

PODER LEGISLATIVO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 Clasificación Funcional-Programática
 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
*** 1 Gobierno	\$ 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
** 1.1 Legislación	\$ 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
* 1.1.1 LEGISLAR	\$ 346,419,171.00	\$ 49,539,285.61	\$ 395,958,456.61	\$ 310,875,466.69	\$ 209,170,608.25	\$ 209,170,608.25	\$ 208,968,821.45	\$ 85,082,989.92
G0101 PROCESO DE GESTION	\$ 106,417,212.00	\$ 49,901,140.84	\$ 156,318,352.84	\$ 102,086,168.74	\$ 63,846,398.22	\$ 63,846,398.22	\$ 63,644,611.42	\$ 54,232,184.10
I0001 FORTA INST - CAPACIT	\$ 343,318.00	-\$ 150,000.00	\$ 193,318.00	\$ 127,229.98	\$ 127,229.98	\$ 127,229.98	\$ 127,229.98	\$ 66,088.02
I0002 FORTA INST - ASESORI	\$ 1,152,515.00	-\$ 248,804.61	\$ 903,710.39	\$ 414,408.24	\$ 414,408.24	\$ 414,408.24	\$ 414,408.24	\$ 489,302.15
I0003 FORTA INST - MANTTO	\$ 735,000.00	\$ 253,538.88	\$ 988,538.88	\$ 271,775.08	\$ 259,008.32	\$ 259,008.32	\$ 259,008.32	\$ 716,763.80
I0004 FORTA INST - EQUIPAM	\$ 4,589,857.00	\$ 3,307,401.82	\$ 7,897,258.82	\$ 2,767,548.68	\$ 2,767,548.68	\$ 2,767,548.68	\$ 2,767,548.68	\$ 5,129,710.14
P0831 OPE AREAS JUR Y LEG	\$ 40,952,480.00	-\$ 3,048,892.40	\$ 37,903,587.60	\$ 32,185,622.38	\$ 23,353,264.60	\$ 23,353,264.60	\$ 23,353,264.60	\$ 5,717,965.22
P0832 OPE GUPOS REP PARL	\$ 192,228,789.00	-\$ 504,852.49	\$ 191,723,936.51	\$ 173,020,290.32	\$ 118,400,327.13	\$ 118,400,327.13	\$ 118,400,327.13	\$ 18,703,646.19
KB22 NUEVO PALACIO LEGISLATIVO		\$ 29,753.57	\$ 29,753.57	\$ 2,423.27	\$ 2,423.08	\$ 2,423.08	\$ 2,423.08	\$ 27,330.30
* 1.1.2 FISCALIZACION	\$ 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
P0833 PROG. AUDITORIA	\$ 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

