



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 SEPTIEMBRE DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D29100	DIRECCION GENERAL	203,000,000.00	9,521,340.03-	193,478,659.97	10,179,938.81	86,462,984.72	86,462,984.72	75,898,632.38	96,835,736.44
E12001	IMPULSO AL DEPORTE	48,903,840.11	6,282,040.10	55,185,880.21	9,876,850.01	22,622,082.75	22,622,082.75	20,135,346.15	22,686,947.45
10000000	SERVICIOS PERSONALES	19,510,569.26	4,496,022.32	24,006,591.58	9,617,359.84	14,389,231.74	14,389,231.74	14,271,204.89	0.00
20000000	MATERIALES Y SUMINISTROS	9,536,731.24	211,676.41	9,748,407.65	77,730.08	573,842.48	573,842.48	473,049.15	9,096,835.09
30000000	SERVICIOS GENERALES	8,684,245.10	1,399,579.86	10,083,824.96	119,494.09	6,473,780.48	6,473,780.48	4,708,570.78	3,490,550.39
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,172,294.51	134,588.39	11,306,882.90	62,266.00	1,145,054.93	1,145,054.93	642,348.21	10,099,561.97
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	40,173.12	40,173.12	0.00	40,173.12	40,173.12	40,173.12	0.00
E12002	VILLA OLIMPICA	819,045.49	667,796.71	1,486,842.20	92,954.75	798,777.56	798,777.56	798,777.56	595,109.89
20000000	MATERIALES Y SUMINISTROS	277,200.12	0.00	277,200.12	0.00	540.33	540.33	540.33	276,659.79
30000000	SERVICIOS GENERALES	541,845.37	667,796.71	1,209,642.08	92,954.75	798,237.23	798,237.23	798,237.23	318,450.10
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	1,340,646.07	41,902,656.89	137,546.15	23,647,706.56	23,647,706.56	16,775,466.56	18,117,404.18
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	493,107.10	5,703,431.13	2,305.44	2,500,729.01	2,500,729.01	2,311,351.27	3,200,396.68
30000000	SERVICIOS GENERALES	4,864,348.30	5,596,548.77	10,460,987.07	50,158.71	5,515,382.32	5,515,382.32	3,973,705.36	4,895,356.04
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,487,338.49	4,782,156.65	25,705,181.84	85,082.00	15,598,448.38	15,598,448.38	10,457,263.08	10,021,651.46
E12007	DEPORTE ASOCIADO	32,861,528.71	7,398,757.90-	25,462,770.81	30,613.15	3,394,682.04	3,394,682.04	2,854,893.75	22,037,475.62
20000000	MATERIALES Y SUMINISTROS	2,687,449.24	243,357.33	2,930,806.57	17,437.97	228,938.78	228,938.78	228,938.78	2,684,429.82
30000000	SERVICIOS GENERALES	2,457,489.58	218,507.20	2,675,996.78	1,695.18	761,577.12	761,577.12	694,297.12	1,912,724.48
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	27,716,589.89	7,860,622.43	19,855,967.46	11,480.00	2,404,166.14	2,404,166.14	1,931,657.85	17,440,321.32
E12009	DETECCION DE PROSPECTOS	160,157.10	316,654.30	476,811.40	0.00	316,170.00	316,170.00	164,210.00	160,641.40
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	311,654.30	311,654.30	0.00	311,170.00	311,170.00	159,210.00	484.30
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	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



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

Hoja: **3**
 Fecha: **28/OCT/2015**

INFORMACIÓN PROGRAMÁTICA
AL 30 DE SEPTIEMBRE DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
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
E22001	CENTRO ESTATAL DE INFORMACION Y DOCUMENTACION	0.00	304,437.97	304,437.97	0.00	303,918.97	303,918.97	303,918.97	519.00
10000000	SERVICIOS PERSONALES	0.00	206,250.00	206,250.00	0.00	206,250.00	206,250.00	206,250.00	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	25,014.35	25,014.35	0.00	24,603.95	24,603.95	24,603.95	410.40
30000000	SERVICIOS GENERALES	0.00	30,267.62	30,267.62	0.00	30,160.22	30,160.22	30,160.22	107.40
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	6,156.00	6,156.00	0.00	6,156.00	6,156.00	6,156.00	0.00
50000000	PIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	36,750.00	36,750.00	0.00	36,748.80	36,748.80	36,748.80	1.20
E22002	ACTUALIZACION (SICCED, DIPLOMADOS Y MAESTRIAS)	0.00	12,057.00	12,057.00	0.00	0.00	0.00	0.00	12,057.00
30000000	SERVICIOS GENERALES	0.00	12,057.00	12,057.00	0.00	0.00	0.00	0.00	12,057.00
E22003	CENTROS DEPORTIVOS ESCOLARES Y MUNICIPALES	0.00	9,914.00	9,914.00	0.00	9,914.00	9,914.00	9,914.00	0.00
10000000	SERVICIOS PERSONALES	0.00	9,914.00	9,914.00	0.00	9,914.00	9,914.00	9,914.00	0.00
E22004	PROGRAMA DE ACTIVACION FISICA	0.00	1,663,999.95	1,663,999.95	0.00	823,652.02	823,652.02	823,652.02	840,347.93
10000000	SERVICIOS PERSONALES	0.00	263,852.00	263,852.00	0.00	263,852.00	263,852.00	263,852.00	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	681,800.01	681,800.01	0.00	506,800.01	506,800.01	506,800.01	175,000.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	665,347.93	665,347.93	0.00	0.00	0.00	0.00	665,347.93
E22006	ENTRENADORES DE TALENTOS DEPORTIVOS	0.00	660,522.08	660,522.08	0.00	660,522.08	660,522.08	660,522.08	0.00
10000000	SERVICIOS PERSONALES	0.00	660,522.08	660,522.08	0.00	660,522.08	660,522.08	660,522.08	0.00
E22007	OLIMPIADA REGIONAL NACIONAL	0.00	550.00	550.00	0.00	550.00	550.00	550.00	0.00
30000000	SERVICIOS GENERALES	0.00	550.00	550.00	0.00	550.00	550.00	550.00	0.00
E32001	UNIDAD DEPORTIVA LEYES DE REFORMA	0.00	1,864,211.48	1,864,211.48	10,757.85	1,373,003.30	1,373,003.30	1,077,952.01	480,450.33
10000000	SERVICIOS PERSONALES	0.00	31,765.61	31,765.61	0.00	31,765.61	31,765.61	31,765.61	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	182,681.57	182,681.57	4,017.85	77,331.40	77,331.40	76,922.05	101,332.32
30000000	SERVICIOS GENERALES	0.00	1,570,412.48	1,570,412.48	6,740.00	1,205,154.47	1,205,154.47	910,512.53	358,518.01
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	71,907.22	71,907.22	0.00	51,307.22	51,307.22	51,307.22	20,600.00
50000000	PIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	7,444.60	7,444.60	0.00	7,444.60	7,444.60	7,444.60	0.00
E32002	SICCED	0.00	63,604.17	63,604.17	0.00	32,284.17	32,284.17	32,284.17	31,320.00
10000000	SERVICIOS PERSONALES	0.00	26,144.17	26,144.17	0.00	26,144.17	26,144.17	26,144.17	0.00
30000000	SERVICIOS GENERALES	0.00	31,320.00	31,320.00	0.00	0.00	0.00	0.00	31,320.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	6,140.00	6,140.00	0.00	6,140.00	6,140.00	6,140.00	0.00



INFORMACIÓN PROGRAMÁTICA
AL 30 DE SEPTIEMBRE DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
E90108	PECAS	22,000,000.00	1,966,181.54	23,966,181.54	0.00	9,566,180.54	9,566,180.54	9,566,180.54	14,400,001.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,000,000.00	1,966,181.54	23,966,181.54	0.00	9,566,180.54	9,566,180.54	9,566,180.54	14,400,001.00
TOTAL :		203,000,000.00	9,521,340.03-	193,478,659.97	10,179,938.81	86,462,984.72	86,462,984.72	75,898,632.38	96,835,736.44

ELABORO

C.P. ADOLFO OSWALDO GARCÍA GANDARILLAS
JEFE DE LA OFICINA DE REC. FINANCIEROS

VERIFICO

L.A.E. ANTONIO OCAÑA RONZON
SUBDIRECTOR ADMINISTRATIVO

AUTORIZO

LIC. CARLOS DE JESUS SOSA AHUMADA
DIRECTOR GENERAL