

**ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y ADMINISTRACION DEL SERVICIO
SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 30/abr/2019

		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$6,370,550.00	\$0.00	\$6,370,550.00	\$4,661,863.41	\$1,957,212.52	\$1,860,883.71	\$1,860,883.71	\$4,413,337.48
1100	REMUNERACIONES AL PERSONAL DI	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,420,499.11	\$1,420,499.11	\$1,420,499.11	\$2,704,650.89
1130	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,420,499.11	\$1,420,499.11	\$1,420,499.11	\$2,704,650.89
1131	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,420,499.11	\$1,420,499.11	\$1,420,499.11	\$2,704,650.89
1200	REMUNERACIONES AL PERSONAL DI	\$160,000.00	\$0.00	\$160,000.00	\$40,325.00	\$40,325.00	\$40,325.00	\$40,325.00	\$119,675.00
1220	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$40,325.00	\$40,325.00	\$40,325.00	\$40,325.00	\$119,675.00
1221	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$40,325.00	\$40,325.00	\$40,325.00	\$40,325.00	\$119,675.00
1300	REMUNERACIONES ADICIONALES Y I	\$810,000.00	\$0.00	\$810,000.00	\$27,984.91	\$27,984.91	\$27,984.91	\$27,984.91	\$782,015.09
1320	Primas de vacaciones, dominical y gratif	\$730,000.00	\$0.00	\$730,000.00	\$23,189.91	\$23,189.91	\$23,189.91	\$23,189.91	\$706,810.09
1321	Primas de vacaciones, dominical y gratif	\$110,000.00	\$0.00	\$110,000.00	\$20,037.85	\$20,037.85	\$20,037.85	\$20,037.85	\$89,962.15
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	\$4,795.00	\$4,795.00	\$4,795.00	\$4,795.00	\$75,205.00
1331	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$4,795.00	\$4,795.00	\$4,795.00	\$4,795.00	\$75,205.00
1400	SEGURIDAD SOCIAL	\$813,400.00	\$0.00	\$813,400.00	\$277,874.99	\$277,874.99	\$181,546.18	\$181,546.18	\$535,525.01
1410	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$122,182.28	\$122,182.28	\$93,613.32	\$93,613.32	\$277,817.72
1411	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$122,182.28	\$122,182.28	\$93,613.32	\$93,613.32	\$277,817.72
1420	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$68,247.72	\$68,247.72	\$37,028.98	\$37,028.98	\$136,752.28
1421	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$68,247.72	\$68,247.72	\$37,028.98	\$37,028.98	\$136,752.28
1430	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$87,444.99	\$87,444.99	\$50,903.88	\$50,903.88	\$120,955.01
1431	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$87,444.99	\$87,444.99	\$50,903.88	\$50,903.88	\$120,955.01
1500	OTRAS PRESTACIONES SOCIALES Y	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
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
1700	PAGO DE ESTÍMULOS A SERVIDORE!	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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
2000	MATERIALES Y SUMINISTROS	\$1,450,000.00	\$20,000.00	\$1,470,000.00	\$284,050.35	\$284,050.35	\$276,652.48	\$276,652.48	\$1,185,949.65
2100	MATERIALES DE ADMINISTRACIÓN, E	\$120,000.00	\$0.00	\$120,000.00	\$34,848.63	\$34,848.63	\$34,848.63	\$34,848.63	\$85,151.37
2110	Materiales, útiles y equipos menores de c	\$55,000.00	\$0.00	\$55,000.00	\$18,524.68	\$18,524.68	\$18,524.68	\$18,524.68	\$36,475.32
2111	Materiales, útiles y equipos menores de c	\$55,000.00	\$0.00	\$55,000.00	\$18,524.68	\$18,524.68	\$18,524.68	\$18,524.68	\$36,475.32
2140	Materiales, útiles y equipos menores de t	\$50,000.00	\$0.00	\$50,000.00	\$12,577.00	\$12,577.00	\$12,577.00	\$12,577.00	\$37,423.00
2141	Materiales, útiles y equipos menores de t	\$50,000.00	\$0.00	\$50,000.00	\$12,577.00	\$12,577.00	\$12,577.00	\$12,577.00	\$37,423.00
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,746.95	\$3,746.95	\$3,746.95	\$3,746.95	\$11,253.05
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,746.95	\$3,746.95	\$3,746.95	\$3,746.95	\$11,253.05
2200	ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$3,438.72	\$3,438.72	\$3,438.72	\$3,438.72	\$26,561.28
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$3,438.72	\$3,438.72	\$3,438.72	\$3,438.72	\$26,561.28
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$3,438.72	\$3,438.72	\$3,438.72	\$3,438.72	\$26,561.28

2400	MATERIALES Y ARTÍCULOS DE CONS	\$420,000.00	\$0.00	\$420,000.00	\$51,345.58	\$51,345.58	\$51,345.58	\$51,345.58	\$368,654.42
2410	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$16,217.24	\$16,217.24	\$16,217.24	\$16,217.24	\$103,782.76
2411	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$16,217.24	\$16,217.24	\$16,217.24	\$16,217.24	\$103,782.76
2420	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$8,604.87	\$8,604.87	\$8,604.87	\$8,604.87	\$81,395.13
2421	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$8,604.87	\$8,604.87	\$8,604.87	\$8,604.87	\$81,395.13
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	\$38.45	\$38.45	\$38.45	\$38.45	\$25,961.55
2461	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$38.45	\$38.45	\$38.45	\$38.45	\$25,961.55
2470	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$25,969.82	\$25,969.82	\$25,969.82	\$25,969.82	\$124,030.18
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$25,969.82	\$25,969.82	\$25,969.82	\$25,969.82	\$124,030.18
2490	Otros materiales y artículos de construccion	\$25,000.00	\$0.00	\$25,000.00	\$401.18	\$401.18	\$401.18	\$401.18	\$24,598.82
2491	Otros materiales y artículos de construccion	\$25,000.00	\$0.00	\$25,000.00	\$401.18	\$401.18	\$401.18	\$401.18	\$24,598.82
2500	PRODUCTOS QUÍMICOS, FARMACÉUT	\$550,000.00	\$0.00	\$550,000.00	\$97,925.50	\$97,925.50	\$97,925.50	\$97,925.50	\$452,074.50
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	\$96,959.81	\$96,959.81	\$96,959.81	\$96,959.81	\$293,040.19
2561	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$96,959.81	\$96,959.81	\$96,959.81	\$96,959.81	\$293,040.19
2590	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$37.00	\$37.00	\$37.00	\$37.00	\$144,963.00
2591	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$37.00	\$37.00	\$37.00	\$37.00	\$144,963.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$120,000.00	\$0.00	\$120,000.00	\$53,423.75	\$53,423.75	\$46,025.88	\$46,025.88	\$66,576.25
2610	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$53,423.75	\$53,423.75	\$46,025.88	\$46,025.88	\$66,576.25
2611	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$53,423.75	\$53,423.75	\$46,025.88	\$46,025.88	\$66,576.25
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$150,000.00	\$0.00	\$150,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$149,362.79
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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$60,000.00	\$20,000.00	\$80,000.00	\$42,430.96	\$42,430.96	\$42,430.96	\$42,430.96	\$37,569.04
2910	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$7,494.59	\$7,494.59	\$7,494.59	\$7,494.59	\$7,505.41
2911	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$7,494.59	\$7,494.59	\$7,494.59	\$7,494.59	\$7,505.41
2920	Refacciones y accesorios menores de equipo	\$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 equipo	\$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	\$10,000.00	\$6,666.68	\$16,666.68	\$11,541.37	\$11,541.37	\$11,541.37	\$11,541.37	\$5,125.31
2941	Refacciones y accesorios menores de equipo	\$10,000.00	\$6,666.68	\$16,666.68	\$11,541.37	\$11,541.37	\$11,541.37	\$11,541.37	\$5,125.31
2960	Refacciones y accesorios menores de equipo	\$15,000.00	\$13,333.32	\$28,333.32	\$19,795.00	\$19,795.00	\$19,795.00	\$19,795.00	\$8,538.32
2961	Refacciones y accesorios menores de equipo	\$15,000.00	\$13,333.32	\$28,333.32	\$19,795.00	\$19,795.00	\$19,795.00	\$19,795.00	\$8,538.32
2980	Refacciones y accesorios menores de 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 equipo	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
3000	SERVICIOS GENERALES	\$2,308,000.00	\$50,000.00	\$2,358,000.00	\$708,692.35	\$708,692.35	\$699,404.35	\$699,404.26	\$1,649,307.65
3100	SERVICIOS BÁSICOS	\$1,300,000.00	\$0.00	\$1,300,000.00	\$469,944.13	\$469,944.13	\$469,944.13	\$469,944.04	\$830,055.87
3110	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$461,876.88	\$461,876.88	\$461,876.88	\$461,876.79	\$791,123.12
3111	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$461,876.88	\$461,876.88	\$461,876.88	\$461,876.79	\$791,123.12

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	\$3,866.71	\$3,866.71	\$3,866.71	\$3,866.71	\$8,133.29
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$3,866.71	\$3,866.71	\$3,866.71	\$3,866.71	\$8,133.29
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$3,504.68	\$3,504.68	\$3,504.68	\$3,504.68	\$16,495.32
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$3,504.68	\$3,504.68	\$3,504.68	\$3,504.68	\$16,495.32
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$695.86	\$695.86	\$695.86	\$695.86	\$9,304.14
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$695.86	\$695.86	\$695.86	\$695.86	\$9,304.14
3200	SERVICIOS DE ARRENDAMIENTO	\$100,000.00	\$0.00	\$100,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$90,400.00
3260	Arrendamiento de maquinaria, otros equip	\$100,000.00	\$0.00	\$100,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$90,400.00
3261	Arrendamiento de maquinaria, otros equip	\$100,000.00	\$0.00	\$100,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$90,400.00
3300	SERVICIOS PROFESIONALES, CIENTÍ	\$50,000.00	\$0.00	\$50,000.00	\$30,057.06	\$30,057.06	\$30,057.06	\$30,057.06	\$19,942.94
3310	Servicios legales, de contabilidad, auditor	\$10,000.00	\$0.00	\$10,000.00	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$5,283.01
3311	Servicios legales, de contabilidad, auditor	\$10,000.00	\$0.00	\$10,000.00	\$4,716.99	\$4,716.99	\$4,716.99	\$4,716.99	\$5,283.01
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$17,556.10	\$17,556.10	\$17,556.10	\$17,556.10	\$2,443.90
3341	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$17,556.10	\$17,556.10	\$17,556.10	\$17,556.10	\$2,443.90
3360	Servicios de apoyo administrativo, traduc	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3361	Servicios de apoyo administrativo, fotocop	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3390	Servicios profesionales, científicos y técn	\$15,000.00	\$0.00	\$15,000.00	\$7,675.34	\$7,675.34	\$7,675.34	\$7,675.34	\$7,324.66
3391	Servicios profesionales, científicos y técn	\$15,000.00	\$0.00	\$15,000.00	\$7,675.34	\$7,675.34	\$7,675.34	\$7,675.34	\$7,324.66
3400	SERVICIOS FINANCIEROS, BANCARIC	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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
3500	SERVICIOS DE INSTALACIÓN, REPAR	\$318,000.00	\$0.00	\$318,000.00	\$73,493.10	\$73,493.10	\$73,493.10	\$73,493.10	\$244,506.90
3510	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$50,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$28,000.00
3511	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$50,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$28,000.00
3520	Instalación, reparación y mantenimiento c	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3521	Instalación, reparación y mantenimiento c	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3530	Instalación, reparación y mantenimiento c	\$30,000.00	\$0.00	\$30,000.00	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$27,406.90
3531	Instalación, reparación y mantenimiento c	\$30,000.00	\$0.00	\$30,000.00	\$2,593.10	\$2,593.10	\$2,593.10	\$2,593.10	\$27,406.90
3550	Reparación y mantenimiento de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$40,400.00
3551	Reparación y mantenimiento de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$40,400.00
3570	Instalación, reparación y mantenimiento c	\$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 c	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$39,300.00	\$39,300.00	\$118,700.00
3600	SERVICIOS DE COMUNICACIÓN SOCI	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3610	Difusión por radio, televisión y otros medi	\$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 medi	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTIC	\$60,000.00	\$0.00	\$60,000.00	\$3,952.57	\$3,952.57	\$3,952.57	\$3,952.57	\$56,047.43
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	\$3,952.57	\$3,952.57	\$3,952.57	\$3,952.57	\$55,047.43
3751	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$3,952.57	\$3,952.57	\$3,952.57	\$3,952.57	\$55,047.43
3800	SERVICIOS OFICIALES	\$70,000.00	\$0.00	\$70,000.00	\$980.04	\$980.04	\$980.04	\$980.04	\$69,019.96

Total	\$10,876,840.00	\$0.00	\$10,876,840.00	\$5,770,556.11	\$3,065,905.22	#####	#####	\$7,810,934.78
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