



# CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO

## Sistema Integral de Contabilidad Gubernamental

### GASTO POR CATEGORIA PROGRAMATICA DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2016

Análisis por: Clasificación Programática (Programas y Proyectos)

Clave Presupuestaria Descripción	Apr-Anual	PrM-Anual	Comp-Anual	Dev-Anual	CnD-Anual	Eje-Anual	DsE-Anual	EsP-Anual	Pag-Anual
<b>1 PROGRAMA OPERATIVO ANUAL 2016</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>1 GASTO OPERATIVO</b>	<b>98,949,009.53</b>	<b>102,192,856.49</b>	<b>93,829,340.11</b>	<b>93,753,544.19</b>	<b>75,795.92</b>	<b>93,751,932.44</b>	<b>1,611.75</b>	<b>19,174.25</b>	<b>93,732,758.19</b>
<b>01 DISTRIBUCION DEL GASTO OPERATIVO</b>	<b>98,949,009.53</b>	<b>102,192,856.49</b>	<b>93,829,340.11</b>	<b>93,753,544.19</b>	<b>75,795.92</b>	<b>93,751,932.44</b>	<b>1,611.75</b>	<b>19,174.25</b>	<b>93,732,758.19</b>
<b>01 ESTRUCTURA ADMINISTRATIVA</b>	<b>98,949,009.53</b>	<b>102,192,856.49</b>	<b>93,829,340.11</b>	<b>93,753,544.19</b>	<b>75,795.92</b>	<b>93,751,932.44</b>	<b>1,611.75</b>	<b>19,174.25</b>	<b>93,732,758.19</b>
001 DIRECCION GENERAL	9,722,193.76	8,964,862.12	7,992,096.36	7,992,096.36	0.00	7,991,361.36	735.00	12,535.02	7,978,826.34
002 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
003 DIRECCION EJECUTIVA ADMINISTRATIVA Y FINANCIERA	28,029,763.37	29,815,591.29	26,241,842.70	26,166,046.78	75,795.92	26,166,046.78	0.00	3,263.99	26,162,782.79
004 DIRECCION OPERATIVA	30,756,469.72	33,234,327.52	31,756,789.90	31,756,789.90	0.00	31,755,913.15	876.75	3,375.24	31,752,537.91
005 DIRECCION DE UNIDADES Y CAMPOS DEPORTIVOS	23,522,845.09	24,474,844.92	23,546,447.02	23,546,447.02	0.00	23,546,447.02	0.00	0.00	23,546,447.02
006 DIRECCION DE RECREACION Y DEPORTES	2,209,168.62	2,469,216.53	1,937,777.30	1,937,777.30	0.00	1,937,777.30	0.00	0.00	1,937,777.30
<b>2 GASTO PROGRAMADO</b>	<b>20,201,213.65</b>	<b>16,957,366.69</b>	<b>12,311,223.01</b>	<b>12,249,577.97</b>	<b>61,645.04</b>	<b>12,246,811.37</b>	<b>2,766.60</b>	<b>142,201.63</b>	<b>12,104,609.74</b>
<b>01 DISTRIBUCION DEL GASTO PROGRAMADO</b>	<b>20,201,213.65</b>	<b>16,957,366.69</b>	<b>12,311,223.01</b>	<b>12,249,577.97</b>	<b>61,645.04</b>	<b>12,246,811.37</b>	<b>2,766.60</b>	<b>142,201.63</b>	<b>12,104,609.74</b>
<b>01 CARRERAS DEPORTIVAS</b>	<b>5,575,083.92</b>	<b>4,728,328.27</b>	<b>3,529,291.78</b>	<b>3,521,962.58</b>	<b>7,329.20</b>	<b>3,521,962.58</b>	<b>0.00</b>	<b>3,116.00</b>	<b>3,518,846.58</b>
001 CARRERAS EXTREMAS	341,221.14	516,320.33	349,906.90	349,906.90	0.00	349,906.90	0.00	0.00	349,906.90
002 CARRERA Y CAMINATA POR LA FAMILIA	411,315.56	194,800.64	104,975.09	104,975.09	0.00	104,975.09	0.00	0.00	104,975.09
003 CARRERA DE LA FUNDACION ZAPOPAN	411,315.56	439,054.83	206,818.73	199,918.73	6,900.00	199,918.73	0.00	3,116.00	196,802.73
004 CARRERA DE LA INDEPENDENCIA	411,315.56	344,933.45	190,866.86	190,437.66	429.20	190,437.66	0.00	0.00	190,437.66



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Análisis por: Clasificación Programática (Programas y Proyectos)

Clave Presupuestaria	Apr-Anual	PrM-Anual	Comp-Anual	Dev-Anual	CnD-Anual	Eje-Anual	DsE-Anual	EsP-Anual	Pag-Anual
Eje-Gpo.-Prog.-SubProg-Act/Obra									
005 CARRERAS SERIAL CICLISMO	401,097.32	203,541.62	59,478.26	59,478.26	0.00	59,478.26	0.00	0.00	59,478.26
006 MEDIO MARATON 2016	2,365,255.04	2,301,461.43	2,097,729.04	2,097,729.04	0.00	2,097,729.04	0.00	0.00	2,097,729.04
007 FUT-TENNIS	453,252.55	109,541.42	17,868.12	17,868.12	0.00	17,868.12	0.00	0.00	17,868.12
008 TORNEO FUTURES	551,892.95	564,761.95	486,246.82	486,246.82	0.00	486,246.82	0.00	0.00	486,246.82
009 EVENTOS MASIVOS DE FITNESS	228,418.24	53,912.60	15,401.96	15,401.96	0.00	15,401.96	0.00	0.00	15,401.96
<b>02 ESCUELAS DEPORTIVAS Y EVENTOS</b>	<b>6,171,500.00</b>	<b>5,200,175.05</b>	<b>4,121,547.36</b>	<b>4,118,073.21</b>	<b>3,474.15</b>	<b>4,115,479.61</b>	<b>2,593.60</b>	<b>110,702.66</b>	<b>4,004,776.95</b>
001 CURSOS DE VERANO	366,000.00	412,181.31	345,982.34	345,982.34	0.00	345,982.34	0.00	0.00	345,982.34
002 ESCUELAS DE INICIACION	2,542,000.00	3,267,001.15	3,136,973.40	3,134,058.32	2,915.08	3,133,912.22	146.10	98,310.00	3,035,602.22
003 EVENTOS ATLETICOS	98,000.00	38,873.52	22,597.20	22,597.20	0.00	22,597.20	0.00	0.00	22,597.20
004 EVENTOS LUDICOS	91,000.00	78,234.30	46,282.96	46,282.96	0.00	46,282.96	0.00	0.00	46,282.96
005 GRUPOS VULNERABLES	595,000.00	155,902.37	120,624.36	120,624.36	0.00	118,176.86	2,447.50	0.00	118,176.86
006 LIGAS DEPORTIVAS	145,000.00	49,185.48	38,748.30	38,748.30	0.00	38,748.30	0.00	0.00	38,748.30
007 TORNEO COPA MI BARRIO	227,000.00	125,820.00	9,511.51	9,511.51	0.00	9,511.51	0.00	0.00	9,511.51
008 VIA RECREATIVA	1,354,000.00	741,428.24	295,836.70	295,836.70	0.00	295,836.70	0.00	9,993.78	285,842.92
009 GIMNASIOS	311,000.00	85,468.16	27,588.11	27,588.11	0.00	27,588.11	0.00	0.00	27,588.11
010 CENTRO ACUATICO ZAPOPAN	204,500.00	165,754.38	39,137.41	39,137.41	0.00	39,137.41	0.00	0.00	39,137.41
012 DEPORTE COMUNITARIO	238,000.00	80,326.14	38,265.07	37,706.00	559.07	37,706.00	0.00	2,398.88	35,307.12
<b>03 MANTENIMIENTO DE ESPACIOS DEPORTIVOS Y VEHICULOS</b>	<b>8,454,629.73</b>	<b>7,028,863.37</b>	<b>4,660,383.87</b>	<b>4,609,542.18</b>	<b>50,841.69</b>	<b>4,609,369.18</b>	<b>173.00</b>	<b>28,382.97</b>	<b>4,580,986.21</b>
001 MANTENIMIENTO	7,954,629.73	6,804,340.99	4,512,273.40	4,462,962.91	49,310.49	4,462,789.91	173.00	28,132.97	4,434,656.94



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Eje-Gpo.Prog.-Prog-SubProg-Act/Obra										
	<i>PREVENTIVO Y CORRECTIVO DE ESPACIOS DEPORTIVOS</i>									
002	<i>LOGISTICA Y MANTENIMIENTO VEHICULAR</i>	500,000.00	224,522.38	148,110.47	146,579.27	1,531.20	146,579.27	0.00	250.00	146,329.27
<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>