

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
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
21112-C101 JGYCP	\$ 11,035,817.00	-\$ 1,903,092.25	\$ 9,132,724.75	\$ 7,296,410.02	\$ 4,404,615.39	\$ 4,404,615.39	\$ 4,404,615.39	\$ 1,836,314.73
21112-C102 PARTIDO ACCION NACIONAL	\$ 90,266,589.00	\$ 476,714.16	\$ 90,743,303.16	\$ 82,557,951.04	\$ 55,804,701.29	\$ 55,804,701.29	\$ 55,804,703.33	\$ 8,185,352.12
21112-C103 PRI	\$ 55,135,948.00	\$ 746,128.18	\$ 55,882,076.18	\$ 50,895,184.66	\$ 36,021,109.38	\$ 36,021,109.38	\$ 36,021,110.58	\$ 4,986,891.52
21112-C104 PRD	\$ 15,057,644.00	\$ 111,242.51	\$ 15,168,886.51	\$ 13,406,008.75	\$ 8,868,239.33	\$ 8,868,239.33	\$ 8,868,239.69	\$ 1,762,877.76
21112-C105 PVEM	\$ 14,981,636.00	\$ 30,533.09	\$ 15,012,169.09	\$ 13,585,245.35	\$ 9,662,995.57	\$ 9,662,995.57	\$ 9,662,995.81	\$ 1,426,923.74
21112-C107 PARTIDO NUEVA ALIANZA	\$ 5,020,811.00	\$ 33,621.81	\$ 5,054,432.81	\$ 4,635,229.06	\$ 3,133,980.63	\$ 3,133,980.63	\$ 3,133,976.79	\$ 419,203.75
21112-C108 MESA DIRECTIVA	\$ 730,344.00		\$ 730,344.00	\$ 644,261.44	\$ 504,685.54	\$ 504,685.54	\$ 504,685.54	\$ 86,082.56
21112-C201 DESPACHO DE SECRETARIA GENERAL	\$ 18,483,368.00	-\$ 1,551,897.49	\$ 16,931,470.51	\$ 13,035,736.08	\$ 10,004,883.30	\$ 10,004,883.30	\$ 10,004,883.30	\$ 3,895,734.43
21112-C202 DGAP	\$ 10,781,262.00	-\$ 398,838.93	\$ 10,382,423.07	\$ 9,541,319.41	\$ 6,761,546.41	\$ 6,761,546.41	\$ 6,761,546.41	\$ 841,103.66
21112-C203 UDD	\$ 2,407,637.00	\$ 56,389.23	\$ 2,464,026.23	\$ 2,277,661.12	\$ 1,654,588.12	\$ 1,654,588.12	\$ 1,654,588.12	\$ 186,365.11
21112-C204 UFP	\$ 4,097,260.00	-\$ 655,213.94	\$ 3,442,046.06	\$ 3,096,788.96	\$ 2,040,805.96	\$ 2,040,805.96	\$ 2,040,805.96	\$ 345,257.10
21112-C205 UAIP	\$ 380,425.00	\$ 24,083.73	\$ 404,508.73	\$ 346,102.62	\$ 247,418.62	\$ 247,418.62	\$ 247,418.62	\$ 58,406.11
21112-C206 IIL	\$ 5,182,953.00	-\$ 499,331.26	\$ 4,683,621.74	\$ 4,234,116.81	\$ 2,891,440.81	\$ 2,891,440.81	\$ 2,891,440.81	\$ 449,504.93
21112-C207 UNIDAD DE GESTION SOCIAL	\$ 2,056,712.00	-\$ 157,393.75	\$ 1,899,318.25	\$ 1,737,318.71	\$ 1,202,675.71	\$ 1,202,675.71	\$ 1,202,675.71	\$ 161,999.54
21112-C208 DGA	\$ 45,335,129.00	\$ 46,629,473.85	\$ 91,964,602.85	\$ 50,665,987.09	\$ 25,529,265.65	\$ 25,529,265.65	\$ 25,390,284.07	\$ 41,298,615.76
21112-C209 DDI	\$ 6,433,199.00	\$ 76,365.08	\$ 6,509,564.08	\$ 4,482,099.38	\$ 3,493,705.86	\$ 3,493,705.86	\$ 3,493,705.86	\$ 2,027,464.70
21112-C210 COORDINACION DE CONTABILIDAD	\$ 5,028,281.00	\$ 118,392.41	\$ 5,146,673.41	\$ 4,659,438.87	\$ 3,409,534.87	\$ 3,409,534.87	\$ 3,409,534.87	\$ 487,234.54
21112-C211 DTI	\$ 9,254,946.00	\$ 409,892.28	\$ 9,664,838.28	\$ 6,121,264.89	\$ 4,603,203.29	\$ 4,603,203.29	\$ 4,603,203.29	\$ 3,543,573.39
21112-C213 CCBAyA	\$ 12,261,286.00	\$ 5,130,545.85	\$ 17,391,831.85	\$ 9,236,686.53	\$ 8,742,323.53	\$ 8,742,323.53	\$ 8,740,079.88	\$ 8,155,145.32
21112-C214 COORD.SERV.GRALES	\$ 10,321,709.00	\$ 294,004.44	\$ 10,615,713.44	\$ 8,330,972.95	\$ 6,989,547.19	\$ 6,989,547.19	\$ 6,932,465.62	\$ 2,284,740.49
21112-C301 CONTRALORIA INTERNA	\$ 3,981,708.00	-\$ 2,440.54	\$ 3,979,267.46	\$ 3,398,944.80	\$ 2,384,848.41	\$ 2,384,848.41	\$ 2,384,848.41	\$ 580,322.66
21112-C401 COMUNICACION SOCIAL	\$ 18,184,507.00	\$ 540,358.43	\$ 18,724,865.43	\$ 16,688,314.88	\$ 10,812,070.31	\$ 10,812,070.31	\$ 10,808,590.31	\$ 2,036,550.55
21112-C501 OFS	\$ 98,832,468.00	\$ 11,410,049.35	\$ 110,242,517.35	\$ 70,961,921.86	\$ 70,640,381.12	\$ 70,630,237.22	\$ 70,630,237.22	\$ 39,280,595.49
21112-KB22 NUEVO PALACIO LEGISLATIVO		\$ 29,748.72	\$ 29,748.72	\$ 2,423.27	\$ 2,423.08	\$ 2,423.08	\$ 2,423.08	\$ 27,325.45