



FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA

CHIHUAHUA

Estado Analítico del Ejercicio Presupuesto de Egresos

| Del 01/ene./2018 Al 30/jun./2018

Egresos

Concepto	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado	Pagado 5	Subejercicio 6 = (3 - 4)
SERVICIOS PERSONALES	\$5,582,539.87	\$162,011.80	\$5,744,551.67	\$1,997,783.16	\$1,997,783.16	\$3,746,768.51
REMUNERACIONES AL PERSONAL DE CARACTER	\$3,084,302.98	\$138,801.00	\$3,223,103.98	\$1,353,026.44	\$1,353,026.44	\$1,870,077.54
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,222,572.78	\$23,210.80	\$1,245,783.58	\$320,277.20	\$320,277.20	\$925,506.38
SEGURIDAD SOCIAL	\$809,449.84	\$0.00	\$809,449.84	\$216,924.12	\$216,924.12	\$592,525.72
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$206,724.00	\$0.00	\$206,724.00	\$107,555.40	\$107,555.40	\$99,168.60
PREVISIONES	\$220,390.27	\$0.00	\$220,390.27	\$0.00	\$0.00	\$220,390.27
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$39,100.00	\$0.00	\$39,100.00	\$0.00	\$0.00	\$39,100.00
MATERIALES Y SUMINISTROS	\$2,460,873.92	\$10,000.00	\$2,470,873.92	\$1,337,489.46	\$1,337,489.46	\$1,133,384.46
MATERIALES DE ADMINISTRACION, EMISION DE	\$95,919.92	\$30,000.00	\$125,919.92	\$88,066.12	\$88,066.12	\$37,853.80
ALIMENTOS Y UTENSILIOS	\$85,890.00	-\$15,000.00	\$70,890.00	\$26,159.58	\$26,159.58	\$44,730.42
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$2,160,000.00	\$0.00	\$2,160,000.00	\$1,176,881.04	\$1,176,881.04	\$983,118.96
MATERIALES Y ARTICULOS DE CONSTRUCCION Y	\$2,640.00	\$0.00	\$2,640.00	\$726.72	\$726.72	\$1,913.28
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$52,800.00	-\$8,000.00	\$44,800.00	\$16,773.40	\$16,773.40	\$28,026.60
HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$63,624.00	\$3,000.00	\$66,624.00	\$28,882.60	\$28,882.60	\$37,741.40
SERVICIOS GENERALES	\$3,110,372.00	-\$109,000.00	\$3,001,372.00	\$1,345,231.49	\$1,345,231.49	\$1,656,140.51
SERVICIOS BASICOS	\$120,384.00	\$0.00	\$120,384.00	\$32,068.06	\$32,068.06	\$88,315.94
SERVICIOS DE ARRENDAMIENTO	\$17,160.00	\$0.00	\$17,160.00	\$7,200.00	\$7,200.00	\$9,960.00
SERVICIOS PROFESIONALES, CIENTIFICOS,	\$401,088.00	-\$10,000.00	\$391,088.00	\$20,763.09	\$20,763.09	\$370,324.91
SERVICIOS FINANCIEROS, BANCARIOS Y	\$365,420.00	\$0.00	\$365,420.00	\$147,706.51	\$147,706.51	\$217,713.49
SERVICIOS DE INSTALACION, REPARACION,	\$1,417,160.00	-\$99,000.00	\$1,318,160.00	\$826,721.12	\$826,721.12	\$491,438.88
SERVICIOS DE COMUNICACION SOCIAL Y	\$270,360.00	\$0.00	\$270,360.00	\$93,481.65	\$93,481.65	\$176,878.35
SERVICIOS DE TRASLADO Y VIATICOS	\$266,000.00	\$0.00	\$266,000.00	\$192,603.63	\$192,603.63	\$73,396.37
SERVICIOS OFICIALES	\$200,000.00	\$0.00	\$200,000.00	\$10,325.00	\$10,325.00	\$189,675.00
OTROS SERVICIOS GENERALES	\$52,800.00	\$0.00	\$52,800.00	\$14,362.43	\$14,362.43	\$38,437.57
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$1,240,000.00	\$0.00	\$1,240,000.00	\$58,455.56	\$58,455.56	\$1,181,544.44
AYUDAS SOCIALES	\$1,240,000.00	\$0.00	\$1,240,000.00	\$58,455.56	\$58,455.56	\$1,181,544.44
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$99,000.00	\$99,000.00	\$13,536.43	\$13,536.43	\$85,463.57
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$93,000.00	\$93,000.00	\$8,273.28	\$8,273.28	\$84,726.72
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$6,000.00	\$6,000.00	\$5,263.15	\$5,263.15	\$736.85
Total del Gasto	\$12,393,785.79	\$162,011.80	\$12,555,797.59	\$4,752,496.10	\$4,752,496.10	\$7,803,301.49