



# ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 31/may/2019

CSA.  
supervisor

	<b>Egresos Aprobado</b>	<b>Ampliaciones / Reducciones</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Egresos 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>\$4,719,229.90</b>	<b>\$2,378,732.30</b>	<b>\$2,350,120.81</b>	<b>\$2,350,120.81</b>	<b>\$3,991,817.70</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$4,125,150.00</b>	<b>\$0.00</b>	<b>\$4,125,150.00</b>	<b>\$4,125,150.00</b>	<b>\$1,784,652.40</b>	<b>\$1,784,652.40</b>	<b>\$1,784,652.40</b>	<b>\$2,340,497.60</b>
1130	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,784,652.40	\$1,784,652.40	\$1,784,652.40	\$2,340,497.60
1131	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,784,652.40	\$1,784,652.40	\$1,784,652.40	\$2,340,497.60
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$57,705.00</b>	<b>\$57,705.00</b>	<b>\$57,705.00</b>	<b>\$57,705.00</b>	<b>\$102,295.00</b>
1220	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$57,705.00	\$57,705.00	\$57,705.00	\$57,705.00	\$102,295.00
1221	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$57,705.00	\$57,705.00	\$57,705.00	\$57,705.00	\$102,295.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$810,000.00</b>	<b>\$0.00</b>	<b>\$810,000.00</b>	<b>\$39,359.91</b>	<b>\$39,359.91</b>	<b>\$39,359.91</b>	<b>\$39,359.91</b>	<b>\$770,640.09</b>
1320	Primas de vacaciones, dominical y gratificación de antigüedad	\$730,000.00	\$0.00	\$730,000.00	\$34,009.91	\$34,009.91	\$34,009.91	\$34,009.91	\$695,990.09
1321	Primas de vacaciones, dominical y gratificación de antigüedad	\$110,000.00	\$0.00	\$110,000.00	\$30,857.85	\$30,857.85	\$30,857.85	\$30,857.85	\$79,142.15
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	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$74,650.00
1331	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$5,350.00	\$5,350.00	\$5,350.00	\$5,350.00	\$74,650.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$813,400.00</b>	<b>\$0.00</b>	<b>\$813,400.00</b>	<b>\$306,486.48</b>	<b>\$306,486.48</b>	<b>\$277,874.99</b>	<b>\$277,874.99</b>	<b>\$506,913.52</b>
1410	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$150,793.77	\$150,793.77	\$122,182.28	\$122,182.28	\$249,206.23
1411	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$150,793.77	\$150,793.77	\$122,182.28	\$122,182.28	\$249,206.23
1420	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$68,247.72	\$68,247.72	\$68,247.72	\$68,247.72	\$136,752.28
1421	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$68,247.72	\$68,247.72	\$68,247.72	\$68,247.72	\$136,752.28
1430	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$87,444.99	\$87,444.99	\$87,444.99	\$87,444.99	\$120,955.01
1431	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$87,444.99	\$87,444.99	\$87,444.99	\$87,444.99	\$120,955.01
<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>\$25,000.00</b>	<b>\$1,475,000.00</b>	<b>\$346,038.93</b>	<b>\$346,038.93</b>	<b>\$346,038.93</b>	<b>\$346,038.93</b>	<b>\$1,128,961.07</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$40,932.31</b>	<b>\$40,932.31</b>	<b>\$40,932.31</b>	<b>\$40,932.31</b>	<b>\$79,067.69</b>
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$24,321.39	\$24,321.39	\$24,321.39	\$24,321.39	\$30,678.61
2111	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$24,321.39	\$24,321.39	\$24,321.39	\$24,321.39	\$30,678.61
2140	Materiales, útiles y equipos menores de tecnología	\$50,000.00	\$0.00	\$50,000.00	\$12,778.29	\$12,778.29	\$12,778.29	\$12,778.29	\$37,221.71
2141	Materiales, útiles y equipos menores de tecnología	\$50,000.00	\$0.00	\$50,000.00	\$12,778.29	\$12,778.29	\$12,778.29	\$12,778.29	\$37,221.71
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,832.63	\$3,832.63	\$3,832.63	\$3,832.63	\$11,167.37
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,832.63	\$3,832.63	\$3,832.63	\$3,832.63	\$11,167.37
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$3,621.68</b>	<b>\$3,621.68</b>	<b>\$3,621.68</b>	<b>\$3,621.68</b>	<b>\$26,378.32</b>
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$3,621.68	\$3,621.68	\$3,621.68	\$3,621.68	\$26,378.32
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$3,621.68	\$3,621.68	\$3,621.68	\$3,621.68	\$26,378.32

<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$420,000.00</b>	<b>\$0.00</b>	<b>\$420,000.00</b>	<b>\$66,922.70</b>	<b>\$66,922.70</b>	<b>\$66,922.70</b>	<b>\$66,922.70</b>	<b>\$353,077.30</b>
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	\$11,363.76	\$11,363.76	\$11,363.76	\$11,363.76	\$78,636.24
2421	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$11,363.76	\$11,363.76	\$11,363.76	\$11,363.76	\$78,636.24
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	\$189.66	\$189.66	\$189.66	\$189.66	\$3,810.34
2441	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$189.66	\$189.66	\$189.66	\$189.66	\$3,810.34
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	\$38,404.48	\$38,404.48	\$38,404.48	\$38,404.48	\$111,595.52
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$38,404.48	\$38,404.48	\$38,404.48	\$38,404.48	\$111,595.52
2490	Otros materiales y artículos de construcción y rep	\$25,000.00	\$0.00	\$25,000.00	\$595.09	\$595.09	\$595.09	\$595.09	\$24,404.91
2491	Otros materiales y artículos de construcción y rep	\$25,000.00	\$0.00	\$25,000.00	\$595.09	\$595.09	\$595.09	\$595.09	\$24,404.91
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$117,331.94</b>	<b>\$117,331.94</b>	<b>\$117,331.94</b>	<b>\$117,331.94</b>	<b>\$432,668.06</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	\$115,623.60	\$115,623.60	\$115,623.60	\$115,623.60	\$274,376.40
2561	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$115,623.60	\$115,623.60	\$115,623.60	\$115,623.60	\$274,376.40
2590	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$779.65	\$779.65	\$779.65	\$779.65	\$144,220.35
2591	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$779.65	\$779.65	\$779.65	\$779.65	\$144,220.35
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$67,561.35</b>	<b>\$67,561.35</b>	<b>\$67,561.35</b>	<b>\$67,561.35</b>	<b>\$52,438.65</b>
2610	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$67,561.35	\$67,561.35	\$67,561.35	\$67,561.35	\$52,438.65
2611	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$67,561.35	\$67,561.35	\$67,561.35	\$67,561.35	\$52,438.65
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$1,777.21</b>	<b>\$1,777.21</b>	<b>\$1,777.21</b>	<b>\$1,777.21</b>	<b>\$148,222.79</b>
2710	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$1,140.00	\$1,140.00	\$1,140.00	\$1,140.00	\$118,860.00
2711	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$1,140.00	\$1,140.00	\$1,140.00	\$1,140.00	\$118,860.00
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</b>	<b>\$60,000.00</b>	<b>\$25,000.00</b>	<b>\$85,000.00</b>	<b>\$47,891.74</b>	<b>\$47,891.74</b>	<b>\$47,891.74</b>	<b>\$47,891.74</b>	<b>\$37,108.26</b>
2910	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$11,763.21	\$11,763.21	\$11,763.21	\$11,763.21	\$3,236.79
2911	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$11,763.21	\$11,763.21	\$11,763.21	\$11,763.21	\$3,236.79
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 construcción	\$10,000.00	\$8,333.35	\$18,333.35	\$11,541.37	\$11,541.37	\$11,541.37	\$11,541.37	\$6,791.98
2941	Refacciones y accesorios menores de equipo de construcción	\$10,000.00	\$8,333.35	\$18,333.35	\$11,541.37	\$11,541.37	\$11,541.37	\$11,541.37	\$6,791.98
2960	Refacciones y accesorios menores de equipo de transporte	\$15,000.00	\$16,666.65	\$31,666.65	\$20,987.16	\$20,987.16	\$20,987.16	\$20,987.16	\$10,679.49
2961	Refacciones y accesorios menores de equipo de transporte	\$15,000.00	\$16,666.65	\$31,666.65	\$20,987.16	\$20,987.16	\$20,987.16	\$20,987.16	\$10,679.49
2980	Refacciones y accesorios menores de maquinaria	\$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	\$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>\$62,500.00</b>	<b>\$2,370,500.00</b>	<b>\$939,942.26</b>	<b>\$939,942.26</b>	<b>\$930,035.26</b>	<b>\$930,035.17</b>	<b>\$1,430,557.74</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>\$620,586.66</b>	<b>\$620,586.66</b>	<b>\$620,586.66</b>	<b>\$620,586.57</b>	<b>\$679,413.34</b>
3110	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$610,692.16	\$610,692.16	\$610,692.16	\$610,692.07	\$642,307.84
3111	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$610,692.16	\$610,692.16	\$610,692.16	\$610,692.07	\$642,307.84

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	\$4,727.92	\$4,727.92	\$4,727.92	\$4,727.92	\$7,272.08
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$4,727.92	\$4,727.92	\$4,727.92	\$4,727.92	\$7,272.08
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$4,470.72	\$4,470.72	\$4,470.72	\$4,470.72	\$15,529.28
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$4,470.72	\$4,470.72	\$4,470.72	\$4,470.72	\$15,529.28
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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$9,600.00</b>	<b>\$9,600.00</b>	<b>\$9,600.00</b>	<b>\$9,600.00</b>	<b>\$90,400.00</b>
3260	Arrendamiento de maquinaria, otros equipos y her	\$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 equipos y her	\$100,000.00	\$0.00	\$100,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$90,400.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, I</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$35,028.05</b>	<b>\$35,028.05</b>	<b>\$34,774.05</b>	<b>\$34,774.05</b>	<b>\$14,971.95</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$10,000.00	\$0.00	\$10,000.00	\$9,433.98	\$9,433.98	\$9,433.98	\$9,433.98	\$566.02
3311	Servicios legales, de contabilidad, auditoría y relac	\$10,000.00	\$0.00	\$10,000.00	\$9,433.98	\$9,433.98	\$9,433.98	\$9,433.98	\$566.02
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, traducción, fotc	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3361	Servicios de apoyo administrativo, fotocopiado e ir	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3390	Servicios profesionales, científicos y técnicos inte	\$15,000.00	\$0.00	\$15,000.00	\$7,929.34	\$7,929.34	\$7,675.34	\$7,675.34	\$7,070.66
3391	Servicios profesionales, científicos y técnicos inte	\$15,000.00	\$0.00	\$15,000.00	\$7,929.34	\$7,929.34	\$7,675.34	\$7,675.34	\$7,070.66
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COI</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,</b>	<b>\$318,000.00</b>	<b>\$0.00</b>	<b>\$318,000.00</b>	<b>\$76,043.10</b>	<b>\$76,043.10</b>	<b>\$76,043.10</b>	<b>\$76,043.10</b>	<b>\$241,956.90</b>
3510	Conservación y mantenimiento menor de inmuebl	\$50,000.00	\$0.00	\$50,000.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$26,500.00
3511	Conservación y mantenimiento menor de inmuebl	\$50,000.00	\$0.00	\$50,000.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$26,500.00
3520	Instalación, reparación y mantenimiento de mobili	\$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 mobili	\$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 equipc	\$30,000.00	\$0.00	\$30,000.00	\$2,943.10	\$2,943.10	\$2,943.10	\$2,943.10	\$27,056.90
3531	Instalación, reparación y mantenimiento de equipc	\$30,000.00	\$0.00	\$30,000.00	\$2,943.10	\$2,943.10	\$2,943.10	\$2,943.10	\$27,056.90
3550	Reparación y mantenimiento de equipo de transpc	\$50,000.00	\$0.00	\$50,000.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	\$39,700.00
3551	Reparación y mantenimiento de equipo de transpc	\$50,000.00	\$0.00	\$50,000.00	\$10,300.00	\$10,300.00	\$10,300.00	\$10,300.00	\$39,700.00
3570	Instalación, reparación y mantenimiento de maqui	\$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 maqui	\$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 PU</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 me	\$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 me	\$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>\$4,893.33</b>	<b>\$4,893.33</b>	<b>\$4,893.33</b>	<b>\$4,893.33</b>	<b>\$55,106.67</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	\$4,893.33	\$4,893.33	\$4,893.33	\$4,893.33	\$54,106.67
3751	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$4,893.33	\$4,893.33	\$4,893.33	\$4,893.33	\$54,106.67
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$3,454.67</b>	<b>\$3,454.67</b>	<b>\$3,454.67</b>	<b>\$3,454.67</b>	<b>\$66,545.33</b>



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<b>Total</b>	<b>\$10,876,840.00</b>	<b>\$0.00</b>	<b>\$10,876,840.00</b>	<b>\$6,132,301.14</b>	<b>\$3,791,803.54</b>	<b>\$3,753,285.05</b>	<b>\$3,753,284.96</b>	<b>\$7,085,036.46</b>
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