



**FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA**

Estado Analítico del Ejercicio Presupuesto de Egresos

Concepto	Egresos					
	Aprobado 1	(Reducciones) 2	Modificado 3=(1+2)	Devengado	Pagado 5	Subejercicio 6 = (3 - 4)
SERVICIOS PERSONALES	\$7,729,561.14	\$0.00	\$7,729,561.14	\$1,271,815.17	\$1,271,815.17	\$6,457,745.97
REMUNERACIONES AL PERSONAL DE	\$3,223,097.98	\$0.00	\$3,223,097.98	\$805,853.72	\$805,853.72	\$2,417,244.26
REMUNERACIONES AL PERSONAL DE	\$1,104,642.06	\$0.00	\$1,104,642.06	\$106,981.88	\$106,981.88	\$997,660.18
REMUNERACIONES ADICIONALES Y	\$1,599,412.77	\$0.00	\$1,599,412.77	\$162,927.06	\$162,927.06	\$1,436,485.71
SEGURIDAD SOCIAL	\$1,091,934.41	\$0.00	\$1,091,934.41	\$136,615.71	\$136,615.71	\$955,318.70
OTRAS PRESTACIONES SOCIALES Y	\$287,616.00	\$0.00	\$287,616.00	\$59,436.80	\$59,436.80	\$228,179.20
PREVISIONES	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$368,457.92
PAGO DE ESTIMULOS A SERVIDORES	\$54,400.00	\$0.00	\$54,400.00	\$0.00	\$0.00	\$54,400.00
MATERIALES Y SUMINISTROS	\$3,583,943.50	\$0.00	\$3,583,943.50	\$707,322.29	\$707,322.29	\$2,876,621.21
MATERIALES DE ADMINISTRACION,	\$269,745.00	\$0.00	\$269,745.00	\$26,436.30	\$26,436.30	\$243,308.70
ALIMENTOS Y UTENSILIOS	\$85,902.00	\$0.00	\$85,902.00	\$14,425.67	\$14,425.67	\$71,476.33
MATERIAS PRIMAS Y MATERIALES DE	\$3,000,000.00	\$0.00	\$3,000,000.00	\$654,109.60	\$654,109.60	\$2,345,890.40
MATERIALES Y ARTICULOS DE	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$113,602.00	\$0.00	\$113,602.00	\$10,331.41	\$10,331.41	\$103,270.59
HERRAMIENTAS, REFACCIONES Y	\$112,054.50	\$0.00	\$112,054.50	\$2,019.31	\$2,019.31	\$110,035.19
SERVICIOS GENERALES	\$1,880,693.06	\$380,500.00	\$2,261,193.06	\$184,810.81	\$184,810.81	\$2,076,382.25
SERVICIOS BASICOS	\$40,353.91	\$100,000.00	\$140,353.91	\$19,597.80	\$19,597.80	\$120,756.11
SERVICIOS DE ARRENDAMIENTO	\$5,592.02	\$8,500.00	\$14,092.02	\$1,700.00	\$1,700.00	\$12,392.02
SERVICIOS PROFESIONALES,	\$344,569.51	-\$64,000.00	\$280,569.51	\$13,352.80	\$13,352.80	\$267,216.71
SERVICIOS FINANCIEROS, BANCARIOS Y	\$146,580.83	\$197,000.00	\$343,580.83	\$49,491.16	\$49,491.16	\$294,089.67
SERVICIOS DE INSTALACION,	\$673,952.63	\$79,000.00	\$752,952.63	\$20,190.90	\$20,190.90	\$732,761.73
SERVICIOS DE COMUNICACION SOCIAL Y	\$270,360.00	\$0.00	\$270,360.00	\$5,921.00	\$5,921.00	\$264,439.00
SERVICIOS DE TRASLADO Y VIATICOS	\$253,346.41	\$25,000.00	\$278,346.41	\$65,359.15	\$65,359.15	\$212,987.26
SERVICIOS OFICIALES	\$124,979.72	\$0.00	\$124,979.72	\$0.00	\$0.00	\$124,979.72
OTROS SERVICIOS GENERALES	\$20,958.03	\$35,000.00	\$55,958.03	\$9,198.00	\$9,198.00	\$46,760.03
TRANSFERENCIAS, ASIGNACIONES,	\$1,339,999.92	-\$380,500.00	\$959,499.92	\$14,155.18	\$14,155.18	\$945,344.74
AYUDAS SOCIALES	\$1,339,999.92	-\$380,500.00	\$959,499.92	\$14,155.18	\$14,155.18	\$945,344.74
BIENES MUEBLES, INMUEBLES E	\$212,096.00	\$0.00	\$212,096.00	\$86,465.96	\$86,465.96	\$125,630.04
MOBILIARIO Y EQUIPO DE	\$96,096.00	\$0.00	\$96,096.00	\$43,362.51	\$43,362.51	\$52,733.49
MAQUINARIA, OTROS EQUIPOS Y	\$116,000.00	\$0.00	\$116,000.00	\$43,103.45	\$43,103.45	\$72,896.55
Total del Gasto	\$14,746,293.62	\$0.00	\$14,746,293.62	\$2,264,569.41	\$2,264,569.41	\$12,481,724.21