

SEGOB

SECRETARÍA DE GOBIERNO
DEL ESTADO DE VERACRUZ

INVEDEM
INSTITUTO VERACRUZANO DE
DESARROLLO MUNICIPAL

ESTADOS DE EJERCICIOS DE PRESUPUESTOS DE EGRESOS POR ORGANIZACIÓN CONCENTRADO AL 31 DE OCTUBRE DE 2014

Av. Manuel Ávila Camacho No. 286
Col. Centro, C.P. 91000, Xalapa, Veracruz
Tel. (228) 813.81.22 • 95 • 74
Lada sin costo: 01.800.221.99.67
www.invecdem.gob.mx

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2014
CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | DISPONIBILIDAD A N U A L | CTA. POR PAGAR (DEUDA) |
|--------------------|---------------------------|----------------------|-------------------------|-------------------------|--------------------------|-----------------------|----------------------|--------------------|--------------------------|------------------------|
| 1000000 | SERVICIOS PERSONALES | 3,921,205.00 | 0.00 | 3,921,205.00 | 677,834.63 | 2,386,357.03 | 2,386,357.03 | 2,386,357.03 | 857,013.34 | 0.00 |
| 13000000 | REINTEGRACIONES ADICIONAL | 447,630.00 | 0.00 | 447,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,630.00 | 0.00 |
| 13200000 | PRIMAS DE VACACIONES, DO | 447,630.00 | 0.00 | 447,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,630.00 | 0.00 |
| 13200002-600114-1 | GRATIFICACION ANUAL | 447,630.00 | 0.00 | 447,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,630.00 | 0.00 |
| 14000000 | SEGURIDAD SOCIAL | 185,652.00 | 0.00 | 185,652.00 | 66,229.25 | 80,498.03 | 80,498.03 | 80,498.03 | 8,924.72 | 0.00 |
| 14100000 | SIN DESCRIPCION | 185,652.00 | 0.00 | 185,652.00 | 66,229.25 | 80,498.03 | 80,498.03 | 80,498.03 | 8,924.72 | 0.00 |
| 14100001-600114-1 | INSTITUTO MEXICANO DEL S | 185,652.00 | 0.00 | 185,652.00 | 66,229.25 | 80,498.03 | 80,498.03 | 80,498.03 | 8,924.72 | 0.00 |
| 16000000 | OTRAS PRESTACIONES SOCIA | 3,317,923.00 | 0.00 | 3,317,923.00 | 611,605.38 | 2,305,859.00 | 2,305,859.00 | 2,305,859.00 | 400,458.62 | 0.00 |
| 16400000 | PRESTACIONES CONTRACTUAL | 3,317,923.00 | 0.00 | 3,317,923.00 | 611,605.38 | 2,305,859.00 | 2,305,859.00 | 2,305,859.00 | 400,458.62 | 0.00 |
| 154000017-600114-1 | PAGO DEL DIA DE LAS MADR | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 4,250.00 | 4,250.00 | 4,250.00 | 1,250.00 | 0.00 |
| 154000030-600114-1 | GRATIFICACION EXTRAORDIN | 3,312,423.00 | 0.00 | 3,312,423.00 | 611,605.38 | 2,301,609.00 | 2,301,609.00 | 2,301,609.00 | 399,208.62 | 0.00 |
| 000000 | MATERIALES Y SUMINISTROS | 534,588.00 | 86,521.00 | 593,119.00 | 52,149.20 | 357,871.06 | 357,871.06 | 357,871.06 | 183,998.72 | 0.00 |
| 21000000 | MATERIALES DE ADMINISTRA | 170,660.00 | 3,100.21- | 167,559.79 | 8,751.35 | 83,704.67 | 83,704.67 | 83,704.67 | 75,093.77 | 0.00 |
| 21100000 | MATERIALES, ÚTILES Y EQU | 64,000.00 | 5,898.79 | 69,898.79 | 0.80 | 68,111.19 | 68,111.19 | 68,111.19 | 1,787.80 | 0.00 |
| 21100001-600114-1 | MATERIALES Y ÚTILES DE O | 64,000.00 | 5,898.79 | 69,898.79 | 0.80 | 68,111.19 | 68,111.19 | 68,111.19 | 1,787.80 | 0.00 |
| 21200000 | MATERIALES Y ÚTILES DE I | 30,250.00 | 0.00 | 30,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,250.00 | 0.00 |
| 21200001-600114-1 | MATERIALES Y ÚTILES DE I | 30,250.00 | 0.00 | 30,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,250.00 | 0.00 |
| 21400000 | MATERIALES, ÚTILES Y EQU | 24,400.00 | 0.00 | 24,400.00 | 0.00 | 7,949.82 | 7,949.82 | 7,949.82 | 16,450.18 | 0.00 |
| 21400001-600114-1 | MATERIALES Y ÚTILES PARA | 24,400.00 | 0.00 | 24,400.00 | 0.00 | 7,949.82 | 7,949.82 | 7,949.82 | 16,450.18 | 0.00 |
| 21500000 | MATERIAL IMPRESO E INFOR | 13,510.00 | 0.00 | 13,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,510.00 | 0.00 |
| 21500002-600114-1 | SUSCRIPCIONA PERIODICOS | 13,510.00 | 0.00 | 13,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,510.00 | 0.00 |
| 21600000 | MATERIAL DE LIMPIEZA | 31,700.00 | 9,000.00- | 22,700.00 | 8,760.55 | 7,643.66 | 7,643.66 | 7,643.66 | 6,295.79 | 0.00 |
| 21600001-600114-1 | MATERIAL DE LIMPIEZA | 31,700.00 | 9,000.00- | 22,700.00 | 8,760.55 | 7,643.66 | 7,643.66 | 7,643.66 | 6,295.79 | 0.00 |
| 21800000 | MATERIALES PARA EL REGIS | 6,800.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 | 0.00 |
| 21800001-600114-1 | VALORES DE TRANSITO | 6,800.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 | 0.00 |
| 22000000 | ALIMENTOS Y UTENSILIOS | 9,180.00 | 10,300.00 | 19,480.00 | 742.08 | 8,146.06 | 8,146.06 | 8,146.06 | 10,591.86 | 0.00 |
| 22100000 | PRODUCTOS ALIMENTICIOS P | 9,180.00 | 0.00 | 9,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,180.00 | 0.00 |
| 22100004-600114-1 | PRODUCTOS ALIMENTICIOS P | 9,180.00 | 0.00 | 9,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,180.00 | 0.00 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2014

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | DISPONIBILIDAD A N U A L | CTA. POR PAGAR (DEUDA) |
|-------------------|--------------------------|----------------------|-------------------------|-------------------------|--------------------------|-----------------------|----------------------|--------------------|--------------------------|------------------------|
| 22300000 | UTENSILIOS PARA EL SERVI | 0.00 | 10,300.00 | 10,300.00 | 742.08 | 8,146.06 | 8,146.06 | 8,146.06 | 1,411.86 | 0.00 |
| 22300001-600114-1 | UTENSILIOS PARA SERVICIO | 0.00 | 10,300.00 | 10,300.00 | 742.08 | 8,146.06 | 8,146.06 | 8,146.06 | 1,411.86 | 0.00 |
| 24000000 | MATERIALES Y ARTICULOS D | 30,800.00 | 4,600.21 | 35,400.21 | 11,716.60 | 3,543.98 | 3,543.98 | 3,543.98 | 20,139.63 | 0.00 |
| 24800000 | MATERIALES COMPLEMENTARI | 30,800.00 | 6,399.79- | 24,400.21 | 7,281.60 | 0.00 | 0.00 | 0.00 | 17,138.61 | 0.00 |
| 24800001-600114-1 | PLANTAS DE ORNATO | 30,800.00 | 6,399.79- | 24,400.21 | 7,281.60 | 0.00 | 0.00 | 0.00 | 17,138.61 | 0.00 |
| 24900000 | OTROS MATERIALES Y ARTIC | 0.00 | 11,000.00 | 11,000.00 | 4,465.00 | 3,543.98 | 3,543.98 | 3,543.98 | 3,001.02 | 0.00 |
| 24900001-600114-1 | PINTURAS | 0.00 | 11,000.00 | 11,000.00 | 4,465.00 | 3,543.98 | 3,543.98 | 3,543.98 | 3,001.02 | 0.00 |
| 25000000 | PRODUCTOS QUIMICOS, FARM | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 31.32 | 31.32 | 31.32 | 4,468.68 | 0.00 |
| 25300000 | MEDICINAS Y PRODUCTOS FA | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 31.32 | 31.32 | 31.32 | 4,468.68 | 0.00 |
| 25300001-600114-1 | MEDICINAS Y PRODUCTOS FA | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 31.32 | 31.32 | 31.32 | 4,468.68 | 0.00 |
| 26000000 | COMBUSTIBLES, LUBRICANTE | 229,000.00 | 51,700.00 | 280,700.00 | 30,929.17 | 244,352.72 | 244,352.72 | 244,352.72 | 5,418.11 | 0.00 |
| 26100000 | COMBUSTIBLES, LUBRICANTE | 229,000.00 | 51,700.00 | 280,700.00 | 30,929.17 | 244,352.72 | 244,352.72 | 244,352.72 | 5,418.11 | 0.00 |
| 26100002-600114-1 | COMBUSTIBLES, LUBRICANTE | 229,000.00 | 51,700.00 | 280,700.00 | 30,929.17 | 244,352.72 | 244,352.72 | 244,352.72 | 5,418.11 | 0.00 |
| 27000000 | VESTUARIO, BLANCOS, PREN | 22,405.00 | 0.00 | 22,405.00 | 0.00 | 7,938.21 | 7,938.21 | 7,938.21 | 14,466.79 | 0.00 |
| 27100000 | VESTUARIOS Y UNIFORMES | 19,905.00 | 0.00 | 19,905.00 | 0.00 | 7,938.21 | 7,938.21 | 7,938.21 | 5,966.79 | 0.00 |
| 27100001-600114-1 | VESTUARIO Y UNIFORMES | 19,905.00 | 0.00 | 19,905.00 | 0.00 | 7,938.21 | 7,938.21 | 7,938.21 | 5,966.79 | 0.00 |
| 27400000 | PRODUCTOS TEXTILES | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | 0.00 |
| 27400001-600114-1 | TEXTILES | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | 0.00 |
| 30000000 | HERRAMIENTAS, REFACCIONE | 69,053.00 | 4,975.00- | 63,074.00 | 0.00 | 9,854.12 | 9,854.12 | 9,854.12 | 53,219.88 | 0.00 |
| 30100000 | HERRAMIENTAS MENORES | 0.00 | 5,021.00 | 5,021.00 | 0.00 | 1,768.42 | 1,768.42 | 1,768.42 | 3,252.58 | 0.00 |
| 30100001-600114-1 | REFACCIONES, ACCESORIOS | 0.00 | 5,021.00 | 5,021.00 | 0.00 | 1,768.42 | 1,768.42 | 1,768.42 | 3,252.58 | 0.00 |
| 30400000 | REFACCIONES Y ACCESORIOS | 27,253.00 | 0.00 | 27,253.00 | 0.00 | 488.00 | 488.00 | 488.00 | 26,765.00 | 0.00 |
| 30400001-600114-1 | REFACCIONES Y ACCESORIOS | 27,253.00 | 0.00 | 27,253.00 | 0.00 | 488.00 | 488.00 | 488.00 | 26,765.00 | 0.00 |
| 30600000 | REFACCIONES Y ACCESORIOS | 40,800.00 | 10,000.00- | 30,800.00 | 0.00 | 7,597.70 | 7,597.70 | 7,597.70 | 23,202.30 | 0.00 |
| 30600001-600114-1 | NEUMATICOS Y CAMARAS | 40,800.00 | 10,000.00- | 30,800.00 | 0.00 | 7,597.70 | 7,597.70 | 7,597.70 | 23,202.30 | 0.00 |
| 300000 | SERVICIOS GENERALES | 1,746,157.00 | 313,401.00- | 1,432,756.00 | 182,653.01 | 1,006,789.98 | 1,006,789.98 | 1,006,789.98 | 243,463.01 | 0.00 |
| 10000000 | SERVICIOS BÁSICOS | 187,224.00 | 76,200.00- | 111,024.00 | 0.00 | 109,768.06 | 109,768.06 | 109,768.06 | 1,285.94 | 0.00 |
| 31400000 | TELEFONIA TRAFICACIONAL | 153,556.00 | 45,200.00- | 108,356.00 | 0.00 | 107,465.80 | 107,465.80 | 107,465.80 | 892.20 | 0.00 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2014

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | DISPONIBILIDAD ANUAL | CTA. POR PAGAR (DEUDA) |
|-------------------|-----------------------------|----------------------|-------------------------|-------------------------|--------------------------|-----------------------|----------------------|--------------------|----------------------|------------------------|
| 31400001-600114-1 | SERVICIO TELEFÓNICO CONV | 153,558.00 | 45,200.00- | 108,358.00 | 0.00 | 107,465.80 | 107,465.80 | 107,465.80 | 892.20 | 0.00 |
| 31800000 | SERVICIOS POSTALES Y TEL | 33,666.00 | 31,000.00- | 2,666.00 | 0.00 | 2,302.26 | 2,302.26 | 2,302.26 | 363.74 | 0.00 |
| 31800003-600114-1 | SERVICIO DE MENSAJERÍA | 33,666.00 | 31,000.00- | 2,666.00 | 0.00 | 2,302.26 | 2,302.26 | 2,302.26 | 363.74 | 0.00 |
| 32000000 | SERVICIOS DE ARRENDAMIENTOS | 122,792.00 | 48,000.00 | 170,792.00 | 1,900.00 | 128,640.40 | 128,640.40 | 128,640.40 | 40,281.60 | 0.00 |
| 32300000 | ARRENDAMIENTO DE MOBILIA | 42,792.00 | 0.00 | 42,792.00 | 0.00 | 2,600.00 | 2,600.00 | 2,600.00 | 40,192.00 | 0.00 |
| 32300002-600114-1 | ARRENDAMIENTO DE EQUIPO | 42,792.00 | 0.00 | 42,792.00 | 0.00 | 2,600.00 | 2,600.00 | 2,600.00 | 40,192.00 | 0.00 |
| 32900000 | OTROS ARRENDAMIENTOS | 80,000.00 | 48,000.00 | 128,000.00 | 1,900.00 | 128,040.40 | 128,040.40 | 128,040.40 | 58.60 | 0.00 |
| 32900001-600114-1 | OTROS ARRENDAMIENTOS | 80,000.00 | 48,000.00 | 128,000.00 | 1,900.00 | 128,040.40 | 128,040.40 | 128,040.40 | 58.60 | 0.00 |
| 33000000 | SERVICIOS PROFESIONALES, | 85,500.00 | 50,000.00- | 35,500.00 | 0.00 | 1,499.99 | 1,499.99 | 1,499.99 | 34,000.01 | 0.00 |
| 33100000 | SERVICIOS DE LEGALES, DE | 85,500.00 | 50,000.00- | 35,500.00 | 0.00 | 1,499.99 | 1,499.99 | 1,499.99 | 34,000.01 | 0.00 |
| 33100001-600114-1 | ASESORÍAS ASOCIADAS A CO | 85,500.00 | 50,000.00- | 35,500.00 | 0.00 | 1,499.99 | 1,499.99 | 1,499.99 | 34,000.01 | 0.00 |
| 34000000 | SERVICIOS FINANCIEROS, B | 9,678.00 | 4,080.00- | 46,098.00 | 0.00 | 5,192.88 | 5,192.88 | 5,192.88 | 40,905.12 | 0.00 |
| 34100000 | SERVICIOS FINANCIEROS Y | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,678.00 | 0.00 |
| 34100001-600114-1 | SERVICIOS BANCARIOS Y FI | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,678.00 | 0.00 |
| 34900000 | SEGURO DE BIENES PATRIM | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 5,192.88 | 5,192.88 | 5,192.88 | 4,485.12 | 0.00 |
| 34900001-600114-1 | SEGUROS DE BIENES PATRIM | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 5,192.88 | 5,192.88 | 5,192.88 | 4,485.12 | 0.00 |
| 34900000 | ALMACENAJE, EMBALAJE Y E | 21,800.00 | 4,080.00- | 17,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,740.00 | 0.00 |
| 34900001-600114-1 | ALMACENAJE, EMBALAJE Y E | 21,800.00 | 4,080.00- | 17,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,740.00 | 0.00 |
| 34700000 | FLETES Y MANOBRAS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 |
| 34700001-600114-1 | FLETES Y MANOBRAS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 |
| 60000000 | SERVICIOS DE INSTALACIÓN | 122,793.00 | 9,400.00- | 113,393.00 | 0.00 | 64,767.45 | 64,767.45 | 64,767.45 | 48,625.55 | 0.00 |
| 35100000 | CONSERVACIÓN Y MANTENIMI | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 4,823.28 | 4,823.28 | 4,823.28 | 25,176.72 | 0.00 |
| 35100001-600114-1 | CONSERVACIÓN Y MANTENIMI | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 4,823.28 | 4,823.28 | 4,823.28 | 25,176.72 | 0.00 |
| 35200000 | INSTALACIÓN, REPARACIÓN | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 |
| 35300000 | CONSERVACIÓN Y MANTENIMI | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 |
| 35300001-600114-1 | CONSERVACIÓN Y MANTENIMI | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 0.00 |
| 35300000 | INSTALACIÓN, REPARACIÓN | 12,904.00 | 0.00 | 12,904.00 | 0.00 | 500.01 | 500.01 | 500.01 | 12,403.99 | 0.00 |
| 35300001-600114-1 | CONSERVACIÓN Y MANTENIMI | 12,904.00 | 0.00 | 12,904.00 | 0.00 | 500.01 | 500.01 | 500.01 | 12,403.99 | 0.00 |
| 35500000 | REPARACIÓN Y MANTENIMIEN | 105,389.00 | 41,500.00- | 63,889.00 | 0.00 | 55,877.15 | 55,877.15 | 55,877.15 | 7,011.84 | 0.00 |
| 35500001-600114-1 | REPARACIÓN Y MANTENIMIEN | 105,389.00 | 41,500.00- | 63,889.00 | 0.00 | 55,877.15 | 55,877.15 | 55,877.15 | 7,011.84 | 0.00 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2014

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 107D02100 A LA ORGANIZACION 107D02100

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | DISPONIBILIDAD A N A L | CTA. POR PAGAR (DEUDA) |
|-------------------|---------------------------|----------------------|-------------------------|-------------------------|--------------------------|-----------------------|----------------------|--------------------|------------------------|------------------------|
| 35500002-600114-1 | CONSERVACION Y MANTENIMI | 105,388.00 | 41,500.00- | 63,888.00 | 0.00 | 56,877.16 | 56,877.16 | 56,877.16 | 7,011.84 | 0.00 |
| 35800000 | SERVICIOS DE LIMPIEZA Y | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 467.00 | 467.00 | 467.00 | 4,033.00 | 0.00 |
| 35800001-600114-1 | SERVICIO DE LAVANDERÍA, | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 467.00 | 467.00 | 467.00 | 4,033.00 | 0.00 |
| 36000000 | SERVICIOS DE COMUNICACIÓ | 296,000.00 | 160,540.00- | 135,460.00 | 46,986.93 | 81,781.91 | 81,781.91 | 81,781.91 | 6,691.16 | 0.00 |
| 36100000 | DIFUSIÓN POR RADIO, TELE | 296,000.00 | 160,540.00- | 135,460.00 | 46,986.93 | 81,781.91 | 81,781.91 | 81,781.91 | 6,691.16 | 0.00 |
| 36100003-600114-1 | OTROS GASTOS DE PUBLICAC | 0.00 | 39,060.00 | 39,060.00 | 7,000.00 | 29,755.68 | 29,755.68 | 29,755.68 | 2,304.32 | 0.00 |
| 36100004-600114-1 | IMPRESIONES | 296,000.00 | 199,600.00- | 96,400.00 | 39,986.03 | 52,026.23 | 52,026.23 | 52,026.23 | 4,386.84 | 0.00 |
| 17000000 | SERVICIOS DE TRASLADOS Y | 474,767.00 | 44,469.93- | 430,307.07 | 82,863.05 | 318,364.17 | 318,364.17 | 318,364.17 | 29,078.85 | 0.00 |
| 37100000 | PASAJES AÉREOS | 101,970.00 | 3,500.00 | 105,470.00 | 14,847.16 | 79,245.50 | 79,245.50 | 79,245.50 | 11,377.34 | 0.00 |
| 37100001-600114-1 | PASAJES NACIONALES A SER | 101,970.00 | 3,500.00 | 105,470.00 | 14,847.16 | 79,245.50 | 79,245.50 | 79,245.50 | 11,377.34 | 0.00 |
| 37200000 | PASAJES TERRESTRES | 64,197.00 | 0.00 | 64,197.00 | 5,980.04 | 45,913.60 | 45,913.60 | 45,913.60 | 12,303.36 | 0.00 |
| 37200001-600114-1 | PASAJES NACIONALES A SER | 64,197.00 | 0.00 | 64,197.00 | 5,980.04 | 45,913.60 | 45,913.60 | 45,913.60 | 12,303.36 | 0.00 |
| 37300000 | VIÁTICOS EN EL PAÍS | 289,600.00 | 49,989.93- | 239,640.07 | 61,685.85 | 173,331.82 | 173,331.82 | 173,331.82 | 4,622.40 | 0.00 |
| 37500001-600114-1 | VIÁTICOS NACIONALES A SE | 289,600.00 | 49,989.93- | 239,640.07 | 61,685.85 | 173,331.82 | 173,331.82 | 173,331.82 | 4,622.40 | 0.00 |
| 37900000 | OTROS SERVICIOS DE TRASL | 19,000.00 | 2,000.00 | 21,000.00 | 380.00 | 19,873.25 | 19,873.25 | 19,873.25 | 776.75 | 0.00 |
| 37900001-600114-1 | TRASLADOS LOCALES | 19,000.00 | 2,000.00 | 21,000.00 | 380.00 | 19,873.25 | 19,873.25 | 19,873.25 | 776.75 | 0.00 |
| 80000000 | SERVICIOS OFICIALES | 330,875.00 | 31,674.93- | 299,000.07 | 40,803.03 | 256,622.26 | 256,622.26 | 256,622.26 | 1,574.78 | 0.00 |
| 38100000 | GASTOS DE CEREMONIAL | 37,820.00 | 66,600.00 | 104,020.00 | 819.98 | 103,142.13 | 103,142.13 | 103,142.13 | 57.89 | 0.00 |
| 38100001-600114-1 | ATENCIÓN A VISITANTES | 37,820.00 | 66,600.00 | 104,020.00 | 819.98 | 103,142.13 | 103,142.13 | 103,142.13 | 57.89 | 0.00 |
| 30300000 | CONGRESOS Y CONVENCIONES | 293,125.00 | 93,174.33- | 104,550.07 | 39,983.05 | 153,480.13 | 153,480.13 | 153,480.13 | 1,510.89 | 0.00 |
| 39300001-600114-1 | CONGRESOS Y CONVENCIONES | 293,125.00 | 93,174.33- | 104,550.07 | 39,983.05 | 153,480.13 | 153,480.13 | 153,480.13 | 1,510.89 | 0.00 |
| 30000000 | OTROS SERVICIOS GENERALES | 76,290.00 | 14,933.86 | 91,223.86 | 10,000.00 | 40,152.86 | 40,152.86 | 40,152.86 | 41,071.00 | 0.00 |
| 39200000 | IMPUESTOS Y DERECHOS | 0.00 | 4,933.86 | 4,933.86 | 0.00 | 4,933.86 | 4,933.86 | 4,933.86 | 0.00 | 0.00 |
| 39200001-600114-1 | OTROS IMPUESTOS, DERECHO | 0.00 | 4,933.86 | 4,933.86 | 0.00 | 4,933.86 | 4,933.86 | 4,933.86 | 0.00 | 0.00 |
| 39800000 | IMPUESTOS SOBRE NÓMINAS | 76,290.00 | 0.00 | 76,290.00 | 0.00 | 35,219.00 | 35,219.00 | 35,219.00 | 41,071.00 | 0.00 |
| 39800001-600114-1 | IMPUESTO 2% SOBRE NÓMINA | 76,290.00 | 0.00 | 76,290.00 | 0.00 | 35,219.00 | 35,219.00 | 35,219.00 | 41,071.00 | 0.00 |
| 39900000 | OTROS SERVICIOS GENERALES | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39900001-600114-1 | FONDO REVOLVENTE | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



GOBIERNO DEL ESTADO DE VERACRUZ DE IGUALCAMA DE LA LLAVE
 INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL
 ORGANISMO PUBLICO DESCENTRALIZADO

Hoja 6
 Fecha: 17/NOV/2014

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2014
 CLASIFICACION ADMINISTRATIVA: 2014

DE LA ORGANIZACION: 10/ UNIDAD A LA ORGANIZACION: 10/UNIZI00

| PARTIDA | DESCRIPCION | PRESUPUESTO ORIGINAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO ACTUALIZADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PRESUPUESTO PAGADO | DISPONIBILIDAD A N I T A I | CTA. POR PAGAR (DEUDA) |
|-------------------|---------------------------|----------------------|-------------------------|-------------------------|--------------------------|-----------------------|----------------------|--------------------|----------------------------|------------------------|
| 10000000 | BIENES MUEBLES, INMUEBLES | 169,000.00 | 7,000.00 | 206,000.00 | 0.00 | 46,982.00 | 46,982.00 | 46,982.00 | 160,148.00 | 0.00 |
| 31000200 | MUEBLARIO Y EQUIPO DE A | 128,000.00 | 7,000.00 | 133,000.00 | 0.00 | 46,982.00 | 46,982.00 | 46,982.00 | 96,148.00 | 0.00 |
| 51100000 | MUEBLES DE OFICINA Y EST | 149,000.00 | 0.00 | 46,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,000.00 | 0.00 |
| 51100001-600114-2 | MOBLIARIO Y EQUIPO DE O | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 |
| 51600000 | EQUIPO DE COMPUTO Y DES Y | 31,000.00 | 7,000.00 | 66,000.00 | 0.00 | 46,982.00 | 46,982.00 | 46,982.00 | 41,148.00 | 0.00 |
| 51500001-600114-1 | BIENES INFORMATICOS | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 3,042.00 | 3,042.00 | 3,042.00 | 3,908.00 | 0.00 |
| 51500001-600114-2 | BIENES INFORMATICOS | 81,000.00 | 0.00 | 61,000.00 | 0.00 | 43,810.00 | 43,810.00 | 43,810.00 | 37,191.00 | 0.00 |
| 52000000 | MOBLIARIO Y EQUIPO EDUC | 15,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 |
| 52300000 | CAMARAS FOTOGRAFICAS Y D | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 |
| 52300001-600114-2 | EQUIPO FOTOGRAFICO | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 |
| 50000000 | MAQUINARIA, OTROS EQUIPO | 64,000.00 | 0.00 | 64,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,000.00 | 0.00 |
| 56700000 | HERRAMIENTAS Y MAQUINAS- | 64,000.00 | 0.00 | 64,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,000.00 | 0.00 |
| 56700005-600114-2 | REPARACIONES MAYORES | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 | 0.00 |
| | TOTAL DEL SECTOR | 6,400,000.00 | 247,880.00 | 6,152,120.00 | 912,036.04 | 3,797,670.00 | 3,797,670.00 | 3,797,670.00 | 1,442,613.07 | 0.00 |

ELABORO

LIC. FORTINO SANTIUYO LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

VERIFICO

LIC. FORTINO SANTIUYO LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

AUTORIZO

LIC. MARILDA ELISA RODRIGUEZ AGUIRRE
 DIRECTORA GENERAL



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Hoja: 1

Fecha: 26/MAY/2015

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 AL 31 DE OCTUBRE DEL AÑO 2014

CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| CLASIF. ECONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPL/REDUCC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUB EJERCICIO O ECONOMÍAS |
|-----------------|----------------|---|----------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------------------|
| 2100000 | | GASTO CORRIENTE | 6,202,000.00 | 284,880.00- | 5,947,120.00 | 912,536.84 | 3,750,718.09 | 3,750,718.09 | 3,750,718.09 | 1,283,865.07 |
| 2110000 | | GASTOS DE CONSUMO DE LOS ENTES DEL GOBIERNO GENER | 6,202,000.00 | 284,880.00- | 5,947,120.00 | 912,536.84 | 3,750,718.09 | 3,750,718.09 | 3,750,718.09 | 1,283,865.07 |
| 2111000 | 10000000 | SERVICIOS PERSONALES | 3,921,205.00 | 0.00 | 3,921,205.00 | 677,834.63 | 2,386,367.03 | 2,386,367.03 | 2,386,367.03 | 857,013.34 |
| 2111100 | 13000000 | REMUNERACIONES ADICIONALES Y ESPECIALES | 447,630.00 | 0.00 | 447,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,630.00 |
| 2111100 | 13200000 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN D | 447,630.00 | 0.00 | 447,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,630.00 |
| 2111100 | 13200002 | GRATIFICACIÓN ANUAL | 447,630.00 | 0.00 | 447,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 447,630.00 |
| 2111200 | 14000000 | SEGURIDAD SOCIAL | 155,652.00 | 0.00 | 155,652.00 | 66,225.25 | 80,498.03 | 80,498.03 | 80,498.03 | 8,924.72 |
| 2111200 | 14100000 | SIN DESCRIPCIÓN | 155,652.00 | 0.00 | 155,652.00 | 66,225.25 | 80,498.03 | 80,498.03 | 80,498.03 | 8,924.72 |
| 2111200 | 14100001 | INSTITUTO MEXICANO DEL SEGURO SOCIAL | 155,652.00 | 0.00 | 155,652.00 | 66,225.25 | 80,498.03 | 80,498.03 | 80,498.03 | 8,924.72 |
| 2111100 | 15000000 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 3,317,923.00 | 0.00 | 3,317,923.00 | 611,605.38 | 2,305,859.00 | 2,305,859.00 | 2,305,859.00 | 400,468.82 |
| 2111100 | 15400000 | PRESTACIONES CONTRACTUALES | 3,317,923.00 | 0.00 | 3,317,923.00 | 611,605.38 | 2,305,859.00 | 2,305,859.00 | 2,305,859.00 | 400,468.82 |
| 2111100 | 15400017 | PAGO DEL DÍA DE LAS MADRES | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 4,250.00 | 4,250.00 | 4,250.00 | 1,250.00 |
| 2111100 | 15400030 | GRATIFICACIÓN EXTRAORDINARIA | 3,312,423.00 | 0.00 | 3,312,423.00 | 611,605.38 | 2,301,609.00 | 2,301,609.00 | 2,301,609.00 | 399,208.82 |
| 2112000 | 20000000 | MATERIALES Y SUMINISTROS | 534,598.00 | 58,521.00 | 593,119.00 | 52,149.20 | 357,571.08 | 357,571.08 | 357,571.08 | 183,398.72 |
| 2112000 | 21000000 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENT | 170,860.00 | 3,100.21- | 167,659.79 | 8,781.35 | 83,704.67 | 83,704.67 | 83,704.67 | 75,093.77 |
| 2112000 | 21100000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 64,000.00 | 5,899.79 | 69,899.79 | 0.80 | 68,111.19 | 68,111.19 | 68,111.19 | 1,787.80 |
| 2112000 | 21100001 | MATERIALES Y ÚTILES DE OFICINA | 64,000.00 | 5,899.79 | 69,899.79 | 0.80 | 68,111.19 | 68,111.19 | 68,111.19 | 1,787.80 |
| 2112000 | 21200000 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 30,250.00 | 0.00 | 30,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,250.00 |
| 2112000 | 21200001 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 30,250.00 | 0.00 | 30,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,250.00 |
| 2112000 | 21400000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍ | 24,400.00 | 0.00 | 24,400.00 | 0.00 | 7,949.82 | 7,949.82 | 7,949.82 | 16,450.18 |
| 2112000 | 21400001 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUI | 24,400.00 | 0.00 | 24,400.00 | 0.00 | 7,949.82 | 7,949.82 | 7,949.82 | 16,450.18 |
| 2112000 | 21500000 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 13,510.00 | 0.00 | 13,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,510.00 |
| 2112000 | 21500002 | SUSCRIPCIÓN A PERIÓDICOS Y MEDIOS INFORMATIVOS | 13,510.00 | 0.00 | 13,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,510.00 |
| 2112000 | 21600000 | MATERIAL DE LIMPIEZA | 31,700.00 | 9,000.00- | 22,700.00 | 8,760.55 | 7,643.66 | 7,643.66 | 7,643.66 | 6,295.79 |
| 2112000 | 21600001 | MATERIAL DE LIMPIEZA | 31,700.00 | 9,000.00- | 22,700.00 | 8,760.55 | 7,643.66 | 7,643.66 | 7,643.66 | 6,295.79 |
| 2112000 | 21800000 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE B | 6,800.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 |
| 2112000 | 21800001 | VALORES DE TRANSITO | 6,800.00 | 0.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 |



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Hoja: 2

Fecha: 26/MAY/2015

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 AL 31 DE OCTUBRE DEL AÑO 2014

CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| CLASIF. ECONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPLI/REDUCC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUB EJERCICIO O ECONOMÍAS |
|-----------------|----------------|---|----------------|--------------|------------|--------------|------------|------------|------------|---------------------------|
| 211200 | 22000000 | ALIMENTOS Y UTENSILIOS | 9,146.06 | 10,300.00 | 19,486.06 | 742.08 | 8,146.06 | 8,146.06 | 8,146.06 | 10,591.86 |
| 211200 | 22100000 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 9,180.00 | 0.00 | 9,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,180.00 |
| 211200 | 22100004 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO | 9,180.00 | 0.00 | 9,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,180.00 |
| 211200 | 22300000 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00 | 10,300.00 | 10,300.00 | 742.08 | 8,146.06 | 8,146.06 | 8,146.06 | 1,411.86 |
| 211200 | 22300001 | UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN | 0.00 | 10,300.00 | 10,300.00 | 742.08 | 8,146.06 | 8,146.06 | 8,146.06 | 1,411.86 |
| 211200 | 24000000 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR | 30,900.00 | 4,600.21 | 35,400.21 | 11,716.60 | 3,543.98 | 3,543.98 | 3,543.98 | 20,139.63 |
| 211200 | 24800000 | MATERIALES COMPLEMENTARIOS | 30,900.00 | 6,399.79 | 24,400.21 | 7,261.60 | 0.00 | 0.00 | 0.00 | 17,139.61 |
| 211200 | 24800001 | PLANTAS DE ORNATO | 30,900.00 | 6,399.79 | 24,400.21 | 7,261.60 | 0.00 | 0.00 | 0.00 | 17,139.61 |
| 211200 | 24900000 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RE | 0.00 | 11,000.00 | 11,000.00 | 4,455.00 | 3,543.98 | 3,543.98 | 3,543.98 | 3,001.02 |
| 211200 | 24900001 | PINTURAS | 0.00 | 11,000.00 | 11,000.00 | 4,455.00 | 3,543.98 | 3,543.98 | 3,543.98 | 3,001.02 |
| 211200 | 25000000 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 31.32 | 31.32 | 31.32 | 4,468.68 |
| 211200 | 25300000 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 31.32 | 31.32 | 31.32 | 4,468.68 |
| 211200 | 25300001 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 31.32 | 31.32 | 31.32 | 4,468.68 |
| 211200 | 26000000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 229,000.00 | 51,700.00 | 280,700.00 | 30,929.17 | 244,352.72 | 244,352.72 | 244,352.72 | 5,418.11 |
| 211200 | 26100000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 229,000.00 | 51,700.00 | 280,700.00 | 30,929.17 | 244,352.72 | 244,352.72 | 244,352.72 | 5,418.11 |
| 211200 | 26100002 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICI | 229,000.00 | 51,700.00 | 280,700.00 | 30,929.17 | 244,352.72 | 244,352.72 | 244,352.72 | 5,418.11 |
| 211200 | 27000000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC | 22,406.00 | 0.00 | 22,406.00 | 0.00 | 7,938.21 | 7,938.21 | 7,938.21 | 14,466.79 |
| 211200 | 27100000 | VESTUARIOS Y UNIFORMES | 13,905.00 | 0.00 | 13,905.00 | 0.00 | 7,938.21 | 7,938.21 | 7,938.21 | 5,966.79 |
| 211200 | 27100001 | VESTUARIO Y UNIFORMES | 13,905.00 | 0.00 | 13,905.00 | 0.00 | 7,938.21 | 7,938.21 | 7,938.21 | 5,966.79 |
| 211200 | 27400000 | PRODUCTOS TEXTILES | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 |
| 211200 | 27400001 | TEXTILES | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 |
| 211200 | 29000000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 68,053.00 | 4,979.00 | 63,074.00 | 0.00 | 9,854.12 | 9,854.12 | 9,854.12 | 53,219.88 |
| 211200 | 29100000 | HERRAMIENTAS MENORES | 0.00 | 5,021.00 | 5,021.00 | 0.00 | 1,768.42 | 1,768.42 | 1,768.42 | 3,252.58 |
| 211200 | 29100001 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 0.00 | 5,021.00 | 5,021.00 | 0.00 | 1,768.42 | 1,768.42 | 1,768.42 | 3,252.58 |
| 211200 | 29400000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE Cóm | 27,253.00 | 0.00 | 27,253.00 | 0.00 | 488.00 | 488.00 | 488.00 | 26,765.00 |
| 211200 | 29400001 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CómPUTO | 27,253.00 | 0.00 | 27,253.00 | 0.00 | 488.00 | 488.00 | 488.00 | 26,765.00 |
| 211200 | 29600000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR | 40,800.00 | 10,000.00 | 30,800.00 | 0.00 | 7,597.70 | 7,597.70 | 7,597.70 | 23,202.30 |



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Hoja: 3

Fecha: 26/MAY/2015

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 AL 31 DE OCTUBRE DEL AÑO 2014

CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| CLASIF. ECONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPLI/REDUCC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBSERVICIO O ECONOMÍAS |
|-----------------|----------------|--|----------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------|
| 2112000 | 29600001 | NEUMÁTICOS Y CÁMARAS | 40,800.00 | 10,000.00- | 30,800.00 | 0.00 | 7,597.70 | 7,597.70 | 7,597.70 | 29,202.30 |
| 2112000 | 30000000 | SERVICIOS GENERALES | 1,748,197.00 | 313,401.00- | 1,432,796.00 | 182,553.01 | 1,006,789.98 | 1,006,789.98 | 1,006,789.98 | 243,453.01 |
| 2112000 | 31000000 | SERVICIOS BÁSICOS | 187,224.00 | 76,200.00- | 111,024.00 | 0.00 | 109,788.06 | 109,788.06 | 109,788.06 | 1,256.94 |
| 2112000 | 31400000 | TELEFONÍA TRADICIONAL | 153,558.00 | 45,200.00- | 108,358.00 | 0.00 | 107,465.80 | 107,465.80 | 107,465.80 | 892.20 |
| 2112000 | 31400001 | SERVICIO TELEFÓNICO CONVENCIONAL | 153,558.00 | 45,200.00- | 108,358.00 | 0.00 | 107,465.80 | 107,465.80 | 107,465.80 | 892.20 |
| 2112000 | 31800000 | SERVICIOS POSTALES Y TELEGRÁFICOS | 33,666.00 | 31,000.00- | 2,666.00 | 0.00 | 2,302.26 | 2,302.26 | 2,302.26 | 363.74 |
| 2112000 | 31800003 | SERVICIO DE MENSAJERÍA | 33,666.00 | 31,000.00- | 2,666.00 | 0.00 | 2,302.26 | 2,302.26 | 2,302.26 | 363.74 |
| 2112000 | 32000000 | SERVICIOS DE ARRENDAMIENTO | 122,792.00 | 48,000.00 | 170,792.00 | 1,900.00 | 128,640.40 | 128,640.40 | 128,640.40 | 40,251.60 |
| 2112000 | 32300000 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 42,792.00 | 0.00 | 42,792.00 | 0.00 | 2,600.00 | 2,600.00 | 2,600.00 | 40,192.00 |
| 2112000 | 32300002 | ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO | 42,792.00 | 0.00 | 42,792.00 | 0.00 | 2,600.00 | 2,600.00 | 2,600.00 | 40,192.00 |
| 2112000 | 32900000 | OTROS ARRENDAMIENTOS | 80,000.00 | 48,000.00 | 128,000.00 | 1,900.00 | 126,040.40 | 126,040.40 | 126,040.40 | 59.60 |
| 2112000 | 32900001 | OTROS ARRENDAMIENTOS | 80,000.00 | 48,000.00 | 128,000.00 | 1,900.00 | 126,040.40 | 126,040.40 | 126,040.40 | 59.60 |
| 2112000 | 33000000 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y | 85,500.00 | 50,000.00- | 35,500.00 | 0.00 | 1,499.99 | 1,499.99 | 1,499.99 | 34,000.01 |
| 2112000 | 33100000 | SERVICIOS DE LEGALES, DE CONTABILIDAD, AUDITORÍA | 85,500.00 | 50,000.00- | 35,500.00 | 0.00 | 1,499.99 | 1,499.99 | 1,499.99 | 34,000.01 |
| 2112000 | 33100001 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS | 85,500.00 | 50,000.00- | 35,500.00 | 0.00 | 1,499.99 | 1,499.99 | 1,499.99 | 34,000.01 |
| 2112000 | 34000000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 50,156.00 | 4,060.00- | 46,096.00 | 0.00 | 5,192.88 | 5,192.88 | 5,192.88 | 40,903.12 |
| 2112000 | 34100000 | SERVICIOS FINANCIEROS Y BANCARIOS | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,678.00 |
| 2112000 | 34100001 | SERVICIOS BANCARIOS Y FINANCIEROS | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,678.00 |
| 2112000 | 34600000 | SEGURO DE BIENES PATRIMONIALES | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 5,192.88 | 5,192.88 | 5,192.88 | 4,485.12 |
| 2112000 | 34600001 | SEGUROS DE BIENES PATRIMONIALES | 9,678.00 | 0.00 | 9,678.00 | 0.00 | 5,192.88 | 5,192.88 | 5,192.88 | 4,485.12 |
| 2112000 | 34600000 | ALMACENAJE, EMBALAJE Y ENVASE | 21,800.00 | 4,060.00- | 17,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,740.00 |
| 2112000 | 34600001 | ALMACENAJE, EMBALAJE Y ENVASE | 21,800.00 | 4,060.00- | 17,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,740.00 |
| 2112000 | 34700000 | PLETES Y MANOBRAS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 |
| 2112000 | 34700001 | PLETES Y MANOBRAS | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 |
| 2112000 | 35000000 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | 122,793.00 | 9,400.00- | 113,393.00 | 0.00 | 64,767.45 | 64,767.45 | 64,767.45 | 48,625.55 |
| 2112000 | 35100000 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 4,823.28 | 4,823.28 | 4,823.28 | 25,176.72 |
| 2112000 | 35100001 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICIOS) | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 4,823.28 | 4,823.28 | 4,823.28 | 25,176.72 |



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 31 DE OCTUBRE DEL AÑO 2014

CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| CLASIF. ECONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPLI/REDUCC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO O ECONOMÍAS |
|-----------------|----------------|---|----------------|--------------|------------|--------------|------------|------------|------------|--------------------------|
| 2112000 | 352000000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBIL | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 |
| 2112000 | 352000002 | CONSERVACIÓN Y MANTENIMIENTO DE OTROS | 0.00 | 2,100.00 | 2,100.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 |
| 2112000 | 353000000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIP | 12,904.00 | 0.00 | 12,904.00 | 0.00 | 500.01 | 500.01 | 500.01 | 12,403.99 |
| 2112000 | 353000001 | CONSERVACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTIC | 12,904.00 | 0.00 | 12,904.00 | 0.00 | 500.01 | 500.01 | 500.01 | 12,403.99 |
| 2112000 | 355000000 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORT | 105,389.00 | 41,500.00 | 63,889.00 | 0.00 | 56,877.16 | 56,877.16 | 56,877.16 | 7,011.84 |
| 2112000 | 355000002 | CONSERVACIÓN Y MANTENIMIENTO DE VEHÍCULOS ADSCRIT | 105,389.00 | 41,500.00 | 63,889.00 | 0.00 | 56,877.16 | 56,877.16 | 56,877.16 | 7,011.84 |
| 2112000 | 358000000 | SERVICIOS DE LIMPIEZA Y MAIJEJO DE DESECHOS | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 467.00 | 467.00 | 467.00 | 4,033.00 |
| 2112000 | 358000001 | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 467.00 | 467.00 | 467.00 | 4,033.00 |
| 2112000 | 360000000 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 296,000.00 | 160,540.00 | 135,460.00 | 46,986.93 | 81,781.91 | 81,781.91 | 81,781.91 | 6,691.16 |
| 2112000 | 361000000 | DIFFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE | 296,000.00 | 160,540.00 | 135,460.00 | 46,986.93 | 81,781.91 | 81,781.91 | 81,781.91 | 6,691.16 |
| 2112000 | 361000003 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMATI | 0.00 | 39,060.00 | 39,060.00 | 7,000.00 | 29,755.68 | 29,755.68 | 29,755.68 | 2,304.32 |
| 2112000 | 361000004 | IMPRESIONES | 296,000.00 | 199,600.00 | 96,400.00 | 39,986.93 | 52,026.23 | 52,026.23 | 52,026.23 | 4,386.84 |
| 2112000 | 370000000 | SERVICIOS DE TRASLADOS Y VIÁTICOS | 474,767.00 | 44,459.93 | 430,307.07 | 82,863.05 | 319,364.17 | 319,364.17 | 319,364.17 | 29,079.85 |
| 2112000 | 371000000 | PASAJES AEREOS | 101,970.00 | 3,500.00 | 105,470.00 | 14,847.16 | 79,245.50 | 79,245.50 | 79,245.50 | 11,377.34 |
| 2112000 | 371000001 | PASAJES NACIONALES A SERVIDORES PÚBLICOS | 101,970.00 | 3,500.00 | 105,470.00 | 14,847.16 | 79,245.50 | 79,245.50 | 79,245.50 | 11,377.34 |
| 2112000 | 372000000 | PASAJES TERRESTRES | 64,197.00 | 0.00 | 64,197.00 | 5,980.04 | 45,913.60 | 45,913.60 | 45,913.60 | 12,303.36 |
| 2112000 | 372000001 | PASAJES NACIONALES A SERVIDORES PÚBLICOS | 64,197.00 | 0.00 | 64,197.00 | 5,980.04 | 45,913.60 | 45,913.60 | 45,913.60 | 12,303.36 |
| 2112000 | 375000000 | VIÁTICOS EN EL PAÍS | 289,600.00 | 49,959.93 | 239,640.07 | 61,686.85 | 173,331.92 | 173,331.92 | 173,331.92 | 4,622.40 |
| 2112000 | 375000001 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS | 289,600.00 | 49,959.93 | 239,640.07 | 61,686.85 | 173,331.92 | 173,331.92 | 173,331.92 | 4,622.40 |
| 2112000 | 379000000 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 19,000.00 | 2,000.00 | 21,000.00 | 350.00 | 19,873.25 | 19,873.25 | 19,873.25 | 776.75 |
| 2112000 | 379000001 | TRASLADOS LOCALES | 19,000.00 | 2,000.00 | 21,000.00 | 350.00 | 19,873.25 | 19,873.25 | 19,873.25 | 776.75 |
| 2112000 | 380000000 | SERVICIOS OFICIALES | 330,675.00 | 31,674.93 | 299,000.07 | 40,803.03 | 256,622.26 | 256,622.26 | 256,622.26 | 1,574.78 |
| 2112000 | 381000000 | GASTOS DE CEREMONIAL | 37,520.00 | 66,500.00 | 104,020.00 | 819.98 | 103,142.13 | 103,142.13 | 103,142.13 | 57.89 |
| 2112000 | 381000001 | ATENCIÓN A VISITANTES | 37,520.00 | 66,500.00 | 104,020.00 | 819.98 | 103,142.13 | 103,142.13 | 103,142.13 | 57.89 |
| 2112000 | 383000000 | CONGRESOS Y CONVENCIONES | 293,155.00 | 98,174.93 | 194,980.07 | 39,983.05 | 153,480.13 | 153,480.13 | 153,480.13 | 1,516.89 |
| 2112000 | 383000001 | CONGRESOS Y CONVENCIONES | 293,155.00 | 98,174.93 | 194,980.07 | 39,983.05 | 153,480.13 | 153,480.13 | 153,480.13 | 1,516.89 |
| 2112000 | 390000000 | OTROS SERVICIOS GENERALES | 76,290.00 | 14,933.96 | 91,223.96 | 10,000.00 | 40,152.86 | 40,152.86 | 40,152.86 | 41,071.00 |

GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Hoja: 5
 Fecha: 26/MAY/2015

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 AL 31 DE OCTUBRE DEL AÑO 2014

CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| CLASIF. ECONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPLI/REDUC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUB EJERCICIO O ECONOMÍAS |
|-----------------|----------------|---|---------------------|--------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------------|
| 2112000 | 392000000 | IMPUESTOS Y DERECHOS | 0.00 | 4,933.86 | 4,933.86 | 0.00 | 4,933.86 | 4,933.86 | 4,933.86 | 0.00 |
| 2112000 | 392000001 | OTROS IMPUESTOS, DERECHOS Y CUOTAS | 0.00 | 4,933.86 | 4,933.86 | 0.00 | 4,933.86 | 4,933.86 | 4,933.86 | 0.00 |
| 2111300 | 398000000 | IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE | 76,290.00 | 0.00 | 76,290.00 | 0.00 | 35,219.00 | 35,219.00 | 35,219.00 | 41,071.00 |
| 2111300 | 398000001 | IMPUESTO 2% SOBRE NÓMINA | 76,290.00 | 0.00 | 76,290.00 | 0.00 | 35,219.00 | 35,219.00 | 35,219.00 | 41,071.00 |
| 2112000 | 399000000 | OTROS SERVICIOS GENERALES | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2112000 | 399000001 | FONDO REVOLVENTE | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2200000 | | GASTOS DE CAPITAL | 198,000.00 | 7,000.00 | 205,000.00 | 0.00 | 46,852.00 | 46,852.00 | 46,852.00 | 188,148.00 |
| 2220000 | | ACTIVOS FIJOS (FORMACIÓN BRUTA DE CAPITAL FIJO) | 198,000.00 | 7,000.00 | 205,000.00 | 0.00 | 46,852.00 | 46,852.00 | 46,852.00 | 188,148.00 |
| 2222300 | 500000000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 198,000.00 | 7,000.00 | 205,000.00 | 0.00 | 46,852.00 | 46,852.00 | 46,852.00 | 188,148.00 |
| 2222200 | 510000000 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 126,000.00 | 7,000.00 | 133,000.00 | 0.00 | 46,852.00 | 46,852.00 | 46,852.00 | 86,148.00 |
| 2222300 | 511000000 | MUEBLES DE OFICINA Y ESTANTERÍA | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 |
| 2222300 | 511000001 | MOBILIARIO Y EQUIPO DE OFICINA | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000.00 |
| 2222200 | 516000000 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMAC | 81,000.00 | 7,000.00 | 88,000.00 | 0.00 | 46,852.00 | 46,852.00 | 46,852.00 | 41,148.00 |
| 2222200 | 515000001 | BIENES INFORMÁTICOS | 81,000.00 | 7,000.00 | 88,000.00 | 0.00 | 46,852.00 | 46,852.00 | 46,852.00 | 41,148.00 |
| 2222300 | 520000000 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 2222300 | 523000000 | CÁMARAS FOTOGRAFICAS Y DE VIDEO | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 2222300 | 523000001 | EQUIPO FOTOGRAFICO | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 2222300 | 560000000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 |
| 2222300 | 567000000 | HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 |
| 2222300 | 567000003 | REFACCIONES MAYORES | 54,000.00 | 0.00 | 54,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,000.00 |
| 2210000 | | CONSTRUCCIONES EN PROCESO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL: | | | 6,400,000.00 | 247,880.00- | 6,182,120.00 | 912,836.84 | 3,797,870.09 | 3,797,870.09 | 3,797,870.09 | 1,442,013.07 |




GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Hoja: 6
 Fecha: 26/MAY/2015

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 AL 31 DE OCTUBRE DEL AÑO 2014

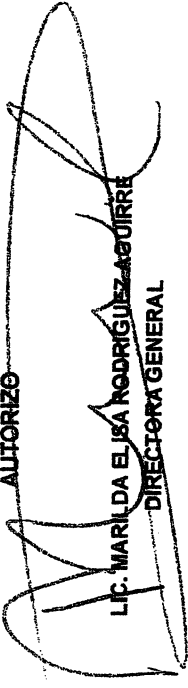
CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO

| CLASIF. ECONOM. | C.O.G. PARTIDA | DESCRIPCIÓN | APROBADO ANUAL | AMPLI/REDUCC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUB EJERCICIO O ECONOMÍAS |
|-----------------|----------------|-------------|----------------|--------------|------------|--------------|-----------|----------|--------|---------------------------|
|-----------------|----------------|-------------|----------------|--------------|------------|--------------|-----------|----------|--------|---------------------------|

ELABORO

 LIC. FORTINO SANTOYO LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

VERIFICO

 LIC. FORTINO SANTOYO LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

AUTORIZO

 LIC. MARILDA ELISA RODRIGUEZ AGUIRRE
 DIRECTORA GENERAL



INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL
ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 1

Fecha: 26/MAY/2015

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
AL 31 DE OCTUBRE DEL AÑO 2014

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

| CÓDIGO | DESCRIPCIÓN | APROBADO ANUAL | AMPL/REDUCC | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUB EJERCICIO O ECONOMÍAS |
|-----------|---|----------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------------------|
| 1 | GOBIERNO | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |
| 13 | COORDINACION DE LA POLITICA DE GOBIERNO | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |
| 139 | OTROS | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |
| 107D02100 | INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |
| E10101 | CAPACITACION Y ASESORIAS | 6,202,000.00 | 247,880.00- | 5,954,120.00 | 912,536.84 | 3,753,760.09 | 3,753,760.09 | 3,753,760.09 | 1,287,823.07 |
| K10101 | CAPACITACION Y ASESORIAS | 198,000.00 | 0.00 | 198,000.00 | 0.00 | 43,810.00 | 43,810.00 | 43,810.00 | 154,190.00 |

ELABORO

LIC. FORTINO SANTOYO LARA
JEFE DEL DEPARTAMENTO ADMINISTRATIVO

VERIFICO

LIC. FORTINO SANTOYO LARA
JEFE DEL DEPARTAMENTO ADMINISTRATIVO

AUTORIZO

LIC. MARILDA ELISA RODRIGUEZ AGUIRRE
DIRECTORA GENERAL

GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Hoja: _____
 Fecha: 26/MAY/2015

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 AL 31 DE OCTUBRE DEL AÑO 2014

CLASIFICACIÓN ADMINISTRATIVA: 2.1.1.1.1 PODER EJECUTIVO

| CLAVE | DESCRIPCIÓN | APROBADO ANUAL | TRANSFERENCIAS OPERADAS | PRESUPUESTO MODIFICADO | PRESUPUESTO COMPROMETIDO | PRESUPUESTO DEVENGADO | PRESUPUESTO EJERCIDO | PAGADO | SUB EJERCICIO O ECONOMÍAS |
|-----------|---|---------------------|-------------------------|------------------------|--------------------------|-----------------------|----------------------|---------------------|---------------------------|
| 107D02100 | INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |
| | TOTAL | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |

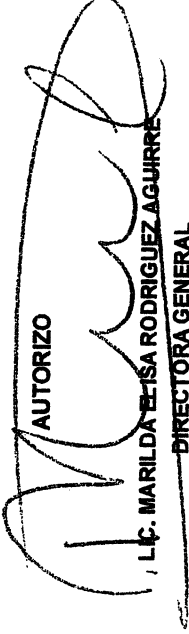
ELABORO


 LIC. FORTINO SANTOYO LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

VERIFICO


 LIC. FORTINO SANTOYO LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

AUTORIZO


 LIC. MARILDA ELISA RODRIGUEZ AGUIRRE
 DIRECTORA GENERAL



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL

Hoja: 1
 Fecha: 23/OCT/2015

INFORMACIÓN PROGRAMÁTICA
AL 31 DE OCTUBRE DEL AÑO 2014

| CODIGO | DESCRIPCION | APROBADO ANUAL | TRANSFERENCIAS | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO O ECONOMIAS |
|---------------|---|---------------------|--------------------|---------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|
| *07D02100 | INSTITUTO VERACRUZANO DE DESARROLLO MUNICIPAL | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |
| E10101 | CAPACITACION Y ASESORIAS | 6,202,000.00 | 247,880.00- | 5,954,120.00 | 912,536.84 | 3,753,760.09 | 3,753,760.09 | 3,753,760.09 | 1,287,823.07 |
| 10000000 | SERVICIOS PERSONALES | 3,921,205.00 | 0.00 | 3,921,205.00 | 677,834.63 | 2,386,357.03 | 2,386,357.03 | 2,386,357.03 | 857,013.34 |
| 20000000 | MATERIALES Y SUMINISTROS | 534,598.00 | 58,521.00 | 593,119.00 | 52,149.20 | 357,571.08 | 357,571.08 | 357,571.08 | 183,398.72 |
| 30000000 | SERVICIOS GENERALES | 1,746,197.00 | 313,401.00- | 1,432,796.00 | 182,553.01 | 1,006,789.98 | 1,006,789.98 | 1,006,789.98 | 243,453.01 |
| 50000000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 3,042.00 | 3,042.00 | 3,042.00 | 3,958.00 |
| K10101 | CAPACITACION Y ASESORIAS | 198,000.00 | 0.00 | 198,000.00 | 0.00 | 43,810.00 | 43,810.00 | 43,810.00 | 154,190.00 |
| 50000000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 198,000.00 | 0.00 | 198,000.00 | 0.00 | 43,810.00 | 43,810.00 | 43,810.00 | 154,190.00 |
| TOTAL: | | 6,400,000.00 | 247,880.00- | 6,152,120.00 | 912,536.84 | 3,797,570.09 | 3,797,570.09 | 3,797,570.09 | 1,442,013.07 |

ELABORO

LIC. FORTINO SANDOVAL LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

VERIFICO

LIC. FORTINO SANDOVAL LARA
 JEFE DEL DEPARTAMENTO ADMINISTRATIVO

AUTORIZO

LIC. MARILDA ELISA RODRIGUEZ AGUIRRE
 DIRECTORA GENERAL