

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2014

CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
PRESUPUESTO DE EGRESOS	445,251,639.00	46,949,825.18	492,201,464.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	227,583,202.55
***** 2 SECTOR PÚBLICO DE LAS EF	445,251,639.00	46,949,825.18	492,201,464.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	227,583,202.55
***** 21 NO FINANCIERO	445,251,639.00	46,949,825.18	492,201,464.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	227,583,202.55
**** 211 GOBIERNO GENERAL ESTATAL	445,251,639.00	46,949,825.18	492,201,464.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	227,583,202.55
*** 2111 Gobierno Estatal	445,251,639.00	46,949,825.18	492,201,464.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	227,583,202.55
** 21112 Poder Legislativo	445,251,639.00	46,949,825.18	492,201,464.18	264,618,261.63	86,541,158.68	86,490,835.60	86,206,827.94	227,583,202.55
* 21112-C1 Grupos Parlamentarios	192,228,789.00	1,604,245.06	193,833,034.06	154,238,840.67	36,856,499.23	36,856,499.23	36,813,429.07	39,594,193.39
21112-C101 JGYCP	11,035,817.00	1,003,941.96	10,031,875.04	6,636,289.47	1,325,206.22	1,325,206.22	1,317,573.11	3,395,585.57
21112-C102 PARTIDO ACCION NACIONAL	90,266,589.00	1,136,639.98	91,403,228.98	73,263,781.97	17,654,530.97	17,654,530.97	17,639,093.02	18,139,447.01
21112-C103 PRI	55,135,948.00	1,135,313.07	56,271,261.07	45,350,444.18	11,064,414.91	11,064,414.91	11,052,539.28	10,920,816.89
21112-C104 PRD	15,057,644.00	214,444.86	15,272,088.86	12,224,789.85	2,994,025.75	2,994,025.75	2,990,024.03	3,047,299.01
21112-C105 PVEM	14,981,636.00	67,320.00	15,048,956.00	12,032,980.01	2,716,102.06	2,716,102.06	2,713,119.58	3,015,975.99
21112-C107 PARTIDO NUEVA ALIANZA	5,020,811.00	54,469.11	5,075,280.11	4,148,963.26	964,685.79	964,685.79	963,546.52	926,316.85
21112-C108 MESA DIRECTIVA	730,344.00		730,344.00	581,591.93	137,533.53	137,533.53	137,533.53	148,752.07
* 21112-C2 Secretaria General	132,024,167.00	40,514,936.20	172,539,103.20	74,317,635.38	22,876,810.16	22,876,810.16	22,668,983.63	98,221,467.82
21112-C201 DESPACHO DE SECRETARIA GENERAL	18,483,368.00	261,323.87	18,744,691.87	10,693,177.63	3,261,015.15	3,261,015.15	3,150,091.13	8,051,514.24
21112-C202 DGAP	10,781,262.00		10,781,262.00	8,956,612.55	2,214,571.55	2,214,571.55	2,200,734.86	1,824,649.45
21112-C203 UDD	2,407,637.00	34,666.51	2,442,303.51	2,042,105.15	535,335.15	535,335.15	531,537.13	400,198.36
21112-C204 UFP	4,097,260.00	93,929.40	4,003,330.60	3,233,006.02	671,032.02	671,032.02	667,277.07	770,324.58
21112-C205 UAIP	380,425.00	1,207.33	379,217.67	319,686.79	81,494.79	81,494.79	80,924.93	59,530.88
21112-C206 IIL	5,182,953.00		5,182,953.00	4,170,456.85	927,229.85	927,229.85	921,256.00	1,012,496.15
21112-C207 UNIDAD DE GESTION SOCIAL	2,056,712.00	86,605.18	1,970,106.82	1,647,037.86	358,742.86	358,742.86	356,256.17	323,068.96
21112-C208 DGA	45,335,129.00	27,997,712.18	73,332,841.18	16,752,407.40	6,041,489.01	6,041,489.01	6,038,265.64	56,580,433.78
21112-C209 DDI	6,433,199.00	149,143.76	6,582,342.76	3,027,622.60	875,890.56	875,890.56	872,110.66	3,554,720.16
21112-C210 COORDINACION DE CONTABILIDAD	5,028,281.00	11,738.33	5,040,019.33	4,071,824.40	1,047,035.40	1,047,035.40	1,039,946.64	968,194.93
21112-C211 DTI	9,254,946.00	5,938,080.32	15,193,026.32	4,410,430.20	1,130,348.44	1,130,348.44	1,124,499.45	10,782,596.12
21112-C213 CCBAyA	12,261,286.00	6,081,337.10	18,342,623.10	9,591,219.26	3,461,060.84	3,461,060.84	3,435,917.30	8,751,403.84
21112-C214 COORD.SERV.GRALES	10,321,709.00	222,676.04	10,544,385.04	5,402,048.67	2,271,564.54	2,271,564.54	2,250,166.65	5,142,336.37
* 21112-C3 CI	3,981,708.00		3,981,708.00	3,136,971.54	680,358.75	680,358.75	677,121.00	844,736.46
21112-C301 CONTRALORIA INTERNA	3,981,708.00		3,981,708.00	3,136,971.54	680,358.75	680,358.75	677,121.00	844,736.46
* 21112-C4 CS	18,184,507.00	1,840,358.43	20,024,865.43	9,301,416.30	2,805,124.56	2,805,124.56	2,799,784.87	10,723,449.13
21112-C401 COMUNICACION SOCIAL	18,184,507.00	1,840,358.43	20,024,865.43	9,301,416.30	2,805,124.56	2,805,124.56	2,799,784.87	10,723,449.13
* 21112-C5 OFS	98,832,468.00	2,960,536.77	101,793,004.77	23,593,649.02	23,322,365.98	23,272,042.90	23,247,509.37	78,199,355.75
21112-C501 OFS	98,832,468.00	2,960,536.77	101,793,004.77	23,593,649.02	23,322,365.98	23,272,042.90	23,247,509.37	78,199,355.75
* 21112-K1 NPL		29,748.72	29,748.72	29,748.72				
21112-KB22 NUEVO PALACIO LEGISLATIVO		29,748.72	29,748.72	29,748.72				