



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 31/mar/2018

Fecha y hora de Impresión | 05/abr/2018
10:20 a.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
1000	SERVICIOS PERSONALES	\$34,065,840.87	-\$300,715.73	\$33,765,125.14	\$33,765,125.14	\$0.00	\$6,592,169.10	\$27,172,956.04	\$27,172,956.04	\$6,592,169.10	\$6,592,169.10	\$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	\$4,887,040.06	\$15,285,446.42	\$15,285,446.42	\$4,887,040.06	\$4,887,040.06	\$0.00
1130	Sueldos base al personal permanente	\$20,172,486.48	\$0.00	\$20,172,486.48	\$20,172,486.48	\$0.00	\$4,887,040.06	\$15,285,446.42	\$15,285,446.42	\$4,887,040.06	\$4,887,040.06	\$0.00
1131	Sueldos base al personal permanente	\$20,172,486.48	\$0.00	\$20,172,486.48	\$20,172,486.48	\$0.00	\$4,887,040.06	\$15,285,446.42	\$15,285,446.42	\$4,887,040.06	\$4,887,040.06	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$2,427,823.55	-\$300,715.73	\$2,127,107.82	\$2,127,107.82	\$0.00	\$774,849.02	\$1,352,258.80	\$1,352,258.80	\$774,849.02	\$774,849.02	\$0.00
1210	Honorarios asimilables a salarios	\$2,427,823.55	-\$300,715.73	\$2,127,107.82	\$2,127,107.82	\$0.00	\$774,849.02	\$1,352,258.80	\$1,352,258.80	\$774,849.02	\$774,849.02	\$0.00
1212	HONORARIOS ASIMILABLES	\$2,427,823.55	-\$300,715.73	\$2,127,107.82	\$2,127,107.82	\$0.00	\$774,849.02	\$1,352,258.80	\$1,352,258.80	\$774,849.02	\$774,849.02	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,979,912.67	\$0.00	\$3,979,912.67	\$3,979,912.67	\$0.00	\$41,112.04	\$3,938,800.63	\$3,938,800.63	\$41,112.04	\$41,112.04	\$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	\$31,382.17	\$138,171.95	\$138,171.95	\$31,382.17	\$31,382.17	\$0.00
1341	Compensaciones	\$169,554.12	\$0.00	\$169,554.12	\$169,554.12	\$0.00	\$31,382.17	\$138,171.95	\$138,171.95	\$31,382.17	\$31,382.17	\$0.00
1400	SEGURIDAD SOCIAL	\$5,338,191.05	\$0.00	\$5,338,191.05	\$5,338,191.05	\$0.00	\$742,733.71	\$4,595,457.34	\$4,595,457.34	\$742,733.71	\$742,733.71	\$0.00
1410	Aportaciones de seguridad social	\$2,660,455.67	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$313,904.97	\$2,346,550.70	\$2,346,550.70	\$313,904.97	\$313,904.97	\$0.00
1411	Aportaciones de seguridad social	\$2,660,455.67	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$313,904.97	\$2,346,550.70	\$2,346,550.70	\$313,904.97	\$313,904.97	\$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	\$146,434.27	\$2,000,992.85	\$2,000,992.85	\$146,434.27	\$146,434.27	\$0.00
1540	Prestaciones contractuales	\$2,147,427.12	\$0.00	\$2,147,427.12	\$2,147,427.12	\$0.00	\$146,434.27	\$2,000,992.85	\$2,000,992.85	\$146,434.27	\$146,434.27	\$0.00
1541	Prestaciones contractuales	\$361,560.00	\$0.00	\$361,560.00	\$361,560.00	\$0.00	\$142,392.80	\$219,167.20	\$219,167.20	\$142,392.80	\$142,392.80	\$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	\$372,951.47	\$1,027,340.77	\$154,743.67	\$872,597.10	\$154,743.67	\$0.00	\$872,597.10	\$154,743.67	\$154,743.67	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$237,626.93	\$354,294.45	\$591,921.38	\$73,406.83	\$518,514.55	\$73,406.83	\$0.00	\$518,514.55	\$73,406.83	\$73,406.83	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$21,185.84	\$104,453.09	\$42,589.35	\$61,863.74	\$42,589.35	\$0.00	\$61,863.74	\$42,589.35	\$42,589.35	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$21,185.84	\$104,453.09	\$42,589.35	\$61,863.74	\$42,589.35	\$0.00	\$61,863.74	\$42,589.35	\$42,589.35	\$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	\$16,617.13	\$39,696.19	\$16,423.77	\$23,272.42	\$16,423.77	\$0.00	\$23,272.42	\$16,423.77	\$16,423.77	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$23,079.06	\$16,617.13	\$39,696.19	\$16,423.77	\$23,272.42	\$16,423.77	\$0.00	\$23,272.42	\$16,423.77	\$16,423.77	\$0.00
2150	Material impreso e información digital	\$0.00	\$371,741.24	\$371,741.24	\$4,187.60	\$367,553.64	\$4,187.60	\$0.00	\$367,553.64	\$4,187.60	\$4,187.60	\$0.00
2151	Material impreso e información digital	\$0.00	\$371,741.24	\$371,741.24	\$4,187.60	\$367,553.64	\$4,187.60	\$0.00	\$367,553.64	\$4,187.60	\$4,187.60	\$0.00
2160	Material de limpieza	\$59,994.69	\$4,937.24	\$64,931.93	\$10,206.11	\$54,725.82	\$10,206.11	\$0.00	\$54,725.82	\$10,206.11	\$10,206.11	\$0.00



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2161	Material de limpieza	\$59,994.69	\$4,937.24	\$64,931.93	\$10,206.11	\$54,725.82	\$10,206.11	\$0.00	\$54,725.82	\$10,206.11	\$10,206.11	\$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	\$4,377.49	\$200,121.39	\$7,439.35	\$192,682.04	\$7,439.35	\$0.00	\$192,682.04	\$7,439.35	\$7,439.35	\$0.00
2210	Productos alimenticios para personas	\$190,068.89	\$6,196.83	\$196,265.72	\$7,439.35	\$188,826.37	\$7,439.35	\$0.00	\$188,826.37	\$7,439.35	\$7,439.35	\$0.00
2211	Productos alimenticios para personas	\$357.00	\$17,500.00	\$17,857.00	\$7,439.35	\$10,417.65	\$7,439.35	\$0.00	\$10,417.65	\$7,439.35	\$7,439.35	\$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	-\$10,503.17	\$178,208.72	\$0.00	\$178,208.72	\$0.00	\$0.00	\$178,208.72	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$5,675.01	-\$1,819.34	\$3,855.67	\$0.00	\$3,855.67	\$0.00	\$0.00	\$3,855.67	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$5,675.01	-\$1,819.34	\$3,855.67	\$0.00	\$3,855.67	\$0.00	\$0.00	\$3,855.67	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$7,156.62	\$7,156.62	\$6,715.28	\$441.34	\$6,715.28	\$0.00	\$441.34	\$6,715.28	\$6,715.28	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$5,746.62	\$5,746.62	\$5,340.38	\$406.24	\$5,340.38	\$0.00	\$406.24	\$5,340.38	\$5,340.38	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$5,746.62	\$5,746.62	\$5,340.38	\$406.24	\$5,340.38	\$0.00	\$406.24	\$5,340.38	\$5,340.38	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$1,410.00	\$1,410.00	\$1,374.90	\$35.10	\$1,374.90	\$0.00	\$35.10	\$1,374.90	\$1,374.90	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$1,410.00	\$1,410.00	\$1,374.90	\$35.10	\$1,374.90	\$0.00	\$35.10	\$1,374.90	\$1,374.90	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$213,018.47	-\$29,184.00	\$183,834.47	\$58,473.08	\$125,361.39	\$58,473.08	\$0.00	\$125,361.39	\$58,473.08	\$58,473.08	\$0.00
2610	Combustibles, lubricantes y aditivos	\$213,018.47	-\$29,184.00	\$183,834.47	\$58,473.08	\$125,361.39	\$58,473.08	\$0.00	\$125,361.39	\$58,473.08	\$58,473.08	\$0.00
2611	Combustibles, lubricantes y aditivos	\$213,018.47	-\$29,184.00	\$183,834.47	\$58,473.08	\$125,361.39	\$58,473.08	\$0.00	\$125,361.39	\$58,473.08	\$58,473.08	\$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	-\$265,175.10	\$4,582,400.25	\$1,912,961.64	\$2,669,438.61	\$935,188.64	\$977,773.00	\$3,647,211.61	\$935,188.64	\$935,188.64	\$0.00
3100	SERVICIOS BÁSICOS	\$827,419.06	-\$100,051.04	\$727,368.02	\$209,870.68	\$517,497.34	\$136,790.68	\$73,080.00	\$590,577.34	\$136,790.68	\$136,790.68	\$0.00
3110	Energía eléctrica	\$310,491.00	-\$9,651.00	\$300,840.00	\$57,499.00	\$243,341.00	\$57,499.00	\$0.00	\$243,341.00	\$57,499.00	\$57,499.00	\$0.00
3111	Energía eléctrica	\$310,491.00	-\$9,651.00	\$300,840.00	\$57,499.00	\$243,341.00	\$57,499.00	\$0.00	\$243,341.00	\$57,499.00	\$57,499.00	\$0.00
3130	Agua	\$11,587.70	\$400.24	\$11,987.94	\$3,426.00	\$8,561.94	\$3,426.00	\$0.00	\$8,561.94	\$3,426.00	\$3,426.00	\$0.00



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3131	Agua	\$11,587.70	\$400.24	\$11,987.94	\$3,426.00	\$8,561.94	\$3,426.00	\$0.00	\$8,561.94	\$3,426.00	\$3,426.00	\$0.00
3140	Telefonia Tradicional	\$293,460.36	-\$83,858.28	\$209,602.08	\$39,415.00	\$170,187.08	\$39,415.00	\$0.00	\$170,187.08	\$39,415.00	\$39,415.00	\$0.00
3141	Telefonia tradicional	\$293,460.36	-\$83,858.28	\$209,602.08	\$39,415.00	\$170,187.08	\$39,415.00	\$0.00	\$170,187.08	\$39,415.00	\$39,415.00	\$0.00
3150	Telefonia celular	\$59,380.00	-\$2,542.12	\$56,837.88	\$10,002.68	\$46,835.20	\$10,002.68	\$0.00	\$46,835.20	\$10,002.68	\$10,002.68	\$0.00
3151	Telefonia celular	\$59,380.00	-\$2,542.12	\$56,837.88	\$10,002.68	\$46,835.20	\$10,002.68	\$0.00	\$46,835.20	\$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	\$24,360.00	\$73,080.00	\$97,820.57	\$24,360.00	\$24,360.00	\$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	\$24,360.00	\$73,080.00	\$97,820.57	\$24,360.00	\$24,360.00	\$0.00
3180	Servicios postales y telegráficos	\$36,000.00	-\$10,080.45	\$25,919.55	\$2,088.00	\$23,831.55	\$2,088.00	\$0.00	\$23,831.55	\$2,088.00	\$2,088.00	\$0.00
3181	Servicios postales y telegráficos	\$14,000.00	-\$1,973.88	\$12,026.12	\$2,088.00	\$9,938.12	\$2,088.00	\$0.00	\$9,938.12	\$2,088.00	\$2,088.00	\$0.00
3182	SERVICIOS POSTALES	\$22,000.00	-\$8,106.57	\$13,893.43	\$0.00	\$13,893.43	\$0.00	\$0.00	\$13,893.43	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,219,816.64	\$65,062.95	\$1,284,879.59	\$935,110.50	\$349,769.09	\$276,175.10	\$658,935.40	\$1,008,704.49	\$276,175.10	\$276,175.10	\$0.00
3220	Arrendamiento de edificios	\$1,078,500.00	\$39,254.56	\$1,117,754.56	\$895,458.52	\$222,296.04	\$236,523.12	\$658,935.40	\$881,231.44	\$236,523.12	\$236,523.12	\$0.00
3221	Arrendamiento de edificios	\$1,078,500.00	\$39,254.56	\$1,117,754.56	\$895,458.52	\$222,296.04	\$236,523.12	\$658,935.40	\$881,231.44	\$236,523.12	\$236,523.12	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$125,233.65	-\$415.18	\$124,818.47	\$39,083.58	\$85,734.89	\$39,083.58	\$0.00	\$85,734.89	\$39,083.58	\$39,083.58	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$125,233.65	-\$415.18	\$124,818.47	\$39,083.58	\$85,734.89	\$39,083.58	\$0.00	\$85,734.89	\$39,083.58	\$39,083.58	\$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	\$25,655.17	\$40,784.32	\$0.00	\$40,784.32	\$0.00	\$0.00	\$40,784.32	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$15,129.15	\$25,655.17	\$40,784.32	\$0.00	\$40,784.32	\$0.00	\$0.00	\$40,784.32	\$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	-\$26,858.00	\$621,713.97	\$337,097.40	\$284,616.57	\$91,339.80	\$245,757.60	\$530,374.17	\$91,339.80	\$91,339.80	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$629,192.43	-\$73,536.74	\$555,655.69	\$322,864.00	\$232,791.69	\$77,106.40	\$245,757.60	\$478,549.29	\$77,106.40	\$77,106.40	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$629,192.43	-\$73,536.74	\$555,655.69	\$322,864.00	\$232,791.69	\$77,106.40	\$245,757.60	\$478,549.29	\$77,106.40	\$77,106.40	\$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	\$17,811.42	\$33,034.96	\$4,877.40	\$28,157.56	\$4,877.40	\$0.00	\$28,157.56	\$4,877.40	\$4,877.40	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$15,223.54	\$17,811.42	\$33,034.96	\$4,877.40	\$28,157.56	\$4,877.40	\$0.00	\$28,157.56	\$4,877.40	\$4,877.40	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$97,347.06	-\$7,553.06	\$89,794.00	\$7,787.35	\$82,006.65	\$7,787.35	\$0.00	\$82,006.65	\$7,787.35	\$7,787.35	\$0.00
3410	Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$6,660.58	\$5,360.29	\$6,660.58	\$0.00	\$5,360.29	\$6,660.58	\$6,660.58	\$0.00
3411	Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$6,660.58	\$5,360.29	\$6,660.58	\$0.00	\$5,360.29	\$6,660.58	\$6,660.58	\$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 31/mar/2018

Fecha y hora de Impresión | 05/abr/2018
10:20 a.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
3450	Seguro de bienes patrimoniales	\$77,377.01	-\$8,103.88	\$69,273.13	\$1,126.77	\$68,146.36	\$1,126.77	\$0.00	\$68,146.36	\$1,126.77	\$1,126.77	\$0.00
3451	Seguro de bienes patrimoniales	\$77,377.01	-\$8,103.88	\$69,273.13	\$1,126.77	\$68,146.36	\$1,126.77	\$0.00	\$68,146.36	\$1,126.77	\$1,126.77	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$181,637.18	\$75,772.81	\$257,409.99	\$222,218.43	\$35,191.56	\$222,218.43	\$0.00	\$35,191.56	\$222,218.43	\$222,218.43	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$14,778.89	\$74,778.89	\$69,935.24	\$4,843.65	\$69,935.24	\$0.00	\$4,843.65	\$69,935.24	\$69,935.24	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$14,778.89	\$74,778.89	\$69,935.24	\$4,843.65	\$69,935.24	\$0.00	\$4,843.65	\$69,935.24	\$69,935.24	\$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	-\$5,855.77	\$64,144.23	\$51,371.50	\$12,772.73	\$51,371.50	\$0.00	\$12,772.73	\$51,371.50	\$51,371.50	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$70,000.00	-\$5,855.77	\$64,144.23	\$51,371.50	\$12,772.73	\$51,371.50	\$0.00	\$12,772.73	\$51,371.50	\$51,371.50	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$41,637.18	\$68,813.69	\$110,450.87	\$97,444.89	\$13,005.98	\$97,444.89	\$0.00	\$13,005.98	\$97,444.89	\$97,444.89	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$41,637.18	\$68,813.69	\$110,450.87	\$97,444.89	\$13,005.98	\$97,444.89	\$0.00	\$13,005.98	\$97,444.89	\$97,444.89	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$10,000.00	-\$5,000.00	\$5,000.00	\$450.80	\$4,549.20	\$450.80	\$0.00	\$4,549.20	\$450.80	\$450.80	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$10,000.00	-\$5,000.00	\$5,000.00	\$450.80	\$4,549.20	\$450.80	\$0.00	\$4,549.20	\$450.80	\$450.80	\$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	\$59,890.12	\$731,167.42	\$53,765.08	\$677,402.34	\$53,765.08	\$0.00	\$677,402.34	\$53,765.08	\$53,765.08	\$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	\$30,260.79	\$190,530.09	\$2,760.00	\$187,770.09	\$2,760.00	\$0.00	\$187,770.09	\$2,760.00	\$2,760.00	\$0.00
3721	Pasajes terrestres	\$160,269.30	\$30,260.79	\$190,530.09	\$2,760.00	\$187,770.09	\$2,760.00	\$0.00	\$187,770.09	\$2,760.00	\$2,760.00	\$0.00
3750	Viáticos en el pais	\$460,008.00	\$11,046.19	\$471,054.19	\$50,470.08	\$420,584.11	\$50,470.08	\$0.00	\$420,584.11	\$50,470.08	\$50,470.08	\$0.00
3751	Viáticos en el país	\$314,872.22	\$45,227.64	\$360,099.86	\$29,432.50	\$330,667.36	\$29,432.50	\$0.00	\$330,667.36	\$29,432.50	\$29,432.50	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$145,135.78	-\$34,181.45	\$110,954.33	\$21,037.58	\$89,916.75	\$21,037.58	\$0.00	\$89,916.75	\$21,037.58	\$21,037.58	\$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	-\$2,626.99	\$40,373.01	\$535.00	\$39,838.01	\$535.00	\$0.00	\$39,838.01	\$535.00	\$535.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$43,000.00	-\$2,626.99	\$40,373.01	\$535.00	\$39,838.01	\$535.00	\$0.00	\$39,838.01	\$535.00	\$535.00	\$0.00
3800	SERVICIOS OFICIALES	\$69,000.00	-\$2,675.14	\$66,324.86	\$21,379.00	\$44,945.86	\$21,379.00	\$0.00	\$44,945.86	\$21,379.00	\$21,379.00	\$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
3850	Gastos de representación	\$42,000.00	\$2,052.67	\$44,052.67	\$18,015.00	\$26,037.67	\$18,015.00	\$0.00	\$26,037.67	\$18,015.00	\$18,015.00	\$0.00
3851	Gastos de representación	\$42,000.00	\$2,052.67	\$44,052.67	\$18,015.00	\$26,037.67	\$18,015.00	\$0.00	\$26,037.67	\$18,015.00	\$18,015.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,132,506.14	-\$379,207.49	\$753,298.65	\$124,202.00	\$629,096.65	\$124,202.00	\$0.00	\$629,096.65	\$124,202.00	\$124,202.00	\$0.00
3920	Impuestos y derechos	\$21,921.81	\$10,358.27	\$32,280.08	\$26,163.00	\$6,117.08	\$26,163.00	\$0.00	\$6,117.08	\$26,163.00	\$26,163.00	\$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 31/mar/2018

Fecha y hora de Impresión | 05/abr/2018
10:20 a.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
3923 TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$21,921.81	\$10,358.27	\$32,280.08	\$26,163.00	\$6,117.08	\$26,163.00	\$0.00	\$6,117.08	\$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	\$98,039.00	\$605,961.00	\$98,039.00	\$0.00	\$605,961.00	\$98,039.00	\$98,039.00	\$0.00
3982 IMPUESTO SOBRE NOMINA	\$704,200.00	-\$200.00	\$704,000.00	\$98,039.00	\$605,961.00	\$98,039.00	\$0.00	\$605,961.00	\$98,039.00	\$98,039.00	\$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
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$515,387.00	-\$40,679.67	\$474,707.33	\$107,551.64	\$367,155.69	\$107,551.64	\$0.00	\$367,155.69	\$107,551.64	\$107,551.64	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$120,008.43	-\$5,346.71	\$114,661.72	\$107,551.64	\$7,110.08	\$107,551.64	\$0.00	\$7,110.08	\$107,551.64	\$107,551.64	\$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	-\$3,095.65	\$98,912.78	\$98,806.31	\$106.47	\$98,806.31	\$0.00	\$106.47	\$98,806.31	\$98,806.31	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$102,008.43	-\$3,095.65	\$98,912.78	\$98,806.31	\$106.47	\$98,806.31	\$0.00	\$106.47	\$98,806.31	\$98,806.31	\$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
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$14,431.01	-\$12,585.40	\$1,845.61	\$0.00	\$1,845.61	\$0.00	\$0.00	\$1,845.61	\$0.00	\$0.00	\$0.00
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
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
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
5600 MAQUINARIA, OTROS EQUIPOS Y 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
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
5900 ACTIVOS INTANGIBLES	\$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
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
Total	\$40,083,192.52	-\$233,619.03	\$39,849,573.49	\$35,940,382.09	\$3,909,191.40	\$7,789,653.05	\$28,150,729.04	\$32,059,920.44	\$7,789,653.05	\$7,789,653.05	\$0.00



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 31/mar/2018

Fecha y hora de Impresión | 05/abr/2018
10:20 a.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