



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/jun/2019

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 04/jul/2019
01:22 p.m.

Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
RE RECURSOS ESTATALES (TRANSFERENCIAS)											
1000 SERVICIOS PERSONALES	\$35,021,598.00	-\$750.00	\$35,020,848.00	\$35,019,664.00	\$1,184.00	\$14,501,210.43	\$20,518,453....	\$20,519,637.57	\$14,501,210.43	\$14,501,210.43	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$22,375,254.86	-\$68,745.66	\$22,306,509.20	\$22,306,509.20	\$0.00	\$12,303,095.50	\$10,003,413....	\$10,003,413.70	\$12,303,095.50	\$12,303,095.50	\$0.00
1130 Sueldos base al personal permanente	\$22,375,254.86	-\$68,745.66	\$22,306,509.20	\$22,306,509.20	\$0.00	\$12,303,095.50	\$10,003,413....	\$10,003,413.70	\$12,303,095.50	\$12,303,095.50	\$0.00
1131 Sueldos base al personal permanente	\$22,375,254.86	-\$68,745.66	\$22,306,509.20	\$22,306,509.20	\$0.00	\$12,303,095.50	\$10,003,413....	\$10,003,413.70	\$12,303,095.50	\$12,303,095.50	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,258,820.81	\$109,495.66	\$4,368,316.47	\$4,367,132.47	\$1,184.00	\$416,453.31	\$3,950,679.16	\$3,951,863.16	\$416,453.31	\$416,453.31	\$0.00
1310 Primas por años de servicio efectivos prestados	\$0.00	\$40,171.79	\$40,171.79	\$40,171.79	\$0.00	\$40,171.79	\$0.00	\$0.00	\$40,171.79	\$40,171.79	\$0.00
1311 Primas por años de servicios efectivos prestados	\$0.00	\$40,171.79	\$40,171.79	\$40,171.79	\$0.00	\$40,171.79	\$0.00	\$0.00	\$40,171.79	\$40,171.79	\$0.00
1320 Primas de vacaciones, prima dominical	\$4,226,222.65	-\$26,769.86	\$4,199,452.79	\$4,199,452.79	\$0.00	\$258,277.92	\$3,941,174.87	\$3,941,174.87	\$258,277.92	\$258,277.92	\$0.00
1321 Primas de vacaciones, prima dominical	\$497,202.96	\$16,401.93	\$513,604.89	\$513,604.89	\$0.00	\$256,996.32	\$256,608.57	\$256,608.57	\$256,996.32	\$256,996.32	\$0.00
1323 GRATIFICACION DE FIN DE AÑO	\$3,729,019.69	-\$43,171.79	\$3,685,847.90	\$3,685,847.90	\$0.00	\$1,281.60	\$3,684,566.30	\$3,684,566.30	\$1,281.60	\$1,281.60	\$0.00
1340 Compensaciones	\$32,598.16	\$96,093.73	\$128,691.89	\$127,507.89	\$1,184.00	\$118,003.60	\$9,504.29	\$10,688.29	\$118,003.60	\$118,003.60	\$0.00
1341 Compensaciones	\$32,598.16	\$96,093.73	\$128,691.89	\$127,507.89	\$1,184.00	\$118,003.60	\$9,504.29	\$10,688.29	\$118,003.60	\$118,003.60	\$0.00
1400 SEGURIDAD SOCIAL	\$5,974,487.37	-\$41,500.00	\$5,932,987.37	\$5,932,987.37	\$0.00	\$1,599,684.37	\$4,333,303.00	\$4,333,303.00	\$1,599,684.37	\$1,599,684.37	\$0.00
1410 Aportaciones de seguridad social	\$1,991,495.79	-\$41,500.00	\$1,949,995.79	\$1,949,995.79	\$0.00	\$690,462.81	\$1,259,532.98	\$1,259,532.98	\$690,462.81	\$690,462.81	\$0.00
1411 Aportaciones de seguridad social	\$1,991,495.79	-\$41,500.00	\$1,949,995.79	\$1,949,995.79	\$0.00	\$690,462.81	\$1,259,532.98	\$1,259,532.98	\$690,462.81	\$690,462.81	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,991,495.79	\$0.00	\$1,991,495.79	\$1,991,495.79	\$0.00	\$448,236.90	\$1,543,258.89	\$1,543,258.89	\$448,236.90	\$448,236.90	\$0.00
1421 Aportaciones a fondos de vivienda	\$1,991,495.79	\$0.00	\$1,991,495.79	\$1,991,495.79	\$0.00	\$448,236.90	\$1,543,258.89	\$1,543,258.89	\$448,236.90	\$448,236.90	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,991,495.79	\$0.00	\$1,991,495.79	\$1,991,495.79	\$0.00	\$460,984.66	\$1,530,511.13	\$1,530,511.13	\$460,984.66	\$460,984.66	\$0.00
1431 Aportaciones al sistema para el retiro	\$1,991,495.79	\$0.00	\$1,991,495.79	\$1,991,495.79	\$0.00	\$460,984.66	\$1,530,511.13	\$1,530,511.13	\$460,984.66	\$460,984.66	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,413,034.96	\$0.00	\$2,413,034.96	\$2,413,034.96	\$0.00	\$181,977.25	\$2,231,057.71	\$2,231,057.71	\$181,977.25	\$181,977.25	\$0.00
1540 Prestaciones contractuales	\$2,413,034.96	\$0.00	\$2,413,034.96	\$2,413,034.96	\$0.00	\$181,977.25	\$2,231,057.71	\$2,231,057.71	\$181,977.25	\$181,977.25	\$0.00
1541 Prestaciones contractuales	\$408,276.76	\$0.00	\$408,276.76	\$408,276.76	\$0.00	\$180,704.89	\$227,571.87	\$227,571.87	\$180,704.89	\$180,704.89	\$0.00
1542 PRESTACIONES CONTRACTUALES ANUALES	\$2,004,758.20	\$0.00	\$2,004,758.20	\$2,004,758.20	\$0.00	\$1,272.36	\$2,003,485.84	\$2,003,485.84	\$1,272.36	\$1,272.36	\$0.00
2000 MATERIALES Y SUMINISTRO	\$608,120.00	-\$4,581.85	\$603,538.15	\$219,838.15	\$383,700.00	\$219,838.15	\$0.00	\$383,700.00	\$219,838.15	\$219,838.15	\$0.00
2100 Materiales de administración, emisión de documntos	\$244,741.73	-\$1,689.30	\$243,052.43	\$118,304.21	\$124,748.22	\$118,304.21	\$0.00	\$124,748.22	\$118,304.21	\$118,304.21	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$120,234.71	-\$12,922.96	\$107,311.75	\$66,134.00	\$41,177.75	\$66,134.00	\$0.00	\$41,177.75	\$66,134.00	\$66,134.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$120,234.71	-\$12,922.96	\$107,311.75	\$66,134.00	\$41,177.75	\$66,134.00	\$0.00	\$41,177.75	\$66,134.00	\$66,134.00	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$8,236.00	\$8,236.00	\$8,236.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$8,236.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$8,236.00	\$8,236.00	\$8,236.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$8,236.00	\$0.00



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Fuente de Financiamiento					Presupuesto Disponible para Comprometer						Cuentas por Pagar Deuda	
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado		
2140	Materiales, útiles y equipos menores de tecnologías de la	\$55,305.39	-\$8,606.24	\$46,699.15	\$14,094.41	\$32,604.74	\$14,094.41	\$0.00	\$32,604.74	\$14,094.41	\$14,094.41	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$55,305.39	-\$8,606.24	\$46,699.15	\$14,094.41	\$32,604.74	\$14,094.41	\$0.00	\$32,604.74	\$14,094.41	\$14,094.41	\$0.00
2150	Material impreso e información digital	\$6,908.07	\$13,962.49	\$20,870.56	\$933.80	\$19,936.76	\$933.80	\$0.00	\$19,936.76	\$933.80	\$933.80	\$0.00
2151	Material impreso e información digital	\$6,908.07	\$13,962.49	\$20,870.56	\$933.80	\$19,936.76	\$933.80	\$0.00	\$19,936.76	\$933.80	\$933.80	\$0.00
2160	Material de limpieza	\$57,146.65	-\$2,212.59	\$54,934.06	\$28,906.00	\$26,028.06	\$28,906.00	\$0.00	\$26,028.06	\$28,906.00	\$28,906.00	\$0.00
2161	Material de limpieza	\$57,146.65	-\$2,212.59	\$54,934.06	\$28,906.00	\$26,028.06	\$28,906.00	\$0.00	\$26,028.06	\$28,906.00	\$28,906.00	\$0.00
2170	Materiales y útiles de enseñanza	\$5,146.91	-\$146.00	\$5,000.91	\$0.00	\$5,000.91	\$0.00	\$0.00	\$5,000.91	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$5,146.91	-\$146.00	\$5,000.91	\$0.00	\$5,000.91	\$0.00	\$0.00	\$5,000.91	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$22,707.95	\$13,969.95	\$36,677.90	\$27,840.92	\$8,836.98	\$27,840.92	\$0.00	\$8,836.98	\$27,840.92	\$27,840.92	\$0.00
2210	Productos alimenticios para personas	\$21,883.95	\$13,969.95	\$35,853.90	\$27,840.92	\$8,012.98	\$27,840.92	\$0.00	\$8,012.98	\$27,840.92	\$27,840.92	\$0.00
2211	Productos alimenticios para personas	\$21,883.95	\$13,469.95	\$35,353.90	\$27,840.92	\$7,512.98	\$27,840.92	\$0.00	\$7,512.98	\$27,840.92	\$27,840.92	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$824.00	\$0.00	\$824.00	\$0.00	\$824.00	\$0.00	\$0.00	\$824.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$824.00	\$0.00	\$824.00	\$0.00	\$824.00	\$0.00	\$0.00	\$824.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y	\$0.00	\$326.50	\$326.50	\$0.00	\$326.50	\$0.00	\$0.00	\$326.50	\$0.00	\$0.00	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$326.50	\$326.50	\$0.00	\$326.50	\$0.00	\$0.00	\$326.50	\$0.00	\$0.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$326.50	\$326.50	\$0.00	\$326.50	\$0.00	\$0.00	\$326.50	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$25,199.40	-\$4,155.04	\$21,044.36	\$10,295.59	\$10,748.77	\$10,295.59	\$0.00	\$10,748.77	\$10,295.59	\$10,295.59	\$0.00
2460	Material eléctrico y electrónico	\$9,663.51	\$2,216.08	\$11,879.59	\$6,672.02	\$5,207.57	\$6,672.02	\$0.00	\$5,207.57	\$6,672.02	\$6,672.02	\$0.00
2461	Material eléctrico y electrónico	\$9,663.51	\$2,216.08	\$11,879.59	\$6,672.02	\$5,207.57	\$6,672.02	\$0.00	\$5,207.57	\$6,672.02	\$6,672.02	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$15,535.89	-\$6,371.12	\$9,164.77	\$3,623.57	\$5,541.20	\$3,623.57	\$0.00	\$5,541.20	\$3,623.57	\$3,623.57	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$15,535.89	-\$6,371.12	\$9,164.77	\$3,623.57	\$5,541.20	\$3,623.57	\$0.00	\$5,541.20	\$3,623.57	\$3,623.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$313,309.63	-\$25,409.29	\$287,900.34	\$51,300.37	\$236,599.97	\$51,300.37	\$0.00	\$236,599.97	\$51,300.37	\$51,300.37	\$0.00
2610	Combustibles, lubricantes y aditivos	\$313,309.63	-\$25,409.29	\$287,900.34	\$51,300.37	\$236,599.97	\$51,300.37	\$0.00	\$236,599.97	\$51,300.37	\$51,300.37	\$0.00
2611	Combustibles, lubricantes y aditivos	\$313,309.63	-\$25,409.29	\$287,900.34	\$51,300.37	\$236,599.97	\$51,300.37	\$0.00	\$236,599.97	\$51,300.37	\$51,300.37	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$519.68	\$519.68	\$519.68	\$0.00	\$519.68	\$0.00	\$0.00	\$519.68	\$519.68	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$519.68	\$519.68	\$519.68	\$0.00	\$519.68	\$0.00	\$0.00	\$519.68	\$519.68	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$519.68	\$519.68	\$519.68	\$0.00	\$519.68	\$0.00	\$0.00	\$519.68	\$519.68	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$2,161.29	\$11,855.65	\$14,016.94	\$11,577.38	\$2,439.56	\$11,577.38	\$0.00	\$2,439.56	\$11,577.38	\$11,577.38	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,161.29	\$0.00	\$2,161.29	\$39.53	\$2,121.76	\$39.53	\$0.00	\$2,121.76	\$39.53	\$39.53	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,161.29	\$0.00	\$2,161.29	\$39.53	\$2,121.76	\$39.53	\$0.00	\$2,121.76	\$39.53	\$39.53	\$0.00



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Objeto	del Gasto											
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$4,929.00	\$4,929.00	\$4,929.00	\$0.00	\$4,929.00	\$0.00	\$0.00	\$4,929.00	\$4,929.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$4,929.00	\$4,929.00	\$4,929.00	\$0.00	\$4,929.00	\$0.00	\$0.00	\$4,929.00	\$4,929.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,926.65	\$6,926.65	\$6,608.85	\$317.80	\$6,608.85	\$0.00	\$317.80	\$6,608.85	\$6,608.85	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,926.65	\$6,926.65	\$6,608.85	\$317.80	\$6,608.85	\$0.00	\$317.80	\$6,608.85	\$6,608.85	\$0.00
3000	SERVICIOS GENERALES	\$3,490,279.00	\$32,603.45	\$3,522,882.45	\$2,094,162.14	\$1,428,720.31	\$2,094,162.14	\$0.00	\$1,428,720.31	\$2,094,162.14	\$2,094,140.10	\$22.04
3100	SERVICIOS BÁSICOS	\$597,155.45	-\$30,356.97	\$566,798.48	\$281,536.44	\$285,262.04	\$281,536.44	\$0.00	\$285,262.04	\$281,536.44	\$281,536.44	\$0.00
3110	Energía eléctrica	\$235,628.09	-\$12,112.07	\$223,516.02	\$117,770.83	\$105,745.19	\$117,770.83	\$0.00	\$105,745.19	\$117,770.83	\$117,770.83	\$0.00
3111	Energía eléctrica	\$235,628.09	-\$12,112.07	\$223,516.02	\$117,770.83	\$105,745.19	\$117,770.83	\$0.00	\$105,745.19	\$117,770.83	\$117,770.83	\$0.00
3130	Agua	\$5,480.97	\$3,256.02	\$8,736.99	\$6,369.00	\$2,367.99	\$6,369.00	\$0.00	\$2,367.99	\$6,369.00	\$6,369.00	\$0.00
3131	Agua	\$5,480.97	\$3,256.02	\$8,736.99	\$6,369.00	\$2,367.99	\$6,369.00	\$0.00	\$2,367.99	\$6,369.00	\$6,369.00	\$0.00
3140	Telefonía Tradicional	\$156,888.56	-\$10,034.49	\$146,854.07	\$66,387.30	\$80,466.77	\$66,387.30	\$0.00	\$80,466.77	\$66,387.30	\$66,387.30	\$0.00
3141	Telefonía tradicional	\$156,888.56	-\$10,034.49	\$146,854.07	\$66,387.30	\$80,466.77	\$66,387.30	\$0.00	\$80,466.77	\$66,387.30	\$66,387.30	\$0.00
3150	Telefonía celular	\$68,456.91	-\$5,683.49	\$62,773.42	\$23,343.68	\$39,429.74	\$23,343.68	\$0.00	\$39,429.74	\$23,343.68	\$23,343.68	\$0.00
3151	Telefonía celular	\$68,456.91	-\$5,683.49	\$62,773.42	\$23,343.68	\$39,429.74	\$23,343.68	\$0.00	\$39,429.74	\$23,343.68	\$23,343.68	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$102,613.39	-\$4,966.06	\$97,647.33	\$56,045.80	\$41,601.53	\$56,045.80	\$0.00	\$41,601.53	\$56,045.80	\$56,045.80	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$102,613.39	-\$4,966.06	\$97,647.33	\$56,045.80	\$41,601.53	\$56,045.80	\$0.00	\$41,601.53	\$56,045.80	\$56,045.80	\$0.00
3180	Servicios postales y telegráficos	\$28,087.53	-\$816.88	\$27,270.65	\$11,619.83	\$15,650.82	\$11,619.83	\$0.00	\$15,650.82	\$11,619.83	\$11,619.83	\$0.00
3181	Servicios postales y telegráficos	\$28,087.53	-\$3,830.26	\$24,257.27	\$10,109.82	\$14,147.45	\$10,109.82	\$0.00	\$14,147.45	\$10,109.82	\$10,109.82	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$3,013.38	\$3,013.38	\$1,510.01	\$1,503.37	\$1,510.01	\$0.00	\$1,503.37	\$1,510.01	\$1,510.01	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,116,128.61	-\$64,599.06	\$1,051,529.55	\$591,003.94	\$460,525.61	\$591,003.94	\$0.00	\$460,525.61	\$591,003.94	\$591,003.94	\$0.00
3220	Arrendamiento de edificios	\$1,024,378.07	-\$74,959.68	\$949,418.39	\$511,376.33	\$438,042.06	\$511,376.33	\$0.00	\$438,042.06	\$511,376.33	\$511,376.33	\$0.00
3221	Arrendamiento de edificios	\$1,024,378.07	-\$74,959.68	\$949,418.39	\$511,376.33	\$438,042.06	\$511,376.33	\$0.00	\$438,042.06	\$511,376.33	\$511,376.33	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$81,727.41	\$13,326.32	\$95,053.73	\$79,627.61	\$15,426.12	\$79,627.61	\$0.00	\$15,426.12	\$79,627.61	\$79,627.61	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$81,727.41	\$13,326.32	\$95,053.73	\$79,627.61	\$15,426.12	\$79,627.61	\$0.00	\$15,426.12	\$79,627.61	\$79,627.61	\$0.00
3270	Arrendamiento de activos intangibles	\$9,125.26	-\$2,965.70	\$6,159.56	\$0.00	\$6,159.56	\$0.00	\$0.00	\$6,159.56	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$9,125.26	-\$2,965.70	\$6,159.56	\$0.00	\$6,159.56	\$0.00	\$0.00	\$6,159.56	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$897.87	\$0.00	\$897.87	\$0.00	\$897.87	\$0.00	\$0.00	\$897.87	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$897.87	\$0.00	\$897.87	\$0.00	\$897.87	\$0.00	\$0.00	\$897.87	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$498,105.57	\$106,252.32	\$604,357.89	\$377,382.19	\$226,975.70	\$377,382.19	\$0.00	\$226,975.70	\$377,382.19	\$377,360.15	\$22.04
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$468,859.86	-\$37,230.77	\$431,629.09	\$369,060.00	\$62,569.09	\$369,060.00	\$0.00	\$62,569.09	\$369,060.00	\$369,060.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$468,859.86	-\$37,230.77	\$431,629.09	\$369,060.00	\$62,569.09	\$369,060.00	\$0.00	\$62,569.09	\$369,060.00	\$369,060.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/jun/2019

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 04/jul/2019
01:22 p.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$478.77	\$478.77	\$0.00	\$478.77	\$0.00	\$0.00	\$478.77	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$478.77	\$478.77	\$0.00	\$478.77	\$0.00	\$0.00	\$478.77	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$14,779.09	\$2,766.86	\$17,545.95	\$5,000.00	\$12,545.95	\$5,000.00	\$0.00	\$12,545.95	\$5,000.00	\$5,000.00	\$0.00
3341	Servicios de capacitación	\$14,779.09	\$2,766.86	\$17,545.95	\$5,000.00	\$12,545.95	\$5,000.00	\$0.00	\$12,545.95	\$5,000.00	\$5,000.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$12,363.78	\$8,177.07	\$20,540.85	\$687.39	\$19,853.46	\$687.39	\$0.00	\$19,853.46	\$687.39	\$665.35	\$22.04
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$12,363.78	\$8,177.07	\$20,540.85	\$687.39	\$19,853.46	\$687.39	\$0.00	\$19,853.46	\$687.39	\$665.35	\$22.04
3370	Servicios de protección y seguridad	\$28.43	\$0.00	\$28.43	\$0.00	\$28.43	\$0.00	\$0.00	\$28.43	\$0.00	\$0.00	\$0.00
3371	Servicios de protección y seguridad	\$28.43	\$0.00	\$28.43	\$0.00	\$28.43	\$0.00	\$0.00	\$28.43	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$2,074.41	\$132,060.39	\$134,134.80	\$2,634.80	\$131,500.00	\$2,634.80	\$0.00	\$131,500.00	\$2,634.80	\$2,634.80	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$2,074.41	\$132,060.39	\$134,134.80	\$2,634.80	\$131,500.00	\$2,634.80	\$0.00	\$131,500.00	\$2,634.80	\$2,634.80	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$132,109.06	\$59.95	\$132,169.01	\$95,431.95	\$36,737.06	\$95,431.95	\$0.00	\$36,737.06	\$95,431.95	\$95,431.95	\$0.00
3410	Servicios financieros y bancarios	\$24,788.87	-\$2,319.25	\$22,469.62	\$10,586.25	\$11,883.37	\$10,586.25	\$0.00	\$11,883.37	\$10,586.25	\$10,586.25	\$0.00
3411	Servicios financieros y bancarios	\$24,788.87	-\$2,319.25	\$22,469.62	\$10,586.25	\$11,883.37	\$10,586.25	\$0.00	\$11,883.37	\$10,586.25	\$10,586.25	\$0.00
3450	Seguro de bienes patrimoniales	\$107,320.19	\$2,379.20	\$109,699.39	\$84,845.70	\$24,853.69	\$84,845.70	\$0.00	\$24,853.69	\$84,845.70	\$84,845.70	\$0.00
3451	Seguro de bienes patrimoniales	\$107,320.19	\$2,379.20	\$109,699.39	\$84,845.70	\$24,853.69	\$84,845.70	\$0.00	\$24,853.69	\$84,845.70	\$84,845.70	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI	\$584,007.33	-\$100,520.69	\$483,486.64	\$214,927.20	\$268,559.44	\$214,927.20	\$0.00	\$268,559.44	\$214,927.20	\$214,927.20	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$187,936.19	-\$54,052.80	\$133,883.39	\$67,955.26	\$65,928.13	\$67,955.26	\$0.00	\$65,928.13	\$67,955.26	\$67,955.26	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$187,936.19	-\$54,052.80	\$133,883.39	\$67,955.26	\$65,928.13	\$67,955.26	\$0.00	\$65,928.13	\$67,955.26	\$67,955.26	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$7,287.67	-\$3,987.00	\$3,300.67	\$843.39	\$2,457.28	\$843.39	\$0.00	\$2,457.28	\$843.39	\$843.39	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$7,287.67	-\$3,987.00	\$3,300.67	\$843.39	\$2,457.28	\$843.39	\$0.00	\$2,457.28	\$843.39	\$843.39	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$57,352.39	-\$13,730.79	\$43,621.60	\$25,504.01	\$18,117.59	\$25,504.01	\$0.00	\$18,117.59	\$25,504.01	\$25,504.01	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$57,352.39	-\$13,730.79	\$43,621.60	\$25,504.01	\$18,117.59	\$25,504.01	\$0.00	\$18,117.59	\$25,504.01	\$25,504.01	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$330,957.19	-\$39,558.21	\$291,398.98	\$109,342.54	\$182,056.44	\$109,342.54	\$0.00	\$182,056.44	\$109,342.54	\$109,342.54	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$330,957.19	-\$39,558.21	\$291,398.98	\$109,342.54	\$182,056.44	\$109,342.54	\$0.00	\$182,056.44	\$109,342.54	\$109,342.54	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00
3590	Servicios de jardinería y fumigación	\$473.89	\$6,308.11	\$6,782.00	\$6,782.00	\$0.00	\$6,782.00	\$0.00	\$0.00	\$6,782.00	\$6,782.00	\$0.00
3591	Servicios de jardinería y fumigación	\$473.89	\$6,308.11	\$6,782.00	\$6,782.00	\$0.00	\$6,782.00	\$0.00	\$0.00	\$6,782.00	\$6,782.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$6,438.00	\$6,438.00	\$6,438.00	\$0.00	\$6,438.00	\$0.00	\$0.00	\$6,438.00	\$6,438.00	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$6,438.00	\$6,438.00	\$6,438.00	\$0.00	\$6,438.00	\$0.00	\$0.00	\$6,438.00	\$6,438.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$6,438.00	\$6,438.00	\$6,438.00	\$0.00	\$6,438.00	\$0.00	\$0.00	\$6,438.00	\$6,438.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/jun/2019

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 04/jul/2019
01:22 p.m.

Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3700 Servicios de traslados y viáticos	\$366,389.81	-\$53,827.75	\$312,562.06	\$196,553.61	\$116,008.45	\$196,553.61	\$0.00	\$116,008.45	\$196,553.61	\$196,553.61	\$0.00
3710 Pasajes aéreos	\$60,724.51	-\$4,259.97	\$56,464.54	\$33,677.00	\$22,787.54	\$33,677.00	\$0.00	\$22,787.54	\$33,677.00	\$33,677.00	\$0.00
3711 Pasajes aéreos	\$60,724.51	-\$4,259.97	\$56,464.54	\$33,677.00	\$22,787.54	\$33,677.00	\$0.00	\$22,787.54	\$33,677.00	\$33,677.00	\$0.00
3720 Pasajes terrestres	\$22,641.37	-\$2,747.76	\$19,893.61	\$0.00	\$19,893.61	\$0.00	\$0.00	\$19,893.61	\$0.00	\$0.00	\$0.00
3721 Pasajes terrestres	\$22,641.37	-\$2,747.76	\$19,893.61	\$0.00	\$19,893.61	\$0.00	\$0.00	\$19,893.61	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$276,309.15	-\$45,716.92	\$230,592.23	\$161,004.61	\$69,587.62	\$161,004.61	\$0.00	\$69,587.62	\$161,004.61	\$161,004.61	\$0.00
3751 Viáticos en el país	\$167,621.85	-\$11,945.86	\$155,675.99	\$132,299.91	\$23,376.08	\$132,299.91	\$0.00	\$23,376.08	\$132,299.91	\$132,299.91	\$0.00
3752 GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$108,687.30	-\$33,771.06	\$74,916.24	\$28,704.70	\$46,211.54	\$28,704.70	\$0.00	\$46,211.54	\$28,704.70	\$28,704.70	\$0.00
3790 Otros servicios de traslado y hospedaje	\$6,714.78	-\$1,103.10	\$5,611.68	\$1,872.00	\$3,739.68	\$1,872.00	\$0.00	\$3,739.68	\$1,872.00	\$1,872.00	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$6,714.78	-\$1,103.10	\$5,611.68	\$1,872.00	\$3,739.68	\$1,872.00	\$0.00	\$3,739.68	\$1,872.00	\$1,872.00	\$0.00
3800 SERVICIOS OFICIALES	\$79,482.55	-\$13,640.82	\$65,841.73	\$35,412.80	\$30,428.93	\$35,412.80	\$0.00	\$30,428.93	\$35,412.80	\$35,412.80	\$0.00
3820 Gastos de orden social y cultural	\$0.00	\$500.00	\$500.00	\$437.74	\$62.26	\$437.74	\$0.00	\$62.26	\$437.74	\$437.74	\$0.00
3821 Gastos de orden social y cultural	\$0.00	\$500.00	\$500.00	\$437.74	\$62.26	\$437.74	\$0.00	\$62.26	\$437.74	\$437.74	\$0.00
3830 Congresos y convenciones	\$13,971.09	-\$740.57	\$13,230.52	\$7,408.41	\$5,822.11	\$7,408.41	\$0.00	\$5,822.11	\$7,408.41	\$7,408.41	\$0.00
3831 Congresos y convenciones	\$13,971.09	-\$740.57	\$13,230.52	\$7,408.41	\$5,822.11	\$7,408.41	\$0.00	\$5,822.11	\$7,408.41	\$7,408.41	\$0.00
3850 Gastos de representación	\$65,511.46	-\$13,400.25	\$52,111.21	\$27,566.65	\$24,544.56	\$27,566.65	\$0.00	\$24,544.56	\$27,566.65	\$27,566.65	\$0.00
3851 Gastos de representación	\$65,511.46	-\$13,400.25	\$52,111.21	\$27,566.65	\$24,544.56	\$27,566.65	\$0.00	\$24,544.56	\$27,566.65	\$27,566.65	\$0.00
3900 OTROS SERVICIOS GENERALES	\$116,900.62	\$182,798.47	\$299,699.09	\$295,476.01	\$4,223.08	\$295,476.01	\$0.00	\$4,223.08	\$295,476.01	\$295,476.01	\$0.00
3920 Impuestos y derechos	\$37,909.78	-\$1,145.16	\$36,764.62	\$34,256.00	\$2,508.62	\$34,256.00	\$0.00	\$2,508.62	\$34,256.00	\$34,256.00	\$0.00
3923 TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFI	\$37,909.78	-\$1,145.16	\$36,764.62	\$34,256.00	\$2,508.62	\$34,256.00	\$0.00	\$2,508.62	\$34,256.00	\$34,256.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$23,767.25	-\$23,767.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$23,767.25	-\$23,767.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$55,223.59	\$207,710.88	\$262,934.47	\$261,220.01	\$1,714.46	\$261,220.01	\$0.00	\$1,714.46	\$261,220.01	\$261,220.01	\$0.00
3982 IMPUESTO SOBRE NOMINA	\$55,223.59	\$207,710.88	\$262,934.47	\$261,220.01	\$1,714.46	\$261,220.01	\$0.00	\$1,714.46	\$261,220.01	\$261,220.01	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$103,228.40	\$103,228.40	\$103,228.40	\$0.00	\$103,228.40	\$0.00	\$0.00	\$103,228.40	\$103,228.40	\$0.00
5900 ACTIVOS INTANGIBLES	\$0.00	\$103,228.40	\$103,228.40	\$103,228.40	\$0.00	\$103,228.40	\$0.00	\$0.00	\$103,228.40	\$103,228.40	\$0.00
5910 Software	\$0.00	\$103,228.40	\$103,228.40	\$103,228.40	\$0.00	\$103,228.40	\$0.00	\$0.00	\$103,228.40	\$103,228.40	\$0.00
5911 Software	\$0.00	\$103,228.40	\$103,228.40	\$103,228.40	\$0.00	\$103,228.40	\$0.00	\$0.00	\$103,228.40	\$103,228.40	\$0.00
6000 INVERSIÓN PÚBLICA	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$0.00
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$0.00
6320 Ejecucion de proyectos productivos no incluidos en conce	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/jun/2019

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 04/jul/2019
01:22 p.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
6321	Ejecución de proyectos productivos no incluidos en conce	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$5,972,423.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERE		\$45,092,420.00	\$130,500.00	\$45,222,920.00	\$37,436,892.69	\$7,786,027.31	\$16,918,439.12	\$20,518,453.57	\$28,304,480.88	\$16,918,439.12	\$16,918,417.08	\$22.04
UE UNION EUROPEA EUROS - COHESION SOCIAL												
1000	SERVICIOS PERSONALES	\$0.00	\$379,281.51	\$379,281.51	\$379,281.51	\$0.00	\$59,744.00	\$319,537.51	\$319,537.51	\$59,744.00	\$59,744.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$0.00	\$125,222.84	\$125,222.84	\$125,222.84	\$0.00	\$12,298.32	\$112,924.52	\$112,924.52	\$12,298.32	\$12,298.32	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$125,222.84	\$125,222.84	\$125,222.84	\$0.00	\$12,298.32	\$112,924.52	\$112,924.52	\$12,298.32	\$12,298.32	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$125,222.84	\$125,222.84	\$125,222.84	\$0.00	\$12,298.32	\$112,924.52	\$112,924.52	\$12,298.32	\$12,298.32	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$254,058.67	\$254,058.67	\$254,058.67	\$0.00	\$47,445.68	\$206,612.99	\$206,612.99	\$47,445.68	\$47,445.68	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$254,058.67	\$254,058.67	\$254,058.67	\$0.00	\$47,445.68	\$206,612.99	\$206,612.99	\$47,445.68	\$47,445.68	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$254,058.67	\$254,058.67	\$254,058.67	\$0.00	\$47,445.68	\$206,612.99	\$206,612.99	\$47,445.68	\$47,445.68	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$379,281.52	\$379,281.52	\$15,127.21	\$364,154.31	\$15,127.21	\$0.00	\$364,154.31	\$15,127.21	\$15,127.21	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$279,281.52	\$279,281.52	\$0.00	\$279,281.52	\$0.00	\$0.00	\$279,281.52	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$279,281.52	\$279,281.52	\$0.00	\$279,281.52	\$0.00	\$0.00	\$279,281.52	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$279,281.52	\$279,281.52	\$0.00	\$279,281.52	\$0.00	\$0.00	\$279,281.52	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$100,000.00	\$100,000.00	\$15,127.21	\$84,872.79	\$15,127.21	\$0.00	\$84,872.79	\$15,127.21	\$15,127.21	\$0.00
3720	Pasajes terrestres	\$0.00	\$7,500.00	\$7,500.00	\$5,250.20	\$2,249.80	\$5,250.20	\$0.00	\$2,249.80	\$5,250.20	\$5,250.20	\$0.00
3721	Pasajes terrestres	\$0.00	\$7,500.00	\$7,500.00	\$5,250.20	\$2,249.80	\$5,250.20	\$0.00	\$2,249.80	\$5,250.20	\$5,250.20	\$0.00
3750	Viáticos en el país	\$0.00	\$90,000.00	\$90,000.00	\$9,877.01	\$80,122.99	\$9,877.01	\$0.00	\$80,122.99	\$9,877.01	\$9,877.01	\$0.00
3751	Viáticos en el país	\$0.00	\$87,000.00	\$87,000.00	\$9,737.01	\$77,262.99	\$9,737.01	\$0.00	\$77,262.99	\$9,737.01	\$9,737.01	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$3,000.00	\$3,000.00	\$140.00	\$2,860.00	\$140.00	\$0.00	\$2,860.00	\$140.00	\$140.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
UNION EUROPEA EUROS - COHESION		\$0.00	\$758,563.03	\$758,563.03	\$394,408.72	\$364,154.31	\$74,871.21	\$319,537.51	\$683,691.82	\$74,871.21	\$74,871.21	\$0.00
Total Final		\$45,092,420.00	\$889,063.03	\$45,981,483.03	\$37,831,301.41	\$8,150,181.62	\$16,993,310.33	\$20,837,991.08	\$28,988,172.70	\$16,993,310.33	\$16,993,288.29	\$22.04



Usr: SUPERVISOR
 Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/jun/2019

Fecha y hora de Impresión | 04/jul/2019
 01:22 p.m.

Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 LIC. JORGE ANDRES LOPEZ ESPINOSA
 PRESIDENTE

 C. GUILLERMO CONTRERAS GARCIA
 DIRECTOR ADMINISTRATIVO

 CPC NANCY DEL CARMEN SANCHEZ GUERRERO
 CONTADORA