



VERACRUZ
GOBIERNO DEL ESTADO






CONSEJO DE DESARROLLO DEL PAPALOAPAN

MES DE JULIO DEL 2014

18.- ESTADO DEL EJERCICIO DEL PRESUPUESTO.



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
ESTADO DEL EJERCICIO DEL PRESUPUESTO
 DEL 1 DE ENERO AL 31 DE JULIO DE 2014
 (CIFRAS EN PESOS)

| DEPENDENCIA / ENTIDAD: | CONSEJO DE DESARROLLO DEL PAPALOAPAN | | | | | | | | | |
|--|--------------------------------------|---------------------------------|---|----------------------|----------------------|----------------------|--|----------------------|-----------------------|------------------|
| CONCEPTO DEL GASTO | PRESUPUESTO | | | | | | | | | |
| | Original | Ampliaciones y/o Reducciones 1/ | Modificado | | Comprometido | Devengado | Ejercido | Pagado | Disponible | |
| | | | Anual | A JULIO | | | | | Anual | A JULIO |
| SERVICIOS PERSONALES | 27,186,911.00 | -6,942,351.00 | 20,244,560.00 | 20,244,560.00 | 8,486,811.00 | 11,757,749.00 | 11,757,749.00 | 11,757,749.00 | 0.00 | 0.00 |
| MATERIALES Y SUMINISTROS | 695,554.00 | -393,124.00 | 302,430.00 | 11,375.00 | 0.00 | 11,375.00 | 11,375.00 | 11,375.00 | 291,055.00 | 0.00 |
| SERVICIOS GENERALES | 3,242,535.00 | 7,142,975.00 | 10,385,510.00 | 5,737,960.00 | 5,450,260.00 | 287,680.00 | 287,680.00 | 287,680.00 | 4,647,550.00 | 0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 75,000.00 | -7,500.00 | 67,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,500.00 | 12,500.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INVERSION PUBLICA | 210,374,707.00 | -65,044,798.00 | 145,329,909.00 | 7,789,643.00 | 0.00 | 7,789,635.00 | 7,789,635.00 | 7,789,635.00 | 137,540,274.00 | 8.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUBTOTAL | 241,574,707.00 | -65,244,798.00 | 176,329,909.00 | 33,796,038.00 | 13,937,091.00 | 19,846,439.00 | 19,846,439.00 | 19,846,439.00 | 142,546,379.00 | 12,508.00 |
| OTRAS TRANSFERENCIAS 1/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| T O T A L | 241,574,707.00 | -65,244,798.00 | 176,329,909.00 | 33,796,038.00 | 13,937,091.00 | 19,846,439.00 | 19,846,439.00 | 19,846,439.00 | 142,546,379.00 | 12,508.00 |
| Elaboró | | | Verificó | | | | Autorizó | | | |
|  LIC. ALEJANDRA AUDIRAC LAGUNES JEFA DEPTO. RECURSOS FINANCIEROS | | |  LIC. ARACELY RODRIGUEZ VIVEROS SUBDIRECTORA ADMINISTRATIVA | | | |  DR. RAMON FERRARI PAROLITO DIRECTOR GENERAL | | | |

1/ Ver anexo 1.