

COMISION MUNICIPAL DE CULTURA FISICA Y DEPORTE DE LEON GTO
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de enero al 30 de Septiembre de 2017
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	72,845,418.00	5,903,713.88	78,749,131.88	50,148,435.32	50,148,435.32	28,600,696.56
ADMINISTRACION DE BIENES Y RECURSOS	9,353,360.46	1,515,852.26	10,869,212.72	7,670,901.28	7,670,901.28	3,198,311.44
INFORMATICA Y PROGRAMACION	786,539.00	-30,945.94	755,593.06	612,457.70	612,457.70	143,135.36
PROTECCION CIVIL DE UNIDADES DEPORTIVAS	0.00	2,100,295.28	2,100,295.28	1,185,524.44	1,185,524.44	914,770.84
CAPACITACION CONTINUA	214,993.00	103,937.33	318,930.33	193,253.36	193,253.36	125,676.97
OPERACION DE DEPORTE SELECTIVO	1,293,759.00	255,241.67	1,549,000.67	1,083,341.40	1,083,341.40	465,659.27
OLIMPIADA Y PARAOLIMPIADA NACIONAL	3,467,789.88	-164,384.07	3,303,405.81	2,314,199.75	2,314,199.75	989,206.06
METODOLOGIA DEL ENTRENAMIENTO DEPORTIVO	793,342.96	-423,637.65	369,705.31	269,124.91	269,124.91	100,580.40
CIENCIAS APLICADAS AL DEPORTE	790,882.70	112,526.84	903,409.54	548,433.91	548,433.91	354,975.63
GESTION Y ATENCION CIUDADANA	5,573,310.50	-541,697.69	5,031,612.81	3,799,193.61	3,799,193.61	1,232,419.20
CECAMUDE	0.00	411,034.92	411,034.92	70,357.43	70,357.43	340,677.49
OPERACION DE EVENTOS Y MERCADOTECNIA	1,570,595.00	-312,253.47	1,258,341.53	869,225.55	869,225.55	389,115.98
EVENTOS EXTERNOS	1,589,977.00	-70,525.12	1,519,451.88	947,398.14	947,398.14	572,053.74
COMUNICACION SOCIAL	1,692,379.90	464,116.90	2,156,496.80	1,546,172.44	1,546,172.44	610,324.36
CONGRESO MUNICIPAL DE DEPORTE	0.00	60,000.00	60,000.00	6,351.89	6,351.89	53,648.11
MERCADOTECNIA	409,970.00	-13,830.72	396,139.28	315,579.38	315,579.38	80,559.90
MARATON LEON GUIAR 2017	262,500.00	3,756,687.80	4,019,187.80	201,302.79	201,302.79	3,817,885.01
OPERACION DE CULTURA FISICA Y RECREACION	1,187,146.00	-87,396.12	1,099,749.88	746,946.54	746,946.54	352,803.34
CURSO DE VERANO EFM	63,000.00	765,375.00	828,375.00	606,837.40	606,837.40	221,537.60
SEMANA DE PASCUA DEPORTIVA	0.00	16,488.52	16,488.52	16,375.82	16,375.82	112.70
CURSO DE VERANO LIR	0.00	158,787.00	158,787.00	118,332.89	118,332.89	40,454.11
CURSO DE VERANO JRG	0.00	47,308.00	47,308.00	36,751.67	36,751.67	10,556.33
CURSO DE VERANO ATC	0.00	158,787.60	158,787.60	119,078.65	119,078.65	39,708.95
CURSO DE VERANO P ARBOL	0.00	53,679.80	53,679.80	37,947.56	37,947.56	15,732.24
CURSO DE VERANO CHAPALITA	0.00	47,307.80	47,307.80	30,387.83	30,387.83	16,919.97
CURSO DE VERANO NUEVO MILENIO	0.00	20,393.00	20,393.00	19,911.78	19,911.78	481.22
CURSO DE VERANO HILAMAS	0.00	11,573.20	11,573.20	2,542.95	2,542.95	9,030.25
DEPORTE PARA PERSONAS CON DISCAPACIDAD	374,135.00	-21,201.22	352,933.78	242,105.08	242,105.08	110,828.70
ACTIVACION FISICA PARA ADULTOS MAYORES	415,815.98	-23,169.14	392,646.84	293,478.32	293,478.32	99,168.52
ACTIVACION FISICA EN MINIDEPORTIVAS	1,541,600.00	-370,696.95	1,170,903.05	619,366.88	619,366.88	551,536.17
ESCUELA DE INICIO AL DEPORTE EFM	6,384,007.50	-515,187.03	5,868,820.47	3,830,992.90	3,830,992.90	2,037,827.57
ESCUELA DE INICIO AL DEPORTE LIR	374,710.50	57,146.64	431,857.14	241,305.84	241,305.84	190,551.30
ESCUELA DE INICIO AL DEPORTE ATC	1,650,671.00	91,893.26	1,742,564.26	1,244,496.30	1,244,496.30	498,067.96
ESCUELA DE INICIO AL DEPORTE JRG	113,579.00	88,888.95	202,467.95	116,499.44	116,499.44	85,968.51
ESCUELAS DE INICIO AL DEPORTE PA	46,340.00	64,237.83	110,577.83	66,055.53	66,055.53	44,522.30
ESCUELAS DE INICIO AL DEPORTE CHAPALITA	40,748.00	33,825.92	74,573.92	36,949.99	36,949.99	37,623.93
ESCUELAS DE INICIO AL DEPORTE NUEVO MILE	12,847.00	31,909.28	44,756.28	21,157.26	21,157.26	23,599.02
ESCUELAS DE INICIO AL DEPORTE HILAMAS	63,945.00	32,383.00	96,328.00	60,478.44	60,478.44	35,849.56
ACTIVACION FISICA ESCOLAR	318,952.00	-31,000.97	287,951.03	184,387.80	184,387.80	103,563.23
ACTIVACION FISICA LABORAL	331,352.00	-39,031.26	292,320.74	177,525.64	177,525.64	114,795.10
OPERACION DE INFRAESTRUCTURA	1,234,909.12	352,296.23	1,587,205.35	916,483.06	916,483.06	670,722.29
MANTENIMIENTO DE UNIDADES DEPORTIVAS	2,044,317.10	-294,578.77	1,749,738.33	1,255,218.00	1,255,218.00	494,520.33
OPERACION UD ANTONIO TOTA CARBAJAL	3,730,413.36	93,517.22	3,823,930.58	2,483,754.23	2,483,754.23	1,340,176.35
OPERACION UD ENRIQUE FERNANDEZ MARTINEZ	11,181,625.52	-550,168.61	10,631,456.91	7,006,910.29	7,006,910.29	3,624,546.62
OPERACION UD LUIS I. RODRIGUEZ	3,185,059.15	-250,753.71	2,934,305.44	1,708,406.95	1,708,406.95	1,225,898.49
OPERACION UD CHAPALITA	1,675,906.07	-116,850.67	1,559,055.40	1,012,968.47	1,012,968.47	546,086.93
OPERACION UD PARQUE DEL ARBOL	2,328,253.15	18,533.65	2,346,786.80	1,385,043.15	1,385,043.15	961,743.65
OPERACION UD JESUS RODRIGUEZ GAONA	1,896,900.84	-200,561.99	1,696,338.85	1,118,102.51	1,118,102.51	578,236.34
OPERACION UD NUEVO MILENIO	1,054,563.23	93,164.74	1,147,727.97	680,404.85	680,404.85	467,323.12
OPERACION UD PARQUE HILAMAS	866,859.72	-63,166.48	803,693.24	456,418.40	456,418.40	347,274.84
SEGURIDAD EN UNIDADES DEPORTIVAS	1,692,680.23	-799,544.61	893,135.62	893,135.62	893,135.62	0.00
DIRECCION DE CONTROL	1,235,682.13	-224,207.57	1,011,474.56	723,821.31	723,821.31	287,653.25
REHABILITACION MINIDEPORTIVAS		31,314.00	31,314.00	5,037.99	5,037.99	26,276.01
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	0.00	7,935,315.65	7,935,315.65	5,034,794.30	3,031,777.22	2,900,521.35
BECAS Y ESTIMULOS A DEPORTISTAS	0.00	2,500,000.00	2,500,000.00	1,744,800.00	1,283,400.00	755,200.00
SISTEMA DE COMPETENCIAS DEPORTIVAS	0.00	1,000,000.00	1,000,000.00	527,058.34	242,078.21	472,941.66
APOYO ABEJAS	0.00	750,000.00	750,000.00	750,000.00	750,000.00	0.00
APOYO VOLEYBOL FEMENIL	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00
MARATON LEON CODE	0.00	100,000.00	100,000.00	91,222.28	0.00	8,777.72
MARATON LEON GUIAR MPIO LEON	0.00	638,964.93	638,964.93	116,752.08	0.00	522,212.85
MASIFICACION DE LA ACTIVACION FISICA	0.00	300,000.00	300,000.00	138,334.15	0.00	161,665.85
REHABILITACION MINIDEPORTIVAS	0.00	1,499,970.09	1,499,970.09	597,875.70	233,291.52	902,094.39
APOYO AJEDREZ	0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00
COLOQUIO INTERNACIONAL DE DEPORTE MUNICIPAL	0.00	168,751.77	168,751.77	168,751.75	23,007.49	0.02
CANCHA URUGUAYO NUEVO MILENIO	0.00	77,628.86	77,628.86	0.00	0.00	77,628.86
III. Total de Egresos (III = I + II)	72,845,418.00	13,839,029.53	86,684,447.53	57,314,339.58	54,468,300.79	29,370,107.95