



# CONSEJO MUNICIPAL DEL DEPORTE DE ZAPOPAN, JALISCO

## Sistema Integral de Contabilidad Gubernamental

### GASTO POR CATEGORIA PROGRAMATICA DEL 1 DE DICIEMBRE AL 31 DE DICIEMBRE DE 2017

Análisis por: Clasificación Programática (Programas y Proyectos)

Clave Presupuestaria Descripción	Apr Dic-Dic	AyR Dic-Dic	PrM Dic-Dic	Dev Dic-Dic	Pag Dic-Dic	SEje Dic-Dic
Eje-Gpo.-Prog.-SubProg-Act/Obra						
<b>1 PROGRAMA OPERATIVO ANUAL 2017</b>	<b>10,461,190.00</b>	<b>-134,198.32</b>	<b>10,326,991.68</b>	<b>12,450,083.87</b>	<b>11,282,134.76</b>	<b>-2,123,092.19</b>
1 1 GASTO OPERATIVO	9,135,574.23	-119,564.99	9,016,009.24	10,140,099.31	9,882,397.00	-1,124,090.07
1 1 01 DISTRIBUCION DEL GASTO OPERATIVO	9,135,574.23	-119,564.99	9,016,009.24	10,140,099.31	9,882,397.00	-1,124,090.07
1 1 01 01 ESTRUCTURA ADMINISTRATIVA	9,135,574.23	-119,564.99	9,016,009.24	10,140,099.31	9,882,397.00	-1,124,090.07
1 1 01 01 001 DIRECCION GENERAL	730,639.45	-534,750.46	195,888.99	1,039,871.33	976,648.38	-843,982.34
1 1 01 01 002 DIRECCION JURIDICA	181,994.79	60,928.69	242,923.48	207,856.97	207,856.97	35,066.51
1 1 01 01 003 DIRECCION EJECUTIVA ADMINISTRATIVA Y FINANCIERA	2,958,669.97	-121,193.65	2,837,476.32	3,116,262.90	2,941,503.54	-278,786.58
1 1 01 01 004 DIRECCION OPERATIVA	3,035,486.77	161,642.47	3,197,129.24	3,287,578.77	3,267,858.77	-90,449.53
1 1 01 01 005 DIRECCION DE UNIDADES Y CAMPOS DEPORTIVOS	2,091,970.19	260,166.88	2,352,137.07	2,290,773.10	2,290,773.10	61,363.97
1 1 01 01 006 DIRECCION DE RECREACION Y DEPORTES	136,813.06	53,641.08	190,454.14	197,756.24	197,756.24	-7,302.10
1 2 GASTO PROGRAMADO	1,325,615.77	-14,633.33	1,310,982.44	2,309,984.56	1,399,737.76	-999,002.12
1 2 01 DISTRIBUCION DEL GASTO PROGRAMADO	1,325,615.77	-14,633.33	1,310,982.44	2,309,984.56	1,399,737.76	-999,002.12
1 2 01 01 CARRERAS DEPORTIVAS	87,627.86	0.00	87,627.86	745,339.34	374,205.16	-657,711.48
1 2 01 01 001 CARRERAS EXTREMAS	0.00	0.00	0.00	64,145.71	49,065.71	-64,145.71
1 2 01 01 003 CARRERA DE LA FUNDACION ZAPOPAN	0.00	0.00	0.00	680,414.50	324,360.32	-680,414.50
1 2 01 01 006 MEDIO MARATON 2017	0.00	0.00	0.00	779.13	779.13	-779.13
1 2 01 01 007 ESCUELA DE DEPORTES EXTREMOS	65,558.37	0.00	65,558.37	0.00	0.00	65,558.37
1 2 01 01 010 EVENTOS ATLÉTICOS INFANTILES	22,069.49	0.00	22,069.49	0.00	0.00	22,069.49
1 2 01 02 ESCUELAS DEPORTIVAS Y EVENTOS	551,875.11	0.00	551,875.11	838,315.72	589,181.72	-286,440.61
1 2 01 02 002 ESCUELAS DE INICIACION DEPORTIVAS	430,833.37	0.00	430,833.37	489,394.62	399,019.05	-58,561.25
1 2 01 02 004 EVENTOS LUDICOS	3,750.00	0.00	3,750.00	0.00	0.00	3,750.00
1 2 01 02 005 ADULTOS MAYORES	21,750.00	0.00	21,750.00	41,127.32	39,735.32	-19,377.32
1 2 01 02 006 LIGAS DEPORTIVAS	2,500.00	0.00	2,500.00	5,794.77	5,794.77	-3,294.77
1 2 01 02 008 VIA RECREATIVA	48,041.74	0.00	48,041.74	11,233.54	7,383.54	36,808.20
1 2 01 02 010 CENTRO ACUATICO ZAPOPAN	3,000.00	0.00	3,000.00	159,394.43	17,826.00	-156,394.43
1 2 01 02 011 CAMPISMO Y EXCURSIONISMO	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
1 2 01 02 012 DEPORTE ADAPTADO	37,000.00	0.00	37,000.00	131,371.04	119,423.04	-94,371.04
1 2 01 03 MANTENIMIENTO DE ESPACIOS DEPORTIVOS Y VEHICULOS	686,112.80	-14,633.33	671,479.47	726,329.50	436,350.88	-54,850.03
1 2 01 03 001 MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE ESPACIOS DEPORTIVOS	558,904.43	-6,300.00	552,604.43	697,665.76	407,687.14	-145,061.33
1 2 01 03 002 LOGISTICA Y MANTENIMIENTO VEHICULAR	127,208.37	-8,333.33	118,875.04	28,663.74	28,663.74	90,211.30
<b>TOTAL:</b>	<b>10,461,190.00</b>	<b>-134,198.32</b>	<b>10,326,991.68</b>	<b>12,450,083.87</b>	<b>11,282,134.76</b>	<b>-2,123,092.19</b>