



EL CONSEJO ESTATAL PARA EL FOMENTO DEPORTIVO JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: pilgarcia
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene/2020 Al 31/mar/2020

Fecha y | 24/abr/2020
hora de Impresión | 03:31 p.m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
DIRECCION DE CULTURA FISICA	\$23,390,500.00	-\$379,600.00	\$23,010,900.00	\$4,838,861.06	\$2,018,352.63	\$18,172,038.94
DIRECCION DE DEPORTE COMPETITIVO	\$57,949,900.00	-\$1,000,000.00	\$56,949,900.00	\$30,920,898.14	\$23,504,076.32	\$26,029,001.86
DIRECCION DE ADMINISTRACION Y FINANZAS	\$282,816,000.00	\$1,805,822.66	\$284,621,822.66	\$73,257,053.47	\$75,677,689.26	\$211,364,769.19
DIRECCION DE DEPORTE MUNICIPAL	\$1,179,500.00	\$2,579,600.00	\$3,759,100.00	\$1,329,848.69	\$775,714.16	\$2,429,251.31
Sin Ramo/Dependencia	\$365,335,900.00	\$3,005,822.66	\$368,341,722.66	\$110,346,661.36	\$101,975,832.37	\$257,995,061.30
DIRECCION DE GESTION INTERINSTITUCIONAL						
Dirección de Gestión Interinstitucional	\$3,750,000.00	\$0.00	\$3,750,000.00	\$71,967.16	\$58,721.06	\$3,678,032.84
Polideportivo Code 1 y 2	\$13,217,230.00	-\$1,121,043.66	\$12,096,186.34	\$2,856,572.92	\$2,818,770.63	\$9,239,613.42
Polideportivo Avila Camacho	\$1,760,230.00	\$100,000.00	\$1,860,230.00	\$268,448.47	\$267,003.78	\$1,591,781.53
Polideportivo Atletismo	\$1,026,780.00	\$10,000.00	\$1,036,780.00	\$2,488.20	\$2,488.20	\$1,034,291.80
Polideportivo Nevado de Colima	\$841,180.00	\$0.00	\$841,180.00	\$0.00	\$0.00	\$841,180.00
Polideportivo López Mateos	\$3,176,080.00	\$147,200.00	\$3,323,280.00	\$553,689.43	\$549,711.13	\$2,769,590.57
Polideportivo Metropolitano	\$10,672,330.00	-\$700,000.00	\$9,972,330.00	\$3,337,988.64	\$3,335,636.94	\$6,634,341.36
Polideportivo Paradero	\$7,160,230.00	\$473,125.00	\$7,633,355.00	\$2,555,498.55	\$2,426,363.87	\$5,077,856.45
Polideportivo Revolución	\$4,901,930.00	\$396,000.00	\$5,297,930.00	\$1,019,880.77	\$1,013,903.26	\$4,278,049.23
Polideportivo Zapotlán (Remo y Canotaje)	\$911,880.00	\$72,300.00	\$984,180.00	\$158,727.63	\$150,866.89	\$825,452.37
Polideportivo BMX San Nicolas	\$307,130.00	\$0.00	\$307,130.00	\$0.00	\$0.00	\$307,130.00
DIRECCION DE GESTION INTERINSTITUCIONAL	\$47,725,000.00	-\$622,418.66	\$47,102,581.34	\$10,825,261.77	\$10,623,465.76	\$36,277,319.57
Total del Gasto	\$413,060,900.00	\$2,383,404.00	\$415,444,304.00	\$121,171,923.13	\$112,599,298.13	\$294,272,380.87