



**GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE**  
**ESTADO DEL EJERCICIO DEL PRESUPUESTO**  
 DEL 1 DE ENERO AL 31 DE MAYO DE 2013  
 (CIFRAS EN PESOS)

**CONSEJO DE DESARROLLO DEL PAPALOAPAN**

| DEPENDENCIA / ENTIDAD:                                 | PRESUPUESTO           |                      |  |                      |                      |                      |                      |                      |                       |                   |                   |
|--|-----------------------|----------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|
|  | CONCEPTO DEL GASTO    | Original             | Ampliaciones y/o Reducciones <sup>1/</sup> | Modificado           |                      | Comprometido         | Devengado            | Ejercido             | Pagado                | Disponible        |                   |
|  |                       |                      |  | Annual               | A MAYO               |                      |                      |                      |                       | Annual            | A MAYO            |
| SERVICIOS PERSONALES                                   | 27,542,119.00         | 0.00                 | 27,542,119.00                              | 27,542,119.00        | 17,872,614.00        | 9,669,505.00         | 9,669,505.00         | 9,669,505.00         | 0.00                  | 0.00              | 0.00              |
| MATERIALES Y SUMINISTROS                               | 422,500.00            | 222,738.00           | 645,238.00                                 | 409,625.00           | 0.00                 | 24,762.00            | 24,762.00            | 24,762.00            | 620,476.00            | 384,863.00        | 384,863.00        |
| SERVICIOS GENERALES                                    | 2,260,381.00          | 88,462.00            | 2,348,843.00                               | 1,055,100.00         | 279,298.00           | 322,123.00           | 322,123.00           | 322,123.00           | 1,747,422.00          | 453,879.00        | 453,879.00        |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 75,000.00             | 0.00                 | 75,000.00                                  | 31,250.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 75,000.00             | 31,250.00         | 31,250.00         |
| 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              | 0.00              |
| INVERSION PUBLICA                                      | 72,289,298.00         | 98,342,736.00        | 170,632,034.00                             | 63,674,099.00        | 0.00                 | 63,674,086.00        | 63,674,086.00        | 63,674,086.00        | 106,957,948.00        | 13,000            | 13,000            |
| 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              | 0.00              |
| <b>SUBTOTAL</b>  | <b>102,589,298.00</b> | <b>98,653,936.00</b> | <b>201,243,234.00</b>                      | <b>92,712,193.00</b> | <b>18,151,912.00</b> | <b>73,690,476.00</b> | <b>73,690,476.00</b> | <b>73,690,476.00</b> | <b>109,400,846.00</b> | <b>669,805.00</b> | <b>669,805.00</b> |
| OTRAS TRANSFERENCIAS <sup>1/</sup>                     | 0.00                  | 0.00                 | 0.00                                       | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00              | 0.00              |
| <b>T O T A L</b>                                       | <b>102,589,298.00</b> | <b>98,653,936.00</b> | <b>201,243,234.00</b>                      | <b>92,712,193.00</b> | <b>18,151,912.00</b> | <b>73,690,476.00</b> | <b>73,690,476.00</b> | <b>73,690,476.00</b> | <b>109,400,846.00</b> | <b>669,805.00</b> | <b>669,805.00</b> |

**Elaboró**

*C. P. Haydee Zamudio Rivera*  
 C. P. HAYDEE ZAMUDIO RIVERA  
 JEFA DEPTO. RECURSOS FINANCIEROS

**Verificó**

*Lic. Aracely Rodríguez Viveros*  
 LIC. ARACELY RODRIGUEZ VIVEROS  
 SUBDIRECTORA ADMINISTRATIVA

**Autorizó**

*Dr. Ramon Ferralbardino*  
 DR. RAMON FERRALBARDINO  
 DIRECTOR GENERAL

<sup>1/</sup> Ver anexo 1