FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

CHIHUAHUA

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capitulo y Concepto)

| Del 01/ene./2020 Al 30/sep./2020

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión | 22/oct./2020 11:12 a. m.

Concepto	Egresos					
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
SERVICIOS PERSONALES	**$8,104,471.48**	**-$423,279.65**	**$7,681,191.83**	**$4,748,267.32**	**$4,748,267.32**	**$2,932,924.51**
REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN	$3,387,228.03	-$204,038.76	$3,183,189.27	$2,399,585.03	$2,399,585.03	$783,604.24
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITOR	$1,138,533.40	-$30,918.56	$1,107,614.84	$829,307.10	$829,307.10	$278,307.74
REMUNERACIONES ADICIONALES Y ESPECIALES	$1,753,466.90	-$124,049.33	$1,629,417.57	$711,655.69	$711,655.69	$917,761.88
SEGURIDAD SOCIAL	$1,161,166.31	-$64,273.00	$1,096,893.31	$628,055.50	$628,055.50	$468,837.81
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	$287,616.00	$0.00	$287,616.00	$179,664.00	$179,664.00	$107,952.00
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**	**-$144,384.00**	**$3,226,536.00**	**$2,410,546.16**	**$2,410,546.16**	**$815,989.84**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	$201,400.00	-$83,447.00	$117,953.00	$90,462.36	$90,462.36	$27,490.64
ALIMENTOS Y UTENSILIOS	$58,300.00	-$44,487.00	$13,813.00	$7,243.10	$7,243.10	$6,569.90
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMEF	$3,000,000.00	$0.00	$3,000,000.00	$2,246,149.89	$2,246,149.89	$753,850.11
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	-$17,000.00	$39,700.00	$15,899.48	$15,899.48	$23,800.52
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$51,880.00	$3,150.00	$55,030.00	$50,791.33	$50,791.33	$4,238.67
SERVICIOS GENERALES	**$1,880,502.00**	**$49,584.00**	**$1,930,086.00**	**$1,019,169.28**	**$1,019,169.28**	**$910,916.72**
SERVICIOS BASICOS	$58,067.00	$38,660.00	$96,727.00	$80,708.94	$80,708.94	$16,018.06
SERVICIOS DE ARRENDAMIENTO	$5,500.00	$6,150.00	$11,650.00	$11,650.00	$11,650.00	$0.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTR	$344,250.00	-$102,898.00	$241,352.00	$10,872.08	$10,872.08	$230,479.92
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$144,280.00	$135,242.00	$279,522.00	$238,629.36	$238,629.36	$40,892.64
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	$665,012.00	-$83,620.00	$581,392.00	$356,831.32	$356,831.32	$224,560.68
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	$270,360.00	$0.00	$270,360.00	$47,943.72	$47,943.72	$222,416.28
SERVICIOS DE TRASLADO Y VIATICOS	$249,303.00	$20,000.00	$269,303.00	$198,230.62	$198,230.62	$71,072.38
SERVICIOS OFICIALES	$123,090.00	-$40,000.00	$83,090.00	$2,590.65	$2,590.65	$80,499.35
OTROS SERVICIOS GENERALES	$20,640.00	$76,050.00	$96,690.00	$71,712.59	$71,712.59	$24,977.41
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI	**$1,340,000.00**	**$247,750.00**	**$1,587,750.00**	**$558,087.03**	**$558,087.03**	**$1,029,662.97**
AYUDAS SOCIALES	$1,340,000.00	$247,750.00	$1,587,750.00	$558,087.03	$558,087.03	$1,029,662.97
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**$50,000.00**	**$74,335.54**	**$124,335.54**	**$111,026.51**	**$111,026.51**	**$13,309.03**
MOBILIARIO Y EQUIPO DE ADMINISTRACION	$50,000.00	$74,335.54	$124,335.54	$111,026.51	$111,026.51	$13,309.03
Total del Gasto	**$14,745,893.48**	**-$195,994.11**	**$14,549,899.37**	**$8,847,096.30**	**$8,847,096.30**	**$5,702,803.07**