



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2019

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
Objeto del Gasto									
<b>411</b>	<b>DESARROLLO INTEGRAL DEL ARTESANO</b>								
10000	SERVICIOS PERSONALES	\$7,729,561.14	-\$878,174.00	\$6,851,387.14	\$2,562,127.17	\$4,289,259.97	\$2,562,127.17	\$0.00	\$4,289,259.97
11000	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$3,223,097.98	\$0.00	\$3,223,097.98	\$1,616,266.12	\$1,606,831.86	\$1,616,266.12	\$0.00	\$1,606,831.86
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,223,097.98	\$0.00	\$3,223,097.98	\$1,616,266.12	\$1,606,831.86	\$1,616,266.12	\$0.00	\$1,606,831.86
11301	SUELDOS AL PERSONAL DE BASE	\$3,223,097.98	\$0.00	\$3,223,097.98	\$1,616,266.12	\$1,606,831.86	\$1,616,266.12	\$0.00	\$1,606,831.86
12000	REMUNERACIONES AL PERSONAL DE CARACTER TI	\$1,104,642.06	-\$553,293.26	\$551,348.80	\$180,153.89	\$371,194.91	\$180,153.89	\$0.00	\$371,194.91
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,104,642.06	-\$553,293.26	\$551,348.80	\$180,153.89	\$371,194.91	\$180,153.89	\$0.00	\$371,194.91
12201	SUELDOS AL PERSONAL EVENTUAL	\$1,046,317.01	-\$523,776.27	\$522,540.74	\$168,844.50	\$353,696.24	\$168,844.50	\$0.00	\$353,696.24
12208	ZONA DE VIDA CARA	\$58,325.05	-\$29,516.99	\$28,808.06	\$11,309.39	\$17,498.67	\$11,309.39	\$0.00	\$17,498.67
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,599,412.77	-\$172,136.84	\$1,427,275.93	\$350,166.10	\$1,077,109.83	\$350,166.10	\$0.00	\$1,077,109.83
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$721,290.08	-\$103,982.83	\$617,307.25	\$11,056.90	\$606,250.35	\$11,056.90	\$0.00	\$606,250.35
13201	PRIMAS DE VACACIONES	\$240,430.03	-\$63,361.69	\$177,068.34	\$2,392.36	\$174,675.98	\$2,392.36	\$0.00	\$174,675.98
13203	GRATIFICACIÓN DE FIN DE AÑO	\$480,860.05	-\$40,621.14	\$440,238.91	\$8,664.54	\$431,574.37	\$8,664.54	\$0.00	\$431,574.37
13400	COMPENSACIONES	\$878,122.69	-\$68,154.01	\$809,968.68	\$339,109.20	\$470,859.48	\$339,109.20	\$0.00	\$470,859.48
13401	COMPENSACIONES ORDINARIAS	\$790,310.40	-\$62,205.52	\$728,104.88	\$339,109.20	\$388,995.68	\$339,109.20	\$0.00	\$388,995.68
13402	COMPENSACIONES EXTRAORDINARIAS	\$87,812.29	-\$5,948.49	\$81,863.80	\$0.00	\$81,863.80	\$0.00	\$0.00	\$81,863.80
14000	SEGURIDAD SOCIAL	\$1,091,934.41	-\$142,694.94	\$949,239.47	\$295,829.06	\$653,410.41	\$295,829.06	\$0.00	\$653,410.41
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$516,320.46	-\$65,963.33	\$450,357.13	\$151,583.71	\$298,773.42	\$151,583.71	\$0.00	\$298,773.42
14102	APORTACIONES AL IMSS	\$516,320.46	-\$65,963.33	\$450,357.13	\$151,583.71	\$298,773.42	\$151,583.71	\$0.00	\$298,773.42
14200	APORTACIONES A FONDOS DE VIVIENDA	\$275,818.04	-\$46,090.95	\$229,727.09	\$63,967.13	\$165,759.96	\$63,967.13	\$0.00	\$165,759.96
14202	APORTACIONES AL INFONAVIT	\$275,818.04	-\$46,090.95	\$229,727.09	\$63,967.13	\$165,759.96	\$63,967.13	\$0.00	\$165,759.96
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$299,795.91	-\$30,640.66	\$269,155.25	\$80,278.22	\$188,877.03	\$80,278.22	\$0.00	\$188,877.03
14301	APORTACIONES AL SAR	\$299,795.91	-\$30,640.66	\$269,155.25	\$80,278.22	\$188,877.03	\$80,278.22	\$0.00	\$188,877.03
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$287,616.00	-\$2,757.34	\$284,858.66	\$119,712.00	\$165,146.66	\$119,712.00	\$0.00	\$165,146.66
15400	PRESTACIONES CONTRACTUALES	\$287,616.00	-\$2,757.34	\$284,858.66	\$119,712.00	\$165,146.66	\$119,712.00	\$0.00	\$165,146.66
15401	PRESTACIONES AL PERSONAL DE BASE	\$48,000.00	-\$2,757.34	\$45,242.66	\$0.00	\$45,242.66	\$0.00	\$0.00	\$45,242.66
15407	DESPENSA	\$239,616.00	\$0.00	\$239,616.00	\$119,712.00	\$119,904.00	\$119,712.00	\$0.00	\$119,904.00
16000	PREVISIONES	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$368,457.92
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$368,457.92
16101	PREVISIONES DE INCREMENTO AL PERSONAL DE B.	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$368,457.92	\$0.00	\$0.00	\$368,457.92



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# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2019

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$54,400.00	-\$7,291.62	\$47,108.38	\$0.00	\$47,108.38	\$0.00	\$0.00	\$47,108.38
17100	ESTIMULOS	\$54,400.00	-\$7,291.62	\$47,108.38	\$0.00	\$47,108.38	\$0.00	\$0.00	\$47,108.38
17111	BONO DE PRODUCTIVIDAD	\$54,400.00	-\$7,291.62	\$47,108.38	\$0.00	\$47,108.38	\$0.00	\$0.00	\$47,108.38
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,583,943.50</b>	<b>\$0.00</b>	<b>\$3,583,943.50</b>	<b>\$1,891,622.26</b>	<b>\$1,692,321.24</b>	<b>\$1,891,622.26</b>	<b>\$0.00</b>	<b>\$1,692,321.24</b>
21000	MATERIALES DE ADMINISTRACION, EMISION DE DO	\$269,745.00	\$0.00	\$269,745.00	\$53,799.51	\$215,945.49	\$53,799.51	\$0.00	\$215,945.49
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$169,999.00	\$0.00	\$169,999.00	\$30,403.93	\$139,595.07	\$30,403.93	\$0.00	\$139,595.07
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$169,999.00	\$0.00	\$169,999.00	\$30,403.93	\$139,595.07	\$30,403.93	\$0.00	\$139,595.07
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$29,750.00	\$0.00	\$29,750.00	\$7,570.20	\$22,179.80	\$7,570.20	\$0.00	\$22,179.80
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCCIÓN	\$29,750.00	\$0.00	\$29,750.00	\$7,570.20	\$22,179.80	\$7,570.20	\$0.00	\$22,179.80
21600	MATERIAL DE LIMPIEZA	\$69,996.00	\$0.00	\$69,996.00	\$15,825.38	\$54,170.62	\$15,825.38	\$0.00	\$54,170.62
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$69,996.00	\$0.00	\$69,996.00	\$15,825.38	\$54,170.62	\$15,825.38	\$0.00	\$54,170.62
22000	ALIMENTOS Y UTENSILIOS	\$85,902.00	\$0.00	\$85,902.00	\$34,114.90	\$51,787.10	\$34,114.90	\$0.00	\$51,787.10
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$85,902.00	\$0.00	\$85,902.00	\$34,114.90	\$51,787.10	\$34,114.90	\$0.00	\$51,787.10
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$85,902.00	\$0.00	\$85,902.00	\$34,114.90	\$51,787.10	\$34,114.90	\$0.00	\$51,787.10
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,757,598.91	\$1,242,401.09	\$1,757,598.91	\$0.00	\$1,242,401.09
23800	MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZA	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,757,598.91	\$1,242,401.09	\$1,757,598.91	\$0.00	\$1,242,401.09
23801	MATERIA PRIMA	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,757,598.91	\$1,242,401.09	\$1,757,598.91	\$0.00	\$1,242,401.09
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DI	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$113,602.00	\$0.00	\$113,602.00	\$21,761.87	\$91,840.13	\$21,761.87	\$0.00	\$91,840.13
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$113,602.00	\$0.00	\$113,602.00	\$21,761.87	\$91,840.13	\$21,761.87	\$0.00	\$91,840.13
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$97,990.00	\$0.00	\$97,990.00	\$19,941.50	\$78,048.50	\$19,941.50	\$0.00	\$78,048.50
26102	LUBRICANTES Y ADITIVOS	\$15,612.00	\$0.00	\$15,612.00	\$1,820.37	\$13,791.63	\$1,820.37	\$0.00	\$13,791.63
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$112,054.50	\$0.00	\$112,054.50	\$24,347.07	\$87,707.43	\$24,347.07	\$0.00	\$87,707.43
29100	HERRAMIENTAS MENORES	\$6,221.00	\$0.00	\$6,221.00	\$1,606.48	\$4,614.52	\$1,606.48	\$0.00	\$4,614.52
29101	ACCESORIOS Y MATERIALES MENORES	\$6,221.00	\$0.00	\$6,221.00	\$1,606.48	\$4,614.52	\$1,606.48	\$0.00	\$4,614.52
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$18,000.00	\$0.00	\$18,000.00	\$2,241.17	\$15,758.83	\$2,241.17	\$0.00	\$15,758.83
29201	ARTÍCULOS MENORES PARA SERVICIOS GENERALE	\$18,000.00	\$0.00	\$18,000.00	\$2,241.17	\$15,758.83	\$2,241.17	\$0.00	\$15,758.83
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$27,838.00	\$0.00	\$27,838.00	\$1,972.94	\$25,865.06	\$1,972.94	\$0.00	\$25,865.06
29401	ARTÍCULOS ELECTRÓNICOS MENORES EQ. COMPU	\$27,838.00	\$0.00	\$27,838.00	\$1,972.94	\$25,865.06	\$1,972.94	\$0.00	\$25,865.06



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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2019

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
Objeto del Gasto									
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIF	\$59,995.50	\$0.00	\$59,995.50	\$18,526.48	\$41,469.02	\$18,526.48	\$0.00	\$41,469.02
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS MENORI	\$59,995.50	\$0.00	\$59,995.50	\$18,526.48	\$41,469.02	\$18,526.48	\$0.00	\$41,469.02
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,880,693.06</b>	<b>\$380,500.00</b>	<b>\$2,261,193.06</b>	<b>\$658,023.21</b>	<b>\$1,603,169.85</b>	<b>\$658,023.21</b>	<b>\$0.00</b>	<b>\$1,603,169.85</b>
31000	SERVICIOS BASICOS	\$40,353.91	\$100,000.00	\$140,353.91	\$33,573.01	\$106,780.90	\$33,573.01	\$0.00	\$106,780.90
31100	ENERGÍA ELÉCTRICA	\$16,522.44	\$50,000.00	\$66,522.44	\$5,779.20	\$60,743.24	\$5,779.20	\$0.00	\$60,743.24
31101	ENERGÍA ELÉCTRICA	\$16,522.44	\$50,000.00	\$66,522.44	\$5,779.20	\$60,743.24	\$5,779.20	\$0.00	\$60,743.24
31200	GAS	\$9,250.58	\$35,000.00	\$44,250.58	\$14,380.51	\$29,870.07	\$14,380.51	\$0.00	\$29,870.07
31201	GAS	\$9,250.58	\$35,000.00	\$44,250.58	\$14,380.51	\$29,870.07	\$14,380.51	\$0.00	\$29,870.07
31300	AGUA	\$6,579.47	\$0.00	\$6,579.47	\$3,733.69	\$2,845.78	\$3,733.69	\$0.00	\$2,845.78
31301	AGUA	\$6,579.47	\$0.00	\$6,579.47	\$3,733.69	\$2,845.78	\$3,733.69	\$0.00	\$2,845.78
31400	TELEFONÍA TRADICIONAL	\$2,762.87	\$0.00	\$2,762.87	\$1,940.82	\$822.05	\$1,940.82	\$0.00	\$822.05
31401	TELEFONÍA TRADICIONAL	\$2,762.87	\$0.00	\$2,762.87	\$1,940.82	\$822.05	\$1,940.82	\$0.00	\$822.05
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$5,238.55	\$15,000.00	\$20,238.55	\$7,738.79	\$12,499.76	\$7,738.79	\$0.00	\$12,499.76
31801	SERVICIO POSTAL	\$5,238.55	\$15,000.00	\$20,238.55	\$7,738.79	\$12,499.76	\$7,738.79	\$0.00	\$12,499.76
32000	SERVICIOS DE ARRENDAMIENTO	\$5,592.02	\$8,500.00	\$14,092.02	\$6,492.02	\$7,600.00	\$6,492.02	\$0.00	\$7,600.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$5,592.02	\$8,500.00	\$14,092.02	\$6,492.02	\$7,600.00	\$6,492.02	\$0.00	\$7,600.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTI	\$5,592.02	\$8,500.00	\$14,092.02	\$6,492.02	\$7,600.00	\$6,492.02	\$0.00	\$7,600.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$344,569.51	-\$64,000.00	\$280,569.51	\$42,713.06	\$237,856.45	\$42,713.06	\$0.00	\$237,856.45
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ	\$17,776.06	\$40,000.00	\$57,776.06	\$0.00	\$57,776.06	\$0.00	\$0.00	\$57,776.06
33101	SERVICIOS LÉGALES, DE CONTABILIDAD, AUDITORÍ	\$17,776.06	\$40,000.00	\$57,776.06	\$0.00	\$57,776.06	\$0.00	\$0.00	\$57,776.06
33400	SERVICIOS DE CAPACITACIÓN	\$324,000.00	-\$108,000.00	\$216,000.00	\$39,915.06	\$176,084.94	\$39,915.06	\$0.00	\$176,084.94
33401	SERVICIOS DE CAPACITACIÓN	\$324,000.00	-\$108,000.00	\$216,000.00	\$39,915.06	\$176,084.94	\$39,915.06	\$0.00	\$176,084.94
33800	SERVICIOS DE VIGILANCIA	\$2,793.45	\$4,000.00	\$6,793.45	\$2,798.00	\$3,995.45	\$2,798.00	\$0.00	\$3,995.45
33801	SERVICIOS DE VIGILANCIA	\$2,793.45	\$4,000.00	\$6,793.45	\$2,798.00	\$3,995.45	\$2,798.00	\$0.00	\$3,995.45
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$146,580.83	\$197,000.00	\$343,580.83	\$146,569.55	\$197,011.28	\$146,569.55	\$0.00	\$197,011.28
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$26,349.21	\$55,000.00	\$81,349.21	\$44,763.97	\$36,585.24	\$44,763.97	\$0.00	\$36,585.24
34101	COMISIONES BANCARIAS	\$26,349.21	\$55,000.00	\$81,349.21	\$44,763.97	\$36,585.24	\$44,763.97	\$0.00	\$36,585.24
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y F	\$30,095.39	\$0.00	\$30,095.39	\$30,095.39	\$0.00	\$30,095.39	\$0.00	\$0.00
34401	SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL	\$30,095.39	\$0.00	\$30,095.39	\$30,095.39	\$0.00	\$30,095.39	\$0.00	\$0.00
34600	ALMACENAJE, ENVASE Y EMBALAJE	\$23,021.63	\$30,000.00	\$53,021.63	\$13,541.82	\$39,479.81	\$13,541.82	\$0.00	\$39,479.81
34601	ALMACENAJE, EMBALAJE Y ENVASE	\$23,021.63	\$30,000.00	\$53,021.63	\$13,541.82	\$39,479.81	\$13,541.82	\$0.00	\$39,479.81



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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2019

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
Objeto del Gasto	Disponible para Comprometer								
34800	COMISIONES POR VENTAS	\$67,114.60	\$112,000.00	\$179,114.60	\$58,168.37	\$120,946.23	\$58,168.37	\$0.00	\$120,946.23
34801	COMISIONES POR VENTAS	\$67,114.60	\$112,000.00	\$179,114.60	\$58,168.37	\$120,946.23	\$58,168.37	\$0.00	\$120,946.23
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$673,952.63</b>	<b>\$79,000.00</b>	<b>\$752,952.63</b>	<b>\$152,877.76</b>	<b>\$600,074.87</b>	<b>\$152,877.76</b>	<b>\$0.00</b>	<b>\$600,074.87</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$665,576.82	\$69,000.00	\$734,576.82	\$145,602.86	\$588,973.96	\$145,602.86	\$0.00	\$588,973.96
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLE:	\$665,576.82	\$69,000.00	\$734,576.82	\$145,602.86	\$588,973.96	\$145,602.86	\$0.00	\$588,973.96
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$8,375.81	\$10,000.00	\$18,375.81	\$7,274.90	\$11,100.91	\$7,274.90	\$0.00	\$11,100.91
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$8,375.81	\$10,000.00	\$18,375.81	\$7,274.90	\$11,100.91	\$7,274.90	\$0.00	\$11,100.91
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA</b>	<b>\$270,360.00</b>	<b>\$0.00</b>	<b>\$270,360.00</b>	<b>\$61,342.95</b>	<b>\$209,017.05</b>	<b>\$61,342.95</b>	<b>\$0.00</b>	<b>\$209,017.05</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDI	\$240,000.00	\$0.00	\$240,000.00	\$56,282.95	\$183,717.05	\$56,282.95	\$0.00	\$183,717.05
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDI	\$240,000.00	\$0.00	\$240,000.00	\$56,282.95	\$183,717.05	\$56,282.95	\$0.00	\$183,717.05
36900	OTROS SERVICIOS DE INFORMACIÓN	\$30,360.00	\$0.00	\$30,360.00	\$5,060.00	\$25,300.00	\$5,060.00	\$0.00	\$25,300.00
36901	OTROS SERVICIOS DE INFORMACIÓN	\$30,360.00	\$0.00	\$30,360.00	\$5,060.00	\$25,300.00	\$5,060.00	\$0.00	\$25,300.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$253,346.41</b>	<b>\$25,000.00</b>	<b>\$278,346.41</b>	<b>\$178,580.51</b>	<b>\$99,765.90</b>	<b>\$178,580.51</b>	<b>\$0.00</b>	<b>\$99,765.90</b>
37100	PASAJES AÉREOS	\$17,365.88	\$25,000.00	\$42,365.88	\$19,097.09	\$23,268.79	\$19,097.09	\$0.00	\$23,268.79
37101	PASAJES AÉREOS	\$17,365.88	\$25,000.00	\$42,365.88	\$19,097.09	\$23,268.79	\$19,097.09	\$0.00	\$23,268.79
37200	PASAJES TERRESTRES	\$4,344.03	\$0.00	\$4,344.03	\$1,981.10	\$2,362.93	\$1,981.10	\$0.00	\$2,362.93
37201	PASAJES TERRESTRES	\$4,344.03	\$0.00	\$4,344.03	\$1,981.10	\$2,362.93	\$1,981.10	\$0.00	\$2,362.93
37500	VIÁTICOS EN EL PAÍS	\$231,636.50	\$0.00	\$231,636.50	\$157,502.32	\$74,134.18	\$157,502.32	\$0.00	\$74,134.18
37501	VIÁTICOS EN EL PAÍS	\$231,636.50	\$0.00	\$231,636.50	\$157,502.32	\$74,134.18	\$157,502.32	\$0.00	\$74,134.18
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$124,979.72</b>	<b>\$0.00</b>	<b>\$124,979.72</b>	<b>\$1,889.72</b>	<b>\$123,090.00</b>	<b>\$1,889.72</b>	<b>\$0.00</b>	<b>\$123,090.00</b>
38100	GASTOS DE CEREMONIAL	\$124,979.72	\$0.00	\$124,979.72	\$1,889.72	\$123,090.00	\$1,889.72	\$0.00	\$123,090.00
38101	GASTOS DE CEREMONIAL	\$124,979.72	\$0.00	\$124,979.72	\$1,889.72	\$123,090.00	\$1,889.72	\$0.00	\$123,090.00
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$20,958.03</b>	<b>\$35,000.00</b>	<b>\$55,958.03</b>	<b>\$33,984.63</b>	<b>\$21,973.40</b>	<b>\$33,984.63</b>	<b>\$0.00</b>	<b>\$21,973.40</b>
39900	OTROS SERVICIOS GENERALES	\$20,958.03	\$35,000.00	\$55,958.03	\$33,984.63	\$21,973.40	\$33,984.63	\$0.00	\$21,973.40
39901	OTROS SERVICIOS GENERALES	\$20,958.03	\$35,000.00	\$55,958.03	\$33,984.63	\$21,973.40	\$33,984.63	\$0.00	\$21,973.40
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$1,339,999.92</b>	<b>-\$380,500.00</b>	<b>\$959,499.92</b>	<b>\$59,341.52</b>	<b>\$900,158.40</b>	<b>\$59,341.52</b>	<b>\$0.00</b>	<b>\$900,158.40</b>
<b>44000</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,339,999.92</b>	<b>-\$380,500.00</b>	<b>\$959,499.92</b>	<b>\$59,341.52</b>	<b>\$900,158.40</b>	<b>\$59,341.52</b>	<b>\$0.00</b>	<b>\$900,158.40</b>
44100	Ayudas sociales a personas	\$739,999.92	-\$380,500.00	\$359,499.92	\$59,341.52	\$300,158.40	\$59,341.52	\$0.00	\$300,158.40
44104	AYUDAS SOCIALES A PERSONAS	\$739,999.92	-\$380,500.00	\$359,499.92	\$59,341.52	\$300,158.40	\$59,341.52	\$0.00	\$300,158.40
44200	Becas y otras ayudas para programas de capacitación	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00
44205	PREMIOS	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

## Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun./2019

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$212,096.00	\$0.00	\$212,096.00	\$157,786.65	\$54,309.35	\$157,786.65	\$0.00	\$54,309.35
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$96,096.00	\$0.00	\$96,096.00	\$69,539.65	\$26,556.35	\$69,539.65	\$0.00	\$26,556.35
51200	Muebles, excepto de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$9,724.95	\$20,275.05	\$9,724.95	\$0.00	\$20,275.05
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	\$30,000.00	\$0.00	\$30,000.00	\$9,724.95	\$20,275.05	\$9,724.95	\$0.00	\$20,275.05
51500	Equipo de cómputo y de tecnologías de la información	\$66,096.00	\$0.00	\$66,096.00	\$59,814.70	\$6,281.30	\$59,814.70	\$0.00	\$6,281.30
51503	EQUIPO DE COMPUTACIÓN	\$66,096.00	\$0.00	\$66,096.00	\$59,814.70	\$6,281.30	\$59,814.70	\$0.00	\$6,281.30
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$116,000.00	\$0.00	\$116,000.00	\$88,247.00	\$27,753.00	\$88,247.00	\$0.00	\$27,753.00
56400	Sistemas de aire acondicionado, calefacción y de refrige	\$116,000.00	\$0.00	\$116,000.00	\$88,247.00	\$27,753.00	\$88,247.00	\$0.00	\$27,753.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN	\$116,000.00	\$0.00	\$116,000.00	\$88,247.00	\$27,753.00	\$88,247.00	\$0.00	\$27,753.00
<b>DESARROLLO INTEGRAL DEL ARTESA</b>		<b>\$14,746,293.62</b>	<b>-\$878,174.00</b>	<b>\$13,868,119.62</b>	<b>\$5,328,900.81</b>	<b>\$8,539,218.81</b>	<b>\$5,328,900.81</b>	<b>\$0.00</b>	<b>\$8,539,218.81</b>
<b>Total Final</b>		<b>\$14,746,293.62</b>	<b>-\$878,174.00</b>	<b>\$13,868,119.62</b>	<b>\$5,328,900.81</b>	<b>\$8,539,218.81</b>	<b>\$5,328,900.81</b>	<b>\$0.00</b>	<b>\$8,539,218.81</b>

  
 Lic. R. Isela Martínez Díaz  
 Directora



  
 Lic. María del Refugio Murillo Carbajal  
 Administradora

FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO  
 DE CHIHUAHUA  
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