FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión | 30/abr./2024 01:49 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	**SERVICIOS PERSONALES**	**$10,018,874.78**	**$279,500.00**	**$10,298,374.78**	**$1,970,466.35**	**$1,970,466.35**	**$1,970,466.35**	**$1,970,466.35**	**$8,327,908.43**
11000	**REMUNERACIONES AL PERSONAL DE CARACT**	**$4,728,936.00**	**$279,500.00**	**$5,008,436.00**	**$1,414,635.25**	**$1,414,635.25**	**$1,414,635.25**	**$1,414,635.25**	**$3,593,800.75**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$4,728,936.00	$279,500.00	$5,008,436.00	$1,414,635.25	$1,414,635.25	$1,414,635.25	$1,414,635.25	$3,593,800.75
11301	SUELDOS AL PERSONAL DE BASE	$4,728,936.00	$279,500.00	$5,008,436.00	$1,414,635.25	$1,414,635.25	$1,414,635.25	$1,414,635.25	$3,593,800.75
12000	**REMUNERACIONES AL PERSONAL DE CARACT**	**$39,476.98**	**$0.00**	**$39,476.98**	**$8,457.52**	**$8,457.52**	**$8,457.52**	**$8,457.52**	**$31,019.46**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$39,476.98	$0.00	$39,476.98	$8,457.52	$8,457.52	$8,457.52	$8,457.52	$31,019.46
12208	ZONA DE VIDA CARA	$39,476.98	$0.00	$39,476.98	$8,457.52	$8,457.52	$8,457.52	$8,457.52	$31,019.46
13000	**REMUNERACIONES ADICIONALES Y ESPECIAL**	**$3,621,616.59**	**$0.00**	**$3,621,616.59**	**$418,283.96**	**$418,283.96**	**$418,283.96**	**$418,283.96**	**$3,203,332.63**
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	$816,127.34	$0.00	$816,127.34	$0.00	$0.00	$0.00	$0.00	$816,127.34
13201	PRIMAS DE VACACIONES	$272,042.45	$0.00	$272,042.45	$0.00	$0.00	$0.00	$0.00	$272,042.45
13203	GRATIFICACIÓN DE FIN DE AÑO	$544,084.89	$0.00	$544,084.89	$0.00	$0.00	$0.00	$0.00	$544,084.89
13400	COMPENSACIONES	$2,805,489.25	$0.00	$2,805,489.25	$418,283.96	$418,283.96	$418,283.96	$418,283.96	$2,387,205.29
13401	COMPENSACIONES ORDINARIAS	$2,500,974.88	$0.00	$2,500,974.88	$418,283.96	$418,283.96	$418,283.96	$418,283.96	$2,082,690.92
13402	COMPENSACIONES EXTRAORDINARIAS	$304,514.37	$0.00	$304,514.37	$0.00	$0.00	$0.00	$0.00	$304,514.37
14000	**SEGURIDAD SOCIAL**	**$1,007,300.17**	**$0.00**	**$1,007,300.17**	**$37,427.52**	**$37,427.52**	**$37,427.52**	**$37,427.52**	**$969,872.65**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$1,007,300.17	$0.00	$1,007,300.17	$37,427.52	$37,427.52	$37,427.52	$37,427.52	$969,872.65
14102	APORTACIONES AL IMSS	$1,007,300.17	$0.00	$1,007,300.17	$37,427.52	$37,427.52	$37,427.52	$37,427.52	$969,872.65
15000	**OTRAS PRESTACIONES SOCIALES Y ECONOMI**	**$565,445.04**	**$0.00**	**$565,445.04**	**$91,662.10**	**$91,662.10**	**$91,662.10**	**$91,662.10**	**$473,782.94**
15400	PRESTACIONES CONTRACTUALES	$565,445.04	$0.00	$565,445.04	$91,662.10	$91,662.10	$91,662.10	$91,662.10	$473,782.94
15401	PRESTACIONES AL PERSONAL DE BASE	$116,165.04	$0.00	$116,165.04	$0.00	$0.00	$0.00	$0.00	$116,165.04
15407	DESPENSA	$449,280.00	$0.00	$449,280.00	$91,662.10	$91,662.10	$91,662.10	$91,662.10	$357,617.90
17000	**PAGO DE ESTIMULOS A SERVIDORES PUBLICC**	**$56,100.00**	**$0.00**	**$56,100.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$56,100.00**
17100	ESTÍMULOS	$56,100.00	$0.00	$56,100.00	$0.00	$0.00	$0.00	$0.00	$56,100.00
17111	BONO DE PRODUCTIVIDAD	$56,100.00	$0.00	$56,100.00	$0.00	$0.00	$0.00	$0.00	$56,100.00
20000	**MATERIALES Y SUMINISTROS**	**$4,675,126.82**	**-$212,000.00**	**$4,463,126.82**	**$864,350.06**	**$864,350.06**	**$864,350.06**	**$864,350.06**	**$3,598,776.76**
21000	**MATERIALES DE ADMINISTRACION, EMISION D**	**$189,143.66**	**$0.00**	**$189,143.66**	**$25,676.73**	**$25,676.73**	**$25,676.73**	**$25,676.73**	**$163,466.93**
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	$113,533.18	$0.00	$113,533.18	$15,797.79	$15,797.79	$15,797.79	$15,797.79	$97,735.39
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES D	$113,533.18	$0.00	$113,533.18	$15,797.79	$15,797.79	$15,797.79	$15,797.79	$97,735.39
21600	MATERIAL DE LIMPIEZA	$75,610.48	$0.00	$75,610.48	$9,878.94	$9,878.94	$9,878.94	$9,878.94	$65,731.54
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	$75,610.48	$0.00	$75,610.48	$9,878.94	$9,878.94	$9,878.94	$9,878.94	$65,731.54
22000	**ALIMENTOS Y UTENSILIOS**	**$40,239.53**	**$2,000.00**	**$42,239.53**	**$12,004.62**	**$12,004.62**	**$12,004.62**	**$12,004.62**	**$30,234.91**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$40,239.53	$2,000.00	$42,239.53	$12,004.62	$12,004.62	$12,004.62	$12,004.62	$30,234.91
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$40,239.53	$2,000.00	$42,239.53	$12,004.62	$12,004.62	$12,004.62	$12,004.62	$30,234.91
23000	**MATERIAS PRIMAS Y MATERIALES DE PRODUC**	**$3,954,778.75**	**-$190,000.00**	**$3,764,778.75**	**$775,029.32**	**$775,029.32**	**$775,029.32**	**$775,029.32**	**$2,989,749.43**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
23800	MERCANCÍAS ADQUIRIDAS PARA SU COMERC	$3,954,778.75	-$190,000.00	$3,764,778.75	$775,029.32	$775,029.32	$775,029.32	$775,029.32	$2,989,749.43
23801	MATERIA PRIMA	$3,954,778.75	-$190,000.00	$3,764,778.75	$775,029.32	$775,029.32	$775,029.32	$775,029.32	$2,989,749.43
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$227,326.32**	**-$18,000.00**	**$209,326.32**	**$24,776.20**	**$24,776.20**	**$24,776.20**	**$24,776.20**	**$184,550.12**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$227,326.32	-$18,000.00	$209,326.32	$24,776.20	$24,776.20	$24,776.20	$24,776.20	$184,550.12
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$227,326.32	-$18,000.00	$209,326.32	$24,776.20	$24,776.20	$24,776.20	$24,776.20	$184,550.12
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIO**	**$263,638.56**	**-$6,000.00**	**$257,638.56**	**$26,863.19**	**$26,863.19**	**$26,863.19**	**$26,863.19**	**$230,775.37**
29100	HERRAMIENTAS MENORES	$4,691.43	$0.00	$4,691.43	$1,206.04	$1,206.04	$1,206.04	$1,206.04	$3,485.39
29101	ACCESORIOS Y MATERIALES MENORES	$4,691.43	$0.00	$4,691.43	$1,206.04	$1,206.04	$1,206.04	$1,206.04	$3,485.39
29200	REFACCIONES Y ACCESORIOS MENORES DE	$41,263.83	$3,500.00	$44,763.83	$10,204.34	$10,204.34	$10,204.34	$10,204.34	$34,559.49
29201	ARTÍCULOS MENORES PARA SERVICIOS GENI	$41,263.83	$3,500.00	$44,763.83	$10,204.34	$10,204.34	$10,204.34	$10,204.34	$34,559.49
29400	REFACCIONES Y ACCESORIOS MENORES DE	$49,572.96	$0.00	$49,572.96	$2,828.67	$2,828.67	$2,828.67	$2,828.67	$46,744.29
29401	ARTÍCULOS ELECTRÓNICOS MENORES EQ. C(	$49,572.96	$0.00	$49,572.96	$2,828.67	$2,828.67	$2,828.67	$2,828.67	$46,744.29
29600	REFACCIONES Y ACCESORIOS MENORES DE	$168,110.34	-$9,500.00	$158,610.34	$12,624.14	$12,624.14	$12,624.14	$12,624.14	$145,986.20
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	$168,110.34	-$9,500.00	$158,610.34	$12,624.14	$12,624.14	$12,624.14	$12,624.14	$145,986.20
30000	**SERVICIOS GENERALES**	**$3,778,636.85**	**-$117,213.69**	**$3,661,423.16**	**$435,087.46**	**$435,087.46**	**$435,087.46**	**$435,087.46**	**$3,226,335.70**
31000	**SERVICIOS BASICOS**	**$260,103.01**	**$3,000.00**	**$263,103.01**	**$34,918.84**	**$34,918.84**	**$34,918.84**	**$34,918.84**	**$228,184.17**
31100	ENERGÍA ELÉCTRICA	$58,955.82	$0.00	$58,955.82	$7,408.94	$7,408.94	$7,408.94	$7,408.94	$51,546.88
31101	ENERGÍA ELÉCTRICA	$58,955.82	$0.00	$58,955.82	$7,408.94	$7,408.94	$7,408.94	$7,408.94	$51,546.88
31200	GAS	$63,334.53	$3,000.00	$66,334.53	$14,246.77	$14,246.77	$14,246.77	$14,246.77	$52,087.76
31201	GAS	$63,334.53	$3,000.00	$66,334.53	$14,246.77	$14,246.77	$14,246.77	$14,246.77	$52,087.76
31300	AGUA	$17,514.68	$0.00	$17,514.68	$2,747.97	$2,747.97	$2,747.97	$2,747.97	$14,766.71
31301	AGUA	$17,514.68	$0.00	$17,514.68	$2,747.97	$2,747.97	$2,747.97	$2,747.97	$14,766.71
31400	TELEFONÍA TRADICIONAL	$3,699.98	$0.00	$3,699.98	$0.00	$0.00	$0.00	$0.00	$3,699.98
31401	TELEFONÍA TRADICIONAL	$3,699.98	$0.00	$3,699.98	$0.00	$0.00	$0.00	$0.00	$3,699.98
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	$116,598.00	$0.00	$116,598.00	$10,515.16	$10,515.16	$10,515.16	$10,515.16	$106,082.84
31801	SERVICIO POSTAL	$116,598.00	$0.00	$116,598.00	$10,515.16	$10,515.16	$10,515.16	$10,515.16	$106,082.84
32000	**SERVICIOS DE ARRENDAMIENTO**	**$23,457.89**	**$5,000.00**	**$28,457.89**	**$9,800.00**	**$9,800.00**	**$9,800.00**	**$9,800.00**	**$18,657.89**
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	$23,457.89	$5,000.00	$28,457.89	$9,800.00	$9,800.00	$9,800.00	$9,800.00	$18,657.89
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	$23,457.89	$5,000.00	$28,457.89	$9,800.00	$9,800.00	$9,800.00	$9,800.00	$18,657.89
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS, TE**	**$107,537.77**	**$9,000.00**	**$116,537.77**	**$19,390.00**	**$19,390.00**	**$19,390.00**	**$19,390.00**	**$97,147.77**
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	$34,403.92	$0.00	$34,403.92	$0.00	$0.00	$0.00	$0.00	$34,403.92
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	$34,403.92	$0.00	$34,403.92	$0.00	$0.00	$0.00	$0.00	$34,403.92
33400	SERVICIOS DE CAPACITACIÓN	$57,861.51	$9,000.00	$66,861.51	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$48,861.51
33401	SERVICIOS DE CAPACITACIÓN	$57,861.51	$9,000.00	$66,861.51	$18,000.00	$18,000.00	$18,000.00	$18,000.00	$48,861.51

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33800	SERVICIOS DE VIGILANCIA	$15,272.34	$0.00	$15,272.34	$1,390.00	$1,390.00	$1,390.00	$1,390.00	$13,882.34
33801	SERVICIOS DE VIGILANCIA	$15,272.34	$0.00	$15,272.34	$1,390.00	$1,390.00	$1,390.00	$1,390.00	$13,882.34
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y COMI**	**$955,768.42**	**$58,500.00**	**$1,014,268.42**	**$197,829.94**	**$197,829.94**	**$197,829.94**	**$197,829.94**	**$816,438.48**
34100	SERVICIOS FINANCIEROS Y BANCARIOS	$306,690.08	$0.00	$306,690.08	$44,181.30	$44,181.30	$44,181.30	$44,181.30	$262,508.78
34101	COMISIONES BANCARIAS	$306,690.08	$0.00	$306,690.08	$44,181.30	$44,181.30	$44,181.30	$44,181.30	$262,508.78
34400	SEGUROS DE RESPONSABILIDAD PATRIMONI/	$67,244.08	$31,000.00	$98,244.08	$41,841.97	$41,841.97	$41,841.97	$41,841.97	$56,402.11
34401	SEGURO DE RESPONSABILIDAD PATRIMONIAI	$67,244.08	$31,000.00	$98,244.08	$41,841.97	$41,841.97	$41,841.97	$41,841.97	$56,402.11
34600	ALMACENAJE, ENVASE Y EMBALAJE	$192,443.05	$0.00	$192,443.05	$12,975.36	$12,975.36	$12,975.36	$12,975.36	$179,467.69
34601	ALMACENAJE, EMBALAJE Y ENVASE	$192,443.05	$0.00	$192,443.05	$12,975.36	$12,975.36	$12,975.36	$12,975.36	$179,467.69
34800	COMISIONES POR VENTAS	$389,391.21	$27,500.00	$416,891.21	$98,831.31	$98,831.31	$98,831.31	$98,831.31	$318,059.90
34801	COMISIONES POR VENTAS	$389,391.21	$27,500.00	$416,891.21	$98,831.31	$98,831.31	$98,831.31	$98,831.31	$318,059.90
35000	**SERVICIOS DE INSTALACION, REPARACION, M/**	**$361,866.74**	**$15,000.00**	**$376,866.74**	**$43,752.15**	**$43,752.15**	**$43,752.15**	**$43,752.15**	**$333,114.59**
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	$335,438.36	-$124,765.95	$210,672.41	$11,200.00	$11,200.00	$11,200.00	$11,200.00	$199,472.41
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	$335,438.36	-$124,765.95	$210,672.41	$11,200.00	$11,200.00	$11,200.00	$11,200.00	$199,472.41
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESE(	$0.00	$139,765.95	$139,765.95	$29,072.15	$29,072.15	$29,072.15	$29,072.15	$110,693.80
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGII	$0.00	$139,765.95	$139,765.95	$29,072.15	$29,072.15	$29,072.15	$29,072.15	$110,693.80
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$26,428.38	$0.00	$26,428.38	$3,480.00	$3,480.00	$3,480.00	$3,480.00	$22,948.38
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$26,428.38	$0.00	$26,428.38	$3,480.00	$3,480.00	$3,480.00	$3,480.00	$22,948.38
36000	**SERVICIOS DE COMUNICACION SOCIAL Y PUBI**	**$609,101.51**	**-$70,000.00**	**$539,101.51**	**$30,127.44**	**$30,127.44**	**$30,127.44**	**$30,127.44**	**$508,974.07**
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$469,144.78	-$70,000.00	$399,144.78	$27,007.44	$27,007.44	$27,007.44	$27,007.44	$372,137.34
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$469,144.78	-$70,000.00	$399,144.78	$27,007.44	$27,007.44	$27,007.44	$27,007.44	$372,137.34
36900	OTROS SERVICIOS DE INFORMACIÓN	$139,956.73	$0.00	$139,956.73	$3,120.00	$3,120.00	$3,120.00	$3,120.00	$136,836.73
36901	OTROS SERVICIOS DE INFORMACIÓN	$139,956.73	$0.00	$139,956.73	$3,120.00	$3,120.00	$3,120.00	$3,120.00	$136,836.73
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$886,057.79**	**-$98,000.00**	**$788,057.79**	**$46,014.35**	**$46,014.35**	**$46,014.35**	**$46,014.35**	**$742,043.44**
37100	PASAJES AÉREOS	$62,552.65	$0.00	$62,552.65	$6,006.03	$6,006.03	$6,006.03	$6,006.03	$56,546.62
37101	PASAJES AÉREOS	$62,552.65	$0.00	$62,552.65	$6,006.03	$6,006.03	$6,006.03	$6,006.03	$56,546.62
37500	VIÁTICOS EN EL PAÍS	$823,505.14	-$98,000.00	$725,505.14	$40,008.32	$40,008.32	$40,008.32	$40,008.32	$685,496.82
37501	VIÁTICOS EN EL PAÍS	$823,505.14	-$98,000.00	$725,505.14	$40,008.32	$40,008.32	$40,008.32	$40,008.32	$685,496.82
38000	**SERVICIOS OFICIALES**	**$198,854.78**	**-$39,713.69**	**$159,141.09**	**$5,409.00**	**$5,409.00**	**$5,409.00**	**$5,409.00**	**$153,732.09**
38100	GASTOS DE CEREMONIAL	$198,854.78	-$39,713.69	$159,141.09	$5,409.00	$5,409.00	$5,409.00	$5,409.00	$153,732.09
38101	GASTOS DE CEREMONIAL	$198,854.78	-$39,713.69	$159,141.09	$5,409.00	$5,409.00	$5,409.00	$5,409.00	$153,732.09
39000	**OTROS SERVICIOS GENERALES**	**$375,888.94**	**$0.00**	**$375,888.94**	**$47,845.74**	**$47,845.74**	**$47,845.74**	**$47,845.74**	**$328,043.20**
39900	OTROS SERVICIOS GENERALES	$375,888.94	$0.00	$375,888.94	$47,845.74	$47,845.74	$47,845.74	$47,845.74	$328,043.20
39901	OTROS SERVICIOS GENERALES	$375,888.94	$0.00	$375,888.94	$47,845.74	$47,845.74	$47,845.74	$47,845.74	$328,043.20

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA
CHIHUAHUA
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión | 30/abr./2024 01:49 p. m.

	Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
40000	**TRANSFERENCIAS, ASIGNACIONES, SUB**	**$1,404,427.99**	**$49,713.69**	**$1,454,141.68**	**$8,896.00**	**$8,896.00**	**$8,896.00**	**$8,896.00**	**$1,445,245.68**
44000	**AYUDAS SOCIALES**	**$1,404,427.99**	**$49,713.69**	**$1,454,141.68**	**$8,896.00**	**$8,896.00**	**$8,896.00**	**$8,896.00**	**$1,445,245.68**
44100	Ayudas sociales a personas	$0.00	$49,713.69	$49,713.69	$8,896.00	$8,896.00	$8,896.00	$8,896.00	$40,817.69
44104	AYUDAS SOCIALES A PERSONAS	$0.00	$49,713.69	$49,713.69	$8,896.00	$8,896.00	$8,896.00	$8,896.00	$40,817.69
44200	Becas y otras ayudas para programas de capacita	$1,404,427.99	$0.00	$1,404,427.99	$0.00	$0.00	$0.00	$0.00	$1,404,427.99
44205	PREMIOS	$1,404,427.99	$0.00	$1,404,427.99	$0.00	$0.00	$0.00	$0.00	$1,404,427.99
	Total	**$19,877,066.44**	**$0.00**	**$19,877,066.44**	**$3,278,799.87**	**$3,278,799.87**	**$3,278,799.87**	**$3,278,799.87**	**$16,598,266....**