



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

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

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión | 31/oct./2023
10:58 a. m.

| Del 01/ene./2023 Al 30/sep./2023

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------------|--------------------------------------|------------------------|------------------------|------------------------|-----------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS PERSONALES | | | | | | 6 = (3 - 4) |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$10,087,088.91 | \$38,400.00 | \$10,125,488.91 | \$6,621,364.00 | \$6,621,364.00 | \$3,504,124.91 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$5,128,030.00 | \$0.00 | \$5,128,030.00 | \$3,466,722.14 | \$3,466,722.14 | \$1,661,307.86 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$37,242.75 | \$0.00 | \$37,242.75 | \$27,924.63 | \$27,924.63 | \$9,318.12 |
| SEGURIDAD SOCIAL | \$3,466,670.82 | \$38,400.00 | \$3,505,070.82 | \$2,121,284.24 | \$2,121,284.24 | \$1,383,786.58 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$921,420.40 | \$0.00 | \$921,420.40 | \$679,812.54 | \$679,812.54 | \$241,607.86 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | \$484,424.94 | \$0.00 | \$484,424.94 | \$325,620.45 | \$325,620.45 | \$158,804.49 |
| MATERIALES Y SUMINISTROS | \$49,300.00 | \$0.00 | \$49,300.00 | \$0.00 | \$0.00 | \$49,300.00 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$3,800,980.54 | \$488,726.24 | \$4,289,706.78 | \$2,977,196.76 | \$2,977,196.76 | \$1,312,510.02 |
| ALIMENTOS Y UTENSILIOS | \$153,360.36 | \$0.00 | \$153,360.36 | \$72,914.11 | \$72,914.11 | \$80,446.25 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | \$32,626.80 | \$12,500.00 | \$45,126.80 | \$37,389.20 | \$37,389.20 | \$7,737.60 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$3,216,911.88 | \$460,226.24 | \$3,677,138.12 | \$2,734,985.54 | \$2,734,985.54 | \$942,152.58 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$184,319.50 | \$0.00 | \$184,319.50 | \$72,173.20 | \$72,173.20 | \$112,146.30 |
| SERVICIOS GENERALES | \$213,762.00 | \$16,000.00 | \$229,762.00 | \$59,734.71 | \$59,734.71 | \$170,027.29 |
| SERVICIOS BASICOS | \$2,763,773.96 | \$1,865,232.29 | \$4,629,006.25 | \$2,076,529.59 | \$2,076,529.59 | \$2,552,476.66 |
| SERVICIOS DE ARRENDAMIENTO | \$210,895.32 | \$8,000.00 | \$218,895.32 | \$168,205.03 | \$168,205.03 | \$50,690.29 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$19,020.00 | \$0.00 | \$19,020.00 | \$13,346.00 | \$13,346.00 | \$5,674.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$87,193.20 | \$105,000.00 | \$192,193.20 | \$64,766.01 | \$64,766.01 | \$127,427.19 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$774,951.00 | \$205,000.00 | \$979,951.00 | \$542,939.18 | \$542,939.18 | \$437,011.82 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$293,406.84 | \$0.00 | \$293,406.84 | \$155,452.02 | \$155,452.02 | \$137,954.82 |
| SERVICIOS DE TRASLADO Y VIATICOS | \$493,868.40 | \$1,347,732.29 | \$1,841,600.69 | \$644,174.61 | \$644,174.61 | \$1,197,426.08 |
| SERVICIOS OFICIALES | \$418,428.60 | \$0.00 | \$418,428.60 | \$45,338.93 | \$45,338.93 | \$373,089.67 |
| OTROS SERVICIOS GENERALES | \$161,234.36 | \$199,500.00 | \$360,734.36 | \$260,919.37 | \$260,919.37 | \$99,814.99 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$304,776.24 | \$0.00 | \$304,776.24 | \$181,388.44 | \$181,388.44 | \$123,387.80 |
| AYUDAS SOCIALES | \$600,000.00 | \$187,000.00 | \$787,000.00 | \$408,866.73 | \$408,866.73 | \$378,133.27 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$29,500.00 | \$29,500.00 | \$29,124.40 | \$29,124.40 | \$375.60 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$0.00 | \$24,500.00 | \$24,500.00 | \$24,124.40 | \$24,124.40 | \$375.60 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 |
| Total del Gasto | \$17,251,843.41 | \$2,608,858.53 | \$19,860,701.94 | \$12,113,081.48 | \$12,113,081.48 | \$7,747,620.46 |



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

CHIHUAHUA

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión | 31/oct./2023
10:58 a. m.

| Concepto | Egresos | | | | Subejercicio |
|----------|--------------------|------------------------------|------------|-----------|---------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 |
| | <i>Paloma Chiu</i> | | | | 6 = (3 - 4) |

Joni J. Barajas González
Directora

Lic. Paloma Alina Vivó Prieto
Administradora