



PODER LEGISLATIVO

ESTADO COMPARATIVO DE EGRESOS DEL 01 DE ENERO DE 2016 AL 31 DE DICIEMBRE DE 2016

| CONCEPTO | PRES. EGRESOS APROBADI | MODIFICADO DEL MES | EJERCIDO DEL MES | MODIFICADO AL MES | EJERCIDO AL MES | VARIACION ABSOLUTA | % |
|---|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-----------------------|-------|
| 1000 SERVICIOS PERSONALES | 1,112,324,981.00 | 144,635,620.00 | 253,980,723.18 | 1,112,324,981.00 | 1,091,838,561.38 | -20,486,419.62 | -1.84 |
| 2000 MATERIALES Y SUMINISTROS | 74,359,467.35 | 3,462,605.35 | 24,502,543.47 | 74,359,467.35 | 71,763,787.14 | -2,595,680.21 | -3.15 |
| 3000 SERVICIOS GENERALES | 306,761,967.00 | 21,327,793.00 | 155,779,121.21 | 306,761,967.00 | 298,503,816.39 | -8,258,150.61 | 0.07 |
| 4000 TRANSFERENCIAS,ASIGNACIONES,SUBSIDIOSY OTRAS AYUDA | 84,004,246.00 | 9,573,094.00 | 13,553,852.00 | 84,004,246.00 | 83,859,987.21 | -144,258.79 | -0.17 |
| 5000 BIENES MUEBLES,INMUEBLES E INTANGIBLES | 10,904,543.35 | 1,182,297.35 | 1,669,446.02 | 10,904,543.35 | 9,933,045.84 | -971,497.51 | 41.46 |
| 6000 INVERSION PUBLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8000 PARTICIPACIONES Y APORTACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9000 DEUDA PUBLICA | 365,077.28 | 0.00 | 0.00 | 365,077.28 | 365,077.28 | 0.00 | 0.00 |
| T O T A L E S | 1,588,720,281.98 | 180,181,409.70 | 449,485,685.88 | 1,588,720,281.98 | 1,556,264,275.24 | -32,456,006.74 | |