



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: Estructura Administrativa

Clave Presupuestaria	Descripción	RS-UP-UR	Apr	Ene-Dic	AyR	Ene-Dic	PrM	Ene-Dic	Dev	Ene-Dic	Pag	Ene-Dic	SEje	Ene-Dic
01 RAMO ADMINISTRATIVO			102,630,007.80	7,318,788.27	7,318,788.27	109,948,796.07	101,878,303.67	100,595,646.75	8,070,492.40	8,070,492.40				
01 DIRECCION GENERAL			7,191,237.19	2,290,995.34	2,290,995.34	9,482,232.53	8,588,814.37	7,413,814.37	893,418.16	893,418.16				
02 CONTRALORIA INTERNA			4,355,513.03	2,073,298.50	2,073,298.50	6,428,811.53	5,776,705.51	4,601,705.51	652,106.02	652,106.02				
03 COMUNICACION SOCIAL			893,957.04	-87,879.46	-87,879.46	806,077.58	682,177.89	682,177.89	123,899.69	123,899.69				
04 DEPARTAMENTO DE PLANEACION			1,600,469.07	192,554.85	192,554.85	1,793,023.92	1,697,137.20	1,697,137.20	95,886.72	95,886.72				
02 DIRECCION JURIDICA			341,298.05	113,021.45	113,021.45	454,319.50	432,793.77	432,793.77	21,525.73	21,525.73				
01 DIRECCION JURIDICA			6,193,522.82	-1,340,407.44	-1,340,407.44	4,853,115.38	3,167,100.88	3,167,100.88	1,686,014.50	1,686,014.50				
03 DIRECCION EJECUTIVA ADMINISTRATIVA Y FINANCIERA			25,213,933.63	1,536,892.86	1,536,892.86	26,740,825.49	25,702,099.76	25,702,099.76	1,038,725.73	1,038,725.73				
01 DIRECCION EJECUTIVA ADMINISTRATIVA Y FINANCIERA			2,908,637.07	1,500,273.19	1,500,273.19	4,408,910.26	3,647,345.00	3,647,345.00	761,565.26	761,565.26				
02 DEPARTAMENTO DE TESORERIA Y CONTABILIDAD			2,350,857.75	-167,404.33	-167,404.33	2,183,453.42	2,123,666.36	2,123,666.36	59,787.06	59,787.06				
03 DEPARTAMENTO DE COMPRAS			605,862.65	208,088.82	208,088.82	813,951.47	656,355.11	656,355.11	157,596.36	157,596.36				
04 DEPARTAMENTO DE INFORMATICA			1,111,524.01	37,897.17	37,897.17	1,149,421.18	952,945.74	952,945.74	196,475.44	196,475.44				
05 DEPARTAMENTO OPERATIVO DE RECAUDACION			15,149,718.09	126,649.92	126,649.92	15,276,368.01	14,934,408.93	14,934,408.93	341,959.08	341,959.08				
06 DEPARTAMENTO DE RECURSOS HUMANOS			2,409,552.52	-204,809.22	-204,809.22	2,204,743.30	1,814,018.42	1,814,018.42	390,724.88	390,724.88				
07 DEPARTAMENTO DE ALMACEN			677,780.54	25,195.92	25,195.92	702,976.46	679,801.37	679,801.37	23,175.09	23,175.09				
08 ALMACEN GENERAL				-46,502.78	-46,502.78	846,054.66	846,054.66	846,054.66	-892,557.44	-892,557.44				
09 DEPARTAMENTO ADMINISTRATIVO				47,504.17	47,504.17	47,504.17	47,504.17	47,504.17	0.00	0.00				
04 DIRECCION OPERATIVA			31,974,828.40	2,275,727.87	2,275,727.87	34,250,556.27	32,384,413.98	32,384,413.98	1,866,142.29	1,866,142.29				
01 DIRECCION OPERATIVA			4,142,964.97	936,925.67	936,925.67	5,079,890.64	4,863,829.60	4,863,829.60	216,061.04	216,061.04				
02 DEPARTAMENTO DE DEPORTE COMUNITARIO			1,384,192.37	-57,410.08	-57,410.08	1,326,782.29	1,223,486.93	1,223,486.93	103,295.36	103,295.36				
03 DEPARTAMENTO DE LIGAS DEPORTIVAS			2,085,402.66	54,082.08	54,082.08	2,139,484.74	2,087,674.43	2,087,674.43	51,810.31	51,810.31				
04 DEPARTAMENTO DE ACTIVIDADES DE GRUPOS VULNERABLES			580,103.09	131,711.55	131,711.55	711,814.64	642,328.12	642,328.12	69,486.52	69,486.52				
05 DEPARTAMENTO DE VIA RECREATIVA			5,794,636.28	-240,082.65	-240,082.65	5,554,553.63	5,313,503.16	5,313,503.16	241,050.47	241,050.47				
06 DEPARTAMENTO DE ESCUELAS DEPORTIVAS			17,520,912.91	934,872.62	934,872.62	18,455,785.53	17,498,911.73	17,498,911.73	956,873.80	956,873.80				
07 DEPARTAMENTO DE ACTIVIDADES LUDICAS			466,616.12	175,815.41	175,815.41	642,431.53	539,057.54	539,057.54	103,373.99	103,373.99				
08 DEPARTAMENTO DE CAMPAMENTOS VERANO Y EXCURSIONISMO				0.00	0.00	339,813.27	215,622.47	215,622.47	124,190.80	124,190.80				
05 DIRECCION DE UNIDADES Y CAMPOS DEPORTIVOS			28,005,116.04	2,272,697.72	2,272,697.72	30,277,813.76	27,877,665.45	27,770,008.53	2,400,805.23	2,400,805.23				
01 DIRECCION DE UNIDADES Y CAMPOS DEPORTIVOS			1,126,017.44	439,510.46	439,510.46	1,565,527.90	1,511,582.10	1,511,582.10	53,945.80	53,945.80				
02 DEPARTAMENTO DE MANTENIMIENTO CORRECTIVO Y PREVENTIVO			22,480,569.36	1,519,975.18	1,519,975.18	24,000,544.54	22,612,282.06	22,522,033.48	1,388,262.48	1,388,262.48				
03 DEPARTAMENTO DE LOGISTICA Y VEHICULOS			4,398,529.24	113,737.17	113,737.17	4,512,266.41	3,733,493.16	3,716,084.82	778,172.25	778,172.25				
04 DEPARTAMENTO DE PLANEACION Y PROYECTOS DE INFRAESTRUCTURA				0.00	0.00	199,474.91	20,308.13	20,308.13	179,166.78	179,166.78				
06 DIRECCION DE RECREACION Y DEPORTES			4,051,370.72	292,881.92	292,881.92	4,344,252.64	4,158,209.23	4,158,209.23	186,043.41	186,043.41				
01 DIRECCION DE RECREACION Y DEPORTES			4,051,370.72	292,881.92	292,881.92	4,344,252.64	4,158,209.23	4,158,209.23	186,043.41	186,043.41				
TOTAL:			102,630,007.80	7,318,788.27	7,318,788.27	109,948,796.07	101,878,303.67	100,595,646.75	8,070,492.40	8,070,492.40				