



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

INFORMACIÓN PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D29100	DIRECCION GENERAL	203,000,000.00	74,139,946.42-	128,860,053.58	0.00	128,044,478.15	128,044,478.15	99,140,681.88	815,575.43
E12001	IMPULSO AL DEPORTE	48,903,840.11	17,592,108.19-	31,311,731.92	0.00	31,294,972.35	31,294,972.35	27,232,590.65	16,759.57
10000000	SERVICIOS PERSONALES	19,510,569.26	1,198,364.00	20,708,933.26	0.00	20,708,933.26	20,708,933.26	20,590,906.41	0.00
20000000	MATERIALES Y SUMINISTROS	9,536,731.24	8,338,589.50-	1,198,141.74	0.00	1,200,676.36	1,200,676.36	1,038,716.59	2,534.62-
30000000	SERVICIOS GENERALES	8,684,245.10	1,110,735.73-	7,573,509.37	0.00	7,561,370.69	7,561,370.69	4,357,898.99	12,138.68
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,172,294.51	9,381,320.08-	1,790,974.43	0.00	1,783,818.92	1,783,818.92	1,204,895.54	7,155.51
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	382,872.79	1,201,918.28	0.00	1,201,918.28	1,201,918.28	1,201,918.28	0.00
20000000	MATERIALES Y SUMINISTROS	277,200.12	276,659.79-	540.33	0.00	540.33	540.33	540.33	0.00
30000000	SERVICIOS GENERALES	541,845.37	659,532.58	1,201,377.95	0.00	1,201,377.95	1,201,377.95	1,201,377.95	0.00
E12003	METODOLOGIA	0.00	1,840.00	1,840.00	0.00	1,822.00	1,822.00	1,822.00	18.00
30000000	SERVICIOS GENERALES	0.00	1,840.00	1,840.00	0.00	1,822.00	1,822.00	1,822.00	18.00
E12006	DEPORTE SELECTIVO	40,562,010.82	76,076.08	40,638,086.90	0.00	40,631,752.42	40,631,752.42	16,945,158.87	6,334.48
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	2,672,900.10-	2,537,423.93	0.00	2,531,379.95	2,531,379.95	2,371,002.21	6,043.98
30000000	SERVICIOS GENERALES	4,864,348.30	662,875.52	5,527,223.82	0.00	5,526,933.32	5,526,933.32	3,991,019.36	290.50
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,487,338.49	2,052,953.81	32,540,292.30	0.00	32,540,292.30	32,540,292.30	10,549,990.45	0.00
E12007	DEPORTE ASOCIADO	32,861,528.71	28,693,087.03-	4,168,441.68	0.00	4,114,261.05	4,114,261.05	3,630,733.76	54,180.63
20000000	MATERIALES Y SUMINISTROS	2,687,449.24	2,458,510.46-	228,938.78	0.00	228,938.78	228,938.78	228,938.78	0.00
30000000	SERVICIOS GENERALES	2,457,489.58	1,572,734.46-	884,755.12	0.00	884,599.00	884,599.00	817,319.00	156.12
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	27,716,589.89	24,661,842.11-	3,054,747.78	0.00	3,000,723.27	3,000,723.27	2,584,475.98	54,024.51
E12008	PREMIO ESTATAL DEL DEPORTE	0.00	699,238.80	699,238.80	0.00	698,938.28	698,938.28	697,412.46	300.52
10000000	SERVICIOS PERSONALES	0.00	6,018.86	6,018.86	0.00	6,018.86	6,018.86	6,018.86	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	26,032.46	26,032.46	0.00	26,031.94	26,031.94	26,031.94	0.52
30000000	SERVICIOS GENERALES	0.00	13,840.34	13,840.34	0.00	13,840.34	13,840.34	12,314.52	0.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	653,347.14	653,347.14	0.00	653,047.14	653,047.14	653,047.14	300.00
E12009	DETECCION DE PROSPECTOS	160,157.10	255,121.90	415,279.00	0.00	414,794.70	414,794.70	262,834.70	484.30
30000000	SERVICIOS GENERALES	0.00	407,934.30	407,934.30	0.00	407,450.00	407,450.00	255,490.00	484.30
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	7,344.70	7,344.70	0.00	7,344.70	7,344.70	7,344.70	0.00
E12012	DEPORTE ESTUDIANTIL	205,919.70	203,483.70-	2,436.00	0.00	2,436.00	2,436.00	1,624.00	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	1,624.00	1,624.00	0.00	1,624.00	1,624.00	1,624.00	0.00
30000000	SERVICIOS GENERALES	0.00	812.00	812.00	0.00	812.00	812.00	0.00	0.00



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

Hoja: 2
 Fecha: 16/NOV/2016

INFORMACIÓN PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
E12020	REPORTE POPULAR	1,378,401.66	291,627.55-	1,086,774.11	0.00	1,085,734.11	1,085,734.11	1,019,577.19	1,040.00
10000000	SERVICIOS PERSONALES	0.00	24,307.69	24,307.69	0.00	24,307.69	24,307.69	24,307.69	0.00
20000000	MATERIALES Y SUMINISTROS	564,840.78	329,830.36-	235,010.42	0.00	235,010.42	235,010.42	234,610.42	0.00
30000000	SERVICIOS GENERALES	0.00	635,880.92	635,880.92	0.00	634,840.92	634,840.92	569,084.00	1,040.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	813,560.88	621,985.80-	191,575.08	0.00	191,575.08	191,575.08	191,575.08	0.00
E12022	CAPACITACION Y FORMACION	205,919.61	162,941.97-	42,977.64	0.00	14,928.05	14,928.05	14,928.05	28,049.59
20000000	MATERIALES Y SUMINISTROS	68,127.41	40,077.82-	28,049.59	0.00	0.00	0.00	0.00	28,049.59
30000000	SERVICIOS GENERALES	137,792.20	122,864.15-	14,928.05	0.00	14,928.05	14,928.05	14,928.05	0.00
E12056	CENTRO ESTATAL DE INFORMACION Y DOCUMENTACION	57,197.25	53,967.25-	3,230.00	0.00	1,880.00	1,880.00	0.00	1,350.00
30000000	SERVICIOS GENERALES	57,197.25	53,967.25-	3,230.00	0.00	1,880.00	1,880.00	0.00	1,350.00
E12063	REPORTE ADAPTADO	342,044.29	443,357.70	785,401.99	0.00	765,200.02	765,200.02	634,049.07	20,201.97
20000000	MATERIALES Y SUMINISTROS	0.00	28,246.20	28,246.20	0.00	28,245.23	28,245.23	28,245.23	0.97
30000000	SERVICIOS GENERALES	0.00	173,106.12	173,106.12	0.00	152,905.12	152,905.12	125,553.02	20,201.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	342,044.29	242,005.38	584,049.67	0.00	584,049.67	584,049.67	480,250.82	0.00
E12064	JUEGOS Y DEPORTES AUTOCTONOS Y TRADICIONALES	205,919.70	115,769.70-	90,150.00	0.00	90,145.60	90,145.60	90,145.60	4.40
20000000	MATERIALES Y SUMINISTROS	0.00	15,270.00	15,270.00	0.00	15,265.60	15,265.60	15,265.60	4.40
30000000	SERVICIOS GENERALES	0.00	58,000.00	58,000.00	0.00	58,000.00	58,000.00	58,000.00	0.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	205,919.70	189,039.70-	16,880.00	0.00	16,880.00	16,880.00	16,880.00	0.00
E12065	EQUIPOS PROFESIONALES	52,144,050.00	27,784,050.00-	24,360,000.00	0.00	24,360,000.00	24,360,000.00	24,360,000.00	0.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	52,144,050.00	27,784,050.00-	24,360,000.00	0.00	24,360,000.00	24,360,000.00	24,360,000.00	0.00
E12077	UNIDAD DEPORTIVA LEYES DE REFORMA	792,456.63	560,161.75	1,352,618.38	0.00	1,352,618.38	1,352,618.38	1,352,618.38	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	138,781.24	138,781.24	0.00	138,781.24	138,781.24	138,781.24	0.00
30000000	SERVICIOS GENERALES	792,456.63	421,380.51	1,213,837.14	0.00	1,213,837.14	1,213,837.14	1,213,837.14	0.00
E12078	UNIDAD DE GENERO	0.00	4,260.00	4,260.00	0.00	3,149.00	3,149.00	3,149.00	1,111.00
20000000	MATERIALES Y SUMINISTROS	0.00	2,544.00	2,544.00	0.00	1,858.00	1,858.00	1,858.00	686.00
30000000	SERVICIOS GENERALES	0.00	1,716.00	1,716.00	0.00	1,291.00	1,291.00	1,291.00	425.00
E22001	CENTRO ESTATAL DE INFORMACION Y DOCUMENTACION	0.00	538,104.97	538,104.97	0.00	516,160.00	516,160.00	516,160.00	21,944.97
10000000	SERVICIOS PERSONALES	0.00	412,500.00	412,500.00	0.00	412,500.00	412,500.00	412,500.00	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	27,790.35	27,790.35	0.00	27,379.98	27,379.98	27,379.98	410.37
30000000	SERVICIOS GENERALES	0.00	54,908.62	54,908.62	0.00	33,375.22	33,375.22	33,375.22	21,533.40
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	BIENES 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



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
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Hoja: 3
 Fecha: 16/NOV/2016

INFORMACIÓN PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL AÑO 2015

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
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	1,036,039.86	1,036,039.86	0.00	823,652.02	823,652.02	823,652.02	212,387.84
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	717,720.92	717,720.92	0.00	506,800.01	506,800.01	506,800.01	210,920.91
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	1,466.93	1,466.93	0.00	0.00	0.00	0.00	1,466.93
E22005	FNTRENADORES RESERVA NACIONAL	0.00	792,422.07	792,422.07	0.00	792,422.07	792,422.07	792,422.07	0.00
10000000	SERVICIOS PERSONALES	0.00	771,651.65	771,651.65	0.00	771,651.65	771,651.65	771,651.65	0.00
30000000	SERVICIOS GENERALES	0.00	20,770.42	20,770.42	0.00	20,770.42	20,770.42	20,770.42	0.00
E22006	FNTRENADORES DE TALENTOS DEPORTIVOS	0.00	1,736,875.24	1,736,875.24	0.00	1,695,058.24	1,695,058.24	1,695,058.24	41,817.00
10000000	SERVICIOS PERSONALES	0.00	1,684,461.11	1,684,461.11	0.00	1,684,461.11	1,684,461.11	1,684,461.11	0.00
30000000	SERVICIOS GENERALES	0.00	52,414.13	52,414.13	0.00	10,597.13	10,597.13	10,597.13	41,817.00
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
E22008	OLIMPIADA NACIONAL	0.00	2,545,375.86	2,545,375.86	0.00	2,249,991.64	2,249,991.64	2,249,991.64	295,384.22
20000000	MATERIALES Y SUMINISTROS	0.00	200,000.00	200,000.00	0.00	198,487.77	198,487.77	198,487.77	1,512.23
30000000	SERVICIOS GENERALES	0.00	791,278.00	791,278.00	0.00	788,846.00	788,846.00	788,846.00	2,432.00
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	1,554,097.86	1,554,097.86	0.00	1,262,657.87	1,262,657.87	1,262,657.87	291,439.99
E32001	UNIDAD DEPORTIVA LEYES DE REFORMA	0.00	2,088,097.41	2,088,097.41	0.00	2,006,650.71	2,006,650.71	1,703,842.67	81,446.70
10000000	SERVICIOS PERSONALES	0.00	153,724.98	153,724.98	0.00	153,724.98	153,724.98	153,724.98	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	142,292.90	142,292.90	0.00	124,309.93	124,309.93	123,920.33	17,982.97
30000000	SERVICIOS GENERALES	0.00	1,650,532.91	1,650,532.91	0.00	1,620,696.68	1,620,696.68	1,323,705.74	29,836.23
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	134,102.02	134,102.02	0.00	100,474.52	100,474.52	95,047.02	33,627.50
50000000	BIENES 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	38,802.41	38,802.41	0.00	32,284.17	32,284.17	32,284.17	6,518.24
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	6,518.24	6,518.24	0.00	0.00	0.00	0.00	6,518.24
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
E90108	BECAS	22,000,000.00	8,102,569.94	13,897,430.06	0.00	13,883,245.06	13,883,245.06	13,868,245.06	14,185.00



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40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,000,000.00	8,102,569.94-	13,897,430.06	0.00	13,883,245.06	13,883,245.06	13,868,245.06	14,185.00
TOTAL :		203,000,000.00	74,139,946.42-	128,860,053.58	0.00	128,044,478.15	128,044,478.15	99,140,681.88	815,575.43

ELABORO

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

VERIFICO

L.A.E. ANTONO GARCÍA RONZON
SUBDIRECTOR ADMINISTRATIVO

AUTORIZO

LIC. CARLOS DE JESUS SOSA AHUMADA
DIRECTOR GENERAL