



Utr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2018

Fecha y hora de Impresión | 04/may/2018  
02:55 p.m.

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
1000	SERVICIOS PERSONALES	\$34,065,840.87	-\$220,284.11	\$33,845,556.76	\$33,845,556.76	\$0.00	\$8,674,249.13	\$25,171,307.63	\$25,171,307.63	\$8,674,249.13	\$8,674,249.13	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$20,172,486.48	\$0.00	\$20,172,486.48	\$20,172,486.48	\$0.00	\$6,523,898.50	\$13,648,587.98	\$13,648,587.98	\$6,523,898.50	\$6,523,898.50	\$0.00
1130	Sueldos base al personal permanente	\$20,172,486.48	\$0.00	\$20,172,486.48	\$20,172,486.48	\$0.00	\$6,523,898.50	\$13,648,587.98	\$13,648,587.98	\$6,523,898.50	\$6,523,898.50	\$0.00
1131	Sueldos base al personal permanente	\$20,172,486.48	\$0.00	\$20,172,486.48	\$20,172,486.48	\$0.00	\$6,523,898.50	\$13,648,587.98	\$13,648,587.98	\$6,523,898.50	\$6,523,898.50	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$2,427,823.55	-\$220,284.11	\$2,207,539.44	\$2,207,539.44	\$0.00	\$1,015,884.00	\$1,191,655.44	\$1,191,655.44	\$1,015,884.00	\$1,015,884.00	\$0.00
1210	Honorarios asimilables a salarios	\$2,427,823.55	-\$220,284.11	\$2,207,539.44	\$2,207,539.44	\$0.00	\$1,015,884.00	\$1,191,655.44	\$1,191,655.44	\$1,015,884.00	\$1,015,884.00	\$0.00
1212	HONORARIOS ASIMILABLES	\$2,427,823.55	-\$220,284.11	\$2,207,539.44	\$2,207,539.44	\$0.00	\$1,015,884.00	\$1,191,655.44	\$1,191,655.44	\$1,015,884.00	\$1,015,884.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,979,912.67	\$0.00	\$3,979,912.67	\$3,979,912.67	\$0.00	\$52,555.13	\$3,927,357.54	\$3,927,357.54	\$52,555.13	\$52,555.13	\$0.00
1320	Primas de vacaciones, prima dominical	\$3,810,358.55	\$0.00	\$3,810,358.55	\$3,810,358.55	\$0.00	\$9,729.87	\$3,800,628.68	\$3,800,628.68	\$9,729.87	\$9,729.87	\$0.00
1321	Primas de vacaciones, prima dominical	\$448,277.47	\$0.00	\$448,277.47	\$448,277.47	\$0.00	\$30.35	\$448,247.12	\$448,247.12	\$30.35	\$30.35	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$3,362,081.08	\$0.00	\$3,362,081.08	\$3,362,081.08	\$0.00	\$9,699.52	\$3,352,381.56	\$3,352,381.56	\$9,699.52	\$9,699.52	\$0.00
1340	Compensaciones	\$169,554.12	\$0.00	\$169,554.12	\$169,554.12	\$0.00	\$42,825.26	\$126,728.86	\$126,728.86	\$42,825.26	\$42,825.26	\$0.00
1341	Compensaciones	\$169,554.12	\$0.00	\$169,554.12	\$169,554.12	\$0.00	\$42,825.26	\$126,728.86	\$126,728.86	\$42,825.26	\$42,825.26	\$0.00
1400	SEGURIDAD SOCIAL	\$5,338,191.05	\$0.00	\$5,338,191.05	\$5,338,191.05	\$0.00	\$906,217.23	\$4,431,973.82	\$4,431,973.82	\$906,217.23	\$906,217.23	\$0.00
1410	Aportaciones de seguridad social	\$2,660,455.67	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$477,388.49	\$2,183,067.18	\$2,183,067.18	\$477,388.49	\$477,388.49	\$0.00
1411	Aportaciones de seguridad social	\$2,660,455.67	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$477,388.49	\$2,183,067.18	\$2,183,067.18	\$477,388.49	\$477,388.49	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,312,615.39	\$0.00	\$1,312,615.39	\$1,312,615.39	\$0.00	\$428,828.74	\$883,786.65	\$883,786.65	\$428,828.74	\$428,828.74	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,312,615.39	\$0.00	\$1,312,615.39	\$1,312,615.39	\$0.00	\$428,828.74	\$883,786.65	\$883,786.65	\$428,828.74	\$428,828.74	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,365,119.99	\$0.00	\$1,365,119.99	\$1,365,119.99	\$0.00	\$0.00	\$1,365,119.99	\$1,365,119.99	\$0.00	\$0.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$1,365,119.99	\$0.00	\$1,365,119.99	\$1,365,119.99	\$0.00	\$0.00	\$1,365,119.99	\$1,365,119.99	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,147,427.12	\$0.00	\$2,147,427.12	\$2,147,427.12	\$0.00	\$175,694.27	\$1,971,732.85	\$1,971,732.85	\$175,694.27	\$175,694.27	\$0.00
1540	Prestaciones contractuales	\$2,147,427.12	\$0.00	\$2,147,427.12	\$2,147,427.12	\$0.00	\$175,694.27	\$1,971,732.85	\$1,971,732.85	\$175,694.27	\$175,694.27	\$0.00
1541	Prestaciones contractuales	\$361,560.00	\$0.00	\$361,560.00	\$361,560.00	\$0.00	\$171,652.80	\$189,907.20	\$189,907.20	\$171,652.80	\$171,652.80	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$1,785,867.12	\$0.00	\$1,785,867.12	\$1,785,867.12	\$0.00	\$4,041.47	\$1,781,825.65	\$1,781,825.65	\$4,041.47	\$4,041.47	\$0.00
2000	MATERIALES Y SUMINISTRO	\$654,389.30	\$301,648.85	\$956,038.15	\$232,234.40	\$723,803.75	\$232,234.40	\$0.00	\$723,803.75	\$232,234.40	\$232,234.40	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$237,626.93	\$282,042.83	\$519,669.76	\$115,617.47	\$404,052.29	\$115,617.47	\$0.00	\$404,052.29	\$115,617.47	\$115,617.47	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$19,925.84	\$105,713.09	\$54,146.18	\$51,566.91	\$54,146.18	\$0.00	\$51,566.91	\$54,146.18	\$54,146.18	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$19,925.84	\$105,713.09	\$54,146.18	\$51,566.91	\$54,146.18	\$0.00	\$51,566.91	\$54,146.18	\$54,146.18	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$21,713.84	-\$14,114.91	\$7,598.93	\$0.00	\$7,598.93	\$0.00	\$0.00	\$7,598.93	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$21,713.84	-\$14,114.91	\$7,598.93	\$0.00	\$7,598.93	\$0.00	\$0.00	\$7,598.93	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$23,079.06	\$29,337.13	\$52,416.19	\$36,051.37	\$16,364.82	\$36,051.37	\$0.00	\$16,364.82	\$36,051.37	\$36,051.37	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$23,079.06	\$29,337.13	\$52,416.19	\$36,051.37	\$16,364.82	\$36,051.37	\$0.00	\$16,364.82	\$36,051.37	\$36,051.37	\$0.00
2150	Material impreso e información digital	\$0.00	\$284,909.62	\$284,909.62	\$4,187.60	\$280,722.02	\$4,187.60	\$0.00	\$280,722.02	\$4,187.60	\$4,187.60	\$0.00
2151	Material impreso e información digital	\$0.00	\$284,909.62	\$284,909.62	\$4,187.60	\$280,722.02	\$4,187.60	\$0.00	\$280,722.02	\$4,187.60	\$4,187.60	\$0.00
2160	Material de limpieza	\$59,994.69	\$5,537.24	\$65,531.93	\$21,232.32	\$44,299.61	\$21,232.32	\$0.00	\$44,299.61	\$21,232.32	\$21,232.32	\$0.00



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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
2161	Material de limpieza	\$59,994.69	\$5,537.24	\$65,531.93	\$21,232.32	\$44,299.61	\$21,232.32	\$0.00	\$44,299.61	\$21,232.32	\$21,232.32	\$0.00
2170	Materiales y útiles de enseñanza	\$3,700.41	-\$3,700.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$3,700.41	-\$3,700.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de bienes y per	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$195,743.90	\$4,886.49	\$200,630.39	\$17,719.94	\$182,910.45	\$17,719.94	\$0.00	\$182,910.45	\$17,719.94	\$17,719.94	\$0.00
2210	Productos alimenticios para personas	\$190,068.89	\$6,705.83	\$196,774.72	\$15,782.74	\$180,991.98	\$15,782.74	\$0.00	\$180,991.98	\$15,782.74	\$15,782.74	\$0.00
2211	Productos alimenticios para personas	\$357.00	\$22,009.00	\$22,366.00	\$15,782.74	\$6,583.26	\$15,782.74	\$0.00	\$6,583.26	\$15,782.74	\$15,782.74	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,000.00	-\$800.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN	\$188,711.89	-\$14,503.17	\$174,208.72	\$0.00	\$174,208.72	\$0.00	\$0.00	\$174,208.72	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$5,675.01	-\$1,819.34	\$3,855.67	\$1,937.20	\$1,918.47	\$1,937.20	\$0.00	\$1,918.47	\$1,937.20	\$1,937.20	\$0.00
2231	Utensilios para el servicio de alimentación	\$5,675.01	-\$1,819.34	\$3,855.67	\$1,937.20	\$1,918.47	\$1,937.20	\$0.00	\$1,918.47	\$1,937.20	\$1,937.20	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$9,156.62	\$9,156.62	\$8,747.75	\$408.87	\$8,747.75	\$0.00	\$408.87	\$8,747.75	\$8,747.75	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$6,746.62	\$6,746.62	\$6,451.37	\$295.25	\$6,451.37	\$0.00	\$295.25	\$6,451.37	\$6,451.37	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$6,746.62	\$6,746.62	\$6,451.37	\$295.25	\$6,451.37	\$0.00	\$295.25	\$6,451.37	\$6,451.37	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,410.00	\$2,410.00	\$2,296.38	\$113.62	\$2,296.38	\$0.00	\$113.62	\$2,296.38	\$2,296.38	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,410.00	\$2,410.00	\$2,296.38	\$113.62	\$2,296.38	\$0.00	\$113.62	\$2,296.38	\$2,296.38	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$213,018.47	-\$30,744.00	\$182,274.47	\$81,440.11	\$100,834.36	\$81,440.11	\$0.00	\$100,834.36	\$81,440.11	\$81,440.11	\$0.00
2610	Combustibles, lubricantes y aditivos	\$213,018.47	-\$30,744.00	\$182,274.47	\$81,440.11	\$100,834.36	\$81,440.11	\$0.00	\$100,834.36	\$81,440.11	\$81,440.11	\$0.00
2611	Combustibles, lubricantes y aditivos	\$213,018.47	-\$30,744.00	\$182,274.47	\$81,440.11	\$100,834.36	\$81,440.11	\$0.00	\$100,834.36	\$81,440.11	\$81,440.11	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$8,000.00	\$36,251.86	\$44,251.86	\$8,654.08	\$35,597.78	\$8,654.08	\$0.00	\$35,597.78	\$8,654.08	\$8,654.08	\$0.00
2710	Vestuario y uniformes	\$8,000.00	\$11,824.21	\$19,824.21	\$7,814.22	\$12,009.99	\$7,814.22	\$0.00	\$12,009.99	\$7,814.22	\$7,814.22	\$0.00
2711	Vestuario y uniformes	\$8,000.00	\$11,824.21	\$19,824.21	\$7,814.22	\$12,009.99	\$7,814.22	\$0.00	\$12,009.99	\$7,814.22	\$7,814.22	\$0.00
2740	Productos textiles	\$0.00	\$839.86	\$839.86	\$839.86	\$0.00	\$839.86	\$0.00	\$0.00	\$839.86	\$839.86	\$0.00
2741	Productos textiles	\$0.00	\$839.86	\$839.86	\$839.86	\$0.00	\$839.86	\$0.00	\$0.00	\$839.86	\$839.86	\$0.00
2750	Blancos y otros productos textiles,excepto prendas de ves	\$0.00	\$23,587.79	\$23,587.79	\$0.00	\$23,587.79	\$0.00	\$0.00	\$23,587.79	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$23,587.79	\$23,587.79	\$0.00	\$23,587.79	\$0.00	\$0.00	\$23,587.79	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$55.05	\$55.05	\$55.05	\$0.00	\$55.05	\$0.00	\$0.00	\$55.05	\$55.05	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$55.05	\$55.05	\$55.05	\$0.00	\$55.05	\$0.00	\$0.00	\$55.05	\$55.05	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$55.05	\$55.05	\$55.05	\$0.00	\$55.05	\$0.00	\$0.00	\$55.05	\$55.05	\$0.00
3000	SERVICIOS GENERALES	\$4,847,575.35	-\$342,804.10	\$4,504,771.25	\$2,125,741.07	\$2,379,030.18	\$1,229,303.11	\$896,437.96	\$3,275,468.14	\$1,229,303.11	\$1,229,303.11	\$0.00
3100	SERVICIOS BÁSICOS	\$827,419.06	-\$123,163.04	\$704,256.02	\$218,361.19	\$485,894.83	\$153,401.19	\$64,960.00	\$550,854.83	\$153,401.19	\$153,401.19	\$0.00
3110	Energía eléctrica	\$310,491.00	-\$30,427.00	\$280,064.00	\$57,603.00	\$222,461.00	\$57,603.00	\$0.00	\$222,461.00	\$57,603.00	\$57,603.00	\$0.00
3111	Energía eléctrica	\$310,491.00	-\$30,427.00	\$280,064.00	\$57,603.00	\$222,461.00	\$57,603.00	\$0.00	\$222,461.00	\$57,603.00	\$57,603.00	\$0.00
3130	Agua	\$11,587.70	\$400.24	\$11,987.94	\$3,882.00	\$8,105.94	\$3,882.00	\$0.00	\$8,105.94	\$3,882.00	\$3,882.00	\$0.00



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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3131	Agua	\$11,587.70	\$400.24	\$11,987.94	\$3,882.00	\$8,105.94	\$3,882.00	\$0.00	\$8,105.94	\$3,882.00	\$3,882.00	\$0.00
3140	Telefonia Tradicional	\$293,460.36	-\$88,058.28	\$205,402.08	\$43,490.00	\$161,912.08	\$43,490.00	\$0.00	\$161,912.08	\$43,490.00	\$43,490.00	\$0.00
3141	Telefonia tradicional	\$293,460.36	-\$88,058.28	\$205,402.08	\$43,490.00	\$161,912.08	\$43,490.00	\$0.00	\$161,912.08	\$43,490.00	\$43,490.00	\$0.00
3150	Telefonia celular	\$59,380.00	-\$2,567.12	\$56,812.88	\$10,002.68	\$46,810.20	\$10,002.68	\$0.00	\$46,810.20	\$10,002.68	\$10,002.68	\$0.00
3151	Telefonia celular	\$59,380.00	-\$2,567.12	\$56,812.88	\$10,002.68	\$46,810.20	\$10,002.68	\$0.00	\$46,810.20	\$10,002.68	\$10,002.68	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$116,500.00	\$5,680.57	\$122,180.57	\$97,440.00	\$24,740.57	\$32,480.00	\$64,960.00	\$89,700.57	\$32,480.00	\$32,480.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$116,500.00	\$5,680.57	\$122,180.57	\$97,440.00	\$24,740.57	\$32,480.00	\$64,960.00	\$89,700.57	\$32,480.00	\$32,480.00	\$0.00
3180	Servicios postales y telegráficos	\$36,000.00	-\$8,191.45	\$27,808.55	\$5,943.51	\$21,865.04	\$5,943.51	\$0.00	\$21,865.04	\$5,943.51	\$5,943.51	\$0.00
3181	Servicios postales y telegráficos	\$14,000.00	\$2,915.12	\$16,915.12	\$5,943.51	\$10,971.61	\$5,943.51	\$0.00	\$10,971.61	\$5,943.51	\$5,943.51	\$0.00
3182	SERVICIOS POSTALES	\$22,000.00	-\$11,106.57	\$10,893.43	\$0.00	\$10,893.43	\$0.00	\$0.00	\$10,893.43	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,219,816.64	\$44,097.05	\$1,263,913.69	\$947,034.36	\$316,879.33	\$361,314.00	\$585,720.36	\$902,599.69	\$361,314.00	\$361,314.00	\$0.00
3220	Arrendamiento de edificios	\$1,078,500.00	\$29,688.66	\$1,108,188.66	\$898,416.52	\$209,772.14	\$312,696.16	\$585,720.36	\$795,492.50	\$312,696.16	\$312,696.16	\$0.00
3221	Arrendamiento de edificios	\$1,078,500.00	\$29,688.66	\$1,108,188.66	\$898,416.52	\$209,772.14	\$312,696.16	\$585,720.36	\$795,492.50	\$312,696.16	\$312,696.16	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$125,233.65	-\$6,815.18	\$118,418.47	\$48,049.44	\$70,369.03	\$48,049.44	\$0.00	\$70,369.03	\$48,049.44	\$48,049.44	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$125,233.65	-\$6,815.18	\$118,418.47	\$48,049.44	\$70,369.03	\$48,049.44	\$0.00	\$70,369.03	\$48,049.44	\$48,049.44	\$0.00
3240	Arrendamiento de equipo e instrumental médico y de labo	\$953.84	\$0.00	\$953.84	\$0.00	\$953.84	\$0.00	\$0.00	\$953.84	\$0.00	\$0.00	\$0.00
3241	Arrendamiento de equipo e instrumental médico y de labo	\$953.84	\$0.00	\$953.84	\$0.00	\$953.84	\$0.00	\$0.00	\$953.84	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$15,129.15	\$20,655.17	\$35,784.32	\$0.00	\$35,784.32	\$0.00	\$0.00	\$35,784.32	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$15,129.15	\$20,655.17	\$35,784.32	\$0.00	\$35,784.32	\$0.00	\$0.00	\$35,784.32	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$568.40	\$568.40	\$568.40	\$0.00	\$568.40	\$0.00	\$0.00	\$568.40	\$568.40	\$0.00
3291	Otros arrendamientos	\$0.00	\$568.40	\$568.40	\$568.40	\$0.00	\$568.40	\$0.00	\$0.00	\$568.40	\$568.40	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$648,571.97	-\$41,251.70	\$607,320.27	\$353,858.92	\$253,461.35	\$108,101.32	\$245,757.60	\$499,218.95	\$108,101.32	\$108,101.32	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$629,192.43	-\$88,160.44	\$541,031.99	\$339,464.00	\$201,567.99	\$93,706.40	\$245,757.60	\$447,325.59	\$93,706.40	\$93,706.40	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$629,192.43	-\$88,160.44	\$541,031.99	\$339,464.00	\$201,567.99	\$93,706.40	\$245,757.60	\$447,325.59	\$93,706.40	\$93,706.40	\$0.00
3340	Servicios de capacitación	\$4,156.00	\$5,200.00	\$9,356.00	\$9,356.00	\$0.00	\$9,356.00	\$0.00	\$0.00	\$9,356.00	\$9,356.00	\$0.00
3341	Servicios de capacitación	\$4,156.00	\$5,200.00	\$9,356.00	\$9,356.00	\$0.00	\$9,356.00	\$0.00	\$0.00	\$9,356.00	\$9,356.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$23,667.32	\$23,667.32	\$0.00	\$23,667.32	\$0.00	\$0.00	\$23,667.32	\$0.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$23,667.32	\$23,667.32	\$0.00	\$23,667.32	\$0.00	\$0.00	\$23,667.32	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,223.54	\$18,041.42	\$33,264.96	\$5,038.92	\$28,226.04	\$5,038.92	\$0.00	\$28,226.04	\$5,038.92	\$5,038.92	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$15,223.54	\$18,041.42	\$33,264.96	\$5,038.92	\$28,226.04	\$5,038.92	\$0.00	\$28,226.04	\$5,038.92	\$5,038.92	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$97,347.06	-\$17,653.06	\$79,694.00	\$10,075.69	\$69,618.31	\$10,075.69	\$0.00	\$69,618.31	\$10,075.69	\$10,075.69	\$0.00
3410	Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$8,948.92	\$3,071.95	\$8,948.92	\$0.00	\$3,071.95	\$8,948.92	\$8,948.92	\$0.00
3411	Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$8,948.92	\$3,071.95	\$8,948.92	\$0.00	\$3,071.95	\$8,948.92	\$8,948.92	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2018

Fecha y hora de Impresión | 04/may/2018  
02:55 p.m.

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
3450 Seguro de bienes patrimoniales	\$77,377.01	-\$18,203.88	\$59,173.13	\$1,126.77	\$58,046.36	\$1,126.77	\$0.00	\$58,046.36	\$1,126.77	\$1,126.77	\$0.00
3451 Seguro de bienes patrimoniales	\$77,377.01	-\$18,203.88	\$59,173.13	\$1,126.77	\$58,046.36	\$1,126.77	\$0.00	\$58,046.36	\$1,126.77	\$1,126.77	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$181,637.18	\$140,369.21	\$322,006.39	\$294,119.72	\$27,886.67	\$294,119.72	\$0.00	\$27,886.67	\$294,119.72	\$294,119.72	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$31,955.29	\$91,955.29	\$90,446.68	\$1,508.61	\$90,446.68	\$0.00	\$1,508.61	\$90,446.68	\$90,446.68	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$31,955.29	\$91,955.29	\$90,446.68	\$1,508.61	\$90,446.68	\$0.00	\$1,508.61	\$90,446.68	\$90,446.68	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ec	\$0.00	\$3,036.00	\$3,036.00	\$3,016.00	\$20.00	\$3,016.00	\$0.00	\$20.00	\$3,016.00	\$3,016.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y ec	\$0.00	\$3,036.00	\$3,036.00	\$3,016.00	\$20.00	\$3,016.00	\$0.00	\$20.00	\$3,016.00	\$3,016.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cón	\$70,000.00	-\$7,355.77	\$62,644.23	\$51,371.50	\$11,272.73	\$51,371.50	\$0.00	\$11,272.73	\$51,371.50	\$51,371.50	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cón	\$70,000.00	-\$7,355.77	\$62,644.23	\$51,371.50	\$11,272.73	\$51,371.50	\$0.00	\$11,272.73	\$51,371.50	\$51,371.50	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$41,637.18	\$115,763.69	\$157,400.87	\$145,564.74	\$11,836.13	\$145,564.74	\$0.00	\$11,836.13	\$145,564.74	\$145,564.74	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$41,637.18	\$115,763.69	\$157,400.87	\$145,564.74	\$11,836.13	\$145,564.74	\$0.00	\$11,836.13	\$145,564.74	\$145,564.74	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$10,000.00	-\$3,030.00	\$6,970.00	\$3,720.80	\$3,249.20	\$3,720.80	\$0.00	\$3,249.20	\$3,720.80	\$3,720.80	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$10,000.00	-\$3,030.00	\$6,970.00	\$3,720.80	\$3,249.20	\$3,720.80	\$0.00	\$3,249.20	\$3,720.80	\$3,720.80	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$50,443.75	\$50,443.75	\$1,531.20	\$48,912.55	\$1,531.20	\$0.00	\$48,912.55	\$1,531.20	\$1,531.20	\$0.00
3610 Difusión por radio,televisión y otros medios de mensaje s	\$0.00	\$50,443.75	\$50,443.75	\$1,531.20	\$48,912.55	\$1,531.20	\$0.00	\$48,912.55	\$1,531.20	\$1,531.20	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$50,443.75	\$50,443.75	\$1,531.20	\$48,912.55	\$1,531.20	\$0.00	\$48,912.55	\$1,531.20	\$1,531.20	\$0.00
3700 Servicios de traslados y viáticos	\$671,277.30	-\$23,327.18	\$647,950.12	\$95,585.85	\$552,364.27	\$95,585.85	\$0.00	\$552,364.27	\$95,585.85	\$95,585.85	\$0.00
3710 Pasajes aéreos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3711 Pasajes aéreos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3720 Pasajes terrestres	\$160,269.30	\$29,607.79	\$189,877.09	\$10,243.24	\$179,633.85	\$10,243.24	\$0.00	\$179,633.85	\$10,243.24	\$10,243.24	\$0.00
3721 Pasajes terrestres	\$160,269.30	\$29,607.79	\$189,877.09	\$10,243.24	\$179,633.85	\$10,243.24	\$0.00	\$179,633.85	\$10,243.24	\$10,243.24	\$0.00
3750 Viáticos en el pais	\$460,008.00	-\$71,017.31	\$388,990.69	\$83,230.78	\$305,759.91	\$83,230.78	\$0.00	\$305,759.91	\$83,230.78	\$83,230.78	\$0.00
3751 Viáticos en el país	\$314,872.22	-\$36,253.86	\$278,618.36	\$50,080.86	\$228,537.50	\$50,080.86	\$0.00	\$228,537.50	\$50,080.86	\$50,080.86	\$0.00
3752 GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$145,135.78	-\$34,763.45	\$110,372.33	\$33,149.92	\$77,222.41	\$33,149.92	\$0.00	\$77,222.41	\$33,149.92	\$33,149.92	\$0.00
3780 Servicios integrales de traslado y viáticos	\$0.00	\$21,210.13	\$21,210.13	\$0.00	\$21,210.13	\$0.00	\$0.00	\$21,210.13	\$0.00	\$0.00	\$0.00
3781 SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$0.00	\$21,210.13	\$21,210.13	\$0.00	\$21,210.13	\$0.00	\$0.00	\$21,210.13	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$43,000.00	-\$3,127.79	\$39,872.21	\$2,111.83	\$37,760.38	\$2,111.83	\$0.00	\$37,760.38	\$2,111.83	\$2,111.83	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$43,000.00	-\$3,127.79	\$39,872.21	\$2,111.83	\$37,760.38	\$2,111.83	\$0.00	\$37,760.38	\$2,111.83	\$2,111.83	\$0.00
3800 SERVICIOS OFICIALES	\$69,000.00	\$7,931.36	\$76,931.36	\$32,776.14	\$44,155.22	\$32,776.14	\$0.00	\$44,155.22	\$32,776.14	\$32,776.14	\$0.00
3820 Gastos de orden social y cultural	\$27,000.00	-\$4,727.81	\$22,272.19	\$3,364.00	\$18,908.19	\$3,364.00	\$0.00	\$18,908.19	\$3,364.00	\$3,364.00	\$0.00
3821 Gastos de orden social y cultural	\$27,000.00	-\$4,727.81	\$22,272.19	\$3,364.00	\$18,908.19	\$3,364.00	\$0.00	\$18,908.19	\$3,364.00	\$3,364.00	\$0.00
3830 Congresos y convenciones	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
3831 Congresos y convenciones	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
3850 Gastos de representación	\$42,000.00	\$7,659.17	\$49,659.17	\$24,412.14	\$25,247.03	\$24,412.14	\$0.00	\$25,247.03	\$24,412.14	\$24,412.14	\$0.00
3851 Gastos de representación	\$42,000.00	\$7,659.17	\$49,659.17	\$24,412.14	\$25,247.03	\$24,412.14	\$0.00	\$25,247.03	\$24,412.14	\$24,412.14	\$0.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr/2018

Fecha y hora de Impresión | 04/may/2018  
02:55 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3900 OTROS SERVICIOS GENERALES	\$1,132,506.14	-\$380,250.49	\$752,255.65	\$172,398.00	\$579,857.65	\$172,398.00	\$0.00	\$579,857.65	\$172,398.00	\$172,398.00	\$0.00
3920 Impuestos y derechos	\$21,921.81	\$9,315.27	\$31,237.08	\$26,163.00	\$5,074.08	\$26,163.00	\$0.00	\$5,074.08	\$26,163.00	\$26,163.00	\$0.00
3923 TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$21,921.81	\$9,315.27	\$31,237.08	\$26,163.00	\$5,074.08	\$26,163.00	\$0.00	\$5,074.08	\$26,163.00	\$26,163.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$5,000.00	-\$382.16	\$4,617.84	\$0.00	\$4,617.84	\$0.00	\$0.00	\$4,617.84	\$0.00	\$0.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$5,000.00	-\$382.16	\$4,617.84	\$0.00	\$4,617.84	\$0.00	\$0.00	\$4,617.84	\$0.00	\$0.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$704,200.00	-\$200.00	\$704,000.00	\$146,235.00	\$557,765.00	\$146,235.00	\$0.00	\$557,765.00	\$146,235.00	\$146,235.00	\$0.00
3982 IMPUESTO SOBRE NOMINA	\$704,200.00	-\$200.00	\$704,000.00	\$146,235.00	\$557,765.00	\$146,235.00	\$0.00	\$557,765.00	\$146,235.00	\$146,235.00	\$0.00
3990 Otros servicios generales	\$401,384.33	-\$388,983.60	\$12,400.73	\$0.00	\$12,400.73	\$0.00	\$0.00	\$12,400.73	\$0.00	\$0.00	\$0.00
3991 (COSTES DE VERIFICACION DE GASTOS) Otros servic	\$288,616.22	-\$288,616.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3992 (COSTES INDIRECTOS) Otros servicios GENERALES	\$112,768.11	-\$100,367.38	\$12,400.73	\$0.00	\$12,400.73	\$0.00	\$0.00	\$12,400.73	\$0.00	\$0.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$515,387.00</b>	<b>\$27,820.33</b>	<b>\$543,207.33</b>	<b>\$176,051.65</b>	<b>\$367,155.68</b>	<b>\$176,051.65</b>	<b>\$0.00</b>	<b>\$367,155.68</b>	<b>\$176,051.65</b>	<b>\$176,051.65</b>	<b>\$0.00</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$120,008.43	\$63,153.29	\$183,161.72	\$176,051.65	\$7,110.07	\$176,051.65	\$0.00	\$7,110.07	\$176,051.65	\$176,051.65	\$0.00
5110 Muebles de oficina y estantería	\$18,000.00	-\$6,252.67	\$11,747.33	\$4,747.33	\$7,000.00	\$4,747.33	\$0.00	\$7,000.00	\$4,747.33	\$4,747.33	\$0.00
5111 Muebles de oficina y estantería	\$18,000.00	-\$6,252.67	\$11,747.33	\$4,747.33	\$7,000.00	\$4,747.33	\$0.00	\$7,000.00	\$4,747.33	\$4,747.33	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$102,008.43	\$65,404.35	\$167,412.78	\$167,306.32	\$106.46	\$167,306.32	\$0.00	\$106.46	\$167,306.32	\$167,306.32	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$102,008.43	\$65,404.35	\$167,412.78	\$167,306.32	\$106.46	\$167,306.32	\$0.00	\$106.46	\$167,306.32	\$167,306.32	\$0.00
5190 Otro mobiliario y equipo de administración	\$0.00	\$4,001.61	\$4,001.61	\$3,998.00	\$3.61	\$3,998.00	\$0.00	\$3.61	\$3,998.00	\$3,998.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$0.00	\$4,001.61	\$4,001.61	\$3,998.00	\$3.61	\$3,998.00	\$0.00	\$3.61	\$3,998.00	\$3,998.00	\$0.00
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$14,431.01</b>	<b>-\$12,585.40</b>	<b>\$1,845.61</b>	<b>\$0.00</b>	<b>\$1,845.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,845.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5210 Equipos y aparatos audiovisuales	\$0.00	\$259.47	\$259.47	\$0.00	\$259.47	\$0.00	\$0.00	\$259.47	\$0.00	\$0.00	\$0.00
5211 Equipos y aparatos audiovisuales	\$0.00	\$259.47	\$259.47	\$0.00	\$259.47	\$0.00	\$0.00	\$259.47	\$0.00	\$0.00	\$0.00
5230 Cámaras fotográficas y de video	\$14,431.01	-\$12,844.87	\$1,586.14	\$0.00	\$1,586.14	\$0.00	\$0.00	\$1,586.14	\$0.00	\$0.00	\$0.00
5231 Cámaras fotográficas y de video	\$14,431.01	-\$12,844.87	\$1,586.14	\$0.00	\$1,586.14	\$0.00	\$0.00	\$1,586.14	\$0.00	\$0.00	\$0.00
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$283,000.00</b>	<b>\$0.00</b>	<b>\$283,000.00</b>	<b>\$0.00</b>	<b>\$283,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$283,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5410 Automóviles y Equipo Terrestre	\$283,000.00	\$0.00	\$283,000.00	\$0.00	\$283,000.00	\$0.00	\$0.00	\$283,000.00	\$0.00	\$0.00	\$0.00
5411 Vehículos y equipo terrestre	\$283,000.00	\$0.00	\$283,000.00	\$0.00	\$283,000.00	\$0.00	\$0.00	\$283,000.00	\$0.00	\$0.00	\$0.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$55,912.00</b>	<b>\$0.00</b>	<b>\$55,912.00</b>	<b>\$0.00</b>	<b>\$55,912.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,912.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5670 Herramientas y máquinas-herramientas	\$55,912.00	\$0.00	\$55,912.00	\$0.00	\$55,912.00	\$0.00	\$0.00	\$55,912.00	\$0.00	\$0.00	\$0.00
5671 Herramientas y máquinas-herramienta	\$55,912.00	\$0.00	\$55,912.00	\$0.00	\$55,912.00	\$0.00	\$0.00	\$55,912.00	\$0.00	\$0.00	\$0.00
<b>5900 ACTIVOS INTANGIBLES</b>	<b>\$42,035.56</b>	<b>-\$22,747.56</b>	<b>\$19,288.00</b>	<b>\$0.00</b>	<b>\$19,288.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,288.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5910 Software	\$42,035.56	-\$22,747.56	\$19,288.00	\$0.00	\$19,288.00	\$0.00	\$0.00	\$19,288.00	\$0.00	\$0.00	\$0.00
5911 Software	\$42,035.56	-\$22,747.56	\$19,288.00	\$0.00	\$19,288.00	\$0.00	\$0.00	\$19,288.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$40,083,192.52</b>	<b>-\$233,619.03</b>	<b>\$39,849,573.49</b>	<b>\$36,379,583.88</b>	<b>\$3,469,989.61</b>	<b>\$10,311,838.29</b>	<b>\$26,067,745.59</b>	<b>\$29,537,735.20</b>	<b>\$10,311,838.29</b>	<b>\$10,311,838.29</b>	<b>\$0.00</b>



Usu: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 30/abr/2018

Fecha y hora de Impresión | 04/may/2018  
02:55 p.m.

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
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LIC. JORGE ANDRES LOPEZ ESPINOSA  
PRESIDENTE

\_\_\_\_\_  
C. GUILLERMO CONTRERAS GARCIA  
DIRECTOR ADMINISTRATIVO

\_\_\_\_\_  
CPC NANCY DEL CARMEN SANCHEZ GUERRERO  
CONTADORA