



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

Hoja: 1  
 Fecha: 28/OCT/2015

**INFORMACIÓN PROGRAMÁTICA**  
**AL 31 DE MAYO DEL AÑO 2014**

| CODIGO           | DESCRIPCION  | APROBADO ANUAL        | TRANSFERENCIAS       | MODIFICADO            | COMPROMETIDO         | DEVENGADO             | EJERCIDO              | PAGADO                | SUBEJERCICIO O ECONOMIAS |
|------------------|--|-----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>104D29100</b> | <b>DIRECCION GENERAL</b>                                 | <b>220,000,000.00</b> | <b>48,822,867.73</b> | <b>268,822,867.73</b> | <b>16,459,970.66</b> | <b>168,736,685.25</b> | <b>168,736,685.25</b> | <b>136,646,662.79</b> | <b>83,626,211.82</b>     |
| <b>E12001</b>    | <b>IMPULSO AL DEPORTE</b>                                | <b>54,169,078.98</b>  | <b>4,983,509.04</b>  | <b>59,152,588.02</b>  | <b>15,901,066.07</b> | <b>10,217,129.57</b>  | <b>10,217,129.57</b>  | <b>9,386,105.08</b>   | <b>33,034,392.38</b>     |
| 10000000         | SERVICIOS PERSONALES                                     | 19,510,569.26         | 4,489,430.74         | 24,000,000.00         | 15,851,019.23        | 8,148,980.77          | 8,148,980.77          | 7,850,008.47          | 0.00                     |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 11,553,013.50         | 17,949.74            | 11,570,963.24         | 9,506.28             | 239,827.05            | 239,827.05            | 207,784.34            | 11,321,629.91            |
| 30000000         | SERVICIOS GENERALES                                      | 9,571,124.38          | 376,708.08           | 9,947,832.46          | 31,724.68            | 1,021,800.87          | 1,021,800.87          | 836,454.90            | 8,894,306.91             |
| 40000000         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   | 13,534,371.84         | 90,971.48            | 13,625,343.32         | 8,815.88             | 798,071.88            | 798,071.88            | 483,408.37            | 12,818,455.56            |
| 50000000         | BIENES MUEBLES, INMUEBLES E INTANGIBLES                  | 0.00                  | 8,449.00             | 8,449.00              | 0.00                 | 8,449.00              | 8,449.00              | 8,449.00              | 0.00                     |
| <b>E12002</b>    | <b>VILLA OLIMPICA</b>                                    | <b>992,210.28</b>     | <b>6,740.00</b>      | <b>998,950.28</b>     | <b>0.00</b>          | <b>132,355.00</b>     | <b>132,355.00</b>     | <b>132,355.00</b>     | <b>866,595.28</b>        |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 335,806.44            | 0.00                 | 335,806.44            | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 335,806.44               |
| 30000000         | SERVICIOS GENERALES                                      | 656,403.84            | 6,740.00             | 663,143.84            | 0.00                 | 132,355.00            | 132,355.00            | 132,355.00            | 530,788.84               |
| <b>E12003</b>    | <b>METODOLOGIA</b>                                       | <b>0.00</b>           | <b>14,489.00</b>     | <b>14,489.00</b>      | <b>7,113.00</b>      | <b>4,195.00</b>       | <b>4,195.00</b>       | <b>4,195.00</b>       | <b>3,181.00</b>          |
| 30000000         | SERVICIOS GENERALES                                      | 0.00                  | 14,489.00            | 14,489.00             | 7,113.00             | 4,195.00              | 4,195.00              | 4,195.00              | 3,181.00                 |
| <b>E12005</b>    | <b>ATENCIÓN A TALENTOS DEPORTIVOS Y ALTO RENDIMIENTO</b> | <b>1,815,509.88</b>   | <b>0.00</b>          | <b>1,815,509.88</b>   | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>1,815,509.88</b>      |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 885,281.88            | 0.00                 | 885,281.88            | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 885,281.88               |
| 30000000         | SERVICIOS GENERALES                                      | 767,681.04            | 0.00                 | 767,681.04            | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 767,681.04               |
| 40000000         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   | 162,546.96            | 0.00                 | 162,546.96            | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 162,546.96               |
| <b>E12006</b>    | <b>REPORTE SELECTIVO</b>                                 | <b>49,137,743.22</b>  | <b>26,938,478.03</b> | <b>76,076,221.25</b>  | <b>485,973.77</b>    | <b>62,292,483.81</b>  | <b>62,292,483.81</b>  | <b>49,716,529.73</b>  | <b>13,297,763.67</b>     |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 6,311,905.20          | 2,909,947.76         | 9,221,852.96          | 51,866.92            | 3,993,690.83          | 3,993,690.83          | 3,368,007.30          | 5,176,295.21             |
| 30000000         | SERVICIOS GENERALES                                      | 5,892,782.16          | 22,481,376.99        | 28,374,159.15         | 143,595.11           | 20,073,447.21         | 20,073,447.21         | 15,297,291.80         | 8,157,116.83             |
| 40000000         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   | 36,933,055.86         | 1,368,749.68         | 38,301,805.54         | 290,511.74           | 38,062,859.47         | 38,062,859.47         | 30,888,744.33         | 51,565.67                |
| 50000000         | BIENES MUEBLES, INMUEBLES E INTANGIBLES                  | 0.00                  | 178,403.60           | 178,403.60            | 0.00                 | 162,486.30            | 162,486.30            | 162,486.30            | 15,917.30                |
| <b>E12007</b>    | <b>REPORTE ASOCIADO</b>                                  | <b>39,809,203.92</b>  | <b>20,998,165.57</b> | <b>18,811,038.35</b>  | <b>53,183.45</b>     | <b>3,110,837.35</b>   | <b>3,110,837.35</b>   | <b>2,536,402.55</b>   | <b>15,647,017.55</b>     |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 3,255,637.20          | 129,557.63           | 3,385,194.83          | 25,612.35            | 244,015.24            | 244,015.24            | 169,703.45            | 3,115,567.24             |
| 30000000         | SERVICIOS GENERALES                                      | 2,977,058.76          | 60,336.04            | 3,037,394.80          | 10,271.10            | 439,805.45            | 439,805.45            | 102,405.45            | 2,587,318.25             |
| 40000000         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   | 33,576,507.96         | 21,188,059.24        | 12,388,448.72         | 17,300.00            | 2,427,016.66          | 2,427,016.66          | 2,264,293.65          | 9,944,132.06             |
| <b>E12009</b>    | <b>DETECCION DE PROSPECTOS</b>                           | <b>194,017.92</b>     | <b>934.48</b>        | <b>194,952.40</b>     | <b>0.00</b>          | <b>934.48</b>         | <b>934.48</b>         | <b>934.48</b>         | <b>194,017.92</b>        |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 194,017.92            | 0.00                 | 194,017.92            | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 194,017.92               |
| 40000000         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS   | 0.00                  | 934.48               | 934.48                | 0.00                 | 934.48                | 934.48                | 934.48                | 0.00                     |
| <b>E12010</b>    | <b>MEDICINA Y CIENCIAS APLICADAS AL DEPORTE</b>          | <b>401,902.68</b>     | <b>0.00</b>          | <b>401,902.68</b>     | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>401,902.68</b>        |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 401,902.68            | 0.00                 | 401,902.68            | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 401,902.68               |
| <b>E12011</b>    | <b>SUSTANCIAS PROHIBIDAS Y ANTIDOPING</b>                | <b>110,875.92</b>     | <b>0.00</b>          | <b>110,875.92</b>     | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>110,875.92</b>        |
| 20000000         | MATERIALES Y SUMINISTROS                                 | 25,168.68             | 0.00                 | 25,168.68             | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 25,168.68                |





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

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

**INFORMACIÓN PROGRAMÁTICA**  
**AL 31 DE MAYO DEL AÑO 2014**

| <b>CODIGO</b> | <b>DESCRIPCION</b>                                     | <b>APROBADO ANUAL</b> | <b>TRANSFERENCIAS</b> | <b>MODIFICADO</b>    | <b>COMPROMETIDO</b> | <b>DEVENGADO</b>     | <b>EJERCIDO</b>      | <b>PAGADO</b>        | <b>SUBEJERCICIO O ECONOMIAS</b> |
|---------------|--|-----------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------------------|
| 30000000      | SERVICIOS GENERALES                                    | 0.00                  | 542,900.27            | 542,900.27           | 0.00                | 0.00                 | 0.00                 | 0.00                 | 542,900.27                      |
| 40000000      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00                  | 277,329.95            | 277,329.95           | 0.00                | 25,150.00            | 25,150.00            | 25,150.00            | 252,179.95                      |
| 40000000      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 200,000.00            | 0.00                  | 200,000.00           | 0.00                | 0.00                 | 0.00                 | 0.00                 | 200,000.00                      |
| <b>E12079</b> | <b>SISTEMA NACIONAL DEL DEPORTE</b>                    | <b>0.00</b>           | <b>11,758.60</b>      | <b>11,758.60</b>     | <b>0.00</b>         | <b>11,740.60</b>     | <b>11,740.60</b>     | <b>1,258.60</b>      | <b>18.00</b>                    |
| 30000000      | SERVICIOS GENERALES                                    | 0.00                  | 11,758.60             | 11,758.60            | 0.00                | 11,740.60            | 11,740.60            | 1,258.60             | 18.00                           |
| <b>E22002</b> | <b>ACTUALIZACION (SICCED, DIPLOMADOS Y MAESTRIAS)</b>  | <b>0.00</b>           | <b>50,000.00</b>      | <b>50,000.00</b>     | <b>0.00</b>         | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>0.00</b>                     |
| 40000000      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00                  | 50,000.00             | 50,000.00            | 0.00                | 50,000.00            | 50,000.00            | 50,000.00            | 0.00                            |
| <b>E22003</b> | <b>CENTROS DEPORTIVOS ESCOLARES Y MUNICIPALES</b>      | <b>0.00</b>           | <b>2,250,000.00</b>   | <b>2,250,000.00</b>  | <b>0.00</b>         | <b>2,250,000.00</b>  | <b>2,250,000.00</b>  | <b>0.00</b>          | <b>0.00</b>                     |
| 30000000      | SERVICIOS GENERALES                                    | 0.00                  | 2,250,000.00          | 2,250,000.00         | 0.00                | 2,250,000.00         | 2,250,000.00         | 0.00                 | 0.00                            |
| <b>E22004</b> | <b>PROGRAMA DE ACTIVACION FISICA</b>                   | <b>0.00</b>           | <b>4,000,774.70</b>   | <b>4,000,774.70</b>  | <b>0.00</b>         | <b>4,000,774.70</b>  | <b>4,000,774.70</b>  | <b>4,000,774.70</b>  | <b>0.00</b>                     |
| 40000000      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00                  | 4,000,774.70          | 4,000,774.70         | 0.00                | 4,000,774.70         | 4,000,774.70         | 4,000,774.70         | 0.00                            |
| <b>E22006</b> | <b>ENTRENADORES DE TALENTOS DEPORTIVOS</b>             | <b>0.00</b>           | <b>179,843.05</b>     | <b>179,843.05</b>    | <b>0.00</b>         | <b>179,843.05</b>    | <b>179,843.05</b>    | <b>179,843.05</b>    | <b>0.00</b>                     |
| 10000000      | SERVICIOS PERSONALES                                   | 0.00                  | 179,843.05            | 179,843.05           | 0.00                | 179,843.05           | 179,843.05           | 179,843.05           | 0.00                            |
| <b>E22008</b> | <b>OLIMPIADA NACIONAL</b>                              | <b>0.00</b>           | <b>63,955,810.68</b>  | <b>63,955,810.68</b> | <b>0.00</b>         | <b>63,955,810.68</b> | <b>63,955,810.68</b> | <b>50,582,924.59</b> | <b>0.00</b>                     |
| 20000000      | MATERIALES Y SUMINISTROS                               | 0.00                  | 1,050,895.04          | 1,050,895.04         | 0.00                | 1,050,895.04         | 1,050,895.04         | 1,050,895.04         | 0.00                            |
| 30000000      | SERVICIOS GENERALES                                    | 0.00                  | 18,572,591.31         | 18,572,591.31        | 0.00                | 18,572,591.31        | 18,572,591.31        | 15,257,811.31        | 0.00                            |
| 40000000      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00                  | 44,332,324.33         | 44,332,324.33        | 0.00                | 44,332,324.33        | 44,332,324.33        | 34,274,218.24        | 0.00                            |
| <b>E32001</b> | <b>UNIDAD DEPORTIVA LEYES DE REFORMA</b>               | <b>0.00</b>           | <b>28,232.45</b>      | <b>28,232.45</b>     | <b>3,001.75</b>     | <b>22,831.76</b>     | <b>22,831.76</b>     | <b>22,831.76</b>     | <b>2,398.94</b>                 |
| 20000000      | MATERIALES Y SUMINISTROS                               | 0.00                  | 9,698.89              | 9,698.89             | 0.00                | 9,298.20             | 9,298.20             | 9,298.20             | 400.69                          |
| 30000000      | SERVICIOS GENERALES                                    | 0.00                  | 18,533.56             | 18,533.56            | 3,001.75            | 13,533.56            | 13,533.56            | 13,533.56            | 1,998.25                        |
| <b>E32002</b> | <b>SICCED</b>  | <b>0.00</b>           | <b>51,715.44</b>      | <b>51,715.44</b>     | <b>748.00</b>       | <b>17,623.00</b>     | <b>17,623.00</b>     | <b>17,623.00</b>     | <b>33,344.44</b>                |
| 10000000      | SERVICIOS PERSONALES                                   | 0.00                  | 9,275.00              | 9,275.00             | 0.00                | 9,275.00             | 9,275.00             | 9,275.00             | 0.00                            |
| 20000000      | MATERIALES Y SUMINISTROS                               | 0.00                  | 2,598.00              | 2,598.00             | 0.00                | 2,598.00             | 2,598.00             | 2,598.00             | 0.00                            |
| 30000000      | SERVICIOS GENERALES                                    | 0.00                  | 748.00                | 748.00               | 748.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                            |
| 40000000      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00                  | 39,094.44             | 39,094.44            | 0.00                | 5,750.00             | 5,750.00             | 5,750.00             | 33,344.44                       |
| <b>E90108</b> | <b>PECAS</b>   | <b>22,000,000.00</b>  | <b>900,168.69</b>     | <b>22,900,168.69</b> | <b>0.00</b>         | <b>9,746,030.29</b>  | <b>9,746,030.29</b>  | <b>8,309,500.29</b>  | <b>13,154,138.40</b>            |
| 40000000      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 22,000,000.00         | 900,168.69            | 22,900,168.69        | 0.00                | 9,746,030.29         | 9,746,030.29         | 8,309,500.29         | 13,154,138.40                   |
| <b>K12001</b> | <b>IMPULSO AL DEPORTE</b>                              | <b>0.00</b>           | <b>191,079.40</b>     | <b>191,079.40</b>    | <b>0.00</b>         | <b>191,079.40</b>    | <b>191,079.40</b>    | <b>191,079.40</b>    | <b>0.00</b>                     |
| 50000000      | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 0.00                  | 191,079.40            | 191,079.40           | 0.00                | 191,079.40           | 191,079.40           | 191,079.40           | 0.00                            |
| <b>K12002</b> | <b>VILLA OLIMPICA</b>                                  | <b>0.00</b>           | <b>33,831.26</b>      | <b>33,831.26</b>     | <b>0.00</b>         | <b>16,915.63</b>     | <b>16,915.63</b>     | <b>16,915.63</b>     | <b>16,915.63</b>                |
| 50000000      | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 0.00                  | 33,831.26             | 33,831.26            | 0.00                | 16,915.63            | 16,915.63            | 16,915.63            | 16,915.63                       |
| <b>K12006</b> | <b>DEPORTE SELECTIVO</b>                               | <b>0.00</b>           | <b>66,300.00</b>      | <b>66,300.00</b>     | <b>8,884.62</b>     | <b>49,602.47</b>     | <b>49,602.47</b>     | <b>49,602.47</b>     | <b>7,812.91</b>                 |



**INFORMACIÓN PROGRAMÁTICA**  
**AL 31 DE MAYO DEL AÑO 2014**

| CODIGO         | DESCRIPCION                             | APROBADO ANUAL        | TRANSFERENCIAS       | MODIFICADO            | COMPROMETIDO         | DEVENGADO             | EJERCIDO              | PAGADO                | SUBEJERCICIO O ECONOMIAS |
|----------------|---|-----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| 50000000       | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00                  | 66,300.00            | 66,300.00             | 8,884.62             | 49,602.47             | 49,602.47             | 49,602.47             | 7,812.91                 |
| K32001         | UNIDAD DEPORTIVA LEYES DE REFORMA       | 0.00                  | 15,346.80            | 15,346.80             | 0.00                 | 7,673.40              | 7,673.40              | 7,673.40              | 7,673.40                 |
| 50000000       | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00                  | 15,346.80            | 15,346.80             | 0.00                 | 7,673.40              | 7,673.40              | 7,673.40              | 7,673.40                 |
| <b>TOTAL :</b> |   | <b>220,000,000.00</b> | <b>48,822,867.73</b> | <b>268,822,867.73</b> | <b>16,459,970.66</b> | <b>168,736,685.25</b> | <b>168,736,685.25</b> | <b>136,646,662.79</b> | <b>83,626,211.82</b>     |

**ELABORO**

**VERIFICO**

**AUTORIZO**

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

**L.A.E. ANTONO OCAÑA RONZON**  
**SUBDIRECTOR ADMINISTRATIVO**

**LIC. RAFAEL CUENCA REYES**  
**DIRECTOR GENERAL**