



# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2019 Al 30/jun./2019

Fecha y 07/ago./2019

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 03:30 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>411</b>	<b>DESARROLLO INTEGRAL DEL ARTESANO</b>							
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,729,561.14</b>	<b>\$204,797.60</b>	<b>\$7,934,358.74</b>	<b>\$2,562,127.17</b>	<b>\$2,562,127.17</b>	<b>\$2,562,127.17</b>	<b>\$5,372,231.57</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER PE</b>	<b>\$3,223,097.98</b>	<b>\$0.00</b>	<b>\$3,223,097.98</b>	<b>\$1,616,266.12</b>	<b>\$1,616,266.12</b>	<b>\$1,616,266.12</b>	<b>\$1,606,831.86</b>
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,223,097.98	\$0.00	\$3,223,097.98	\$1,616,266.12	\$1,616,266.12	\$1,616,266.12	\$1,606,831.86
11301	SUELDOS AL PERSONAL DE BASE	\$3,223,097.98	\$0.00	\$3,223,097.98	\$1,616,266.12	\$1,616,266.12	\$1,616,266.12	\$1,606,831.86
<b>12000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER TR</b>	<b>\$1,104,642.06</b>	<b>-\$530.30</b>	<b>\$1,104,111.76</b>	<b>\$180,153.89</b>	<b>\$180,153.89</b>	<b>\$180,153.89</b>	<b>\$923,957.87</b>
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,104,642.06	-\$530.30	\$1,104,111.76	\$180,153.89	\$180,153.89	\$180,153.89	\$923,957.87
12201	SUELDOS AL PERSONAL EVENTUAL	\$1,046,317.01	-\$199.11	\$1,046,117.90	\$168,844.50	\$168,844.50	\$168,844.50	\$877,273.40
12208	ZONA DE VIDA CARA	\$58,325.05	-\$331.19	\$57,993.86	\$11,309.39	\$11,309.39	\$11,309.39	\$46,684.47
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,599,412.77</b>	<b>\$108,792.16</b>	<b>\$1,708,204.93</b>	<b>\$350,166.10</b>	<b>\$350,166.10</b>	<b>\$350,166.10</b>	<b>\$1,358,038.83</b>
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$721,290.08	\$65,718.17	\$787,008.25	\$11,056.90	\$11,056.90	\$11,056.90	\$775,951.35
13201	PRIMAS DE VACACIONES	\$240,430.03	\$40,045.21	\$280,475.24	\$2,392.36	\$2,392.36	\$2,392.36	\$278,082.88
13203	GRATIFICACIÓN DE FIN DE AÑO	\$480,860.05	\$25,672.96	\$506,533.01	\$8,664.54	\$8,664.54	\$8,664.54	\$497,868.47
13400	COMPENSACIONES	\$878,122.69	\$43,073.99	\$921,196.68	\$339,109.20	\$339,109.20	\$339,109.20	\$582,087.48
13401	COMPENSACIONES ORDINARIAS	\$790,310.40	\$39,314.48	\$829,624.88	\$339,109.20	\$339,109.20	\$339,109.20	\$490,515.68
13402	COMPENSACIONES EXTRAORDINARIAS	\$87,812.29	\$3,759.51	\$91,571.80	\$0.00	\$0.00	\$0.00	\$91,571.80
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$1,091,934.41</b>	<b>\$90,184.70</b>	<b>\$1,182,119.11</b>	<b>\$295,829.06</b>	<b>\$295,829.06</b>	<b>\$295,829.06</b>	<b>\$886,290.05</b>
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$516,320.46	\$41,689.47	\$558,009.93	\$151,583.71	\$151,583.71	\$151,583.71	\$406,426.22
14102	APORTACIONES AL IMSS	\$516,320.46	\$41,689.47	\$558,009.93	\$151,583.71	\$151,583.71	\$151,583.71	\$406,426.22
14200	APORTACIONES A FONDOS DE VIVIENDA	\$275,818.04	\$29,129.93	\$304,947.97	\$63,967.13	\$63,967.13	\$63,967.13	\$240,980.84
14202	APORTACIONES AL INFONAVIT	\$275,818.04	\$29,129.93	\$304,947.97	\$63,967.13	\$63,967.13	\$63,967.13	\$240,980.84
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$299,795.91	\$19,365.30	\$319,161.21	\$80,278.22	\$80,278.22	\$80,278.22	\$238,882.99
14301	APORTACIONES AL SAR	\$299,795.91	\$19,365.30	\$319,161.21	\$80,278.22	\$80,278.22	\$80,278.22	\$238,882.99
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	<b>\$287,616.00</b>	<b>\$1,742.66</b>	<b>\$289,358.66</b>	<b>\$119,712.00</b>	<b>\$119,712.00</b>	<b>\$119,712.00</b>	<b>\$169,646.66</b>
15400	PRESTACIONES CONTRACTUALES	\$287,616.00	\$1,742.66	\$289,358.66	\$119,712.00	\$119,712.00	\$119,712.00	\$169,646.66
15401	PRESTACIONES AL PERSONAL DE BASE	\$48,000.00	\$1,742.66	\$49,742.66	\$0.00	\$0.00	\$0.00	\$49,742.66
15407	DESPENSA	\$239,616.00	\$0.00	\$239,616.00	\$119,712.00	\$119,712.00	\$119,712.00	\$119,904.00
<b>16000</b>	<b>PREVISIONES</b>	<b>\$368,457.92</b>	<b>\$0.00</b>	<b>\$368,457.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$368,457.92</b>
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$0.00	\$368,457.92
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE B.	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$0.00	\$368,457.92
<b>17000</b>	<b>PAGO DE ESTIMULOS A SERVIDORES PUBLICOS</b>	<b>\$54,400.00</b>	<b>\$4,608.38</b>	<b>\$59,008.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,008.38</b>



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17100	ESTÍMULOS	\$54,400.00	\$4,608.38	\$59,008.38	\$0.00	\$0.00	\$0.00	\$0.00	\$59,008.38
17111	BONO DE PRODUCTIVIDAD	\$54,400.00	\$4,608.38	\$59,008.38	\$0.00	\$0.00	\$0.00	\$0.00	\$59,008.38
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,583,943.50</b>	<b>\$1,073,048.00</b>	<b>\$4,656,991.50</b>	<b>\$1,891,622.26</b>	<b>\$1,891,622.26</b>	<b>\$1,891,622.26</b>	<b>\$1,891,622.26</b>	<b>\$2,765,369.24</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACION, EMISION DE DOC</b>	<b>\$269,745.00</b>	<b>\$188,404.00</b>	<b>\$458,149.00</b>	<b>\$53,799.51</b>	<b>\$53,799.51</b>	<b>\$53,799.51</b>	<b>\$53,799.51</b>	<b>\$404,349.49</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$169,999.00	\$142,459.00	\$312,458.00	\$30,403.93	\$30,403.93	\$30,403.93	\$30,403.93	\$282,054.07
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$169,999.00	\$142,459.00	\$312,458.00	\$30,403.93	\$30,403.93	\$30,403.93	\$30,403.93	\$282,054.07
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$29,750.00	\$20,945.00	\$50,695.00	\$7,570.20	\$7,570.20	\$7,570.20	\$7,570.20	\$43,124.80
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCCIÓN	\$29,750.00	\$20,945.00	\$50,695.00	\$7,570.20	\$7,570.20	\$7,570.20	\$7,570.20	\$43,124.80
21600	MATERIAL DE LIMPIEZA	\$69,996.00	\$25,000.00	\$94,996.00	\$15,825.38	\$15,825.38	\$15,825.38	\$15,825.38	\$79,170.62
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$69,996.00	\$25,000.00	\$94,996.00	\$15,825.38	\$15,825.38	\$15,825.38	\$15,825.38	\$79,170.62
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$85,902.00</b>	<b>\$55,269.00</b>	<b>\$141,171.00</b>	<b>\$34,114.90</b>	<b>\$34,114.90</b>	<b>\$34,114.90</b>	<b>\$34,114.90</b>	<b>\$107,056.10</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$85,902.00	\$55,269.00	\$141,171.00	\$34,114.90	\$34,114.90	\$34,114.90	\$34,114.90	\$107,056.10
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$85,902.00	\$55,269.00	\$141,171.00	\$34,114.90	\$34,114.90	\$34,114.90	\$34,114.90	\$107,056.10
<b>23000</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCION</b>	<b>\$3,000,000.00</b>	<b>\$750,000.00</b>	<b>\$3,750,000.00</b>	<b>\$1,757,598.91</b>	<b>\$1,757,598.91</b>	<b>\$1,757,598.91</b>	<b>\$1,757,598.91</b>	<b>\$1,992,401.09</b>
23800	MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZA	\$3,000,000.00	\$750,000.00	\$3,750,000.00	\$1,757,598.91	\$1,757,598.91	\$1,757,598.91	\$1,757,598.91	\$1,992,401.09
23801	MATERIA PRIMA	\$3,000,000.00	\$750,000.00	\$3,750,000.00	\$1,757,598.91	\$1,757,598.91	\$1,757,598.91	\$1,757,598.91	\$1,992,401.09
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE</b>	<b>\$2,640.00</b>	<b>\$1,785.00</b>	<b>\$4,425.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,425.00</b>
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,640.00	\$1,785.00	\$4,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,425.00
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,640.00	\$1,785.00	\$4,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,425.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$113,602.00</b>	<b>\$38,410.00</b>	<b>\$152,012.00</b>	<b>\$21,761.87</b>	<b>\$21,761.87</b>	<b>\$21,761.87</b>	<b>\$21,761.87</b>	<b>\$130,250.13</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$113,602.00	\$38,410.00	\$152,012.00	\$21,761.87	\$21,761.87	\$21,761.87	\$21,761.87	\$130,250.13
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$97,990.00	\$33,130.00	\$131,120.00	\$19,941.50	\$19,941.50	\$19,941.50	\$19,941.50	\$111,178.50
26102	LUBRICANTES Y ADITIVOS	\$15,612.00	\$5,280.00	\$20,892.00	\$1,820.37	\$1,820.37	\$1,820.37	\$1,820.37	\$19,071.63
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$112,054.50</b>	<b>\$39,180.00</b>	<b>\$151,234.50</b>	<b>\$24,347.07</b>	<b>\$24,347.07</b>	<b>\$24,347.07</b>	<b>\$24,347.07</b>	<b>\$126,887.43</b>
29100	HERRAMIENTAS MENORES	\$6,221.00	\$2,400.00	\$8,621.00	\$1,606.48	\$1,606.48	\$1,606.48	\$1,606.48	\$7,014.52
29101	ACCESORIOS Y MATERIALES MENORES	\$6,221.00	\$2,400.00	\$8,621.00	\$1,606.48	\$1,606.48	\$1,606.48	\$1,606.48	\$7,014.52
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$18,000.00	\$6,500.00	\$24,500.00	\$2,241.17	\$2,241.17	\$2,241.17	\$2,241.17	\$22,258.83
29201	ARTÍCULOS MENORES PARA SERVICIOS GENERALE	\$18,000.00	\$6,500.00	\$24,500.00	\$2,241.17	\$2,241.17	\$2,241.17	\$2,241.17	\$22,258.83
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$27,838.00	\$10,000.00	\$37,838.00	\$1,972.94	\$1,972.94	\$1,972.94	\$1,972.94	\$35,865.06
29401	ARTÍCULOS ELECTRÓNICOS MENORES EQ. COMPU	\$27,838.00	\$10,000.00	\$37,838.00	\$1,972.94	\$1,972.94	\$1,972.94	\$1,972.94	\$35,865.06
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$59,995.50	\$20,280.00	\$80,275.50	\$18,526.48	\$18,526.48	\$18,526.48	\$18,526.48	\$61,749.02
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS MENORE	\$59,995.50	\$20,280.00	\$80,275.50	\$18,526.48	\$18,526.48	\$18,526.48	\$18,526.48	\$61,749.02



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<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,880,693.06</b>	<b>\$677,118.92</b>	<b>\$2,557,811.98</b>	<b>\$658,023.21</b>	<b>\$658,023.21</b>	<b>\$658,023.21</b>	<b>\$658,023.21</b>	<b>\$1,899,788.77</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$40,353.91</b>	<b>\$115,770.91</b>	<b>\$156,124.82</b>	<b>\$33,573.01</b>	<b>\$33,573.01</b>	<b>\$33,573.01</b>	<b>\$33,573.01</b>	<b>\$122,551.81</b>
31100	ENERGÍA ELÉCTRICA	\$16,522.44	\$56,802.44	\$73,324.88	\$5,779.20	\$5,779.20	\$5,779.20	\$5,779.20	\$67,545.68
31101	ENERGÍA ELÉCTRICA	\$16,522.44	\$56,802.44	\$73,324.88	\$5,779.20	\$5,779.20	\$5,779.20	\$5,779.20	\$67,545.68
31200	GAS	\$9,250.58	\$38,808.58	\$48,059.16	\$14,380.51	\$14,380.51	\$14,380.51	\$14,380.51	\$33,678.65
31201	GAS	\$9,250.58	\$38,808.58	\$48,059.16	\$14,380.51	\$14,380.51	\$14,380.51	\$14,380.51	\$33,678.65
31300	AGUA	\$6,579.47	\$2,259.47	\$8,838.94	\$3,733.69	\$3,733.69	\$3,733.69	\$3,733.69	\$5,105.25
31301	AGUA	\$6,579.47	\$2,259.47	\$8,838.94	\$3,733.69	\$3,733.69	\$3,733.69	\$3,733.69	\$5,105.25
31400	TELEFONÍA TRADICIONAL	\$2,762.87	\$945.87	\$3,708.74	\$1,940.82	\$1,940.82	\$1,940.82	\$1,940.82	\$1,767.92
31401	TELEFONÍA TRADICIONAL	\$2,762.87	\$945.87	\$3,708.74	\$1,940.82	\$1,940.82	\$1,940.82	\$1,940.82	\$1,767.92
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$5,238.55	\$16,954.55	\$22,193.10	\$7,738.79	\$7,738.79	\$7,738.79	\$7,738.79	\$14,454.31
31801	SERVICIO POSTAL	\$5,238.55	\$16,954.55	\$22,193.10	\$7,738.79	\$7,738.79	\$7,738.79	\$7,738.79	\$14,454.31
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$5,592.02</b>	<b>\$10,592.02</b>	<b>\$16,184.04</b>	<b>\$6,492.02</b>	<b>\$6,492.02</b>	<b>\$6,492.02</b>	<b>\$6,492.02</b>	<b>\$9,692.02</b>
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$5,592.02	\$10,592.02	\$16,184.04	\$6,492.02	\$6,492.02	\$6,492.02	\$6,492.02	\$9,692.02
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIC	\$5,592.02	\$10,592.02	\$16,184.04	\$6,492.02	\$6,492.02	\$6,492.02	\$6,492.02	\$9,692.02
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO</b>	<b>\$344,569.51</b>	<b>\$45,069.51</b>	<b>\$389,639.02</b>	<b>\$42,713.06</b>	<b>\$42,713.06</b>	<b>\$42,713.06</b>	<b>\$42,713.06</b>	<b>\$346,925.96</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$17,776.06	\$40,276.06	\$58,052.12	\$0.00	\$0.00	\$0.00	\$0.00	\$58,052.12
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$17,776.06	\$40,276.06	\$58,052.12	\$0.00	\$0.00	\$0.00	\$0.00	\$58,052.12
33400	SERVICIOS DE CAPACITACIÓN	\$324,000.00	\$0.00	\$324,000.00	\$39,915.06	\$39,915.06	\$39,915.06	\$39,915.06	\$284,084.94
33401	SERVICIOS DE CAPACITACIÓN	\$324,000.00	\$0.00	\$324,000.00	\$39,915.06	\$39,915.06	\$39,915.06	\$39,915.06	\$284,084.94
33800	SERVICIOS DE VIGILANCIA	\$2,793.45	\$4,793.45	\$7,586.90	\$2,798.00	\$2,798.00	\$2,798.00	\$2,798.00	\$4,788.90
33801	SERVICIOS DE VIGILANCIA	\$2,793.45	\$4,793.45	\$7,586.90	\$2,798.00	\$2,798.00	\$2,798.00	\$2,798.00	\$4,788.90
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI</b>	<b>\$146,580.83</b>	<b>\$233,509.83</b>	<b>\$380,090.66</b>	<b>\$146,569.55</b>	<b>\$146,569.55</b>	<b>\$146,569.55</b>	<b>\$146,569.55</b>	<b>\$233,521.11</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$26,349.21	\$64,885.21	\$91,234.42	\$44,763.97	\$44,763.97	\$44,763.97	\$44,763.97	\$46,470.45
34101	COMISIONES BANCARIAS	\$26,349.21	\$64,885.21	\$91,234.42	\$44,763.97	\$44,763.97	\$44,763.97	\$44,763.97	\$46,470.45
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$30,095.39	\$5,095.39	\$35,190.78	\$30,095.39	\$30,095.39	\$30,095.39	\$30,095.39	\$5,095.39
34401	SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL I	\$30,095.39	\$5,095.39	\$35,190.78	\$30,095.39	\$30,095.39	\$30,095.39	\$30,095.39	\$5,095.39
34600	ALMACENAJE, ENVASE Y EMBALAJE	\$23,021.63	\$34,121.63	\$57,143.26	\$13,541.82	\$13,541.82	\$13,541.82	\$13,541.82	\$43,601.44
34601	ALMACENAJE, EMBALAJE Y ENVASE	\$23,021.63	\$34,121.63	\$57,143.26	\$13,541.82	\$13,541.82	\$13,541.82	\$13,541.82	\$43,601.44
34800	COMISIONES POR VENTAS	\$67,114.60	\$129,407.60	\$196,522.20	\$58,168.37	\$58,168.37	\$58,168.37	\$58,168.37	\$138,353.83
34801	COMISIONES POR VENTAS	\$67,114.60	\$129,407.60	\$196,522.20	\$58,168.37	\$58,168.37	\$58,168.37	\$58,168.37	\$138,353.83
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTEN</b>	<b>\$673,952.63</b>	<b>\$90,001.59</b>	<b>\$763,954.22</b>	<b>\$152,877.76</b>	<b>\$152,877.76</b>	<b>\$152,877.76</b>	<b>\$152,877.76</b>	<b>\$611,076.46</b>



# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2019 Al 30/jun./2019

Fecha y 07/ago./2019

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 03:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$665,576.82	\$77,835.78	\$743,412.60	\$145,602.86	\$145,602.86	\$145,602.86	\$145,602.86	\$597,809.74
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$665,576.82	\$77,835.78	\$743,412.60	\$145,602.86	\$145,602.86	\$145,602.86	\$145,602.86	\$597,809.74
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$8,375.81	\$12,165.81	\$20,541.62	\$7,274.90	\$7,274.90	\$7,274.90	\$7,274.90	\$13,266.72
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$8,375.81	\$12,165.81	\$20,541.62	\$7,274.90	\$7,274.90	\$7,274.90	\$7,274.90	\$13,266.72
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA</b>	<b>\$270,360.00</b>	<b>\$0.00</b>	<b>\$270,360.00</b>	<b>\$61,342.95</b>	<b>\$61,342.95</b>	<b>\$61,342.95</b>	<b>\$61,342.95</b>	<b>\$209,017.05</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$240,000.00	\$0.00	\$240,000.00	\$56,282.95	\$56,282.95	\$56,282.95	\$56,282.95	\$183,717.05
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$240,000.00	\$0.00	\$240,000.00	\$56,282.95	\$56,282.95	\$56,282.95	\$56,282.95	\$183,717.05
36900	OTROS SERVICIOS DE INFORMACIÓN	\$30,360.00	\$0.00	\$30,360.00	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$25,300.00
36901	OTROS SERVICIOS DE INFORMACIÓN	\$30,360.00	\$0.00	\$30,360.00	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$25,300.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$253,346.41</b>	<b>\$138,087.31</b>	<b>\$391,433.72</b>	<b>\$178,580.51</b>	<b>\$178,580.51</b>	<b>\$178,580.51</b>	<b>\$178,580.51</b>	<b>\$212,853.21</b>
37100	PASAJES AÉREOS	\$17,365.88	\$25,262.78	\$42,628.66	\$19,097.09	\$19,097.09	\$19,097.09	\$19,097.09	\$23,531.57
37101	PASAJES AÉREOS	\$17,365.88	\$25,262.78	\$42,628.66	\$19,097.09	\$19,097.09	\$19,097.09	\$19,097.09	\$23,531.57
37200	PASAJES TERRESTRES	\$4,344.03	\$66.03	\$4,410.06	\$1,981.10	\$1,981.10	\$1,981.10	\$1,981.10	\$2,428.96
37201	PASAJES TERRESTRES	\$4,344.03	\$66.03	\$4,410.06	\$1,981.10	\$1,981.10	\$1,981.10	\$1,981.10	\$2,428.96
37500	VIÁTICOS EN EL PAÍS	\$231,636.50	\$112,758.50	\$344,395.00	\$157,502.32	\$157,502.32	\$157,502.32	\$157,502.32	\$186,892.68
37501	VIÁTICOS EN EL PAÍS	\$231,636.50	\$112,758.50	\$344,395.00	\$157,502.32	\$157,502.32	\$157,502.32	\$157,502.32	\$186,892.68
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$124,979.72</b>	<b>\$1,889.72</b>	<b>\$126,869.44</b>	<b>\$1,889.72</b>	<b>\$1,889.72</b>	<b>\$1,889.72</b>	<b>\$1,889.72</b>	<b>\$124,979.72</b>
38100	GASTOS DE CEREMONIAL	\$124,979.72	\$1,889.72	\$126,869.44	\$1,889.72	\$1,889.72	\$1,889.72	\$1,889.72	\$124,979.72
38101	GASTOS DE CEREMONIAL	\$124,979.72	\$1,889.72	\$126,869.44	\$1,889.72	\$1,889.72	\$1,889.72	\$1,889.72	\$124,979.72
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$20,958.03</b>	<b>\$42,198.03</b>	<b>\$63,156.06</b>	<b>\$33,984.63</b>	<b>\$33,984.63</b>	<b>\$33,984.63</b>	<b>\$33,984.63</b>	<b>\$29,171.43</b>
39900	OTROS SERVICIOS GENERALES	\$20,958.03	\$42,198.03	\$63,156.06	\$33,984.63	\$33,984.63	\$33,984.63	\$33,984.63	\$29,171.43
39901	OTROS SERVICIOS GENERALES	\$20,958.03	\$42,198.03	\$63,156.06	\$33,984.63	\$33,984.63	\$33,984.63	\$33,984.63	\$29,171.43
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$1,339,999.92</b>	<b>-\$41,670.00</b>	<b>\$1,298,329.92</b>	<b>\$59,341.52</b>	<b>\$59,341.52</b>	<b>\$59,341.52</b>	<b>\$59,341.52</b>	<b>\$1,238,988.40</b>
<b>44000</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,339,999.92</b>	<b>-\$41,670.00</b>	<b>\$1,298,329.92</b>	<b>\$59,341.52</b>	<b>\$59,341.52</b>	<b>\$59,341.52</b>	<b>\$59,341.52</b>	<b>\$1,238,988.40</b>
44100	Ayudas sociales a personas	\$739,999.92	-\$41,670.00	\$698,329.92	\$59,341.52	\$59,341.52	\$59,341.52	\$59,341.52	\$638,988.40
44104	AYUDAS SOCIALES A PERSONAS	\$739,999.92	-\$41,670.00	\$698,329.92	\$59,341.52	\$59,341.52	\$59,341.52	\$59,341.52	\$638,988.40
44200	Becas y otras ayudas para programas de capacitación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
44205	PREMIOS	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE:</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>\$157,786.65</b>	<b>\$157,786.65</b>	<b>\$54,309.35</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$96,096.00</b>	<b>\$0.00</b>	<b>\$96,096.00</b>	<b>\$69,539.65</b>	<b>\$69,539.65</b>	<b>\$69,539.65</b>	<b>\$69,539.65</b>	<b>\$26,556.35</b>
51200	Muebles, excepto de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$9,724.95	\$9,724.95	\$9,724.95	\$9,724.95	\$20,275.05
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	\$30,000.00	\$0.00	\$30,000.00	\$9,724.95	\$9,724.95	\$9,724.95	\$9,724.95	\$20,275.05



# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2019 Al 30/jun./2019

Fecha y 07/ago./2019

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

hora de Impresión 03:30 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
51500	Equipo de cómputo y de tecnologías de la información	\$66,096.00	\$0.00	\$66,096.00	\$59,814.70	\$59,814.70	\$59,814.70	\$59,814.70	\$6,281.30
51503	EQUIPO DE COMPUTACIÓN	\$66,096.00	\$0.00	\$66,096.00	\$59,814.70	\$59,814.70	\$59,814.70	\$59,814.70	\$6,281.30
<b>56000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$116,000.00</b>	<b>\$0.00</b>	<b>\$116,000.00</b>	<b>\$88,247.00</b>	<b>\$88,247.00</b>	<b>\$88,247.00</b>	<b>\$88,247.00</b>	<b>\$27,753.00</b>
56400	Sistemas de aire acondicionado, calefacción y de refriger.	\$116,000.00	\$0.00	\$116,000.00	\$88,247.00	\$88,247.00	\$88,247.00	\$88,247.00	\$27,753.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN	\$116,000.00	\$0.00	\$116,000.00	\$88,247.00	\$88,247.00	\$88,247.00	\$88,247.00	\$27,753.00
<b>DESARROLLO INTEGRAL DEL ARTESANO</b>		<b>\$14,746,293.62</b>	<b>\$1,913,29...</b>	<b>\$16,659,588.14</b>	<b>\$5,328,900.81</b>	<b>\$5,328,900.81</b>	<b>\$5,328,900.81</b>	<b>\$5,328,900.81</b>	<b>\$11,330,6...</b>
<b>Total Final</b>		<b>\$14,746,293.62</b>	<b>\$1,913,29...</b>	<b>\$16,659,588.14</b>	<b>\$5,328,900.81</b>	<b>\$5,328,900.81</b>	<b>\$5,328,900.81</b>	<b>\$5,328,900.81</b>	<b>\$11,330,6...</b>