

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2013

Concepto	Aprobado	Modificado	Compromiso	Disp. x Co	Devengado	Comp no De	Disp. x De	Ejercido	Pagado	CxP
***** PRESUPUESTO DE EGRESOS	387,884,131.00	431,439,937.06	256,686,344.69	174,753,592.37	247,451,707.84	9,234,636.85	183,988,229.22	247,443,454.85	247,385,011.14	66,696.70
* 21112-C101 JGYCP	5,571,710.00	6,192,825.10	3,957,812.48	2,235,012.62	3,945,994.75	11,817.73	2,246,830.35	3,945,994.75	3,945,994.75	
* 21112-C102 PARTIDO ACCION NACIONAL	85,736,418.00	85,671,406.16	55,119,144.54	30,552,261.62	53,693,109.79	1,426,034.75	31,978,296.37	53,693,109.79	53,693,109.79	
* 21112-C103 PRI	52,366,989.00	52,696,474.67	34,229,774.12	18,466,700.55	33,223,475.76	1,006,298.36	19,472,998.91	33,223,475.76	33,223,475.76	
* 21112-C104 PRD	14,302,651.00	14,392,725.64	9,312,313.89	5,080,411.75	9,110,079.88	202,234.01	5,282,645.76	9,110,079.88	9,110,079.88	
* 21112-C105 PVEM	14,226,271.00	13,926,166.16	9,161,731.56	4,764,434.60	8,719,140.33	442,591.23	5,207,025.83	8,719,140.33	8,719,140.33	
* 21112-C107 PARTIDO NUEVA ALIANZA	4,691,759.00	4,722,766.60	3,015,347.39	1,707,419.21	2,936,969.63	78,377.76	1,785,796.97	2,936,969.63	2,936,969.63	
* 21112-C108 MESA DIRECTIVA	730,344.00	765,344.00	553,538.88	211,805.12	540,095.95	13,442.93	225,248.05	540,095.95	540,095.95	
* 21112-C201 DESPACHO DE SECRETARIA GENERAL	13,744,707.00	13,362,575.68	7,980,926.10	5,381,649.58	7,852,842.76	128,083.34	5,509,732.92	7,852,842.76	7,852,842.76	
* 21112-C202 DGAP	10,445,806.00	9,342,490.12	6,252,378.40	3,090,111.72	6,252,378.40		3,090,111.72	6,252,378.40	6,252,378.40	
* 21112-C203 UNIDAD DEL DIARIO DE LOS DEBATES	2,330,755.00	2,247,892.37	1,486,471.17	761,421.20	1,486,471.17		761,421.20	1,486,471.17	1,486,471.17	
* 21112-C204 UFP	3,975,267.00	3,584,274.41	2,322,715.56	1,261,558.85	2,322,715.56		1,261,558.85	2,322,715.56	2,322,715.56	
* 21112-C205 UAIP	365,354.00	357,074.41	236,268.69	120,805.72	236,268.69		120,805.72	236,268.69	236,268.69	
* 21112-C206 IIL	4,682,266.00	3,659,894.70	2,349,149.98	1,310,744.72	2,349,149.98		1,310,744.72	2,349,149.98	2,349,149.98	
* 21112-C207 UNIDAD DE GESTION SOCIAL	1,350,894.00	1,540,043.58	1,002,017.53	538,026.05	1,002,017.53		538,026.05	1,002,017.53	1,002,017.53	
* 21112-C208 DGA	13,513,199.00	43,500,711.74	18,443,259.07	25,057,452.67	14,581,696.02	3,861,563.05	28,919,015.72	14,581,696.02	14,581,696.02	
* 21112-C209 DDI	6,179,844.00	6,255,056.56	3,307,671.36	2,947,385.20	3,108,511.25	199,160.11	3,146,545.31	3,108,511.25	3,108,511.25	
* 21112-C210 COORDINACION DE CONTABILIDAD	4,809,710.00	4,573,351.77	2,952,551.35	1,620,800.42	2,952,551.35		1,620,800.42	2,952,551.35	2,952,551.35	
* 21112-C211 DTI	5,870,012.00	12,772,500.81	5,256,515.03	7,515,985.78	5,256,515.03	0.00	7,515,985.78	5,256,515.03	5,256,515.03	
* 21112-C213 CCBAyA	19,280,310.00	22,103,920.28	7,547,744.64	14,556,175.64	7,537,667.20	10,077.44	14,566,253.08	7,533,993.21	7,485,299.50	52,367.70
* 21112-C214 COORD.SERV.GRALES	9,295,288.00	8,632,394.41	5,548,113.98	3,084,280.43	5,533,516.27	14,597.71	3,098,878.14	5,533,516.27	5,533,516.27	
* 21112-C301 CONTRALORIA INTERNA	4,098,191.00	3,117,809.98	2,018,988.51	1,098,821.47	2,018,988.51		1,098,821.47	2,018,988.51	2,018,988.51	
* 21112-C401 COMUNICACION SOCIAL	15,226,677.00	15,078,921.25	8,994,549.67	6,084,371.58	7,154,191.24	1,840,358.43	7,924,730.01	7,154,191.24	7,144,441.24	9,750.00