

# FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA CHIHUAHUA

## Estado Analítico del Ejercicio del Presupuesto de Egresos Del Clasificación de Servicios Personales 01 ene 2022 a 31 Dic 2022

Usu: supervisor  
rplEstadoAnalic

Fecha y 09/feb/2023  
05:06 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	<b>SERVICIOS PERSONALES</b>	\$6,200,530.83	\$3,147,003.39	\$9,427,534.22	\$8,820,339.45	\$8,820,339.45	\$8,820,339.45	\$8,820,339.45	\$607,194.77
11000	REMUNERACIONES AL PERSONAL DE	\$3,737,183.87	\$2,001,819.74	\$5,739,003.61	\$5,583,053.15	\$5,583,053.15	\$5,583,053.15	\$5,583,053.15	\$155,950.46
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,737,183.87	\$2,001,819.74	\$5,739,003.61	\$5,583,053.15	\$5,583,053.15	\$5,583,053.15	\$5,583,053.15	\$155,950.46
11301	SUELDOS AL PERSONAL DE BASE	\$3,737,183.87	\$2,001,819.74	\$5,739,003.61	\$5,583,053.15	\$5,583,053.15	\$5,583,053.15	\$5,583,053.15	\$155,950.46
12000	REMUNERACIONES AL PERSONAL DE	\$31,197.38	\$1,941.65	\$33,139.03	\$40,335.89	\$40,335.89	\$40,335.89	\$40,335.89	-\$7,196.06
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$31,197.38	\$1,941.65	\$33,139.03	\$40,335.89	\$40,335.89	\$40,335.89	\$40,335.89	-\$7,196.06
12208	ZONA DE VIDA CARA	\$31,197.38	\$1,941.65	\$33,139.03	\$40,335.89	\$40,335.89	\$40,335.89	\$40,335.89	-\$7,196.06
13000	REMUNERACIONES ADICIONALES Y	\$1,466,147.53	\$666,049.52	\$2,132,997.05	\$1,985,125.33	\$1,985,125.33	\$1,985,125.33	\$1,985,125.33	\$147,071.72
13200	PRIMAS DE VACACIONES, DOMINICAL Y	\$630,747.10	-\$136,720.43	\$494,026.67	\$431,626.76	\$431,626.76	\$431,626.76	\$431,626.76	\$62,399.91
13201	PRIMAS DE VACACIONES	\$211,835.91	\$10,811.85	\$222,647.76	\$283,820.43	\$283,820.43	\$283,820.43	\$283,820.43	-\$61,172.67
13203	GRATIFICACIÓN DE FIN DE AÑO	\$418,911.19	-\$147,532.28	\$271,378.91	\$147,806.33	\$147,806.33	\$147,806.33	\$147,806.33	\$123,572.58
13400	COMPENSACIONES	\$835,400.43	\$803,569.95	\$1,638,970.38	\$1,553,498.57	\$1,553,498.57	\$1,553,498.57	\$1,553,498.57	\$85,471.81
13401	COMPENSACIONES ORDINARIAS	\$751,931.84	\$803,569.95	\$1,555,501.79	\$1,471,029.98	\$1,471,029.98	\$1,471,029.98	\$1,471,029.98	\$84,471.81
13402	COMPENSACIONES EXTRAORDINARIAS	\$83,468.59	\$0.00	\$83,468.59	\$82,468.59	\$82,468.59	\$82,468.59	\$82,468.59	\$1,000.00
14000	SEGURIDAD SOCIAL	\$557,115.53	\$410,841.48	\$967,957.01	\$899,285.46	\$899,285.46	\$899,285.46	\$899,285.46	\$68,471.66
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$155,158.13	\$139,445.41	\$294,603.54	\$257,143.02	\$257,143.02	\$257,143.02	\$257,143.02	\$37,460.52
14102	APORTACIONES AL IMSS	\$155,158.13	\$139,445.41	\$294,603.54	\$257,143.02	\$257,143.02	\$257,143.02	\$257,143.02	\$37,460.52
14200	APORTACIONES A FONDOS DE VIVIENDA	\$178,683.56	\$106,754.94	\$285,438.50	\$270,969.78	\$270,969.78	\$270,969.78	\$270,969.78	\$14,468.72
14202	APORTACIONES AL INFONAVIT	\$178,683.56	\$106,754.94	\$285,438.50	\$270,969.78	\$270,969.78	\$270,969.78	\$270,969.78	\$14,468.72
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$223,273.94	\$164,441.14	\$387,715.08	\$371,172.66	\$371,172.66	\$371,172.66	\$371,172.66	\$16,542.42
14301	APORTACIONES AL SAR	\$223,273.94	\$164,441.14	\$387,715.08	\$371,172.66	\$371,172.66	\$371,172.66	\$371,172.66	\$16,542.42
15000	OTRAS PRESTACIONES SOCIALES Y	\$237,188.90	\$65,750.99	\$302,939.89	\$285,611.62	\$285,611.62	\$285,611.62	\$285,611.62	\$17,328.27
15400	PRESTACIONES CONTRACTUALES	\$39,600.00	\$41,960.00	\$81,560.00	\$81,560.00	\$81,560.00	\$81,560.00	\$81,560.00	\$0.00
15401	PRESTACIONES AL PERSONAL DE BASE	\$197,588.90	\$23,790.99	\$221,379.89	\$204,051.62	\$204,051.62	\$204,051.62	\$204,051.62	\$17,328.27
15407	DESPENSA	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16000	PREVISIONES	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16100	PREVISIONES DE CARÁCTER LABORAL,	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101	PREVISIONES DE INCREMENTO AL PERSONAL	\$206,817.52	\$0.00	\$206,817.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES	\$44,880.00	\$0.00	\$44,880.00	\$26,928.00	\$26,928.00	\$26,928.00	\$26,928.00	\$17,952.00
17100	ESTIMULOS	\$44,880.00	\$0.00	\$44,880.00	\$26,928.00	\$26,928.00	\$26,928.00	\$26,928.00	\$17,952.00
17111	BONO DE PRODUCTIVIDAD	\$44,880.00	\$0.00	\$44,880.00	\$26,928.00	\$26,928.00	\$26,928.00	\$26,928.00	\$17,952.00
	<b>Total</b>	\$6,280,530.83	\$3,147,003.39	\$9,427,534.22	\$8,820,339.45	\$8,820,339.45	\$8,820,339.45	\$8,820,339.45	\$607,194.77

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Joni J. Barajas González  
Directora

  
Lic. Diana Ivone Anchoondo Terrazas  
Administradora