

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 Clasificación Funcional-Programática
 Del 1 de Enero al 30 de Junio de 2014

| Concepto | Aprobado | Ampl/Reduc | Modificado | Compromiso | Devengado | Ejercido | Pagado | Subejercicio |
|--------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| PRESUPUESTO DE EGRESOS | \$ 445,251,639.00 | \$ 48,803,138.45 | \$ 494,054,777.45 | \$ 338,627,730.69 | \$ 187,638,891.30 | \$ 187,638,156.30 | \$ 187,478,482.51 | \$ 155,427,046.76 |
| *** 1 Gobierno | \$ 445,251,639.00 | \$ 48,803,138.45 | \$ 494,054,777.45 | \$ 338,627,730.69 | \$ 187,638,891.30 | \$ 187,638,156.30 | \$ 187,478,482.51 | \$ 155,427,046.76 |
| ** 1.1 Legislación | \$ 445,251,639.00 | \$ 48,803,138.45 | \$ 494,054,777.45 | \$ 338,627,730.69 | \$ 187,638,891.30 | \$ 187,638,156.30 | \$ 187,478,482.51 | \$ 155,427,046.76 |
| * 1.1.1 LEGISLAR | \$ 346,419,171.00 | \$ 41,594,518.90 | \$ 388,013,689.90 | \$ 290,323,343.28 | \$ 139,705,381.66 | \$ 139,705,381.66 | \$ 139,601,026.47 | \$ 97,690,346.62 |
| G0101 PROCESO DE GESTION | \$ 106,417,212.00 | \$ 38,632,288.84 | \$ 145,049,500.84 | \$ 89,045,827.80 | \$ 42,793,717.56 | \$ 42,793,717.56 | \$ 42,689,362.37 | \$ 56,003,673.04 |
| I0001 FORTA INST - CAPACIT | \$ 343,318.00 | \$ 17,550.00 | \$ 360,868.00 | \$ 93,744.33 | \$ 93,744.33 | \$ 93,744.33 | \$ 93,744.33 | \$ 267,123.67 |
| I0002 FORTA INST - ASESORI | \$ 1,152,515.00 | -\$ 11,000.00 | \$ 1,141,515.00 | \$ 319,135.71 | \$ 319,135.71 | \$ 319,135.71 | \$ 319,135.71 | \$ 822,379.29 |
| I0003 FORTA INST - MANTTO | \$ 735,000.00 | \$ 253,538.88 | \$ 988,538.88 | \$ 260,381.56 | \$ 246,216.38 | \$ 246,216.38 | \$ 246,216.38 | \$ 728,157.32 |
| I0004 FORTA INST - EQUIPAM | \$ 4,589,857.00 | \$ 4,069,597.21 | \$ 8,659,454.21 | \$ 5,502,126.75 | \$ 2,389,493.12 | \$ 2,389,493.12 | \$ 2,389,493.12 | \$ 3,157,327.46 |
| P0831 OPE AREAS JUR Y LEG | \$ 40,952,480.00 | -\$ 892,356.39 | \$ 40,060,123.61 | \$ 32,096,773.93 | \$ 15,817,412.13 | \$ 15,817,412.13 | \$ 15,817,412.13 | \$ 7,963,349.68 |
| P0832 OPE GUPOS REP PARL | \$ 192,228,789.00 | -\$ 504,852.50 | \$ 191,723,936.50 | \$ 162,978,027.56 | \$ 78,045,662.43 | \$ 78,045,662.43 | \$ 78,045,662.43 | \$ 28,745,908.94 |
| KB22 NUEVO PALACIO LEGISLATIVO | | \$ 29,752.86 | \$ 29,752.86 | \$ 27,325.64 | | | | \$ 2,427.22 |
| * 1.1.2 FISCALIZACION | \$ 98,832,468.00 | \$ 7,208,619.55 | \$ 106,041,087.55 | \$ 48,304,387.41 | \$ 47,933,509.64 | \$ 47,932,774.64 | \$ 47,877,456.04 | \$ 57,736,700.14 |
| P0833 PROG. AUDITORIA | \$ 98,832,468.00 | \$ 7,208,619.55 | \$ 106,041,087.55 | \$ 48,304,387.41 | \$ 47,933,509.64 | \$ 47,932,774.64 | \$ 47,877,456.04 | \$ 57,736,700.14 |

