



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

CHIHUAHUA

Estado Analítico del Ejercicio Presupuesto de Egresos

supervi

| Del 01/ene./2018 Al 31/dic./2018

Egresos

Concepto	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado	Pagado 5	Subejercicio 6 = (3 - 4)
SERVICIOS PERSONALES	\$5,579,812.62	-\$236,008.20	\$5,343,804.42	\$5,126,135.15	\$4,985,500.65	\$217,669.27
REMUNERACIONES AL PERSONAL DE	\$3,084,302.98	-\$101,199.00	\$2,983,103.98	\$2,983,099.36	\$2,981,993.22	\$4.62
REMUNERACIONES ADICIONALES Y	\$1,222,572.78	-\$6,789.20	\$1,215,783.58	\$1,215,783.58	\$1,200,439.72	\$0.00
SEGURIDAD SOCIAL	\$806,722.59	-\$146,070.00	\$660,652.59	\$663,378.21	\$557,243.71	-\$2,725.62
OTRAS PRESTACIONES SOCIALES Y	\$206,724.00	\$18,050.00	\$224,774.00	\$224,774.00	\$206,724.00	\$0.00
PREVISIONES	\$220,390.27	\$0.00	\$220,390.27	\$0.00	\$0.00	\$220,390.27
PAGO DE ESTIMULOS A SERVIDORES	\$39,100.00	\$0.00	\$39,100.00	\$39,100.00	\$39,100.00	\$0.00
MATERIALES Y SUMINISTROS	\$2,460,873.92	\$914,626.00	\$3,375,499.92	\$3,295,582.86	\$3,258,213.86	\$79,917.06
MATERIALES DE ADMINISTRACION, EMISION	\$95,919.92	\$67,184.00	\$163,103.92	\$152,976.40	\$145,607.40	\$10,127.52
ALIMENTOS Y UTENSILIOS	\$85,890.00	-\$15,000.00	\$70,890.00	\$68,369.66	\$68,369.66	\$2,520.34
MATERIAS PRIMAS Y MATERIALES DE	\$2,160,000.00	\$768,442.00	\$2,928,442.00	\$2,876,833.12	\$2,876,833.12	\$51,608.88
MATERIALES Y ARTICULOS DE	\$2,640.00	\$0.00	\$2,640.00	\$2,640.00	\$2,640.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$52,800.00	-\$8,000.00	\$44,800.00	\$44,718.87	\$44,718.87	\$81.13
HERRAMIENTAS, REFACCIONES Y	\$63,624.00	\$102,000.00	\$165,624.00	\$150,044.81	\$120,044.81	\$15,579.19
SERVICIOS GENERALES	\$3,110,372.00	\$152,500.00	\$3,262,872.00	\$3,129,143.43	\$3,043,442.70	\$133,728.57
SERVICIOS BASICOS	\$120,384.00	\$25,500.00	\$145,884.00	\$144,538.03	\$109,850.10	\$1,345.97
SERVICIOS DE ARRENDAMIENTO	\$17,160.00	\$0.00	\$17,160.00	\$17,122.11	\$17,122.11	\$37.89
SERVICIOS PROFESIONALES, CIENTIFICOS,	\$401,088.00	-\$194,761.46	\$206,326.54	\$204,263.83	\$174,411.03	\$2,062.71
SERVICIOS FINANCIEROS, BANCARIOS Y	\$365,420.00	\$56,700.00	\$422,120.00	\$393,843.06	\$399,783.06	\$28,276.94
SERVICIOS DE INSTALACION, REPARACION,	\$1,417,160.00	\$57,700.00	\$1,474,860.00	\$1,418,392.32	\$1,405,692.32	\$56,467.68
SERVICIOS DE COMUNICACION SOCIAL Y	\$270,360.00	\$0.00	\$270,360.00	\$244,929.37	\$244,929.37	\$25,430.63
SERVICIOS DE TRASLADO Y VIATICOS	\$266,000.00	\$192,361.46	\$458,361.46	\$438,877.33	\$438,877.33	\$19,484.13
SERVICIOS OFICIALES	\$200,000.00	\$0.00	\$200,000.00	\$199,977.38	\$199,977.38	\$22.62
OTROS SERVICIOS GENERALES	\$52,800.00	\$15,000.00	\$67,800.00	\$67,200.00	\$52,800.00	\$600.00
TRANSFERENCIAS, ASIGNACIONES,	\$1,240,000.00	-\$388,442.00	\$851,558.00	\$814,165.10	\$814,165.10	\$37,392.90
AYUDAS SOCIALES	\$1,240,000.00	-\$388,442.00	\$851,558.00	\$814,165.10	\$814,165.10	\$37,392.90
BIENES MUEBLES, INMUEBLES E	\$0.00	\$443,336.00	\$443,336.00	\$431,552.59	\$431,552.59	\$11,783.41
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$183,000.00	\$183,000.00	\$171,953.79	\$171,953.79	\$11,046.21
VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$254,336.00	\$254,336.00	\$254,335.65	\$254,335.65	\$0.35
MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$6,000.00	\$6,000.00	\$5,263.15	\$5,263.15	\$736.85
Total del Gasto	\$12,391,058.54	\$886,011.80	\$13,277,070.34	\$12,796,579.13	\$12,532,874.90	\$480,491.21