



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DEL DEPORTE

Hoja: 1
 Fecha: 28/OCT/2015

INFORMACIÓN PROGRAMÁTICA
AL 30 DE ABRIL DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D29100	DIRECCION GENERAL	203,000,000.00	13,956,666.59-	189,043,333.41	17,632,574.22	45,580,222.09	45,580,222.09	40,167,501.78	125,830,537.10
E12001	IMPULSO AL DEPORTE	48,903,840.11	2,915,267.70	51,819,107.81	17,332,304.30	8,993,308.90	8,993,308.90	7,906,049.96	25,493,494.61
10000000	SERVICIOS PERSONALES	19,510,569.26	4,489,430.74	24,000,000.00	17,282,974.90	6,717,025.10	6,717,025.10	6,598,998.25	0.00
20000000	MATERIALES Y SUMINISTROS	9,536,731.24	30,371.18	9,567,102.42	14,328.50	141,798.47	141,798.47	75,996.90	9,410,975.45
30000000	SERVICIOS GENERALES	8,684,245.10	1,633,999.14-	7,050,245.96	26,268.90	1,703,483.42	1,703,483.42	1,062,873.93	5,320,493.64
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,172,294.51	28,652.92	11,200,947.43	8,732.00	430,189.91	430,189.91	168,180.88	10,762,025.52
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	812.00	812.00	0.00	812.00	812.00	0.00	0.00
E12002	VILLA OLIMPICA	819,045.49	121,074.47	940,119.96	0.00	157,891.92	157,891.92	157,351.59	782,228.04
20000000	MATERIALES Y SUMINISTROS	277,200.12	0.00	277,200.12	0.00	540.33	540.33	0.00	276,659.79
30000000	SERVICIOS GENERALES	541,845.37	121,074.47	662,919.84	0.00	157,351.59	157,351.59	157,351.59	505,568.25
E12005	ATENCION A TALENTOS DEPORTIVOS Y ALTO RENDIMIENTO	1,498,659.19	0.00	1,498,659.19	0.00	0.00	0.00	0.00	1,498,659.19
20000000	MATERIALES Y SUMINISTROS	730,778.60	0.00	730,778.60	0.00	0.00	0.00	0.00	730,778.60
30000000	SERVICIOS GENERALES	633,702.06	0.00	633,702.06	0.00	0.00	0.00	0.00	633,702.06
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	134,178.53	0.00	134,178.53	0.00	0.00	0.00	0.00	134,178.53
E12006	DEPORTE SELECTIVO	40,562,010.82	6,936,466.72-	33,625,544.10	218,386.42	13,454,258.60	13,454,258.60	9,701,271.49	19,952,899.08
10000000	SERVICIOS PERSONALES	0.00	33,146.85	33,146.85	0.00	33,146.85	33,146.85	33,146.85	0.00
20000000	MATERIALES Y SUMINISTROS	5,210,324.03	340,287.87	5,550,611.90	12,755.44	1,426,778.23	1,426,778.23	1,264,528.21	4,111,078.23
30000000	SERVICIOS GENERALES	4,864,348.30	5,623,188.43	10,487,536.73	112,848.75	4,268,899.77	4,268,899.77	2,095,353.86	6,105,788.21
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,487,338.49	12,933,089.87-	17,554,248.62	92,782.23	7,725,433.75	7,725,433.75	6,308,242.57	9,736,032.64
E12007	DEPORTE ASOCIADO	32,861,528.71	973,602.96-	31,887,925.75	74,400.00	1,720,464.36	1,720,464.36	1,249,660.07	30,093,061.39
20000000	MATERIALES Y SUMINISTROS	2,687,449.24	11,039.71	2,698,488.95	0.00	11,039.71	11,039.71	11,039.71	2,687,449.24
30000000	SERVICIOS GENERALES	2,457,489.58	6,180.00	2,463,669.58	0.00	363,836.36	363,836.36	262,500.36	2,099,833.22
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	27,716,589.89	990,822.67-	26,725,767.22	74,400.00	1,345,588.29	1,345,588.29	976,120.00	25,305,778.93
E12009	DETECCION DE PROSPECTOS	160,157.10	151,960.00	312,117.10	0.00	151,960.00	151,960.00	151,960.00	160,157.10
20000000	MATERIALES Y SUMINISTROS	160,157.10	0.00	160,157.10	0.00	0.00	0.00	0.00	160,157.10
30000000	SERVICIOS GENERALES	0.00	151,960.00	151,960.00	0.00	151,960.00	151,960.00	151,960.00	0.00
E12010	MEDICINA Y CIENCIAS APLICADAS AL DEPORTE	331,760.86	0.00	331,760.86	0.00	0.00	0.00	0.00	331,760.86
20000000	MATERIALES Y SUMINISTROS	331,760.86	0.00	331,760.86	0.00	0.00	0.00	0.00	331,760.86
E12011	SUSTANCIAS PROHIBIDAS Y ANTIDOPING	91,525.27	0.00	91,525.27	0.00	0.00	0.00	0.00	91,525.27
20000000	MATERIALES Y SUMINISTROS	20,776.11	0.00	20,776.11	0.00	0.00	0.00	0.00	20,776.11
30000000	SERVICIOS GENERALES	70,749.16	0.00	70,749.16	0.00	0.00	0.00	0.00	70,749.16
E12012	DEPORTE ESTUDIANTIL	205,919.70	2,436.00	208,355.70	0.00	2,436.00	2,436.00	0.00	205,919.70



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DEL DEPORTE

Hoja: 2
 Fecha: 28/OCT/2015

INFORMACIÓN PROGRAMÁTICA
AL 30 DE ABRIL DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
20000000	MATERIALES Y SUMINISTROS	0.00	1,624.00	1,624.00	0.00	1,624.00	1,624.00	0.00	0.00
30000000	SERVICIOS GENERALES	0.00	812.00	812.00	0.00	812.00	812.00	0.00	0.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	205,919.70	0.00	205,919.70	0.00	0.00	0.00	0.00	205,919.70
E12019	PEUNION DEL CONSEJO DEL SISTEMA ESTATAL DEL DEPORTE	91,525.21	0.00	91,525.21	0.00	0.00	0.00	0.00	91,525.21
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	91,525.21	0.00	91,525.21	0.00	0.00	0.00	0.00	91,525.21
E12020	PEPORTE POPULAR	1,378,401.66	0.00	1,378,401.66	0.00	900.03	900.03	0.00	1,377,501.63
20000000	MATERIALES Y SUMINISTROS	564,840.78	0.00	564,840.78	0.00	900.03	900.03	0.00	563,940.75
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	813,560.88	0.00	813,560.88	0.00	0.00	0.00	0.00	813,560.88
E12022	CAPACITACION Y FORMACION	205,919.61	0.00	205,919.61	0.00	0.00	0.00	0.00	205,919.61
20000000	MATERIALES Y SUMINISTROS	68,127.41	0.00	68,127.41	0.00	0.00	0.00	0.00	68,127.41
30000000	SERVICIOS GENERALES	137,792.20	0.00	137,792.20	0.00	0.00	0.00	0.00	137,792.20
E12056	CENTRO ESTATAL DE INFORMACION Y DOCUMENTACION	57,197.25	1,738.84	58,936.09	0.00	0.00	0.00	0.00	58,936.09
30000000	SERVICIOS GENERALES	57,197.25	1,738.84	58,936.09	0.00	0.00	0.00	0.00	58,936.09
E12057	PEPORTE EN ZONAS DE ALTA MARGINACION	183,038.40	0.00	183,038.40	0.00	0.00	0.00	0.00	183,038.40
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	183,038.40	0.00	183,038.40	0.00	0.00	0.00	0.00	183,038.40
E12063	PEPORTE ADAPTADO	342,044.29	73,208.53	415,252.82	0.00	147,276.50	147,276.50	130,139.84	267,976.32
20000000	MATERIALES Y SUMINISTROS	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
30000000	SERVICIOS GENERALES	0.00	20,369.60	20,369.60	0.00	10,184.10	10,184.10	0.00	10,185.50
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	342,044.29	51,838.93	393,883.22	0.00	137,092.40	137,092.40	130,139.84	256,790.82
E12064	JUEGOS Y DEPORTES AUTOCTONOS Y TRADICIONALES	205,919.70	0.00	205,919.70	0.00	0.00	0.00	0.00	205,919.70
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	205,919.70	0.00	205,919.70	0.00	0.00	0.00	0.00	205,919.70
E12065	EQUIPOS PROFESIONALES	52,144,050.00	11,802,399.59	40,341,650.41	0.00	15,000,000.00	15,000,000.00	15,000,000.00	25,341,650.41
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	52,144,050.00	11,802,399.59	40,341,650.41	0.00	15,000,000.00	15,000,000.00	15,000,000.00	25,341,650.41
E12077	INIDAD DEPORTIVA LEYES DE REFORMA	792,456.63	202,021.24	994,477.87	743.50	210,327.24	210,327.24	210,327.24	783,407.13
20000000	MATERIALES Y SUMINISTROS	0.00	143,781.24	143,781.24	743.50	138,781.24	138,781.24	138,781.24	4,256.50
30000000	SERVICIOS GENERALES	792,456.63	58,240.00	850,696.63	0.00	71,546.00	71,546.00	71,546.00	779,150.63
E12078	INIDAD DE GENERO	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	165,000.00
E12078	INIDAD DE GENERO	0.00	3,000.00	3,000.00	0.00	1,889.00	1,889.00	1,889.00	1,111.00
20000000	MATERIALES Y SUMINISTROS	0.00	1,500.00	1,500.00	0.00	814.00	814.00	814.00	686.00
30000000	SERVICIOS GENERALES	0.00	1,500.00	1,500.00	0.00	1,075.00	1,075.00	1,075.00	425.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	165,000.00
E22004	PROGRAMA DE ACTIVACION FISICA	0.00	1,350,000.00	1,350,000.00	0.00	788,600.02	788,600.02	788,600.02	561,399.98



INFORMACIÓN PROGRAMÁTICA
AL 30 DE ABRIL DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
10000000	SERVICIOS PERSONALES	0.00	229,600.00	229,600.00	0.00	229,600.00	229,600.00	229,600.00	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	53,000.01	53,000.01	0.00	53,000.01	53,000.01	53,000.01	0.00
30000000	SERVICIOS GENERALES	0.00	681,000.01	681,000.01	0.00	506,000.01	506,000.01	506,000.01	175,000.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	386,399.98	386,399.98	0.00	0.00	0.00	0.00	386,399.98
E32001	UNIDAD DEPORTIVA LEYES DE REFORMA	0.00	170,349.60	170,349.60	6,740.00	103,073.98	103,073.98	22,417.03	60,535.62
20000000	MATERIALES Y SUMINISTROS	0.00	14,165.48	14,165.48	0.00	13,810.86	13,810.86	13,810.86	354.62
30000000	SERVICIOS GENERALES	0.00	158,509.12	158,509.12	6,740.00	89,263.12	89,263.12	8,606.17	62,506.00
E32002	ICCED	0.00	2,325.00	2,325.00	0.00	0.00	0.00	0.00	2,325.00
10000000	SERVICIOS PERSONALES	0.00	2,325.00	2,325.00	0.00	0.00	0.00	0.00	2,325.00
E90108	PECAS	22,000,000.00	762,421.30	22,762,421.30	0.00	4,847,835.54	4,847,835.54	4,847,835.54	17,914,585.76
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,000,000.00	762,421.30	22,762,421.30	0.00	4,847,835.54	4,847,835.54	4,847,835.54	17,914,585.76
TOTAL :		203,000,000.00	13,956,666.59	189,043,333.41	17,632,574.22	45,580,222.09	45,580,222.09	40,167,501.78	125,830,537.10

ELABORO

C.P. ADOLFO OSWALDO GARCÍA GANDARILLAS
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L.A.E. ANTONO OCAÑA RONZON
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AUTORIZO

LIC. CARLOS DE JESÚS SOSA AHUMADA
DIRECTOR GENERAL