

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA (POR TIPO DE GASTO)
DEL 01 DE ENERO AL 31 DE MARZO DE 2015

Concepto	Aprobado	Ampl/Reduc	Modificado	Devengado	Pagado	Subejercicio
PRESUPUESTO DE EGRESOS	645,801,564.00	149,718,201.83	795,519,765.83	110,141,137.91	110,013,991.28	685,378,627.92
* 1 Corriente	553,389,185.00	5,688,696.16	559,077,881.16	92,364,731.85	92,254,985.22	466,713,149.31
* 2 Capital	65,312,387.00	144,029,505.67	209,341,892.67	15,740,037.07	15,722,637.07	193,601,855.60
* 3 Amortizacion de Deuda	27,099,992.00		27,099,992.00	2,036,368.99	2,036,368.99	25,063,623.01

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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN POR OBJETO DEL GASTO (CAPÍTULO Y CONCEPTO)
DEL 01 DE ENERO AL 31 DE MARZO DE 2015

Concepto	Aprobado	Ampl/Reduc	Modificado	Devengado	Pagado	Subejercicio
PRESUPUESTO DE EGRESOS	645,801,564.00	149,718,201.83	795,519,765.83	110,141,137.91	110,013,991.28	685,378,627.92
** 1000 SERVICIOS PERSONALES	360,505,023.05	913,888.01	361,418,911.06	69,437,012.76	69,411,291.07	291,981,898.30
* 1100 REM AL PERSONAL DE CARAC PERMANENTE	72,357,803.00	32,284.20	72,390,087.20	18,098,353.92	18,098,353.92	54,291,733.28
* 1200 REM AL PERSONAL DE CARACT TRANSITOR	3,791,877.61	6,363,616.84	10,155,494.45	4,887,776.13	4,887,776.13	5,267,718.32
* 1300 REM ADICIONALES Y ESPECIALES	129,168,205.00	-513,471.43	128,654,733.57	23,649,039.95	23,649,039.95	105,005,693.62
* 1400 SEGURIDAD SOCIAL	22,356,956.44	-617,552.60	21,739,403.84	4,351,093.76	4,325,372.07	17,388,310.08
* 1500 OTRAS PRESTACIONES SOCIALES Y ECONO	76,943,223.00	2,194,746.10	79,137,969.10	18,450,749.00	18,450,749.00	60,687,220.10
* 1600 PREVISIONES	55,819,571.00	-6,545,735.10	49,273,835.90			49,273,835.90
* 1700 PAGO DE ESTIMULOS A SERVID PUBLICOS	67,387.00		67,387.00			67,387.00
** 2000 MATERIALES Y SUMINISTROS	12,289,229.00		12,289,229.00	1,803,862.67	1,776,773.67	10,485,366.33
* 2100 MATERIALES DE ADMON, EMISION DE DOC	4,818,001.00	-543.39	4,817,457.61	498,664.25	497,272.25	4,318,793.36
* 2200 ALIMENTOS Y UTENSILIOS	2,834,552.00	14,314.18	2,848,866.18	677,818.21	652,121.21	2,171,047.97
* 2400 MATERIALES Y ARTICULOS DE CONSTRUCC	487,927.00	13,829.41	501,756.41	51,784.23	51,784.23	449,972.18
* 2500 PROD. QUIMICOS, FARMACEUTICOS Y DE	262,321.00	-19,314.18	243,006.82	6,092.70	6,092.70	236,914.12
* 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVO	2,764,639.00	-5,000.00	2,759,639.00	504,766.63	504,766.63	2,254,872.37
* 2700 VESTUARIO, BLANCOS, PRENDAS DE PROT	702,024.00	5,815.60	707,839.60	46,931.80	46,931.80	660,907.80
* 2900 HERRAMIENTAS, REFACCIONES Y ACCESOR	419,765.00	-9,101.62	410,663.38	17,804.85	17,804.85	392,858.53
** 3000 SERVICIOS GENERALES	124,523,461.95	2,030,911.73	126,554,373.68	14,439,300.50	14,382,364.56	112,115,073.18
* 3100 SERVICIOS BASICOS	5,878,696.00		5,878,696.00	733,370.75	733,370.75	5,145,325.25
* 3200 SERVICIOS DE ARRENDAMIENTO	5,623,048.00	12,044.92	5,635,092.92	469,051.64	469,051.64	5,166,041.28
* 3300 SERVICIOS PROFESIONALES, CIENTIFICO	12,639,657.36	102,462.21	12,742,119.57	1,458,203.09	1,446,835.09	11,283,916.48
* 3400 SERVICIOS FINANCIEROS, BANCARIOS Y	3,057,703.43	35.96	3,057,739.39	24,710.64	24,710.64	3,033,028.75
* 3500 SERVICIOS DE INSTALACION, REPARACIO	4,942,273.00		4,942,273.00	437,581.85	401,757.91	4,504,691.15
* 3600 SERVICIOS DE COMUNICACION SOCIAL Y	19,821,408.00	1,014,162.51	20,835,570.51	439,288.79	439,288.79	20,396,281.72
* 3700 SERVICIOS DE TRASLADO Y VIATICOS	6,145,337.61	36,100.70	6,181,438.31	514,182.25	514,182.25	5,667,256.06



SERVICIOS OFICIALES

	57,192,096.00	846,105.43	58,038,201.43	8,889,552.62	8,879,808.62	49,148,648.81
* 3900 OTROS SERVICIOS GENERALES	9,223,242.55	20,000.00	9,243,242.55	1,473,358.87	1,473,358.87	7,769,883.68
** 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI	23,180,000.00	1,020,610.18	24,200,610.18	5,172,396.86	5,172,396.86	19,028,213.32
* 4400 AYUDAS SOCIALES	23,180,000.00	1,020,610.18	24,200,610.18	5,172,396.86	5,172,396.86	19,028,213.32
** 5000 BIENES MUEBLES, INMUEBLES E INTANGI	33,793,481.00		33,793,481.00	213,959.15	213,959.15	33,579,521.85
* 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACI	9,815,680.00		9,815,680.00	100,699.73	100,699.73	9,714,980.27
* 5400 VEHICULOS Y EQUIPO DE TRANSPORTE	19,032,970.00		19,032,970.00	28,400.00	28,400.00	19,004,570.00
* 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMI	1,813,030.00		1,813,030.00	61,320.00	61,320.00	1,751,710.00
* 5900 ACTIVOS INTANGIBLES	3,131,801.00		3,131,801.00	23,539.42	23,539.42	3,108,261.58
** 6000 INVERSION PUBLICA	31,518,906.00	144,029,505.67	175,548,411.67	15,526,077.92	15,508,677.92	160,022,333.75
* 6200 OBRA PUBLICA EN BIENES PROPIOS	31,518,906.00	144,029,505.67	175,548,411.67	15,526,077.92	15,508,677.92	160,022,333.75
** 7000 INVERSIONES FINANCIERAS Y OTRAS PRO	9,991,463.00	1,723,286.24	11,714,749.24			11,714,749.24
* 7900 PROVISIONES PARA CONTIGENCIAS Y OTR	9,991,463.00	1,723,286.24	11,714,749.24			11,714,749.24
** 9000 DEUDA PUBLICA	50,000,000.00		50,000,000.00	3,548,528.05	3,548,528.05	46,451,471.95
* 9100 AMORTIZACION DE LA DEUDA PUBLICA	27,099,992.00		27,099,992.00	2,036,368.99	2,036,368.99	25,063,623.01
* 9200 INTERESES DE LA DEUDA PUBLICA	22,900,008.00		22,900,008.00	1,512,159.06	1,512,159.06	21,387,848.94

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CLASIFICACIÓN ECONÓMICA Y POR OBJETO
DEL 01 DE ENERO AL 31 DE MARZO DE 2015

Concepto	Aprobado	Ampl/Reduc	Modificado	Devengado	Pagado	Subejercicio
PRESUPUESTO DE EGRESOS	645,801,564.00	149,718,201.83	795,519,765.83	110,141,137.91	110,013,991.28	685,378,627.92
*** 2 Gastos	618,701,572.00	149,718,201.83	768,419,773.83	108,104,768.92	107,977,622.29	660,315,004.91
** 2.1 Gastos Corrientes	553,389,185.00	5,688,696.16	559,077,881.16	92,364,731.85	92,254,985.22	466,713,149.31
* 2.1.1 Gastos de Consumo	507,309,177.00	4,668,085.98	511,977,262.98	85,680,175.93	85,570,429.30	426,297,087.05
1000 SERVICIOS PERSONALES	360,505,023.05	913,888.01	361,418,911.06	69,437,012.76	69,411,291.07	291,981,898.30
2000 MATERIALES Y SUMINISTROS	12,289,229.00		12,289,229.00	1,803,862.67	1,776,773.67	10,485,366.33
3000 SERVICIOS GENERALES	124,523,461.95	2,030,911.73	126,554,373.68	14,439,300.50	14,382,364.56	112,115,073.18
7000 INVERSIONES FINANCIERAS Y OTRAS PRO	9,991,463.00	1,723,286.24	11,714,749.24			11,714,749.24
* 2.1.2 Seguridad Social	23,180,000.00	1,020,610.18	24,200,610.18	5,172,396.86	5,172,396.86	19,028,213.32
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI	23,180,000.00	1,020,610.18	24,200,610.18	5,172,396.86	5,172,396.86	19,028,213.32
* 2.1.3 Gastos de la propiedad	22,900,008.00		22,900,008.00	1,512,159.06	1,512,159.06	21,387,848.94
9000 DEUDA PUBLICA	22,900,008.00		22,900,008.00	1,512,159.06	1,512,159.06	21,387,848.94
** 2.2 Gastos de Capital	65,312,387.00	144,029,505.67	209,341,892.67	15,740,037.07	15,722,637.07	193,601,855.60
* 2.2.1 Construcciones en Proceso	31,518,906.00	144,029,505.67	175,548,411.67	15,526,077.92	15,508,677.92	160,022,333.75
6000 INVERSION PUBLICA	31,518,906.00	144,029,505.67	175,548,411.67	15,526,077.92	15,508,677.92	160,022,333.75
* 2.2.2 Activos Fijos	33,793,481.00		33,793,481.00	213,959.15	213,959.15	33,579,521.85
5000 BIENES MUEBLES, INMUEBLES E INTANGI	33,793,481.00		33,793,481.00	213,959.15	213,959.15	33,579,521.85
*** 3 Financiamiento	27,099,992.00		27,099,992.00	2,036,368.99	2,036,368.99	25,063,623.01
** 3.2 Aplicaciones	27,099,992.00		27,099,992.00	2,036,368.99	2,036,368.99	25,063,623.01
* 3.2.2 Disminución de Pasivos	27,099,992.00		27,099,992.00	2,036,368.99	2,036,368.99	25,063,623.01
9000 DEUDA PUBLICA	27,099,992.00		27,099,992.00	2,036,368.99	2,036,368.99	25,063,623.01