

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Económica y por Objeto
Del 1 de Enero al 30 de Junio de 2014

| Concepto | Aprobado | Ampl/Reduc | Modificado | Compromiso | Devengado | Ejercido | Pagado | Subejercicio |
|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PRESUPUESTO DE EGRESOS | \$ 445,251,639.00 | \$ 48,803,138.45 | \$ 494,054,777.45 | \$ 338,627,730.69 | \$ 187,638,891.30 | \$ 187,638,156.30 | \$ 187,478,482.51 | \$ 155,427,046.76 |
| *** 2 Gastos | \$ 431,026,391.00 | \$ 48,803,138.45 | \$ 479,829,529.45 | \$ 338,627,730.69 | \$ 187,638,891.30 | \$ 187,638,156.30 | \$ 187,478,482.51 | \$ 141,201,798.76 |
| ** 2.1 Gastos Corrientes | \$ 425,536,289.00 | \$ 9,887,368.96 | \$ 435,423,657.96 | \$ 299,793,408.15 | \$ 170,492,812.90 | \$ 170,492,077.90 | \$ 170,343,656.11 | \$ 135,630,249.81 |
| * 2.1.1 Gastos de Consumo | \$ 390,367,973.00 | \$ 9,870,950.91 | \$ 400,238,923.91 | \$ 283,180,671.43 | \$ 162,152,434.04 | \$ 162,151,699.04 | \$ 162,003,277.25 | \$ 117,058,252.48 |
| 1000 SERVICIOS PERSONALES | \$ 269,419,391.00 | \$ 3,194,918.37 | \$ 272,614,309.37 | \$ 207,447,868.39 | \$ 121,138,286.28 | \$ 121,138,286.28 | \$ 121,138,286.28 | \$ 65,166,440.98 |
| 2000 MATERIALES Y SUMINISTROS | \$ 10,821,625.00 | -\$ 2,008,903.78 | \$ 8,812,721.22 | \$ 4,160,074.40 | \$ 4,121,979.24 | \$ 4,121,244.24 | \$ 4,052,304.83 | \$ 4,652,646.82 |
| 3000 SERVICIOS GENERALES | \$ 98,146,671.00 | \$ 7,727,671.70 | \$ 105,874,342.70 | \$ 71,572,728.64 | \$ 36,892,168.52 | \$ 36,892,168.52 | \$ 36,812,686.14 | \$ 34,301,614.06 |
| 7000 INVERSIONES FINANCIERAS Y OTRAS PRO | \$ 11,980,286.00 | \$ 957,264.62 | \$ 12,937,550.62 | | | | | \$ 12,937,550.62 |
| * 2.1.2 Seguridad Social | \$ 22,503,520.00 | \$ 16,418.05 | \$ 22,519,938.05 | \$ 16,612,736.72 | \$ 8,340,378.86 | \$ 8,340,378.86 | \$ 8,340,378.86 | \$ 5,907,201.33 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI | \$ 22,503,520.00 | \$ 16,418.05 | \$ 22,519,938.05 | \$ 16,612,736.72 | \$ 8,340,378.86 | \$ 8,340,378.86 | \$ 8,340,378.86 | \$ 5,907,201.33 |
| * 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 | \$ 38,915,769.49 | \$ 44,405,871.49 | \$ 38,834,322.54 | \$ 17,146,078.40 | \$ 17,146,078.40 | \$ 17,134,826.40 | \$ 5,571,548.95 |
| * 2.2.1 Construcciones en Proceso | | \$ 34,626,024.36 | \$ 34,626,024.36 | \$ 33,157,897.46 | \$ 14,582,286.95 | \$ 14,582,286.95 | \$ 14,582,286.95 | \$ 1,468,126.90 |
| 6000 INVERSION PUBLICA | | \$ 34,626,024.36 | \$ 34,626,024.36 | \$ 33,157,897.46 | \$ 14,582,286.95 | \$ 14,582,286.95 | \$ 14,582,286.95 | \$ 1,468,126.90 |
| * 2.2.2 Activos Fijos | \$ 5,490,102.00 | \$ 4,289,745.13 | \$ 9,779,847.13 | \$ 5,676,425.08 | \$ 2,563,791.45 | \$ 2,563,791.45 | \$ 2,552,539.45 | \$ 4,103,422.05 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGI | \$ 5,490,102.00 | \$ 4,289,745.13 | \$ 9,779,847.13 | \$ 5,676,425.08 | \$ 2,563,791.45 | \$ 2,563,791.45 | \$ 2,552,539.45 | \$ 4,103,422.05 |
| *** 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 |

