



GOBIERNO DEL
ESTADO DE VERACRUZ



ESTADO
PRÓSPERO

MES DE AGOSTO DEL 2012



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 31 DE AGOSTO DE 2017
 (CIFRAS EN PESOS)

DEPENDENCIA:

CONSEJO DE DESARROLLO DEL PAPALOAPAN

CONCEPTO DEL GASTO:

| CONCEPTO DEL GASTO | PRESUPUESTO | | | | | | | | | |
|------------------------------------------------------|----------------------|------------------------------|-----------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| | Original | Ampliaciones y/o Reducciones | Modificado | | Comprometido | Devengado | Ejercido | Pagado | Disponible | |
| | | | Anual | A AGOSTO | | | | | Anual | A AGOSTO |
| SERVICIOS PERSONALES | 21,674,107.00 | 0.00 | 21,674,107.00 | 21,674,107.00 | 7,632,010.00 | 14,042,097.00 | 14,042,097.00 | 13,800,499.00 | 0.00 | 0.00 |
| MATERIALES Y SUMINISTROS | 505,899.00 | -30,578.00 | 470,420.00 | 336,420.00 | 0.00 | 286,931.00 | 286,931.00 | 286,440.00 | 183,480.00 | 40,489.00 |
| SERVICIOS GENERALES | 1,415,894.00 | -10,421.00 | 1,405,473.00 | 863,411.00 | 86,617.00 | 415,698.00 | 415,698.00 | 426,048.00 | 901,158.00 | 301,096.00 |
| TRANSFERENCIAS ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS | 0.00 | 50,000.00 | 50,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 20,000.00 |
| 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 | 0.00 | -143,832,877.00 | -143,832,877.00 | 81,744,171.00 | 0.00 | 81,702,108.00 | 81,702,108.00 | 3,524.00 | 62,130,178.00 | 41,772.00 |
| 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 | 23,600,000.00 | 143,832,877.00 | 167,432,877.00 | 104,638,409.00 | 7,718,627.00 | 96,447,424.00 | 96,447,425.00 | 14,516,511.00 | 63,266,825.00 | 472,357.00 |
| OTRAS TRANSFERENCIAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 23,600,000.00 | 143,832,877.00 | 167,432,877.00 | 104,638,409.00 | 7,718,627.00 | 96,447,424.00 | 96,447,425.00 | 14,516,511.00 | 63,266,825.00 | 472,357.00 |

| Elaboró | Verificó | Autorizó |
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|  LIC. HAYDEE CARRILLO JIMERA JEFE DE DEPARTAMENTO DE CONTABILIDAD Y FINANZAS |  LIC. JOSÉ A. TOBÓN TORRES SUBDIRECTOR ADMINISTRATIVO |  DR. RAMÓN FERRER BARDINO DIRECTOR GENERAL |