

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

Concepto	Aprobado	Ampl/Reduc	Modificado	Compromiso	Devengado	Ejercido	Pagado	Subejercicio
PRESUPUESTO DE EGRESOS	\$ 445,251,639.00	\$ 60,949,334.96	\$ 506,200,973.96	\$ 381,837,388.55	\$ 279,810,989.37	\$ 279,800,845.47	\$ 279,599,058.67	\$ 124,363,585.41
*** 2 Gastos	\$ 431,026,391.00	\$ 60,949,334.96	\$ 491,975,725.96	\$ 381,764,244.13	\$ 279,737,844.95	\$ 279,727,701.05	\$ 279,599,058.67	\$ 110,211,481.83
** 2.1 Gastos Corrientes	\$ 425,536,289.00	\$ 11,300,228.54	\$ 436,836,517.54	\$ 336,898,835.50	\$ 258,641,654.66	\$ 258,631,510.76	\$ 258,502,868.38	\$ 99,937,682.04
* 2.1.1 Gastos de Consumo	\$ 390,367,973.00	\$ 10,760,267.43	\$ 401,128,240.43	\$ 316,642,927.07	\$ 244,644,010.17	\$ 244,633,866.27	\$ 244,571,061.05	\$ 84,485,313.36
1000 SERVICIOS PERSONALES	\$ 269,419,391.00	\$ 6,664,812.17	\$ 276,084,203.17	\$ 227,696,569.59	\$ 180,361,070.28	\$ 180,361,070.28	\$ 180,361,070.28	\$ 48,387,633.58
2000 MATERIALES Y SUMINISTROS	\$ 10,821,625.00	-\$ 2,033,875.85	\$ 8,787,749.15	\$ 5,896,550.11	\$ 5,868,373.42	\$ 5,858,229.52	\$ 5,801,147.64	\$ 2,891,199.04
3000 SERVICIOS GENERALES	\$ 98,146,671.00	\$ 4,691,222.49	\$ 102,837,893.49	\$ 83,049,807.37	\$ 58,414,566.47	\$ 58,414,566.47	\$ 58,408,843.13	\$ 19,788,086.12
7000 INVERSIONES FINANCIERAS Y OTRAS PRO	\$ 11,980,286.00	\$ 1,438,108.62	\$ 13,418,394.62					\$ 13,418,394.62
* 2.1.2 Seguridad Social	\$ 22,503,520.00	\$ 539,961.11	\$ 23,043,481.11	\$ 20,190,071.27	\$ 13,931,807.33	\$ 13,931,807.33	\$ 13,931,807.33	\$ 2,853,409.84
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI	\$ 22,503,520.00	\$ 539,961.11	\$ 23,043,481.11	\$ 20,190,071.27	\$ 13,931,807.33	\$ 13,931,807.33	\$ 13,931,807.33	\$ 2,853,409.84
* 2.1.3 Gastos de la propiedad	\$ 12,664,796.00		\$ 12,664,796.00	\$ 65,837.16	\$ 65,837.16	\$ 65,837.16		\$ 12,598,958.84
9000 DEUDA PUBLICA	\$ 12,664,796.00		\$ 12,664,796.00	\$ 65,837.16	\$ 65,837.16	\$ 65,837.16		\$ 12,598,958.84
** 2.2 Gastos de Capital	\$ 5,490,102.00	\$ 49,649,106.42	\$ 55,139,208.42	\$ 44,865,408.63	\$ 21,096,190.29	\$ 21,096,190.29	\$ 21,096,190.29	\$ 10,273,799.79
* 2.2.1 Construcciones en Proceso		\$ 45,568,355.89	\$ 45,568,355.89	\$ 41,641,572.82	\$ 17,883,374.48	\$ 17,883,374.48	\$ 17,883,374.48	\$ 3,926,783.07
6000 INVERSION PUBLICA		\$ 45,568,355.89	\$ 45,568,355.89	\$ 41,641,572.82	\$ 17,883,374.48	\$ 17,883,374.48	\$ 17,883,374.48	\$ 3,926,783.07
* 2.2.2 Activos Fijos	\$ 5,490,102.00	\$ 4,080,750.53	\$ 9,570,852.53	\$ 3,223,835.81	\$ 3,212,815.81	\$ 3,212,815.81	\$ 3,212,815.81	\$ 6,347,016.72
5000 BIENES MUEBLES, INMUEBLES E INTANGI	\$ 5,490,102.00	\$ 4,080,750.53	\$ 9,570,852.53	\$ 3,223,835.81	\$ 3,212,815.81	\$ 3,212,815.81	\$ 3,212,815.81	\$ 6,347,016.72
*** 3 Financiamiento	\$ 14,225,248.00		\$ 14,225,248.00	\$ 73,144.42	\$ 73,144.42	\$ 73,144.42		\$ 14,152,103.58
** 3.2 Aplicaciones	\$ 14,225,248.00		\$ 14,225,248.00	\$ 73,144.42	\$ 73,144.42	\$ 73,144.42		\$ 14,152,103.58
* 3.2.2 Disminución de Pasivos	\$ 14,225,248.00		\$ 14,225,248.00	\$ 73,144.42	\$ 73,144.42	\$ 73,144.42		\$ 14,152,103.58
9000 DEUDA PUBLICA	\$ 14,225,248.00		\$ 14,225,248.00	\$ 73,144.42	\$ 73,144.42	\$ 73,144.42		\$ 14,152,103.58