

PROGRAMAS Y PROYECTOS DE INVERSIÓN

Del 1 de Enero al 30 de Septiembre de 2017

Ente Público: Comisión de Deporte del Estado de Guanajuato

| Tipo de Programas y Proyectos | Programa o Proyecto | Denominación | UR | Egresos | | | | | | | Subejercicio | % Avance Financiero | |
|-------------------------------|---------------------|-----------------------------------------------------------------------------------------------|------|---------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|--------------------------|
| | | | | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Comprometido | Devengado | Ejercido | Pagado | | Devengado/ Aprobado | Devengado/ Modificado |
| | | | | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 | 7 | | 5/1 | 5/3 |
| PROGRAMA | | | | | | | | | | | | | |
| | G1043 | Programa de gestión | 102 | 1,408,717.00 | 35,273.77 | 1,443,990.77 | 929,958.35 | 929,958.35 | 929,958.35 | 929,958.35 | 514,032.42 | 66% | 64% |
| | G1044 | Programa de gestión | 401 | 4,863,105.74 | 11,889,535.86 | 16,752,641.60 | 9,327,803.12 | 9,189,057.37 | 9,189,057.37 | 9,189,057.37 | 7,563,584.23 | 189% | 55% |
| | G1045 | Programa de gestión | 501 | 11,686,065.38 | 7,847,735.34 | 19,533,800.72 | 11,935,797.81 | 8,330,105.94 | 8,330,105.94 | 8,330,105.94 | 11,203,694.78 | 71% | 43% |
| | G1046 | Programa de gestión | 701 | 1,166,388.00 | 528,580.88 | 1,694,968.88 | 1,118,665.55 | 1,114,388.55 | 1,114,388.55 | 1,114,388.55 | 580,580.33 | 96% | 66% |
| | G1047 | Programa de gestión | 1101 | 3,845,089.37 | 456,944.47 | 4,302,033.84 | 2,564,446.95 | 2,538,470.76 | 2,538,470.76 | 2,538,470.76 | 1,763,563.08 | 66% | 59% |
| | G2034 | Programa de Mando | 101 | 8,307,127.60 | 1,790,850.11 | 10,097,977.71 | 7,348,523.89 | 7,256,639.88 | 7,256,639.88 | 7,256,639.88 | 2,841,337.83 | 87% | 72% |
| | P0311 | Administración y operación de deporte adaptado | 201 | 291,559.00 | 400,039.55 | 691,598.55 | 396,944.22 | 365,136.21 | 365,136.21 | 365,136.21 | 326,462.34 | 125% | 53% |
| | P0313 | Administración y operación de la Dirección de Alto Rendimiento | 201 | 1,112,003.00 | 802,975.46 | 1,914,978.46 | 1,041,054.84 | 1,006,086.84 | 1,006,086.84 | 1,006,086.84 | 908,891.62 | 90% | 53% |
| | P0314 | Administración y operación de la Dirección de Cultura Física | 1201 | 4,479,980.46 | 2,119,551.78 | 6,599,532.24 | 4,400,894.97 | 4,302,276.16 | 4,302,276.16 | 4,302,276.16 | 2,297,256.08 | 96% | 65% |
| | P0315 | Administración y operación de la Dirección de Deporte | 201 | 11,583,724.74 | 5,199,046.39 | 16,782,771.13 | 14,089,885.84 | 12,614,038.88 | 12,614,038.88 | 12,614,038.88 | 4,168,732.25 | 109% | 75% |
| | P0316 | Administración y operación de la dirección de Gestión Estratégica y Mercadotecnia | 501 | 1,515,205.00 | 617,918.80 | 2,133,123.80 | 1,330,572.56 | 1,282,542.25 | 1,282,542.25 | 1,282,542.25 | 850,581.55 | 85% | 60% |
| | P0317 | Administración y operación de la Dirección de Investigación y Medicina del Deporte | 1301 | 5,620,739.55 | 487,123.18 | 6,107,862.73 | 4,063,915.64 | 3,794,128.96 | 3,794,128.96 | 3,794,128.96 | 2,313,733.77 | 68% | 62% |
| | P0318 | Administración y operación de las Coordinaciones Regionales | 801 | 2,246,471.15 | 2,383,755.18 | 4,630,226.33 | 3,057,192.54 | 2,979,103.39 | 2,979,103.39 | 2,979,103.39 | 1,651,122.94 | 133% | 64% |
| | P0319 | Administración y operación de la Coordinación del Sistema Nacional de Competencias Deportivas | 201 | 860,740.00 | 205,155.66 | 1,065,895.66 | 722,636.48 | 722,636.42 | 722,636.42 | 722,636.42 | 343,259.24 | 84% | 68% |
| | P0320 | Administración y operación del centro estatal de capacitación | 901 | 3,271,821.55 | 461,673.78 | 2,810,147.77 | 2,048,185.20 | 1,983,599.79 | 1,983,599.79 | 1,983,599.79 | 826,547.98 | 61% | 71% |
| | P0321 | Administración y operación de la Dirección de Infraestructura Deportiva | 601 | 5,267,171.90 | 126,070.57 | 5,393,242.47 | 3,724,774.95 | 3,630,236.05 | 3,630,236.05 | 3,630,236.05 | 1,763,006.42 | 69% | 67% |
| | P0322 | Coordinación Administración y operación de los macrocentros deportivos | 103 | 13,870,779.88 | 9,196,419.03 | 23,067,198.91 | 18,636,404.83 | 18,564,727.64 | 18,564,727.64 | 18,564,727.64 | 4,502,471.27 | 134% | 80% |
| | P0323 | Coordinación, administración y operación del centro acuatico de Dolores Hidalgo | 103 | 6,357,624.00 | 516,088.47 | 5,841,535.53 | 4,905,104.67 | 4,595,077.87 | 4,595,077.87 | 4,595,077.87 | 1,246,457.66 | 72% | 79% |

| | | | | | | | | | | | | | | |
|-----------|-------|------------------------------------------------------------------------------------------------|------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------|------------|----------------------|
| PROYECTOS | P0324 | Coordinación, administración y operación del centro acuático Guanajuato | 103 | 7,023,367.00 | 1,146,879.51 | 8,170,246.51 | 6,819,461.05 | 6,558,707.99 | 6,558,707.99 | 6,558,707.99 | 1,611,538.52 | 93% | 80% | |
| | P0325 | Coordinación, administración y operación del centro acuático León | 103 | 7,595,180.00 | 2,277,793.57 | 9,872,973.57 | 8,496,030.98 | 8,009,706.11 | 8,009,706.11 | 8,009,706.11 | 1,863,267.46 | 105% | 81% | |
| | P0328 | Coordinación, Administración y Operación de las Ligas Deportivas | 104 | 2,121,742.00 | 12,127.74 | 2,133,869.74 | 1,373,431.41 | 1,322,557.14 | 1,322,557.14 | 1,322,557.14 | 811,312.60 | 62% | 62% | |
| | P0329 | Administración y Operación del Registro Estatal De Deporte | 1101 | 233,480.00 | 327.47 | 233,807.47 | 59,485.85 | 39,485.57 | 39,485.57 | 39,485.57 | 194,321.90 | #iDIV/0! #iDIV/0! | 17% 17% | #iDIV/0! #iDIV/0! |
| | Q0133 | Centros de Formación Deportiva | 201 | 8,000,000.00 | 200,000.00 | 7,800,000.00 | 4,883,044.70 | 4,578,492.41 | 4,578,492.41 | 4,578,492.41 | 3,221,507.59 | 57% | 59% | |
| | Q0134 | Apoyo a la población guanajuatense para la promoción de la cultura física | 1201 | 21,200,000.00 | 1,209,935.63 | 22,409,935.63 | 16,429,762.28 | 14,733,211.78 | 14,733,211.78 | 14,733,211.78 | 7,676,723.85 | 69% | 66% | |
| | Q0135 | Fondo de apoyo para el deporte de alto rendimiento del estado de Guanajuato. | 201 | 12,000,000.00 | - | 12,000,000.00 | 7,514,954.83 | 6,801,380.42 | 6,801,380.42 | 6,801,380.42 | 5,198,619.58 | 57% | 57% | |
| | Q0136 | Organización de Campeonatos Deportivos Nacionales e Internacionales en el Estado de Guanajuato | 201 | 6,000,000.00 | - | 6,000,000.00 | 4,311,580.52 | 4,081,494.52 | 4,081,494.52 | 4,081,494.52 | 1,918,505.48 | 68% | 68% | |
| | Q0138 | Atención a deportistas con discapacidad | 201 | 2,500,000.00 | - | 2,500,000.00 | 1,491,818.03 | 1,340,081.53 | 1,340,081.53 | 1,340,081.53 | 1,159,918.47 | 54% | 54% | |
| | Q0139 | Ligas Deportivas | 104 | 3,000,000.00 | 25,720.50 | 3,025,720.50 | 1,526,873.22 | 1,535,373.22 | 1,535,373.22 | 1,535,373.22 | 1,490,347.28 | 51% | 51% | |
| | Q0140 | Equipamiento, Operación, Mantenimiento y Rehabilitación de Macrocentros Deportivos | 103 | 5,000,000.00 | 160,000.00 | 4,840,000.00 | 2,588,175.59 | 1,346,860.43 | 1,346,860.43 | 1,346,860.43 | 3,493,139.57 | 27% | 28% | |
| | Q0141 | Ampliación y Equipamiento del Laboratorio de Investigación y Medicina del Deporte | 1301 | 2,500,000.00 | - | 2,500,000.00 | 1,570,737.99 | 1,548,191.73 | 1,548,191.73 | 1,548,191.73 | 951,808.27 | 62% | 62% | |
| | Q0145 | Formación y actualización en materia deportiva | 901 | 1,300,000.00 | - | 1,300,000.00 | 378,359.87 | 309,980.19 | 309,980.19 | 309,980.19 | 990,019.81 | 24% | 24% | |
| | Q0146 | Construcción, Rehabilitación y Equipamiento de Instalaciones Deportivas | 601 | 53,000,000.00 | 38,217,592.20 | 91,217,592.20 | 45,316,259.56 | 43,337,968.95 | 43,337,968.95 | 43,337,968.95 | 47,879,623.25 | 82% | 48% | |
| | Q0147 | Rescate, Reactivación y modernización de canchas deportivas | 601 | - | - | - | - | - | - | - | - | #iDIV/0! | #iDIV/0! | |
| | Q0148 | Centro Deportivo Comunitario Las Joyas en León | 601 | - | 2,601,853.92 | 2,601,853.92 | 312,783.25 | 312,783.25 | 312,783.25 | 312,783.25 | 2,289,070.67 | #iDIV/0! | 12% | |
| | Q0150 | Unidad deportiva en Purísima del Rincón | 601 | 3,000,000.00 | 3,000,000.00 | - | - | - | - | - | - | #iDIV/0! | 0% | #iDIV/0! |
| | Q0151 | | 601 | - | 42,412,906.38 | 42,412,906.38 | 12,958,750.44 | 12,958,750.44 | 12,958,750.44 | 12,958,750.44 | 29,454,155.94 | #iDIV/0! | 31% | |

| | | | | | | | | | | | |
|------------------------|---------------------------------------------------------------------------------------------------------------------------|----------|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Q0339 | Sistema nacional de competencias deportivas, participación de las delegaciones Estatales en las competencias del Sistema. | 201 | 20,000,000.00 | 20,000,000.00 | 16,721,210.33 | 14,129,643.77 | 14,129,643.77 | 14,129,643.77 | 5,870,356.23 | | |
| Q0403 | Proyectos de Desarrollo Regional | 601 | - | 44,090,007.06 | 30,570,700.68 | 29,423,561.33 | 29,423,561.33 | 29,423,561.33 | 14,666,445.73 | 71% | 71% |
| Q0404 | Infraestructura deportiva | 601 | - | 19,209,497.45 | 15,023,819.76 | 14,694,609.02 | 14,694,609.02 | 14,694,609.02 | 4,514,888.43 | #iDIV/0! | 67% |
| Q0433 | Macrocentro Deportivo CEDAJ León | 601 | - | 26,503,594.65 | 26,503,594.65 | 8,111,446.33 | 240,147.52 | 240,147.52 | 26,263,447.13 | #iDIV/0! | 76% |
| Q0652 | Unidad Deportiva Sur en Irapuato | 601 | - | 10,000,000.00 | 10,000,000.00 | 6,126,764.47 | 6,126,764.47 | 6,126,764.47 | 3,873,235.53 | #iDIV/0! | 1% |
| Q0895 | Módulo Deportivo CODE San Francisco del Rincón | 601 | - | - | - | - | - | - | - | #iDIV/0! | 61% |
| Q1009 | Unidad Deportiva Lic. Arnulfo Vázquez Nieto | 601 | - | - | - | - | - | - | - | #iDIV/0! | #iDIV/0! |
| Q1010 | Unidad Deportiva | 601 | - | 2,373,721.65 | 2,373,721.65 | 2,373,721.65 | 2,373,721.65 | 2,373,721.65 | - | #iDIV/0! | #iDIV/0! |
| Q1078 | Liga deportiva II | 601 | - | 2,597,399.35 | 2,597,399.35 | 2,480,793.92 | 2,480,793.92 | 2,480,793.92 | 116,605.43 | #iDIV/0! | 100% |
| Q1098 | Unidad Universitaria | 601 | 1,500,000.00 | - | 1,500,000.00 | 533,622.01 | 531,622.01 | 531,622.01 | 968,377.99 | 35% | 96% |
| Q1110 | Municipio con Via Activa y Saludable | 601 | 1,000,000.00 | - | 1,000,000.00 | 679,869.38 | 625,669.38 | 625,669.38 | 374,330.62 | 63% | 35% |
| Q1450 | Infraestructura | 601 | - | - | - | - | - | - | - | #iDIV/0! | 63% |
| Q2094 | Fondo para el deporte | 601 | - | 18,957,837.31 | 18,957,837.31 | 18,957,837.31 | 18,957,837.31 | 18,957,837.31 | - | #iDIV/0! | #iDIV/0! |
| Q2123 | Unidad deportiva | 601 | - | 8,406,500.00 | 8,406,500.00 | 2,462,260.65 | 2,462,260.65 | 2,462,260.65 | 5,944,239.35 | #iDIV/0! | 100% |
| Q2184 | Unidad deportiva | 601 | - | 19,748,241.35 | 19,748,241.35 | 14,331,422.78 | 11,908,549.82 | 11,908,549.82 | 7,839,691.53 | #iDIV/0! | 29% |
| Q2265 | Unidad deportiva | 601 | - | 9,004,040.50 | 9,004,040.50 | - | - | - | 9,004,040.50 | #iDIV/0! | 60% |
| Q2489 | Equipo deportivo | 601 | 10,000,000.00 | - | 10,000,000.00 | - | - | - | 10,000,000.00 | #iDIV/0! | 0% |
| Q2529 | Campo deportivo | 601 | - | 6,027,905.26 | 6,027,905.26 | 3,013,952.63 | - | - | 6,027,905.26 | #iDIV/0! | 0% |
| Q2546 | Dormitorios en remodelación | 601 | - | 5,000,000.00 | 5,000,000.00 | 4,729,855.98 | 4,729,855.98 | 4,729,855.98 | 270,144.02 | #iDIV/0! | 95% |
| Q2556 | Unidad deportiva | 601 | - | 4,017,970.15 | 4,017,970.15 | 4,017,970.15 | 4,017,970.15 | 4,017,970.15 | - | #iDIV/0! | 100% |
| Q2566 | Unidad deportiva | 601 | - | 3,000,000.00 | 3,000,000.00 | - | - | - | 3,000,000.00 | #iDIV/0! | 0% |
| Q2577 | Unidad deportiva | 601 | - | 7,956,000.00 | 7,956,000.00 | 3,956,000.00 | 3,956,000.00 | 3,956,000.00 | 4,000,000.00 | #iDIV/0! | 50% |
| Q2578 | Unidad deportiva | 601 | - | 8,893,900.00 | 8,893,900.00 | 5,043,900.00 | 5,043,900.00 | 5,043,900.00 | 3,850,000.00 | #iDIV/0! | 57% |
| Q2611 | Unidad deportiva | 601 | - | 4,505,464.16 | 4,505,464.16 | 1,351,639.25 | - | - | 4,505,464.16 | #iDIV/0! | 0% |
| Q2619 | Unidad deportiva | 601 | - | 4,000,000.00 | 4,000,000.00 | - | - | - | 4,000,000.00 | #iDIV/0! | 0% |
| Q2717 | Unidad deportiva | 601 | - | 4,300,985.44 | 4,300,985.44 | 1,290,295.63 | - | - | 4,300,985.44 | #iDIV/0! | 0% |
| Q2719 | Unidad deportiva | 601 | - | 23,491,221.64 | 23,491,221.64 | - | - | - | 23,491,221.64 | #iDIV/0! | 0% |
| Total del Gasto | | 0 | 0 | 254,728,082.32 | 359,738,636.67 | 614,466,718.99 | 349,451,354.89 | 315,716,143.97 | 315,716,143.97 | 315,716,143.97 | 298,750,575.02 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor