



PODER LEGISLATIVO

AVANCE PRESUPUESTAL DE EGRESOS DEL 01 DE ENERO DE 2011 AL 31 DE DICIEMBRE DE 2011

| PARTIDA/CONCEPTO   | AUTORIZADO               | AMPLIACION  | REDUCCION   | MODIFICADO               | EJER. PAGADO            | TOTAL EJERCIDO          | POR EJERCER              |
|--|--------------------------|-------------|-------------|--------------------------|-------------------------|-------------------------|--------------------------|
| 1000 SERVICIOS PERSONALES                                  | 13,610,851,288.24        | 0.00        | 0.00        | 13,610,851,288.24        | 900,753,403.70          | 900,753,403.70          | 12,710,097,884.54        |
| 2000 MATERIALES Y SUMINISTROS                              | 957,948,590.00           | 0.00        | 0.00        | 957,948,590.00           | 72,488,918.81           | 74,751,362.57           | 883,197,227.43           |
| 3000 SERVICIOS GENERALES.                                  | 3,992,235,642.00         | 0.00        | 0.00        | 3,992,235,642.00         | 286,369,559.28          | 289,354,250.98          | 3,702,881,391.02         |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDA | 512,543,152.00           | 0.00        | 0.00        | 512,543,152.00           | 55,866,698.08           | 57,237,866.19           | 455,305,285.81           |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES               | 405,656,784.00           | 0.00        | 0.00        | 405,656,784.00           | 28,940,470.32           | 28,977,589.92           | 376,679,194.08           |
| <b>TOTALES</b>   | <b>19,479,235,456.24</b> | <b>0.00</b> | <b>0.00</b> | <b>19,479,235,456.24</b> | <b>1,344,419,050.19</b> | <b>1,351,074,473.36</b> | <b>18,128,160,982.88</b> |