

PODER LEGISLATIVO  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
Clasificación Administrativa  
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
***** PRESUPUESTO DE EGRESOS	\$ 387,884,131.00	\$ 432,459,351.56	\$ 408,929,492.46	\$ 23,529,859.10	\$ 384,665,128.03	\$ 24,264,364.43	\$ 47,794,223.53	\$ 384,665,128.03	\$ 382,290,822.83	\$ 2,374,305.20
*** 21112-C101 JGYCP	\$ 5,571,710.00	\$ 6,070,990.77	\$ 6,070,990.77		\$ 6,070,990.77			\$ 6,070,990.77	\$ 6,070,990.77	
*** 21112-C102 PARTIDO ACCION NACIONAL	\$ 85,736,418.00	\$ 83,387,785.79	\$ 83,387,785.79		\$ 83,387,785.79			\$ 83,387,785.79	\$ 83,387,785.79	
*** 21112-C103 PRI	\$ 52,366,989.00	\$ 51,065,368.82	\$ 51,065,368.82		\$ 50,823,628.51	\$ 241,740.31	\$ 241,740.31	\$ 50,823,628.51	\$ 50,823,628.95	0.44
*** 21112-C104 PRD	\$ 14,302,651.00	\$ 14,054,582.53	\$ 14,054,582.53		\$ 14,054,582.53			\$ 14,054,582.53	\$ 14,054,582.65	0.12
*** 21112-C105 PVEM	\$ 14,226,271.00	\$ 13,913,839.44	\$ 13,913,839.44		\$ 13,913,839.44			\$ 13,913,839.44	\$ 13,913,839.56	0.12
*** 21112-C107 PARTIDO NUEVA ALIANZA	\$ 4,691,759.00	\$ 4,697,552.09	\$ 4,697,552.09		\$ 4,697,552.09			\$ 4,697,552.09	\$ 4,697,551.41	0.68
*** 21112-C108 MESA DIRECTIVA	\$ 730,344.00	\$ 756,163.65	\$ 756,163.65		\$ 756,163.65			\$ 756,163.65	\$ 756,163.65	
*** 21112-C201 DESPACHO DE SECRETARIA GENERAL	\$ 13,744,707.00	\$ 12,630,031.04	\$ 12,630,031.04		\$ 12,422,681.04	\$ 207,350.00	\$ 207,350.00	\$ 12,422,681.04	\$ 12,422,681.04	
*** 21112-C202 DGAP	\$ 10,445,806.00	\$ 9,342,490.12	\$ 9,342,490.12		\$ 9,342,490.12			\$ 9,342,490.12	\$ 9,342,490.12	
*** 21112-C203 UDD	\$ 2,330,755.00	\$ 2,247,892.37	\$ 2,247,892.37		\$ 2,247,892.37			\$ 2,247,892.37	\$ 2,247,892.37	
*** 21112-C204 UFP	\$ 3,975,267.00	\$ 3,566,571.47	\$ 3,566,571.47		\$ 3,566,571.47			\$ 3,566,571.47	\$ 3,566,571.47	
*** 21112-C205 UAIP	\$ 365,354.00	\$ 357,074.41	\$ 357,074.41		\$ 357,074.41			\$ 357,074.41	\$ 357,074.41	
*** 21112-C206 IIL	\$ 4,682,266.00	\$ 3,659,894.70	\$ 3,659,894.70		\$ 3,659,894.70			\$ 3,659,894.70	\$ 3,659,894.70	
*** 21112-C207 UNIDAD DE GESTION SOCIAL	\$ 1,350,894.00	\$ 1,540,043.58	\$ 1,540,043.58		\$ 1,540,043.58			\$ 1,540,043.58	\$ 1,540,043.58	
*** 21112-C208 DGA	\$ 13,513,199.00	\$ 53,548,071.67	\$ 40,044,405.58	\$ 13,503,666.09	\$ 23,311,797.46	\$ 16,732,608.12	\$ 30,236,274.21	\$ 23,311,797.46	\$ 21,311,797.46	\$ 2,000,000.00
*** 21112-C209 DDI	\$ 6,179,844.00	\$ 5,349,727.77	\$ 5,349,727.77		\$ 5,158,695.49	\$ 191,032.28	\$ 191,032.28	\$ 5,158,695.49	\$ 5,158,695.49	
*** 21112-C210 COORDINACION DE CONTABILIDAD	\$ 4,809,710.00	\$ 4,535,827.16	\$ 4,535,827.16		\$ 4,535,827.16			\$ 4,535,827.16	\$ 4,535,827.16	
*** 21112-C211 DTI	\$ 5,870,012.00	\$ 13,282,560.34	\$ 8,017,794.84	\$ 5,264,765.50	\$ 7,329,583.08	\$ 688,211.76	\$ 5,952,977.26	\$ 7,329,583.08	\$ 7,329,583.08	
*** 21112-C213 CCBAYa	\$ 19,280,310.00	\$ 18,720,607.38	\$ 17,052,539.33	\$ 1,668,068.05	\$ 12,972,763.40	\$ 4,079,775.93	\$ 5,747,843.98	\$ 12,972,763.40	\$ 12,972,763.40	
*** 21112-C214 COORD.SERV.GRALES	\$ 9,295,288.00	\$ 8,391,736.66	\$ 8,391,736.66		\$ 8,138,197.78	\$ 253,538.88	\$ 253,538.88	\$ 8,138,197.78	\$ 8,138,197.78	
*** 21112-C301 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	
*** 21112-C401 COMUNICACION 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	
*** 21112-C501 OFS	\$ 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
*** 21112-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	

