# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA 

 CHIHUAHUA| Obj | to del Gasto | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | $\begin{array}{r} \text { Diferencia } \\ \text { (Vigente - Total) } \\ \hline \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 10000 | SERVICIOS PERSONALES | \$6,415,909.85 | \$429,040.99 | \$459,806.80 | \$693,533.59 | \$632,141.60 | \$714,318.55 | \$591,167.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,520,009.33 | \$2,895,900.52 |
| 11000 | REMUNERACIONES AL PERSONAL DEC, | \$3,852,261.83 | \$328,426.77 | \$331,592.76 | \$410,359.13 | \$513,290.49 | \$414,737.19 | \$406,437.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,404,844.02 | \$1,447,417.81 |
| 11300 | SUELDOS base al personal perman | \$3,852,261.83 | \$328,426.77 | \$331,592.76 | \$410,359.13 | \$513,290.49 | \$414,737.19 | \$406,437.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,404,844.02 | \$1,447,417.81 |
| 11301 | SUeldos al personal de base | \$3,852,261.83 | \$328,426.77 | \$331,592.76 | \$410,359.13 | \$513,290.49 | \$414,737.19 | \$406,437.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,404,844.02 | \$1,447,417.81 |
| 12000 | REMUNERACIONES AL PERSONAL DE C, | \$32,158.48 | \$2,622.30 | \$2,662.28 | \$3,353.27 | \$1,980.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,618.83 | \$21,539.65 |
| 12200 | Sueldos base al personal eventu, | \$32,158.48 | \$2,622.30 | \$2,662.28 | \$3,353.27 | \$1,980.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,618.83 | \$21,539.65 |
| 12208 | ZONA de VIda cara | \$32,158.48 | \$2,622.30 | \$2,662.28 | \$3,353.27 | \$1,980.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,618.83 | \$21,539.65 |
| 13000 | REMUNERACIONES ADICIONALES Y ESP | \$1,485,487.49 | \$67,338.00 | \$70,438.00 | \$116,389.02 | \$63,998.59 | \$177,084.76 | \$127,705.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$622,953.92 | \$862,533.57 |
| 13200 | PRIMAS de vacaciones, dominical y | \$650,087.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65,087.06 |
| 13201 | primas de vacaciones | \$218,282.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$218,282.56 |
| 13203 | GRATIFICACIÓN de fin de año | \$431,804.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$431,804.50 |
| 13400 | compensaciones | \$835,400.43 | \$67,338.00 | \$70,438.00 | \$116,389.02 | \$63,998.59 | \$177,084.76 | \$127,705.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$622,953.92 | \$212,446.51 |
| 13401 | COMPENSACIONES ORDINARIAS | \$751,931.84 | \$67,338.00 | \$70,438.00 | \$116,389.02 | \$63,998.59 | \$177,084.76 | \$127,705.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$622,953.92 | \$128,977.92 |
| 13402 | COMPENSACIONES EXTRAORDINARIAS | \$83,468.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,468.59 |
| 14000 | SEGURIDAD SOCIAL | \$557,115.63 | \$9,310.62 | \$34,991.21 | \$140,840.52 | \$36,197.31 | \$104,400.60 | \$38,304.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$364,044.83 | \$193,070.80 |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAI | \$155,158.13 | \$2,180.00 | \$33,169.35 | \$12,738.44 | \$12,596.87 | \$25,476.88 | \$25,476.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$111,638.42 | \$43,519.71 |
| 14102 | APORTACIONES AL IMSS | \$155,158.13 | \$2,180.00 | \$33,169.35 | \$12,738.44 | \$12,596.87 | \$25,476.88 | \$25,476.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$111,638.42 | \$43,519.71 |
| 14200 | APORTACIONES A FONDOS de VIVIEND. | \$178,683.56 | \$2,169.28 | \$1,821.86 | \$57,560.16 | \$9,161.62 | \$36,413.77 | \$12,827.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$119,954.38 | \$58,729.18 |
| 14202 | APORTACIONES AL INFONAVIT | \$178,683.56 | \$2,169.28 | \$1,821.86 | \$57,560.16 | \$9,161.62 | \$36,413.77 | \$12,827.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$119,954.38 | \$58,729.18 |
| 14300 | APORTACIONES AL SISTEMA PARA EL R | \$223,273,94 | \$4,961.34 | \$0.00 | \$70,541.92 | \$14,438.82 | \$42,509.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$132,452.03 | \$90,821.91 |
| 14301 | aportaciones al sar | \$223,273.94 | \$4,961.34 | \$0.00 | \$70,541.92 | \$14,438.82 | \$42,509.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$132,452.03 | \$90,821.91 |
| 15000 | OtRAS PRESTACIONES SOCIALES Y ECC | \$237,188.90 | \$21,343.30 | \$20,122.55 | \$22,591.65 | \$16,674.23 | \$18,096.00 | \$18,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$117,547.73 | \$119,641.17 |
| 15400 | PRESTACIONES CONTRACTUALES | \$237,188.90 | \$21,343.30 | \$20,122.55 | \$22,591.65 | \$16,674.23 | \$18,096.00 | \$18,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$117,547.73 | \$119,641.17 |
| 15401 | Prestaciones al personal de base | \$39,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$39,600.00 |
| 15407 | despensa | \$197,588.90 | \$21,343.30 | \$20,122.55 | \$22,591.65 | \$16,674.23 | \$18,096.00 | \$18,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$117,547.73 | \$80,041.17 |
| 16000 | PREVISIONES | \$206,817.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$206,817.52 |
| 16100 | PREVISIONES de carácter laboral, | \$206,817.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$206,817.52 |
| 16101 | PREVISIONES DE INCREMENTO AL PER: | \$206,817.52 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$206,817.52 |
| 17000 | Pago de estimulos a servidores pu | \$44,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,880.00 |
| 17100 | ESTIMULos | \$44,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,880.00 |
| 17111 | Bono de productividad | \$44,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,880.00 |
| 20000 | MATERIALES Y SUMINISTROS | \$1,945,164.20 | \$68,614.63 | \$344,479.93 | \$397,234.30 | \$288,538.69 | \$414,127.43 | \$252,564.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,765,559.27 | \$179,604.93 |
| 21000 | MATERIALES DE ADMINISTRACION, EMIS | \$160,210.04 | \$9,386.78 | \$12,085.30 | \$11,139.69 | \$30,510.00 | \$27,380.69 | \$9,062.86 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$99,565.32 | \$60,644.72 |
| 21100 | MATERIALES, ÚTLLES Y EQUIPOS MENO | \$119,760.00 | \$2,489.00 | \$12,085.30 | \$8,924.42 | \$27,685.16 | \$25,224.30 | \$6,963.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,371.43 | \$36,388.57 |
| 21101 | MATERIALES, ÚTLLES Y EQUIPOS MENO | \$119,760.00 | \$2,489.00 | \$12,085.30 | \$8,924.42 | \$27,685.16 | \$25,224.30 | \$6,963.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83,371.43 | \$36,388.57 |
| 21600 | MATERIAL DE LIMPIEZA | \$40,450.04 | \$6,897.78 | \$0.00 | \$2,215.27 | \$2,824.84 | \$2,156.39 | \$2,099.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,193.89 | \$24,256.15 |
| 21601 | MATERIALES Y ARTICULOS DE LIMPIEZA | \$40,450.04 | \$6,897.78 | \$0.00 | \$2,215.27 | \$2,824.84 | \$2,156.39 | \$2,099.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,193.89 | \$24,256.15 |
| 22000 | ALIMENTOS Y UTENSILILS | \$17,000.00 | \$1,267.63 | \$1,667.54 | \$1,043.43 | \$1,571.67 | \$2,363.60 | \$4,256.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,170.71 | \$4,829.29 |
| 22100 | PRODUCTOS ALIMENTICIOS PARA PERS | \$17,000.00 | \$1,267.63 | \$1,667.54 | \$1,043.43 | \$1,571.67 | \$2,363.60 | \$4,256.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,170.71 | \$4,829.29 |
| 22101 | PRODUCTOS ALIMENTICIOS PARA PERS | \$17,000.00 | \$1,267.63 | \$1,667.54 | \$1,043.43 | \$1,571.67 | \$2,363.60 | \$4,256.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,170.71 | \$4,829.29 |

# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA 

 CHIHUAHUA| Obje | to del Gasto | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | $\begin{array}{r} \text { Diferencia } \\ \text { (Vigente - Total) } \\ \hline \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 23000 | MATERIAS PRIMAS Y MATERIALES DE PF | \$1,561,918.00 | \$48,295.92 | \$312,111.50 | \$363,946.96 | \$230,177.73 | \$368,147.89 | \$223,577.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,546,257.94 | \$15,660.06 |
| 23800 | MERCANCİAS ADQUIRIDAS PARA SU CC | \$1,561,918.00 | \$48,295.92 | \$312,111.50 | \$363,946.96 | \$230,177.73 | \$368,147.89 | \$223,577.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,546,257.94 | \$15,660.06 |
| 23801 | MATERIA PRIMA | \$1,561,918.00 | \$48,295.92 | \$312,111.50 | \$363,946.96 | \$230,177.73 | \$368,147.89 | \$223,577.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,546,257.94 | \$15,660.06 |
| 25000 | PRODUCTOS QUIMICOS, FARMACEUTICC | \$6,150.00 | \$643.98 | \$0.00 | \$298.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$942.26 | \$5,207.74 |
| 25300 | MEDICINAS Y PRODUCTOS FARMACÉUT | \$6,150.00 | \$643.98 | \$0.00 | \$298.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$942.26 | \$5,207.74 |
| 25303 | MEDICINAS Y PRODUCTOS FARMACÉUT | \$6,150.00 | \$643.98 | \$0.00 | \$298.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$942.26 | \$5,207.74 |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITV | \$123,700.00 | \$4,171.87 | \$10,528.46 | \$14,777.58 | \$14,446.78 | \$11,135.29 | \$13,981.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$69,040.99 | \$54,659.01 |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIL | \$123,700.00 | \$4,171.87 | \$10,528.46 | \$14,777.58 | \$14,446.78 | \$11,135.29 | \$13,981.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$69,040.99 | \$54,659.01 |
| 26101 | COMBUSTIBLES, LUBRICANTES Y ADITII | \$123,400.00 | \$4,171.87 | \$10,528.46 | \$14,777.58 | \$14,446.78 | \$11,135.29 | \$13,981.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$69,040.99 | \$54,359.01 |
| 26102 | LUBRICANTES Y ADITIVOS | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300.00 |
| 29000 | herramientas, ReFacciones y acce | \$76,186.16 | \$4,848.45 | \$8,087.13 | \$6,028.36 | \$11,832.51 | \$5,099.96 | \$1,685.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,582.05 | \$38,604.11 |
| 29200 | REFACCIONES Y ACCESORIOS MENORI | \$16,600.04 | \$145.00 | \$74.00 | \$2,778.48 | \$450.00 | \$1,891.58 | \$677.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,682.93 | \$9,917.11 |
| 29201 | ARTICULOS MENORES PARA SERVICIIS | \$16,600.04 | \$145.00 | \$740.00 | \$2,778.48 | \$450.00 | \$1,891.58 | \$677.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,682.93 | \$9,917.11 |
| 29400 | REFACCIONES Y ACCESORIOS MENORI | \$26,400.04 | \$1,453.45 | \$3,448.91 | \$2,442.26 | \$9,675.60 | \$2,685.74 | \$214.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,920.62 | \$6,479.42 |
| 29401 | ARTICULOS ELECTRÓNICOS MENORES | \$26,400.04 | \$1,453.45 | \$3,448.91 | \$2,442.26 | \$9,675.60 | \$2,685.74 | \$214.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,920.62 | \$6,479.42 |
| 29600 | REFACCIONES Y ACCESORIOS MENORI | \$33,186.08 | \$3,250.00 | \$3,898.22 | \$807.62 | \$1,706.91 | \$522.64 | \$793.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,978.50 | \$22,207.58 |
| 29601 | ACCESORIOS Y MATERIALES ELÉCTRIC | \$33,186.08 | \$3,250.00 | \$3,898.22 | \$807.62 | \$1,706.91 | \$522.64 | \$793.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,978.50 | \$22,207.58 |
| 30000 | SERVICIOS GENERALES | \$1,502,534.80 | \$156,190.97 | \$94,883.13 | \$130,959.13 | \$154,433.52 | \$161,195.86 | \$228,447.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$926,110.17 | \$576,424.63 |
| 31000 | SERVICIOS BASICOS | \$138,993.38 | \$15,174.41 | \$1,195.03 | \$9,552.83 | \$10,541.64 | \$9,163.34 | \$8,654.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,281.25 | \$84,712.13 |
| 31100 | energía eléctrica | \$37,699.98 | \$2,222.39 | \$0.00 | \$5,394.71 | \$3,932.94 | \$0.00 | \$3,129.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,679.17 | \$23,020.81 |
| 31101 | energía eléctrica | \$37,699.98 | \$2,222.39 | \$0.00 | \$5,394.71 | \$3,932.94 | \$0.00 | \$3,129.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,679.17 | \$23,020.81 |
| 31200 | gas | \$40,503.24 | \$6,994.35 | \$0.00 | \$2,246.79 | \$3,431.37 | \$1,766.35 | \$338.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,776.89 | \$25,726.35 |
| 31201 | GAS | \$40,503.24 | \$6,994.35 | \$0.00 | \$2,246.79 | \$3,431.37 | \$1,766.35 | \$338.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,776.89 | \$25,726.35 |
| 31300 | agua | \$11,199.96 | \$500.93 | \$383.18 | \$652.11 | \$368.93 | \$1,333.59 | \$660.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,898.96 | \$7,301.00 |
| 31301 | agua | \$11,199.96 | \$500.93 | \$383.18 | \$652.11 | \$368.93 | \$1,333.59 | \$660.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,898.96 | \$7,301.00 |
| 31400 | telefonía tradicional | \$4,200.04 | \$0.00 | \$691.32 | \$0.00 | \$692.08 | \$326.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,709.72 | \$2,490.32 |
| 31401 | telefonía tradicional | \$4,200.04 | \$0.00 | \$691.32 | \$0.00 | \$692.08 | \$326.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,709.72 | \$2,490.32 |
| 31800 | SERVICIOS POSTALES Y TELEGRÁFICO؛ | \$45,390.16 | \$5,456.74 | \$120.53 | \$1,259.22 | \$2,116.32 | \$5,737.08 | \$4,526.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,216.51 | \$26,173.65 |
| 31801 | SERVICIO POSTAL | \$45,390.16 | \$5,456.74 | \$120.53 | \$1,259.22 | \$2,116.32 | \$5,737.08 | \$4,526.62 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,216.51 | \$26,173.65 |
| 32000 | SERVICIos de arrendamiento | \$42,110.04 | \$12,305.00 | \$15,105.00 | \$0.00 | \$0.00 | \$0.00 | \$5,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,210.00 | \$8,900.04 |
| 32200 | ARRENDAMIENTO DE EDIFICIIOS | \$24,610.04 | \$12,305.00 | \$12,305.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,610.00 | \$0.04 |
| 32201 | ARRENDAMIENTO de edificios | \$24,610.04 | \$12,305.00 | \$12,305.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,610.00 | \$0.04 |
| 32300 | ARRENDAMIENTO DE MOBILIARIO Y EQI | \$17,500.00 | \$0.00 | \$2,800.00 | \$0.00 | \$0.00 | \$0.00 | \$5,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,600.00 | \$8,900.00 |
| 32301 | arrendamiento de equipo y bienes | \$17,500.00 | \$0.00 | \$2,800.00 | \$0.00 | \$0.00 | \$0.00 | \$5,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,600.00 | \$8,900.00 |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICC | \$53,412.12 | \$560.00 | \$260.00 | \$340.00 | \$600.00 | \$2,760.46 | \$890.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,410.46 | \$48,001.66 |
| 33100 | SERVICIOS LEGALES, de contabilidal | \$22,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,000.00 |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAI | \$22,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,000.00 |
| 33400 | Servicios de capacitación | \$23,012.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,411.46 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,411.46 | \$21,600.62 |
| 33401 | SERVICIOS de capacitación | \$23,012.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,411.46 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,411.46 | \$21,600.62 |
| 33800 | SERVICIOS de Vigilancia | \$8,400.04 | \$560.00 | \$260.00 | \$340.00 | \$600.00 | \$1,349.00 | \$890.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,999.00 | \$4,401.04 |

# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA 

 CHIHUAHUA| O b j | to del Gasto | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | $\begin{array}{r} \text { Diferencia } \\ \text { (Vigente - Total) } \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 33801 | SERVICIOS de Vigilancia | \$8,400.04 | \$560.00 | \$260.00 | \$340.00 | \$600.00 | \$1,349.00 | \$890.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,999.00 | \$4,401.04 |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y | \$406,499.20 | \$63,111.67 | \$29,978.96 | \$21,610.95 | \$52,376.99 | \$70,052.15 | \$56,700.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$293,831.41 | \$112,667.79 |
| 34100 | SERVICIOS FINANCIEROS Y bancarios | \$135,550.08 | \$8,659.01 | \$10,269.57 | \$10,919.55 | \$17,291.70 | \$14,874.79 | \$15,034.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,049.56 | \$58,500.52 |
| 34101 | COMISIONES BANCARIAS | \$135,550.08 | \$8,659.01 | \$10,269.57 | \$10,919.55 | \$17,291.70 | \$14,874.79 | \$15,034.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$77,049.56 | \$58,500.52 |
| 34400 | SEGUROS DE RESPONSABILIDAD PATR | \$39,903.02 | \$20,885.81 | \$0.00 | \$0.00 | $\$ 0.00$ | \$8,266.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,152.58 | \$10,750.44 |
| 34401 | SEGURO DE RESPONSABILIDAD PATRII | \$39,903.02 | \$20,885.81 | \$0.00 | \$0.00 | \$0.00 | \$8,266.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,152.58 | \$10,750.44 |
| 34600 | almacenaje, envase y embalaje | \$136,099.96 | \$5,553.38 | \$14,890.99 | \$7,627.78 | \$19,657.09 | \$24,324.32 | \$21,594.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93,648.05 | \$42,451.91 |
| 34601 | almacenaje, embalaje y envase | \$136,099.96 | \$5,553.38 | \$14,890.99 | \$7,627.78 | \$19,657.09 | \$24,324.32 | \$21,594.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93,648.05 | \$42,451.91 |
| 34800 | COMISIONES POR VENTAS | \$94,946.14 | \$28,013.47 | \$4,818.40 | \$3,063.62 | \$15,428.20 | \$22,586.27 | \$20,071.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93,981.22 | \$964.92 |
| 34801 | COMISIONES POR VENTAS | \$94,946.14 | \$28,013.47 | \$4,818.40 | \$3,063.62 | \$15,428.20 | \$22,586.27 | \$20,071.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93,981.22 | \$964.92 |
| 35000 | SERVICIOS DE InStalacion, reparaci | \$203,652.08 | \$21,524.58 | \$1,160.00 | \$22,175.00 | \$21,357.00 | \$9,210.00 | \$29,659.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$105,085.58 | \$98,566.50 |
| 35100 | CONSERVACIÓN Y MANTENIMIENTO ME | \$186,752.00 | \$20,364.58 | \$0.00 | \$21,015.00 | \$20,197.00 | \$8,050.00 | \$27,490.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$97,116.58 | \$89,635.42 |
| 35101 | mantenimiento y conservación de | \$186,752.00 | \$20,364.58 | \$0.00 | \$21,015.00 | \$20,197.00 | \$8,050.00 | \$27,490.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$97,116.58 | \$89,635.42 |
| 35900 | SERVICIOS de Jardinería y fumigaci | \$16,900.08 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$2,169.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,969.00 | \$8,931.08 |
| 35901 | SERVICIOS de Jardinería y fumigaci | \$16,900.08 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$2,169.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,969.00 | \$8,931.08 |
| 36000 | SERVICIOS de Comunicacion social | \$83,750.02 | \$1,789.00 | \$10,490.00 | \$15,522.04 | \$10,200.00 | \$3,170.00 | \$11,918.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,089.04 | \$30,660.98 |
| 36100 | DIFUSIÓN POR RADIO, TELEVISİ́N Y OT | \$68,949.98 | \$1,789.00 | \$10,490.00 | \$13,132.04 | \$10,200.00 | \$2,390.00 | \$5,838.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,839.04 | \$25,110.94 |
| 36101 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OT | \$68,949.98 | \$1,789.00 | \$10,490.00 | \$13,132.04 | \$10,200.00 | \$2,390.00 | \$5,838.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,839.04 | \$25,110.94 |
| 36900 | OTROS SERVICIOS DE INFORMACIÓN | \$14,800.04 | \$0.00 | \$0.00 | \$2,390.00 | \$0.00 | \$780.00 | \$6,080.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,250.00 | \$5,550.04 |
| 36901 | OTROS SERVICIOS DE INFORMACIÓN | \$14,800.04 | \$0.00 | \$0.00 | \$2,390.00 | \$0.00 | \$780.00 | \$6,080.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,250.00 | \$5,550.04 |
| 37000 | SERVICIIOS de traslado y viaticos | \$275,250.00 | \$0.00 | \$20,968.28 | \$46,444.90 | \$28,852.48 | \$41,339.34 | \$32,257.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$169,862.80 | \$105,387.20 |
| 37100 | PASAJES AÉreos | \$38,200.00 | \$0.00 | \$0.00 | \$9,175.00 | \$0.00 | \$15,689.65 | \$9,413.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,278.45 | \$3,921.55 |
| 37101 | pasajes átreos | \$38,200.00 | \$0.00 | \$0.00 | \$9,175.00 | \$0.00 | \$15,689.65 | \$9,413.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,278.45 | \$3,921.55 |
| 37500 | Viáticos en el país | \$237,050.00 | \$0.00 | \$20,968.28 | \$37,269.90 | \$28,852.48 | \$25,649.69 | \$22,844.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$135,584.35 | \$101,465.65 |
| 37501 | viáticos en el país | \$237,050.00 | \$0.00 | \$20,968.28 | \$37,269.90 | \$28,852.48 | \$25,649.69 | \$22,844.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$135,584.35 | \$101,465.65 |
| 38000 | SERVICIOS OFICIALES | \$91,851.00 | \$0.00 | \$0.00 | \$3,021.23 | \$13,770.00 | \$0.00 | \$74,560.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$91,351.23 | \$499.77 |
| 38100 | GAStos de ceremonial | \$91,851.00 | \$0.00 | \$0.00 | \$3,021.23 | \$13,770.00 | \$0.00 | \$74,560.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$91,351.23 | \$499.77 |
| 38101 | GASTOS DE CEREMONIAL | \$91,851.00 | \$0.00 | \$0.00 | \$3,021.23 | \$13,770.00 | \$0.00 | \$74,560.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$91,351.23 | \$499.77 |
| 39000 | otros servicios generales | \$207,016.96 | \$41,726.31 | \$15,725.86 | \$12,292.18 | \$16,735.41 | \$25,500.57 | \$8,008.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$119,988.40 | \$87,028.56 |
| 39900 | otros servicios generales | \$207,016.96 | \$41,726.31 | \$15,725.86 | \$12,292.18 | \$16,735.41 | \$25,500.57 | \$8,008.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$119,988.40 | \$87,028.56 |
| 39901 | Otros servicios generales | \$207,016.96 | \$41,726.31 | \$15,725.86 | \$12,292.18 | \$16,735.41 | \$25,500.57 | \$8,008.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$119,988.40 | \$87,028.56 |
| 40000 | TRANSFERENCIAS, ASIGNACIONES | \$12,551.00 | \$2,622.20 | \$2,500.00 | \$2,687.96 | \$250.00 | \$4,362.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,422.16 | \$128.84 |
| 44000 | AYUDAS SOCIALES | \$12,551.00 | \$2,622.20 | \$2,500.00 | \$2,687.96 | \$250.00 | \$4,362.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,422.16 | \$128.84 |
| 44100 | Ayudas sociales a personas | \$12,550.00 | \$2,622.20 | \$2,500.00 | \$2,687.96 | \$250.00 | \$4,362.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,422.16 | \$127.84 |
| 44104 | AYUDAS SOCIALES A PERSONAS | \$12,550.00 | \$2,622.20 | \$2,500.00 | \$2,687.96 | \$250.00 | \$4,362.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,422.16 | \$127.84 |
| 44200 | Becas y otras ayudas para programas de cé | \$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.00 |
| 44205 | Premios | \$1.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1.00 |
| 50000 | BIENES MUEBLES, INMUEBLES E IN | \$164,750.00 | \$23,560.90 | \$5,179.60 | \$135,865.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$164,606.15 | \$143.85 |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRAC | \$164,750.00 | \$23,560.90 | \$5,179.60 | \$135,865.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$164,606.15 | \$143.85 |
| 51100 | Muebles de oficina y estantería | \$5,300.00 | \$5,290.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,290.50 | \$9.50 |

# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA 

 CHIHUAHUAAnalítico Mensual de Egresos Pagados por Capítulo del Gasto al 30/jun./2022


