

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 31 de Diciembre de 2016
(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)	68,513,503.00	0.00	76,343,091.73	68,749,490.69	68,749,490.69	7,593,601.04
ADMINISTRACION DE BIENES Y RECURSOS	9,150,270.19		10,138,630.61	9,255,219.61	9,255,219.61	883,411.00
INFORMATICA Y PROGRAMACION	1,033,609.00		1,034,091.61	714,733.71	714,733.71	319,357.90
CAPACITACION CONTINUA	264,010.00		437,969.00	230,864.35	230,864.35	207,104.65
OPERACION DE DEPORTE SELECTIVO	1,118,769.00		1,218,194.45	1,021,183.46	1,021,183.46	197,010.99
OLIMPIADA Y PARAOLIMPIADA NACIONAL	3,030,496.00		3,049,309.43	2,805,525.90	2,805,525.90	243,783.53
METODOLOGIA DEL ENTRENAMIENTO DEPORTIVO	521,249.00		528,405.13	505,920.93	505,920.93	22,484.20
CIENCIAS APLICADAS AL DEPORTE	1,462,318.00		789,156.93	564,931.27	564,931.27	224,225.66
GESTION Y ATENCION CIUDADANA	4,453,726.00		6,713,707.55	6,299,190.43	6,299,190.43	414,517.12
CERTIFICACION SICEFUT	0.00		81,212.00	50,711.95	50,711.95	30,500.05
OPERACION DE EVENTOS Y MERCADOTECNIA	1,504,154.00		1,960,683.70	1,784,945.33	1,784,945.33	175,738.37
EVENTOS EXTERNOS	912,379.10		980,828.84	895,938.83	895,938.83	84,890.01
COMUNICACION SOCIAL	1,485,140.02		1,951,486.64	1,944,568.19	1,944,568.19	6,918.45
EVENTOS INTERNOS	1,272,586.00		679,951.76	615,612.37	615,612.37	64,339.39
CONGRESO MUNICIPAL DE DEPORTE LEON 2016	375,000.00		754,711.36	751,239.02	751,239.02	3,472.34
MARATON LEON GUIAR 2016	583,956.00		2,529,348.28	2,398,204.33	2,398,204.33	131,143.95
MERCADOTECNIA	369,497.00		203,062.73	196,677.01	196,677.01	6,385.72
OPERACION DE CULTURA FISICA Y RECREACION	1,286,814.00		1,189,000.59	1,048,854.10	1,048,854.10	140,146.49
ACTIVACION FISICA ESCOLAR	185,863.00		284,829.60	252,613.20	252,613.20	32,216.40
ACTIVACION FISICA LABORAL	175,823.00		377,711.48	257,122.04	257,122.04	120,589.44
CURSO DE VERANO	0.00		1,140,791.09	1,062,800.07	1,062,800.07	77,991.02
DEPORTE PARA PERSONAS CON DISCAPACIDAD	565,404.00		403,408.68	355,979.10	355,979.10	47,429.58
SEMANA DE PASCUA DEPORTIVA	0.00		84,378.74	82,240.74	82,240.74	2,138.00
PLAZA DE LA CIUDADANIA GRISELDA ALVAREZ	67,558.00		23,565.37	23,565.37	23,565.37	0.00
ACTIVACION FISICA EN MINIDEPORTIVAS	0.00		38,000.00	0.00	0.00	38,000.00
ACTIVACION FISICA PARA ADULTOS MAYORES	433,538.00		417,990.08	374,810.68	374,810.68	43,179.40
ESCUELA DE INICIO AL DEPORTE EFM	5,250,565.00		5,863,437.04	5,726,201.70	5,726,201.70	137,235.34
ESCUELA DE INICIO AL DEPORTE LIR	508,663.00		432,768.06	351,502.81	351,502.81	81,265.25
ESCUELA DE INICIO AL DEPORTE ATC	1,948,830.00		1,779,612.74	1,564,777.63	1,564,777.63	214,835.11
ESCUELA DE INICIO AL DEPORTE JRG	262,246.00		190,840.92	140,451.47	140,451.47	50,389.45
ESCUELAS DE INICIO AL DEPORTE PA	154,386.00		121,716.24	57,517.73	57,517.73	64,198.51
ESCUELAS DE INICIO AL DEPORTE CHAPALITA	156,090.00		119,631.84	66,974.94	66,974.94	52,656.90
ESCUELAS DE INICIO AL DEPORTE NUEVO MILE	89,223.00		66,784.23	29,712.23	29,712.23	37,072.00
ESCUELAS DE INICIO PARQUE HILAMAS	122,486.00		109,607.04	87,628.68	87,628.68	21,978.36
OPERACION DE INFRAESTRUCTURA	1,559,234.98		1,347,548.75	1,036,669.68	1,036,669.68	310,879.07
MANTENIMIENTO DE UNIDADES DEPORTIVAS	1,517,782.00		1,767,705.01	1,545,152.31	1,545,152.31	222,552.70
REHABILITACION MINIDEPORTIVAS	0.00		15,181.55	15,181.55	15,181.55	0.00
OPERACION UD ANTONIO TOTA CARBAJAL	4,075,523.00		3,745,744.51	3,523,462.67	3,523,462.67	222,281.84
OPERACION UD ENRIQUE FERNANDEZ MARTINEZ	9,992,727.00		10,380,982.60	9,736,749.10	9,736,749.10	644,233.50
OPERACION UD LUIS I. RODRIGUEZ	4,053,083.00		3,038,821.80	2,635,832.38	2,635,832.38	402,989.42
OPERACION UD CHAPALITA	1,587,623.82		1,526,515.47	1,307,265.05	1,307,265.05	219,250.42
OPERACION UD PARQUE DEL ARBOL	2,455,048.00		2,418,511.16	1,870,870.30	1,870,870.30	547,640.86
OPERACION UD JESUS RODRIGUEZ GAONA	1,257,232.34		1,565,335.92	1,336,563.85	1,336,563.85	228,772.07
OPERACION UD NUEVO MILENIO	1,297,650.00		1,178,472.17	908,958.48	908,958.48	269,513.69
OPERACION UD PARQUE HILAMAS	1,083,234.00		1,064,431.79	789,266.43	789,266.43	275,165.36
SEGURIDAD EN UNIDADES DEPORTIVAS	889,716.55		2,599,017.24	2,525,299.71	2,525,299.71	73,717.53
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	0.00	0.00	5,047,272.21	5,046,633.94	5,046,633.94	638.27
BECAS Y ESTIMULOS A DEPORTISTAS	0.00		2,400,000.00	2,400,000.00	2,400,000.00	0.00
SISTEMA DE COMPETENCIAS DEPORTIVAS	0.00		700,000.00	699,999.99	699,999.99	0.01
PROYECTO EQUIPO ABEJAS DE LEON	0.00		750,000.00	750,000.00	750,000.00	0.00
PROGRAMA CLUB VIRTUS	0.00		52,272.00	52,272.00	52,272.00	0.00
CONGRESO MUNICIPAL DE DEPORTE LEON 2016 CODE	0.00		100,000.00	99,999.90	99,999.90	0.10
MARATON LEON GUIAR CODE	0.00		100,000.00	100,000.00	100,000.00	0.00
MARATON LEON GUIAR MPIO LEON	0.00		500,000.00	500,000.00	500,000.00	0.00
VIA SALUDABLE	0.00		20,000.00	19,999.40	19,999.40	0.60
HAZ UN ALTO Y MUEVETE	0.00		100,000.00	99,366.09	99,366.09	633.91
MASIFICACION DE LA ACTIVACION FISICA	0.00		300,000.21	300,000.21	300,000.21	0.00
CURSO DE VERANO CODE	0.00		15,000.00	14,996.35	14,996.35	3.65
DIA DEL ABUELO CODE	0.00		10,000.00	10,000.00	10,000.00	0.00
REHABILITACION MINIDEPORTIVAS	0.00		0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	68,513,503.00	0.00	81,390,363.94	73,796,124.63	73,796,124.63	7,594,239.31