



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022

Fecha y 04/ago./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 04:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
411001	OFICINA DEL DIRECTOR								
10000	SERVICIOS PERSONALES	\$641,174.04	\$47,190.65	\$688,364.69	\$365,220.17	\$365,220.17	\$365,220.17	\$365,220.17	\$323,144.52
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$442,883.61	\$40,151.03	\$483,034.64	\$306,054.06	\$306,054.06	\$306,054.06	\$306,054.06	\$176,980.58
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$442,883.61	\$40,151.03	\$483,034.64	\$306,054.06	\$306,054.06	\$306,054.06	\$306,054.06	\$176,980.58
11301	SUELDOS AL PERSONAL DE BASE	\$442,883.61	\$40,151.03	\$483,034.64	\$306,054.06	\$306,054.06	\$306,054.06	\$306,054.06	\$176,980.58
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$109,359.46	\$2,638.00	\$111,997.46	\$29,060.98	\$29,060.98	\$29,060.98	\$29,060.98	\$82,936.48
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$74,129.33	\$0.00	\$74,129.33	\$0.00	\$0.00	\$0.00	\$0.00	\$74,129.33
13201	PRIMAS DE VACACIONES	\$24,896.26	\$0.00	\$24,896.26	\$0.00	\$0.00	\$0.00	\$0.00	\$24,896.26
13203	GRATIFICACIÓN DE FIN DE AÑO	\$49,233.07	\$0.00	\$49,233.07	\$0.00	\$0.00	\$0.00	\$0.00	\$49,233.07
13400	COMPENSACIONES	\$35,230.13	\$2,638.00	\$37,868.13	\$29,060.98	\$29,060.98	\$29,060.98	\$29,060.98	\$8,807.15
13401	COMPENSACIONES ORDINARIAS	\$31,710.13	\$2,638.00	\$34,348.13	\$29,060.98	\$29,060.98	\$29,060.98	\$29,060.98	\$5,287.15
13402	COMPENSACIONES EXTRAORDINARIAS	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,520.00
14000	SEGURIDAD SOCIAL	\$46,169.79	\$3,852.06	\$50,021.85	\$23,792.35	\$23,792.35	\$23,792.35	\$23,792.35	\$26,229.50
14200	APORTACIONES A FONDOS DE VIVIENDA	\$20,474.37	\$1,708.38	\$22,182.75	\$12,146.02	\$12,146.02	\$12,146.02	\$12,146.02	\$10,036.73
14202	APORTACIONES AL INFONAVIT	\$20,474.37	\$1,708.38	\$22,182.75	\$12,146.02	\$12,146.02	\$12,146.02	\$12,146.02	\$10,036.73
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$25,695.42	\$2,143.68	\$27,839.10	\$11,646.33	\$11,646.33	\$11,646.33	\$11,646.33	\$16,192.77
14301	APORTACIONES AL SAR	\$25,695.42	\$2,143.68	\$27,839.10	\$11,646.33	\$11,646.33	\$11,646.33	\$11,646.33	\$16,192.77
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$15,812.66	\$549.56	\$16,362.22	\$6,312.78	\$6,312.78	\$6,312.78	\$6,312.78	\$10,049.44
15400	PRESTACIONES CONTRACTUALES	\$15,812.66	\$549.56	\$16,362.22	\$6,312.78	\$6,312.78	\$6,312.78	\$6,312.78	\$10,049.44
15401	PRESTACIONES AL PERSONAL DE BASE	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,640.00
15407	DESPENSA	\$13,172.66	\$549.56	\$13,722.22	\$6,312.78	\$6,312.78	\$6,312.78	\$6,312.78	\$7,409.44
16000	PREVISIONES	\$23,956.52	\$0.00	\$23,956.52	\$0.00	\$0.00	\$0.00	\$0.00	\$23,956.52
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$23,956.52	\$0.00	\$23,956.52	\$0.00	\$0.00	\$0.00	\$0.00	\$23,956.52
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE B.	\$23,956.52	\$0.00	\$23,956.52	\$0.00	\$0.00	\$0.00	\$0.00	\$23,956.52
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$2,992.00	\$0.00	\$2,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.00
17100	ESTÍMULOS	\$2,992.00	\$0.00	\$2,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.00
17111	BONO DE PRODUCTIVIDAD	\$2,992.00	\$0.00	\$2,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.00
20000	MATERIALES Y SUMINISTROS	\$72,850.08	-\$9,650.00	\$63,200.08	\$23,819.08	\$23,819.08	\$23,819.08	\$23,819.08	\$39,381.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$48,350.04	-\$7,900.00	\$40,450.04	\$16,193.89	\$16,193.89	\$16,193.89	\$16,193.89	\$24,256.15
21600	MATERIAL DE LIMPIEZA	\$48,350.04	-\$7,900.00	\$40,450.04	\$16,193.89	\$16,193.89	\$16,193.89	\$16,193.89	\$24,256.15
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$48,350.04	-\$7,900.00	\$40,450.04	\$16,193.89	\$16,193.89	\$16,193.89	\$16,193.89	\$24,256.15



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25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAB	\$6,000.00	\$150.00	\$6,150.00	\$942.26	\$942.26	\$942.26	\$942.26	\$5,207.74
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$6,000.00	\$150.00	\$6,150.00	\$942.26	\$942.26	\$942.26	\$942.26	\$5,207.74
25303	MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE AP	\$6,000.00	\$150.00	\$6,150.00	\$942.26	\$942.26	\$942.26	\$942.26	\$5,207.74
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$18,500.04	-\$1,900.00	\$16,600.04	\$6,682.93	\$6,682.93	\$6,682.93	\$6,682.93	\$9,917.11
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$18,500.04	-\$1,900.00	\$16,600.04	\$6,682.93	\$6,682.93	\$6,682.93	\$6,682.93	\$9,917.11
29201	ARTÍCULOS MENORES PARA SERVICIOS GENERALE	\$18,500.04	-\$1,900.00	\$16,600.04	\$6,682.93	\$6,682.93	\$6,682.93	\$6,682.93	\$9,917.11
30000	SERVICIOS GENERALES	\$229,500.00	\$13,327.00	\$242,827.00	\$131,395.03	\$131,395.03	\$131,395.03	\$131,395.03	\$111,431.97
35000	SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$214,500.00	-\$9,873.00	\$204,627.00	\$97,116.58	\$97,116.58	\$97,116.58	\$97,116.58	\$107,510.42
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$214,500.00	-\$9,873.00	\$204,627.00	\$97,116.58	\$97,116.58	\$97,116.58	\$97,116.58	\$107,510.42
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$214,500.00	-\$9,873.00	\$204,627.00	\$97,116.58	\$97,116.58	\$97,116.58	\$97,116.58	\$107,510.42
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$15,000.00	\$23,200.00	\$38,200.00	\$34,278.45	\$34,278.45	\$34,278.45	\$34,278.45	\$3,921.55
37100	PASAJES AÉREOS	\$15,000.00	\$23,200.00	\$38,200.00	\$34,278.45	\$34,278.45	\$34,278.45	\$34,278.45	\$3,921.55
37101	PASAJES AÉREOS	\$15,000.00	\$23,200.00	\$38,200.00	\$34,278.45	\$34,278.45	\$34,278.45	\$34,278.45	\$3,921.55
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$12,550.00	\$12,550.00	\$12,422.16	\$12,422.16	\$12,422.16	\$12,422.16	\$127.84
44000	AYUDAS SOCIALES	\$0.00	\$12,550.00	\$12,550.00	\$12,422.16	\$12,422.16	\$12,422.16	\$12,422.16	\$127.84
44100	Ayudas sociales a personas	\$0.00	\$12,550.00	\$12,550.00	\$12,422.16	\$12,422.16	\$12,422.16	\$12,422.16	\$127.84
44104	AYUDAS SOCIALES A PERSONAS	\$0.00	\$12,550.00	\$12,550.00	\$12,422.16	\$12,422.16	\$12,422.16	\$12,422.16	\$127.84
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$159,450.00	\$159,450.00	\$159,315.65	\$159,315.65	\$159,315.65	\$159,315.65	\$134.35
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$159,450.00	\$159,450.00	\$159,315.65	\$159,315.65	\$159,315.65	\$159,315.65	\$134.35
51500	Equipo de cómputo y de tecnologías de la información	\$0.00	\$159,450.00	\$159,450.00	\$159,315.65	\$159,315.65	\$159,315.65	\$159,315.65	\$134.35
51503	EQUIPO DE COMPUTACIÓN	\$0.00	\$159,450.00	\$159,450.00	\$159,315.65	\$159,315.65	\$159,315.65	\$159,315.65	\$134.35
OFICINA DEL DIRECTOR		\$943,524.12	\$222,867.65	\$1,166,391.77	\$692,172.09	\$692,172.09	\$692,172.09	\$692,172.09	\$474,219.68
411002 DEPTO. ADMINISTRATIVO									
10000	SERVICIOS PERSONALES	\$873,592.92	\$53,891.60	\$927,484.52	\$439,505.83	\$439,505.83	\$439,505.83	\$439,505.83	\$487,978.69
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$466,885.39	\$31,230.28	\$498,115.67	\$224,271.46	\$224,271.46	\$224,271.46	\$224,271.46	\$273,844.21
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$466,885.39	\$31,230.28	\$498,115.67	\$224,271.46	\$224,271.46	\$224,271.46	\$224,271.46	\$273,844.21
11301	SUELDOS AL PERSONAL DE BASE	\$466,885.39	\$31,230.28	\$498,115.67	\$224,271.46	\$224,271.46	\$224,271.46	\$224,271.46	\$273,844.21
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$302,891.54	\$16,834.00	\$319,725.54	\$171,556.41	\$171,556.41	\$171,556.41	\$171,556.41	\$148,169.13
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$78,146.74	\$0.00	\$78,146.74	\$0.00	\$0.00	\$0.00	\$0.00	\$78,146.74
13201	PRIMAS DE VACACIONES	\$26,245.51	\$0.00	\$26,245.51	\$0.00	\$0.00	\$0.00	\$0.00	\$26,245.51
13203	GRATIFICACIÓN DE FIN DE AÑO	\$51,901.23	\$0.00	\$51,901.23	\$0.00	\$0.00	\$0.00	\$0.00	\$51,901.23



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13400	COMPENSACIONES	\$224,744.80	\$16,834.00	\$241,578.80	\$171,556.41	\$171,556.41	\$171,556.41	\$171,556.41	\$70,022.39
13401	COMPENSACIONES ORDINARIAS	\$202,289.55	\$16,834.00	\$219,123.55	\$171,556.41	\$171,556.41	\$171,556.41	\$171,556.41	\$47,567.14
13402	COMPENSACIONES EXTRAORDINARIAS	\$22,455.25	\$0.00	\$22,455.25	\$0.00	\$0.00	\$0.00	\$0.00	\$22,455.25
14000	SEGURIDAD SOCIAL	\$50,079.25	\$4,178.64	\$54,257.89	\$29,708.45	\$29,708.45	\$29,708.45	\$29,708.45	\$24,549.44
14200	APORTACIONES A FONDOS DE VIVIENDA	\$22,287.67	\$1,859.70	\$24,147.37	\$13,221.68	\$13,221.68	\$13,221.68	\$13,221.68	\$10,925.69
14202	APORTACIONES AL INFONAVIT	\$22,287.67	\$1,859.70	\$24,147.37	\$13,221.68	\$13,221.68	\$13,221.68	\$13,221.68	\$10,925.69
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$27,791.58	\$2,318.94	\$30,110.52	\$16,486.77	\$16,486.77	\$16,486.77	\$16,486.77	\$13,623.75
14301	APORTACIONES AL SAR	\$27,791.58	\$2,318.94	\$30,110.52	\$16,486.77	\$16,486.77	\$16,486.77	\$16,486.77	\$13,623.75
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$23,718.85	\$1,648.68	\$25,367.53	\$13,969.51	\$13,969.51	\$13,969.51	\$13,969.51	\$11,398.02
15400	PRESTACIONES CONTRACTUALES	\$23,718.85	\$1,648.68	\$25,367.53	\$13,969.51	\$13,969.51	\$13,969.51	\$13,969.51	\$11,398.02
15401	PRESTACIONES AL PERSONAL DE BASE	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,960.00
15407	DESPENSA	\$19,758.85	\$1,648.68	\$21,407.53	\$13,969.51	\$13,969.51	\$13,969.51	\$13,969.51	\$7,438.02
16000	PREVISIONES	\$25,529.89	\$0.00	\$25,529.89	\$0.00	\$0.00	\$0.00	\$0.00	\$25,529.89
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$25,529.89	\$0.00	\$25,529.89	\$0.00	\$0.00	\$0.00	\$0.00	\$25,529.89
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE B.	\$25,529.89	\$0.00	\$25,529.89	\$0.00	\$0.00	\$0.00	\$0.00	\$25,529.89
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$4,488.00	\$0.00	\$4,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,488.00
17100	ESTÍMULOS	\$4,488.00	\$0.00	\$4,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,488.00
17111	BONO DE PRODUCTIVIDAD	\$4,488.00	\$0.00	\$4,488.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,488.00
20000	MATERIALES Y SUMINISTROS	\$142,200.12	-\$61,114.00	\$81,086.12	\$30,899.12	\$30,899.12	\$30,899.12	\$30,899.12	\$50,187.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$142,200.12	-\$61,114.00	\$81,086.12	\$30,899.12	\$30,899.12	\$30,899.12	\$30,899.12	\$50,187.00
29100	HERRAMIENTAS MENORES	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29101	ACCESORIOS Y MATERIALES MENORES	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$31,700.04	-\$5,300.00	\$26,400.04	\$19,920.62	\$19,920.62	\$19,920.62	\$19,920.62	\$6,479.42
29401	ARTÍCULOS ELECTRÓNICOS MENORES EQ. COMPU	\$31,700.04	-\$5,300.00	\$26,400.04	\$19,920.62	\$19,920.62	\$19,920.62	\$19,920.62	\$6,479.42
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$107,500.08	-\$52,814.00	\$54,686.08	\$10,978.50	\$10,978.50	\$10,978.50	\$10,978.50	\$43,707.58
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS MENO	\$107,500.08	-\$52,814.00	\$54,686.08	\$10,978.50	\$10,978.50	\$10,978.50	\$10,978.50	\$43,707.58
30000	SERVICIOS GENERALES	\$383,050.18	\$64,220.00	\$447,270.18	\$246,758.54	\$246,758.54	\$246,758.54	\$246,758.54	\$200,511.64
32000	SERVICIOS DE ARRENDAMIENTO	\$15,000.00	\$2,500.00	\$17,500.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,900.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$15,000.00	\$2,500.00	\$17,500.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,900.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIC	\$15,000.00	\$2,500.00	\$17,500.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,900.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$29,400.04	\$1,000.00	\$30,400.04	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$26,401.04
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00



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33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
33800	SERVICIOS DE VIGILANCIA	\$7,400.04	\$1,000.00	\$8,400.04	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$4,401.04
33801	SERVICIOS DE VIGILANCIA	\$7,400.04	\$1,000.00	\$8,400.04	\$3,999.00	\$3,999.00	\$3,999.00	\$3,999.00	\$4,401.04
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$160,250.10	\$15,203.00	\$175,453.10	\$106,202.14	\$106,202.14	\$106,202.14	\$106,202.14	\$69,250.96
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$117,250.08	\$18,300.00	\$135,550.08	\$77,049.56	\$77,049.56	\$77,049.56	\$77,049.56	\$58,500.52
34101	COMISIONES BANCARIAS	\$117,250.08	\$18,300.00	\$135,550.08	\$77,049.56	\$77,049.56	\$77,049.56	\$77,049.56	\$58,500.52
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$43,000.02	-\$3,097.00	\$39,903.02	\$29,152.58	\$29,152.58	\$29,152.58	\$29,152.58	\$10,750.44
34401	SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL I	\$43,000.02	-\$3,097.00	\$39,903.02	\$29,152.58	\$29,152.58	\$29,152.58	\$29,152.58	\$10,750.44
35000	SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$16,900.08	\$0.00	\$16,900.08	\$7,969.00	\$7,969.00	\$7,969.00	\$7,969.00	\$8,931.08
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$16,900.08	\$0.00	\$16,900.08	\$7,969.00	\$7,969.00	\$7,969.00	\$7,969.00	\$8,931.08
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$16,900.08	\$0.00	\$16,900.08	\$7,969.00	\$7,969.00	\$7,969.00	\$7,969.00	\$8,931.08
39000	OTROS SERVICIOS GENERALES	\$161,499.96	\$45,517.00	\$207,016.96	\$119,988.40	\$119,988.40	\$119,988.40	\$119,988.40	\$87,028.56
39900	OTROS SERVICIOS GENERALES	\$161,499.96	\$45,517.00	\$207,016.96	\$119,988.40	\$119,988.40	\$119,988.40	\$119,988.40	\$87,028.56
39901	OTROS SERVICIOS GENERALES	\$161,499.96	\$45,517.00	\$207,016.96	\$119,988.40	\$119,988.40	\$119,988.40	\$119,988.40	\$87,028.56
DEPTO. ADMINISTRATIVO		\$1,398,843.22	\$56,997.60	\$1,455,840.82	\$717,163.49	\$717,163.49	\$717,163.49	\$717,163.49	\$738,677.33
411003 DEPTO. DE COMERCIALIZACION									
10000	SERVICIOS PERSONALES	\$3,168,904.92	\$106,820.54	\$3,275,725.46	\$1,602,360.23	\$1,602,360.23	\$1,602,360.23	\$1,602,360.23	\$1,673,365.23
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$1,954,651.47	\$52,436.40	\$2,007,087.87	\$1,151,506.04	\$1,151,506.04	\$1,151,506.04	\$1,151,506.04	\$855,581.83
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,954,651.47	\$52,436.40	\$2,007,087.87	\$1,151,506.04	\$1,151,506.04	\$1,151,506.04	\$1,151,506.04	\$855,581.83
11301	SUELDOS AL PERSONAL DE BASE	\$1,954,651.47	\$52,436.40	\$2,007,087.87	\$1,151,506.04	\$1,151,506.04	\$1,151,506.04	\$1,151,506.04	\$855,581.83
12000	REMUNERACIONES AL PERSONAL DE CARACTER TR	\$31,197.38	\$2,842.26	\$34,039.64	\$10,618.83	\$10,618.83	\$10,618.83	\$10,618.83	\$23,420.81
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$31,197.38	\$2,842.26	\$34,039.64	\$10,618.83	\$10,618.83	\$10,618.83	\$10,618.83	\$23,420.81
12208	ZONA DE VIDA CARA	\$31,197.38	\$2,842.26	\$34,039.64	\$10,618.83	\$10,618.83	\$10,618.83	\$10,618.83	\$23,420.81
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$614,230.10	\$21,109.90	\$635,340.00	\$180,578.03	\$180,578.03	\$180,578.03	\$180,578.03	\$454,761.97
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$332,389.02	\$0.00	\$332,389.02	\$0.00	\$0.00	\$0.00	\$0.00	\$332,389.02
13201	PRIMAS DE VACACIONES	\$111,632.58	\$0.00	\$111,632.58	\$0.00	\$0.00	\$0.00	\$0.00	\$111,632.58
13203	GRATIFICACIÓN DE FIN DE AÑO	\$220,756.44	\$0.00	\$220,756.44	\$0.00	\$0.00	\$0.00	\$0.00	\$220,756.44
13400	COMPENSACIONES	\$281,841.08	\$21,109.90	\$302,950.98	\$180,578.03	\$180,578.03	\$180,578.03	\$180,578.03	\$122,372.95
13401	COMPENSACIONES ORDINARIAS	\$253,681.06	\$21,109.90	\$274,790.96	\$180,578.03	\$180,578.03	\$180,578.03	\$180,578.03	\$94,212.93
13402	COMPENSACIONES EXTRAORDINARIAS	\$28,160.02	\$0.00	\$28,160.02	\$0.00	\$0.00	\$0.00	\$0.00	\$28,160.02
14000	SEGURIDAD SOCIAL	\$280,819.42	\$21,639.02	\$302,458.44	\$188,083.09	\$188,083.09	\$188,083.09	\$188,083.09	\$114,375.35



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022

Fecha y 04/ago./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 04:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$71,716.99	\$5,463.78	\$77,180.77	\$47,614.22	\$47,614.22	\$47,614.22	\$47,614.22	\$29,566.55
14102	APORTACIONES AL IMSS	\$71,716.99	\$5,463.78	\$77,180.77	\$47,614.22	\$47,614.22	\$47,614.22	\$47,614.22	\$29,566.55
14200	APORTACIONES A FONDOS DE VIVIENDA	\$93,010.70	\$7,759.96	\$100,770.66	\$68,003.44	\$68,003.44	\$68,003.44	\$68,003.44	\$32,767.22
14202	APORTACIONES AL INFONAVIT	\$93,010.70	\$7,759.96	\$100,770.66	\$68,003.44	\$68,003.44	\$68,003.44	\$68,003.44	\$32,767.22
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$116,091.73	\$8,415.28	\$124,507.01	\$72,465.43	\$72,465.43	\$72,465.43	\$72,465.43	\$52,041.58
14301	APORTACIONES AL SAR	\$116,091.73	\$8,415.28	\$124,507.01	\$72,465.43	\$72,465.43	\$72,465.43	\$72,465.43	\$52,041.58
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$150,219.41	\$8,792.96	\$159,012.37	\$71,574.24	\$71,574.24	\$71,574.24	\$71,574.24	\$87,438.13
15400	PRESTACIONES CONTRACTUALES	\$150,219.41	\$8,792.96	\$159,012.37	\$71,574.24	\$71,574.24	\$71,574.24	\$71,574.24	\$87,438.13
15401	PRESTACIONES AL PERSONAL DE BASE	\$25,080.00	\$0.00	\$25,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,080.00
15407	DESPENSA	\$125,139.41	\$8,792.96	\$133,932.37	\$71,574.24	\$71,574.24	\$71,574.24	\$71,574.24	\$62,358.13
16000	PREVISIONES	\$109,363.14	\$0.00	\$109,363.14	\$0.00	\$0.00	\$0.00	\$0.00	\$109,363.14
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$109,363.14	\$0.00	\$109,363.14	\$0.00	\$0.00	\$0.00	\$0.00	\$109,363.14
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE B.	\$109,363.14	\$0.00	\$109,363.14	\$0.00	\$0.00	\$0.00	\$0.00	\$109,363.14
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$28,424.00	\$0.00	\$28,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,424.00
17100	ESTÍMULOS	\$28,424.00	\$0.00	\$28,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,424.00
17111	BONO DE PRODUCTIVIDAD	\$28,424.00	\$0.00	\$28,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,424.00
20000	MATERIALES Y SUMINISTROS	\$2,055,048.00	\$687,554.00	\$2,742,602.00	\$1,698,670.36	\$1,698,670.36	\$1,698,670.36	\$1,698,670.36	\$1,043,931.64
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$72,600.00	\$47,160.00	\$119,760.00	\$83,371.43	\$83,371.43	\$83,371.43	\$83,371.43	\$36,388.57
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$72,600.00	\$47,160.00	\$119,760.00	\$83,371.43	\$83,371.43	\$83,371.43	\$83,371.43	\$36,388.57
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$72,600.00	\$47,160.00	\$119,760.00	\$83,371.43	\$83,371.43	\$83,371.43	\$83,371.43	\$36,388.57
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$1,852,848.00	\$635,494.00	\$2,488,342.00	\$1,546,257.94	\$1,546,257.94	\$1,546,257.94	\$1,546,257.94	\$942,084.06
23800	MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZA	\$1,852,848.00	\$635,494.00	\$2,488,342.00	\$1,546,257.94	\$1,546,257.94	\$1,546,257.94	\$1,546,257.94	\$942,084.06
23801	MATERIA PRIMA	\$1,852,848.00	\$635,494.00	\$2,488,342.00	\$1,546,257.94	\$1,546,257.94	\$1,546,257.94	\$1,546,257.94	\$942,084.06
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$129,600.00	\$4,900.00	\$134,500.00	\$69,040.99	\$69,040.99	\$69,040.99	\$69,040.99	\$65,459.01
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$129,600.00	\$4,900.00	\$134,500.00	\$69,040.99	\$69,040.99	\$69,040.99	\$69,040.99	\$65,459.01
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$129,600.00	\$4,600.00	\$134,200.00	\$69,040.99	\$69,040.99	\$69,040.99	\$69,040.99	\$65,159.01
26102	LUBRICANTES Y ADITIVOS	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
30000	SERVICIOS GENERALES	\$569,849.52	\$75,820.00	\$645,669.52	\$341,850.14	\$341,850.14	\$341,850.14	\$341,850.14	\$303,819.38
31000	SERVICIOS BASICOS	\$144,403.38	-\$5,410.00	\$138,993.38	\$54,281.25	\$54,281.25	\$54,281.25	\$54,281.25	\$84,712.13
31100	ENERGÍA ELÉCTRICA	\$37,699.98	\$0.00	\$37,699.98	\$14,679.17	\$14,679.17	\$14,679.17	\$14,679.17	\$23,020.81
31101	ENERGÍA ELÉCTRICA	\$37,699.98	\$0.00	\$37,699.98	\$14,679.17	\$14,679.17	\$14,679.17	\$14,679.17	\$23,020.81
31200	GAS	\$40,503.24	\$0.00	\$40,503.24	\$14,776.89	\$14,776.89	\$14,776.89	\$14,776.89	\$25,726.35



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022

Fecha y 04/ago./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 04:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
31201	GAS	\$40,503.24	\$0.00	\$40,503.24	\$14,776.89	\$14,776.89	\$14,776.89	\$14,776.89	\$25,726.35
31300	AGUA	\$11,199.96	\$0.00	\$11,199.96	\$3,898.96	\$3,898.96	\$3,898.96	\$3,898.96	\$7,301.00
31301	AGUA	\$11,199.96	\$0.00	\$11,199.96	\$3,898.96	\$3,898.96	\$3,898.96	\$3,898.96	\$7,301.00
31400	TELEFONÍA TRADICIONAL	\$4,100.04	\$100.00	\$4,200.04	\$1,709.72	\$1,709.72	\$1,709.72	\$1,709.72	\$2,490.32
31401	TELEFONÍA TRADICIONAL	\$4,100.04	\$100.00	\$4,200.04	\$1,709.72	\$1,709.72	\$1,709.72	\$1,709.72	\$2,490.32
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$50,900.16	-\$5,510.00	\$45,390.16	\$19,216.51	\$19,216.51	\$19,216.51	\$19,216.51	\$26,173.65
31801	SERVICIO POSTAL	\$50,900.16	-\$5,510.00	\$45,390.16	\$19,216.51	\$19,216.51	\$19,216.51	\$19,216.51	\$26,173.65
32000	SERVICIOS DE ARRENDAMIENTO	\$190,700.04	-\$70,750.00	\$119,950.04	\$24,610.00	\$24,610.00	\$24,610.00	\$24,610.00	\$95,340.04
32200	ARRENDAMIENTO DE EDIFICIOS	\$190,700.04	-\$70,750.00	\$119,950.04	\$24,610.00	\$24,610.00	\$24,610.00	\$24,610.00	\$95,340.04
32201	ARRENDAMIENTO DE EDIFICIOS	\$190,700.04	-\$70,750.00	\$119,950.04	\$24,610.00	\$24,610.00	\$24,610.00	\$24,610.00	\$95,340.04
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$99,446.10	\$139,880.00	\$239,326.10	\$187,629.27	\$187,629.27	\$187,629.27	\$187,629.27	\$51,696.83
34600	ALMACENAJE, ENVASE Y EMBALAJE	\$99,399.96	\$44,980.00	\$144,379.96	\$93,648.05	\$93,648.05	\$93,648.05	\$93,648.05	\$50,731.91
34601	ALMACENAJE, EMBALAJE Y ENVASE	\$99,399.96	\$44,980.00	\$144,379.96	\$93,648.05	\$93,648.05	\$93,648.05	\$93,648.05	\$50,731.91
34800	COMISIONES POR VENTAS	\$46.14	\$94,900.00	\$94,946.14	\$93,981.22	\$93,981.22	\$93,981.22	\$93,981.22	\$964.92
34801	COMISIONES POR VENTAS	\$46.14	\$94,900.00	\$94,946.14	\$93,981.22	\$93,981.22	\$93,981.22	\$93,981.22	\$964.92
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$135,300.00	\$12,100.00	\$147,400.00	\$75,329.62	\$75,329.62	\$75,329.62	\$75,329.62	\$72,070.38
37500	VIÁTICOS EN EL PAÍS	\$135,300.00	\$12,100.00	\$147,400.00	\$75,329.62	\$75,329.62	\$75,329.62	\$75,329.62	\$72,070.38
37501	VIÁTICOS EN EL PAÍS	\$135,300.00	\$12,100.00	\$147,400.00	\$75,329.62	\$75,329.62	\$75,329.62	\$75,329.62	\$72,070.38
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$5,300.00	\$5,300.00	\$5,290.50	\$5,290.50	\$5,290.50	\$5,290.50	\$9.50
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$5,300.00	\$5,300.00	\$5,290.50	\$5,290.50	\$5,290.50	\$5,290.50	\$9.50
51100	Muebles de oficina y estantería	\$0.00	\$5,300.00	\$5,300.00	\$5,290.50	\$5,290.50	\$5,290.50	\$5,290.50	\$9.50
51101	MOBILIARIO Y EQUIPO MÉDICO QUIRÚRGICO	\$0.00	\$5,300.00	\$5,300.00	\$5,290.50	\$5,290.50	\$5,290.50	\$5,290.50	\$9.50
DEPTO. DE COMERCIALIZACION		\$5,793,802.44	\$875,494.54	\$6,669,296.98	\$3,648,171.23	\$3,648,171.23	\$3,648,171.23	\$3,648,171.23	\$3,021,12...
411004 DEPTO. DE DESARROLLO ARTESANAL									
10000	SERVICIOS PERSONALES	\$536,647.93	\$41,137.94	\$577,785.87	\$391,885.13	\$391,885.13	\$391,885.13	\$391,885.13	\$185,900.74
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$305,469.35	\$28,684.60	\$334,153.95	\$273,348.33	\$273,348.33	\$273,348.33	\$273,348.33	\$60,805.62
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$305,469.35	\$28,684.60	\$334,153.95	\$273,348.33	\$273,348.33	\$273,348.33	\$273,348.33	\$60,805.62
11301	SUELDOS AL PERSONAL DE BASE	\$305,469.35	\$28,684.60	\$334,153.95	\$273,348.33	\$273,348.33	\$273,348.33	\$273,348.33	\$60,805.62
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$133,332.74	\$6,157.00	\$139,489.74	\$67,691.75	\$67,691.75	\$67,691.75	\$67,691.75	\$71,797.99
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$51,129.10	\$0.00	\$51,129.10	\$0.00	\$0.00	\$0.00	\$0.00	\$51,129.10
13201	PRIMAS DE VACACIONES	\$17,171.66	\$0.00	\$17,171.66	\$0.00	\$0.00	\$0.00	\$0.00	\$17,171.66



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022

Fecha y 04/ago./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 04:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
13203	GRATIFICACIÓN DE FIN DE AÑO	\$33,957.44	\$0.00	\$33,957.44	\$0.00	\$0.00	\$0.00	\$0.00	\$33,957.44
13400	COMPENSACIONES	\$82,203.64	\$6,157.00	\$88,360.64	\$67,691.75	\$67,691.75	\$67,691.75	\$67,691.75	\$20,668.89
13401	COMPENSACIONES ORDINARIAS	\$73,990.31	\$6,157.00	\$80,147.31	\$67,691.75	\$67,691.75	\$67,691.75	\$67,691.75	\$12,455.56
13402	COMPENSACIONES EXTRAORDINARIAS	\$8,213.33	\$0.00	\$8,213.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,213.33
14000	SEGURIDAD SOCIAL	\$62,286.41	\$5,197.22	\$67,483.63	\$41,906.65	\$41,906.65	\$41,906.65	\$41,906.65	\$25,576.98
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$29,041.76	\$2,423.26	\$31,465.02	\$21,057.60	\$21,057.60	\$21,057.60	\$21,057.60	\$10,407.42
14102	APORTACIONES AL IMSS	\$29,041.76	\$2,423.26	\$31,465.02	\$21,057.60	\$21,057.60	\$21,057.60	\$21,057.60	\$10,407.42
14200	APORTACIONES A FONDOS DE VIVIENDA	\$14,574.01	\$1,216.08	\$15,790.09	\$9,773.12	\$9,773.12	\$9,773.12	\$9,773.12	\$6,016.97
14202	APORTACIONES AL INFONAVIT	\$14,574.01	\$1,216.08	\$15,790.09	\$9,773.12	\$9,773.12	\$9,773.12	\$9,773.12	\$6,016.97
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$18,670.64	\$1,557.88	\$20,228.52	\$11,075.93	\$11,075.93	\$11,075.93	\$11,075.93	\$9,152.59
14301	APORTACIONES AL SAR	\$18,670.64	\$1,557.88	\$20,228.52	\$11,075.93	\$11,075.93	\$11,075.93	\$11,075.93	\$9,152.59
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$15,812.66	\$1,099.12	\$16,911.78	\$8,938.40	\$8,938.40	\$8,938.40	\$8,938.40	\$7,973.38
15400	PRESTACIONES CONTRACTUALES	\$15,812.66	\$1,099.12	\$16,911.78	\$8,938.40	\$8,938.40	\$8,938.40	\$8,938.40	\$7,973.38
15401	PRESTACIONES AL PERSONAL DE BASE	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,640.00
15407	DESPENSA	\$13,172.66	\$1,099.12	\$14,271.78	\$8,938.40	\$8,938.40	\$8,938.40	\$8,938.40	\$5,333.38
16000	PREVISIONES	\$16,754.77	\$0.00	\$16,754.77	\$0.00	\$0.00	\$0.00	\$0.00	\$16,754.77
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICAS	\$16,754.77	\$0.00	\$16,754.77	\$0.00	\$0.00	\$0.00	\$0.00	\$16,754.77
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE B.	\$16,754.77	\$0.00	\$16,754.77	\$0.00	\$0.00	\$0.00	\$0.00	\$16,754.77
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$2,992.00	\$0.00	\$2,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.00
17100	ESTÍMULOS	\$2,992.00	\$0.00	\$2,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.00
17111	BONO DE PRODUCTIVIDAD	\$2,992.00	\$0.00	\$2,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,992.00
30000	SERVICIOS GENERALES	\$60,701.00	\$120,800.00	\$181,501.00	\$151,605.96	\$151,605.96	\$151,605.96	\$151,605.96	\$29,895.04
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$60,700.00	\$28,950.00	\$89,650.00	\$60,254.73	\$60,254.73	\$60,254.73	\$60,254.73	\$29,395.27
37500	VIÁTICOS EN EL PAÍS	\$60,700.00	\$28,950.00	\$89,650.00	\$60,254.73	\$60,254.73	\$60,254.73	\$60,254.73	\$29,395.27
37501	VIÁTICOS EN EL PAÍS	\$60,700.00	\$28,950.00	\$89,650.00	\$60,254.73	\$60,254.73	\$60,254.73	\$60,254.73	\$29,395.27
38000	SERVICIOS OFICIALES	\$1.00	\$91,850.00	\$91,851.00	\$91,351.23	\$91,351.23	\$91,351.23	\$91,351.23	\$499.77
38100	GASTOS DE CEREMONIAL	\$1.00	\$91,850.00	\$91,851.00	\$91,351.23	\$91,351.23	\$91,351.23	\$91,351.23	\$499.77
38101	GASTOS DE CEREMONIAL	\$1.00	\$91,850.00	\$91,851.00	\$91,351.23	\$91,351.23	\$91,351.23	\$91,351.23	\$499.77
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
44000	AYUDAS SOCIALES	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
44200	Becas y otras ayudas para programas de capacitación	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
44205	PREMIOS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022

Fecha y 04/ago./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 04:42 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
DEPTO. DE DESARROLLO ARTESANAL	\$597,349.93	\$161,937.94	\$759,287.87	\$543,491.09	\$543,491.09	\$543,491.09	\$543,491.09	\$215,796.78
411005 DEPTO. DE FOMENTO Y DIFUSION ARTESANAL								
10000 SERVICIOS PERSONALES	\$1,060,211.02	\$80,351.20	\$1,140,562.22	\$721,037.97	\$721,037.97	\$721,037.97	\$721,037.97	\$419,524.25
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$567,294.05	\$53,727.56	\$621,021.61	\$449,664.13	\$449,664.13	\$449,664.13	\$449,664.13	\$171,357.48
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$567,294.05	\$53,727.56	\$621,021.61	\$449,664.13	\$449,664.13	\$449,664.13	\$449,664.13	\$171,357.48
11301 SUELDOS AL PERSONAL DE BASE	\$567,294.05	\$53,727.56	\$621,021.61	\$449,664.13	\$449,664.13	\$449,664.13	\$449,664.13	\$171,357.48
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$306,333.69	\$15,833.66	\$322,167.35	\$174,066.75	\$174,066.75	\$174,066.75	\$174,066.75	\$148,100.60
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$94,952.91	\$0.00	\$94,952.91	\$0.00	\$0.00	\$0.00	\$0.00	\$94,952.91
13201 PRIMAS DE VACACIONES	\$31,889.90	\$0.00	\$31,889.90	\$0.00	\$0.00	\$0.00	\$0.00	\$31,889.90
13203 GRATIFICACIÓN DE FIN DE AÑO	\$63,063.01	\$0.00	\$63,063.01	\$0.00	\$0.00	\$0.00	\$0.00	\$63,063.01
13400 COMPENSACIONES	\$211,380.78	\$15,833.66	\$227,214.44	\$174,066.75	\$174,066.75	\$174,066.75	\$174,066.75	\$53,147.69
13401 COMPENSACIONES ORDINARIAS	\$190,260.79	\$15,833.66	\$206,094.45	\$174,066.75	\$174,066.75	\$174,066.75	\$174,066.75	\$32,027.70
13402 COMPENSACIONES EXTRAORDINARIAS	\$21,119.99	\$0.00	\$21,119.99	\$0.00	\$0.00	\$0.00	\$0.00	\$21,119.99
14000 SEGURIDAD SOCIAL	\$117,760.76	\$8,591.74	\$126,352.50	\$80,554.29	\$80,554.29	\$80,554.29	\$80,554.29	\$45,798.21
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$54,399.38	\$3,304.80	\$57,704.18	\$42,966.60	\$42,966.60	\$42,966.60	\$42,966.60	\$14,737.58
14102 APORTACIONES AL IMSS	\$54,399.38	\$3,304.80	\$57,704.18	\$42,966.60	\$42,966.60	\$42,966.60	\$42,966.60	\$14,737.58
14200 APORTACIONES A FONDOS DE VIVIENDA	\$28,336.81	\$2,364.48	\$30,701.29	\$16,810.12	\$16,810.12	\$16,810.12	\$16,810.12	\$13,891.17
14202 APORTACIONES AL INFONAVIT	\$28,336.81	\$2,364.48	\$30,701.29	\$16,810.12	\$16,810.12	\$16,810.12	\$16,810.12	\$13,891.17
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$35,024.57	\$2,922.46	\$37,947.03	\$20,777.57	\$20,777.57	\$20,777.57	\$20,777.57	\$17,169.46
14301 APORTACIONES AL SAR	\$35,024.57	\$2,922.46	\$37,947.03	\$20,777.57	\$20,777.57	\$20,777.57	\$20,777.57	\$17,169.46
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$31,625.32	\$2,198.24	\$33,823.56	\$16,752.80	\$16,752.80	\$16,752.80	\$16,752.80	\$17,070.76
15400 PRESTACIONES CONTRACTUALES	\$31,625.32	\$2,198.24	\$33,823.56	\$16,752.80	\$16,752.80	\$16,752.80	\$16,752.80	\$17,070.76
15401 PRESTACIONES AL PERSONAL DE BASE	\$5,280.00	\$0.00	\$5,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,280.00
15407 DESPENSA	\$26,345.32	\$2,198.24	\$28,543.56	\$16,752.80	\$16,752.80	\$16,752.80	\$16,752.80	\$11,790.76
16000 PREVISIONES	\$31,213.20	\$0.00	\$31,213.20	\$0.00	\$0.00	\$0.00	\$0.00	\$31,213.20
16100 PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$31,213.20	\$0.00	\$31,213.20	\$0.00	\$0.00	\$0.00	\$0.00	\$31,213.20
16101 PREVISIONES DE INCREMENTO AL PERSONAL DE B.	\$31,213.20	\$0.00	\$31,213.20	\$0.00	\$0.00	\$0.00	\$0.00	\$31,213.20
17000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$5,984.00	\$0.00	\$5,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,984.00
17100 ESTÍMULOS	\$5,984.00	\$0.00	\$5,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,984.00
17111 BONO DE PRODUCTIVIDAD	\$5,984.00	\$0.00	\$5,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,984.00
20000 MATERIALES Y SUMINISTROS	\$15,000.00	\$0.00	\$15,000.00	\$12,170.71	\$12,170.71	\$12,170.71	\$12,170.71	\$2,829.29



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2022 Al 30/jun./2022

Fecha y 04/ago./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 04:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
22000	ALIMENTOS Y UTENSILIOS	\$15,000.00	\$0.00	\$15,000.00	\$12,170.71	\$12,170.71	\$12,170.71	\$12,170.71	\$2,829.29
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$15,000.00	\$0.00	\$15,000.00	\$12,170.71	\$12,170.71	\$12,170.71	\$12,170.71	\$2,829.29
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$15,000.00	\$0.00	\$15,000.00	\$12,170.71	\$12,170.71	\$12,170.71	\$12,170.71	\$2,829.29
30000	SERVICIOS GENERALES	\$96,800.10	\$9,962.00	\$106,762.10	\$54,500.50	\$54,500.50	\$54,500.50	\$54,500.50	\$52,261.60
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$37,000.08	-\$13,988.00	\$23,012.08	\$1,411.46	\$1,411.46	\$1,411.46	\$1,411.46	\$21,600.62
33400	SERVICIOS DE CAPACITACIÓN	\$37,000.08	-\$13,988.00	\$23,012.08	\$1,411.46	\$1,411.46	\$1,411.46	\$1,411.46	\$21,600.62
33401	SERVICIOS DE CAPACITACIÓN	\$37,000.08	-\$13,988.00	\$23,012.08	\$1,411.46	\$1,411.46	\$1,411.46	\$1,411.46	\$21,600.62
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA	\$59,800.02	\$23,950.00	\$83,750.02	\$53,089.04	\$53,089.04	\$53,089.04	\$53,089.04	\$30,660.98
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$49,999.98	\$18,950.00	\$68,949.98	\$43,839.04	\$43,839.04	\$43,839.04	\$43,839.04	\$25,110.94
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$49,999.98	\$18,950.00	\$68,949.98	\$43,839.04	\$43,839.04	\$43,839.04	\$43,839.04	\$25,110.94
36900	OTROS SERVICIOS DE INFORMACIÓN	\$9,800.04	\$5,000.00	\$14,800.04	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$5,550.04
36901	OTROS SERVICIOS DE INFORMACIÓN	\$9,800.04	\$5,000.00	\$14,800.04	\$9,250.00	\$9,250.00	\$9,250.00	\$9,250.00	\$5,550.04
DEPTO. DE FOMENTO Y DIFUSION ARTE:		\$1,172,011.12	\$90,313.20	\$1,262,324.32	\$787,709.18	\$787,709.18	\$787,709.18	\$787,709.18	\$474,615.14
Total Final		\$9,905,530.83	\$1,407,61...	\$11,313,141.76	\$6,388,707.08	\$6,388,707.08	\$6,388,707.08	\$6,388,707.08	\$4,924,43...