



# 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)

| Del 01/ene./2023 Al 31/mar./2023

Fecha y 20/abr./2023

hora de Impresión 01:15 p. m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Concepto                                                                  | Egresos                |                                 |                        |                       |                       | Subejercicio          |
|---------------------------------------------------------------------------|------------------------|---------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
|                                                                           | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                       |
|                                                                           | 1                      | 2                               | 3=(1+2)                | 4                     | 5                     |                       |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$10,087,088.91</b> | <b>\$0.00</b>                   | <b>\$10,087,088.91</b> | <b>\$1,359,031.31</b> | <b>\$1,359,031.31</b> | <b>\$8,728,057.60</b> |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                         | \$5,128,030.00         | \$0.00                          | \$5,128,030.00         | \$740,284.98          | \$740,284.98          | \$4,387,745.02        |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                        | \$37,242.75            | \$0.00                          | \$37,242.75            | \$5,451.61            | \$5,451.61            | \$31,791.14           |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$3,466,670.82         | \$0.00                          | \$3,466,670.82         | \$406,364.80          | \$406,364.80          | \$3,060,306.02        |
| SEGURIDAD SOCIAL                                                          | \$921,420.40           | \$0.00                          | \$921,420.40           | \$152,955.60          | \$152,955.60          | \$768,464.80          |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                                  | \$484,424.94           | \$0.00                          | \$484,424.94           | \$53,974.32           | \$53,974.32           | \$430,450.62          |
| PREVISIONES                                                               | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                                   | \$49,300.00            | \$0.00                          | \$49,300.00            | \$0.00                | \$0.00                | \$49,300.00           |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$3,800,980.54</b>  | <b>\$0.00</b>                   | <b>\$3,800,980.54</b>  | <b>\$635,478.14</b>   | <b>\$635,478.14</b>   | <b>\$3,165,502.40</b> |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$153,360.36           | \$0.00                          | \$153,360.36           | \$26,209.14           | \$26,209.14           | \$127,151.22          |
| ALIMENTOS Y UTENSILIOS                                                    | \$32,626.80            | \$0.00                          | \$32,626.80            | \$2,904.63            | \$2,904.63            | \$29,722.17           |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION             | \$3,216,911.88         | \$0.00                          | \$3,216,911.88         | \$581,431.77          | \$581,431.77          | \$2,635,480.11        |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                    | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                        | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$184,319.50           | \$0.00                          | \$184,319.50           | \$12,332.85           | \$12,332.85           | \$171,986.65          |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS          | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$213,762.00           | \$0.00                          | \$213,762.00           | \$12,599.75           | \$12,599.75           | \$201,162.25          |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$2,763,773.96</b>  | <b>\$0.00</b>                   | <b>\$2,763,773.96</b>  | <b>\$400,246.36</b>   | <b>\$400,246.36</b>   | <b>\$2,363,527.60</b> |
| SERVICIOS BASICOS                                                         | \$210,895.32           | \$0.00                          | \$210,895.32           | \$74,203.26           | \$74,203.26           | \$136,692.06          |
| SERVICIOS DE ARRENDAMIENTO                                                | \$19,020.00            | \$0.00                          | \$19,020.00            | \$4,650.00            | \$4,650.00            | \$14,370.00           |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS          | \$87,193.20            | \$0.00                          | \$87,193.20            | \$2,160.06            | \$2,160.06            | \$85,033.14           |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$774,951.00           | \$0.00                          | \$774,951.00           | \$80,597.46           | \$80,597.46           | \$694,353.54          |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION        | \$293,406.84           | \$0.00                          | \$293,406.84           | \$46,563.30           | \$46,563.30           | \$246,843.54          |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                             | \$493,868.40           | \$0.00                          | \$493,868.40           | \$51,244.86           | \$51,244.86           | \$442,623.54          |
| SERVICIOS DE TRASLADO Y VIATICOS                                          | \$418,428.60           | \$0.00                          | \$418,428.60           | \$49,724.61           | \$49,724.61           | \$368,703.99          |
| SERVICIOS OFICIALES                                                       | \$161,234.36           | \$0.00                          | \$161,234.36           | \$38,999.92           | \$38,999.92           | \$122,234.44          |
| OTROS SERVICIOS GENERALES                                                 | \$304,776.24           | \$0.00                          | \$304,776.24           | \$52,102.89           | \$52,102.89           | \$252,673.35          |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$600,000.00</b>    | <b>\$0.00</b>                   | <b>\$600,000.00</b>    | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$600,000.00</b>   |



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Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)  
| Del 01/ene./2023 Al 31/mar./2023

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| Concepto                                                      | Egresos       |                                 |               |               |               | Subejercicio  |
|---------------------------------------------------------------|---------------|---------------------------------|---------------|---------------|---------------|---------------|
|                                                               | Aprobado      | Ampliaciones /<br>(Reducciones) | Modificado    | Devengado     | Pagado        |               |
|                                                               | 1             | 2                               | 3=(1+2)       | 4             | 5             |               |
|                                                               |               |                                 |               |               |               | 6 = ( 3 - 4 ) |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO      | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO                    | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| SUBSIDIOS Y SUBVENCIONES                                      | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| AYUDAS SOCIALES                                               | \$600,000.00  | \$0.00                          | \$600,000.00  | \$0.00        | \$0.00        | \$600,000.00  |
| PENSIONES Y JUBILACIONES                                      | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS      | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                          | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| DONATIVOS                                                     | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| TRANSFERENCIAS AL EXTERIOR                                    | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | <b>\$0.00</b> | <b>\$0.00</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                         | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                  | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO                 | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| VEHICULOS Y EQUIPO DE TRANSPORTE                              | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| EQUIPO DE DEFENSA Y SEGURIDAD                                 | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                      | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| ACTIVOS BIOLOGICOS                                            | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| BIENES INMUEBLES                                              | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| ACTIVOS INTANGIBLES                                           | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| <b>INVERSION PUBLICA</b>                                      | <b>\$0.00</b> | <b>\$0.00</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO                     | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| OBRA PUBLICA EN BIENES PROPIOS                                | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                   | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | <b>\$0.00</b> | <b>\$0.00</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS        | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| ACCIONES Y PARTICIPACIONES DE CAPITAL                         | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| COMPRA DE TITULOS Y VALORES                                   | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| CONCESION DE PRESTAMOS                                        | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS        | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| OTRAS INVERSIONES FINANCIERAS                                 | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| <b>PARTICIPACIONES Y APORTACIONES</b>                         | <b>\$0.00</b> | <b>\$0.00</b>                   | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |
| PARTICIPACIONES                                               | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |
| APORTACIONES                                                  | \$0.00        | \$0.00                          | \$0.00        | \$0.00        | \$0.00        | \$0.00        |



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| Concepto                                              | Egresos         |                                 |                 |                |                | Subejercicio    |
|-------------------------------------------------------|-----------------|---------------------------------|-----------------|----------------|----------------|-----------------|
|                                                       | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado      | Pagado         |                 |
|                                                       | 1               | 2                               | 3=(1+2)         | 4              | 5              | 6 = ( 3 - 4 )   |
| CONVENIOS                                             | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| DEUDA PUBLICA                                         | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| AMORTIZACION DE LA DEUDA PUBLICA                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| INTERESES DE LA DEUDA PUBLICA                         | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| COMISIONES DE LA DEUDA PUBLICA                        | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| GASTOS DE LA DEUDA PUBLICA                            | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| COSTO POR COBERTURAS                                  | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| APOYOS FINANCIEROS                                    | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES<br>(ADEFAS) | \$0.00          | \$0.00                          | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| Total del Gasto                                       | \$17,251,843.41 | \$0.00                          | \$17,251,843.41 | \$2,394,755.81 | \$2,394,755.81 | \$14,857,087.60 |