64	212,414.40	212,414.40	212,414.40	196,318.64	196,318.64
08	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	21,000.00	387,733.04	408,733.04	212,414.40	212,414.40	212,414.40	196,318.64	212,414.40	212,414.40	212,414.40	196,318.64	196,318.64
01	GASTO CORRIENTE	21,000.00	387,733.04	408,733.04	212,414.40	212,414.40	212,414.40	196,318.64	212,414.40	212,414.40	212,414.40	196,318.64	196,318.64
4	INGRESOS PROPIOS	21,000.00	387,733.04	408,733.04	212,414.40	212,414.40	212,414.40	196,318.64	212,414.40	212,414.40	212,414.40	196,318.64	196,318.64
01	RECURSOS PROPIOS	21,000.00	387,733.04	408,733.04	212,414.40	212,414.40	212,414.40	196,318.64	212,414.40	212,414.40	212,414.40	196,318.64	196,318.64
09	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	2,000.00	48,808.03	50,808.03	808.03	808.03	808.03	50,000.00	808.03	808.03	808.03	50,000.00	50,000.00
09	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	2,000.00	48,808.03	50,808.03	808.03	808.03	808.03	50,000.00	808.03	808.03	808.03	50,000.00	50,000.00
01	GASTO CORRIENTE	2,000.00	48,808.03	50,808.03	808.03	808.03	808.03	50,000.00	808.03	808.03	808.03	50,000.00	50,000.00
4	INGRESOS PROPIOS	2,000.00	48,808.03	50,808.03	808.03	808.03	808.03	50,000.00	808.03	808.03	808.03	50,000.00	50,000.00
01	RECURSOS PROPIOS	2,000.00	48,808.03	50,808.03	808.03	808.03	808.03	50,000.00	808.03	808.03	808.03	50,000.00	50,000.00
03	SERVICIOS GENERALES	7,816,515.95	1,000,000.44	8,816,516.39	6,232,259.58	6,232,259.58	6,232,259.58	2,584,256.81	6,232,259.58	6,232,259.58	6,232,259.58	2,584,256.81	2,584,256.81
01	SERVICIOS BASICOS	414,650.91	196,415.54	611,066.45	550,494.15	550,494.15	550,494.15	60,572.30	550,494.15	550,494.15	550,494.15	60,572.30	60,572.30
01	ENERGIA ELECTRICA	103,675.00	312,133.00	415,808.00	415,808.00	415,808.00	415,808.00	0.00	415,808.00	415,808.00	415,808.00	0.00	0.00
01	ENERGIA ELECTRICA	103,675.00	312,133.00	415,808.00	415,808.00	415,808.00	415,808.00	0.00	415,808.00	415,808.00	415,808.00	0.00	0.00
01	GASTO CORRIENTE	103,675.00	312,133.00	415,808.00	415,808.00	415,808.00	415,808.00	0.00	415,808.00	415,808.00	415,808.00	0.00	0.00
4	INGRESOS PROPIOS	103,675.00	312,133.00	415,808.00	415,808.00	415,808.00	415,808.00	0.00	415,808.00	415,808.00	415,808.00	0.00	0.00
01	RECURSOS PROPIOS	103,675.00	312,133.00	415,808.00	415,808.00	415,808.00	415,808.00	0.00	415,808.00	415,808.00	415,808.00	0.00	0.00
02	GAS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	GAS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	GASTO CORRIENTE	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	TELEFONIA TRADICIONAL	80,000.00	40,486.64	120,486.64	100,102.34	100,102.34	100,102.34	20,384.30	100,102.34	100,102.34	100,102.34	20,384.30	20,384.30
04	TELEFONIA TRADICIONAL	80,000.00	40,486.64	120,486.64	100,102.34	100,102.34	100,102.34	20,384.30	100,102.34	100,102.34	100,102.34	20,384.30	20,384.30
01	GASTO CORRIENTE	80,000.00	40,486.64	120,486.64	100,102.34	100,102.34	100,102.34	20,384.30	100,102.34	100,102.34	100,102.34	20,384.30	20,384.30
4	INGRESOS PROPIOS	80,000.00	40,486.64	120,486.64	100,102.34	100,102.34	100,102.34	20,384.30	100,102.34	100,102.34	100,102.34	20,384.30	20,384.30
01	RECURSOS PROPIOS	80,000.00	40,486.64	120,486.64	100,102.34	100,102.34	100,102.34	20,384.30	100,102.34	100,102.34	100,102.34	20,384.30	20,384.30
05	TELEFONIA CELULAR	80,000.00	40,486.64	120,486.64	100,102.34	100,102.34	100,102.34	20,384.30	100,102.34	100,102.34	100,102.34	20,384.30	20,384.30
05	TELEFONIA CELULAR	7,220.03	35,322.30	42,542.33	13,542.33	13,542.33	13,542.33	29,000.00	13,542.33	13,542.33	13,542.33	29,000.00	29,000.00



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria Cap-Cor-PCen-PEsp-TGto-FF-OR	Descripción	Apr		AVR		PrM		Dev		Pag		SEje	
		Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	
05	TELEFONIA CELULAR	7,220.03	35,322.30	42,542.33	13,542.33	13,542.33	29,000.00						
01	GASTO CORRIENTE	7,220.03	35,322.30	42,542.33	13,542.33	13,542.33	29,000.00						
4	INGRESOS PROPIOS	7,220.03	35,322.30	42,542.33	13,542.33	13,542.33	29,000.00						
01	RECURSOS PROPIOS	7,220.03	35,322.30	42,542.33	13,542.33	13,542.33	29,000.00						
07	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	202,755.88	-170,526.40	32,229.48	21,041.48	21,041.48	11,188.00						
07	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	202,755.88	-170,526.40	32,229.48	21,041.48	21,041.48	11,188.00						
01	GASTO CORRIENTE	202,755.88	-170,526.40	32,229.48	21,041.48	21,041.48	11,188.00						
4	INGRESOS PROPIOS	202,755.88	-170,526.40	32,229.48	21,041.48	21,041.48	11,188.00						
01	RECURSOS PROPIOS	202,755.88	-170,526.40	32,229.48	21,041.48	21,041.48	11,188.00						
09	SERVICIOS INTEGRALES Y OTROS SERVICIOS	16,000.00	-16,000.00	0.00	0.00	0.00	0.00						
09	SERVICIOS INTEGRALES Y OTROS SERVICIOS	16,000.00	-16,000.00	0.00	0.00	0.00	0.00						
01	GASTO CORRIENTE	16,000.00	-16,000.00	0.00	0.00	0.00	0.00						
4	INGRESOS PROPIOS	16,000.00	-16,000.00	0.00	0.00	0.00	0.00						
01	RECURSOS PROPIOS	16,000.00	-16,000.00	0.00	0.00	0.00	0.00						
02	SERVICIOS DE ARRENDAMIENTO	431,597.47	141,099.74	572,697.21	501,455.19	501,455.19	71,242.02						
03	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	191,000.01	-52,774.57	138,225.44	133,006.55	133,006.55	5,218.89						
03	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	191,000.01	-52,774.57	138,225.44	133,006.55	133,006.55	5,218.89						
01	GASTO CORRIENTE	191,000.01	-52,774.57	138,225.44	133,006.55	133,006.55	5,218.89						
4	INGRESOS PROPIOS	191,000.01	-52,774.57	138,225.44	133,006.55	133,006.55	5,218.89						
01	RECURSOS PROPIOS	191,000.01	-52,774.57	138,225.44	133,006.55	133,006.55	5,218.89						
05	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	84,400.04	-58,532.04	25,868.00	25,868.00	25,868.00	0.00						
05	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	84,400.04	-58,532.04	25,868.00	25,868.00	25,868.00	0.00						
01	GASTO CORRIENTE	84,400.04	-58,532.04	25,868.00	25,868.00	25,868.00	0.00						
4	INGRESOS PROPIOS	84,400.04	-58,532.04	25,868.00	25,868.00	25,868.00	0.00						
01	RECURSOS PROPIOS	84,400.04	-58,532.04	25,868.00	25,868.00	25,868.00	0.00						
06	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	24,000.00	-23,188.00	812.00	812.00	812.00	0.00						
06	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	24,000.00	-23,188.00	812.00	812.00	812.00	0.00						
01	GASTO CORRIENTE	24,000.00	-23,188.00	812.00	812.00	812.00	0.00						
4	INGRESOS PROPIOS	24,000.00	-23,188.00	812.00	812.00	812.00	0.00						
01	RECURSOS PROPIOS	24,000.00	-23,188.00	812.00	812.00	812.00	0.00						
09	OTROS ARRENDAMIENTOS	132,197.42	275,594.35	407,791.77	341,768.64	341,768.64	66,023.13						
09	OTROS ARRENDAMIENTOS	132,197.42	275,594.35	407,791.77	341,768.64	341,768.64	66,023.13						
01	GASTO CORRIENTE	132,197.42	275,594.35	407,791.77	341,768.64	341,768.64	66,023.13						





**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria Cap-Con-PCen-PEsp-Tcto-FF-OR	Descripción	Apr	Ene-Dic	Ayr	Ene-Dic	PtM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
4	INGRESOS PROPIOS	132,197.42	275,594.35	407,791.77	341,768.64	341,768.64	66,023.13						
01	RECURSOS PROPIOS	132,197.42	275,594.35	407,791.77	341,768.64	341,768.64	66,023.13						
03	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	1,943,569.84	2,030,498.81	3,974,068.65	3,237,693.73	3,237,693.73	736,374.92						
01	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	200,880.00	1,227,399.62	1,428,279.62	856,390.46	856,390.46	571,889.16						
01	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	200,880.00	1,227,399.62	1,428,279.62	856,390.46	856,390.46	571,889.16						
01	GASTO CORRIENTE	200,880.00	1,227,399.62	1,428,279.62	856,390.46	856,390.46	571,889.16						
4	INGRESOS PROPIOS	200,880.00	1,227,399.62	1,428,279.62	856,390.46	856,390.46	571,889.16						
01	RECURSOS PROPIOS	200,880.00	1,227,399.62	1,428,279.62	856,390.46	856,390.46	571,889.16						
02	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00						
02	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00						
01	GASTO CORRIENTE	5,000.00	-5,000.00	0.00	0.00	0.00	0.00						
4	INGRESOS PROPIOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00						
01	RECURSOS PROPIOS	5,000.00	-5,000.00	0.00	0.00	0.00	0.00						
03	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	903,000.00	85,958.77	988,958.77	950,941.67	950,941.67	38,017.10						
03	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	903,000.00	85,958.77	988,958.77	950,941.67	950,941.67	38,017.10						
01	GASTO CORRIENTE	903,000.00	85,958.77	988,958.77	950,941.67	950,941.67	38,017.10						
4	INGRESOS PROPIOS	903,000.00	85,958.77	988,958.77	950,941.67	950,941.67	38,017.10						
01	RECURSOS PROPIOS	903,000.00	85,958.77	988,958.77	950,941.67	950,941.67	38,017.10						
04	SERVICIOS DE CAPACITACION	325,800.00	-100,090.17	225,709.83	102,476.37	102,476.37	123,233.46						
04	SERVICIOS DE CAPACITACION	325,800.00	-100,090.17	225,709.83	102,476.37	102,476.37	123,233.46						
01	GASTO CORRIENTE	325,800.00	-100,090.17	225,709.83	102,476.37	102,476.37	123,233.46						
4	INGRESOS PROPIOS	325,800.00	-100,090.17	225,709.83	102,476.37	102,476.37	123,233.46						
01	RECURSOS PROPIOS	325,800.00	-100,090.17	225,709.83	102,476.37	102,476.37	123,233.46						
06	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	40,000.00	-35,460.40	4,539.60	4,539.60	4,539.60	0.00						
06	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	40,000.00	-35,460.40	4,539.60	4,539.60	4,539.60	0.00						
01	GASTO CORRIENTE	40,000.00	-35,460.40	4,539.60	4,539.60	4,539.60	0.00						
4	INGRESOS PROPIOS	40,000.00	-35,460.40	4,539.60	4,539.60	4,539.60	0.00						
01	RECURSOS PROPIOS	40,000.00	-35,460.40	4,539.60	4,539.60	4,539.60	0.00						
08	SERVICIOS DE VIGILANCIA	264,000.00	-250,000.00	14,000.00	10,764.80	10,764.80	3,235.20						
08	SERVICIOS DE VIGILANCIA	264,000.00	-250,000.00	14,000.00	10,764.80	10,764.80	3,235.20						
01	GASTO CORRIENTE	264,000.00	-250,000.00	14,000.00	10,764.80	10,764.80	3,235.20						
4	INGRESOS PROPIOS	264,000.00	-250,000.00	14,000.00	10,764.80	10,764.80	3,235.20						



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	AyR	Ene-Dic	PM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
Cap-Con-PGen-PEsp-TGto-FF-OR													
	<b>01 RECURSOS PROPIOS</b>												
09	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	264,000.00	-250,000.00	1,107,690.99	1,312,580.83	14,000.00	10,764.80		10,764.80	10,764.80	10,764.80	3,235.20	
09	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	204,889.84	1,107,690.99	1,107,690.99	1,312,580.83		1,312,580.83		1,312,580.83	1,312,580.83	1,312,580.83	0.00	
01	GASTO CORRIENTE	204,889.84	1,107,690.99	1,107,690.99	1,312,580.83		1,312,580.83		1,312,580.83	1,312,580.83	1,312,580.83	0.00	
4	INGRESOS PROPIOS	204,889.84	1,107,690.99	1,107,690.99	1,312,580.83		1,312,580.83		1,312,580.83	1,312,580.83	1,312,580.83	0.00	
	<b>01 RECURSOS PROPIOS</b>												
04	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	272,500.00	174,146.99	27,791.44	446,646.99		319,699.02		319,699.02	319,699.02	319,699.02	126,947.97	
01	SERVICIOS FINANCIEROS Y BANCARIOS	140,000.00	27,791.44	27,791.44	167,791.44		167,791.44		167,791.44	167,791.44	167,791.44	0.00	
01	SERVICIOS FINANCIEROS Y BANCARIOS	140,000.00	27,791.44	27,791.44	167,791.44		167,791.44		167,791.44	167,791.44	167,791.44	0.00	
01	GASTO CORRIENTE	140,000.00	27,791.44	27,791.44	167,791.44		167,791.44		167,791.44	167,791.44	167,791.44	0.00	
4	INGRESOS PROPIOS	140,000.00	27,791.44	27,791.44	167,791.44		167,791.44		167,791.44	167,791.44	167,791.44	0.00	
	<b>01 RECURSOS PROPIOS</b>												
03	SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES	7,500.00	85,713.72	85,713.72	93,213.72		60,576.75		60,576.75	60,576.75	60,576.75	32,636.97	
03	SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES	7,500.00	85,713.72	85,713.72	93,213.72		60,576.75		60,576.75	60,576.75	60,576.75	32,636.97	
01	GASTO CORRIENTE	7,500.00	85,713.72	85,713.72	93,213.72		60,576.75		60,576.75	60,576.75	60,576.75	32,636.97	
4	INGRESOS PROPIOS	7,500.00	85,713.72	85,713.72	93,213.72		60,576.75		60,576.75	60,576.75	60,576.75	32,636.97	
	<b>01 RECURSOS PROPIOS</b>												
04	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	0.00	6,652.60	6,652.60	6,652.60		6,652.60		6,652.60	6,652.60	6,652.60	0.00	
04	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	0.00	6,652.60	6,652.60	6,652.60		6,652.60		6,652.60	6,652.60	6,652.60	0.00	
01	GASTO CORRIENTE	0.00	6,652.60	6,652.60	6,652.60		6,652.60		6,652.60	6,652.60	6,652.60	0.00	
4	INGRESOS PROPIOS	0.00	6,652.60	6,652.60	6,652.60		6,652.60		6,652.60	6,652.60	6,652.60	0.00	
	<b>01 RECURSOS PROPIOS</b>												
05	SEGURO DE BIENES PATRIMONIALES	125,000.00	46,908.23	46,908.23	171,908.23		77,597.23		77,597.23	77,597.23	77,597.23	94,311.00	
05	SEGURO DE BIENES PATRIMONIALES	125,000.00	46,908.23	46,908.23	171,908.23		77,597.23		77,597.23	77,597.23	77,597.23	94,311.00	
01	GASTO CORRIENTE	125,000.00	46,908.23	46,908.23	171,908.23		77,597.23		77,597.23	77,597.23	77,597.23	94,311.00	
4	INGRESOS PROPIOS	125,000.00	46,908.23	46,908.23	171,908.23		77,597.23		77,597.23	77,597.23	77,597.23	94,311.00	
	<b>01 RECURSOS PROPIOS</b>												
07	FLETES Y MANIOBRAS	0.00	7,081.00	7,081.00	7,081.00		7,081.00		7,081.00	7,081.00	7,081.00	0.00	
07	FLETES Y MANIOBRAS	0.00	7,081.00	7,081.00	7,081.00		7,081.00		7,081.00	7,081.00	7,081.00	0.00	
01	GASTO CORRIENTE	0.00	7,081.00	7,081.00	7,081.00		7,081.00		7,081.00	7,081.00	7,081.00	0.00	
4	INGRESOS PROPIOS	0.00	7,081.00	7,081.00	7,081.00		7,081.00		7,081.00	7,081.00	7,081.00	0.00	
	<b>01 RECURSOS PROPIOS</b>												
05	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	500,400.00	148,508.96		648,908.96		421,516.37		421,516.37	421,516.37	421,516.37	227,392.59	
01	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	300,000.00	-118,230.60		181,769.40		181,769.40		181,769.40	181,769.40	181,769.40	0.00	
01	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	300,000.00	-118,230.60		181,769.40		181,769.40		181,769.40	181,769.40	181,769.40	0.00	
01	GASTO CORRIENTE	300,000.00	-118,230.60		181,769.40		181,769.40		181,769.40	181,769.40	181,769.40	0.00	



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr		Ayr		Pm		Dev		Pag		SEje	
		Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic
4	INGRESOS PROPIOS	300,000.00	-118,230.60	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	0.00
01	RECURSOS PROPIOS	300,000.00	-118,230.60	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	181,769.40	0.00
02	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	26,000.00	119,748.60	145,748.60	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	110,919.60
02	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	26,000.00	119,748.60	145,748.60	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	110,919.60
01	GASTO CORRIENTE	0.00	60,046.22	60,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	35,000.00
4	INGRESOS PROPIOS	26,000.00	119,748.60	145,748.60	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	110,919.60
01	RECURSOS PROPIOS	26,000.00	119,748.60	145,748.60	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	34,829.00	110,919.60
03	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	0.00	60,046.22	60,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	35,000.00
03	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	0.00	60,046.22	60,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	35,000.00
01	GASTO CORRIENTE	0.00	60,046.22	60,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	35,000.00
4	INGRESOS PROPIOS	0.00	60,046.22	60,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	35,000.00
01	RECURSOS PROPIOS	0.00	60,046.22	60,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	25,046.22	35,000.00
05	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	140,000.00	-116,100.80	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	0.00
05	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	140,000.00	-116,100.80	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	0.00
01	GASTO CORRIENTE	140,000.00	-116,100.80	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	0.00
4	INGRESOS PROPIOS	140,000.00	-116,100.80	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	0.00
01	RECURSOS PROPIOS	140,000.00	-116,100.80	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	0.00
07	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	140,000.00	-116,100.80	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	0.00
07	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	140,000.00	-116,100.80	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	23,899.20	0.00
01	GASTO CORRIENTE	0.00	229,905.54	229,905.54	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	81,472.99
4	INGRESOS PROPIOS	0.00	229,905.54	229,905.54	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	81,472.99
01	RECURSOS PROPIOS	0.00	229,905.54	229,905.54	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	148,432.55	81,472.99
09	SERVICIOS DE JARDINERIA Y FUMIGACION	34,400.00	-26,860.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	0.00
09	SERVICIOS DE JARDINERIA Y FUMIGACION	34,400.00	-26,860.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	0.00
01	GASTO CORRIENTE	34,400.00	-26,860.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	0.00
4	INGRESOS PROPIOS	34,400.00	-26,860.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	0.00
01	RECURSOS PROPIOS	34,400.00	-26,860.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	0.00
06	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	452,322.73	-14,186.13	438,136.60	396,136.60	396,136.60	396,136.60	396,136.60	396,136.60	396,136.60	396,136.60	396,136.60	42,000.00
01	DIFFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	414,822.68	-120,206.07	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	0.00
01	DIFFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	414,822.68	-120,206.07	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	294,616.61	0.00





**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	AyR	Ene-Dic	PM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
Cap-Cont-PCen-PEsp-TGto-TF-OR													
01	GASTO CORRIENTE	414,822.68		-120,206.07	294,616.61	294,616.61		294,616.61		294,616.61		0.00	0.00
4	INGRESOS PROPIOS	414,822.68		-120,206.07	294,616.61	294,616.61		294,616.61		294,616.61		0.00	0.00
01	RECURSOS PROPIOS	414,822.68		-120,206.07	294,616.61	294,616.61		294,616.61		294,616.61		0.00	0.00
02	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS	2,500.00		-2,500.00	0.00	0.00		0.00		0.00		0.00	0.00
02	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS	2,500.00		-2,500.00	0.00	0.00		0.00		0.00		0.00	0.00
01	GASTO CORRIENTE	2,500.00		-2,500.00	0.00	0.00		0.00		0.00		0.00	0.00
4	INGRESOS PROPIOS	2,500.00		-2,500.00	0.00	0.00		0.00		0.00		0.00	0.00
01	RECURSOS PROPIOS	2,500.00		-2,500.00	0.00	0.00		0.00		0.00		0.00	0.00
03	SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD, EXCEPTO INTERNET	5,000.05		-5,000.05	0.00	0.00		0.00		0.00		0.00	0.00
03	SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD, EXCEPTO INTERNET	5,000.05		-5,000.05	0.00	0.00		0.00		0.00		0.00	0.00
01	GASTO CORRIENTE	5,000.05		-5,000.05	0.00	0.00		0.00		0.00		0.00	0.00
4	INGRESOS PROPIOS	5,000.05		-5,000.05	0.00	0.00		0.00		0.00		0.00	0.00
01	RECURSOS PROPIOS	5,000.05		-5,000.05	0.00	0.00		0.00		0.00		0.00	0.00
06	SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	30,000.00		113,519.99	143,519.99	143,519.99		143,519.99		101,519.99		42,000.00	42,000.00
06	SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	30,000.00		113,519.99	143,519.99	143,519.99		143,519.99		101,519.99		42,000.00	42,000.00
01	GASTO CORRIENTE	30,000.00		113,519.99	143,519.99	143,519.99		143,519.99		101,519.99		42,000.00	42,000.00
4	INGRESOS PROPIOS	30,000.00		113,519.99	143,519.99	143,519.99		143,519.99		101,519.99		42,000.00	42,000.00
01	RECURSOS PROPIOS	30,000.00		113,519.99	143,519.99	143,519.99		143,519.99		101,519.99		42,000.00	42,000.00
07	SERVICIOS DE TRASLADO Y VIATICOS	111,000.00		-94,988.01	16,011.99	16,011.99		16,011.99		13,385.99		2,626.00	2,626.00
01	PASAJES AEREOS	36,000.00		-19,988.01	16,011.99	16,011.99		16,011.99		16,011.99		0.00	0.00
01	PASAJES AEREOS	36,000.00		-19,988.01	16,011.99	16,011.99		16,011.99		16,011.99		0.00	0.00
01	GASTO CORRIENTE	36,000.00		-19,988.01	16,011.99	16,011.99		16,011.99		16,011.99		0.00	0.00
4	INGRESOS PROPIOS	36,000.00		-19,988.01	16,011.99	16,011.99		16,011.99		16,011.99		0.00	0.00
01	RECURSOS PROPIOS	36,000.00		-19,988.01	16,011.99	16,011.99		16,011.99		16,011.99		0.00	0.00
02	PASAJES TERRESTRES	21,000.00		-21,000.00	0.00	0.00		0.00		0.00		0.00	0.00
02	PASAJES TERRESTRES	21,000.00		-21,000.00	0.00	0.00		0.00		0.00		0.00	0.00
01	GASTO CORRIENTE	21,000.00		-21,000.00	0.00	0.00		0.00		0.00		0.00	0.00
4	INGRESOS PROPIOS	21,000.00		-21,000.00	0.00	0.00		0.00		0.00		0.00	0.00
01	RECURSOS PROPIOS	21,000.00		-21,000.00	0.00	0.00		0.00		0.00		0.00	0.00
04	AUTOTRANSPORTE	7,000.00		-7,000.00	0.00	0.00		0.00		0.00		0.00	0.00
04	AUTOTRANSPORTE	7,000.00		-7,000.00	0.00	0.00		0.00		0.00		0.00	0.00
01	GASTO CORRIENTE	7,000.00		-7,000.00	0.00	0.00		0.00		0.00		0.00	0.00



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	AyR Ene-Dic	PrM Ene-Dic	Dev Ene-Dic	Pag Ene-Dic	SEje Ene-Dic
4	INGRESOS PROPIOS	7,000.00	7,000.00	-7,000.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	7,000.00	7,000.00	-7,000.00	0.00	0.00	0.00	0.00
05	VIATICOS EN EL PAIS	41,000.00	41,000.00	-41,000.00	0.00	0.00	-2,626.00	2,626.00
01	GASTO CORRIENTE	41,000.00	41,000.00	-41,000.00	0.00	0.00	-2,626.00	2,626.00
4	INGRESOS PROPIOS	41,000.00	41,000.00	-41,000.00	0.00	0.00	-2,626.00	2,626.00
01	RECURSOS PROPIOS	41,000.00	41,000.00	-41,000.00	0.00	0.00	-2,626.00	2,626.00
06	VIATICOS EN EL EXTRANJERO	6,000.00	6,000.00	-6,000.00	0.00	0.00	0.00	0.00
01	GASTO CORRIENTE	6,000.00	6,000.00	-6,000.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	6,000.00	6,000.00	-6,000.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	6,000.00	6,000.00	-6,000.00	0.00	0.00	0.00	0.00
08	SERVICIOS OFICIALES	180,475.00	180,475.00	-124,818.20	55,656.80	55,656.80	55,656.80	55,656.80
01	GASTOS DE CEREMONIAL	180,475.00	180,475.00	-124,818.20	55,656.80	55,656.80	55,656.80	55,656.80
01	GASTO CORRIENTE	180,475.00	180,475.00	-124,818.20	55,656.80	55,656.80	55,656.80	55,656.80
4	INGRESOS PROPIOS	180,475.00	180,475.00	-124,818.20	55,656.80	55,656.80	55,656.80	55,656.80
01	RECURSOS PROPIOS	180,475.00	180,475.00	-124,818.20	55,656.80	55,656.80	55,656.80	55,656.80
09	OTROS SERVICIOS GENERALES	3,510,000.00	3,510,000.00	-1,456,677.26	2,053,322.74	736,221.73	736,221.73	1,317,101.01
02	IMPUESTOS Y DERECHOS	0.00	0.00	98,056.00	98,056.00	38,056.00	38,056.00	60,000.00
01	GASTO CORRIENTE	0.00	0.00	98,056.00	98,056.00	38,056.00	38,056.00	60,000.00
4	INGRESOS PROPIOS	0.00	0.00	98,056.00	98,056.00	38,056.00	38,056.00	60,000.00
01	RECURSOS PROPIOS	0.00	0.00	98,056.00	98,056.00	38,056.00	38,056.00	60,000.00
04	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	3,500,000.00	3,500,000.00	-2,583,813.71	916,186.29	0.00	0.00	916,186.29
04	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	3,500,000.00	3,500,000.00	-2,583,813.71	916,186.29	0.00	0.00	916,186.29
01	GASTO CORRIENTE	3,500,000.00	3,500,000.00	-2,583,813.71	916,186.29	0.00	0.00	916,186.29
4	INGRESOS PROPIOS	3,500,000.00	3,500,000.00	-2,583,813.71	916,186.29	0.00	0.00	916,186.29
01	RECURSOS PROPIOS	3,500,000.00	3,500,000.00	-2,583,813.71	916,186.29	0.00	0.00	916,186.29
06	OTROS GASTOS POR RESPONSABILIDADES	0.00	0.00	1,036,894.55	1,036,894.55	695,980.46	695,980.46	340,914.09
06	OTROS GASTOS POR RESPONSABILIDADES	0.00	0.00	1,036,894.55	1,036,894.55	695,980.46	695,980.46	340,914.09
01	GASTO CORRIENTE	0.00	0.00	1,036,894.55	1,036,894.55	695,980.46	695,980.46	340,914.09
4	INGRESOS PROPIOS	0.00	0.00	1,036,894.55	1,036,894.55	695,980.46	695,980.46	340,914.09
01	RECURSOS PROPIOS	0.00	0.00	1,036,894.55	1,036,894.55	695,980.46	695,980.46	340,914.09
09	OTROS SERVICIOS GENERALES	10,000.00	10,000.00	-7,814.10	2,185.90	2,185.27	2,185.27	0.63
09	OTROS SERVICIOS GENERALES	10,000.00	10,000.00	-7,814.10	2,185.90	2,185.27	2,185.27	0.63
01	GASTO CORRIENTE	10,000.00	10,000.00	-7,814.10	2,185.90	2,185.27	2,185.27	0.63

Fecha: 11/02/2016 12:30:19 p. m.

Apr: Aprobado, AyR: Ampliaciones/Reducciones, PrM: Presupuesto Modificado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
 Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	ENE-DIC	AYR	ENE-DIC	PRM	ENE-DIC	DEV	ENE-DIC	PAG	ENE-DIC	SEJE	ENE-DIC
Cap-Cor-Poen-PEsp-TGto-FF-OR													
4	INGRESOS PROPIOS	10,000.00		-7,814.10		2,185.90		2,185.27		2,185.27		2,185.27	0.63
	01 RECURSOS PROPIOS	10,000.00		-7,814.10		2,185.90		2,185.27		2,185.27		2,185.27	0.63
04	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	563,059.59	1,575,000.00	1,575,000.00		2,138,059.59	2,099,029.20	2,099,029.20	924,029.20	924,029.20		39,030.39	
	01 AYUDAS SOCIALES	563,059.59	1,575,000.00	1,575,000.00	0.00	563,059.59	524,029.20	524,029.20	524,029.20	524,029.20		39,030.39	
	01 AYUDAS SOCIALES A PERSONAS	563,059.59	1,575,000.00	1,575,000.00	0.00	563,059.59	524,029.20	524,029.20	524,029.20	524,029.20		39,030.39	
	01 GASTO CORRIENTE	563,059.59	1,575,000.00	1,575,000.00	0.00	563,059.59	524,029.20	524,029.20	524,029.20	524,029.20		39,030.39	
	4 INGRESOS PROPIOS	563,059.59	1,575,000.00	1,575,000.00	0.00	563,059.59	524,029.20	524,029.20	524,029.20	524,029.20		39,030.39	
	02 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	0.00	1,575,000.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00	400,000.00	400,000.00		0.00	
	02 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	0.00	1,575,000.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00	400,000.00	400,000.00		0.00	
	01 GASTO CORRIENTE	0.00	1,575,000.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00	400,000.00	400,000.00		0.00	
	4 INGRESOS PROPIOS	0.00	1,575,000.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00	400,000.00	400,000.00		0.00	
	01 RECURSOS PROPIOS	2,925,061.00	844,275.12	844,275.12		3,769,336.12	3,726,378.23	3,726,378.23	264,612.73	264,612.73		42,957.89	
	01 MOBILIARIO Y EQUIPO DE ADMINISTRACION	519,552.00	-253,733.82	-253,733.82		265,818.18	264,612.73	264,612.73	6,418.05	6,418.05		1,205.45	
	01 MUEBLES DE OFICINA Y ESTANTERIA	60,300.00	-53,881.95	-53,881.95		6,418.05	6,418.05	6,418.05	6,418.05	6,418.05		0.00	
	01 MUEBLES DE OFICINA Y ESTANTERIA	60,300.00	-53,881.95	-53,881.95		6,418.05	6,418.05	6,418.05	6,418.05	6,418.05		0.00	
	01 GASTO CORRIENTE	7,000.00	-7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	4 INGRESOS PROPIOS	7,000.00	-7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	01 RECURSOS PROPIOS	7,000.00	-7,000.00	-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	02 GASTO DE CAPITAL	53,300.00	-46,881.95	-46,881.95		6,418.05	6,418.05	6,418.05	6,418.05	6,418.05		0.00	
	4 INGRESOS PROPIOS	53,300.00	-46,881.95	-46,881.95		6,418.05	6,418.05	6,418.05	6,418.05	6,418.05		0.00	
	01 RECURSOS PROPIOS	53,300.00	-46,881.95	-46,881.95		6,418.05	6,418.05	6,418.05	6,418.05	6,418.05		0.00	
	02 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	11,000.00	23,816.45	23,816.45		34,816.45	33,611.00	33,611.00	33,611.00	33,611.00		1,205.45	
	02 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	11,000.00	23,816.45	23,816.45		34,816.45	33,611.00	33,611.00	33,611.00	33,611.00		1,205.45	
	01 GASTO CORRIENTE	11,000.00	29,899.00	29,899.00	0.00	29,899.00	29,899.00	29,899.00	29,899.00	29,899.00		0.00	
	4 INGRESOS PROPIOS	0.00	29,899.00	29,899.00	0.00	29,899.00	29,899.00	29,899.00	29,899.00	29,899.00		0.00	
	01 RECURSOS PROPIOS	0.00	29,899.00	29,899.00	0.00	29,899.00	29,899.00	29,899.00	29,899.00	29,899.00		0.00	
	02 GASTO DE CAPITAL	11,000.00	-6,082.55	-6,082.55		4,917.45	3,712.00	3,712.00	3,712.00	3,712.00		1,205.45	
	4 INGRESOS PROPIOS	11,000.00	-6,082.55	-6,082.55		4,917.45	3,712.00	3,712.00	3,712.00	3,712.00		1,205.45	
	01 RECURSOS PROPIOS	11,000.00	-6,082.55	-6,082.55		4,917.45	3,712.00	3,712.00	3,712.00	3,712.00		1,205.45	
	05 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	238,515.00	-13,931.32	-13,931.32		224,583.68	224,583.68	224,583.68	224,583.68	224,583.68		0.00	
	05 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	238,515.00	-13,931.32	-13,931.32		224,583.68	224,583.68	224,583.68	224,583.68	224,583.68		0.00	
	01 GASTO CORRIENTE	21,420.00	8,032.95	8,032.95		29,452.95	29,452.95	29,452.95	29,452.95	29,452.95		0.00	
	4 INGRESOS PROPIOS	21,420.00	8,032.95	8,032.95		29,452.95	29,452.95	29,452.95	29,452.95	29,452.95		0.00	
	01 RECURSOS PROPIOS	21,420.00	8,032.95	8,032.95		29,452.95	29,452.95	29,452.95	29,452.95	29,452.95		0.00	





**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
 Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria Cap-Cont-PGen-PEsp-TGo-FF-OR	Descripción	Apr		AYR		PrM		Dev		Pag		SEje	
		Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	Ene-Dic	
02	GASTO DE CAPITAL	217,095.00	-21,964.27	195,130.73	195,130.73	195,130.73	195,130.73	195,130.73	0.00	195,130.73	195,130.73	0.00	0.00
4	INGRESOS PROPIOS	217,095.00	-21,964.27	195,130.73	195,130.73	195,130.73	195,130.73	195,130.73	0.00	195,130.73	195,130.73	0.00	0.00
01	RECURSOS PROPIOS	217,095.00	-21,964.27	195,130.73	195,130.73	195,130.73	195,130.73	195,130.73	0.00	195,130.73	195,130.73	0.00	0.00
09	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	209,737.00	-209,737.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	209,737.00	-209,737.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	GASTO DE CAPITAL	209,737.00	-209,737.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	209,737.00	-209,737.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	209,737.00	-209,737.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	360,395.00	-260,180.69	100,214.31	100,214.31	100,214.31	100,214.31	100,214.31	0.00	100,214.31	100,214.31	0.00	0.00
01	EQUIPOS Y APARATOS AUDIOVISUALES	115,004.00	-73,567.68	41,436.32	41,436.32	41,436.32	41,436.32	41,436.32	0.00	41,436.32	41,436.32	0.00	0.00
01	EQUIPOS Y APARATOS AUDIOVISUALES	115,004.00	-73,567.68	41,436.32	41,436.32	41,436.32	41,436.32	41,436.32	0.00	41,436.32	41,436.32	0.00	0.00
02	GASTO DE CAPITAL	115,004.00	-73,567.68	41,436.32	41,436.32	41,436.32	41,436.32	41,436.32	0.00	41,436.32	41,436.32	0.00	0.00
4	INGRESOS PROPIOS	115,004.00	-73,567.68	41,436.32	41,436.32	41,436.32	41,436.32	41,436.32	0.00	41,436.32	41,436.32	0.00	0.00
01	RECURSOS PROPIOS	115,004.00	-73,567.68	41,436.32	41,436.32	41,436.32	41,436.32	41,436.32	0.00	41,436.32	41,436.32	0.00	0.00
02	APARATOS DEPORTIVOS	190,000.00	-133,300.01	56,699.99	56,699.99	56,699.99	56,699.99	56,699.99	0.00	56,699.99	56,699.99	0.00	0.00
02	APARATOS DEPORTIVOS	190,000.00	-133,300.01	56,699.99	56,699.99	56,699.99	56,699.99	56,699.99	0.00	56,699.99	56,699.99	0.00	0.00
02	GASTO DE CAPITAL	190,000.00	-133,300.01	56,699.99	56,699.99	56,699.99	56,699.99	56,699.99	0.00	56,699.99	56,699.99	0.00	0.00
4	INGRESOS PROPIOS	190,000.00	-133,300.01	56,699.99	56,699.99	56,699.99	56,699.99	56,699.99	0.00	56,699.99	56,699.99	0.00	0.00
01	RECURSOS PROPIOS	190,000.00	-133,300.01	56,699.99	56,699.99	56,699.99	56,699.99	56,699.99	0.00	56,699.99	56,699.99	0.00	0.00
03	CAMARAS FOTOGRAFICAS Y DE VIDEO	55,391.00	-53,313.00	2,078.00	2,078.00	2,078.00	2,078.00	2,078.00	0.00	2,078.00	2,078.00	0.00	0.00
03	CAMARAS FOTOGRAFICAS Y DE VIDEO	55,391.00	-53,313.00	2,078.00	2,078.00	2,078.00	2,078.00	2,078.00	0.00	2,078.00	2,078.00	0.00	0.00
01	GASTO CORRIENTE	16,371.00	-14,293.00	2,078.00	2,078.00	2,078.00	2,078.00	2,078.00	0.00	2,078.00	2,078.00	0.00	0.00
4	INGRESOS PROPIOS	16,371.00	-14,293.00	2,078.00	2,078.00	2,078.00	2,078.00	2,078.00	0.00	2,078.00	2,078.00	0.00	0.00
02	GASTO DE CAPITAL	39,020.00	-39,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	39,020.00	-39,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	39,020.00	-39,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	EQUIPO MEDICO Y DE LABORATORIO	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	EQUIPO MEDICO Y DE LABORATORIO	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	GASTO DE CAPITAL	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	VEHICULOS Y EQUIPO DE TRANSPORTE	1,640,000.00	439,647.65	2,079,647.65	2,037,995.21	2,037,995.21	2,037,995.21	2,037,995.21	41,652.44	2,037,995.21	2,037,995.21	0.00	0.00
01	VEHICULOS Y EQUIPO TERRESTRE	1,540,000.00	497,995.21	2,037,995.21	2,037,995.21	2,037,995.21	2,037,995.21	2,037,995.21	0.00	2,037,995.21	2,037,995.21	0.00	0.00
01	VEHICULOS Y EQUIPO TERRESTRE	1,540,000.00	497,995.21	2,037,995.21	2,037,995.21	2,037,995.21	2,037,995.21	2,037,995.21	0.00	2,037,995.21	2,037,995.21	0.00	0.00
02	GASTO DE CAPITAL	1,540,000.00	497,995.21	2,037,995.21	2,037,995.21	2,037,995.21	2,037,995.21	2,037,995.21	0.00	2,037,995.21	2,037,995.21	0.00	0.00



**CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2015**

Análisis por: Clasificación por Objeto del Gasto -- Tipo de Gasto -- Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr	Ene-Dic	A/R Ene-Dic	P/M Ene-Dic	Dev Ene-Dic	Pag Ene-Dic	SEje Ene-Dic
4	INGRESOS PROPIOS	1,540,000.00	497,995.21	497,995.21	2,037,995.21	2,037,995.21	2,037,995.21	0.00
01	RECURSOS PROPIOS	1,540,000.00	497,995.21	497,995.21	2,037,995.21	2,037,995.21	2,037,995.21	0.00
02	CARROCERIAS Y REMOLQUES	100,000.00	-58,347.56	-58,347.56	41,652.44	0.00	0.00	41,652.44
02	CARROCERIAS Y REMOLQUES	100,000.00	-58,347.56	-58,347.56	41,652.44	0.00	0.00	41,652.44
02	GASTO DE CAPITAL	100,000.00	-58,347.56	-58,347.56	41,652.44	0.00	0.00	41,652.44
4	INGRESOS PROPIOS	100,000.00	-58,347.56	-58,347.56	41,652.44	0.00	0.00	41,652.44
01	RECURSOS PROPIOS	100,000.00	-58,347.56	-58,347.56	41,652.44	0.00	0.00	41,652.44
06	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	146,483.00	1,177,172.98	1,177,172.98	1,323,655.98	1,323,655.98	1,323,655.98	100.00
02	MAQUINARIA Y EQUIPO INDUSTRIAL	59,483.00	287,849.99	287,849.99	347,332.99	347,332.99	347,332.99	0.00
02	MAQUINARIA Y EQUIPO INDUSTRIAL	59,483.00	287,849.99	287,849.99	347,332.99	347,332.99	347,332.99	0.00
4	INGRESOS PROPIOS	59,483.00	287,849.99	287,849.99	347,332.99	347,332.99	347,332.99	0.00
01	RECURSOS PROPIOS	59,483.00	287,849.99	287,849.99	347,332.99	347,332.99	347,332.99	0.00
03	MAQUINARIA Y EQUIPO DE CONSTRUCCION	0.00	593,109.69	593,109.69	593,009.69	593,009.69	593,009.69	100.00
03	MAQUINARIA Y EQUIPO DE CONSTRUCCION	0.00	593,109.69	593,109.69	593,009.69	593,009.69	593,009.69	100.00
4	INGRESOS PROPIOS	0.00	593,109.69	593,109.69	593,009.69	593,009.69	593,009.69	100.00
01	RECURSOS PROPIOS	0.00	593,109.69	593,109.69	593,009.69	593,009.69	593,009.69	100.00
07	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	52,000.00	331,213.30	331,213.30	383,213.30	383,213.30	383,213.30	0.00
07	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	52,000.00	331,213.30	331,213.30	383,213.30	383,213.30	383,213.30	0.00
4	INGRESOS PROPIOS	52,000.00	331,213.30	331,213.30	383,213.30	383,213.30	383,213.30	0.00
01	RECURSOS PROPIOS	52,000.00	331,213.30	331,213.30	383,213.30	383,213.30	383,213.30	0.00
09	OTROS EQUIPOS	35,000.00	-35,000.00	-35,000.00	0.00	0.00	0.00	0.00
09	OTROS EQUIPOS	35,000.00	-35,000.00	-35,000.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	35,000.00	-35,000.00	-35,000.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	35,000.00	-35,000.00	-35,000.00	0.00	0.00	0.00	0.00
09	ACTIVOS INTANGIBLES	238,631.00	-238,631.00	-238,631.00	0.00	0.00	0.00	0.00
01	SOFTWARE	238,631.00	-238,631.00	-238,631.00	0.00	0.00	0.00	0.00
01	SOFTWARE	238,631.00	-238,631.00	-238,631.00	0.00	0.00	0.00	0.00
4	INGRESOS PROPIOS	238,631.00	-238,631.00	-238,631.00	0.00	0.00	0.00	0.00
01	RECURSOS PROPIOS	238,631.00	-238,631.00	-238,631.00	0.00	0.00	0.00	0.00
<b>TOTAL:</b>		<b>102,630,007.80</b>	<b>7,318,788.27</b>	<b>7,318,788.27</b>	<b>109,948,796.07</b>	<b>101,878,303.67</b>	<b>100,595,646.75</b>	<b>8,070,492.40</b>