**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| G:\Proteccion Documentos\LOGOS OFICIALES\SPF (1).jpg   |  | | --- | |  | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD:** | | **11. SECRETARÍA DE DESARROLLO ECONÓMICO** | | | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,383,700.00 | 1,193,919.55 | 1,193,919.55 | 1,193,919.55 | **1,193,919.55** | **357,008.70** | **429,339.90** | **407,570.95** |
| 1132 | SUELDOS AL PERSONAL | 3,316,100.00 | 3,041,091.57 | 3,041,091.57 | 3,041,091.57 | **3,041,091.57** | **955,985.62** | **1,071,163.45** | **1,013,942.50** |
| 1133 | SUELDOS A TRABAJADORES | 894,100.00 | 949,635.91 | 949,635.91 | 949,635.91 | **949,635.91** | **292,039.08** | **356,289.60** | **301,307.23** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 330,600.00 | 264,471.39 | 264,471.39 | 264,471.39 | **264,471.39** | **83,143.25** | **93,321.99** | **88,006.15** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 34,500.00 | 25,453.74 | 25,453.74 | 25,453.74 | **25,453.74** | **8,125.02** | **8,537.38** | **8,791.34** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 97,000.00 | 94,984.79 | 94,984.79 | 94,984.79 | **94,984.79** | **31,741.02** | **33,755.61** | **29,488.16** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 12,400.00 | 13,722.79 | 13,722.79 | 13,722.79 | **13,722.79** | **3,944.28** | **4,023.16** | **5,755.35** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 138,400.00 | 121,837.75 | 121,837.75 | 121,837.75 | **121,837.75** | **35,747.09** | **44,395.18** | **41,695.48** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 165,900.00 | 155,151.89 | 155,151.89 | 155,151.89 | **155,151.89** | **47,926.70** | **55,293.77** | **51,931.42** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 44,900.00 | 47,535.64 | 47,535.64 | 47,535.64 | **47,535.64** | **15,052.73** | **17,322.85** | **15,160.06** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 307,400.00 | 327,542.03 | 327,542.03 | 327,542.03 | **327,542.03** | **99,297.71** | **112,423.82** | **115,820.50** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 368,600.00 | 417,407.94 | 417,407.94 | 417,407.94 | **417,407.94** | **133,130.10** | **140,023.58** | **144,254.26** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 99,300.00 | 127,795.16 | 127,795.16 | 127,795.16 | **127,795.16** | **41,813.19** | **43,870.93** | **42,111.04** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 76,500.00 | 76,543.74 | 76,543.74 | 76,543.74 | **76,543.74** | **25,514.58** | **25,514.58** | **25,514.58** |
| 1342 | COMPENSACIONES AL PERSONAL | 44,100.00 | 43,851.24 | 43,851.24 | 43,851.24 | **43,851.24** | **14,617.08** | **14,617.08** | **14,617.08** |
| 1343 | COMPENSACIONES A TRABAJADORES | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | **14,400.00** | **4,800.00** | **4,800.00** | **4,800.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 632,700.00 | 229,340.21 | 229,340.21 | 229,340.21 | **229,340.21** | **81,791.55** | **73,200.44** | **74,348.22** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 620,900.00 | 246,881.58 | 246,881.58 | 246,881.58 | **246,881.58** | **91,221.27** | **77,183.51** | **78,476.80** |
| 1531 | MES PREJUBILATORIO | 1,800.00 | 857.14 | 857.14 | 857.14 | **857.14** | **0.00** | **857.14** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 14,000.00 | 13,973.04 | 13,973.04 | 13,973.04 | **13,973.04** | **4,657.68** | **4,657.68** | **4,657.68** |
| 1542 | APOYO CANASTA | 5,400.00 | 5,400.00 | 5,400.00 | 5,400.00 | **5,400.00** | **0.00** | **5,400.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 58,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 29,800.00 | 25,217.75 | 25,217.75 | 25,217.75 | **25,217.75** | **25,217.75** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 78,500.00 | 383,689.11 | 383,689.11 | 383,689.11 | **383,689.11** | **108,349.31** | **137,120.06** | **138,219.74** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 88,300.00 | 407,909.18 | 407,909.18 | 407,909.18 | **407,909.18** | **121,838.34** | **142,376.61** | **143,694.23** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 22,400.00 | 22,202.74 | 22,202.74 | 22,202.74 | **22,202.74** | **7,539.18** | **7,539.18** | **7,124.38** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 6,300.00 | 6,240.00 | 6,240.00 | 6,240.00 | **6,240.00** | **0.00** | **6,240.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 280,800.00 | 280,800.00 | 258,076.57 | 258,076.57 | **258,076.57** | **50,162.15** | **98,889.29** | **109,025.13** |
| 154L | SERVICIO MEDICO AL PERSONAL | 737,100.00 | 737,100.00 | 611,777.71 | 611,777.71 | **611,777.71** | **139,753.04** | **227,566.95** | **244,457.72** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 518,400.00 | 518,400.00 | 495,985.76 | 495,985.76 | **495,985.76** | **142,873.80** | **177,650.65** | **175,461.31** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 10,800.00 | 10,564.56 | 10,564.56 | 10,564.56 | **10,564.56** | **3,521.52** | **3,521.52** | **3,521.52** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 241,200.00 | 199,592.08 | 199,592.08 | 199,592.08 | **199,592.08** | **60,218.74** | **71,517.39** | **67,855.95** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 575,100.00 | 517,598.32 | 517,598.32 | 517,598.32 | **517,598.32** | **162,784.86** | **182,257.63** | **172,555.83** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 246,000.00 | 322,935.18 | 322,935.18 | 322,935.18 | **322,935.18** | **69,931.44** | **169,124.17** | **83,879.57** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 50,400.00 | 53,089.77 | 53,089.77 | 53,089.77 | **53,089.77** | **18,446.79** | **17,063.72** | **17,579.26** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 74,700.00 | 80,115.40 | 80,115.40 | 80,115.40 | **80,115.40** | **28,525.97** | **26,322.69** | **25,266.74** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,384,100.00 | 1,193,916.52 | 1,193,916.52 | 1,193,916.52 | **1,193,916.52** | **357,009.09** | **429,338.28** | **407,569.15** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 134,550.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 169,700.00 | 194,678.18 | 41,181.06 | 41,181.06 | **41,181.06** | **0.00** | **25,452.43** | **15,728.63** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 249,000.00 | 249,000.00 | 214,905.72 | 214,905.72 | **214,905.72** | **64,261.44** | **77,281.34** | **73,362.94** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 597,000.00 | 597,000.00 | 547,551.51 | 547,551.51 | **547,551.51** | **172,231.44** | **192,809.84** | **182,510.23** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 161,100.00 | 171,204.00 | 171,012.26 | 171,012.26 | **171,012.26** | **52,567.44** | **64,209.46** | **54,235.36** |
| 159J | BONO ANUAL A FUNCIONARIOS | 230,700.00 | 229,279.56 | 229,279.56 | 229,279.56 | **229,279.56** | **69,508.40** | **78,696.72** | **81,074.44** |
| 159K | BONO ANUAL AL PERSONAL | 226,300.00 | 232,841.61 | 232,841.61 | 232,841.61 | **232,841.61** | **74,263.41** | **78,109.00** | **80,469.20** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | **2,100.00** | **0.00** | **2,100.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **14,772,950.00** | **13,847,271.06** | **13,439,579.47** | **13,439,579.47** | **13,439,579.47** | **4,056,560.76** | **4,831,178.58** | **4,551,840.13** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 278,000.00 | 301,305.00 | 301,228.43 | 301,228.43 | **301,228.43** | **11,125.20** | **11,163.38** | **278,939.85** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 72,000.00 | 74,510.01 | 74,510.01 | 74,510.01 | **74,510.01** | **17,990.00** | **27,000.00** | **29,520.01** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 275,000.00 | 295,505.84 | 295,354.00 | 295,354.00 | **295,354.00** | **0.00** | **19,928.80** | **275,425.20** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 12,000.00 | 11,989.00 | 11,889.00 | 11,889.00 | **11,889.00** | **3,989.00** | **3,735.00** | **4,165.00** |
| 2161 | MATERIAL DE LIMPIEZA | 54,000.00 | 54,000.00 | 53,974.72 | 53,974.72 | **53,974.72** | **0.00** | **17,989.42** | **35,985.30** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 180,000.00 | 194,500.00 | 190,939.69 | 190,939.69 | **190,939.69** | **12,972.02** | **58,132.64** | **119,835.03** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 30,000.00 | 30,000.00 | 27,481.45 | 27,481.45 | **27,481.45** | **0.00** | **9,871.61** | **17,609.84** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 22,000.00 | 18,678.83 | 8,059.85 | 8,059.85 | **8,059.85** | **0.00** | **7,934.83** | **125.02** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 369,000.00 | 373,000.00 | 328,751.60 | 328,751.60 | **328,751.60** | **85,869.94** | **81,804.20** | **161,077.46** |
| 2711 | VESTUARIO Y UNIFORMES | 35,000.00 | 49,627.60 | 34,998.64 | 34,998.64 | **34,998.64** | **0.00** | **18,000.00** | **16,998.64** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 0.00 | 83.52 | 83.52 | 83.52 | **83.52** | **0.00** | **0.00** | **83.52** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 5,700.00 | 5,700.00 | 5,700.00 | **5,700.00** | **0.00** | **0.00** | **5,700.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 48,000.00 | 56,185.00 | 48,484.59 | 48,484.59 | **48,484.59** | **12,000.00** | **17,466.58** | **19,018.01** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,375,000.00** | **1,465,084.80** | **1,381,455.50** | **1,381,455.50** | **1,381,455.50** | **143,946.16** | **273,026.46** | **964,482.88** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 170,559.00 | 173,824.00 | 86,961.00 | 86,961.00 | **86,961.00** | **25,259.00** | **24,445.00** | **37,257.00** |
| 3131 | AGUA | 53,856.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 621,000.00 | 621,000.00 | 390,325.86 | 390,325.86 | **390,325.86** | **112,081.68** | **111,855.23** | **166,388.95** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 185,400.00 | 181,979.26 | 96,165.85 | 96,165.85 | **96,165.85** | **17,005.50** | **61,973.76** | **17,186.59** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 18,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 80,000.00 | 272,000.00 | 17,000.00 | 17,000.00 | **17,000.00** | **7,000.00** | **10,000.00** | **0.00** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 40,000.00 | 44,999.99 | 44,975.99 | 44,975.99 | **44,975.99** | **9,999.99** | **24,976.00** | **10,000.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 202,000.00 | 231,750.00 | 225,750.00 | 225,750.00 | **225,750.00** | **190,000.00** | **5,750.00** | **30,000.00** |
| 3291 | OTROS ARRENDAMIENTOS | 85,000.00 | 372,983.00 | 176,163.08 | 176,163.08 | **176,163.08** | **20,880.00** | **61,503.20** | **93,779.88** |
| 3321 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 0.00 | 50,460.00 | 50,460.00 | 50,460.00 | **50,460.00** | **0.00** | **0.00** | **50,460.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 75,000.00 | 15,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 16,000.00 | 6,817.73 | 6,817.73 | 6,817.73 | **6,817.73** | **0.00** | **109.43** | **6,708.30** |
| 3381 | SERVICIO DE VIGILANCIA | 0.00 | 19,488.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 76,000.00 | 46,045.52 | 41,745.52 | 41,745.52 | **41,745.52** | **0.00** | **24,345.52** | **17,400.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 630.00 | 629.20 | 317.84 | 317.84 | **317.84** | **139.20** | **92.80** | **85.84** |
| 3451 | 3451. SEGURO DE BIENES PATRIMONIALES | 150,000.00 | 150,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,421.00 | 2,311.74 | 1,684.74 | 1,684.74 | **1,684.74** | **428.44** | **428.06** | **828.24** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 36,000.00 | 10,900.00 | 6,247.00 | 6,247.00 | **6,247.00** | **0.00** | **4,900.00** | **1,347.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 34,000.00 | 54,900.64 | 53,509.64 | 53,509.64 | **53,509.64** | **0.00** | **39,351.84** | **14,157.80** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 5,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 290,000.00 | 220,699.88 | 159,545.81 | 159,545.81 | **159,545.81** | **56,082.51** | **73,573.37** | **29,889.93** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 10,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 11,000.00 | 6,540.01 | 6,140.01 | 6,140.01 | **6,140.01** | **140.00** | **6,000.01** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 12,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | **6,000.00** | **0.00** | **6,000.00** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 315,000.00 | 291,012.21 | 224,898.59 | 224,898.59 | **224,898.59** | **9,570.00** | **99,082.21** | **116,246.38** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 160,000.00 | 211,613.52 | 210,805.28 | 210,805.28 | **210,805.28** | **19,430.00** | **132,711.76** | **58,663.52** |
| 3661 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 21,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 133,000.00 | 105,643.24 | 79,643.24 | 79,643.24 | **79,643.24** | **23,652.25** | **50,435.31** | **5,555.68** |
| 3721 | PASAJES TERRESTRES | 40,000.00 | 30,284.00 | 20,399.00 | 20,399.00 | **20,399.00** | **5,000.00** | **10,533.00** | **4,866.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 200,000.00 | 296,571.59 | 127,295.11 | 127,295.11 | **127,295.11** | **49,236.44** | **32,335.15** | **45,723.52** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 286,000.00 | 281,815.53 | 165,109.13 | 165,109.13 | **165,109.13** | **0.00** | **165,109.13** | **0.00** |
| 3811 | GASTOS DE CEREMONIAL | 40,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 800,000.00 | 1,243,767.77 | 1,081,123.88 | 1,081,123.88 | **1,081,123.88** | **185,610.92** | **527,877.43** | **367,635.53** |
| 3831 | CONGRESOS Y CONVENCIONES | 20,000.00 | 1,230.79 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3841 | EXPOSICIONES | 195,076.00 | 308,188.00 | 224,950.68 | 224,950.68 | **224,950.68** | **0.00** | **0.00** | **224,950.68** |
| 3921 | IMPUESTOS Y DERECHOS | 45,000.00 | 31,676.00 | 18,104.00 | 18,104.00 | **18,104.00** | **5,264.00** | **10,837.00** | **2,003.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 261,000.00 | 261,000.00 | 179,445.00 | 179,445.00 | **179,445.00** | **37,275.00** | **77,082.00** | **65,088.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,689,942.00** | **5,553,131.62** | **3,701,583.98** | **3,701,583.98** | **3,701,583.98** | **774,054.93** | **1,561,307.21** | **1,366,221.84** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 16,000,000.00 | 43,423,331.58 | 15,121,748.15 | 15,121,748.15 | **15,121,748.15** | **6,334,000.00** | **6,695,179.53** | **2,092,568.62** |
| 4391 | OTROS SUBSIDIOS | 0.00 | 78,752.00 | 76,954.08 | 76,954.08 | **76,954.08** | **0.00** | **76,954.08** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **16,000,000.00** | **43,502,083.58** | **15,198,702.23** | **15,198,702.23** | **15,198,702.23** | **6,334,000.00** | **6,772,133.61** | **2,092,568.62** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 0.00 | 296,032.00 | 296,032.00 | 296,032.00 | **296,032.00** | **0.00** | **0.00** | **296,032.00** |
|  |  |  |  |  |  | **0.00** |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **296,032.00** | **296,032.00** | **296,032.00** | **296,032.00** | **0.00** | **0.00** | **296,032.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL: SECRETARÍA DE DESARROLLO ECÓNOMICO** | | **36,837,892.00** | **64,663,603.06** | **34,017,353.18** | **34,017,353.18** | **34,017,353.18** | **11,308,561.85** | **13,437,645.86** | **9,271,145.47** |