

**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 30/jun/2019**

	<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 SERVICIOS PERSONALES</b>	<b>\$6,370,550.00</b>	<b>\$0.00</b>	<b>\$6,370,550.00</b>	<b>\$4,863,447.73</b>	<b>\$2,881,109.19</b>	<b>\$2,785,486.59</b>	<b>\$2,785,486.59</b>	<b>\$3,489,440.81</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CA</b>	<b>\$4,125,150.00</b>	<b>\$0.00</b>	<b>\$4,125,150.00</b>	<b>\$4,125,150.00</b>	<b>\$2,142,811.46</b>	<b>\$2,142,811.46</b>	<b>\$2,142,811.46</b>	<b>\$1,982,338.54</b>
1130 Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$2,142,811.46	\$2,142,811.46	\$2,142,811.46	\$1,982,338.54
1131 Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$2,142,811.46	\$2,142,811.46	\$2,142,811.46	\$1,982,338.54
<b>1200 REMUNERACIONES AL PERSONAL DE CA</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$91,975.00</b>	<b>\$91,975.00</b>	<b>\$91,975.00</b>	<b>\$91,975.00</b>	<b>\$68,025.00</b>
1220 Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$91,975.00	\$91,975.00	\$91,975.00	\$91,975.00	\$68,025.00
1221 Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$91,975.00	\$91,975.00	\$91,975.00	\$91,975.00	\$68,025.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPE</b>	<b>\$810,000.00</b>	<b>\$0.00</b>	<b>\$810,000.00</b>	<b>\$53,685.14</b>	<b>\$53,685.14</b>	<b>\$53,685.14</b>	<b>\$53,685.14</b>	<b>\$756,314.86</b>
1320 Primas de vacaciones, dominical y gratificació	\$730,000.00	\$0.00	\$730,000.00	\$43,689.91	\$43,689.91	\$43,689.91	\$43,689.91	\$686,310.09
1321 Primas de vacaciones, dominical y gratificació	\$110,000.00	\$0.00	\$110,000.00	\$40,537.85	\$40,537.85	\$40,537.85	\$40,537.85	\$69,462.15
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	\$9,995.23	\$9,995.23	\$9,995.23	\$9,995.23	\$70,004.77
1331 Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$9,995.23	\$9,995.23	\$9,995.23	\$9,995.23	\$70,004.77
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$813,400.00</b>	<b>\$0.00</b>	<b>\$813,400.00</b>	<b>\$402,109.08</b>	<b>\$402,109.08</b>	<b>\$306,486.48</b>	<b>\$306,486.48</b>	<b>\$411,290.92</b>
1410 Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$178,482.49	\$178,482.49	\$150,793.77	\$150,793.77	\$221,517.51
1411 Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$178,482.49	\$178,482.49	\$150,793.77	\$150,793.77	\$221,517.51
1420 Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$100,023.31	\$100,023.31	\$68,247.72	\$68,247.72	\$104,976.69
1421 Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$100,023.31	\$100,023.31	\$68,247.72	\$68,247.72	\$104,976.69
1430 Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$123,603.28	\$123,603.28	\$87,444.99	\$87,444.99	\$84,796.72
1431 Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$123,603.28	\$123,603.28	\$87,444.99	\$87,444.99	\$84,796.72
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECO</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 PAGO DE ESTÍMULOS A SERVIDORES PÚ</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 MATERIALES Y SUMINISTROS</b>	<b>\$1,450,000.00</b>	<b>\$34,999.98</b>	<b>\$1,484,999.98</b>	<b>\$429,017.99</b>	<b>\$429,017.99</b>	<b>\$427,210.83</b>	<b>\$427,210.83</b>	<b>\$1,055,981.99</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISI</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$53,299.34</b>	<b>\$53,299.34</b>	<b>\$51,492.18</b>	<b>\$51,492.18</b>	<b>\$66,700.66</b>
2110 Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$35,290.06	\$35,290.06	\$33,902.73	\$33,902.73	\$19,709.94
2111 Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$35,290.06	\$35,290.06	\$33,902.73	\$33,902.73	\$19,709.94
2140 Materiales, útiles y equipos menores de tecnolog	\$50,000.00	\$0.00	\$50,000.00	\$13,198.12	\$13,198.12	\$12,778.29	\$12,778.29	\$36,801.88
2141 Materiales, útiles y equipos menores de tecnolog	\$50,000.00	\$0.00	\$50,000.00	\$13,198.12	\$13,198.12	\$12,778.29	\$12,778.29	\$36,801.88
2160 Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$4,811.16	\$4,811.16	\$4,811.16	\$4,811.16	\$10,188.84
2161 Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$4,811.16	\$4,811.16	\$4,811.16	\$4,811.16	\$10,188.84
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$5,134.30</b>	<b>\$5,134.30</b>	<b>\$5,134.30</b>	<b>\$5,134.30</b>	<b>\$24,865.70</b>
2210 Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$5,134.30	\$5,134.30	\$5,134.30	\$5,134.30	\$24,865.70

2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$5,134.30	\$5,134.30	\$5,134.30	\$5,134.30	\$24,865.70
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRU</b>	<b>\$420,000.00</b>	<b>\$0.00</b>	<b>\$420,000.00</b>	<b>\$78,217.72</b>	<b>\$78,217.72</b>	<b>\$78,217.72</b>	<b>\$78,217.72</b>	<b>\$341,782.28</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	\$12,743.23	\$12,743.23	\$12,743.23	\$12,743.23	\$77,256.77
2421	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$12,743.23	\$12,743.23	\$12,743.23	\$12,743.23	\$77,256.77
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	\$48,278.26	\$48,278.26	\$48,278.26	\$48,278.26	\$101,721.74
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$48,278.26	\$48,278.26	\$48,278.26	\$48,278.26	\$101,721.74
2490	Otros materiales y artículos de construcción y	\$25,000.00	\$0.00	\$25,000.00	\$636.86	\$636.86	\$636.86	\$636.86	\$24,363.14
2491	Otros materiales y artículos de construcción y	\$25,000.00	\$0.00	\$25,000.00	\$636.86	\$636.86	\$636.86	\$636.86	\$24,363.14
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICO</b>	<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$137,290.07</b>	<b>\$137,290.07</b>	<b>\$137,290.07</b>	<b>\$137,290.07</b>	<b>\$412,709.93</b>
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$1,275.83	\$1,275.83	\$1,275.83	\$1,275.83	\$13,724.17
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$1,275.83	\$1,275.83	\$1,275.83	\$1,275.83	\$13,724.17
2560	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$135,234.59	\$135,234.59	\$135,234.59	\$135,234.59	\$254,765.41
2561	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$135,234.59	\$135,234.59	\$135,234.59	\$135,234.59	\$254,765.41
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 ADITIV</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$82,484.68</b>	<b>\$82,484.68</b>	<b>\$82,484.68</b>	<b>\$82,484.68</b>	<b>\$37,515.32</b>
2610	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$82,484.68	\$82,484.68	\$82,484.68	\$82,484.68	\$37,515.32
2611	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$82,484.68	\$82,484.68	\$82,484.68	\$82,484.68	\$37,515.32
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PR</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$18,497.45</b>	<b>\$18,497.45</b>	<b>\$18,497.45</b>	<b>\$18,497.45</b>	<b>\$131,502.55</b>
2710	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$17,550.80	\$17,550.80	\$17,550.80	\$17,550.80	\$102,449.20
2711	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$17,550.80	\$17,550.80	\$17,550.80	\$17,550.80	\$102,449.20
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$946.65	\$946.65	\$946.65	\$946.65	\$29,053.35
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$946.65	\$946.65	\$946.65	\$946.65	\$29,053.35
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCES</b>	<b>\$60,000.00</b>	<b>\$34,999.98</b>	<b>\$94,999.98</b>	<b>\$54,094.43</b>	<b>\$54,094.43</b>	<b>\$54,094.43</b>	<b>\$54,094.43</b>	<b>\$40,905.55</b>
2910	Herramientas menores	\$15,000.00	\$4,999.98	\$19,999.98	\$12,012.79	\$12,012.79	\$12,012.79	\$12,012.79	\$7,987.19
2911	Herramientas menores	\$15,000.00	\$4,999.98	\$19,999.98	\$12,012.79	\$12,012.79	\$12,012.79	\$12,012.79	\$7,987.19
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	\$10,000.00	\$10,000.02	\$20,000.02	\$11,541.37	\$11,541.37	\$11,541.37	\$11,541.37	\$8,458.65
2941	Refacciones y accesorios menores de equipo	\$10,000.00	\$10,000.02	\$20,000.02	\$11,541.37	\$11,541.37	\$11,541.37	\$11,541.37	\$8,458.65
2960	Refacciones y accesorios menores de equipo	\$15,000.00	\$19,999.98	\$34,999.98	\$26,940.27	\$26,940.27	\$26,940.27	\$26,940.27	\$8,059.71
2961	Refacciones y accesorios menores de equipo	\$15,000.00	\$19,999.98	\$34,999.98	\$26,940.27	\$26,940.27	\$26,940.27	\$26,940.27	\$8,059.71
2980	Refacciones y accesorios menores de maquin	\$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 maquin	\$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>\$92,500.02</b>	<b>\$2,400,500.02</b>	<b>\$1,213,260.96</b>	<b>\$1,213,260.96</b>	<b>\$1,199,206.96</b>	<b>\$1,199,206.87</b>	<b>\$1,187,239.06</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>\$760,301.14</b>	<b>\$760,301.14</b>	<b>\$760,301.14</b>	<b>\$760,301.05</b>	<b>\$539,698.86</b>
3110	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$748,707.71	\$748,707.71	\$748,707.71	\$748,707.62	\$504,292.29

3111	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$748,707.71	\$748,707.71	\$748,707.71	\$748,707.62	\$504,292.29
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	\$5,589.13	\$5,589.13	\$5,589.13	\$5,589.13	\$6,410.87
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$5,589.13	\$5,589.13	\$5,589.13	\$5,589.13	\$6,410.87
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$5,308.44	\$5,308.44	\$5,308.44	\$5,308.44	\$14,691.56
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$5,308.44	\$5,308.44	\$5,308.44	\$5,308.44	\$14,691.56
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	\$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	\$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, CIENTÍFICO</b>	<b>\$50,000.00</b>	<b>\$17,500.02</b>	<b>\$67,500.02</b>	<b>\$39,745.04</b>	<b>\$39,745.04</b>	<b>\$39,745.04</b>	<b>\$39,745.04</b>	<b>\$27,754.98</b>
3310	Servicios legales, de contabilidad, auditoría y r	\$10,000.00	\$17,500.02	\$27,500.02	\$14,150.97	\$14,150.97	\$14,150.97	\$14,150.97	\$13,349.05
3311	Servicios legales, de contabilidad, auditoría y r	\$10,000.00	\$17,500.02	\$27,500.02	\$14,150.97	\$14,150.97	\$14,150.97	\$14,150.97	\$13,349.05
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,	\$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	\$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	\$15,000.00	\$0.00	\$15,000.00	\$7,929.34	\$7,929.34	\$7,929.34	\$7,929.34	\$7,070.66
3391	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$7,929.34	\$7,929.34	\$7,929.34	\$7,929.34	\$7,070.66
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y</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, REPARACIÓ</b>	<b>\$318,000.00</b>	<b>\$0.00</b>	<b>\$318,000.00</b>	<b>\$76,843.10</b>	<b>\$76,843.10</b>	<b>\$76,843.10</b>	<b>\$76,843.10</b>	<b>\$241,156.90</b>
3510	Conservación y mantenimiento menor de inmu	\$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 inmu	\$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 mc	\$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 mc	\$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 eq	\$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 eq	\$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 trar	\$50,000.00	\$0.00	\$50,000.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$38,900.00
3551	Reparación y mantenimiento de equipo de trar	\$50,000.00	\$0.00	\$50,000.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$38,900.00
3570	Instalación, reparación y mantenimiento de mæ	\$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 mæ	\$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</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	\$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	\$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>\$5,950.27</b>	<b>\$5,950.27</b>	<b>\$5,950.27</b>	<b>\$5,950.27</b>	<b>\$54,049.73</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	\$5,950.27	\$5,950.27	\$5,950.27	\$5,950.27	\$53,049.73
3751	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$5,950.27	\$5,950.27	\$5,950.27	\$5,950.27	\$53,049.73



9911	ADEFAS	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
<b>Total</b>		<b>\$10,876,840.00</b>	<b>\$0.00</b>	<b>\$10,876,840.00</b>	<b>\$6,632,816.73</b>	<b>\$4,650,478.19</b>	<b>\$4,538,994.43</b>	<b>\$4,538,994.34</b>	<b>\$6,226,361.81</b>