



# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

## Estado Analítico del Ejercicio Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto) Del 01/ene./2019 Al 31/mar./2019

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 07/may./2019  
01:15 p. m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
<b>SERVICIOS PERSONALES</b>	<b>\$7,729,561.14</b>	<b>-\$878,174.00</b>	<b>\$6,851,387.14</b>	<b>\$1,271,815.17</b>	<b>\$1,271,815.17</b>	<b>\$5,579,571.97</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN	\$3,223,097.98	\$0.00	\$3,223,097.98	\$805,853.72	\$805,853.72	\$2,417,244.26
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITOR	\$1,104,642.06	-\$553,293.26	\$551,348.80	\$106,981.88	\$106,981.88	\$444,366.92
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,599,412.77	-\$172,136.84	\$1,427,275.93	\$162,927.06	\$162,927.06	\$1,264,348.87
SEGURIDAD SOCIAL	\$1,091,934.41	-\$142,694.94	\$949,239.47	\$136,615.71	\$136,615.71	\$812,623.76
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$287,616.00	-\$2,757.34	\$284,858.66	\$59,436.80	\$59,436.80	\$225,421.86
PREVISIONES	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$368,457.92
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$54,400.00	-\$7,291.62	\$47,108.38	\$0.00	\$0.00	\$47,108.38
<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,583,943.50</b>	<b>\$0.00</b>	<b>\$3,583,943.50</b>	<b>\$707,322.29</b>	<b>\$707,322.29</b>	<b>\$2,876,621.21</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	\$269,745.00	\$0.00	\$269,745.00	\$26,436.30	\$26,436.30	\$243,308.70
ALIMENTOS Y UTENSILIOS	\$85,902.00	\$0.00	\$85,902.00	\$14,425.67	\$14,425.67	\$71,476.33
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMEF	\$3,000,000.00	\$0.00	\$3,000,000.00	\$654,109.60	\$654,109.60	\$2,345,890.40
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$113,602.00	\$0.00	\$113,602.00	\$10,331.41	\$10,331.41	\$103,270.59
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$112,054.50	\$0.00	\$112,054.50	\$2,019.31	\$2,019.31	\$110,035.19
<b>SERVICIOS GENERALES</b>	<b>\$1,880,693.06</b>	<b>\$380,500.00</b>	<b>\$2,261,193.06</b>	<b>\$184,793.81</b>	<b>\$184,793.81</b>	<b>\$2,076,399.25</b>
SERVICIOS BASICOS	\$40,353.91	\$100,000.00	\$140,353.91	\$19,597.80	\$19,597.80	\$120,756.11
SERVICIOS DE ARRENDAMIENTO	\$5,592.02	\$8,500.00	\$14,092.02	\$1,700.00	\$1,700.00	\$12,392.02
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTR	\$344,569.51	-\$64,000.00	\$280,569.51	\$13,652.80	\$13,652.80	\$266,916.71
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$146,580.83	\$197,000.00	\$343,580.83	\$49,174.16	\$49,174.16	\$294,406.67
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$673,952.63	\$79,000.00	\$752,952.63	\$20,190.90	\$20,190.90	\$732,761.73
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$270,360.00	\$0.00	\$270,360.00	\$5,921.00	\$5,921.00	\$264,439.00
SERVICIOS DE TRASLADO Y VIATICOS	\$253,346.41	\$25,000.00	\$278,346.41	\$65,359.15	\$65,359.15	\$212,987.26
SERVICIOS OFICIALES	\$124,979.72	\$0.00	\$124,979.72	\$0.00	\$0.00	\$124,979.72
OTROS SERVICIOS GENERALES	\$20,958.03	\$35,000.00	\$55,958.03	\$9,198.00	\$9,198.00	\$46,760.03
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b>	<b>\$1,339,999.92</b>	<b>-\$380,500.00</b>	<b>\$959,499.92</b>	<b>\$14,155.18</b>	<b>\$14,155.18</b>	<b>\$945,344.74</b>
AYUDAS SOCIALES	\$1,339,999.92	-\$380,500.00	\$959,499.92	\$14,155.18	\$14,155.18	\$945,344.74
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$212,096.00</b>	<b>\$0.00</b>	<b>\$212,096.00</b>	<b>\$86,465.96</b>	<b>\$86,465.96</b>	<b>\$125,630.04</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$96,096.00	\$0.00	\$96,096.00	\$43,362.51	\$43,362.51	\$52,733.49
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$116,000.00	\$0.00	\$116,000.00	\$43,103.45	\$43,103.45	\$72,896.55
<b>Total del Gasto</b>	<b>\$14,746,293.62</b>	<b>-\$878,174.00</b>	<b>\$13,868,119.62</b>	<b>\$2,264,552.41</b>	<b>\$2,264,552.41</b>	<b>\$11,603,567.21</b>