

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000	SERVICIOS PERSONALES	\$6,279,814.62	\$2,339,073.60	\$8,618,888.22	\$5,652,404.41	\$2,967,200.02	\$5,670,094.33	-\$17,689.92	\$2,948,793.89	\$5,653,120.71	\$7,477,534.89	-\$1,807,440.56
11000	REMUNERACIONES AL PERSONAL DE CARACTER PE	\$3,737,183.87	\$1,773,219.74	\$5,510,403.61	\$3,797,903.53	\$1,712,500.08	\$3,797,903.53	\$0.00	\$1,712,500.08	\$3,797,903.53	\$4,788,480.19	-\$990,576.66
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,737,183.87	\$1,773,219.74	\$5,510,403.61	\$3,797,903.53	\$1,712,500.08	\$3,797,903.53	\$0.00	\$1,712,500.08	\$3,797,903.53	\$4,788,480.19	-\$990,576.66
11301	SUELDOS AL PERSONAL DE BASE	\$3,737,183.87	\$1,773,219.74	\$5,510,403.61	\$3,797,903.53	\$1,712,500.08	\$3,797,903.53	\$0.00	\$1,712,500.08	\$3,797,903.53	\$4,788,480.19	-\$990,576.66
12000	REMUNERACIONES AL PERSONAL DE CARACTER TR	\$31,197.38	\$961.10	\$32,158.48	\$26,506.32	\$5,652.16	\$26,506.32	\$0.00	\$5,652.16	\$26,506.32	\$40,335.89	-\$13,829.57
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$31,197.38	\$961.10	\$32,158.48	\$26,506.32	\$5,652.16	\$26,506.32	\$0.00	\$5,652.16	\$26,506.32	\$40,335.89	-\$13,829.57
12208	ZONA DE VIDA CARA	\$31,197.38	\$961.10	\$32,158.48	\$26,506.32	\$5,652.16	\$26,506.32	\$0.00	\$5,652.16	\$26,506.32	\$40,335.89	-\$13,829.57
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,465,431.32	\$376,041.93	\$1,841,473.25	\$1,115,874.44	\$726,315.02	\$1,115,874.44	\$0.00	\$725,598.81	\$1,116,590.74	\$1,753,426.60	-\$637,552.16
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$630,030.89	-\$156,085.63	\$473,945.26	\$103,294.97	\$371,366.50	\$103,294.97	\$0.00	\$370,650.29	\$104,011.27	\$389,158.25	-\$285,863.28
13201	PRIMAS DE VACACIONES	\$211,119.70	\$6,446.65	\$217,566.35	\$103,294.97	\$114,987.59	\$103,294.97	\$0.00	\$114,271.38	\$104,011.27	\$272,651.92	-\$169,356.95
13203	GRATIFICACIÓN DE FIN DE AÑO	\$418,911.19	-\$162,532.28	\$256,378.91	\$0.00	\$256,378.91	\$0.00	\$0.00	\$256,378.91	\$0.00	\$116,506.33	-\$116,506.33
13400	COMPENSACIONES	\$835,400.43	\$532,127.56	\$1,367,527.99	\$1,012,579.47	\$354,948.52	\$1,012,579.47	\$0.00	\$354,948.52	\$1,012,579.47	\$1,364,268.35	-\$351,688.88
13401	COMPENSACIONES ORDINARIAS	\$751,931.84	\$532,127.56	\$1,284,059.40	\$1,012,579.47	\$271,479.93	\$1,012,579.47	\$0.00	\$271,479.93	\$1,012,579.47	\$1,281,799.76	-\$269,220.29
13402	COMPENSACIONES EXTRAORDINARIAS	\$83,468.59	\$0.00	\$83,468.59	\$0.00	\$83,468.59	\$0.00	\$0.00	\$83,468.59	\$0.00	\$82,468.59	-\$82,468.59
14000	SEGURIDAD SOCIAL	\$557,115.63	\$162,630.79	\$719,746.42	\$538,007.51	\$181,738.91	\$555,697.43	-\$17,689.92	\$164,048.99	\$538,007.51	\$662,859.59	-\$107,162.16
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$155,158.13	\$43,749.19	\$198,907.32	\$169,153.93	\$29,753.39	\$169,153.93	\$0.00	\$29,753.39	\$169,153.93	\$204,018.70	-\$34,864.77
14102	APORTACIONES AL IMSS	\$155,158.13	\$43,749.19	\$198,907.32	\$169,153.93	\$29,753.39	\$169,153.93	\$0.00	\$29,753.39	\$169,153.93	\$204,018.70	-\$34,864.77
14200	APORTACIONES A FONDOS DE VIVIENDA	\$178,683.56	\$54,949.71	\$233,633.27	\$164,098.41	\$69,534.86	\$164,098.41	\$0.00	\$69,534.86	\$164,098.41	\$204,994.36	-\$40,895.95
14202	APORTACIONES AL INFONAVIT	\$178,683.56	\$54,949.71	\$233,633.27	\$164,098.41	\$69,534.86	\$164,098.41	\$0.00	\$69,534.86	\$164,098.41	\$204,994.36	-\$40,895.95
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$223,273.94	\$63,931.89	\$287,205.83	\$204,755.17	\$82,450.66	\$222,445.09	-\$17,689.92	\$64,760.74	\$204,755.17	\$253,846.53	-\$31,401.44
14301	APORTACIONES AL SAR	\$223,273.94	\$63,931.89	\$287,205.83	\$204,755.17	\$82,450.66	\$222,445.09	-\$17,689.92	\$64,760.74	\$204,755.17	\$253,846.53	-\$31,401.44
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$237,188.90	\$26,220.04	\$263,408.94	\$174,112.61	\$89,296.33	\$174,112.61	\$0.00	\$89,296.33	\$174,112.61	\$232,432.62	-\$58,320.01
15400	PRESTACIONES CONTRACTUALES	\$237,188.90	\$26,220.04	\$263,408.94	\$174,112.61	\$89,296.33	\$174,112.61	\$0.00	\$89,296.33	\$174,112.61	\$232,432.62	-\$58,320.01
15401	PRESTACIONES AL PERSONAL DE BASE	\$39,600.00	\$5,000.00	\$44,600.00	\$5,000.00	\$39,600.00	\$5,000.00	\$0.00	\$39,600.00	\$5,000.00	\$44,600.00	-\$39,600.00
15407	DESPENSA	\$197,588.90	\$21,220.04	\$218,808.94	\$169,112.61	\$49,696.33	\$169,112.61	\$0.00	\$49,696.33	\$169,112.61	\$187,832.62	-\$18,720.01
16000	PREVISIONES	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$0.00	\$206,817.52	\$0.00	\$0.00	\$0.00
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$0.00	\$206,817.52	\$0.00	\$0.00	\$0.00
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE B/	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$0.00	\$206,817.52	\$0.00	\$0.00	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$44,880.00	\$0.00	\$44,880.00	\$0.00	\$44,880.00	\$0.00	\$0.00	\$44,880.00	\$0.00	\$0.00	\$0.00
17100	ESTÍMULOS	\$44,880.00	\$0.00	\$44,880.00	\$0.00	\$44,880.00	\$0.00	\$0.00	\$44,880.00	\$0.00	\$0.00	\$0.00
17111	BONO DE PRODUCTIVIDAD	\$44,880.00	\$0.00	\$44,880.00	\$0.00	\$44,880.00	\$0.00	\$0.00	\$44,880.00	\$0.00	\$0.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$2,285,098.20	\$2,234,710.92	\$4,519,809.12	\$4,342,619.67	\$177,189.45	\$4,342,619.67	\$0.00	\$177,189.45	\$4,343,189.67	\$4,343,139.67	-\$520.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$120,950.04	\$55,920.00	\$176,870.04	\$168,261.18	\$8,608.86	\$168,261.18	\$0.00	\$8,608.86	\$168,531.18	\$168,781.18	-\$520.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$72,600.00	\$77,930.00	\$150,530.00	\$146,943.00	\$3,587.00	\$146,943.00	\$0.00	\$3,587.00	\$147,213.00	\$147,463.00	-\$520.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$72,600.00	\$77,930.00	\$150,530.00	\$146,943.00	\$3,587.00	\$146,943.00	\$0.00	\$3,587.00	\$147,213.00	\$147,463.00	-\$520.00

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
21600	MATERIAL DE LIMPIEZA	\$48,350.04	-\$22,010.00	\$26,340.04	\$21,318.18	\$5,021.86	\$21,318.18	\$0.00	\$5,021.86	\$21,318.18	\$21,318.18	\$0.00
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$48,350.04	-\$22,010.00	\$26,340.04	\$21,318.18	\$5,021.86	\$21,318.18	\$0.00	\$5,021.86	\$21,318.18	\$21,318.18	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$15,000.00	\$17,000.00	\$32,000.00	\$26,737.86	\$5,262.14	\$26,737.86	\$0.00	\$5,262.14	\$26,737.86	\$26,737.86	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$15,000.00	\$17,000.00	\$32,000.00	\$26,737.86	\$5,262.14	\$26,737.86	\$0.00	\$5,262.14	\$26,737.86	\$26,737.86	\$0.00
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$15,000.00	\$17,000.00	\$32,000.00	\$26,737.86	\$5,262.14	\$26,737.86	\$0.00	\$5,262.14	\$26,737.86	\$26,737.86	\$0.00
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$1,852,848.00	\$2,078,754.92	\$3,931,602.92	\$3,813,370.74	\$118,232.18	\$3,813,370.74	\$0.00	\$118,232.18	\$3,813,370.74	\$3,813,370.74	\$0.00
23800	MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZA	\$1,852,848.00	\$2,078,754.92	\$3,931,602.92	\$3,813,370.74	\$118,232.18	\$3,813,370.74	\$0.00	\$118,232.18	\$3,813,370.74	\$3,813,370.74	\$0.00
23801	MATERIA PRIMA	\$1,852,848.00	\$2,078,754.92	\$3,931,602.92	\$3,813,370.74	\$118,232.18	\$3,813,370.74	\$0.00	\$118,232.18	\$3,813,370.74	\$3,813,370.74	\$0.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABI	\$6,000.00	-\$1,850.00	\$4,150.00	\$942.26	\$3,207.74	\$942.26	\$0.00	\$3,207.74	\$942.26	\$942.26	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$6,000.00	-\$1,850.00	\$4,150.00	\$942.26	\$3,207.74	\$942.26	\$0.00	\$3,207.74	\$942.26	\$942.26	\$0.00
25303	MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE API	\$6,000.00	-\$1,850.00	\$4,150.00	\$942.26	\$3,207.74	\$942.26	\$0.00	\$3,207.74	\$942.26	\$942.26	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$129,600.00	\$75,200.00	\$204,800.00	\$171,344.51	\$33,455.49	\$171,344.51	\$0.00	\$33,455.49	\$171,344.51	\$171,344.51	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$129,600.00	\$75,200.00	\$204,800.00	\$171,344.51	\$33,455.49	\$171,344.51	\$0.00	\$33,455.49	\$171,344.51	\$171,344.51	\$0.00
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$129,600.00	\$74,900.00	\$204,500.00	\$171,344.51	\$33,155.49	\$171,344.51	\$0.00	\$33,155.49	\$171,344.51	\$171,344.51	\$0.00
26102	LUBRICANTES Y ADITIVOS	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,700.16	\$9,686.00	\$170,386.16	\$161,963.12	\$8,423.04	\$161,963.12	\$0.00	\$8,423.04	\$162,263.12	\$161,963.12	\$0.00
29100	HERRAMIENTAS MENORES	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$18,500.04	\$8,600.00	\$27,100.04	\$26,024.44	\$1,075.60	\$26,024.44	\$0.00	\$1,075.60	\$26,024.44	\$26,024.44	\$0.00
29201	ARTÍCULOS MENORES PARA SERVICIOS GENERALE	\$18,500.04	\$8,600.00	\$27,100.04	\$26,024.44	\$1,075.60	\$26,024.44	\$0.00	\$1,075.60	\$26,024.44	\$26,024.44	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$31,700.04	-\$3,800.00	\$27,900.04	\$25,914.99	\$1,985.05	\$25,914.99	\$0.00	\$1,985.05	\$25,914.99	\$25,914.99	\$0.00
29401	ARTÍCULOS ELECTRÓNICOS MENORES EQ. COMPUT	\$31,700.04	-\$3,800.00	\$27,900.04	\$25,914.99	\$1,985.05	\$25,914.99	\$0.00	\$1,985.05	\$25,914.99	\$25,914.99	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$107,500.08	\$7,886.00	\$115,386.08	\$110,023.69	\$5,362.39	\$110,023.69	\$0.00	\$5,362.39	\$110,323.69	\$110,023.69	\$0.00
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS MENORE	\$107,500.08	\$7,886.00	\$115,386.08	\$110,023.69	\$5,362.39	\$110,023.69	\$0.00	\$5,362.39	\$110,323.69	\$110,023.69	\$0.00
30000	SERVICIOS GENERALES	\$1,338,032.04	\$1,268,257.48	\$2,606,289.52	\$2,328,809.55	\$279,348.73	\$2,328,809.55	\$0.00	\$277,479.97	\$2,329,617.13	\$2,393,456.50	-\$64,646.95
31000	SERVICIOS BASICOS	\$144,403.38	\$30,016.86	\$174,420.24	\$164,928.43	\$9,491.81	\$164,928.43	\$0.00	\$9,491.81	\$165,736.01	\$165,678.42	-\$749.99
31100	ENERGÍA ELÉCTRICA	\$37,699.98	\$6,920.02	\$44,620.00	\$43,048.98	\$1,571.02	\$43,048.98	\$0.00	\$1,571.02	\$43,048.98	\$43,048.98	\$0.00
31101	ENERGÍA ELÉCTRICA	\$37,699.98	\$6,920.02	\$44,620.00	\$43,048.98	\$1,571.02	\$43,048.98	\$0.00	\$1,571.02	\$43,048.98	\$43,048.98	\$0.00
31200	GAS	\$40,503.24	-\$11,253.00	\$29,250.24	\$27,606.32	\$1,643.92	\$27,606.32	\$0.00	\$1,643.92	\$27,606.32	\$27,606.32	\$0.00
31201	GAS	\$40,503.24	-\$11,253.00	\$29,250.24	\$27,606.32	\$1,643.92	\$27,606.32	\$0.00	\$1,643.92	\$27,606.32	\$27,606.32	\$0.00
31300	AGUA	\$11,199.96	-\$2,100.00	\$9,099.96	\$8,282.49	\$817.47	\$8,282.49	\$0.00	\$817.47	\$9,090.07	\$8,282.49	\$0.00
31301	AGUA	\$11,199.96	-\$2,100.00	\$9,099.96	\$8,282.49	\$817.47	\$8,282.49	\$0.00	\$817.47	\$9,090.07	\$8,282.49	\$0.00
31400	TELEFONÍA TRADICIONAL	\$4,100.04	-\$1,060.00	\$3,040.04	\$2,709.72	\$330.32	\$2,709.72	\$0.00	\$330.32	\$2,709.72	\$2,709.72	\$0.00
31401	TELEFONÍA TRADICIONAL	\$4,100.04	-\$1,060.00	\$3,040.04	\$2,709.72	\$330.32	\$2,709.72	\$0.00	\$330.32	\$2,709.72	\$2,709.72	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$50,900.16	\$37,509.84	\$88,410.00	\$83,280.92	\$5,129.08	\$83,280.92	\$0.00	\$5,129.08	\$83,280.92	\$84,030.91	-\$749.99

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CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y 30/ene./2023
hora de Impresión 02:09 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
31801	SERVICIO POSTAL	\$50,900.16	\$37,509.84	\$88,410.00	\$83,280.92	\$5,129.08	\$83,280.92	\$0.00	\$5,129.08	\$83,280.92	\$84,030.91	-\$749.99
32000	SERVICIOS DE ARRENDAMIENTO	\$203,831.28	-\$161,090.00	\$42,741.28	\$40,505.82	\$4,104.22	\$40,505.82	\$0.00	\$2,235.46	\$40,505.82	\$40,505.82	\$0.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$190,700.04	-\$166,090.00	\$24,610.04	\$24,610.00	\$0.04	\$24,610.00	\$0.00	\$0.04	\$24,610.00	\$24,610.00	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS	\$190,700.04	-\$166,090.00	\$24,610.04	\$24,610.00	\$0.04	\$24,610.00	\$0.00	\$0.04	\$24,610.00	\$24,610.00	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$13,131.24	\$5,000.00	\$18,131.24	\$15,895.82	\$4,104.18	\$15,895.82	\$0.00	\$2,235.42	\$15,895.82	\$15,895.82	\$0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIC	\$13,131.24	\$5,000.00	\$18,131.24	\$15,895.82	\$4,104.18	\$15,895.82	\$0.00	\$2,235.42	\$15,895.82	\$15,895.82	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$66,400.12	-\$4,748.08	\$61,652.04	\$46,797.46	\$14,854.58	\$46,797.46	\$0.00	\$14,854.58	\$46,797.46	\$46,797.46	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$22,000.00	\$4,000.00	\$26,000.00	\$12,587.00	\$13,413.00	\$12,587.00	\$0.00	\$13,413.00	\$12,587.00	\$12,587.00	\$0.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$22,000.00	\$4,000.00	\$26,000.00	\$12,587.00	\$13,413.00	\$12,587.00	\$0.00	\$13,413.00	\$12,587.00	\$12,587.00	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$37,000.08	-\$10,348.08	\$26,652.00	\$25,811.46	\$840.54	\$25,811.46	\$0.00	\$840.54	\$25,811.46	\$25,811.46	\$0.00
33401	SERVICIOS DE CAPACITACIÓN	\$37,000.08	-\$10,348.08	\$26,652.00	\$25,811.46	\$840.54	\$25,811.46	\$0.00	\$840.54	\$25,811.46	\$25,811.46	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$7,400.04	\$1,600.00	\$9,000.04	\$8,399.00	\$601.04	\$8,399.00	\$0.00	\$601.04	\$8,399.00	\$8,399.00	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$7,400.04	\$1,600.00	\$9,000.04	\$8,399.00	\$601.04	\$8,399.00	\$0.00	\$601.04	\$8,399.00	\$8,399.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$259,696.20	\$570,113.00	\$829,809.20	\$615,351.89	\$214,457.31	\$615,351.89	\$0.00	\$214,457.31	\$615,351.89	\$676,956.60	-\$61,604.71
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$117,250.08	\$69,000.00	\$186,250.08	\$181,608.42	\$4,641.66	\$181,608.42	\$0.00	\$4,641.66	\$181,608.42	\$183,850.72	-\$2,242.30
34101	COMISIONES BANCARIAS	\$117,250.08	\$69,000.00	\$186,250.08	\$181,608.42	\$4,641.66	\$181,608.42	\$0.00	\$4,641.66	\$181,608.42	\$183,850.72	-\$2,242.30
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$43,000.02	\$38,653.00	\$81,653.02	\$73,336.21	\$8,316.81	\$73,336.21	\$0.00	\$8,316.81	\$73,336.21	\$73,336.21	\$0.00
34401	SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL I	\$43,000.02	\$38,653.00	\$81,653.02	\$73,336.21	\$8,316.81	\$73,336.21	\$0.00	\$8,316.81	\$73,336.21	\$73,336.21	\$0.00
34600	ALMACENAJE, ENVASE Y EMBALAJE	\$99,399.96	\$142,560.00	\$241,959.96	\$165,922.31	\$76,037.65	\$165,922.31	\$0.00	\$76,037.65	\$165,922.31	\$168,341.25	-\$2,418.94
34601	ALMACENAJE, EMBALAJE Y ENVASE	\$99,399.96	\$142,560.00	\$241,959.96	\$165,922.31	\$76,037.65	\$165,922.31	\$0.00	\$76,037.65	\$165,922.31	\$168,341.25	-\$2,418.94
34800	COMISIONES POR VENTAS	\$46.14	\$319,900.00	\$319,946.14	\$194,484.95	\$125,461.19	\$194,484.95	\$0.00	\$125,461.19	\$194,484.95	\$251,428.42	-\$56,943.47
34801	COMISIONES POR VENTAS	\$46.14	\$319,900.00	\$319,946.14	\$194,484.95	\$125,461.19	\$194,484.95	\$0.00	\$125,461.19	\$194,484.95	\$251,428.42	-\$56,943.47
35000	SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$231,400.08	-\$3,473.00	\$227,927.08	\$220,249.73	\$7,677.35	\$220,249.73	\$0.00	\$7,677.35	\$220,249.73	\$220,249.73	\$0.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMI	\$214,500.00	-\$3,873.00	\$210,627.00	\$204,080.73	\$6,546.27	\$204,080.73	\$0.00	\$6,546.27	\$204,080.73	\$204,080.73	\$0.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$214,500.00	-\$3,873.00	\$210,627.00	\$204,080.73	\$6,546.27	\$204,080.73	\$0.00	\$6,546.27	\$204,080.73	\$204,080.73	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$16,900.08	\$400.00	\$17,300.08	\$16,169.00	\$1,131.08	\$16,169.00	\$0.00	\$1,131.08	\$16,169.00	\$16,169.00	\$0.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$16,900.08	\$400.00	\$17,300.08	\$16,169.00	\$1,131.08	\$16,169.00	\$0.00	\$1,131.08	\$16,169.00	\$16,169.00	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA	\$59,800.02	\$54,073.26	\$113,873.28	\$110,636.67	\$3,236.61	\$110,636.67	\$0.00	\$3,236.61	\$110,636.67	\$110,636.67	\$0.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$49,999.98	\$52,283.30	\$102,283.28	\$100,252.67	\$2,030.61	\$100,252.67	\$0.00	\$2,030.61	\$100,252.67	\$100,252.67	\$0.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$49,999.98	\$52,283.30	\$102,283.28	\$100,252.67	\$2,030.61	\$100,252.67	\$0.00	\$2,030.61	\$100,252.67	\$100,252.67	\$0.00
36900	OTROS SERVICIOS DE INFORMACIÓN	\$9,800.04	\$1,789.96	\$11,590.00	\$10,384.00	\$1,206.00	\$10,384.00	\$0.00	\$1,206.00	\$10,384.00	\$10,384.00	\$0.00
36901	OTROS SERVICIOS DE INFORMACIÓN	\$9,800.04	\$1,789.96	\$11,590.00	\$10,384.00	\$1,206.00	\$10,384.00	\$0.00	\$1,206.00	\$10,384.00	\$10,384.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$211,000.00	\$456,898.40	\$667,898.40	\$651,446.75	\$16,451.65	\$651,446.75	\$0.00	\$16,451.65	\$651,446.75	\$651,446.75	\$0.00
37100	PASAJES AÉREOS	\$15,000.00	\$85,838.00	\$100,838.00	\$89,906.04	\$10,931.96	\$89,906.04	\$0.00	\$10,931.96	\$89,906.04	\$89,906.04	\$0.00
37101	PASAJES AÉREOS	\$15,000.00	\$85,838.00	\$100,838.00	\$89,906.04	\$10,931.96	\$89,906.04	\$0.00	\$10,931.96	\$89,906.04	\$89,906.04	\$0.00

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
37500	VIÁTICOS EN EL PAÍS	\$196,000.00	\$371,060.40	\$567,060.40	\$561,540.71	\$5,519.69	\$561,540.71	\$0.00	\$5,519.69	\$561,540.71	\$561,540.71	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$196,000.00	\$371,060.40	\$567,060.40	\$561,540.71	\$5,519.69	\$561,540.71	\$0.00	\$5,519.69	\$561,540.71	\$561,540.71	\$0.00
38000	SERVICIOS OFICIALES	\$1.00	\$229,850.00	\$229,851.00	\$227,242.14	\$2,608.86	\$227,242.14	\$0.00	\$2,608.86	\$227,242.14	\$227,242.14	\$0.00
38100	GASTOS DE CEREMONIAL	\$1.00	\$229,850.00	\$229,851.00	\$227,242.14	\$2,608.86	\$227,242.14	\$0.00	\$2,608.86	\$227,242.14	\$227,242.14	\$0.00
38101	GASTOS DE CEREMONIAL	\$1.00	\$229,850.00	\$229,851.00	\$227,242.14	\$2,608.86	\$227,242.14	\$0.00	\$2,608.86	\$227,242.14	\$227,242.14	\$0.00
39000	OTROS SERVICIOS GENERALES	\$161,499.96	\$96,617.04	\$258,117.00	\$251,650.66	\$6,466.34	\$251,650.66	\$0.00	\$6,466.34	\$251,650.66	\$253,942.91	-\$2,292.25
39900	OTROS SERVICIOS GENERALES	\$161,499.96	\$96,617.04	\$258,117.00	\$251,650.66	\$6,466.34	\$251,650.66	\$0.00	\$6,466.34	\$251,650.66	\$253,942.91	-\$2,292.25
39901	OTROS SERVICIOS GENERALES	\$161,499.96	\$96,617.04	\$258,117.00	\$251,650.66	\$6,466.34	\$251,650.66	\$0.00	\$6,466.34	\$251,650.66	\$253,942.91	-\$2,292.25
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1.00	\$657,550.00	\$657,551.00	\$631,206.80	\$26,344.20	\$631,206.80	\$0.00	\$26,344.20	\$631,206.80	\$631,206.80	\$0.00
44000	AYUDAS SOCIALES	\$1.00	\$657,550.00	\$657,551.00	\$631,206.80	\$26,344.20	\$631,206.80	\$0.00	\$26,344.20	\$631,206.80	\$631,206.80	\$0.00
44100	Ayudas sociales a personas	\$0.00	\$57,550.00	\$57,550.00	\$56,206.80	\$1,343.20	\$56,206.80	\$0.00	\$1,343.20	\$56,206.80	\$56,206.80	\$0.00
44104	AYUDAS SOCIALES A PERSONAS	\$0.00	\$57,550.00	\$57,550.00	\$56,206.80	\$1,343.20	\$56,206.80	\$0.00	\$1,343.20	\$56,206.80	\$56,206.80	\$0.00
44200	Becas y otras ayudas para programas de capacitación	\$1.00	\$600,000.00	\$600,001.00	\$575,000.00	\$25,001.00	\$575,000.00	\$0.00	\$25,001.00	\$575,000.00	\$575,000.00	\$0.00
44205	PREMIOS	\$1.00	\$600,000.00	\$600,001.00	\$575,000.00	\$25,001.00	\$575,000.00	\$0.00	\$25,001.00	\$575,000.00	\$575,000.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$213,800.00	\$213,800.00	\$208,628.67	\$5,171.33	\$208,628.67	\$0.00	\$5,171.33	\$208,628.67	\$208,628.67	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$213,800.00	\$213,800.00	\$208,628.67	\$5,171.33	\$208,628.67	\$0.00	\$5,171.33	\$208,628.67	\$208,628.67	\$0.00
51100	Muebles de oficina y estantería	\$0.00	\$29,350.00	\$29,350.00	\$27,822.50	\$1,527.50	\$27,822.50	\$0.00	\$1,527.50	\$27,822.50	\$27,822.50	\$0.00
51101	MOBILIARIO Y EQUIPO MÉDICO QUIRÚRGICO	\$0.00	\$18,300.00	\$18,300.00	\$16,772.50	\$1,527.50	\$16,772.50	\$0.00	\$1,527.50	\$16,772.50	\$16,772.50	\$0.00
51107	MOBILIARIO Y EQUIPO	\$0.00	\$11,050.00	\$11,050.00	\$11,050.00	\$0.00	\$11,050.00	\$0.00	\$0.00	\$11,050.00	\$11,050.00	\$0.00
51500	Equipo de cómputo y de tecnologías de la información	\$0.00	\$184,450.00	\$184,450.00	\$180,806.17	\$3,643.83	\$180,806.17	\$0.00	\$3,643.83	\$180,806.17	\$180,806.17	\$0.00
51503	EQUIPO DE COMPUTACIÓN	\$0.00	\$184,450.00	\$184,450.00	\$180,806.17	\$3,643.83	\$180,806.17	\$0.00	\$3,643.83	\$180,806.17	\$180,806.17	\$0.00
Total		\$9,902,945.86	\$6,713,392.00	\$16,616,337.86	\$13,163,669.10	\$3,455,253.73	\$13,181,359.02	-\$17,689.92	\$3,434,978.84	\$13,165,762.98	\$15,053,966.53	-\$1,872,607.51