



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 31/mar./2020

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y 06/abr./2020

hora de Impresión 12:33 p. m.

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	\$0.00	\$8,104,471.48	\$893,162.36	\$1,438,967.85	\$7,211,309.12
REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN	\$3,387,228.03	\$0.00	\$3,387,228.03	\$562,279.83	\$844,774.65	\$2,824,948.20
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITOR	\$1,138,533.40	\$0.00	\$1,138,533.40	\$126,949.35	\$183,753.03	\$1,011,584.05
REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,753,466.90	\$0.00	\$1,753,466.90	\$131,161.89	\$200,099.89	\$1,622,305.01
SEGURIDAD SOCIAL	\$1,161,166.31	\$0.00	\$1,161,166.31	\$32,995.29	\$150,580.28	\$1,128,171.02
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$287,616.00	\$0.00	\$287,616.00	\$39,776.00	\$59,760.00	\$247,840.00
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	-\$15,700.00	\$3,355,220.00	\$1,220,912.93	\$1,221,092.93	\$2,134,307.07
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	\$201,400.00	-\$7,000.00	\$194,400.00	\$33,215.57	\$33,215.57	\$161,184.43
ALIMENTOS Y UTENSILIOS	\$58,300.00	-\$8,700.00	\$49,600.00	\$4,904.20	\$4,904.20	\$44,695.80
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMEF	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,141,178.92	\$1,141,178.92	\$1,858,821.08
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$56,700.00	\$0.00	\$56,700.00	\$10,612.26	\$10,612.26	\$46,087.74
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$51,880.00	\$0.00	\$51,880.00	\$31,001.98	\$31,181.98	\$20,878.02
SERVICIOS GENERALES	\$1,880,502.00	\$15,700.00	\$1,896,202.00	\$514,791.07	\$536,401.95	\$1,381,410.93
SERVICIOS BASICOS	\$58,067.00	\$14,530.00	\$72,597.00	\$38,062.42	\$41,503.51	\$34,534.58
SERVICIOS DE ARRENDAMIENTO	\$5,500.00	\$0.00	\$5,500.00	\$3,850.00	\$3,850.00	\$1,650.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTR	\$344,250.00	\$0.00	\$344,250.00	\$3,402.08	\$3,402.08	\$340,847.92
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$144,280.00	\$0.00	\$144,280.00	\$116,426.69	\$130,525.06	\$27,853.31
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$665,012.00	\$1,170.00	\$666,182.00	\$227,799.51	\$227,799.51	\$438,382.49
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$270,360.00	\$0.00	\$270,360.00	\$12,748.00	\$13,123.42	\$257,612.00
SERVICIOS DE TRASLADO Y VIATICOS	\$249,303.00	\$0.00	\$249,303.00	\$91,862.37	\$91,862.37	\$157,440.63
SERVICIOS OFICIALES	\$123,090.00	\$0.00	\$123,090.00	\$0.00	\$0.00	\$123,090.00
OTROS SERVICIOS GENERALES	\$20,640.00	\$0.00	\$20,640.00	\$20,640.00	\$24,336.00	\$0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI	\$1,340,000.00	\$0.00	\$1,340,000.00	\$28,383.32	\$28,383.32	\$1,311,616.68
AYUDAS SOCIALES	\$1,340,000.00	\$0.00	\$1,340,000.00	\$28,383.32	\$28,383.32	\$1,311,616.68
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Total del Gasto	\$14,745,893.48	\$0.00	\$14,745,893.48	\$2,657,249.68	\$3,224,846.05	\$12,088,643.80