

**PODER LEGISLATIVO**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**Clasificación Funcional-Programática**  
**Del 1 de Enero al 31 de Diciembre de 2013**

Concepto	APROBADO	MODIFICADO	Comp.	P.disp.x Comp	Dev.	Comp. sin Dev.	P.disp.x dev.	Ejerc.	PAGADO	CxP
<b>**** PRESUPUESTO DE EGRESOS</b>	<b>\$ 387,884,131.00</b>	<b>\$ 432,459,351.56</b>	<b>\$ 408,929,492.46</b>	<b>\$ 23,529,859.10</b>	<b>\$ 384,665,128.03</b>	<b>\$ 24,264,364.43</b>	<b>\$ 47,794,223.53</b>	<b>\$ 384,665,128.03</b>	<b>\$ 382,290,822.83</b>	<b>\$ 2,374,305.20</b>
**** 1.1.1 LEGISLAR	\$ 292,794,422.00	\$ 333,900,981.89	\$ 313,464,482.25	\$ 20,436,499.64	\$ 289,200,117.82	\$ 24,264,364.43	\$ 44,700,864.07	\$ 289,200,117.82	\$ 287,200,117.82	\$ 2,000,000.00
*** A001 CONGRESO	\$ 177,626,142.00	\$ 173,946,283.09	\$ 173,946,283.09		\$ 173,704,542.78	\$ 241,740.31	\$ 241,740.31	\$ 173,704,542.78	\$ 173,704,542.78	
*** A002 SECRETARIA GENERAL	\$ 95,843,412.00	\$ 137,172,528.67	\$ 116,736,029.03	\$ 20,436,499.64	\$ 94,583,512.06	\$ 22,152,516.97	\$ 42,589,016.61	\$ 94,583,512.06	\$ 92,583,512.06	\$ 2,000,000.00
*** A003 CONTRALORIA INTERNA	\$ 4,098,191.00	\$ 3,071,851.77	\$ 3,071,851.77		\$ 3,071,851.77			\$ 3,071,851.77	\$ 3,071,851.77	
*** A004 COMUNICACIÓN SOCIAL	\$ 15,226,677.00	\$ 14,707,070.29	\$ 14,707,070.29		\$ 12,866,711.86	\$ 1,840,358.43	\$ 1,840,358.43	\$ 12,866,711.86	\$ 12,866,711.86	
*** KB22 NUEVO PALACIO LEGISLATIVO		\$ 5,003,248.07	\$ 5,003,248.07		\$ 4,973,499.35	\$ 29,748.72	\$ 29,748.72	\$ 4,973,499.35	\$ 4,973,499.35	
**** 1.1.2 FISCALIZACION	\$ 95,089,709.00	\$ 98,558,369.67	\$ 95,465,010.21	\$ 3,093,359.46	\$ 95,465,010.21		\$ 3,093,359.46	\$ 95,465,010.21	\$ 95,090,705.01	\$ 374,305.20
*** A005 ORG DE FISCAL SUPERI	\$ 95,089,709.00	\$ 98,558,369.67	\$ 95,465,010.21	\$ 3,093,359.46	\$ 95,465,010.21		\$ 3,093,359.46	\$ 95,465,010.21	\$ 95,090,705.01	\$ 374,305.20

