



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión: 15/may./2023 03:46 p. m.

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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411001 OFICINA DEL DIRECTOR

10000	SERVICIOS PERSONALES	\$1,947,715.62	\$0.00	\$1,947,715.62	\$376,480.56	\$1,571,225.06	\$376,480.56	\$0.00	\$1,571,225.06	\$376,480.56	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$629,620.61	\$0.00	\$629,620.61	\$497,763.77	\$131,856.84	\$0.00	\$497,763.77	\$131,856.84	\$131,856.84	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$629,620.61	\$0.00	\$629,620.61	\$497,763.77	\$131,856.84	\$0.00	\$497,763.77	\$131,856.84	\$131,856.84	\$0.00
11301	SUELDOS AL PERSONAL DE BASE	\$629,620.61	\$0.00	\$629,620.61	\$497,763.77	\$131,856.84	\$0.00	\$497,763.77	\$131,856.84	\$131,856.84	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$586,447.13	\$0.00	\$586,447.13	\$522,853.97	\$63,593.16	\$0.00	\$522,853.97	\$63,593.16	\$63,593.16	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$88,116.00	\$0.00	\$88,116.00	\$88,116.00	\$0.00	\$0.00	\$88,116.00	\$0.00	\$0.00	\$0.00
13201	PRIMAS DE VACACIONES	\$29,372.00	\$0.00	\$29,372.00	\$29,372.00	\$0.00	\$0.00	\$29,372.00	\$0.00	\$0.00	\$0.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$58,744.00	\$0.00	\$58,744.00	\$58,744.00	\$0.00	\$0.00	\$58,744.00	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES ORDINARIAS	\$498,331.13	\$0.00	\$498,331.13	\$434,737.97	\$63,593.16	\$0.00	\$434,737.97	\$63,593.16	\$63,593.16	\$0.00
13401	COMPENSACIONES EXTRAORDINARIAS	\$254,067.72	\$0.00	\$254,067.72	\$190,474.56	\$63,593.16	\$0.00	\$190,474.56	\$63,593.16	\$63,593.16	\$0.00
13402	COMPENSACIONES EXTRAORDINARIAS	\$244,263.41	\$0.00	\$244,263.41	\$244,263.41	\$0.00	\$0.00	\$244,263.41	\$0.00	\$0.00	\$0.00
14000	SEGURIDAD SOCIAL	\$695,952.88	\$0.00	\$695,952.88	\$522,382.32	\$173,570.56	\$0.00	\$522,382.32	\$173,570.56	\$173,570.56	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$695,952.88	\$0.00	\$695,952.88	\$522,382.32	\$173,570.56	\$0.00	\$522,382.32	\$173,570.56	\$173,570.56	\$0.00
14102	APORTACIONES AL IMSS	\$695,952.88	\$0.00	\$695,952.88	\$522,382.32	\$173,570.56	\$0.00	\$522,382.32	\$173,570.56	\$173,570.56	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$32,295.00	\$0.00	\$32,295.00	\$24,825.00	\$7,470.00	\$0.00	\$24,825.00	\$7,470.00	\$7,470.00	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$32,295.00	\$0.00	\$32,295.00	\$24,825.00	\$7,470.00	\$0.00	\$24,825.00	\$7,470.00	\$7,470.00	\$0.00
15401	PRESTACIONES AL PERSONAL DE BASE	\$2,343.00	\$0.00	\$2,343.00	\$2,343.00	\$0.00	\$0.00	\$2,343.00	\$0.00	\$0.00	\$0.00
15407	DESPENSA	\$29,952.00	\$0.00	\$29,952.00	\$22,482.00	\$7,470.00	\$0.00	\$22,482.00	\$7,470.00	\$7,470.00	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$3,400.00	\$0.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00
17100	ESTIMULOS	\$3,400.00	\$0.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00
17111	BONO DE PRODUCTIVIDAD	\$3,400.00	\$0.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$94,763.40	\$0.00	\$94,763.40	\$83,428.54	\$11,334.86	\$0.00	\$83,428.54	\$11,334.86	\$11,334.86	\$0.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$61,306.08	\$0.00	\$61,306.08	\$57,383.03	\$3,923.05	\$0.00	\$57,383.03	\$3,923.05	\$3,923.05	\$0.00
21600	MATERIALES DE LIMPIEZA	\$61,306.08	\$0.00	\$61,306.08	\$57,383.03	\$3,923.05	\$0.00	\$57,383.03	\$3,923.05	\$3,923.05	\$0.00
21601	MATERIALES Y ARTICULOS DE LIMPIEZA	\$61,306.08	\$0.00	\$61,306.08	\$57,383.03	\$3,923.05	\$0.00	\$57,383.03	\$3,923.05	\$3,923.05	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$33,457.32	\$0.00	\$33,457.32	\$26,045.51	\$7,411.81	\$0.00	\$26,045.51	\$7,411.81	\$7,411.81	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$33,457.32	\$0.00	\$33,457.32	\$26,045.51	\$7,411.81	\$0.00	\$26,045.51	\$7,411.81	\$7,411.81	\$0.00
29201	ARTICULOS MENORES PARA SERVICIOS GENERALE	\$33,457.32	\$0.00	\$33,457.32	\$26,045.51	\$7,411.81	\$0.00	\$26,045.51	\$7,411.81	\$7,411.81	\$0.00
30000	SERVICIOS GENERALES	\$322,696.92	\$0.00	\$322,696.92	\$281,471.36	\$61,225.56	\$0.00	\$281,471.36	\$61,225.56	\$61,225.56	\$0.00

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FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA
 Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y 15/may/2023

hora de Impresión 03:46 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
OFICINA DEL DIRECTOR													
411002 DEPTO. ADMINISTRATIVO		\$2,305,175.94		\$2,305,175.94		\$1,916,124.96		\$449,050.98		\$1,916,124.96		\$449,050.98	
SERVICIOS PERSONALES													
10000	SERVICIOS PERSONALES	\$1,010,334.57	\$0.00	\$1,010,334.57	\$192,915.78	\$817,418.79	\$192,915.78	\$0.00	\$817,418.79	\$192,915.78	\$192,915.78	\$0.00	
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$820,008.55	\$0.00	\$820,008.55	\$177,975.78	\$642,032.77	\$177,975.78	\$0.00	\$642,032.77	\$177,975.78	\$177,975.78	\$0.00	
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$820,008.55	\$0.00	\$820,008.55	\$177,975.78	\$642,032.77	\$177,975.78	\$0.00	\$642,032.77	\$177,975.78	\$177,975.78	\$0.00	
11301	SUELDOS AL PERSONAL DE BASE	\$820,008.55	\$0.00	\$820,008.55	\$177,975.78	\$642,032.77	\$177,975.78	\$0.00	\$642,032.77	\$177,975.78	\$177,975.78	\$0.00	
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$118,936.02	\$0.00	\$118,936.02	\$0.00	\$118,936.02	\$0.00	\$0.00	\$118,936.02	\$0.00	\$0.00	\$0.00	
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$118,936.02	\$0.00	\$118,936.02	\$0.00	\$118,936.02	\$0.00	\$0.00	\$118,936.02	\$0.00	\$0.00	\$0.00	
13201	PRIMAS DE VACACIONES	\$39,645.34	\$0.00	\$39,645.34	\$0.00	\$39,645.34	\$0.00	\$0.00	\$39,645.34	\$0.00	\$0.00	\$0.00	
13203	GRATIFICACION DE FIN DE AÑO	\$79,290.68	\$0.00	\$79,290.68	\$0.00	\$79,290.68	\$0.00	\$0.00	\$79,290.68	\$0.00	\$0.00	\$0.00	
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$64,590.00	\$0.00	\$64,590.00	\$14,940.00	\$49,650.00	\$14,940.00	\$0.00	\$49,650.00	\$14,940.00	\$14,940.00	\$0.00	
15400	PRESTACIONES CONTRACTUALES	\$64,590.00	\$0.00	\$64,590.00	\$14,940.00	\$49,650.00	\$14,940.00	\$0.00	\$49,650.00	\$14,940.00	\$14,940.00	\$0.00	
15401	PRESTACIONES AL PERSONAL DE BASE	\$4,686.00	\$0.00	\$4,686.00	\$0.00	\$4,686.00	\$0.00	\$0.00	\$4,686.00	\$0.00	\$0.00	\$0.00	
15407	DESPENSA	\$59,904.00	\$0.00	\$59,904.00	\$14,940.00	\$44,964.00	\$14,940.00	\$0.00	\$44,964.00	\$14,940.00	\$14,940.00	\$0.00	
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	
17100	ESTIMULOS	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	
17111	BONO DE PRODUCTIVIDAD	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	
20000	MATERIALES Y SUMINISTROS	\$180,304.68	\$0.00	\$180,304.68	\$29,342.48	\$150,962.20	\$29,342.48	\$0.00	\$150,962.20	\$29,342.48	\$29,342.48	\$0.00	
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$180,304.68	\$0.00	\$180,304.68	\$29,342.48	\$150,962.20	\$29,342.48	\$0.00	\$150,962.20	\$29,342.48	\$29,342.48	\$0.00	
29100	HERRAMIENTAS MENORES	\$3,803.88	\$0.00	\$3,803.88	\$1,250.00	\$2,553.88	\$1,250.00	\$0.00	\$2,553.88	\$1,250.00	\$1,250.00	\$0.00	
29101	ACCESORIOS Y MATERIALES MENORES	\$3,803.88	\$0.00	\$3,803.88	\$1,250.00	\$2,553.88	\$1,250.00	\$0.00	\$2,553.88	\$1,250.00	\$1,250.00	\$0.00	
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$40,194.48	\$0.00	\$40,194.48	\$3,708.63	\$36,485.85	\$3,708.63	\$0.00	\$36,485.85	\$3,708.63	\$3,708.63	\$0.00	
29401	ARTICULOS ELECTRONICOS MENORES EQ. COMPUT	\$40,194.48	\$0.00	\$40,194.48	\$3,708.63	\$36,485.85	\$3,708.63	\$0.00	\$36,485.85	\$3,708.63	\$3,708.63	\$0.00	
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$136,306.32	\$0.00	\$136,306.32	\$24,383.85	\$111,922.47	\$24,383.85	\$0.00	\$111,922.47	\$24,383.85	\$24,383.85	\$0.00	



Rep: rptEstadoPresupuestoEgresos_UA

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión 15/may./2023 03:46 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	Deuda
29801 ACCESORIOS Y MATERIALES ELÉCTRICOS MENORE	\$136,306.32	\$0.00	\$136,306.32	\$24,383.85	\$111,922.47	\$24,383.85	\$0.00	\$111,922.47	\$24,383.85	\$24,383.85	\$0.00	\$0.00
SERVICIOS GENERALES	\$688,694.28	\$0.00	\$688,694.28	\$113,095.13	\$575,599.15	\$113,095.13	\$0.00	\$575,599.15	\$113,095.13	\$113,095.13	\$0.00	\$0.00
32000 SERVICIOS DE ARRENDAMIENTO	\$19,020.00	\$0.00	\$19,020.00	\$4,650.00	\$14,370.00	\$4,650.00	\$0.00	\$14,370.00	\$4,650.00	\$4,650.00	\$0.00	\$0.00
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADN	\$19,020.00	\$0.00	\$19,020.00	\$4,650.00	\$14,370.00	\$4,650.00	\$0.00	\$14,370.00	\$4,650.00	\$4,650.00	\$0.00	\$0.00
32301 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIC	\$19,020.00	\$0.00	\$19,020.00	\$4,650.00	\$14,370.00	\$4,650.00	\$0.00	\$14,370.00	\$4,650.00	\$4,650.00	\$0.00	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$40,278.24	\$0.00	\$40,278.24	\$2,160.06	\$38,118.18	\$2,160.06	\$0.00	\$38,118.18	\$2,160.06	\$2,160.06	\$0.00	\$0.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$27,895.20	\$0.00	\$27,895.20	\$0.00	\$27,895.20	\$0.00	\$0.00	\$27,895.20	\$0.00	\$0.00	\$0.00	\$0.00
33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$27,895.20	\$0.00	\$27,895.20	\$0.00	\$27,895.20	\$0.00	\$0.00	\$27,895.20	\$0.00	\$0.00	\$0.00	\$0.00
33800 SERVICIOS DE VIGILANCIA	\$12,383.04	\$0.00	\$12,383.04	\$2,160.06	\$10,222.98	\$2,160.06	\$0.00	\$10,222.98	\$2,160.06	\$2,160.06	\$0.00	\$0.00
33801 SERVICIOS DE VIGILANCIA	\$12,383.04	\$0.00	\$12,383.04	\$2,160.06	\$10,222.98	\$2,160.06	\$0.00	\$10,222.98	\$2,160.06	\$2,160.06	\$0.00	\$0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$303,191.28	\$0.00	\$303,191.28	\$48,522.55	\$254,668.73	\$48,522.55	\$0.00	\$254,668.73	\$48,522.55	\$48,522.55	\$0.00	\$0.00
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$248,668.80	\$0.00	\$248,668.80	\$48,522.55	\$200,146.25	\$48,522.55	\$0.00	\$200,146.25	\$48,522.55	\$48,522.55	\$0.00	\$0.00
34101 COMISIONES BANCARIAS	\$248,668.80	\$0.00	\$248,668.80	\$48,522.55	\$200,146.25	\$48,522.55	\$0.00	\$200,146.25	\$48,522.55	\$48,522.55	\$0.00	\$0.00
34400 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$54,522.48	\$0.00	\$54,522.48	\$0.00	\$54,522.48	\$0.00	\$0.00	\$54,522.48	\$0.00	\$0.00	\$0.00	\$0.00
34401 SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL I	\$54,522.48	\$0.00	\$54,522.48	\$0.00	\$54,522.48	\$0.00	\$0.00	\$54,522.48	\$0.00	\$0.00	\$0.00	\$0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$21,428.52	\$0.00	\$21,428.52	\$3,480.00	\$17,948.52	\$3,480.00	\$0.00	\$17,948.52	\$3,480.00	\$3,480.00	\$0.00	\$0.00
35900 SERVICIOS DE JARDINERIA Y FUMIGACION	\$21,428.52	\$0.00	\$21,428.52	\$3,480.00	\$17,948.52	\$3,480.00	\$0.00	\$17,948.52	\$3,480.00	\$3,480.00	\$0.00	\$0.00
35901 SERVICIOS DE JARDINERIA Y FUMIGACION	\$21,428.52	\$0.00	\$21,428.52	\$3,480.00	\$17,948.52	\$3,480.00	\$0.00	\$17,948.52	\$3,480.00	\$3,480.00	\$0.00	\$0.00
39000 OTROS SERVICIOS GENERALES	\$304,776.24	\$0.00	\$304,776.24	\$54,282.52	\$250,493.72	\$54,282.52	\$0.00	\$250,493.72	\$54,282.52	\$54,282.52	\$0.00	\$0.00
39900 OTROS SERVICIOS GENERALES	\$304,776.24	\$0.00	\$304,776.24	\$54,282.52	\$250,493.72	\$54,282.52	\$0.00	\$250,493.72	\$54,282.52	\$54,282.52	\$0.00	\$0.00
39901 OTROS SERVICIOS GENERALES	\$304,776.24	\$0.00	\$304,776.24	\$54,282.52	\$250,493.72	\$54,282.52	\$0.00	\$250,493.72	\$54,282.52	\$54,282.52	\$0.00	\$0.00
DEPTO. ADMINISTRATIVO	\$1,079,333.53	\$0.00	\$1,079,333.53	\$335,353.39	\$743,980.14	\$335,353.39	\$0.00	\$743,980.14	\$335,353.39	\$335,353.39	\$0.00	\$0.00
411003 DEPTO. DE COMERCIALIZACION	\$2,988,929.09	\$0.00	\$2,988,929.09	\$573,398.80	\$2,415,530.29	\$573,398.80	\$0.00	\$2,415,530.29	\$573,398.80	\$573,398.80	\$0.00	\$0.00
SERVICIOS PERSONALES	\$2,321,182.77	\$0.00	\$2,321,182.77	\$504,002.52	\$1,817,180.25	\$504,002.52	\$0.00	\$1,817,180.25	\$504,002.52	\$504,002.52	\$0.00	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$2,321,182.77	\$0.00	\$2,321,182.77	\$504,002.52	\$1,817,180.25	\$504,002.52	\$0.00	\$1,817,180.25	\$504,002.52	\$504,002.52	\$0.00	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$2,321,182.77	\$0.00	\$2,321,182.77	\$504,002.52	\$1,817,180.25	\$504,002.52	\$0.00	\$1,817,180.25	\$504,002.52	\$504,002.52	\$0.00	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$2,321,182.77	\$0.00	\$2,321,182.77	\$504,002.52	\$1,817,180.25	\$504,002.52	\$0.00	\$1,817,180.25	\$504,002.52	\$504,002.52	\$0.00	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TR	\$16,173.70	\$0.00	\$16,173.70	\$4,033.78	\$12,139.92	\$4,033.78	\$0.00	\$12,139.92	\$4,033.78	\$4,033.78	\$0.00	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$16,173.70	\$0.00	\$16,173.70	\$4,033.78	\$12,139.92	\$4,033.78	\$0.00	\$12,139.92	\$4,033.78	\$4,033.78	\$0.00	\$0.00
12208 ZONA DE VIDA CARA	\$16,173.70	\$0.00	\$16,173.70	\$4,033.78	\$12,139.92	\$4,033.78	\$0.00	\$12,139.92	\$4,033.78	\$4,033.78	\$0.00	\$0.00



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Objeto del Gasto	Aprobado	Ampliaciones / Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$341,205.62	\$0.00	\$341,205.62	\$0.00	\$341,205.62	\$0.00	\$0.00	\$341,205.62	\$0.00	\$0.00	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$341,205.62	\$0.00	\$341,205.62	\$0.00	\$341,205.62	\$0.00	\$0.00	\$341,205.62	\$0.00	\$0.00	\$0.00
13201 PRIMAS DE VACACIONES	\$113,168.55	\$0.00	\$113,168.55	\$0.00	\$113,168.55	\$0.00	\$0.00	\$113,168.55	\$0.00	\$0.00	\$0.00
13203 GRATIFICACION DE FIN DE AÑO	\$226,337.08	\$0.00	\$226,337.08	\$0.00	\$226,337.08	\$0.00	\$0.00	\$226,337.08	\$0.00	\$0.00	\$0.00
13205 COMPENSACION DE FIN DE AÑO	\$1,699.99	\$0.00	\$1,699.99	\$0.00	\$1,699.99	\$0.00	\$0.00	\$1,699.99	\$0.00	\$0.00	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$283,167.00	\$0.00	\$283,167.00	\$65,362.50	\$217,804.50	\$65,362.50	\$0.00	\$217,804.50	\$65,362.50	\$65,362.50	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$283,167.00	\$0.00	\$283,167.00	\$65,362.50	\$217,804.50	\$65,362.50	\$0.00	\$217,804.50	\$65,362.50	\$65,362.50	\$0.00
15401 PRESTACIONES AL PERSONAL DE BASE	\$21,087.00	\$0.00	\$21,087.00	\$0.00	\$21,087.00	\$0.00	\$0.00	\$21,087.00	\$0.00	\$0.00	\$0.00
15407 DESPENSA	\$262,080.00	\$0.00	\$262,080.00	\$65,362.50	\$196,717.50	\$65,362.50	\$0.00	\$196,717.50	\$65,362.50	\$65,362.50	\$0.00
17000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$27,200.00	\$0.00	\$27,200.00	\$0.00	\$27,200.00	\$0.00	\$0.00	\$27,200.00	\$0.00	\$0.00	\$0.00
17100 ESTIMULOS	\$27,200.00	\$0.00	\$27,200.00	\$0.00	\$27,200.00	\$0.00	\$0.00	\$27,200.00	\$0.00	\$0.00	\$0.00
17111 BONO DE PRODUCTIVIDAD	\$27,200.00	\$0.00	\$27,200.00	\$0.00	\$27,200.00	\$0.00	\$0.00	\$27,200.00	\$0.00	\$0.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$3,493,285.66	\$0.00	\$3,493,285.66	\$899,527.65	\$2,593,758.01	\$899,527.65	\$0.00	\$2,593,758.01	\$899,527.65	\$899,527.65	\$0.00
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$92,054.28	\$0.00	\$92,054.28	\$23,141.70	\$68,912.58	\$23,141.70	\$0.00	\$68,912.58	\$23,141.70	\$23,141.70	\$0.00
21100 MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$92,054.28	\$0.00	\$92,054.28	\$23,141.70	\$68,912.58	\$23,141.70	\$0.00	\$68,912.58	\$23,141.70	\$23,141.70	\$0.00
21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$92,054.28	\$0.00	\$92,054.28	\$23,141.70	\$68,912.58	\$23,141.70	\$0.00	\$68,912.58	\$23,141.70	\$23,141.70	\$0.00
23000 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$3,216,911.88	\$0.00	\$3,216,911.88	\$857,989.43	\$2,358,922.45	\$857,989.43	\$0.00	\$2,358,922.45	\$857,989.43	\$857,989.43	\$0.00
23800 MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZA	\$3,216,911.88	\$0.00	\$3,216,911.88	\$857,989.43	\$2,358,922.45	\$857,989.43	\$0.00	\$2,358,922.45	\$857,989.43	\$857,989.43	\$0.00
23801 MATERIA PRIMAS	\$3,216,911.88	\$0.00	\$3,216,911.88	\$857,989.43	\$2,358,922.45	\$857,989.43	\$0.00	\$2,358,922.45	\$857,989.43	\$857,989.43	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$184,319.50	\$0.00	\$184,319.50	\$18,396.52	\$165,922.98	\$18,396.52	\$0.00	\$165,922.98	\$18,396.52	\$18,396.52	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$184,319.50	\$0.00	\$184,319.50	\$18,396.52	\$165,922.98	\$18,396.52	\$0.00	\$165,922.98	\$18,396.52	\$18,396.52	\$0.00
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$184,319.50	\$0.00	\$184,319.50	\$18,396.52	\$165,922.98	\$18,396.52	\$0.00	\$165,922.98	\$18,396.52	\$18,396.52	\$0.00
30000 SERVICIOS GENERALES	\$1,050,365.04	\$0.00	\$1,050,365.04	\$200,560.73	\$849,804.31	\$200,560.73	\$0.00	\$849,804.31	\$200,560.73	\$200,560.73	\$0.00
31000 SERVICIOS BASICOS	\$210,895.32	\$0.00	\$210,895.32	\$78,626.54	\$132,268.78	\$78,626.54	\$0.00	\$132,268.78	\$78,626.54	\$78,626.54	\$0.00
31100 ENERGIA ELECTRICA	\$47,802.24	\$0.00	\$47,802.24	\$9,835.11	\$37,967.13	\$9,835.11	\$0.00	\$37,967.13	\$9,835.11	\$9,835.11	\$0.00
31101 ENERGIA ELECTRICA	\$47,802.24	\$0.00	\$47,802.24	\$9,835.11	\$37,967.13	\$9,835.11	\$0.00	\$37,967.13	\$9,835.11	\$9,835.11	\$0.00
31200 GAS	\$51,352.56	\$0.00	\$51,352.56	\$23,259.81	\$28,092.75	\$23,259.81	\$0.00	\$28,092.75	\$23,259.81	\$23,259.81	\$0.00
31201 GAS	\$51,352.56	\$0.00	\$51,352.56	\$23,259.81	\$28,092.75	\$23,259.81	\$0.00	\$28,092.75	\$23,259.81	\$23,259.81	\$0.00
31300 AGUA	\$14,201.16	\$0.00	\$14,201.16	\$2,871.52	\$11,329.64	\$2,871.52	\$0.00	\$11,329.64	\$2,871.52	\$2,871.52	\$0.00
31301 AGUA	\$14,201.16	\$0.00	\$14,201.16	\$2,871.52	\$11,329.64	\$2,871.52	\$0.00	\$11,329.64	\$2,871.52	\$2,871.52	\$0.00
31400 TELEFONIA TRADICIONAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00



Usr: superpor
Rep: rptEstadoPresupuestoEgresos_UA

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA
Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión 15/may./2023 03:46 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
							Devengado	o No				
31401 TELEFONIA TRADICIONAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
31800 SERVICIOS POSTALES Y TELEGRAFICOS	\$94,539.36	\$0.00	\$94,539.36	\$42,660.10	\$51,879.26	\$42,660.10	\$0.00	\$0.00	\$51,879.26	\$42,660.10	\$42,660.10	\$0.00
31801 SERVICIO POSTAL	\$94,539.36	\$0.00	\$94,539.36	\$42,660.10	\$51,879.26	\$42,660.10	\$0.00	\$0.00	\$51,879.26	\$42,660.10	\$42,660.10	\$0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$471,759.72	\$0.00	\$471,759.72	\$73,714.32	\$398,045.40	\$73,714.32	\$0.00	\$0.00	\$398,045.40	\$73,714.32	\$73,714.32	\$0.00
34600 ALMACENAJE, ENVASE Y EMBALAJE	\$156,035.64	\$0.00	\$156,035.64	\$16,666.22	\$139,369.42	\$16,666.22	\$0.00	\$0.00	\$139,369.42	\$16,666.22	\$16,666.22	\$0.00
34601 ALMACENAJE, EMBALAJE Y ENVASE	\$156,035.64	\$0.00	\$156,035.64	\$16,666.22	\$139,369.42	\$16,666.22	\$0.00	\$0.00	\$139,369.42	\$16,666.22	\$16,666.22	\$0.00
34800 COMISIONES POR VENTAS	\$315,724.08	\$0.00	\$315,724.08	\$57,048.10	\$258,675.98	\$57,048.10	\$0.00	\$0.00	\$258,675.98	\$57,048.10	\$57,048.10	\$0.00
34801 COMISIONES POR VENTAS	\$315,724.08	\$0.00	\$315,724.08	\$57,048.10	\$258,675.98	\$57,048.10	\$0.00	\$0.00	\$258,675.98	\$57,048.10	\$57,048.10	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$367,710.00	\$0.00	\$367,710.00	\$48,219.87	\$319,490.13	\$48,219.87	\$0.00	\$0.00	\$319,490.13	\$48,219.87	\$48,219.87	\$0.00
37500 VIATICOS EN EL PAIS	\$367,710.00	\$0.00	\$367,710.00	\$48,219.87	\$319,490.13	\$48,219.87	\$0.00	\$0.00	\$319,490.13	\$48,219.87	\$48,219.87	\$0.00
37501 VIATICOS EN EL PAIS	\$367,710.00	\$0.00	\$367,710.00	\$48,219.87	\$319,490.13	\$48,219.87	\$0.00	\$0.00	\$319,490.13	\$48,219.87	\$48,219.87	\$0.00
DEPTO. DE COMERCIALIZACION	\$7,532,579.79	\$0.00	\$7,532,579.79	\$1,673,487.18	\$5,859,092.61	\$1,673,487.18	\$0.00	\$0.00	\$5,859,092.61	\$1,673,487.18	\$1,673,487.18	\$0.00
411004 DEPTO. DE DESARROLLO ARTESANAL	\$951,589.84	\$0.00	\$951,589.84	\$192,068.64	\$759,521.20	\$192,068.64	\$0.00	\$0.00	\$759,521.20	\$192,068.64	\$192,068.64	\$0.00
10000 SERVICIOS PERSONALES	\$457,417.42	\$0.00	\$457,417.42	\$95,793.42	\$361,624.00	\$95,793.42	\$0.00	\$0.00	\$361,624.00	\$95,793.42	\$95,793.42	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$457,417.42	\$0.00	\$457,417.42	\$95,793.42	\$361,624.00	\$95,793.42	\$0.00	\$0.00	\$361,624.00	\$95,793.42	\$95,793.42	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$457,417.42	\$0.00	\$457,417.42	\$95,793.42	\$361,624.00	\$95,793.42	\$0.00	\$0.00	\$361,624.00	\$95,793.42	\$95,793.42	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$457,417.42	\$0.00	\$457,417.42	\$95,793.42	\$361,624.00	\$95,793.42	\$0.00	\$0.00	\$361,624.00	\$95,793.42	\$95,793.42	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$216,862.40	\$0.00	\$216,862.40	\$28,838.70	\$188,023.70	\$28,838.70	\$0.00	\$0.00	\$188,023.70	\$28,838.70	\$28,838.70	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$64,016.00	\$0.00	\$64,016.00	\$0.00	\$64,016.00	\$0.00	\$0.00	\$0.00	\$64,016.00	\$0.00	\$0.00	\$0.00
13201 PRIMAS DE VACACIONES	\$21,338.67	\$0.00	\$21,338.67	\$0.00	\$21,338.67	\$0.00	\$0.00	\$0.00	\$21,338.67	\$0.00	\$0.00	\$0.00
13202 PRIMAS DE VACACIONES	\$42,677.33	\$0.00	\$42,677.33	\$0.00	\$42,677.33	\$0.00	\$0.00	\$0.00	\$42,677.33	\$0.00	\$0.00	\$0.00
13203 GRATIFICACION DE FIN DE AÑO	\$152,846.40	\$0.00	\$152,846.40	\$28,838.70	\$124,007.70	\$28,838.70	\$0.00	\$0.00	\$124,007.70	\$28,838.70	\$28,838.70	\$0.00
13400 COMPENSACIONES	\$37,629.84	\$0.00	\$37,629.84	\$0.00	\$37,629.84	\$0.00	\$0.00	\$0.00	\$37,629.84	\$0.00	\$0.00	\$0.00
13401 COMPENSACIONES ORDINARIAS	\$115,216.56	\$0.00	\$115,216.56	\$28,838.70	\$86,377.86	\$28,838.70	\$0.00	\$0.00	\$86,377.86	\$28,838.70	\$28,838.70	\$0.00
13402 COMPENSACIONES EXTRAORDINARIAS	\$225,467.52	\$0.00	\$225,467.52	\$0.00	\$225,467.52	\$0.00	\$0.00	\$0.00	\$225,467.52	\$0.00	\$0.00	\$0.00
14000 SEGURIDAD SOCIAL	\$225,467.52	\$0.00	\$225,467.52	\$56,231.52	\$169,236.00	\$56,231.52	\$0.00	\$0.00	\$169,236.00	\$56,231.52	\$56,231.52	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$225,467.52	\$0.00	\$225,467.52	\$56,231.52	\$169,236.00	\$56,231.52	\$0.00	\$0.00	\$169,236.00	\$56,231.52	\$56,231.52	\$0.00
14102 APORTACIONES AL IMSS	\$225,467.52	\$0.00	\$225,467.52	\$56,231.52	\$169,236.00	\$56,231.52	\$0.00	\$0.00	\$169,236.00	\$56,231.52	\$56,231.52	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$48,442.50	\$0.00	\$48,442.50	\$11,205.00	\$37,237.50	\$11,205.00	\$0.00	\$0.00	\$37,237.50	\$11,205.00	\$11,205.00	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$48,442.50	\$0.00	\$48,442.50	\$11,205.00	\$37,237.50	\$11,205.00	\$0.00	\$0.00	\$37,237.50	\$11,205.00	\$11,205.00	\$0.00
15401 PRESTACIONES AL PERSONAL DE BASE	\$3,514.50	\$0.00	\$3,514.50	\$0.00	\$3,514.50	\$0.00	\$0.00	\$0.00	\$3,514.50	\$0.00	\$0.00	\$0.00



Rep.: rptEstadoPresupuestEgresos_UA

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

CHIHHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y 15/may./2023

hora de Impresión: 03:46 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible Para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
15407	DESPENSA	\$44,928.00	\$0.00	\$44,928.00	\$11,205.00	\$33,723.00	\$11,205.00	\$0.00	\$33,723.00	\$11,205.00	\$11,205.00	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00
17100	ESTIMULOS	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00
17111	BONO DE PRODUCTIVIDAD	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$161,234.36	\$0.00	\$161,234.36	\$52,175.66	\$109,058.70	\$52,175.66	\$0.00	\$109,058.70	\$52,175.66	\$52,175.66	\$0.00
38000	SERVICIOS OFICIALES	\$161,234.36	\$0.00	\$161,234.36	\$52,175.66	\$109,058.70	\$52,175.66	\$0.00	\$109,058.70	\$52,175.66	\$52,175.66	\$0.00
38100	GASTOS DE CEREMONIAL	\$161,234.36	\$0.00	\$161,234.36	\$52,175.66	\$109,058.70	\$52,175.66	\$0.00	\$109,058.70	\$52,175.66	\$52,175.66	\$0.00
38101	GASTOS DE CEREMONIAL	\$161,234.36	\$0.00	\$161,234.36	\$52,175.66	\$109,058.70	\$52,175.66	\$0.00	\$109,058.70	\$52,175.66	\$52,175.66	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
44000	AYUDAS SOCIALES	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
44200	Becas Y otras ayudas para programas de capacitación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
44205	PREMIOS	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
DEPTO. DE DESARROLLO ARTESANAL		\$1,712,824.20	\$0.00	\$1,712,824.20	\$249,249.30	\$1,463,574.90	\$249,249.30	\$0.00	\$1,463,574.90	\$249,249.30	\$249,249.30	\$0.00
411005 DEPTO. DE FOMENTO Y DIFUSION ARTESANAL		\$3,188,519.79	\$0.00	\$3,188,519.79	\$768,495.02	\$2,420,024.77	\$768,495.02	\$0.00	\$2,420,024.77	\$768,495.02	\$768,495.02	\$0.00
10000	SERVICIOS PERSONALES	\$899,800.65	\$0.00	\$899,800.65	\$233,539.21	\$666,261.44	\$233,539.21	\$0.00	\$666,261.44	\$233,539.21	\$233,539.21	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$899,800.65	\$0.00	\$899,800.65	\$233,539.21	\$666,261.44	\$233,539.21	\$0.00	\$666,261.44	\$233,539.21	\$233,539.21	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$899,800.65	\$0.00	\$899,800.65	\$233,539.21	\$666,261.44	\$233,539.21	\$0.00	\$666,261.44	\$233,539.21	\$233,539.21	\$0.00
11301	SUELDOS AL PERSONAL DE BASE	\$899,800.65	\$0.00	\$899,800.65	\$233,539.21	\$666,261.44	\$233,539.21	\$0.00	\$666,261.44	\$233,539.21	\$233,539.21	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARACTER TR	\$21,069.05	\$0.00	\$21,069.05	\$5,254.61	\$15,814.44	\$5,254.61	\$0.00	\$15,814.44	\$5,254.61	\$5,254.61	\$0.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$21,069.05	\$0.00	\$21,069.05	\$5,254.61	\$15,814.44	\$5,254.61	\$0.00	\$15,814.44	\$5,254.61	\$5,254.61	\$0.00
12208	ZONA DE VIDA CARA	\$21,069.05	\$0.00	\$21,069.05	\$5,254.61	\$15,814.44	\$5,254.61	\$0.00	\$15,814.44	\$5,254.61	\$5,254.61	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,203,219.65	\$0.00	\$2,203,219.65	\$516,628.70	\$1,686,590.95	\$516,628.70	\$0.00	\$1,686,590.95	\$516,628.70	\$516,628.70	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$139,181.53	\$0.00	\$139,181.53	\$0.00	\$139,181.53	\$0.00	\$0.00	\$139,181.53	\$0.00	\$0.00	\$0.00
13201	PRIMAS DE VACACIONES	\$46,393.85	\$0.00	\$46,393.85	\$0.00	\$46,393.85	\$0.00	\$0.00	\$46,393.85	\$0.00	\$0.00	\$0.00
13203	GRATIFICACION DE FIN DE AÑO	\$92,787.68	\$0.00	\$92,787.68	\$0.00	\$92,787.68	\$0.00	\$0.00	\$92,787.68	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$2,064,038.12	\$0.00	\$2,064,038.12	\$516,628.70	\$1,547,409.42	\$516,628.70	\$0.00	\$1,547,409.42	\$516,628.70	\$516,628.70	\$0.00
13401	COMPENSACIONES ORDINARIAS	\$2,064,038.12	\$0.00	\$2,064,038.12	\$516,628.70	\$1,547,409.42	\$516,628.70	\$0.00	\$1,547,409.42	\$516,628.70	\$516,628.70	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$55,930.44	\$0.00	\$55,930.44	\$13,072.50	\$42,857.94	\$13,072.50	\$0.00	\$42,857.94	\$13,072.50	\$13,072.50	\$0.00
15000	PRESTACIONES CONTRACTUALES	\$55,930.44	\$0.00	\$55,930.44	\$13,072.50	\$42,857.94	\$13,072.50	\$0.00	\$42,857.94	\$13,072.50	\$13,072.50	\$0.00
15401	PRESTACIONES AL PERSONAL DE BASE	\$3,514.44	\$0.00	\$3,514.44	\$0.00	\$3,514.44	\$0.00	\$0.00	\$3,514.44	\$0.00	\$0.00	\$0.00



Ucr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHHUAHUA
Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión: 15/may/2023 03:46 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprober	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
												Pagar
15407	DESPENSA	\$52,416.00	\$0.00	\$52,416.00	\$13,072.50	\$39,343.50	\$13,072.50	\$0.00	\$39,343.50	\$13,072.50	\$13,072.50	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
17100	ESTIMULOS	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
17111	BONO DE PRODUCTIVIDAD	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$32,626.80	\$0.00	\$32,626.80	\$6,969.51	\$25,657.29	\$6,969.51	\$0.00	\$25,657.29	\$6,969.51	\$6,969.51	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$32,626.80	\$0.00	\$32,626.80	\$6,969.51	\$25,657.29	\$6,969.51	\$0.00	\$25,657.29	\$6,969.51	\$6,969.51	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$32,626.80	\$0.00	\$32,626.80	\$6,969.51	\$25,657.29	\$6,969.51	\$0.00	\$25,657.29	\$6,969.51	\$6,969.51	\$0.00
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$32,626.80	\$0.00	\$32,626.80	\$6,969.51	\$25,657.29	\$6,969.51	\$0.00	\$25,657.29	\$6,969.51	\$6,969.51	\$0.00
30000	SERVICIOS GENERALES	\$540,783.36	\$0.00	\$540,783.36	\$51,244.86	\$489,538.50	\$51,244.86	\$0.00	\$489,538.50	\$51,244.86	\$51,244.86	\$0.00
30000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$46,914.96	\$0.00	\$46,914.96	\$0.00	\$46,914.96	\$0.00	\$0.00	\$46,914.96	\$0.00	\$0.00	\$0.00
33400	SERVICIOS DE CAPACITACION	\$46,914.96	\$0.00	\$46,914.96	\$0.00	\$46,914.96	\$0.00	\$0.00	\$46,914.96	\$0.00	\$0.00	\$0.00
33401	SERVICIOS DE CAPACITACION	\$46,914.96	\$0.00	\$46,914.96	\$0.00	\$46,914.96	\$0.00	\$0.00	\$46,914.96	\$0.00	\$0.00	\$0.00
38000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA	\$493,868.40	\$0.00	\$493,868.40	\$51,244.86	\$442,623.54	\$51,244.86	\$0.00	\$442,623.54	\$51,244.86	\$51,244.86	\$0.00
38100	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS	\$380,389.44	\$0.00	\$380,389.44	\$35,741.11	\$344,648.33	\$35,741.11	\$0.00	\$344,648.33	\$35,741.11	\$35,741.11	\$0.00
38101	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS	\$380,389.44	\$0.00	\$380,389.44	\$35,741.11	\$344,648.33	\$35,741.11	\$0.00	\$344,648.33	\$35,741.11	\$35,741.11	\$0.00
38900	OTROS SERVICIOS DE INFORMACION	\$113,478.96	\$0.00	\$113,478.96	\$15,503.75	\$97,975.21	\$15,503.75	\$0.00	\$97,975.21	\$15,503.75	\$15,503.75	\$0.00
38901	OTROS SERVICIOS DE INFORMACION	\$113,478.96	\$0.00	\$113,478.96	\$15,503.75	\$97,975.21	\$15,503.75	\$0.00	\$97,975.21	\$15,503.75	\$15,503.75	\$0.00
DEPTO. DE FOMENTO Y DIFUSION AH		\$3,761,929.95	\$0.00	\$3,761,929.95	\$826,709.39	\$2,935,220.56	\$826,709.39	\$0.00	\$2,935,220.56	\$826,709.39	\$826,709.39	\$0.00
Total Final		\$17,251,843.41	\$0.00	\$17,251,843.41	\$3,528,845.24	\$13,722,998.17	\$3,528,845.24	\$0.00	\$13,722,998.17	\$3,528,845.24	\$3,528,845.24	\$0.00



Ustr: supervisor
Rep.: rptEstadoPresupuestoEgresos_LJA

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar./2023

Fecha y hora de Impresión: 15/may./2023 03:46 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado (Ampliaciones / Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 Joni J. Barajas González
 Directora


 Lic. Diana Wone Anthonio Terrazas
 Administradora

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto AI

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos AprMod

Fecha y hora de Impresión | 5/may./2023
03:52 p. m.

Objeto del Gasto	Aprobado	Ampliación	Reducción	Modificado
10000 SERVICIOS PERSONALES	\$10,087,088.91	\$0.00	\$0.00	\$10,087,088.91
11000 REMUNERACIONES AL PERSONAL DE CARACTER PI	\$5,128,030.00	\$0.00	\$0.00	\$5,128,030.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$5,128,030.00	\$0.00	\$0.00	\$5,128,030.00
11301 SUELDOS AL PERSONAL DE BASE	\$5,128,030.00	\$0.00	\$0.00	\$5,128,030.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TI	\$37,242.75	\$0.00	\$0.00	\$37,242.75
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$37,242.75	\$0.00	\$0.00	\$37,242.75
12208 ZONA DE VIDA CARA	\$37,242.75	\$0.00	\$0.00	\$37,242.75
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,466,670.82	\$0.00	\$0.00	\$3,466,670.82
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$751,455.17	\$0.00	\$0.00	\$751,455.17
13201 PRIMAS DE VACACIONES	\$249,918.41	\$0.00	\$0.00	\$249,918.41
13203 GRATIFICACIÓN DE FIN DE AÑO	\$499,836.77	\$0.00	\$0.00	\$499,836.77
13205 COMPENSACIÓN DE FIN DE AÑO	\$1,699.99	\$0.00	\$0.00	\$1,699.99
13400 COMPENSACIONES	\$2,715,215.65	\$0.00	\$0.00	\$2,715,215.65
13401 COMPENSACIONES ORDINARIAS	\$2,433,322.40	\$0.00	\$0.00	\$2,433,322.40
13402 COMPENSACIONES EXTRAORDINARIAS	\$281,893.25	\$0.00	\$0.00	\$281,893.25
14000 SEGURIDAD SOCIAL	\$921,420.40	\$0.00	\$0.00	\$921,420.40
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$921,420.40	\$0.00	\$0.00	\$921,420.40
14102 APORTACIONES AL IMSS	\$921,420.40	\$0.00	\$0.00	\$921,420.40
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$484,424.94	\$0.00	\$0.00	\$484,424.94
15400 PRESTACIONES CONTRACTUALES	\$484,424.94	\$0.00	\$0.00	\$484,424.94
15401 PRESTACIONES AL PERSONAL DE BASE	\$35,144.94	\$0.00	\$0.00	\$35,144.94
15407 DESPENSA	\$449,280.00	\$0.00	\$0.00	\$449,280.00
17000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$49,300.00	\$0.00	\$0.00	\$49,300.00
17100 ESTÍMULOS	\$49,300.00	\$0.00	\$0.00	\$49,300.00
17111 BONO DE PRODUCTIVIDAD	\$49,300.00	\$0.00	\$0.00	\$49,300.00
20000 MATERIALES Y SUMINISTROS	\$3,800,980.54	\$19,032.58	\$19,032.58	\$3,800,980.54
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS	\$153,360.36	\$7,673.28	\$7,673.28	\$153,360.36
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$92,054.28	\$7,673.28	\$7,673.28	\$92,054.28
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$92,054.28	\$7,673.28	\$7,673.28	\$92,054.28
21600 MATERIAL DE LIMPIEZA	\$61,306.08	\$0.00	\$0.00	\$61,306.08
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$61,306.08	\$0.00	\$0.00	\$61,306.08
22000 ALIMENTOS Y UTENSILIOS	\$32,626.80	\$0.00	\$0.00	\$32,626.80
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$32,626.80	\$0.00	\$0.00	\$32,626.80
22101 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$32,626.80	\$0.00	\$0.00	\$32,626.80
23000 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$3,216,911.88	\$0.00	\$0.00	\$3,216,911.88
23800 MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACION	\$3,216,911.88	\$0.00	\$0.00	\$3,216,911.88
23801 MATERIA PRIMA	\$3,216,911.88	\$0.00	\$0.00	\$3,216,911.88
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$184,319.50	\$0.00	\$0.00	\$184,319.50
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$184,319.50	\$0.00	\$0.00	\$184,319.50
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$184,319.50	\$0.00	\$0.00	\$184,319.50
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$213,762.00	\$11,359.30	\$11,359.30	\$213,762.00
29100 HERRAMIENTAS MENORES	\$3,803.88	\$0.00	\$0.00	\$3,803.88
29101 ACCESORIOS Y MATERIALES MENORES	\$3,803.88	\$0.00	\$0.00	\$3,803.88
29200 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$33,457.32	\$0.00	\$0.00	\$33,457.32
29201 ARTÍCULOS MENORES PARA SERVICIOS GENERALES	\$33,457.32	\$0.00	\$0.00	\$33,457.32
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIPOS	\$40,194.48	\$0.00	\$0.00	\$40,194.48
29401 ARTÍCULOS ELECTRÓNICOS MENORES EQUIPOS COMPUTACIONALES	\$40,194.48	\$0.00	\$0.00	\$40,194.48
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIPOS	\$136,306.32	\$11,359.30	\$11,359.30	\$136,306.32
29601 ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES	\$136,306.32	\$11,359.30	\$11,359.30	\$136,306.32
30000 SERVICIOS GENERALES	\$2,763,773.96	\$32,193.60	\$32,193.60	\$2,763,773.96



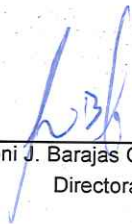
FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE
CHIHUAHUA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al


Usr: supervisor

Rep: rptEstadoPresupuestoEgresos AprMod

Fecha y hora de Impresión 15/may./2023
03:52 p. m.

Objeto del Gasto	Aprobado	Ampliación	Reducción	Modificado
39901 OTROS SERVICIOS GENERALES	\$304,776.24	\$0.00	\$0.00	\$304,776.24
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$600,000.00	\$0.00	\$0.00	\$600,000.00
44000 AYUDAS SOCIALES	\$600,000.00	\$0.00	\$0.00	\$600,000.00
44200 Becas y otras ayudas para programas de capacitación	\$600,000.00	\$0.00	\$0.00	\$600,000.00
44205 PREMIOS	\$600,000.00	\$0.00	\$0.00	\$600,000.00
Total	\$17,251,843.41	\$51,226.18	\$51,226.18	\$17,251,843.41


Joni J. Barajas González
Directora


Lic. Diana Ivone Anchondo Terrazas
Administradora