



# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

## Estado Analítico del Ejercicio Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 16/ene./2020  
11:24 a. m.

Del 01/ene./2019 Al 31/dic./2019

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
<b>SERVICIOS PERSONALES</b>	<b>\$7,729,561.14</b>	<b>-\$1,170,763.72</b>	<b>\$6,558,797.42</b>	<b>\$6,392,280.59</b>	<b>\$6,392,280.59</b>	<b>\$166,516.83</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN	\$3,223,097.98	\$50,446.01	\$3,273,543.99	\$3,273,543.98	\$3,273,543.98	\$0.01
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITOR	\$1,104,642.06	-\$553,277.32	\$551,364.74	\$551,364.74	\$551,364.74	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,599,412.77	-\$200,762.31	\$1,398,650.46	\$1,398,649.99	\$1,398,649.99	\$0.47
SEGURIDAD SOCIAL	\$1,091,934.41	-\$269,666.54	\$822,267.87	\$822,266.88	\$822,266.88	\$0.99
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$287,616.00	\$15,812.00	\$303,428.00	\$303,428.00	\$303,428.00	\$0.00
PREVISIONES	\$368,457.92	-\$201,942.94	\$166,514.98	\$0.00	\$0.00	\$166,514.98
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$54,400.00	-\$11,372.62	\$43,027.38	\$43,027.00	\$43,027.00	\$0.38
<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,583,943.50</b>	<b>\$412,470.44</b>	<b>\$3,996,413.94</b>	<b>\$3,995,441.39</b>	<b>\$3,995,441.39</b>	<b>\$972.55</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	\$269,745.00	-\$124,561.42	\$145,183.58	\$145,183.58	\$145,183.58	\$0.00
ALIMENTOS Y UTENSILIOS	\$85,902.00	-\$16,470.82	\$69,431.18	\$69,431.18	\$69,431.18	\$0.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMEF	\$3,000,000.00	\$672,350.00	\$3,672,350.00	\$3,671,429.83	\$3,671,429.83	\$920.17
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA	\$2,640.00	-\$2,640.00	\$0.00	\$0.00	\$0.00	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$113,602.00	-\$78,447.05	\$35,154.95	\$35,154.95	\$35,154.95	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$112,054.50	-\$37,760.27	\$74,294.23	\$74,241.85	\$74,241.85	\$52.38
<b>SERVICIOS GENERALES</b>	<b>\$1,880,693.06</b>	<b>\$207,865.47</b>	<b>\$2,088,558.53</b>	<b>\$2,070,891.29</b>	<b>\$2,070,891.29</b>	<b>\$17,667.24</b>
SERVICIOS BASICOS	\$40,353.91	\$61,455.69	\$101,809.60	\$101,794.38	\$101,794.38	\$15.22
SERVICIOS DE ARRENDAMIENTO	\$5,592.02	\$8,156.00	\$13,748.02	\$13,747.77	\$13,747.77	\$0.25
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTR	\$344,569.51	-\$118,875.68	\$225,693.83	\$225,154.52	\$225,154.52	\$539.31
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$146,580.83	\$261,151.59	\$407,732.42	\$392,004.15	\$392,004.15	\$15,728.27
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$673,952.63	-\$197,203.82	\$476,748.81	\$476,254.55	\$476,254.55	\$494.26
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$270,360.00	-\$8,430.00	\$261,930.00	\$261,574.54	\$261,574.54	\$355.46
SERVICIOS DE TRASLADO Y VIATICOS	\$253,346.41	\$163,049.59	\$416,396.00	\$416,394.93	\$416,394.93	\$1.07
SERVICIOS OFICIALES	\$124,979.72	-\$27,161.12	\$97,818.60	\$97,818.60	\$97,818.60	\$0.00
OTROS SERVICIOS GENERALES	\$20,958.03	\$65,723.22	\$86,681.25	\$86,147.85	\$86,147.85	\$533.40
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b>	<b>\$1,339,999.92</b>	<b>-\$556,713.00</b>	<b>\$783,286.92</b>	<b>\$782,334.35</b>	<b>\$782,334.35</b>	<b>\$952.57</b>
AYUDAS SOCIALES	\$1,339,999.92	-\$556,713.00	\$783,286.92	\$782,334.35	\$782,334.35	\$952.57
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$212,096.00</b>	<b>\$698,966.81</b>	<b>\$911,062.81</b>	<b>\$911,056.39</b>	<b>\$911,056.39</b>	<b>\$6.42</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$96,096.00	\$147,478.81	\$243,574.81	\$243,574.26	\$243,574.26	\$0.55
VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$560,350.00	\$560,350.00	\$560,344.83	\$560,344.83	\$5.17
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$116,000.00	-\$8,862.00	\$107,138.00	\$107,137.30	\$107,137.30	\$0.70
<b>Total del Gasto</b>	<b>\$14,746,293.62</b>	<b>-\$408,174.00</b>	<b>\$14,338,119.62</b>	<b>\$14,152,004.01</b>	<b>\$14,152,004.01</b>	<b>\$186,115.61</b>