



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/may/2018

Fecha y hora de Impresión | 05/jun/2018
05:50 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	-\$126,852.49	\$33,938,988.38	\$33,938,988.38	\$0.00	\$11,208,221.82	\$22,730,766.56	\$22,730,766.56	\$11,208,221.82	\$11,208,221.82	\$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	\$8,152,427.85	\$12,020,058.63	\$12,020,058.63	\$8,152,427.85	\$8,152,427.85	\$0.00
1130	Sueldos base al personal permanente	\$20,172,486.48	\$0.00	\$20,172,486.48	\$20,172,486.48	\$0.00	\$8,152,427.85	\$12,020,058.63	\$12,020,058.63	\$8,152,427.85	\$8,152,427.85	\$0.00
1131	Sueldos base al personal permanente	\$20,172,486.48	\$0.00	\$20,172,486.48	\$20,172,486.48	\$0.00	\$8,152,427.85	\$12,020,058.63	\$12,020,058.63	\$8,152,427.85	\$8,152,427.85	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$2,427,823.55	-\$126,852.49	\$2,300,971.06	\$2,300,971.06	\$0.00	\$1,271,525.94	\$1,029,445.12	\$1,029,445.12	\$1,271,525.94	\$1,271,525.94	\$0.00
1210	Honorarios asimilables a salarios	\$2,427,823.55	-\$126,852.49	\$2,300,971.06	\$2,300,971.06	\$0.00	\$1,271,525.94	\$1,029,445.12	\$1,029,445.12	\$1,271,525.94	\$1,271,525.94	\$0.00
1212	HONORARIOS ASIMILABLES	\$2,427,823.55	-\$126,852.49	\$2,300,971.06	\$2,300,971.06	\$0.00	\$1,271,525.94	\$1,029,445.12	\$1,029,445.12	\$1,271,525.94	\$1,271,525.94	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,979,912.67	\$9,500.00	\$3,989,412.67	\$3,989,412.67	\$0.00	\$84,098.27	\$3,905,314.40	\$3,905,314.40	\$84,098.27	\$84,098.27	\$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	\$9,500.00	\$179,054.12	\$179,054.12	\$0.00	\$74,368.40	\$104,685.72	\$104,685.72	\$74,368.40	\$74,368.40	\$0.00
1341	Compensaciones	\$169,554.12	\$9,500.00	\$179,054.12	\$179,054.12	\$0.00	\$74,368.40	\$104,685.72	\$104,685.72	\$74,368.40	\$74,368.40	\$0.00
1400	SEGURIDAD SOCIAL	\$5,338,191.05	-\$9,500.00	\$5,328,691.05	\$5,328,691.05	\$0.00	\$1,495,215.49	\$3,833,475.56	\$3,833,475.56	\$1,495,215.49	\$1,495,215.49	\$0.00
1410	Aportaciones de seguridad social	\$2,660,455.67	-\$9,500.00	\$2,650,955.67	\$2,650,955.67	\$0.00	\$637,921.02	\$2,013,034.65	\$2,013,034.65	\$637,921.02	\$637,921.02	\$0.00
1411	Aportaciones de seguridad social	\$2,660,455.67	-\$9,500.00	\$2,650,955.67	\$2,650,955.67	\$0.00	\$637,921.02	\$2,013,034.65	\$2,013,034.65	\$637,921.02	\$637,921.02	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,312,615.39	\$0.00	\$1,312,615.39	\$1,312,615.39	\$0.00	\$428,367.93	\$884,247.46	\$884,247.46	\$428,367.93	\$428,367.93	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,312,615.39	\$0.00	\$1,312,615.39	\$1,312,615.39	\$0.00	\$428,367.93	\$884,247.46	\$884,247.46	\$428,367.93	\$428,367.93	\$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	\$428,926.54	\$936,193.45	\$936,193.45	\$428,926.54	\$428,926.54	\$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	\$428,926.54	\$936,193.45	\$936,193.45	\$428,926.54	\$428,926.54	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,147,427.12	\$0.00	\$2,147,427.12	\$2,147,427.12	\$0.00	\$204,954.27	\$1,942,472.85	\$1,942,472.85	\$204,954.27	\$204,954.27	\$0.00
1540	Prestaciones contractuales	\$2,147,427.12	\$0.00	\$2,147,427.12	\$2,147,427.12	\$0.00	\$204,954.27	\$1,942,472.85	\$1,942,472.85	\$204,954.27	\$204,954.27	\$0.00
1541	Prestaciones contractuales	\$361,560.00	\$0.00	\$361,560.00	\$361,560.00	\$0.00	\$200,912.80	\$160,647.20	\$160,647.20	\$200,912.80	\$200,912.80	\$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	\$234,711.67	\$889,100.97	\$316,430.50	\$572,670.47	\$316,430.50	\$0.00	\$572,670.47	\$316,430.50	\$316,430.50	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$237,626.93	\$285,281.27	\$522,908.20	\$146,242.41	\$376,665.79	\$146,242.41	\$0.00	\$376,665.79	\$146,242.41	\$146,242.41	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$13,467.40	\$112,171.53	\$67,330.81	\$44,840.72	\$67,330.81	\$0.00	\$44,840.72	\$67,330.81	\$67,330.81	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$13,467.40	\$112,171.53	\$67,330.81	\$44,840.72	\$67,330.81	\$0.00	\$44,840.72	\$67,330.81	\$67,330.81	\$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	\$39,337.13	\$62,416.19	\$53,431.78	\$8,984.41	\$53,431.78	\$0.00	\$8,984.41	\$53,431.78	\$53,431.78	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$23,079.06	\$39,337.13	\$62,416.19	\$53,431.78	\$8,984.41	\$53,431.78	\$0.00	\$8,984.41	\$53,431.78	\$53,431.78	\$0.00
2150	Material impreso e información digital	\$0.00	\$272,309.62	\$272,309.62	\$4,187.60	\$268,122.02	\$4,187.60	\$0.00	\$268,122.02	\$4,187.60	\$4,187.60	\$0.00
2151	Material impreso e información digital	\$0.00	\$272,309.62	\$272,309.62	\$4,187.60	\$268,122.02	\$4,187.60	\$0.00	\$268,122.02	\$4,187.60	\$4,187.60	\$0.00
2160	Material de limpieza	\$59,994.69	\$4,917.24	\$64,911.93	\$21,292.22	\$43,619.71	\$21,292.22	\$0.00	\$43,619.71	\$21,292.22	\$21,292.22	\$0.00



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2161	Material de limpieza	\$59,994.69	\$4,917.24	\$64,911.93	\$21,292.22	\$43,619.71	\$21,292.22	\$0.00	\$43,619.71	\$21,292.22	\$21,292.22	\$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	-\$85,915.13	\$109,828.77	\$20,757.94	\$89,070.83	\$20,757.94	\$0.00	\$89,070.83	\$20,757.94	\$20,757.94	\$0.00
2210	Productos alimenticios para personas	\$190,068.89	-\$84,095.79	\$105,973.10	\$18,820.74	\$87,152.36	\$18,820.74	\$0.00	\$87,152.36	\$18,820.74	\$18,820.74	\$0.00
2211	Productos alimenticios para personas	\$357.00	\$24,639.00	\$24,996.00	\$18,820.74	\$6,175.26	\$18,820.74	\$0.00	\$6,175.26	\$18,820.74	\$18,820.74	\$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	-\$107,934.79	\$80,777.10	\$0.00	\$80,777.10	\$0.00	\$0.00	\$80,777.10	\$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	\$10,765.62	\$10,765.62	\$10,454.39	\$311.23	\$10,454.39	\$0.00	\$311.23	\$10,454.39	\$10,454.39	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$8,235.62	\$8,235.62	\$7,938.37	\$297.25	\$7,938.37	\$0.00	\$297.25	\$7,938.37	\$7,938.37	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$8,235.62	\$8,235.62	\$7,938.37	\$297.25	\$7,938.37	\$0.00	\$297.25	\$7,938.37	\$7,938.37	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,530.00	\$2,530.00	\$2,516.02	\$13.98	\$2,516.02	\$0.00	\$13.98	\$2,516.02	\$2,516.02	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,530.00	\$2,530.00	\$2,516.02	\$13.98	\$2,516.02	\$0.00	\$13.98	\$2,516.02	\$2,516.02	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$213,018.47	-\$13,744.00	\$199,274.47	\$128,251.95	\$71,022.52	\$128,251.95	\$0.00	\$71,022.52	\$128,251.95	\$128,251.95	\$0.00
2610	Combustibles, lubricantes y aditivos	\$213,018.47	-\$13,744.00	\$199,274.47	\$128,251.95	\$71,022.52	\$128,251.95	\$0.00	\$71,022.52	\$128,251.95	\$128,251.95	\$0.00
2611	Combustibles, lubricantes y aditivos	\$213,018.47	-\$13,744.00	\$199,274.47	\$128,251.95	\$71,022.52	\$128,251.95	\$0.00	\$71,022.52	\$128,251.95	\$128,251.95	\$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	\$2,072.05	\$2,072.05	\$2,069.73	\$2.32	\$2,069.73	\$0.00	\$2.32	\$2,069.73	\$2,069.73	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$1,260.05	\$1,260.05	\$1,257.73	\$2.32	\$1,257.73	\$0.00	\$2.32	\$1,257.73	\$1,257.73	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$1,260.05	\$1,260.05	\$1,257.73	\$2.32	\$1,257.73	\$0.00	\$2.32	\$1,257.73	\$1,257.73	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$812.00	\$812.00	\$812.00	\$0.00	\$812.00	\$0.00	\$0.00	\$812.00	\$812.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$812.00	\$812.00	\$812.00	\$0.00	\$812.00	\$0.00	\$0.00	\$812.00	\$812.00	\$0.00
3000	SERVICIOS GENERALES	\$4,847,575.35	-\$437,223.33	\$4,410,352.02	\$2,480,928.29	\$1,929,423.73	\$1,743,255.37	\$737,672.92	\$2,667,096.65	\$1,743,255.37	\$1,743,255.37	\$0.00
3100	SERVICIOS BÁSICOS	\$827,419.06	-\$171,909.85	\$655,509.21	\$282,645.19	\$372,864.02	\$225,805.19	\$56,840.00	\$429,704.02	\$225,805.19	\$225,805.19	\$0.00
3110	Energía eléctrica	\$310,491.00	-\$61,611.81	\$248,879.19	\$89,675.00	\$159,204.19	\$89,675.00	\$0.00	\$159,204.19	\$89,675.00	\$89,675.00	\$0.00



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3111	Energía eléctrica	\$310,491.00	-\$61,611.81	\$248,879.19	\$89,675.00	\$159,204.19	\$89,675.00	\$0.00	\$159,204.19	\$89,675.00	\$89,675.00	\$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
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	Telefonía Tradicional	\$293,460.36	-\$101,913.28	\$191,547.08	\$65,260.00	\$126,287.08	\$65,260.00	\$0.00	\$126,287.08	\$65,260.00	\$65,260.00	\$0.00
3141	Telefonía tradicional	\$293,460.36	-\$101,913.28	\$191,547.08	\$65,260.00	\$126,287.08	\$65,260.00	\$0.00	\$126,287.08	\$65,260.00	\$65,260.00	\$0.00
3150	Telefonía celular	\$59,380.00	-\$6,784.12	\$52,595.88	\$16,964.68	\$35,631.20	\$16,964.68	\$0.00	\$35,631.20	\$16,964.68	\$16,964.68	\$0.00
3151	Telefonía celular	\$59,380.00	-\$6,784.12	\$52,595.88	\$16,964.68	\$35,631.20	\$16,964.68	\$0.00	\$35,631.20	\$16,964.68	\$16,964.68	\$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	\$40,600.00	\$56,840.00	\$81,580.57	\$40,600.00	\$40,600.00	\$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	\$40,600.00	\$56,840.00	\$81,580.57	\$40,600.00	\$40,600.00	\$0.00
3180	Servicios postales y telegráficos	\$36,000.00	-\$7,681.45	\$28,318.55	\$9,423.51	\$18,895.04	\$9,423.51	\$0.00	\$18,895.04	\$9,423.51	\$9,423.51	\$0.00
3181	Servicios postales y telegráficos	\$14,000.00	\$3,925.12	\$17,925.12	\$9,423.51	\$8,501.61	\$9,423.51	\$0.00	\$8,501.61	\$9,423.51	\$9,423.51	\$0.00
3182	SERVICIOS POSTALES	\$22,000.00	-\$11,606.57	\$10,393.43	\$0.00	\$10,393.43	\$0.00	\$0.00	\$10,393.43	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,219,816.64	\$41,287.86	\$1,261,104.50	\$975,895.16	\$285,209.34	\$486,207.04	\$489,688.12	\$774,897.46	\$486,207.04	\$486,207.04	\$0.00
3220	Arrendamiento de edificios	\$1,078,500.00	\$30,568.40	\$1,109,068.40	\$927,277.32	\$181,791.08	\$437,589.20	\$489,688.12	\$671,479.20	\$437,589.20	\$437,589.20	\$0.00
3221	Arrendamiento de edificios	\$1,078,500.00	\$30,568.40	\$1,109,068.40	\$927,277.32	\$181,791.08	\$437,589.20	\$489,688.12	\$671,479.20	\$437,589.20	\$437,589.20	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$125,233.65	-\$10,504.11	\$114,729.54	\$48,049.44	\$66,680.10	\$48,049.44	\$0.00	\$66,680.10	\$48,049.44	\$48,049.44	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$125,233.65	-\$10,504.11	\$114,729.54	\$48,049.44	\$66,680.10	\$48,049.44	\$0.00	\$66,680.10	\$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	-\$68,844.86	\$579,727.11	\$372,393.72	\$207,333.39	\$181,248.92	\$191,144.80	\$398,478.19	\$181,248.92	\$181,248.92	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$629,192.43	-\$117,513.59	\$511,678.84	\$356,240.00	\$155,438.84	\$165,095.20	\$191,144.80	\$346,583.64	\$165,095.20	\$165,095.20	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$629,192.43	-\$117,513.59	\$511,678.84	\$356,240.00	\$155,438.84	\$165,095.20	\$191,144.80	\$346,583.64	\$165,095.20	\$165,095.20	\$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, fotocopiad	\$15,223.54	\$19,801.41	\$35,024.95	\$6,797.72	\$28,227.23	\$6,797.72	\$0.00	\$28,227.23	\$6,797.72	\$6,797.72	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$15,223.54	\$19,801.41	\$35,024.95	\$6,797.72	\$28,227.23	\$6,797.72	\$0.00	\$28,227.23	\$6,797.72	\$6,797.72	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$97,347.06	\$7,139.32	\$104,486.38	\$87,057.80	\$17,428.58	\$87,057.80	\$0.00	\$17,428.58	\$87,057.80	\$87,057.80	\$0.00
3410	Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$11,195.40	\$825.47	\$11,195.40	\$0.00	\$825.47	\$11,195.40	\$11,195.40	\$0.00
3411	Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$11,195.40	\$825.47	\$11,195.40	\$0.00	\$825.47	\$11,195.40	\$11,195.40	\$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/may/2018

Fecha y hora de Impresión | 05/jun/2018
05:50 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
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
3450	Seguro de bienes patrimoniales	\$77,377.01	\$6,588.50	\$83,965.51	\$75,862.40	\$8,103.11	\$75,862.40	\$0.00	\$8,103.11	\$75,862.40	\$75,862.40	\$0.00
3451	Seguro de bienes patrimoniales	\$77,377.01	\$6,588.50	\$83,965.51	\$75,862.40	\$8,103.11	\$75,862.40	\$0.00	\$8,103.11	\$75,862.40	\$75,862.40	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$181,637.18	\$166,392.87	\$348,030.05	\$335,866.24	\$12,163.81	\$335,866.24	\$0.00	\$12,163.81	\$335,866.24	\$335,866.24	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$31,417.35	\$91,417.35	\$90,446.68	\$970.67	\$90,446.68	\$0.00	\$970.67	\$90,446.68	\$90,446.68	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$31,417.35	\$91,417.35	\$90,446.68	\$970.67	\$90,446.68	\$0.00	\$970.67	\$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	-\$15,136.88	\$54,863.12	\$51,371.50	\$3,491.62	\$51,371.50	\$0.00	\$3,491.62	\$51,371.50	\$51,371.50	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$70,000.00	-\$15,136.88	\$54,863.12	\$51,371.50	\$3,491.62	\$51,371.50	\$0.00	\$3,491.62	\$51,371.50	\$51,371.50	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$41,637.18	\$152,106.40	\$193,743.58	\$187,311.26	\$6,432.32	\$187,311.26	\$0.00	\$6,432.32	\$187,311.26	\$187,311.26	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$41,637.18	\$152,106.40	\$193,743.58	\$187,311.26	\$6,432.32	\$187,311.26	\$0.00	\$6,432.32	\$187,311.26	\$187,311.26	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$10,000.00	-\$5,030.00	\$4,970.00	\$3,720.80	\$1,249.20	\$3,720.80	\$0.00	\$1,249.20	\$3,720.80	\$3,720.80	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$10,000.00	-\$5,030.00	\$4,970.00	\$3,720.80	\$1,249.20	\$3,720.80	\$0.00	\$1,249.20	\$3,720.80	\$3,720.80	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$35,443.75	\$35,443.75	\$1,531.20	\$33,912.55	\$1,531.20	\$0.00	\$33,912.55	\$1,531.20	\$1,531.20	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje sc	\$0.00	\$35,443.75	\$35,443.75	\$1,531.20	\$33,912.55	\$1,531.20	\$0.00	\$33,912.55	\$1,531.20	\$1,531.20	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$35,443.75	\$35,443.75	\$1,531.20	\$33,912.55	\$1,531.20	\$0.00	\$33,912.55	\$1,531.20	\$1,531.20	\$0.00
3700	Servicios de traslados y viáticos	\$671,277.30	-\$75,175.41	\$596,101.89	\$146,650.13	\$449,451.76	\$146,650.13	\$0.00	\$449,451.76	\$146,650.13	\$146,650.13	\$0.00
3710	Pasajes aéreos	\$8,000.00	-\$4,690.00	\$3,310.00	\$0.00	\$3,310.00	\$0.00	\$0.00	\$3,310.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$8,000.00	-\$4,690.00	\$3,310.00	\$0.00	\$3,310.00	\$0.00	\$0.00	\$3,310.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$160,269.30	\$26,600.52	\$186,869.82	\$17,308.93	\$169,560.89	\$17,308.93	\$0.00	\$169,560.89	\$17,308.93	\$17,308.93	\$0.00
3721	Pasajes terrestres	\$160,269.30	\$26,600.52	\$186,869.82	\$17,308.93	\$169,560.89	\$17,308.93	\$0.00	\$169,560.89	\$17,308.93	\$17,308.93	\$0.00
3750	Viáticos en el pais	\$460,008.00	-\$113,679.12	\$346,328.88	\$127,064.37	\$219,264.51	\$127,064.37	\$0.00	\$219,264.51	\$127,064.37	\$127,064.37	\$0.00
3751	Viáticos en el país	\$314,872.22	-\$90,068.88	\$224,803.34	\$75,290.57	\$149,512.77	\$75,290.57	\$0.00	\$149,512.77	\$75,290.57	\$75,290.57	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE!	\$145,135.78	-\$23,610.24	\$121,525.54	\$51,773.80	\$69,751.74	\$51,773.80	\$0.00	\$69,751.74	\$51,773.80	\$51,773.80	\$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	-\$4,616.94	\$38,383.06	\$2,276.83	\$36,106.23	\$2,276.83	\$0.00	\$36,106.23	\$2,276.83	\$2,276.83	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$43,000.00	-\$4,616.94	\$38,383.06	\$2,276.83	\$36,106.23	\$2,276.83	\$0.00	\$36,106.23	\$2,276.83	\$2,276.83	\$0.00
3800	SERVICIOS OFICIALES	\$69,000.00	\$2,956.32	\$71,956.32	\$45,402.85	\$26,553.47	\$45,402.85	\$0.00	\$26,553.47	\$45,402.85	\$45,402.85	\$0.00
3820	Gastos de orden social y cultural	\$27,000.00	\$509.55	\$27,509.55	\$10,425.99	\$17,083.56	\$10,425.99	\$0.00	\$17,083.56	\$10,425.99	\$10,425.99	\$0.00
3821	Gastos de orden social y cultural	\$27,000.00	\$509.55	\$27,509.55	\$10,425.99	\$17,083.56	\$10,425.99	\$0.00	\$17,083.56	\$10,425.99	\$10,425.99	\$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



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/may/2018

Fecha y hora de Impresión | 05/jun/2018
05:50 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
3850 Gastos de representación	\$42,000.00	-\$2,553.23	\$39,446.77	\$29,976.86	\$9,469.91	\$29,976.86	\$0.00	\$9,469.91	\$29,976.86	\$29,976.86	\$0.00
3851 Gastos de representación	\$42,000.00	-\$2,553.23	\$39,446.77	\$29,976.86	\$9,469.91	\$29,976.86	\$0.00	\$9,469.91	\$29,976.86	\$29,976.86	\$0.00
3900 OTROS SERVICIOS GENERALES	\$1,132,506.14	-\$374,513.33	\$757,992.81	\$233,486.00	\$524,506.81	\$233,486.00	\$0.00	\$524,506.81	\$233,486.00	\$233,486.00	\$0.00
3920 Impuestos y derechos	\$21,921.81	\$6,537.27	\$28,459.08	\$26,163.00	\$2,296.08	\$26,163.00	\$0.00	\$2,296.08	\$26,163.00	\$26,163.00	\$0.00
3923 TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$21,921.81	\$6,537.27	\$28,459.08	\$26,163.00	\$2,296.08	\$26,163.00	\$0.00	\$2,296.08	\$26,163.00	\$26,163.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$5,000.00	\$8,133.00	\$13,133.00	\$13,123.00	\$10.00	\$13,123.00	\$0.00	\$10.00	\$13,123.00	\$13,123.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$5,000.00	\$8,133.00	\$13,133.00	\$13,123.00	\$10.00	\$13,123.00	\$0.00	\$10.00	\$13,123.00	\$13,123.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$704,200.00	-\$200.00	\$704,000.00	\$194,200.00	\$509,800.00	\$194,200.00	\$0.00	\$509,800.00	\$194,200.00	\$194,200.00	\$0.00
3982 IMPUESTO SOBRE NOMINA	\$704,200.00	-\$200.00	\$704,000.00	\$194,200.00	\$509,800.00	\$194,200.00	\$0.00	\$509,800.00	\$194,200.00	\$194,200.00	\$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	\$95,745.12	\$611,132.12	\$244,776.05	\$366,356.07	\$244,776.05	\$0.00	\$366,356.07	\$244,776.05	\$244,776.05	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$120,008.43	\$67,999.68	\$188,008.11	\$180,901.65	\$7,106.46	\$180,901.65	\$0.00	\$7,106.46	\$180,901.65	\$180,901.65	\$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	\$8,848.00	\$8,848.00	\$8,848.00	\$0.00	\$8,848.00	\$0.00	\$0.00	\$8,848.00	\$8,848.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$0.00	\$8,848.00	\$8,848.00	\$8,848.00	\$0.00	\$8,848.00	\$0.00	\$0.00	\$8,848.00	\$8,848.00	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$14,431.01	\$15,414.60	\$29,845.61	\$28,796.00	\$1,049.61	\$28,796.00	\$0.00	\$1,049.61	\$28,796.00	\$28,796.00	\$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	\$15,155.13	\$29,586.14	\$28,796.00	\$790.14	\$28,796.00	\$0.00	\$790.14	\$28,796.00	\$28,796.00	\$0.00
5231 Cámaras fotográficas y de video	\$14,431.01	\$15,155.13	\$29,586.14	\$28,796.00	\$790.14	\$28,796.00	\$0.00	\$790.14	\$28,796.00	\$28,796.00	\$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	\$12,330.84	\$54,366.40	\$35,078.40	\$19,288.00	\$35,078.40	\$0.00	\$19,288.00	\$35,078.40	\$35,078.40	\$0.00
5910 Software	\$42,035.56	\$12,330.84	\$54,366.40	\$35,078.40	\$19,288.00	\$35,078.40	\$0.00	\$19,288.00	\$35,078.40	\$35,078.40	\$0.00
5911 Software	\$42,035.56	\$12,330.84	\$54,366.40	\$35,078.40	\$19,288.00	\$35,078.40	\$0.00	\$19,288.00	\$35,078.40	\$35,078.40	\$0.00
Total	\$40,083,192.52	-\$233,619.03	\$39,849,573.49	\$36,981,123.22	\$2,868,450.27	\$13,512,683.74	\$23,468,439.48	\$26,336,889.75	\$13,512,683.74	\$13,512,683.74	\$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/may/2018

Fecha y hora de Impresión | 05/jun/2018
05:50 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