



# 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 09/jul./2019

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Del 01/ene./2019 Al 30/jun./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>-\$878,174.00</b>	<b>\$6,851,387.14</b>	<b>\$2,562,127.17</b>	<b>\$2,562,127.17</b>	<b>\$4,289,259.97</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN	\$3,223,097.98	\$0.00	\$3,223,097.98	\$1,616,266.12	\$1,616,266.12	\$1,606,831.86
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITOR	\$1,104,642.06	-\$553,293.26	\$551,348.80	\$180,153.89	\$180,153.89	\$371,194.91
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,599,412.77	-\$172,136.84	\$1,427,275.93	\$350,166.10	\$350,166.10	\$1,077,109.83
SEGURIDAD SOCIAL	\$1,091,934.41	-\$142,694.94	\$949,239.47	\$295,829.06	\$295,829.06	\$653,410.41
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$287,616.00	-\$2,757.34	\$284,858.66	\$119,712.00	\$119,712.00	\$165,146.66
PREVISIONES	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$368,457.92
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$54,400.00	-\$7,291.62	\$47,108.38	\$0.00	\$0.00	\$47,108.38
<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,583,943.50</b>	<b>\$0.00</b>	<b>\$3,583,943.50</b>	<b>\$1,909,062.26</b>	<b>\$1,909,062.26</b>	<b>\$1,674,881.24</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	\$269,745.00	\$0.00	\$269,745.00	\$53,799.51	\$53,799.51	\$215,945.49
ALIMENTOS Y UTENSILIOS	\$85,902.00	\$0.00	\$85,902.00	\$34,114.90	\$34,114.90	\$51,787.10
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMEF	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,775,038.91	\$1,775,038.91	\$1,224,961.09
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA	\$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	\$21,761.87	\$21,761.87	\$91,840.13
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$112,054.50	\$0.00	\$112,054.50	\$24,347.07	\$24,347.07	\$87,707.43
<b>SERVICIOS GENERALES</b>	<b>\$1,880,693.06</b>	<b>\$380,500.00</b>	<b>\$2,261,193.06</b>	<b>\$660,598.26</b>	<b>\$660,598.26</b>	<b>\$1,600,594.80</b>
SERVICIOS BASICOS	\$40,353.91	\$100,000.00	\$140,353.91	\$33,573.01	\$33,573.01	\$106,780.90
SERVICIOS DE ARRENDAMIENTO	\$5,592.02	\$8,500.00	\$14,092.02	\$6,492.02	\$6,492.02	\$7,600.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTR	\$344,569.51	-\$64,000.00	\$280,569.51	\$42,713.06	\$42,713.06	\$237,856.45
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$146,580.83	\$197,000.00	\$343,580.83	\$146,569.55	\$146,569.55	\$197,011.28
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$673,952.63	\$79,000.00	\$752,952.63	\$152,877.76	\$152,877.76	\$600,074.87
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$270,360.00	\$0.00	\$270,360.00	\$61,342.95	\$61,342.95	\$209,017.05
SERVICIOS DE TRASLADO Y VIATICOS	\$253,346.41	\$25,000.00	\$278,346.41	\$181,155.56	\$181,155.56	\$97,190.85
SERVICIOS OFICIALES	\$124,979.72	\$0.00	\$124,979.72	\$1,889.72	\$1,889.72	\$123,090.00
OTROS SERVICIOS GENERALES	\$20,958.03	\$35,000.00	\$55,958.03	\$33,984.63	\$33,984.63	\$21,973.40
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b>	<b>\$1,339,999.92</b>	<b>-\$380,500.00</b>	<b>\$959,499.92</b>	<b>\$71,086.11</b>	<b>\$71,086.11</b>	<b>\$888,413.81</b>
AYUDAS SOCIALES	\$1,339,999.92	-\$380,500.00	\$959,499.92	\$71,086.11	\$71,086.11	\$888,413.81
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$212,096.00</b>	<b>\$0.00</b>	<b>\$212,096.00</b>	<b>\$157,786.65</b>	<b>\$157,786.65</b>	<b>\$54,309.35</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$96,096.00	\$0.00	\$96,096.00	\$69,539.65	\$69,539.65	\$26,556.35
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$116,000.00	\$0.00	\$116,000.00	\$88,247.00	\$88,247.00	\$27,753.00
<b>Total del Gasto</b>	<b>\$14,746,293.62</b>	<b>-\$878,174.00</b>	<b>\$13,868,119.62</b>	<b>\$5,360,660.45</b>	<b>\$5,360,660.45</b>	<b>\$8,507,459.17</b>