



**VERACRUZ**  
GOBIERNO DEL ESTADO



MES DE ABRIL    DEFINITIVO DEL 2013



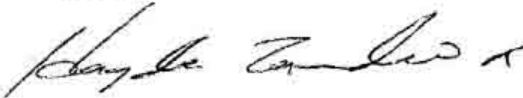
13.- ESTADO DEL EJERCICIO DEL PRESUPUESTO.



**GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE**  
**ESTADO DEL EJERCICIO DEL PRESUPUESTO**  
 DEL 1 DE ENERO AL 30 DE ABRIL DE 2013  
 (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 ABRIL              |                      |                      |                      |                      | Anual                 | A ABRIL           |
| SERVICIOS PERSONALES                                   | 27,542,119.00         | 0.00                                 | 27,542,119.00         | 27,542,119.00        | 19,497,240.00        | 8,040,751.00         | 8,040,751.00         | 8,040,751.00         | 4,128.00              | 4,128.00          |
| MATERIALES Y SUMINISTROS                               | 422,500.00            | -84,375.00                           | 338,125.00            | 53,625.00            | 0.00                 | 23,228.00            | 23,228.00            | 23,228.00            | 314,897.00            | 30,397.00         |
| SERVICIOS GENERALES                                    | 2,260,381.00          | 66,575.00                            | 2,326,956.00          | 942,238.00           | 242,012.00           | 111,534.00           | 111,534.00           | 111,534.00           | 1,973,410.00          | 588,692.00        |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 75,000.00             | 0.00                                 | 75,000.00             | 25,000.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 75,000.00             | 25,000.00         |
| 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                                      | 72,269,298.00         | 75,862,668.00                        | 148,131,966.00        | 12,011,570.00        | 0.00                 | 12,811,557.00        | 12,811,557.00        | 12,811,557.00        | 135,340,409.00        | 13.00             |
| 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              |
| <b>SUBTOTAL</b>  | <b>102,589,298.00</b> | <b>75,844,868.00</b>                 | <b>178,434,166.00</b> | <b>41,374,552.00</b> | <b>19,739,252.00</b> | <b>20,987,070.00</b> | <b>20,987,070.00</b> | <b>20,987,070.00</b> | <b>137,707,844.00</b> | <b>648,230.00</b> |
| OTRAS TRANSFERENCIAS 2/                                | 0.00                  | 0.00                                 | 0.00                  | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                  | 0.00              |
| <b>TOTAL</b>   | <b>102,589,298.00</b> | <b>75,844,868.00</b>                 | <b>178,434,166.00</b> | <b>41,374,552.00</b> | <b>19,739,252.00</b> | <b>20,987,070.00</b> | <b>20,987,070.00</b> | <b>20,987,070.00</b> | <b>137,707,844.00</b> | <b>648,230.00</b> |

**Elaboró**




C. P. HAYDEE ZAMUDIO RIVERA  
JEFA DEPTO. RECURSOS FINANCIEROS

**Verificó**



LIC. ARACELY RODRIGUEZ VIVEROS  
SUBDIRECTORA ADMINISTRATIVA

**Autorizó**



DR. RAMON FERRER PARBINO  
DIRECTOR GENERAL

1/ Ver anexo 1