

**PODER LEGISLATIVO**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA**  
**DEL 1 DE ENERO AL 31 DE MARZO DE 2014**

CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
<b>PRESUPUESTO DE EGRESOS</b>	<b>445,251,639.00</b>	<b>46,949,825.18</b>	<b>492,201,464.18</b>	<b>264,618,261.63</b>	<b>86,541,158.68</b>	<b>86,490,835.60</b>	<b>86,206,827.94</b>	<b>227,583,202.55</b>
*** 1 Gobierno	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
** 1.1 Legislación	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
* 1.1.1 LEGISLAR	346,419,171.00	43,989,288.41	390,408,459.41	241,024,612.61	63,218,792.70	63,218,792.70	62,959,318.57	149,383,846.80
G0101 PROCESO DE GESTION	106,417,212.00	30,897,260.34	137,314,472.34	52,180,777.99	16,457,609.14	16,457,609.14	16,379,492.70	85,133,694.35
I0001 FORTA INST - CAPACIT	343,318.00		343,318.00	20,664.52				322,653.48
I0002 FORTA INST - ASESORI	1,152,515.00	5,264,765.50	6,417,280.50	109,053.34	109,053.34	109,053.34	109,053.34	6,308,227.16
I0003 FORTA INST - MANTTO	735,000.00	253,538.88	988,538.88	262,621.80	199,813.93	199,813.93	199,813.93	725,917.08
I0004 FORTA INST - EQUIPAM	4,589,857.00	5,737,665.26	10,327,522.26	5,087,547.37	1,986,633.34	1,986,633.34	1,986,633.34	5,239,974.89
P0831 OPE AREAS JUR Y LEG	40,952,480.00	202,060.98	41,154,540.98	29,095,358.20	7,609,183.72	7,609,183.72	7,470,896.19	12,059,182.78
P0832 OPE GUPOS REP PARL	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
KB22 NUEVO PALACIO LEGISLATIVO		29,752.39	29,752.39	29,748.72				3.67
* 1.1.2 FISCALIZACION	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
P0833 PROG. AUDITORIA	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

