



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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2019

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 06/sep/2019
02:29 p.m.

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$35,021,598.00	\$5,854,459.19	\$40,876,057.19	\$40,876,053.19	\$4.00	\$19,860,186.49	\$21,015,866....	\$21,015,870.70	\$19,860,186.49	\$19,860,186.49	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$22,375,254.86	\$3,698,511.56	\$26,073,766.42	\$26,073,766.42	\$0.00	\$16,560,080.17	\$9,513,686.25	\$9,513,686.25	\$16,560,080.17	\$16,560,080.17	\$0.00
1130	Sueldos base al personal permanente	\$22,375,254.86	\$3,698,511.56	\$26,073,766.42	\$26,073,766.42	\$0.00	\$16,560,080.17	\$9,513,686.25	\$9,513,686.25	\$16,560,080.17	\$16,560,080.17	\$0.00
1131	Sueldos base al personal permanente	\$22,375,254.86	\$3,698,511.56	\$26,073,766.42	\$26,073,766.42	\$0.00	\$16,560,080.17	\$9,513,686.25	\$9,513,686.25	\$16,560,080.17	\$16,560,080.17	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,258,820.81	\$897,210.04	\$5,156,030.85	\$5,156,030.85	\$0.00	\$501,236.89	\$4,654,793.96	\$4,654,793.96	\$501,236.89	\$501,236.89	\$0.00
1310	Primas por años de servicio efectivos prestados	\$0.00	\$46,772.12	\$46,772.12	\$46,772.12	\$0.00	\$40,171.79	\$6,600.33	\$6,600.33	\$40,171.79	\$40,171.79	\$0.00
1311	Primas por años de servicios efectivos prestados	\$0.00	\$46,772.12	\$46,772.12	\$46,772.12	\$0.00	\$40,171.79	\$6,600.33	\$6,600.33	\$40,171.79	\$40,171.79	\$0.00
1320	Primas de vacaciones, prima dominical	\$4,226,222.65	\$690,043.82	\$4,916,266.47	\$4,916,266.47	\$0.00	\$295,951.28	\$4,620,315.19	\$4,620,315.19	\$295,951.28	\$295,951.28	\$0.00
1321	Primas de vacaciones, prima dominical	\$497,202.96	\$104,211.09	\$601,414.05	\$601,414.05	\$0.00	\$262,251.88	\$339,162.17	\$339,162.17	\$262,251.88	\$262,251.88	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$3,729,019.69	\$585,832.73	\$4,314,852.42	\$4,314,852.42	\$0.00	\$33,699.40	\$4,281,153.02	\$4,281,153.02	\$33,699.40	\$33,699.40	\$0.00
1340	Compensaciones	\$32,598.16	\$160,394.10	\$192,992.26	\$192,992.26	\$0.00	\$165,113.82	\$27,878.44	\$27,878.44	\$165,113.82	\$165,113.82	\$0.00
1341	Compensaciones	\$32,598.16	\$160,394.10	\$192,992.26	\$192,992.26	\$0.00	\$165,113.82	\$27,878.44	\$27,878.44	\$165,113.82	\$165,113.82	\$0.00
1400	SEGURIDAD SOCIAL	\$5,974,487.37	\$847,655.32	\$6,822,142.69	\$6,822,141.69	\$1.00	\$2,544,821.86	\$4,277,319.83	\$4,277,320.83	\$2,544,821.86	\$2,544,821.86	\$0.00
1410	Aportaciones de seguridad social	\$1,991,495.79	\$169,226.76	\$2,160,722.55	\$2,160,722.55	\$0.00	\$1,096,344.72	\$1,064,377.83	\$1,064,377.83	\$1,096,344.72	\$1,096,344.72	\$0.00
1411	Aportaciones de seguridad social	\$1,991,495.79	\$169,226.76	\$2,160,722.55	\$2,160,722.55	\$0.00	\$1,096,344.72	\$1,064,377.83	\$1,064,377.83	\$1,096,344.72	\$1,096,344.72	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,991,495.79	\$339,214.30	\$2,330,710.09	\$2,330,710.09	\$0.00	\$713,881.04	\$1,616,829.05	\$1,616,829.05	\$713,881.04	\$713,881.04	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,991,495.79	\$339,214.30	\$2,330,710.09	\$2,330,710.09	\$0.00	\$713,881.04	\$1,616,829.05	\$1,616,829.05	\$713,881.04	\$713,881.04	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,991,495.79	\$339,214.26	\$2,330,710.05	\$2,330,709.05	\$1.00	\$734,596.10	\$1,596,112.95	\$1,596,113.95	\$734,596.10	\$734,596.10	\$0.00
1431	Aportaciones al sistema para el retiro	\$1,991,495.79	\$339,214.26	\$2,330,710.05	\$2,330,709.05	\$1.00	\$734,596.10	\$1,596,112.95	\$1,596,113.95	\$734,596.10	\$734,596.10	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,413,034.96	\$411,082.27	\$2,824,117.23	\$2,824,114.23	\$3.00	\$254,047.57	\$2,570,066.66	\$2,570,069.66	\$254,047.57	\$254,047.57	\$0.00
1540	Prestaciones contractuales	\$2,413,034.96	\$411,082.27	\$2,824,117.23	\$2,824,114.23	\$3.00	\$254,047.57	\$2,570,066.66	\$2,570,069.66	\$254,047.57	\$254,047.57	\$0.00
1541	Prestaciones contractuales	\$408,276.76	\$69,416.73	\$477,693.49	\$477,690.49	\$3.00	\$242,238.10	\$235,452.39	\$235,455.39	\$242,238.10	\$242,238.10	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$2,004,758.20	\$341,665.54	\$2,346,423.74	\$2,346,423.74	\$0.00	\$11,809.47	\$2,334,614.27	\$2,334,614.27	\$11,809.47	\$11,809.47	\$0.00
2000	MATERIALES Y SUMINISTRO	\$608,120.00	-\$8,840.15	\$599,279.85	\$336,725.49	\$262,554.36	\$336,725.49	\$0.00	\$262,554.36	\$336,725.49	\$336,725.49	\$0.00
2100	Materiales de administración, emisión de documntos	\$244,741.73	-\$4,464.03	\$240,277.70	\$134,958.59	\$105,319.11	\$134,958.59	\$0.00	\$105,319.11	\$134,958.59	\$134,958.59	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$120,234.71	-\$8,018.59	\$112,216.12	\$76,856.87	\$35,359.25	\$76,856.87	\$0.00	\$35,359.25	\$76,856.87	\$76,856.87	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$120,234.71	-\$8,018.59	\$112,216.12	\$76,856.87	\$35,359.25	\$76,856.87	\$0.00	\$35,359.25	\$76,856.87	\$76,856.87	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$11,472.96	\$11,472.96	\$10,896.64	\$576.32	\$10,896.64	\$0.00	\$576.32	\$10,896.64	\$10,896.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$11,472.96	\$11,472.96	\$10,896.64	\$576.32	\$10,896.64	\$0.00	\$576.32	\$10,896.64	\$10,896.64	\$0.00



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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2019

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 06/sep/2019
02:29 p.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	Gasto										Pagado	Deuda
2140	Materiales, útiles y equipos menores de tecnologías de la	\$55,305.39	-\$12,054.72	\$43,250.67	\$15,253.40	\$27,997.27	\$15,253.40	\$0.00	\$27,997.27	\$15,253.40	\$15,253.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$55,305.39	-\$12,054.72	\$43,250.67	\$15,253.40	\$27,997.27	\$15,253.40	\$0.00	\$27,997.27	\$15,253.40	\$15,253.40	\$0.00
2150	Material impreso e información digital	\$6,908.07	\$14,853.97	\$21,762.04	\$2,529.68	\$19,232.36	\$2,529.68	\$0.00	\$19,232.36	\$2,529.68	\$2,529.68	\$0.00
2151	Material impreso e información digital	\$6,908.07	\$14,853.97	\$21,762.04	\$2,529.68	\$19,232.36	\$2,529.68	\$0.00	\$19,232.36	\$2,529.68	\$2,529.68	\$0.00
2160	Material de limpieza	\$57,146.65	-\$6,994.72	\$50,151.93	\$29,422.00	\$20,729.93	\$29,422.00	\$0.00	\$20,729.93	\$29,422.00	\$29,422.00	\$0.00
2161	Material de limpieza	\$57,146.65	-\$6,994.72	\$50,151.93	\$29,422.00	\$20,729.93	\$29,422.00	\$0.00	\$20,729.93	\$29,422.00	\$29,422.00	\$0.00
2170	Materiales y útiles de enseñanza	\$5,146.91	-\$3,722.93	\$1,423.98	\$0.00	\$1,423.98	\$0.00	\$0.00	\$1,423.98	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$5,146.91	-\$3,722.93	\$1,423.98	\$0.00	\$1,423.98	\$0.00	\$0.00	\$1,423.98	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$22,707.95	\$21,164.60	\$43,872.55	\$36,924.30	\$6,948.25	\$36,924.30	\$0.00	\$6,948.25	\$36,924.30	\$36,924.30	\$0.00
2210	Productos alimenticios para personas	\$21,883.95	\$21,164.60	\$43,048.55	\$36,924.30	\$6,124.25	\$36,924.30	\$0.00	\$6,124.25	\$36,924.30	\$36,924.30	\$0.00
2211	Productos alimenticios para personas	\$21,883.95	\$21,164.60	\$43,048.55	\$36,924.30	\$6,124.25	\$36,924.30	\$0.00	\$6,124.25	\$36,924.30	\$36,924.30	\$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	\$10,201.06	\$35,400.46	\$25,416.08	\$9,984.38	\$25,416.08	\$0.00	\$9,984.38	\$25,416.08	\$25,416.08	\$0.00
2460	Material eléctrico y electrónico	\$9,663.51	\$16,771.30	\$26,434.81	\$20,413.78	\$6,021.03	\$20,413.78	\$0.00	\$6,021.03	\$20,413.78	\$20,413.78	\$0.00
2461	Material eléctrico y electrónico	\$9,663.51	\$16,771.30	\$26,434.81	\$20,413.78	\$6,021.03	\$20,413.78	\$0.00	\$6,021.03	\$20,413.78	\$20,413.78	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$15,535.89	-\$6,570.24	\$8,965.65	\$5,002.30	\$3,963.35	\$5,002.30	\$0.00	\$3,963.35	\$5,002.30	\$5,002.30	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$15,535.89	-\$6,570.24	\$8,965.65	\$5,002.30	\$3,963.35	\$5,002.30	\$0.00	\$3,963.35	\$5,002.30	\$5,002.30	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$313,309.63	-\$55,158.80	\$258,150.83	\$121,983.96	\$136,166.87	\$121,983.96	\$0.00	\$136,166.87	\$121,983.96	\$121,983.96	\$0.00
2610	Combustibles, lubricantes y aditivos	\$313,309.63	-\$55,158.80	\$258,150.83	\$121,983.96	\$136,166.87	\$121,983.96	\$0.00	\$136,166.87	\$121,983.96	\$121,983.96	\$0.00
2611	Combustibles, lubricantes y aditivos	\$313,309.63	-\$55,158.80	\$258,150.83	\$121,983.96	\$136,166.87	\$121,983.96	\$0.00	\$136,166.87	\$121,983.96	\$121,983.96	\$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	\$18,570.84	\$20,732.13	\$16,922.88	\$3,809.25	\$16,922.88	\$0.00	\$3,809.25	\$16,922.88	\$16,922.88	\$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
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$6,129.00	\$6,129.00	\$4,929.00	\$1,200.00	\$4,929.00	\$0.00	\$1,200.00	\$4,929.00	\$4,929.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2019

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 06/sep/2019
02:29 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
Objeto	del Gasto											Pagar Deuda
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$6,129.00	\$6,129.00	\$4,929.00	\$1,200.00	\$4,929.00	\$0.00	\$1,200.00	\$4,929.00	\$4,929.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$12,441.84	\$12,441.84	\$11,954.35	\$487.49	\$11,954.35	\$0.00	\$487.49	\$11,954.35	\$11,954.35	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$12,441.84	\$12,441.84	\$11,954.35	\$487.49	\$11,954.35	\$0.00	\$487.49	\$11,954.35	\$11,954.35	\$0.00
3000	SERVICIOS GENERALES	\$3,490,279.00	\$154,075.56	\$3,644,354.56	\$2,713,214.08	\$931,140.48	\$2,713,214.08	\$0.00	\$931,140.48	\$2,713,214.08	\$2,713,192.04	\$22.04
3100	SERVICIOS BÁSICOS	\$597,155.45	-\$41,906.60	\$555,248.85	\$393,777.55	\$161,471.30	\$393,777.55	\$0.00	\$161,471.30	\$393,777.55	\$393,777.55	\$0.00
3110	Energía eléctrica	\$235,628.09	-\$21,308.88	\$214,319.21	\$163,731.83	\$50,587.38	\$163,731.83	\$0.00	\$50,587.38	\$163,731.83	\$163,731.83	\$0.00
3111	Energía eléctrica	\$235,628.09	-\$21,308.88	\$214,319.21	\$163,731.83	\$50,587.38	\$163,731.83	\$0.00	\$50,587.38	\$163,731.83	\$163,731.83	\$0.00
3130	Agua	\$5,480.97	\$5,141.50	\$10,622.47	\$7,641.66	\$2,980.81	\$7,641.66	\$0.00	\$2,980.81	\$7,641.66	\$7,641.66	\$0.00
3131	Agua	\$5,480.97	\$5,141.50	\$10,622.47	\$7,641.66	\$2,980.81	\$7,641.66	\$0.00	\$2,980.81	\$7,641.66	\$7,641.66	\$0.00
3140	Telefonía Tradicional	\$156,888.56	-\$19,116.23	\$137,772.33	\$89,712.62	\$48,059.71	\$89,712.62	\$0.00	\$48,059.71	\$89,712.62	\$89,712.62	\$0.00
3141	Telefonía tradicional	\$156,888.56	-\$19,116.23	\$137,772.33	\$89,712.62	\$48,059.71	\$89,712.62	\$0.00	\$48,059.71	\$89,712.62	\$89,712.62	\$0.00
3150	Telefonía celular	\$68,456.91	-\$5,976.87	\$62,480.04	\$37,888.88	\$24,591.16	\$37,888.88	\$0.00	\$24,591.16	\$37,888.88	\$37,888.88	\$0.00
3151	Telefonía celular	\$68,456.91	-\$5,976.87	\$62,480.04	\$37,888.88	\$24,591.16	\$37,888.88	\$0.00	\$24,591.16	\$37,888.88	\$37,888.88	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$102,613.39	-\$3,851.75	\$98,761.64	\$81,603.41	\$17,158.23	\$81,603.41	\$0.00	\$17,158.23	\$81,603.41	\$81,603.41	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$102,613.39	-\$3,851.75	\$98,761.64	\$81,603.41	\$17,158.23	\$81,603.41	\$0.00	\$17,158.23	\$81,603.41	\$81,603.41	\$0.00
3180	Servicios postales y telegráficos	\$28,087.53	\$3,205.63	\$31,293.16	\$13,199.15	\$18,094.01	\$13,199.15	\$0.00	\$18,094.01	\$13,199.15	\$13,199.15	\$0.00
3181	Servicios postales y telegráficos	\$28,087.53	-\$6,139.20	\$21,948.33	\$10,613.14	\$11,335.19	\$10,613.14	\$0.00	\$11,335.19	\$10,613.14	\$10,613.14	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$9,344.83	\$9,344.83	\$2,586.01	\$6,758.82	\$2,586.01	\$0.00	\$6,758.82	\$2,586.01	\$2,586.01	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,116,128.61	-\$116,193.76	\$999,934.85	\$761,009.37	\$238,925.48	\$761,009.37	\$0.00	\$238,925.48	\$761,009.37	\$761,009.37	\$0.00
3220	Arrendamiento de edificios	\$1,024,378.07	-\$137,700.47	\$886,677.60	\$654,860.63	\$231,816.97	\$654,860.63	\$0.00	\$231,816.97	\$654,860.63	\$654,860.63	\$0.00
3221	Arrendamiento de edificios	\$1,024,378.07	-\$137,700.47	\$886,677.60	\$654,860.63	\$231,816.97	\$654,860.63	\$0.00	\$231,816.97	\$654,860.63	\$654,860.63	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$81,727.41	\$30,099.74	\$111,827.15	\$106,148.74	\$5,678.41	\$106,148.74	\$0.00	\$5,678.41	\$106,148.74	\$106,148.74	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$81,727.41	\$30,099.74	\$111,827.15	\$106,148.74	\$5,678.41	\$106,148.74	\$0.00	\$5,678.41	\$106,148.74	\$106,148.74	\$0.00
3270	Arrendamiento de activos intangibles	\$9,125.26	-\$7,695.16	\$1,430.10	\$0.00	\$1,430.10	\$0.00	\$0.00	\$1,430.10	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$9,125.26	-\$7,695.16	\$1,430.10	\$0.00	\$1,430.10	\$0.00	\$0.00	\$1,430.10	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$897.87	-\$897.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$897.87	-\$897.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$498,105.57	\$177,059.22	\$675,164.79	\$503,016.17	\$172,148.62	\$503,016.17	\$0.00	\$172,148.62	\$503,016.17	\$502,994.13	\$22.04
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$468,859.86	\$46,815.40	\$515,675.26	\$494,400.00	\$21,275.26	\$494,400.00	\$0.00	\$21,275.26	\$494,400.00	\$494,400.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$468,859.86	\$46,815.40	\$515,675.26	\$494,400.00	\$21,275.26	\$494,400.00	\$0.00	\$21,275.26	\$494,400.00	\$494,400.00	\$0.00
3340	Servicios de capacitación	\$14,779.09	-\$1,140.09	\$13,639.00	\$5,000.00	\$8,639.00	\$5,000.00	\$0.00	\$8,639.00	\$5,000.00	\$5,000.00	\$0.00



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 31/ago/2019

Fecha y hora de Impresión | 06/sep/2019
02:29 p.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	Gasto										Pagado	Pagar Deuda
3341	Servicios de capacitación	\$14,779.09	-\$1,140.09	\$13,639.00	\$5,000.00	\$8,639.00	\$5,000.00	\$0.00	\$8,639.00	\$5,000.00	\$5,000.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$12,363.78	-\$176.48	\$12,187.30	\$981.37	\$11,205.93	\$981.37	\$0.00	\$11,205.93	\$981.37	\$959.33	\$22.04
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$12,363.78	-\$176.48	\$12,187.30	\$981.37	\$11,205.93	\$981.37	\$0.00	\$11,205.93	\$981.37	\$959.33	\$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	\$131,560.39	\$133,634.80	\$2,634.80	\$131,000.00	\$2,634.80	\$0.00	\$131,000.00	\$2,634.80	\$2,634.80	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$2,074.41	\$131,560.39	\$133,634.80	\$2,634.80	\$131,000.00	\$2,634.80	\$0.00	\$131,000.00	\$2,634.80	\$2,634.80	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$132,109.06	-\$5,202.22	\$126,906.84	\$103,264.96	\$23,641.88	\$103,264.96	\$0.00	\$23,641.88	\$103,264.96	\$103,264.96	\$0.00
3410	Servicios financieros y bancarios	\$24,788.87	-\$7,136.04	\$17,652.83	\$13,459.26	\$4,193.57	\$13,459.26	\$0.00	\$4,193.57	\$13,459.26	\$13,459.26	\$0.00
3411	Servicios financieros y bancarios	\$24,788.87	-\$7,136.04	\$17,652.83	\$13,459.26	\$4,193.57	\$13,459.26	\$0.00	\$4,193.57	\$13,459.26	\$13,459.26	\$0.00
3450	Seguro de bienes patrimoniales	\$107,320.19	\$1,933.82	\$109,254.01	\$89,805.70	\$19,448.31	\$89,805.70	\$0.00	\$19,448.31	\$89,805.70	\$89,805.70	\$0.00
3451	Seguro de bienes patrimoniales	\$107,320.19	\$1,933.82	\$109,254.01	\$89,805.70	\$19,448.31	\$89,805.70	\$0.00	\$19,448.31	\$89,805.70	\$89,805.70	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI	\$584,007.33	-\$108,173.41	\$475,833.92	\$266,770.43	\$209,063.49	\$266,770.43	\$0.00	\$209,063.49	\$266,770.43	\$266,770.43	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$187,936.19	-\$59,135.89	\$128,800.30	\$71,861.25	\$56,939.05	\$71,861.25	\$0.00	\$56,939.05	\$71,861.25	\$71,861.25	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$187,936.19	-\$59,135.89	\$128,800.30	\$71,861.25	\$56,939.05	\$71,861.25	\$0.00	\$56,939.05	\$71,861.25	\$71,861.25	\$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	-\$17,165.23	\$40,187.16	\$29,425.13	\$10,762.03	\$29,425.13	\$0.00	\$10,762.03	\$29,425.13	\$29,425.13	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$57,352.39	-\$17,165.23	\$40,187.16	\$29,425.13	\$10,762.03	\$29,425.13	\$0.00	\$10,762.03	\$29,425.13	\$29,425.13	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$330,957.19	-\$44,453.40	\$286,503.79	\$149,758.66	\$136,745.13	\$149,758.66	\$0.00	\$136,745.13	\$149,758.66	\$149,758.66	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$330,957.19	-\$44,453.40	\$286,503.79	\$149,758.66	\$136,745.13	\$149,758.66	\$0.00	\$136,745.13	\$149,758.66	\$149,758.66	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$10,260.00	\$10,260.00	\$8,100.00	\$2,160.00	\$8,100.00	\$0.00	\$2,160.00	\$8,100.00	\$8,100.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$10,260.00	\$10,260.00	\$8,100.00	\$2,160.00	\$8,100.00	\$0.00	\$2,160.00	\$8,100.00	\$8,100.00	\$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
3700	Servicios de traslados y viáticos	\$366,389.81	-\$42,285.62	\$324,104.19	\$223,020.94	\$101,083.25	\$223,020.94	\$0.00	\$101,083.25	\$223,020.94	\$223,020.94	\$0.00
3710	Pasajes aéreos	\$60,724.51	-\$4,259.97	\$56,464.54	\$37,572.00	\$18,892.54	\$37,572.00	\$0.00	\$18,892.54	\$37,572.00	\$37,572.00	\$0.00
3711	Pasajes aéreos	\$60,724.51	-\$4,259.97	\$56,464.54	\$37,572.00	\$18,892.54	\$37,572.00	\$0.00	\$18,892.54	\$37,572.00	\$37,572.00	\$0.00



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 31/ago/2019

Fecha y 06/sep/2019
hora de Impresión 02:29 p.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
Objeto	Gasto											Deuda
3720	Pasajes terrestres	\$22,641.37	-\$2,196.24	\$20,445.13	\$5,640.50	\$14,804.63	\$5,640.50	\$0.00	\$14,804.63	\$5,640.50	\$5,640.50	\$0.00
3721	Pasajes terrestres	\$22,641.37	-\$2,196.24	\$20,445.13	\$5,640.50	\$14,804.63	\$5,640.50	\$0.00	\$14,804.63	\$5,640.50	\$5,640.50	\$0.00
3750	Viáticos en el pais	\$276,309.15	-\$34,716.35	\$241,592.80	\$177,936.44	\$63,656.36	\$177,936.44	\$0.00	\$63,656.36	\$177,936.44	\$177,936.44	\$0.00
3751	Viáticos en el pais	\$167,621.85	-\$3,290.81	\$164,331.04	\$143,819.73	\$20,511.31	\$143,819.73	\$0.00	\$20,511.31	\$143,819.73	\$143,819.73	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$108,687.30	-\$31,425.54	\$77,261.76	\$34,116.71	\$43,145.05	\$34,116.71	\$0.00	\$43,145.05	\$34,116.71	\$34,116.71	\$0.00
3790	Otros servicios de traslado y hospedaje	\$6,714.78	-\$1,113.06	\$5,601.72	\$1,872.00	\$3,729.72	\$1,872.00	\$0.00	\$3,729.72	\$1,872.00	\$1,872.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$6,714.78	-\$1,113.06	\$5,601.72	\$1,872.00	\$3,729.72	\$1,872.00	\$0.00	\$3,729.72	\$1,872.00	\$1,872.00	\$0.00
3800	SERVICIOS OFICIALES	\$79,482.55	-\$14,774.18	\$64,708.37	\$42,476.65	\$22,231.72	\$42,476.65	\$0.00	\$22,231.72	\$42,476.65	\$42,476.65	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$1,840.59	\$1,840.59	\$1,818.25	\$22.34	\$1,818.25	\$0.00	\$22.34	\$1,818.25	\$1,818.25	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$1,840.59	\$1,840.59	\$1,818.25	\$22.34	\$1,818.25	\$0.00	\$22.34	\$1,818.25	\$1,818.25	\$0.00
3830	Congresos y convenciones	\$13,971.09	-\$1,620.93	\$12,350.16	\$7,408.41	\$4,941.75	\$7,408.41	\$0.00	\$4,941.75	\$7,408.41	\$7,408.41	\$0.00
3831	Congresos y convenciones	\$13,971.09	-\$1,620.93	\$12,350.16	\$7,408.41	\$4,941.75	\$7,408.41	\$0.00	\$4,941.75	\$7,408.41	\$7,408.41	\$0.00
3850	Gastos de representación	\$65,511.46	-\$14,993.84	\$50,517.62	\$33,249.99	\$17,267.63	\$33,249.99	\$0.00	\$17,267.63	\$33,249.99	\$33,249.99	\$0.00
3851	Gastos de representación	\$65,511.46	-\$14,993.84	\$50,517.62	\$33,249.99	\$17,267.63	\$33,249.99	\$0.00	\$17,267.63	\$33,249.99	\$33,249.99	\$0.00
3900	OTROS SERVICIOS GENERALES	\$116,900.62	\$299,114.13	\$416,014.75	\$413,440.01	\$2,574.74	\$413,440.01	\$0.00	\$2,574.74	\$413,440.01	\$413,440.01	\$0.00
3920	Impuestos y derechos	\$37,909.78	-\$2,760.51	\$35,149.27	\$34,256.00	\$893.27	\$34,256.00	\$0.00	\$893.27	\$34,256.00	\$34,256.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFI	\$37,909.78	-\$2,760.51	\$35,149.27	\$34,256.00	\$893.27	\$34,256.00	\$0.00	\$893.27	\$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	\$325,641.89	\$380,865.48	\$379,184.01	\$1,681.47	\$379,184.01	\$0.00	\$1,681.47	\$379,184.01	\$379,184.01	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$55,223.59	\$325,641.89	\$380,865.48	\$379,184.01	\$1,681.47	\$379,184.01	\$0.00	\$1,681.47	\$379,184.01	\$379,184.01	\$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
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 (TRANSFERENCIAS)		\$45,092,420.00	\$6,102,923.00	\$51,195,343.00	\$44,029,221.16	\$7,166,121.84	\$23,013,354.46	\$21,015,866.70	\$28,181,988.54	\$23,013,354.46	\$23,013,332.42	\$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 31/ago/2019

Fecha y hora de Impresión | 06/sep/2019
02:29 p.m.

Fuente de Financiamiento Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
UE UNION EUROPEA EUROS - COHESION SOCIAL												
1000	SERVICIOS PERSONALES	\$0.00	\$379,281.51	\$379,281.51	\$379,281.51	\$0.00	\$73,991.67	\$305,289.84	\$305,289.84	\$73,991.67	\$73,991.67	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$0.00	\$125,222.84	\$125,222.84	\$125,222.84	\$0.00	\$23,859.09	\$101,363.75	\$101,363.75	\$23,859.09	\$23,859.09	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$125,222.84	\$125,222.84	\$125,222.84	\$0.00	\$23,859.09	\$101,363.75	\$101,363.75	\$23,859.09	\$23,859.09	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$125,222.84	\$125,222.84	\$125,222.84	\$0.00	\$23,859.09	\$101,363.75	\$101,363.75	\$23,859.09	\$23,859.09	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$254,058.67	\$254,058.67	\$254,058.67	\$0.00	\$50,132.58	\$203,926.09	\$203,926.09	\$50,132.58	\$50,132.58	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$254,058.67	\$254,058.67	\$254,058.67	\$0.00	\$50,132.58	\$203,926.09	\$203,926.09	\$50,132.58	\$50,132.58	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$254,058.67	\$254,058.67	\$254,058.67	\$0.00	\$50,132.58	\$203,926.09	\$203,926.09	\$50,132.58	\$50,132.58	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$379,281.52	\$379,281.52	\$15,529.21	\$363,752.31	\$15,529.21	\$0.00	\$363,752.31	\$15,529.21	\$15,529.21	\$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	\$15,529.21	\$84,470.79	\$15,529.21	\$0.00	\$84,470.79	\$15,529.21	\$15,529.21	\$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 pais	\$0.00	\$90,000.00	\$90,000.00	\$10,279.01	\$79,720.99	\$10,279.01	\$0.00	\$79,720.99	\$10,279.01	\$10,279.01	\$0.00
3751	Viáticos en el país	\$0.00	\$87,000.00	\$87,000.00	\$10,139.01	\$76,860.99	\$10,139.01	\$0.00	\$76,860.99	\$10,139.01	\$10,139.01	\$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	\$394,810.72	\$363,752.31	\$89,520.88	\$305,289.84	\$669,042.15	\$89,520.88	\$89,520.88	\$0.00
Total Final		\$45,092,420.00	\$6,861,486.03	\$51,953,906.03	\$44,424,031.88	\$7,529,874.15	\$23,102,875.34	\$21,321,156.54	\$28,851,030.69	\$23,102,875.34	\$23,102,853.30	\$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 31/ago/2019

Fecha y hora de Impresión | 06/sep/2019 02:29 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
Objeto	del Gasto											

LIC. JORGE ANDRES LOPEZ ESPINOSA
PRESIDENTE

C. GUILLERMO CONTRERAS GARCIA
DIRECTOR ADMINISTRATIVO

CPC NANCY DEL CARMEN SANCHEZ GUERRERO
CONTADORA