



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./2020 Al 30/jun./2020

Fecha y 27/jul./2020

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Usu: supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
SERVICIOS PERSONALES	\$8,104,471.48	-\$423,279.65	\$7,681,191.83	\$3,019,233.97	\$3,019,233.97	\$4,661,957.86
REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN	\$3,387,228.03	-\$204,038.76	\$3,183,189.27	\$1,596,555.12	\$1,596,555.12	\$1,586,634.15
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITOR	\$1,138,533.40	-\$30,918.56	\$1,107,614.84	\$568,811.44	\$568,811.44	\$538,803.40
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,753,466.90	-\$124,049.33	\$1,629,417.57	\$391,913.71	\$391,913.71	\$1,237,503.86
SEGURIDAD SOCIAL	\$1,161,166.31	-\$64,273.00	\$1,096,893.31	\$342,241.70	\$342,241.70	\$754,651.61
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$287,616.00	\$0.00	\$287,616.00	\$119,712.00	\$119,712.00	\$167,904.00
PREVISIONES	\$322,060.84	\$0.00	\$322,060.84	\$0.00	\$0.00	\$322,060.84
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$54,400.00	\$0.00	\$54,400.00	\$0.00	\$0.00	\$54,400.00
MATERIALES Y SUMINISTROS	\$3,370,920.00	-\$101,824.00	\$3,269,096.00	\$1,615,992.33	\$1,615,992.33	\$1,653,103.67
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	\$201,400.00	-\$52,037.00	\$149,363.00	\$67,947.63	\$67,947.63	\$81,415.37
ALIMENTOS Y UTENSILIOS	\$58,300.00	-\$34,687.00	\$23,613.00	\$6,249.93	\$6,249.93	\$17,363.07
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMEF	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,488,685.22	\$1,488,685.22	\$1,511,314.78
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA	\$2,640.00	-\$2,600.00	\$40.00	\$0.00	\$0.00	\$40.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$56,700.00	-\$14,500.00	\$42,200.00	\$11,664.01	\$11,664.01	\$30,535.99
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$51,880.00	\$2,000.00	\$53,880.00	\$41,445.54	\$41,445.54	\$12,434.46
SERVICIOS GENERALES	\$1,880,502.00	\$7,024.00	\$1,887,526.00	\$714,769.49	\$714,769.49	\$1,172,756.51
SERVICIOS BASICOS	\$58,067.00	\$22,180.00	\$80,247.00	\$56,568.74	\$56,568.74	\$23,678.26
SERVICIOS DE ARRENDAMIENTO	\$5,500.00	\$2,250.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTR	\$344,250.00	\$5,382.00	\$349,632.00	\$5,082.08	\$5,082.08	\$344,549.92
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$144,280.00	\$41,492.00	\$185,772.00	\$183,432.87	\$183,432.87	\$2,339.13
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$665,012.00	-\$92,330.00	\$572,682.00	\$251,348.58	\$251,348.58	\$321,333.42
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$270,360.00	\$0.00	\$270,360.00	\$25,143.42	\$25,143.42	\$245,216.58
SERVICIOS DE TRASLADO Y VIATICOS	\$249,303.00	\$0.00	\$249,303.00	\$138,721.18	\$138,721.18	\$110,581.82
SERVICIOS OFICIALES	\$123,090.00	\$0.00	\$123,090.00	\$0.00	\$0.00	\$123,090.00
OTROS SERVICIOS GENERALES	\$20,640.00	\$28,050.00	\$48,690.00	\$46,722.62	\$46,722.62	\$1,967.38
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI	\$1,340,000.00	\$40,000.00	\$1,380,000.00	\$70,638.77	\$70,638.77	\$1,309,361.23
AYUDAS SOCIALES	\$1,340,000.00	\$40,000.00	\$1,380,000.00	\$70,638.77	\$70,638.77	\$1,309,361.23
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$50,000.00	\$74,335.54	\$124,335.54	\$103,126.51	\$103,126.51	\$21,209.03
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$50,000.00	\$74,335.54	\$124,335.54	\$103,126.51	\$103,126.51	\$21,209.03
Total del Gasto	\$14,745,893.48	-\$403,744.11	\$14,342,149.37	\$5,523,761.07	\$5,523,761.07	\$8,818,388.30