

**ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y ADMINISTRACION DEL SERVICIO PUBLICO MUNICIPAL DE  
AGUA POTABLE Y ALCANTARILLADO DEL EJIDO EL REFUGIO, CIUDAD FERNÁNDEZ**

**SAN LUIS POTOSI**

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 28/feb/2019**

<b>Partida</b>	<b>Concepto</b>	<b>Aprobado</b>	<b>Ampliación/R edución</b>	<b>Modificado</b>	<b>Comprometido</b>	<b>Devengado</b>	<b>Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$6,370,550.00</b>	<b>\$0.00</b>	<b>\$6,370,550.00</b>	<b>\$4,506,169.95</b>	<b>\$1,082,496.16</b>	<b>\$986,601.82</b>	<b>\$986,601.82</b>	<b>\$5,288,053.84</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMA</b>	<b>\$4,125,150.00</b>	<b>\$0.00</b>	<b>\$4,125,150.00</b>	<b>\$4,125,150.00</b>	<b>\$701,476.21</b>	<b>\$701,476.21</b>	<b>\$701,476.21</b>	<b>\$3,423,673.79</b>
1130	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$701,476.21	\$701,476.21	\$701,476.21	\$3,423,673.79
1131	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$701,476.21	\$701,476.21	\$701,476.21	\$3,423,673.79
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSI</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$23,975.00</b>	<b>\$23,975.00</b>	<b>\$23,975.00</b>	<b>\$23,975.00</b>	<b>\$136,025.00</b>
1220	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$23,975.00	\$23,975.00	\$23,975.00	\$23,975.00	\$136,025.00
1221	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$23,975.00	\$23,975.00	\$23,975.00	\$23,975.00	\$136,025.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$810,000.00</b>	<b>\$0.00</b>	<b>\$810,000.00</b>	<b>\$13,759.91</b>	<b>\$13,759.91</b>	<b>\$13,759.91</b>	<b>\$13,759.91</b>	<b>\$796,240.09</b>
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$730,000.00	\$0.00	\$730,000.00	\$10,689.91	\$10,689.91	\$10,689.91	\$10,689.91	\$719,310.09
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$110,000.00	\$0.00	\$110,000.00	\$7,537.85	\$7,537.85	\$7,537.85	\$7,537.85	\$102,462.15
1323	Gratificación de Fin de Año	\$620,000.00	\$0.00	\$620,000.00	\$3,152.06	\$3,152.06	\$3,152.06	\$3,152.06	\$616,847.94
1330	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$3,070.00	\$3,070.00	\$3,070.00	\$3,070.00	\$76,930.00
1331	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$3,070.00	\$3,070.00	\$3,070.00	\$3,070.00	\$76,930.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$813,400.00</b>	<b>\$0.00</b>	<b>\$813,400.00</b>	<b>\$152,756.53</b>	<b>\$152,756.53</b>	<b>\$56,862.19</b>	<b>\$56,862.19</b>	<b>\$660,643.47</b>
1410	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$64,823.67	\$64,823.67	\$38,020.08	\$38,020.08	\$335,176.33
1411	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$64,823.67	\$64,823.67	\$38,020.08	\$38,020.08	\$335,176.33
1420	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$37,028.98	\$37,028.98	\$4,923.75	\$4,923.75	\$167,971.02
1421	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$37,028.98	\$37,028.98	\$4,923.75	\$4,923.75	\$167,971.02
1430	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$50,903.88	\$50,903.88	\$13,918.36	\$13,918.36	\$157,496.12
1431	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$50,903.88	\$50,903.88	\$13,918.36	\$13,918.36	\$157,496.12
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$412,000.00</b>	<b>\$0.00</b>	<b>\$412,000.00</b>	<b>\$190,528.51</b>	<b>\$190,528.51</b>	<b>\$190,528.51</b>	<b>\$190,528.51</b>	<b>\$221,471.49</b>
1520	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
1521	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
1710	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1711	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,450,000.00</b>	<b>\$0.00</b>	<b>\$1,450,000.00</b>	<b>\$125,609.61</b>	<b>\$125,609.61</b>	<b>\$95,652.11</b>	<b>\$95,652.11</b>	<b>\$1,324,390.39</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMEN</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$23,918.42</b>	<b>\$23,918.42</b>	<b>\$23,918.42</b>	<b>\$23,918.42</b>	<b>\$96,081.58</b>
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$10,481.35	\$10,481.35	\$10,481.35	\$10,481.35	\$44,518.65
2111	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$10,481.35	\$10,481.35	\$10,481.35	\$10,481.35	\$44,518.65
2140	Materiales, útiles y equipos menores de tecnologías de la informac	\$50,000.00	\$0.00	\$50,000.00	\$12,350.28	\$12,350.28	\$12,350.28	\$12,350.28	\$37,649.72
2141	Materiales, útiles y equipos menores de tecnologías de la informac	\$50,000.00	\$0.00	\$50,000.00	\$12,350.28	\$12,350.28	\$12,350.28	\$12,350.28	\$37,649.72
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$1,086.79	\$1,086.79	\$1,086.79	\$1,086.79	\$13,913.21
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$1,086.79	\$1,086.79	\$1,086.79	\$1,086.79	\$13,913.21
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$564.84</b>	<b>\$564.84</b>	<b>\$564.84</b>	<b>\$564.84</b>	<b>\$29,435.16</b>
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$564.84	\$564.84	\$564.84	\$564.84	\$29,435.16

2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$564.84	\$564.84	\$564.84	\$564.84	\$29,435.16
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REF</b>	<b>\$420,000.00</b>	<b>\$0.00</b>	<b>\$420,000.00</b>	<b>\$26,011.69</b>	<b>\$26,011.69</b>	<b>\$20,036.69</b>	<b>\$20,036.69</b>	<b>\$393,988.31</b>
2410	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$4,217.24	\$4,217.24	\$4,217.24	\$4,217.24	\$115,782.76
2411	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$4,217.24	\$4,217.24	\$4,217.24	\$4,217.24	\$115,782.76
2420	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$5,629.83	\$5,629.83	\$5,629.83	\$5,629.83	\$84,370.17
2421	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$5,629.83	\$5,629.83	\$5,629.83	\$5,629.83	\$84,370.17
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$114.02	\$114.02	\$114.02	\$114.02	\$4,885.98
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$114.02	\$114.02	\$114.02	\$114.02	\$4,885.98
2440	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2441	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2460	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2461	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2470	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$15,834.52	\$15,834.52	\$9,859.52	\$9,859.52	\$134,165.48
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$15,834.52	\$15,834.52	\$9,859.52	\$9,859.52	\$134,165.48
2490	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$216.08	\$216.08	\$216.08	\$216.08	\$24,783.92
2491	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$216.08	\$216.08	\$216.08	\$216.08	\$24,783.92
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORAT</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$41,240.06</b>	<b>\$41,240.06</b>	<b>\$17,257.56</b>	<b>\$17,257.56</b>	<b>\$508,759.94</b>
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$928.69	\$928.69	\$928.69	\$928.69	\$14,071.31
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$928.69	\$928.69	\$928.69	\$928.69	\$14,071.31
2560	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$40,311.37	\$40,311.37	\$16,328.87	\$16,328.87	\$349,688.63
2561	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$40,311.37	\$40,311.37	\$16,328.87	\$16,328.87	\$349,688.63
2590	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
2591	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$12,273.65</b>	<b>\$12,273.65</b>	<b>\$12,273.65</b>	<b>\$12,273.65</b>	<b>\$107,726.35</b>
2610	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$12,273.65	\$12,273.65	\$12,273.65	\$12,273.65	\$107,726.35
2611	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$12,273.65	\$12,273.65	\$12,273.65	\$12,273.65	\$107,726.35
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ART</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$637.21</b>	<b>\$637.21</b>	<b>\$637.21</b>	<b>\$637.21</b>	<b>\$149,362.79</b>
2710	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2711	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$29,362.79
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$29,362.79
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORE</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$20,963.74</b>	<b>\$20,963.74</b>	<b>\$20,963.74</b>	<b>\$20,963.74</b>	<b>\$39,036.26</b>
2910	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$479.61	\$479.61	\$479.61	\$479.61	\$14,520.39
2911	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$479.61	\$479.61	\$479.61	\$479.61	\$14,520.39
2920	Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2921	Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecn	\$10,000.00	\$0.00	\$10,000.00	\$4,374.13	\$4,374.13	\$4,374.13	\$4,374.13	\$5,625.87
2941	Refacciones y accesorios menores de equipo de cómputo y tecn	\$10,000.00	\$0.00	\$10,000.00	\$4,374.13	\$4,374.13	\$4,374.13	\$4,374.13	\$5,625.87
2960	Refacciones y accesorios menores de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$12,510.00	\$12,510.00	\$12,510.00	\$12,510.00	\$2,490.00
2961	Refacciones y accesorios menores de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$12,510.00	\$12,510.00	\$12,510.00	\$12,510.00	\$2,490.00
2980	Refacciones y accesorios menores de maquinaria y otros equipo:	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
2981	Refacciones y accesorios menores de maquinaria y otros equipo:	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,308,000.00</b>	<b>\$0.00</b>	<b>\$2,308,000.00</b>	<b>\$356,935.79</b>	<b>\$356,935.79</b>	<b>\$348,294.79</b>	<b>\$348,294.70</b>	<b>\$1,951,064.21</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,300,000.00</b>	<b>\$0.00</b>	<b>\$1,300,000.00</b>	<b>\$218,062.92</b>	<b>\$218,062.92</b>	<b>\$218,062.92</b>	<b>\$218,062.83</b>	<b>\$1,081,937.08</b>
3110	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$214,568.04	\$214,568.04	\$214,568.04	\$214,567.95	\$1,038,431.96

3111	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$214,568.04	\$214,568.04	\$214,568.04	\$214,567.95	\$1,038,431.96
3120	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3121	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3140	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$1,722.42	\$1,722.42	\$1,722.42	\$1,722.42	\$10,277.58
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$1,722.42	\$1,722.42	\$1,722.42	\$1,722.42	\$10,277.58
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$1,571.60	\$1,571.60	\$1,571.60	\$1,571.60	\$18,428.40
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$1,571.60	\$1,571.60	\$1,571.60	\$1,571.60	\$18,428.40
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$200.86	\$200.86	\$200.86	\$200.86	\$9,799.14
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$200.86	\$200.86	\$200.86	\$200.86	\$9,799.14
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$96,000.00</b>
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$100,000.00	\$0.00	\$100,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$96,000.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$100,000.00	\$0.00	\$100,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$96,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y C</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$3,365.00</b>	<b>\$3,365.00</b>	<b>\$3,365.00</b>	<b>\$3,365.00</b>	<b>\$46,635.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3341	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impr	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3390	Servicios profesionales, científicos y técnicos integrales	\$15,000.00	\$0.00	\$15,000.00	\$3,365.00	\$3,365.00	\$3,365.00	\$3,365.00	\$11,635.00
3391	Servicios profesionales, científicos y técnicos integrales	\$15,000.00	\$0.00	\$15,000.00	\$3,365.00	\$3,365.00	\$3,365.00	\$3,365.00	\$11,635.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3450	Seguro de bienes patrimoniales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3451	Seguro de bienes patrimoniales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIEI</b>	<b>\$318,000.00</b>	<b>\$0.00</b>	<b>\$318,000.00</b>	<b>\$63,641.38</b>	<b>\$63,641.38</b>	<b>\$63,641.38</b>	<b>\$63,641.38</b>	<b>\$254,358.62</b>
3510	Conservación y mantenimiento menor de inmuebles	\$50,000.00	\$0.00	\$50,000.00	\$14,550.00	\$14,550.00	\$14,550.00	\$14,550.00	\$35,450.00
3511	Conservación y mantenimiento menor de inmuebles	\$50,000.00	\$0.00	\$50,000.00	\$14,550.00	\$14,550.00	\$14,550.00	\$14,550.00	\$35,450.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y	\$30,000.00	\$0.00	\$30,000.00	\$2,241.38	\$2,241.38	\$2,241.38	\$2,241.38	\$27,758.62
3531	Instalación, reparación y mantenimiento de equipo de cómputo y	\$30,000.00	\$0.00	\$30,000.00	\$2,241.38	\$2,241.38	\$2,241.38	\$2,241.38	\$27,758.62
3550	Reparación y mantenimiento de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$7,550.00	\$7,550.00	\$7,550.00	\$7,550.00	\$42,450.00
3551	Reparación y mantenimiento de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$7,550.00	\$7,550.00	\$7,550.00	\$7,550.00	\$42,450.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros eq	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$39,300.00	\$39,300.00	\$118,700.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros eq	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$39,300.00	\$39,300.00	\$118,700.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
3610	Difusión por radio, televisión y otros medios de mensajes sobre r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$2,494.82</b>	<b>\$2,494.82</b>	<b>\$2,494.82</b>	<b>\$2,494.82</b>	<b>\$57,505.18</b>
3720	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3721	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3750	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$2,494.82	\$2,494.82	\$2,494.82	\$2,494.82	\$56,505.18
3751	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$2,494.82	\$2,494.82	\$2,494.82	\$2,494.82	\$56,505.18



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<b>Total</b>	<b>\$10,876,840.00</b>	<b>\$0.00</b>	<b>\$10,876,840.00</b>	<b>\$5,088,715.35</b>	<b>\$1,665,041.56</b>	<b>\$1,530,548.72</b>	<b>\$1,530,548.63</b>	<b>\$9,211,798.44</b>
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