



**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 2016**

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	PrM-Anual	Comp-Anual	Dev-Anual	CnD-Anual	Eje-Anual	DsE-Anual	EsP-Anual	Pag-Anual
RS-UP-UR										
<b>01</b>	<b>RAMO ADMINISTRATIVO</b>	<b>119,150,223.18</b>	<b>119,150,223.18</b>	<b>106,140,563.12</b>	<b>106,003,122.16</b>	<b>137,440.96</b>	<b>105,998,743.81</b>	<b>4,378.35</b>	<b>161,375.88</b>	<b>105,837,367.93</b>
<b>01</b>	<b>DIRECCION GENERAL</b>	<b>9,722,193.76</b>	<b>8,964,862.12</b>	<b>7,992,096.36</b>	<b>7,992,096.36</b>	<b>0.00</b>	<b>7,991,361.36</b>	<b>735.00</b>	<b>12,535.02</b>	<b>7,978,826.34</b>
01	DIRECCION GENERAL	4,841,770.63	4,413,328.69	3,953,584.90	3,953,584.90	0.00	3,952,849.90	735.00	5,035.02	3,947,814.88
02	CONTRALORIA INTERNA	1,416,275.35	1,246,914.49	1,169,614.90	1,169,614.90	0.00	1,169,614.90	0.00	0.00	1,169,614.90
03	COMUNICACION SOCIAL	2,741,922.64	2,532,834.43	2,151,860.74	2,151,860.74	0.00	2,151,860.74	0.00	7,500.00	2,144,360.74
04	DEPARTAMENTO DE PLANEACION	722,225.14	771,784.51	717,035.82	717,035.82	0.00	717,035.82	0.00	0.00	717,035.82
<b>02</b>	<b>DIRECCION JURIDICA</b>	<b>4,708,568.97</b>	<b>3,234,014.11</b>	<b>2,354,386.83</b>	<b>2,354,386.83</b>	<b>0.00</b>	<b>2,354,386.83</b>	<b>0.00</b>	<b>0.00</b>	<b>2,354,386.83</b>
01	DIRECCION JURIDICA	4,708,568.97	3,234,014.11	2,354,386.83	2,354,386.83	0.00	2,354,386.83	0.00	0.00	2,354,386.83
<b>03</b>	<b>DIRECCION EJECUTIVA ADMINISTRATIVA Y FINANCIERA</b>	<b>28,029,763.37</b>	<b>29,815,591.29</b>	<b>26,241,842.70</b>	<b>26,166,046.78</b>	<b>75,795.92</b>	<b>26,166,046.78</b>	<b>0.00</b>	<b>3,263.99</b>	<b>26,162,782.79</b>
01	DIRECCION EJECUTIVA ADMINISTRATIVA Y FINANCIERA	3,830,593.91	6,279,333.72	4,539,868.11	4,539,868.11	0.00	4,539,868.11	0.00	3,263.99	4,536,604.12
02	DEPARTAMENTO DE TESORERIA Y CONTABILIDAD	1,568,613.01	1,623,760.20	1,594,618.87	1,594,618.87	0.00	1,594,618.87	0.00	0.00	1,594,618.87
03	DEPARTAMENTO DE COMPRAS	682,422.97	718,247.23	658,106.16	658,106.16	0.00	658,106.16	0.00	0.00	658,106.16
04	DEPARTAMENTO DE INFORMATICA	918,948.35	1,224,862.45	1,047,776.28	971,421.29	76,354.99	971,421.29	0.00	0.00	971,421.29
05	DEPARTAMENTO OPERATIVO DE RECAUDACION	14,987,266.29	16,118,518.92	15,829,323.98	15,829,323.98	0.00	15,829,323.98	0.00	0.00	15,829,323.98
06	DEPARTAMENTO DE RECURSOS HUMANOS	4,889,187.69	2,627,122.96	2,352,495.49	2,352,495.49	0.00	2,352,495.49	0.00	0.00	2,352,495.49
07	DEPARTAMENTO DE ALMACEN	658,861.62	702,652.07	683,129.79	683,129.79	0.00	683,129.79	0.00	0.00	683,129.79
08	ALMACEN GENERAL	0.00	0.00	-872,197.42	-871,638.35	-559.07	-871,638.35	0.00	0.00	-871,638.35
09	DEPARTAMENTO ADMINISTRATIVO	493,869.53	521,093.74	408,721.44	408,721.44	0.00	408,721.44	0.00	0.00	408,721.44
<b>04</b>	<b>DIRECCION OPERATIVA</b>	<b>36,927,969.72</b>	<b>38,434,502.57</b>	<b>35,878,337.26</b>	<b>35,874,863.11</b>	<b>3,474.15</b>	<b>35,871,392.76</b>	<b>3,470.35</b>	<b>114,077.90</b>	<b>35,757,314.86</b>
01	DIRECCION OPERATIVA	5,537,265.65	5,330,668.84	4,880,748.79	4,880,748.79	0.00	4,879,872.04	876.75	3,375.24	4,876,496.80



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## Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2016

Análisis por: Estructura Administrativa

Clave Presupuestaria	Apr-Anual	PrM-Anual	Comp-Anual	Dev-Anual	CnD-Anual	Eje-Anual	DsE-Anual	EsP-Anual	Pag-Anual
RS-UP-UR									
02 DEPARTAMENTO DE DEPORTE COMUNITARIO	1,692,160.45	1,557,871.78	1,456,045.64	1,455,486.57	559.07	1,455,486.57	0.00	2,398.88	1,453,087.69
03 DEPARTAMENTO DE LIGAS DEPORTIVAS	2,433,487.44	2,597,749.18	2,567,860.52	2,567,860.52	0.00	2,567,860.52	0.00	0.00	2,567,860.52
04 DEPARTAMENTO DE ACTIVIDADES DE GRUPOS VULNERABLES	940,962.13	581,000.04	473,675.07	473,675.07	0.00	471,227.57	2,447.50	0.00	471,227.57
05 DEPARTAMENTO DE VIA RECREATIVA	5,920,963.04	6,436,088.29	5,863,472.15	5,863,472.15	0.00	5,863,472.15	0.00	9,993.78	5,853,478.37
06 DEPARTAMENTO DE ESCUELAS DEPORTIVAS	19,438,794.08	20,842,630.74	19,649,916.94	19,647,001.86	2,915.08	19,646,855.76	146.10	98,310.00	19,548,545.76
07 DEPARTAMENTO DE ACTIVIDADES LUDICAS	618,374.80	728,082.66	665,865.76	665,865.76	0.00	665,865.76	0.00	0.00	665,865.76
08 DEPARTAMENTO DE CAMPAMENTOS VERANO Y EXCURSIONISMO	345,962.13	360,411.04	320,752.39	320,752.39	0.00	320,752.39	0.00	0.00	320,752.39
<b>05 DIRECCION DE UNIDADES Y CAMPOS DEPORTIVOS</b>	<b>31,977,474.82</b>	<b>31,503,708.29</b>	<b>28,206,830.89</b>	<b>28,155,989.20</b>	<b>50,841.69</b>	<b>28,155,816.20</b>	<b>173.00</b>	<b>28,382.97</b>	<b>28,127,433.23</b>
01 DIRECCION DE UNIDADES Y CAMPOS DEPORTIVOS	4,434,841.69	4,203,543.84	3,820,239.12	3,820,239.12	0.00	3,820,239.12	0.00	0.00	3,820,239.12
02 DEPARTAMENTO DE MANTENIMIENTO CORRECTIVO Y PREVENTIVO	25,072,728.32	25,069,948.94	22,254,459.35	22,205,148.86	49,310.49	22,204,975.86	173.00	28,132.97	22,176,842.89
03 DEPARTAMENTO DE LOGISTICA Y VEHICULOS	2,123,942.68	1,900,394.83	1,813,941.26	1,812,410.06	1,531.20	1,812,410.06	0.00	250.00	1,812,160.06
04 DEPARTAMENTO DE PLANEACION Y PROYECTOS DE INFRAESTRUCTURA	345,962.13	329,820.68	318,191.16	318,191.16	0.00	318,191.16	0.00	0.00	318,191.16
<b>06 DIRECCION DE RECREACION Y DEPORTES</b>	<b>7,784,252.54</b>	<b>7,197,544.80</b>	<b>5,467,069.08</b>	<b>5,459,739.88</b>	<b>7,329.20</b>	<b>5,459,739.88</b>	<b>0.00</b>	<b>3,116.00</b>	<b>5,456,623.88</b>
01 DIRECCION DE RECREACION Y DEPORTES	7,784,252.54	7,197,544.80	5,467,069.08	5,459,739.88	7,329.20	5,459,739.88	0.00	3,116.00	5,456,623.88



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RS-UP-UR										

*DEPORTES*

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<b>TOTAL:</b>	<b>119,150,223.18</b>	<b>119,150,223.18</b>	<b>106,140,563.12</b>	<b>106,003,122.16</b>	<b>137,440.96</b>	<b>105,998,743.81</b>	<b>4,378.35</b>	<b>161,375.88</b>	<b>105,837,367.93</b>
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