**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **17 CONTRALORÍA DEL EJECUTIVO** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,995,700.00 | 1,614,444.83 | 1,614,444.83 | 1,614,444.83 | **1,614,444.83** | **507,281.73** | **569,120.68** | **538,042.42** |
| 1132 | SUELDOS AL PERSONAL | 3,453,800.00 | 3,456,648.54 | 3,456,648.54 | 3,456,648.54 | **3,456,648.54** | **1,090,791.11** | **1,215,761.79** | **1,150,095.64** |
| 1133 | SUELDOS A TRABAJADORES | 1,487,200.00 | 1,644,719.13 | 1,644,719.13 | 1,644,719.13 | **1,644,719.13** | **496,642.96** | **595,097.34** | **552,978.83** |
| 1134 | SUELDOS INTERINOS | 201,400.00 | 65,814.78 | 65,814.78 | 65,814.78 | **65,814.78** | **20,752.65** | **29,603.85** | **15,458.28** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 678,200.00 | 587,489.29 | 587,489.29 | 587,489.29 | **587,489.29** | **207,337.47** | **207,874.47** | **172,277.35** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 61,700.00 | 50,949.24 | 50,949.24 | 50,949.24 | **50,949.24** | **19,769.00** | **16,320.16** | **14,860.08** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 181,800.00 | 169,765.54 | 169,765.54 | 169,765.54 | **169,765.54** | **55,086.09** | **57,687.20** | **56,992.25** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 18,400.00 | 26,606.76 | 26,606.76 | 26,606.76 | **26,606.76** | **8,765.06** | **8,723.42** | **9,118.28** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 199,800.00 | 164,514.85 | 164,514.85 | 164,514.85 | **164,514.85** | **50,818.84** | **58,630.69** | **55,065.32** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 172,800.00 | 175,502.14 | 175,502.14 | 175,502.14 | **175,502.14** | **53,683.00** | **62,940.75** | **58,878.39** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 74,400.00 | 82,981.07 | 82,981.07 | 82,981.07 | **82,981.07** | **25,889.01** | **29,187.57** | **27,904.49** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 444,500.00 | 442,595.57 | 442,595.57 | 442,595.57 | **442,595.57** | **141,163.73** | **148,473.00** | **152,958.84** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 382,700.00 | 472,059.02 | 472,059.02 | 472,059.02 | **472,059.02** | **149,119.57** | **159,388.15** | **163,551.30** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 165,000.00 | 223,630.71 | 223,630.71 | 223,630.71 | **223,630.71** | **71,913.57** | **74,204.81** | **77,512.33** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 248,900.00 | 98,424.00 | 98,424.00 | 98,424.00 | **98,424.00** | **32,808.00** | **32,808.00** | **32,808.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 20,700.00 | 20,680.74 | 20,680.74 | 20,680.74 | **20,680.74** | **6,893.58** | **6,893.58** | **6,893.58** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 904,000.00 | 313,615.93 | 313,615.93 | 313,615.93 | **313,615.93** | **117,506.01** | **97,311.22** | **98,798.70** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 270,000.00 | 141,379.44 | 141,379.44 | 141,379.44 | **141,379.44** | **63,785.45** | **38,355.59** | **39,238.40** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 3,000.00 | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 8,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 24,600.00 | 24,750.33 | 24,750.33 | 24,750.33 | **24,750.33** | **8,293.22** | **8,120.72** | **8,336.39** |
| 1542 | APOYO CANASTA | 9,500.00 | 9,450.00 | 9,450.00 | 9,450.00 | **9,450.00** | **0.00** | **9,450.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 77,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 49,600.00 | 40,275.24 | 40,275.24 | 40,275.24 | **40,275.24** | **40,275.24** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 112,100.00 | 516,468.50 | 516,468.50 | 516,468.50 | **516,468.50** | **152,947.02** | **181,065.10** | **182,456.38** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 96,400.00 | 257,014.75 | 257,014.75 | 257,014.75 | **257,014.75** | **78,267.25** | **88,893.37** | **89,854.13** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 39,000.00 | 40,010.35 | 40,010.35 | 40,010.35 | **40,010.35** | **13,396.27** | **13,233.50** | **13,380.58** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 5,900.00 | 1,843.25 | 1,843.25 | 1,843.25 | **1,843.25** | **616.02** | **794.33** | **432.90** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 11,000.00 | 10,920.00 | 10,920.00 | 10,920.00 | **10,920.00** | **0.00** | **10,920.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 571,000.00 | 571,000.00 | 373,940.90 | 373,940.90 | **373,940.90** | **87,765.08** | **188,556.73** | **97,619.09** |
| 154L | SERVICIO MEDICO AL PERSONAL | 648,000.00 | 718,000.00 | 675,728.43 | 675,728.43 | **675,728.43** | **154,687.19** | **269,330.43** | **251,710.81** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 845,754.48 | 775,754.48 | 594,301.79 | 594,301.79 | **594,301.79** | **108,005.35** | **215,030.09** | **271,266.35** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 18,600.00 | 18,712.98 | 18,712.98 | 18,712.98 | **18,712.98** | **6,270.27** | **6,139.84** | **6,302.87** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 352,000.00 | 277,529.85 | 277,529.85 | 277,529.85 | **277,529.85** | **87,220.05** | **97,822.62** | **92,487.18** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 722,700.00 | 696,397.55 | 696,397.55 | 696,397.55 | **696,397.55** | **216,463.73** | **246,657.55** | **233,276.27** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 543,400.00 | 562,303.10 | 562,303.10 | 562,303.10 | **562,303.10** | **124,516.83** | **289,125.28** | **148,660.99** |
| 1594 | CUOTAS DESPENSA INTERINOS | 55,700.00 | 27,714.82 | 27,714.82 | 27,714.82 | **27,714.82** | **8,741.43** | **12,798.43** | **6,174.96** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 189,100.00 | 191,303.09 | 191,303.09 | 191,303.09 | **191,303.09** | **65,500.96** | **62,157.81** | **63,644.32** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 123,300.00 | 140,109.57 | 140,109.57 | 140,109.57 | **140,109.57** | **49,079.11** | **44,522.99** | **46,507.47** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,995,700.00 | 1,614,441.07 | 1,614,441.07 | 1,614,441.07 | **1,614,441.07** | **507,282.45** | **569,118.56** | **538,040.06** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 132,000.00 | 132,000.00 | 82,362.07 | 82,362.07 | **82,362.07** | **0.00** | **50,904.87** | **31,457.20** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 361,100.00 | 361,100.00 | 290,600.39 | 290,600.39 | **290,600.39** | **91,310.57** | **102,441.95** | **96,847.87** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 621,600.00 | 623,866.49 | 623,213.08 | 623,213.08 | **623,213.08** | **197,357.46** | **218,837.93** | **207,017.69** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 267,800.00 | 295,842.28 | 295,842.28 | 295,842.28 | **295,842.28** | **89,148.76** | **107,157.13** | **99,536.39** |
| 159J | BONO ANUAL A FUNCIONARIOS | 332,700.00 | 309,817.12 | 309,817.12 | 309,817.12 | **309,817.12** | **98,814.63** | **103,931.17** | **107,071.32** |
| 159K | BONO ANUAL AL PERSONAL | 97,800.00 | 116,420.80 | 116,420.80 | 116,420.80 | **116,420.80** | **37,131.70** | **39,054.50** | **40,234.60** |
| 159M | BONO ANUAL INTERINOS | 16,700.00 | 5,614.34 | 5,614.34 | 5,614.34 | **5,614.34** | **1,937.83** | **2,359.73** | **1,316.78** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 42,500.00 | 42,450.00 | 42,450.00 | 42,450.00 | **42,450.00** | **0.00** | **42,450.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **19,344,554.48** | **18,145,931.54** | **17,591,357.23** | **17,591,357.23** | **17,591,357.23** | **5,345,035.25** | **6,389,256.90** | **5,857,065.08** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 62,000.00 | 62,000.00 | 17,492.38 | 17,492.38 | **17,492.38** | **0.00** | **16,448.80** | **1,043.58** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 8,000.00 | 7,940.66 | 7,940.66 | 7,940.66 | **7,940.66** | **0.00** | **3,973.46** | **3,967.20** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 82,000.00 | 82,000.00 | 74,362.67 | 74,362.67 | **74,362.67** | **0.00** | **28,513.81** | **45,848.86** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 7,900.00 | 7,813.00 | 7,263.00 | 7,263.00 | **7,263.00** | **0.00** | **5,283.00** | **1,980.00** |
| 2161 | MATERIAL DE LIMPIEZA | 35,600.00 | 35,600.00 | 34,454.61 | 34,454.61 | **34,454.61** | **0.00** | **5,967.56** | **28,487.05** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 239,600.00 | 220,163.37 | 170,662.08 | 170,662.08 | **170,662.08** | **19,924.57** | **65,827.30** | **84,910.21** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | **1,200.00** | **0.00** | **1,200.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 10,000.00 | 5,944.91 | 2,944.91 | 2,944.91 | **2,944.91** | **1,970.51** | **974.40** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 19,500.00 | 19,500.00 | 17,394.35 | 17,394.35 | **17,394.35** | **0.00** | **8,911.87** | **8,482.48** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | **2,000.00** | **0.00** | **1,000.00** | **1,000.00** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 3,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 423,000.00 | 427,000.00 | 364,790.48 | 364,790.48 | **364,790.48** | **91,910.20** | **98,178.29** | **174,701.99** |
| 2711 | VESTUARIO Y UNIFORMES | 5,300.00 | 3,828.00 | 3,828.00 | 3,828.00 | **3,828.00** | **0.00** | **0.00** | **3,828.00** |
| 2911 | HERRAMIENTAS MENORES | 4,800.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 5,500.00 | 4,999.80 | 3,499.72 | 3,499.72 | **3,499.72** | **999.92** | **1,499.88** | **999.92** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 7,200.00 | 11,299.48 | 11,299.48 | 11,299.48 | **11,299.48** | **0.00** | **4,775.50** | **6,523.98** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 8,000.00 | 36,432.09 | 21,432.09 | 21,432.09 | **21,432.09** | **0.00** | **19,751.03** | **1,681.06** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **925,100.00** | **929,721.31** | **740,564.43** | **740,564.43** | **740,564.43** | **114,805.20** | **262,304.90** | **363,454.33** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 86,000.00 | 86,000.00 | 56,972.50 | 56,972.50 | **56,972.50** | **12,802.50** | **19,905.00** | **24,265.00** |
| 3131 | AGUA | 6,800.00 | 6,800.00 | 6,799.94 | 6,799.94 | **6,799.94** | **0.00** | **1,700.00** | **5,099.94** |
| 3141 | TELEFONÍA TRADICIONAL | 558,000.00 | 558,000.00 | 455,634.44 | 455,634.44 | **455,634.44** | **122,866.28** | **166,678.78** | **166,089.38** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 148,500.00 | 148,500.00 | 96,175.04 | 96,175.04 | **96,175.04** | **26,124.72** | **41,942.92** | **28,107.40** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 24,000.00 | 7,936.33 | 755.87 | 755.87 | **755.87** | **0.00** | **379.01** | **376.86** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 69,300.00 | 69,300.00 | 56,454.30 | 56,454.30 | **56,454.30** | **0.00** | **37,636.20** | **18,818.10** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 50,000.00 | 47,732.40 | 47,732.40 | 47,732.40 | **47,732.40** | **0.00** | **47,732.40** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 11,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 37,200.00 | 82,536.75 | 30,189.00 | 30,189.00 | **30,189.00** | **0.00** | **25,143.00** | **5,046.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 3,042.68 | 3,042.68 | 3,042.68 | **3,042.68** | **0.00** | **0.00** | **3,042.68** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 540.00 | 586.40 | 317.84 | 317.84 | **317.84** | **139.20** | **92.80** | **85.84** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 107,000.00 | 107,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 4,380.00 | 4,380.00 | 1,736.86 | 1,736.86 | **1,736.86** | **463.47** | **442.81** | **830.58** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 10,000.00 | 9,976.00 | 9,976.00 | 9,976.00 | **9,976.00** | **0.00** | **9,976.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 8,500.00 | 5,823.20 | 5,823.20 | 5,823.20 | **5,823.20** | **0.00** | **3,132.00** | **2,691.20** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 0.00 | 5,800.00 | 5,800.00 | 5,800.00 | **5,800.00** | **0.00** | **5,800.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 199,000.00 | 88,631.72 | 22,313.72 | 22,313.72 | **22,313.72** | **0.00** | **19,619.04** | **2,694.68** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 15,200.00 | 14,600.00 | 14,000.00 | 14,000.00 | **14,000.00** | **0.00** | **0.00** | **14,000.00** |
| 3721 | PASAJES TERRESTRES | 32,000.00 | 8,729.50 | 4,595.00 | 4,595.00 | **4,595.00** | **296.50** | **3,433.00** | **865.50** |
| 3751 | VIÁTICOS EN EL PAÍS | 10,500.00 | 5,859.00 | 2,859.00 | 2,859.00 | **2,859.00** | **406.00** | **1,588.00** | **865.00** |
| 3811 | GASTOS DE CEREMONIAL | 30,000.00 | 5,807.99 | 5,807.99 | 5,807.99 | **5,807.99** | **5,807.99** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 135,000.00 | 117,506.97 | 89,805.97 | 89,805.97 | **89,805.97** | **17,760.00** | **25,856.00** | **46,189.97** |
| 3921 | IMPUESTOS Y DERECHOS | 11,000.00 | 3,789.32 | 1,789.32 | 1,789.32 | **1,789.32** | **0.00** | **1,789.32** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 367,000.00 | 367,000.00 | 235,116.00 | 235,116.00 | **235,116.00** | **52,167.00** | **99,016.00** | **83,933.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **1,920,920.00** | **1,757,338.26** | **1,153,697.07** | **1,153,697.07** | **1,153,697.07** | **238,833.66** | **511,862.28** | **403,001.13** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 4,239,205.54 | 3,858,609.01 | 3,858,609.01 | **3,858,609.01** | **2,410,588.03** | **909,278.52** | **538,742.46** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **4,239,205.54** | **3,858,609.01** | **3,858,609.01** | **3,858,609.01** | **2,410,588.03** | **909,278.52** | **538,742.46** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 46,626.90 | 26,136.19 | 26,136.19 | **26,136.19** | **0.00** | **26,136.19** | **0.00** |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 0.00 | 33,872.00 | 32,538.00 | 32,538.00 | **32,538.00** | **0.00** | **0.00** | **32,538.00** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 5,200.00 | 5,200.00 | 5,200.00 | **5,200.00** | **0.00** | **0.00** | **5,200.00** |
| 5911 | SOFTWARE | 53,000.00 | 33,744.40 | 33,744.40 | 33,744.40 | **33,744.40** | **0.00** | **0.00** | **33,744.40** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **53,000.00** | **119,443.30** | **97,618.59** | **97,618.59** | **97,618.59** | **0.00** | **26,136.19** | **71,482.40** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL CONTRALORÍA DEL EJECUTIVO** | | **22,243,574.48** | **25,191,639.95** | **23,441,846.33** | **23,441,846.33** | **23,441,846.33** | **8,109,262.14** | **8,098,838.79** | **7,233,745.40** |