



Continuación...

| Primer Trimestre 2015<br>Poder Ejecutivo<br>Estado Analítico del Ejercicio del Presupuesto de Egresos<br>Clasificación Administrativa<br>Del 1 de enero al 31 de marzo de 2015<br>(Pesos) |               |                                     |                           |                |             |               |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------|---------------------------|----------------|-------------|---------------|--|
| Concepto                                                                                                                                                                                  | Egresos       |                                     |                           |                |             | Subejercicio  |  |
|                                                                                                                                                                                           | Aprobado<br>1 | Ampliaciones/<br>(Reducciones)<br>2 | Modificado<br>3 = (1 + 2) | Devengado<br>4 | Pagado<br>5 | 6 = (3 - 4)   |  |
| Desarrollo Social 1/                                                                                                                                                                      | 1,425,601,267 | 123,265,890                         | 1,548,867,157             | 38,235,786     | 36,852,777  | 1,510,631,371 |  |
| Desarrollo Social                                                                                                                                                                         | 1,306,248,194 | 51,161,383                          | 1,357,409,577             | 33,716,291     | 32,479,020  | 1,323,693,286 |  |
| Instituto Veracruzano de la Vivienda                                                                                                                                                      | 119,353,073   | 72,104,507                          | 191,457,580               | 4,519,495      | 4,373,757   | 186,938,085   |  |
| Desarrollo Económico y Portuario 1/                                                                                                                                                       | 109,800,000   | 50,000,000                          | 159,800,000               | 22,258,284     | 18,690,724  | 137,541,716   |  |
| Gobierno 1/                                                                                                                                                                               | 586,600,000   | 316,779                             | 586,916,779               | 131,251,082    | 119,294,750 | 455,665,997   |  |
| Gobierno                                                                                                                                                                                  | 530,000,000   | 316,779                             | 530,316,779               | 124,754,192    | 113,283,310 | 405,562,587   |  |
| Instituto Veracruzano de las Mujeres                                                                                                                                                      | 43,200,000    | 0                                   | 43,200,000                | 3,664,082      | 3,365,632   | 39,535,918    |  |
| Instituto Veracruzano de Desarrollo Municipal                                                                                                                                             | 5,500,000     | 0                                   | 5,500,000                 | 1,039,491      | 949,491     | 4,460,509     |  |
| Comisión Estatal para la Atención Integral a Víctimas del Delito                                                                                                                          | 7,900,000     | 0                                   | 7,900,000                 | 1,793,317      | 1,696,317   | 6,106,683     |  |
| Finanzas y Planeación 1/                                                                                                                                                                  | 914,751,800   | -69,708,022                         | 845,043,778               | 199,360,312    | 176,827,604 | 645,683,466   |  |
| Procuraduría General de Justicia 1/                                                                                                                                                       | 991,866,827   | 59,398,152                          | 1,051,264,979             | 267,071,911    | 242,793,418 | 784,193,068   |  |
| Comunicación Social 1/                                                                                                                                                                    | 304,800,000   | 0                                   | 304,800,000               | 48,302,619     | 40,638,641  | 256,497,381   |  |
| Comunicación Social                                                                                                                                                                       | 79,100,000    | 0                                   | 79,100,000                | 16,936,130     | 15,042,829  | 62,163,870    |  |
| Radio Televisión de Veracruz                                                                                                                                                              | 225,700,000   | 0                                   | 225,700,000               | 31,366,489     | 25,593,812  | 194,333,511   |  |
| Contraloría General                                                                                                                                                                       | 140,600,000   | 1,546                               | 140,601,546               | 37,543,350     | 36,573,381  | 103,058,196   |  |
| Infraestructura y Obras Públicas 1/                                                                                                                                                       | 1,768,856,746 | 852,996,033                         | 2,621,852,779             | 92,996,272     | 71,588,859  | 2,528,856,507 |  |
| Oficina de Programa de Gobierno                                                                                                                                                           | 35,500,000    | 2,216,255                           | 37,716,255                | 7,347,450      | 6,584,673   | 30,368,805    |  |
| Seguridad Pública 1/                                                                                                                                                                      | 3,673,500,000 | 570,596,614                         | 4,244,096,614             | 955,628,870    | 662,580,375 | 3,288,467,744 |  |
| Trabajo, Previsión Social y Productividad                                                                                                                                                 | 251,400,000   | 1,093,820                           | 252,493,820               | 50,858,486     | 42,012,613  | 201,635,334   |  |
| Trabajo, Previsión Social y Productividad                                                                                                                                                 | 103,700,000   | 52,110                              | 103,752,110               | 21,096,275     | 19,433,425  | 82,655,835    |  |
| Instituto de Capacitación para el Trabajo                                                                                                                                                 | 147,700,000   | 1,041,710                           | 148,741,710               | 29,762,211     | 22,579,188  | 118,979,499   |  |
| Turismo y Cultura 1/                                                                                                                                                                      | 206,050,000   | 135,645,448                         | 341,695,448               | 126,189,529    | 30,058,401  | 215,505,919   |  |
| Turismo y Cultura                                                                                                                                                                         | 108,050,000   | 135,645,448                         | 243,695,448               | 109,774,889    | 14,428,558  | 133,920,559   |  |
| Instituto Veracruzano de la Cultura                                                                                                                                                       | 98,000,000    | 0                                   | 98,000,000                | 16,414,640     | 15,629,843  | 81,585,360    |  |

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**7.1**

**Primer Trimestre 2015**  
**Poder Ejecutivo**  
**Resumen del Estado de Actividades de los Organismos Públicos Descentralizados**  
Del 1º de enero al 31 de marzo de 2015  
(Pesos)

| Organismos                                                        | Enero - Marzo 2015 |               |             |
|-------------------------------------------------------------------|--------------------|---------------|-------------|
|                                                                   | Ingresos           | Egresos       | Resultados  |
| Consejo de Desarrollo del Papaloapan                              | 8,752,154          | 6,025,349     | 2,726,805   |
| Sistema Estatal para el Desarrollo Integral de la Familia         | 162,391,492        | 69,101,996    | 93,289,496  |
| Régimen Estatal de Protección Social en Salud                     | 2,392,807,442      | 1,458,958,805 | 933,848,637 |
| Academia Veracruzana de las Lenguas Indígenas                     | 2,640,562          | 1,948,250     | 692,312     |
| Instituto Veracruzano del Deporte                                 | 44,755,461         | 52,734,571    | -7,979,110  |
| Instituto de Espacios Educativos del Estado de Veracruz           | 52,406,191         | 16,665,672    | 35,740,519  |
| Colegio de Bachilleres del Estado de Veracruz                     | 340,469,472        | 269,794,673   | 70,674,799  |
| Instituto Veracruzano de la Vivienda                              | 24,560,717         | 9,920,246     | 14,640,471  |
| Radiotelevisión de Veracruz                                       | 60,478,080         | 31,225,439    | 29,252,641  |
| Instituto Veracruzano de la Cultura (INEC)                        | 58,931,300         | 24,052,839    | 34,878,461  |
| Instituto de Pensiones del Estado de Veracruz                     | 678,016,858        | 107,062,569   | 570,954,289 |
| Procuraduría Estatal de Protección al Medio Ambiente              | 10,565,676         | 5,955,296     | 4,610,380   |
| Comisión del Agua del Estado de Veracruz                          | 546,987,616        | 344,543,025   | 202,444,591 |
| Instituto Veracruzano de Bioenergéticos                           | 2,480,348          | 2,838,963     | -358,615    |
| Servicios de Salud de Veracruz                                    | 2,551,282,250      | 1,567,759,972 | 983,522,278 |
| Comisión de Arbitraje Médico del Estado de Veracruz               | 2,801,103          | 2,533,209     | 267,894     |
| Instituto Tecnológico Superior de San Andrés Tuxtla <sup>1/</sup> | 0                  | 0             | 0           |
| Instituto Tecnológico Superior de Tantoyuca                       | 13,909,836         | 4,773,590     | 9,136,246   |
| Instituto Tecnológico Superior de Misantla                        | 19,223,833         | 13,509,607    | 5,714,226   |
| Instituto Tecnológico Superior de Cosamaloapan                    | 17,250,478         | 16,117,359    | 1,133,119   |
| Instituto Tecnológico Superior de Pánuco                          | 21,007,914         | 13,674,698    | 7,333,216   |
| Instituto Tecnológico Superior de Poza Rica                       | 45,302,544         | 23,893,469    | 21,409,075  |
| Instituto Tecnológico Superior de Xalapa                          | 27,477,412         | 24,159,627    | 3,317,785   |
| Instituto Tecnológico Superior de Tierra Blanca                   | 22,425,413         | 22,621,147    | -195,734    |
| Instituto Tecnológico Superior de Coatzacoalcos                   | 45,625,649         | 32,102,491    | 13,523,158  |
| Instituto Tecnológico Superior de Alamo Temapache                 | 17,717,741         | 11,569,023    | 6,148,718   |
| Instituto Tecnológico Superior de Las Choapas                     | 43,489,786         | 37,739,221    | 5,750,565   |
| Instituto Tecnológico Superior de Acayucan                        | 43,711,722         | 41,678,673    | 2,033,049   |
| Instituto Tecnológico Superior de Huatusco                        | 14,696,529         | 12,432,335    | 2,264,194   |
| Instituto Tecnológico Superior de Alvarado                        | 18,344,970         | 10,521,412    | 7,823,558   |
| Instituto Tecnológico Superior de Perote                          | 14,286,258         | 12,862,050    | 1,424,208   |

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Primer Trimestre 2015  
Poder Ejecutivo  
Informe del Gasto Ejercido de los Organismos Públicos Descentralizados  
Del 1° de enero al 31 de marzo de 2015  
(Pesos)

| Organismos                                                | 1000       |               |             | 2000       |            |               | 3000       |           |             | 4000       |           |             | 5000       |           |             | 6000       |           |             | 7000       |           |             | Otros | Total         |
|-----------------------------------------------------------|------------|---------------|-------------|------------|------------|---------------|------------|-----------|-------------|------------|-----------|-------------|------------|-----------|-------------|------------|-----------|-------------|------------|-----------|-------------|-------|---------------|
|                                                           | Personales | Servicios     | Suministros | Personales | Servicios  | Suministros   | Personales | Servicios | Suministros | Personales | Servicios | Suministros | Personales | Servicios | Suministros | Personales | Servicios | Suministros | Personales | Servicios | Suministros |       |               |
| Consejo de Desarrollo del Papaloapan                      |            | 5,737,449     | 21,120      |            | 92,714     | 3,361         |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 7,837,886     |
| Sistema Estatal para el Desarrollo Integral de la Familia |            | 55,732,234    | 2,484,690   |            | 8,096,265  | 2,788,807     |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 69,178,556    |
| Régimen Estatal de Protección Social en Salud             |            | 28,756,558    | 13,335,564  |            | 8,031,142  | 1,408,024,534 |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 1,458,167,642 |
| Academia Veracruzana de las Lenguas Indígenas             |            | 1,631,531     | 41,076      |            | 275,643    | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 1,948,250     |
| Instituto Veracruzano del Deporte                         |            | 4,912,868     | 685,857     |            | 4,881,080  | 42,254,766    |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 52,735,383    |
| Instituto de Espacios Educativos del Estado de Veracruz   |            | 11,020,218    | 502,089     |            | 5,176,215  | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 49,877,310    |
| Colegio de Bachilleres del Estado de Veracruz             |            | 250,990,094   | 369,010     |            | 6,443,774  | 2,594,853     |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 260,387,731   |
| Instituto Veracruzano de la Vivienda                      |            | 8,635,349     | 141,157     |            | 1,005,306  | 138,434       |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 9,924,431     |
| Radioelevisión de Veracruz                                |            | 26,436,838    | 300,773     |            | 4,389,139  | 105,000       |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 32,122,185    |
| Instituto Veracruzano de la Cultura (IVEC)                |            | 15,425,454    | 416,004     |            | 8,211,381  | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 24,126,603    |
| Instituto de Pensiones del Estado de Veracruz             |            | 37,793,247    | 257,373     |            | 1,409,768  | 1,160,282,217 |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 1,285,038,369 |
| Procuraduría Estatal de Protección al Medio Ambiente      |            | 4,258,771     | 95,865      |            | 1,600,690  | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 5,955,296     |
| Comisión del Agua del Estado de Veracruz                  |            | 182,122,070   | 24,741,570  |            | 68,539,432 | 59,823,143    |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 344,543,025   |
| Instituto Veracruzano de Bioenergéticos                   |            | 2,537,564     | 6,055       |            | 295,344    | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 2,838,963     |
| Servicios de Salud de Veracruz                            |            | 1,525,929,281 | 15,215,637  |            | 20,077,762 | 71,600        |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 1,567,842,610 |
| Comisión de Arbitraje Médico del Estado de Veracruz       |            | 2,334,101     | 19,814      |            | 179,294    | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 2,533,209     |
| Instituto Tecnológico Superior de San Andrés Tuxtla       |            | 13,376,235    | 826,132     |            | 2,274,716  | 9,148         |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 16,567,602    |
| Instituto Tecnológico Superior de Tantoyuca               |            | 3,256,341     | 548,971     |            | 4,799,845  | 24,657        |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 8,633,813     |
| Instituto Tecnológico Superior de Misantla                |            | 12,268,788    | 322,829     |            | 816,890    | 101,100       |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 13,606,124    |
| Instituto Tecnológico Superior de Cosamaloapan            |            | 8,346,359     | 3,211,535   |            | 4,699,601  | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 16,327,406    |
| Instituto Tecnológico Superior de Panuco                  |            | 10,029,033    | 486,676     |            | 3,156,139  | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 17,252,553    |
| Instituto Tecnológico Superior de Poza Rica               |            | 11,038,380    | 1,661,956   |            | 11,058,397 | 134,736       |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 31,439,281    |
| Instituto Tecnológico Superior de Xalapa                  |            | 16,482,337    | 1,361,069   |            | 5,079,244  | 1,236,977     |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 25,968,622    |
| Instituto Tecnológico Superior de Tierra Blanca           |            | 14,348,473    | 4,161,612   |            | 3,977,102  | 133,960       |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 23,486,874    |
| Instituto Tecnológico Superior de Coatzacoalcos           |            | 18,594,589    | 2,392,910   |            | 11,062,358 | 52,634        |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 32,357,170    |
| Instituto Tecnológico Superior de Álamo Temapache         |            | 9,161,366     | 323,772     |            | 2,083,885  | 0             |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 11,922,263    |
| Instituto Tecnológico Superior de Las Choapas             |            | 16,895,733    | 901,911     |            | 19,798,577 | 143,000       |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 37,983,443    |
| Instituto Tecnológico Superior de Acayucan                |            | 12,747,235    | 1,234,635   |            | 27,671,803 | 25,000        |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 41,886,210    |
| Instituto Tecnológico Superior de Huatusco                |            | 9,377,578     | 948,518     |            | 2,043,239  | 63,000        |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 12,432,335    |
| Instituto Tecnológico Superior de Alvarado                |            | 8,557,107     | 237,821     |            | 1,703,894  | 22,600        |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 10,582,933    |
| Instituto Tecnológico Superior de Perote                  |            | 6,496,985     | 3,238,730   |            | 2,886,090  | 240,245       |            |           |             |            |           |             |            |           |             |            |           |             |            |           |             | 0     | 12,986,526    |

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7.3

Primer Trimestre 2015  
Poder Ejecutivo  
Estado del Ejercicio del Presupuesto de los Organismos Públicos Descentralizados  
Del 1° de enero al 31 de marzo de 2015  
(Pesos)

| Organismos                                                | Presupuesto   |                             |                     |               |               |               |               |
|-----------------------------------------------------------|---------------|-----------------------------|---------------------|---------------|---------------|---------------|---------------|
|                                                           | Original      | Ampliaciones<br>Reducciones | Modificado<br>Anual | Comprometido  | Devengado     | Ejercido 1/   | Pagado        |
| Consejo de Desarrollo del Papaloapan                      | 137,047,335   | 299,980,008                 | 437,027,343         | 19,506,746    | 7,837,895     | 7,837,895     | 7,837,895     |
| Sistema Estatal para el Desarrollo Integral de la Familia | 1,909,213,494 | -163,835,703                | 1,745,377,791       | 175,202,259   | 69,178,556    | 69,178,556    | 63,831,714    |
| Régimen Estatal de Protección Social en Salud             | 6,549,500,000 | 766,492,522                 | 7,315,992,522       | 192,158,755   | 1,458,167,642 | 1,458,167,642 | 1,458,068,593 |
| Academia Veracruzana de las Lenguas Indígenas             | 8,000,000     | 196,019                     | 8,196,019           | 4,176,532     | 1,948,250     | 1,948,250     | 1,939,318     |
| Instituto Veracruzano del Deporte                         | 203,000,000   | -14,860,435                 | 188,139,565         | 19,224,189    | 52,735,383    | 52,735,383    | 30,109,326    |
| Instituto de Espacios Educativos del Estado de Veracruz   | 1,738,303,152 | 64,566,932                  | 1,802,870,084       | 31,244,081    | 49,877,310    | 49,877,310    | 49,501,503    |
| Colegio de Bachilleres del Estado de Veracruz             | 950,000,000   | 79,900,000                  | 1,029,900,000       | 664,973,918   | 260,387,731   | 260,387,731   | 240,719,067   |
| Instituto Veracruzano de la Vivienda                      | 119,353,073   | 92,613,615                  | 211,966,688         | 114,039,049   | 9,924,431     | 9,924,431     | 9,727,016     |
| Radio Televisión de Veracruz                              | 225,700,000   | 29,111,591                  | 254,811,591         | 87,854,076    | 32,122,185    | 32,122,185    | 29,356,044    |
| Instituto Veracruzano de la Cultura (INEC)                | 98,000,000    | 32,716,660                  | 130,716,660         | 47,413,902    | 24,126,603    | 24,126,603    | 23,962,091    |
| Instituto de Pensiones del Estado de Veracruz             | 750,000,000   | 5,377,425,016               | 6,127,425,016       | 151,567,575   | 1,285,039,369 | 1,285,039,369 | 1,273,049,561 |
| Procuraduría Estatal de Protección al Medio Ambiente      | 26,900,000    | 3,622,011                   | 30,522,011          | 12,534,982    | 5,955,296     | 5,955,296     | 5,444,486     |
| Comisión del Agua del Estado de Veracruz                  | 405,521,854   | 2,616,296,999               | 3,021,818,853       | 689,828,007   | 0             | 344,543,025   | 344,543,025   |
| Instituto Veracruzano de Bioenergéticos                   | 69,000,000    | 0                           | 69,000,000          | 7,998,953     | 2,838,963     | 2,838,963     | 2,723,969     |
| Servicios de Salud de Veracruz                            | 0             | 13,853,664,533              | 13,853,664,533      | 5,100,262,351 | 1,567,842,610 | 1,567,842,610 | 0             |
| Comisión de Arbitraje Médico del Estado de Veracruz       | 15,300,000    | 0                           | 15,300,000          | 9,916,695     | 2,533,209     | 2,533,209     | 2,501,207     |
| Instituto Tecnológico Superior de San Andrés Tuxtla       | 23,951,430    | 10,475,100                  | 34,426,530          | 13,173,681    | 16,567,602    | 16,567,602    | 16,567,602    |
| Instituto Tecnológico Superior de Tantoyuca               | 20,112,748    | 7,256,983                   | 27,369,731          | 11,763,316    | 8,633,813     | 8,633,813     | 8,376,066     |
| Instituto Tecnológico Superior de Misantla                | 21,384,874    | 21,865,285                  | 43,250,159          | 27,119,274    | 13,606,124    | 13,606,124    | 13,367,004    |
| Instituto Tecnológico Superior de Cosamaloapan            | 18,209,974    | 12,119,927                  | 30,329,901          | 6,955,224     | 16,327,406    | 16,327,406    | 15,918,825    |
| Instituto Tecnológico Superior de Panuco                  | 22,492,000    | 32,512,330                  | 55,004,330          | 26,941,821    | 17,255,403    | 17,255,403    | 17,255,403    |
| Instituto Tecnológico Superior de Poza Rica               | 23,054,119    | 98,572,006                  | 121,626,125         | 63,224,811    | 31,439,281    | 31,439,281    | 31,439,281    |
| Instituto Tecnológico Superior de Xalapa                  | 24,488,394    | 16,736,320                  | 41,224,714          | 10,825,191    | 25,968,622    | 25,968,622    | 25,700,458    |
| Instituto Tecnológico Superior de Tierra Blanca           | 25,061,472    | 16,550,834                  | 41,612,306          | 10,629,835    | 23,486,874    | 23,486,874    | 23,486,874    |
| Instituto Tecnológico Superior de Coatzacoalcos           | 37,350,220    | 89,202,157                  | 126,552,377         | 21,122,488    | 32,357,170    | 32,357,170    | 32,357,170    |
| Instituto Tecnológico Superior de Álamo Temapache         | 19,317,730    | 31,807,291                  | 51,125,021          | 34,691,067    | 11,922,263    | 11,922,263    | 11,922,263    |

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