



Usr: Rcastalleda
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./2024 Al 31/mar./2024

Fecha y hora de Impresión | 08/abr./2024
10:56 a. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|-------------------------|------------------------------|-------------------------|------------------------|------------------------|-------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| SERVICIOS PERSONALES | \$329,836,166.31 | \$0.00 | \$329,836,166.31 | \$74,805,694.29 | \$73,743,943.10 | \$255,030,472.02 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$51,370,731.36 | -\$318,968.82 | \$51,051,762.54 | \$12,523,714.02 | \$12,523,714.02 | \$38,528,048.52 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$69,523,920.84 | \$3,747,306.66 | \$73,271,227.50 | \$21,128,250.87 | \$21,128,250.87 | \$52,142,976.63 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$153,128,592.09 | \$334,549.19 | \$153,463,141.28 | \$29,352,712.67 | \$29,352,712.67 | \$124,110,428.61 |
| SEGURIDAD SOCIAL | \$27,354,392.07 | -\$144,590.27 | \$27,209,801.80 | \$6,588,599.72 | \$5,526,848.53 | \$20,621,202.08 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$20,598,734.92 | -\$480,460.35 | \$20,118,274.57 | \$4,483,301.64 | \$4,483,301.64 | \$15,634,972.93 |
| PREVISIONES | \$3,082,554.77 | -\$3,082,554.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$4,777,240.26 | -\$55,281.64 | \$4,721,958.62 | \$729,115.37 | \$729,115.37 | \$3,992,843.25 |
| MATERIALES Y SUMINISTROS | \$17,310,130.00 | \$26,250.96 | \$17,336,380.96 | \$2,224,848.06 | \$2,200,145.26 | \$15,111,532.90 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$6,968,868.00 | \$109,649.73 | \$7,078,517.73 | \$261,801.85 | \$259,099.05 | \$6,816,715.88 |
| ALIMENTOS Y UTENSILIOS | \$2,857,587.00 | \$217,910.03 | \$3,075,497.03 | \$807,676.09 | \$807,676.09 | \$2,267,820.94 |
| 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 | \$1,836,946.00 | \$118,691.20 | \$1,955,637.20 | \$258,398.80 | \$258,398.80 | \$1,697,238.40 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$512,000.00 | -\$420,000.00 | \$92,000.00 | \$0.00 | \$0.00 | \$92,000.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$3,840,000.00 | \$0.00 | \$3,840,000.00 | \$850,000.00 | \$850,000.00 | \$2,990,000.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$865,220.00 | \$0.00 | \$865,220.00 | \$22,000.00 | \$0.00 | \$843,220.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$429,509.00 | \$0.00 | \$429,509.00 | \$24,971.32 | \$24,971.32 | \$404,537.68 |
| SERVICIOS GENERALES | \$234,135,040.23 | \$27,895,835.96 | \$262,030,876.19 | \$47,213,475.40 | \$44,455,268.44 | \$214,817,400.79 |
| SERVICIOS BÁSICOS | \$10,903,400.00 | \$283,553.53 | \$11,186,953.53 | \$1,399,081.40 | \$1,389,091.40 | \$9,787,872.13 |
| SERVICIOS DE ARRENDAMIENTO | \$2,391,004.00 | \$12,230,853.62 | \$14,621,857.62 | \$503,106.98 | \$503,106.98 | \$14,118,750.64 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$38,804,418.00 | \$18,005,195.83 | \$56,809,613.83 | \$5,793,885.89 | \$5,788,237.85 | \$51,015,727.94 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$1,243,409.00 | \$111,610.00 | \$1,355,019.00 | \$1,312,821.26 | \$1,312,821.26 | \$42,197.74 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$18,364,526.00 | \$790,209.99 | \$19,154,735.99 | \$4,092,923.38 | \$1,350,354.46 | \$15,061,812.61 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$24,748,064.15 | \$3,459,678.54 | \$28,207,742.69 | \$3,135,710.00 | \$3,135,710.00 | \$25,072,032.69 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$6,813,160.00 | -\$600,099.30 | \$6,213,060.70 | \$1,048,181.34 | \$1,048,181.34 | \$5,164,879.36 |
| SERVICIOS OFICIALES | \$38,240,264.00 | \$176,296.08 | \$38,416,560.08 | \$8,014,118.17 | \$8,014,118.17 | \$30,402,441.91 |
| OTROS SERVICIOS GENERALES | \$92,626,795.08 | -\$6,561,462.33 | \$86,065,332.75 | \$21,913,646.98 | \$21,913,646.98 | \$64,151,685.77 |



EL CONGRESO DEL ESTADO DE CHIHUAHUA

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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./2024 Al 31/mar./2024

Fecha y 08/abr./2024

hora de Impresión 10:56 a. m.

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|-------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 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 | \$676,937,465.54 | \$932,408.82 | \$677,869,874.36 | \$133,880,390.20 | \$128,084,701.29 | \$543,989,484.16 |

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