



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/ene/2018

Fecha y 12/feb/2018
hora de Impresión 05:02 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	-\$488,178.97	\$33,577,661.90	\$33,577,661.90	\$0.00	\$1,938,373.95	\$31,639,287.95	\$31,639,287.95	\$1,938,373.95	\$1,938,373.95	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$20,172,486.48	\$0.01	\$20,172,486.49	\$20,172,486.49	\$0.00	\$1,634,013.59	\$18,538,472.90	\$18,538,472.90	\$1,634,013.59	\$1,634,013.59	\$0.00
1130	Sueldos base al personal permanente	\$20,172,486.48	\$0.01	\$20,172,486.49	\$20,172,486.49	\$0.00	\$1,634,013.59	\$18,538,472.90	\$18,538,472.90	\$1,634,013.59	\$1,634,013.59	\$0.00
1131	Sueldos base al personal permanente	\$20,172,486.48	\$0.01	\$20,172,486.49	\$20,172,486.49	\$0.00	\$1,634,013.59	\$18,538,472.90	\$18,538,472.90	\$1,634,013.59	\$1,634,013.59	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$2,427,823.55	-\$488,178.97	\$1,939,644.58	\$1,939,644.58	\$0.00	\$266,381.22	\$1,673,263.36	\$1,673,263.36	\$266,381.22	\$266,381.22	\$0.00
1210	Honorarios asimilables a salarios	\$2,427,823.55	-\$488,178.97	\$1,939,644.58	\$1,939,644.58	\$0.00	\$266,381.22	\$1,673,263.36	\$1,673,263.36	\$266,381.22	\$266,381.22	\$0.00
1212	HONORARIOS ASIMILABLES	\$2,427,823.55	-\$488,178.97	\$1,939,644.58	\$1,939,644.58	\$0.00	\$266,381.22	\$1,673,263.36	\$1,673,263.36	\$266,381.22	\$266,381.22	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,979,912.67	\$0.00	\$3,979,912.67	\$3,979,912.67	\$0.00	\$8,259.14	\$3,971,653.53	\$3,971,653.53	\$8,259.14	\$8,259.14	\$0.00
1320	Primas de vacaciones, prima dominical	\$3,810,358.55	\$0.00	\$3,810,358.55	\$3,810,358.55	\$0.00	\$0.00	\$3,810,358.55	\$3,810,358.55	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, prima dominical	\$448,277.47	\$0.00	\$448,277.47	\$448,277.47	\$0.00	\$0.00	\$448,277.47	\$448,277.47	\$0.00	\$0.00	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$3,362,081.08	\$0.00	\$3,362,081.08	\$3,362,081.08	\$0.00	\$0.00	\$3,362,081.08	\$3,362,081.08	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$169,554.12	\$0.00	\$169,554.12	\$169,554.12	\$0.00	\$8,259.14	\$161,294.98	\$161,294.98	\$8,259.14	\$8,259.14	\$0.00
1341	Compensaciones	\$169,554.12	\$0.00	\$169,554.12	\$169,554.12	\$0.00	\$8,259.14	\$161,294.98	\$161,294.98	\$8,259.14	\$8,259.14	\$0.00
1400	SEGURIDAD SOCIAL	\$5,338,191.05	\$0.00	\$5,338,191.05	\$5,338,191.05	\$0.00	\$0.00	\$5,338,191.05	\$5,338,191.05	\$0.00	\$0.00	\$0.00
1410	Aportaciones de seguridad social	\$2,660,455.67	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$0.00	\$0.00
1411	Aportaciones de seguridad social	\$2,660,455.67	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$0.00	\$2,660,455.67	\$2,660,455.67	\$0.00	\$0.00	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,312,615.39	-\$78.04	\$1,312,537.35	\$1,312,537.35	\$0.00	\$0.00	\$1,312,537.35	\$1,312,537.35	\$0.00	\$0.00	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,312,615.39	-\$78.04	\$1,312,537.35	\$1,312,537.35	\$0.00	\$0.00	\$1,312,537.35	\$1,312,537.35	\$0.00	\$0.00	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,365,119.99	\$78.04	\$1,365,198.03	\$1,365,198.03	\$0.00	\$0.00	\$1,365,198.03	\$1,365,198.03	\$0.00	\$0.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$1,365,119.99	\$78.04	\$1,365,198.03	\$1,365,198.03	\$0.00	\$0.00	\$1,365,198.03	\$1,365,198.03	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,147,427.12	-\$0.01	\$2,147,427.11	\$2,147,427.11	\$0.00	\$29,720.00	\$2,117,707.11	\$2,117,707.11	\$29,720.00	\$29,720.00	\$0.00
1540	Prestaciones contractuales	\$2,147,427.12	-\$0.01	\$2,147,427.11	\$2,147,427.11	\$0.00	\$29,720.00	\$2,117,707.11	\$2,117,707.11	\$29,720.00	\$29,720.00	\$0.00
1541	Prestaciones contractuales	\$361,560.00	-\$0.01	\$361,559.99	\$361,559.99	\$0.00	\$29,720.00	\$331,839.99	\$331,839.99	\$29,720.00	\$29,720.00	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$1,785,867.12	\$0.00	\$1,785,867.12	\$1,785,867.12	\$0.00	\$0.00	\$1,785,867.12	\$1,785,867.12	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$654,389.30	\$390,016.22	\$1,044,405.52	\$30,172.83	\$1,014,232.69	\$30,172.83	\$0.00	\$1,014,232.69	\$30,172.83	\$30,172.83	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$237,626.93	\$371,174.57	\$608,801.50	\$13,804.23	\$594,997.27	\$13,804.23	\$0.00	\$594,997.27	\$13,804.23	\$13,804.23	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$14,703.38	\$110,935.55	\$10,474.16	\$100,461.39	\$10,474.16	\$0.00	\$100,461.39	\$10,474.16	\$10,474.16	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$125,638.93	-\$14,703.38	\$110,935.55	\$10,474.16	\$100,461.39	\$10,474.16	\$0.00	\$100,461.39	\$10,474.16	\$10,474.16	\$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	\$476.13	\$23,555.19	\$2,128.60	\$21,426.59	\$2,128.60	\$0.00	\$21,426.59	\$2,128.60	\$2,128.60	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$23,079.06	\$476.13	\$23,555.19	\$2,128.60	\$21,426.59	\$2,128.60	\$0.00	\$21,426.59	\$2,128.60	\$2,128.60	\$0.00
2150	Material impreso e información digital	\$0.00	\$387,553.64	\$387,553.64	\$0.00	\$387,553.64	\$0.00	\$0.00	\$387,553.64	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$387,553.64	\$387,553.64	\$0.00	\$387,553.64	\$0.00	\$0.00	\$387,553.64	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$59,994.69	\$15,663.50	\$75,658.19	\$1,201.47	\$74,456.72	\$1,201.47	\$0.00	\$74,456.72	\$1,201.47	\$1,201.47	\$0.00



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Fecha y hora de Impresión | 12/feb/2018
05:02 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
2161	Material de limpieza	\$59,994.69	\$15,663.50	\$75,658.19	\$1,201.47	\$74,456.72	\$1,201.47	\$0.00	\$74,456.72	\$1,201.47	\$1,201.47	\$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	-\$12,322.51	\$183,421.39	\$357.00	\$183,064.39	\$357.00	\$0.00	\$183,064.39	\$357.00	\$357.00	\$0.00
2210	Productos alimenticios para personas	\$190,068.89	-\$10,503.17	\$179,565.72	\$357.00	\$179,208.72	\$357.00	\$0.00	\$179,208.72	\$357.00	\$357.00	\$0.00
2211	Productos alimenticios para personas	\$357.00	\$0.00	\$357.00	\$357.00	\$0.00	\$357.00	\$0.00	\$0.00	\$357.00	\$357.00	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$213,018.47	-\$5,979.19	\$207,039.28	\$16,011.60	\$191,027.68	\$16,011.60	\$0.00	\$191,027.68	\$16,011.60	\$16,011.60	\$0.00
2610	Combustibles, lubricantes y aditivos	\$213,018.47	-\$5,979.19	\$207,039.28	\$16,011.60	\$191,027.68	\$16,011.60	\$0.00	\$191,027.68	\$16,011.60	\$16,011.60	\$0.00
2611	Combustibles, lubricantes y aditivos	\$213,018.47	-\$5,979.19	\$207,039.28	\$16,011.60	\$191,027.68	\$16,011.60	\$0.00	\$191,027.68	\$16,011.60	\$16,011.60	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$8,000.00	\$37,143.35	\$45,143.35	\$0.00	\$45,143.35	\$0.00	\$0.00	\$45,143.35	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$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
2711	Vestuario y uniformes	\$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
2750	Blancos y otros productos textiles,excepto prendas de ves	\$0.00	\$37,143.35	\$37,143.35	\$0.00	\$37,143.35	\$0.00	\$0.00	\$37,143.35	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$37,143.35	\$37,143.35	\$0.00	\$37,143.35	\$0.00	\$0.00	\$37,143.35	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$4,847,575.35	-\$43,134.06	\$4,804,441.29	\$195,531.21	\$4,608,910.08	\$195,531.21	\$0.00	\$4,608,910.08	\$195,531.21	\$195,531.21	\$0.00
3100	SERVICIOS BÁSICOS	\$827,419.06	-\$70,851.12	\$756,567.94	\$55,223.00	\$701,344.94	\$55,223.00	\$0.00	\$701,344.94	\$55,223.00	\$55,223.00	\$0.00
3110	Energía eléctrica	\$310,491.00	-\$1,291.00	\$309,200.00	\$35,479.00	\$273,721.00	\$35,479.00	\$0.00	\$273,721.00	\$35,479.00	\$35,479.00	\$0.00
3111	Energía eléctrica	\$310,491.00	-\$1,291.00	\$309,200.00	\$35,479.00	\$273,721.00	\$35,479.00	\$0.00	\$273,721.00	\$35,479.00	\$35,479.00	\$0.00
3130	Agua	\$11,587.70	\$0.24	\$11,587.94	\$0.00	\$11,587.94	\$0.00	\$0.00	\$11,587.94	\$0.00	\$0.00	\$0.00
3131	Agua	\$11,587.70	\$0.24	\$11,587.94	\$0.00	\$11,587.94	\$0.00	\$0.00	\$11,587.94	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$293,460.36	-\$69,560.36	\$223,900.00	\$10,886.00	\$213,014.00	\$10,886.00	\$0.00	\$213,014.00	\$10,886.00	\$10,886.00	\$0.00
3141	Telefonía tradicional	\$293,460.36	-\$69,560.36	\$223,900.00	\$10,886.00	\$213,014.00	\$10,886.00	\$0.00	\$213,014.00	\$10,886.00	\$10,886.00	\$0.00
3150	Telefonia celular	\$59,380.00	\$0.00	\$59,380.00	\$738.00	\$58,642.00	\$738.00	\$0.00	\$58,642.00	\$738.00	\$738.00	\$0.00
3151	Telefonía celular	\$59,380.00	\$0.00	\$59,380.00	\$738.00	\$58,642.00	\$738.00	\$0.00	\$58,642.00	\$738.00	\$738.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$116,500.00	\$0.00	\$116,500.00	\$8,120.00	\$108,380.00	\$8,120.00	\$0.00	\$108,380.00	\$8,120.00	\$8,120.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$116,500.00	\$0.00	\$116,500.00	\$8,120.00	\$108,380.00	\$8,120.00	\$0.00	\$108,380.00	\$8,120.00	\$8,120.00	\$0.00
3180	Servicios postales y telegráficos	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
3182	SERVICIOS POSTALES	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00



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3200 SERVICIOS DE ARRENDAMIENTO	\$1,219,816.64	\$32,350.20	\$1,252,166.84	\$78,783.04	\$1,173,383.80	\$78,783.04	\$0.00	\$1,173,383.80	\$78,783.04	\$78,783.04	\$0.00
3220 Arrendamiento de edificios	\$1,078,500.00	\$0.00	\$1,078,500.00	\$78,783.04	\$999,716.96	\$78,783.04	\$0.00	\$999,716.96	\$78,783.04	\$78,783.04	\$0.00
3221 Arrendamiento de edificios	\$1,078,500.00	\$0.00	\$1,078,500.00	\$78,783.04	\$999,716.96	\$78,783.04	\$0.00	\$999,716.96	\$78,783.04	\$78,783.04	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, €	\$125,233.65	\$6,695.03	\$131,928.68	\$0.00	\$131,928.68	\$0.00	\$0.00	\$131,928.68	\$0.00	\$0.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, €	\$125,233.65	\$6,695.03	\$131,928.68	\$0.00	\$131,928.68	\$0.00	\$0.00	\$131,928.68	\$0.00	\$0.00	\$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
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$648,571.97	-\$11,798.66	\$636,773.31	\$9,356.00	\$627,417.31	\$9,356.00	\$0.00	\$627,417.31	\$9,356.00	\$9,356.00	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionad	\$629,192.43	-\$48,400.00	\$580,792.43	\$0.00	\$580,792.43	\$0.00	\$0.00	\$580,792.43	\$0.00	\$0.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionad	\$629,192.43	-\$48,400.00	\$580,792.43	\$0.00	\$580,792.43	\$0.00	\$0.00	\$580,792.43	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$4,156.00	\$0.00	\$4,156.00	\$9,356.00	-\$5,200.00	\$9,356.00	\$0.00	-\$5,200.00	\$9,356.00	\$9,356.00	\$0.00
3341 Servicios de capacitación	\$4,156.00	\$0.00	\$4,156.00	\$9,356.00	-\$5,200.00	\$9,356.00	\$0.00	-\$5,200.00	\$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	\$12,934.02	\$28,157.56	\$0.00	\$28,157.56	\$0.00	\$0.00	\$28,157.56	\$0.00	\$0.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresió	\$15,223.54	\$12,934.02	\$28,157.56	\$0.00	\$28,157.56	\$0.00	\$0.00	\$28,157.56	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$97,347.06	-\$1,171.92	\$96,175.14	\$3,256.11	\$92,919.03	\$3,256.11	\$0.00	\$92,919.03	\$3,256.11	\$3,256.11	\$0.00
3410 Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$2,129.34	\$9,891.53	\$2,129.34	\$0.00	\$9,891.53	\$2,129.34	\$2,129.34	\$0.00
3411 Servicios financieros y bancarios	\$11,470.05	\$550.82	\$12,020.87	\$2,129.34	\$9,891.53	\$2,129.34	\$0.00	\$9,891.53	\$2,129.34	\$2,129.34	\$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
3450 Seguro de bienes patrimoniales	\$77,377.01	-\$1,722.74	\$75,654.27	\$1,126.77	\$74,527.50	\$1,126.77	\$0.00	\$74,527.50	\$1,126.77	\$1,126.77	\$0.00
3451 Seguro de bienes patrimoniales	\$77,377.01	-\$1,722.74	\$75,654.27	\$1,126.77	\$74,527.50	\$1,126.77	\$0.00	\$74,527.50	\$1,126.77	\$1,126.77	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$181,637.18	-\$4,287.53	\$177,349.65	\$40,902.24	\$136,447.41	\$40,902.24	\$0.00	\$136,447.41	\$40,902.24	\$40,902.24	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$0.00	\$60,000.00	\$8,247.60	\$51,752.40	\$8,247.60	\$0.00	\$51,752.40	\$8,247.60	\$8,247.60	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$60,000.00	\$0.00	\$60,000.00	\$8,247.60	\$51,752.40	\$8,247.60	\$0.00	\$51,752.40	\$8,247.60	\$8,247.60	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cón	\$70,000.00	\$0.00	\$70,000.00	\$7,509.84	\$62,490.16	\$7,509.84	\$0.00	\$62,490.16	\$7,509.84	\$7,509.84	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cón	\$70,000.00	\$0.00	\$70,000.00	\$7,509.84	\$62,490.16	\$7,509.84	\$0.00	\$62,490.16	\$7,509.84	\$7,509.84	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$41,637.18	-\$4,287.53	\$37,349.65	\$25,144.80	\$12,204.85	\$25,144.80	\$0.00	\$12,204.85	\$25,144.80	\$25,144.80	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$41,637.18	-\$4,287.53	\$37,349.65	\$25,144.80	\$12,204.85	\$25,144.80	\$0.00	\$12,204.85	\$25,144.80	\$25,144.80	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$242,494.64	\$242,494.64	\$0.00	\$242,494.64	\$0.00	\$0.00	\$242,494.64	\$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/ene/2018

Fecha y hora de Impresión | 12/feb/2018
05:02 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
3610	Difusión por radio,televisión y otros medios de mensaje sc	\$0.00	\$242,494.64	\$242,494.64	\$0.00	\$242,494.64	\$0.00	\$0.00	\$242,494.64	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$242,494.64	\$242,494.64	\$0.00	\$242,494.64	\$0.00	\$0.00	\$242,494.64	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$671,277.30	\$162,143.37	\$833,420.67	\$8,010.82	\$825,409.85	\$8,010.82	\$0.00	\$825,409.85	\$8,010.82	\$8,010.82	\$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	\$39,591.75	\$199,861.05	\$0.00	\$199,861.05	\$0.00	\$0.00	\$199,861.05	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$160,269.30	\$39,591.75	\$199,861.05	\$0.00	\$199,861.05	\$0.00	\$0.00	\$199,861.05	\$0.00	\$0.00	\$0.00
3750	Viáticos en el pais	\$460,008.00	\$99,341.49	\$559,349.49	\$8,010.82	\$551,338.67	\$8,010.82	\$0.00	\$551,338.67	\$8,010.82	\$8,010.82	\$0.00
3751	Viáticos en el país	\$314,872.22	\$105,477.27	\$420,349.49	\$5,331.88	\$415,017.61	\$5,331.88	\$0.00	\$415,017.61	\$5,331.88	\$5,331.88	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$145,135.78	-\$6,135.78	\$139,000.00	\$2,678.94	\$136,321.06	\$2,678.94	\$0.00	\$136,321.06	\$2,678.94	\$2,678.94	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$23,210.13	\$23,210.13	\$0.00	\$23,210.13	\$0.00	\$0.00	\$23,210.13	\$0.00	\$0.00	\$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$0.00	\$23,210.13	\$23,210.13	\$0.00	\$23,210.13	\$0.00	\$0.00	\$23,210.13	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,132,506.14	-\$392,013.04	\$740,493.10	\$0.00	\$740,493.10	\$0.00	\$0.00	\$740,493.10	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$21,921.81	-\$3,029.44	\$18,892.37	\$0.00	\$18,892.37	\$0.00	\$0.00	\$18,892.37	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$21,921.81	-\$3,029.44	\$18,892.37	\$0.00	\$18,892.37	\$0.00	\$0.00	\$18,892.37	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$704,200.00	\$0.00	\$704,200.00	\$0.00	\$704,200.00	\$0.00	\$0.00	\$704,200.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$704,200.00	\$0.00	\$704,200.00	\$0.00	\$704,200.00	\$0.00	\$0.00	\$704,200.00	\$0.00	\$0.00	\$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	-\$92,322.22	\$423,064.78	\$0.00	\$423,064.78	\$0.00	\$0.00	\$423,064.78	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$120,008.43	-\$56,989.26	\$63,019.17	\$0.00	\$63,019.17	\$0.00	\$0.00	\$63,019.17	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$102,008.43	-\$56,989.26	\$45,019.17	\$0.00	\$45,019.17	\$0.00	\$0.00	\$45,019.17	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$102,008.43	-\$56,989.26	\$45,019.17	\$0.00	\$45,019.17	\$0.00	\$0.00	\$45,019.17	\$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/ene/2018

Fecha y hora de Impresión | 12/feb/2018
05:02 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
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	\$33,803,365.94	\$6,046,207.55	\$2,164,077.99	\$31,639,287.95	\$37,685,495.50	\$2,164,077.99	\$2,164,077.99	\$0.00

LIC. JORGE ANDRES LOPEZ ESPINOSA
PRESIDENTE

C. GUILLERMO CONTRERAS GARCIA
DIRECTOR ADMINISTRATIVO

CPC NANCY DEL CARMEN SANCHEZ GUERRERO
CONTADORA