

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA Y POR OBJETO
DEL 1 DE ENERO AL 31 DE MARZO DE 2014

CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
PRESUPUESTO DE EGRESOS	445,251,639.00	46,949,825.18	492,201,464.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	227,583,202.55
*** 2 Gastos	431,026,391.00	46,949,825.18	477,976,216.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	213,357,954.55
** 2.1 Gastos Corrientes	425,536,289.00	13,356,335.16	438,892,624.16	249,196,334.77	80,576,722.80	80,547,986.52	80,263,978.86	189,696,289.39
* 2.1.1 Gastos de Consumo	390,367,973.00	13,091,847.16	403,459,820.16	235,038,741.38	78,075,958.87	78,047,222.59	77,763,214.93	168,421,078.78
1000 SERVICIOS PERSONALES	269,419,391.00	1,531,841.87	270,951,232.87	172,704,199.37	58,382,738.47	58,382,738.47	58,255,026.79	98,247,033.50
2000 MATERIALES Y SUMINISTROS	10,821,625.00	164,180.23	10,985,805.23	4,114,635.65	2,089,183.33	2,068,603.58	2,039,670.40	6,871,169.58
3000 SERVICIOS GENERALES	98,146,671.00	11,067,886.41	109,214,557.41	58,219,906.36	17,604,037.07	17,595,880.54	17,468,517.74	50,994,651.05
7000 INVERSIONES FINANCIERAS Y OTRAS PRO	11,980,286.00	327,938.65	12,308,224.65					12,308,224.65
* 2.1.2 Seguridad Social	22,503,520.00	264,488.00	22,768,008.00	14,157,593.39	2,500,763.93	2,500,763.93	2,500,763.93	8,610,414.61
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI	22,503,520.00	264,488.00	22,768,008.00	14,157,593.39	2,500,763.93	2,500,763.93	2,500,763.93	8,610,414.61
* 2.1.3 Gastos de la propiedad	12,664,796.00		12,664,796.00					12,664,796.00
9000 DEUDA PUBLICA	12,664,796.00		12,664,796.00					12,664,796.00
** 2.2 Gastos de Capital	5,490,102.00	33,593,490.02	39,083,592.02	15,421,926.86	5,964,435.88	5,942,849.08	5,942,849.08	23,661,665.16
* 2.2.1 Construcciones en Proceso		27,693,190.34	27,693,190.34	10,282,374.55	3,938,184.70	3,938,184.70	3,938,184.70	17,410,815.79
6000 INVERSION PUBLICA		27,693,190.34	27,693,190.34	10,282,374.55	3,938,184.70	3,938,184.70	3,938,184.70	17,410,815.79
* 2.2.2 Activos Fijos	5,490,102.00	5,900,299.68	11,390,401.68	5,139,552.31	2,026,251.18	2,004,664.38	2,004,664.38	6,250,849.37
5000 BIENES MUEBLES, INMUEBLES E INTANGI	5,490,102.00	5,900,299.68	11,390,401.68	5,139,552.31	2,026,251.18	2,004,664.38	2,004,664.38	6,250,849.37
*** 3 Financiamiento	14,225,248.00		14,225,248.00					14,225,248.00
** 3.2 Aplicaciones	14,225,248.00		14,225,248.00					14,225,248.00
* 3.2.2 Disminución de Pasivos	14,225,248.00		14,225,248.00					14,225,248.00
9000 DEUDA PUBLICA	14,225,248.00		14,225,248.00					14,225,248.00

