



Usr: Rcastallada
Rep: rptEstadoPresupuestoEgresos_CP_CTO

H. CONGRESO DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)
| Del 01/ene./2022 Al 31/dic./2022

Fecha y | 12/ene./2023
hora de Impresión | 05:47 p. m.

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|-------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| SERVICIOS PERSONALES | \$285,953,709.98 | \$660,410.39 | \$286,614,120.37 | \$286,613,320.37 | \$284,782,630.83 | \$800.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$48,118,128.00 | -\$5,082,594.16 | \$43,035,533.84 | \$43,035,533.84 | \$43,035,533.84 | \$0.00 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$55,426,592.88 | \$6,986,746.49 | \$62,413,339.37 | \$62,413,339.37 | \$62,413,339.37 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$129,227,730.02 | \$8,102,628.53 | \$137,330,358.55 | \$137,330,358.55 | \$137,330,358.55 | \$0.00 |
| SEGURIDAD SOCIAL | \$23,497,639.34 | -\$1,242,546.20 | \$22,255,093.14 | \$22,255,093.14 | \$20,424,403.60 | \$0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$20,465,187.61 | -\$1,931,601.17 | \$18,533,586.44 | \$18,533,586.44 | \$18,533,586.44 | \$0.00 |
| PREVISIONES | \$5,826,357.75 | -\$5,826,357.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$3,392,074.38 | -\$345,865.35 | \$3,046,209.03 | \$3,045,409.03 | \$3,045,409.03 | \$800.00 |
| MATERIALES Y SUMINISTROS | \$10,666,754.78 | \$3,485,776.98 | \$14,152,531.76 | \$10,866,364.58 | \$10,846,737.34 | \$3,286,167.18 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$4,410,690.08 | \$880,415.60 | \$5,291,105.68 | \$4,411,889.98 | \$4,405,774.54 | \$879,215.70 |
| ALIMENTOS Y UTENSILIOS | \$771,160.65 | \$2,277,633.99 | \$3,048,794.64 | \$2,723,955.36 | \$2,710,443.56 | \$324,839.28 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$838,209.38 | \$266,926.39 | \$1,105,135.77 | \$446,524.81 | \$446,524.81 | \$658,610.96 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$615,489.30 | -\$20,264.75 | \$595,224.55 | \$54,080.89 | \$54,080.89 | \$541,143.66 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$3,008,286.29 | -\$125,345.23 | \$2,882,941.06 | \$2,414,095.87 | \$2,414,095.87 | \$468,845.19 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$546,442.27 | \$78,204.52 | \$624,646.79 | \$536,564.97 | \$536,564.97 | \$88,081.82 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$476,476.81 | \$128,206.46 | \$604,683.27 | \$279,252.70 | \$279,252.70 | \$325,430.57 |
| SERVICIOS GENERALES | \$157,133,358.79 | \$3,707,410.20 | \$160,840,768.99 | \$149,767,598.39 | \$149,196,513.27 | \$11,073,170.60 |
| SERVICIOS BÁSICOS | \$6,209,121.00 | \$421,953.93 | \$6,631,074.93 | \$5,109,274.04 | \$4,756,278.54 | \$1,521,800.89 |
| SERVICIOS DE ARRENDAMIENTO | \$1,923,547.32 | \$270,313.35 | \$2,193,860.67 | \$2,106,721.27 | \$2,106,721.27 | \$87,139.40 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$5,739,516.80 | \$7,437,635.07 | \$13,177,151.87 | \$8,729,251.45 | \$8,703,151.45 | \$4,447,900.42 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$323,802.29 | \$167,956.40 | \$491,758.69 | \$458,979.64 | \$458,979.64 | \$32,779.05 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$9,635,865.04 | \$1,115,119.42 | \$10,750,984.46 | \$8,516,926.66 | \$8,503,453.26 | \$2,234,057.80 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$12,336,000.00 | \$3,638,626.96 | \$15,974,626.96 | \$15,645,242.21 | \$15,471,242.21 | \$329,384.75 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$7,205,219.88 | -\$3,667,837.74 | \$3,537,382.14 | \$3,105,010.46 | \$3,105,010.46 | \$432,371.68 |
| SERVICIOS OFICIALES | \$35,753,073.98 | -\$1,952,516.82 | \$33,800,557.16 | \$32,926,009.64 | \$32,924,873.64 | \$874,547.52 |
| OTROS SERVICIOS GENERALES | \$78,007,212.48 | -\$3,723,840.37 | \$74,283,372.11 | \$73,170,183.02 | \$73,166,802.80 | \$1,113,189.09 |



H. CONGRESO DEL ESTADO DE CHIHUAHUA CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

| Del 01/ene./2022 Al 31/dic./2022

Usu: Rcastilleda

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y 12/ene./2023

hora de Impresión 05:47 p. m.

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|-------------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
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| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$38,593,906.04 | -\$3,615,356.62 | \$34,978,549.42 | \$34,779,255.67 | \$28,136,348.35 | \$199,293.75 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | \$16,000,000.00 | \$2,780,753.66 | \$18,780,753.66 | \$18,588,459.91 | \$11,945,552.59 | \$192,293.75 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUBSIDIOS Y SUBVENCIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AYUDAS SOCIALES | \$22,593,906.04 | -\$6,487,796.72 | \$16,106,109.32 | \$16,099,109.32 | \$16,099,109.32 | \$7,000.00 |
| PENSIONES Y JUBILACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DONATIVOS | \$0.00 | \$91,686.44 | \$91,686.44 | \$91,686.44 | \$91,686.44 | \$0.00 |
| TRANSFERENCIAS AL EXTERIOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$72,926,209.41 | \$2,419,688.16 | \$75,345,897.57 | \$61,049,386.20 | \$61,049,386.20 | \$14,296,511.37 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$5,697,145.90 | \$26,775,775.11 | \$32,472,921.01 | \$23,248,919.07 | \$23,248,919.07 | \$9,224,001.94 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$1,177,000.00 | -\$1,070,904.75 | \$106,095.25 | \$106,095.25 | \$106,095.25 | \$0.00 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$82,700.03 | -\$82,700.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$4,739,100.00 | \$5,552,696.66 | \$10,291,796.66 | \$9,709,640.00 | \$9,709,640.00 | \$582,156.66 |
| EQUIPO DE DEFENSA Y SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$59,405,096.73 | -\$28,480,336.62 | \$30,924,760.11 | \$26,434,407.34 | \$26,434,407.34 | \$4,490,352.77 |
| ACTIVOS BIOLÓGICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES INMUEBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACTIVOS INTANGIBLES | \$1,825,166.75 | -\$274,842.21 | \$1,550,324.54 | \$1,550,324.54 | \$1,550,324.54 | \$0.00 |
| INVERSIÓN PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PÚBLICA EN BIENES PROPIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMPRA DE TÍTULOS Y VALORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CONCESIÓN DE PRÉSTAMOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS INVERSIONES FINANCIERAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



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| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES Y APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COSTO POR COBERTURAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APOYOS FINANCIEROS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$565,273,939.00 | \$6,657,929.11 | \$571,931,868.11 | \$543,075,925.21 | \$534,011,615.99 | \$28,855,942.90 |


 M.A.P. OTTOFRIDERCH RODRIGUEZ ALONSO
 SECRETARIO DE ADMINISTRACIÓN

