

**ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO**  
**COMISION ESTATAL DE DERECHOS HUMANOS**  
**ESTADO DE SAN LUIS POTOSI**  
**Estado del Ejercicio del Presupuesto al 31 de Octubre de 2012**

| Objeto del Gasto                                          | Modificado           | Presupuesto          |                      |                      | Pagado               | Por Ejercer         |
|-----------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
|                                                           |                      | Comprometido         | Devengo              | Ejercido             |                      |                     |
| <b>SERVICIOS PERSONALES</b>                               | <b>25,062,604.06</b> | <b>16,733,806.94</b> | <b>16,733,806.94</b> | <b>16,733,806.94</b> | <b>16,295,560.90</b> | <b>8,328,797.12</b> |
| <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>  | <b>7,644,672.54</b>  | <b>6,463,190.70</b>  | <b>6,463,190.70</b>  | <b>6,463,190.70</b>  | <b>6,463,190.70</b>  | <b>1,181,481.84</b> |
| SUELDO BASE                                               | 7,632,672.54         | 6,453,690.70         | 6,453,690.70         | 6,453,690.70         | 6,453,690.70         | 1,178,981.84        |
| COMPLEMENTO DE SUELDO                                     | 12,000.00            | 9,500.00             | 9,500.00             | 9,500.00             | 9,500.00             | 2,500.00            |
| <b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO</b> | <b>363,720.54</b>    | <b>274,210.26</b>    | <b>274,210.26</b>    | <b>274,210.26</b>    | <b>274,210.26</b>    | <b>89,510.28</b>    |
| HONORARIOS ASIMILABLES A SALARIOS                         | 317,100.54           | 236,026.26           | 236,026.26           | 236,026.26           | 236,026.26           | 81,074.28           |
| SUELDOS BASE AL PERSONAL EVENTUAL                         | 46,620.00            | 38,184.00            | 38,184.00            | 38,184.00            | 38,184.00            | 8,436.00            |
| <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>            | <b>3,139,582.57</b>  | <b>281,765.45</b>    | <b>281,765.45</b>    | <b>281,765.45</b>    | <b>281,765.45</b>    | <b>2,857,817.12</b> |
| PRIMA VACACIONAL                                          | 360,713.09           | 169,811.58           | 169,811.58           | 169,811.58           | 169,811.58           | 190,901.51          |
| GRATIFICACION DE FIN DE AÑO                               | 2,705,348.19         | 49,984.58            | 49,984.58            | 49,984.58            | 49,984.58            | 2,655,363.61        |
| REMUNERACION POR HORAS EXTRAORDINARIAS                    | 28,521.29            | 24,969.29            | 24,969.29            | 24,969.29            | 24,969.29            | 3,552.00            |
| COMPENSACION POR SERVICIOS EVENTUALES                     | 45,000.00            | 37,000.00            | 37,000.00            | 37,000.00            | 37,000.00            | 8,000.00            |
| <b>SEGURIDAD SOCIAL</b>                                   | <b>3,795,319.98</b>  | <b>2,734,383.01</b>  | <b>2,734,383.01</b>  | <b>2,734,383.01</b>  | <b>2,296,136.97</b>  | <b>1,060,936.97</b> |
| CUOTAS AL IMSS                                            | 1,773,994.27         | 1,161,247.97         | 1,161,247.97         | 1,161,247.97         | 1,041,066.04         | 612,746.30          |
| CUOTAS PARA LA VIVIENDA                                   | 979,750.74           | 777,440.99           | 777,440.99           | 777,440.99           | 620,724.63           | 202,309.75          |
| CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO           | 1,041,574.97         | 795,694.05           | 795,694.05           | 795,694.05           | 634,346.30           | 245,880.92          |
| <b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>           | <b>10,068,908.43</b> | <b>6,945,509.03</b>  | <b>6,945,509.03</b>  | <b>6,945,509.03</b>  | <b>6,945,509.03</b>  | <b>3,123,399.40</b> |
| INDEMNIZACIONES Y LIQUIDACIONES POR RETIRO Y HABER        | 366,896.49           | 366,896.49           | 366,896.49           | 366,896.49           | 366,896.49           | 0.00                |
| COMPENSACION PCM                                          | 6,465,041.81         | 5,163,478.65         | 5,163,478.65         | 5,163,478.65         | 5,163,478.65         | 1,301,563.16        |
| PREVISION SOCIAL                                          | 1,426,541.71         | 1,165,912.27         | 1,165,912.27         | 1,165,912.27         | 1,165,912.27         | 260,629.44          |
| VALES DE DESPENSA                                         | 328,200.00           | 246,160.58           | 246,160.58           | 246,160.58           | 246,160.58           | 82,039.42           |
| AJUSTE DE CALENDARIO                                      | 225,445.70           | 3,061.04             | 3,061.04             | 3,061.04             | 3,061.04             | 222,384.66          |
| BONO NAVIDEÑO                                             | 355,000.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 355,000.00          |
| BONO DE EQUILIBRIO (20 DIAS)                              | 901,782.72           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 901,782.72          |
| <b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>            | <b>50,400.00</b>     | <b>34,748.49</b>     | <b>34,748.49</b>     | <b>34,748.49</b>     | <b>34,748.49</b>     | <b>15,651.51</b>    |
| ESTIMULOS                                                 | 50,400.00            | 34,748.49            | 34,748.49            | 34,748.49            | 34,748.49            | 15,651.51           |
|                                                           |                      |                      |                      |                      |                      | 0.00                |
| <b>MATERIALES Y SUMINISTROS</b>                           | <b>580,104.22</b>    | <b>405,749.97</b>    | <b>405,749.97</b>    | <b>405,749.97</b>    | <b>405,749.97</b>    | <b>174,354.25</b>   |
| <b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b> | <b>234,331.99</b>    | <b>195,500.59</b>    | <b>195,500.59</b>    | <b>195,500.59</b>    | <b>195,500.59</b>    | <b>38,831.40</b>    |
| Materiales, útiles y equipos menores de oficina           | 58,782.33            | 51,093.17            | 51,093.17            | 51,093.17            | 51,093.17            | 7,689.16            |
| Materiales y útiles de impresión y Reproducción           | 49,362.24            | 35,838.80            | 35,838.80            | 35,838.80            | 35,838.80            | 13,523.44           |
| Materiales, útiles y equipos menores de tecnología        | 56,514.46            | 56,514.46            | 56,514.46            | 56,514.46            | 56,514.46            | 0.00                |
| Material impreso e información digital                    | 37,693.79            | 21,642.00            | 21,642.00            | 21,642.00            | 21,642.00            | 16,051.79           |
| Material de Limpieza                                      | 30,522.17            | 29,172.16            | 29,172.16            | 29,172.16            | 29,172.16            | 1,350.01            |
| Materiales y útiles de enseñanza                          | 1,457.00             | 1,240.00             | 1,240.00             | 1,240.00             | 1,240.00             | 217.00              |
| <b>ALIMENTOS Y UTENSILIOS</b>                             | <b>54,185.99</b>     | <b>35,165.85</b>     | <b>35,165.85</b>     | <b>35,165.85</b>     | <b>35,165.85</b>     | <b>19,020.14</b>    |
| Alimentación en oficinas o lugares de trabajo             | 49,186.00            | 31,865.13            | 31,865.13            | 31,865.13            | 31,865.13            | 17,320.87           |
| Alimentación en eventos oficiales                         | 4,999.99             | 3,300.72             | 3,300.72             | 3,300.72             | 3,300.72             | 1,699.27            |
| <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b> | <b>44,537.60</b>     | <b>14,947.04</b>     | <b>14,947.04</b>     | <b>14,947.04</b>     | <b>14,947.04</b>     | <b>29,590.56</b>    |

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**Estado del Ejercicio del Presupuesto al 31 de Octubre de 2012**

| Objeto del Gasto                                            | Modificado          | Presupuesto         |                     |                     | Pagado              | Por Ejercer       |
|-------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
|                                                             |                     | Comprometido        | Devengo             | Ejercido            |                     |                   |
| Productos minerales no metálicos                            | 8,537.60            | 8,537.60            | 8,537.60            | 8,537.60            | 8,537.60            | 0.00              |
| Vidrio y productos de vidrio                                | 1,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 1,000.00          |
| Material eléctrico y electrónico                            | 11,000.01           | 3,593.76            | 3,593.76            | 3,593.76            | 3,593.76            | 7,406.25          |
| Materiales complementarios                                  | 16,999.99           | 1,475.98            | 1,475.98            | 1,475.98            | 1,475.98            | 15,524.01         |
| Otros materiales y artículos de construcción y rep          | 7,000.00            | 1,339.70            | 1,339.70            | 1,339.70            | 1,339.70            | 5,660.30          |
| <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>   | <b>1,800.00</b>     | <b>1,346.18</b>     | <b>1,346.18</b>     | <b>1,346.18</b>     | <b>1,346.18</b>     | <b>453.82</b>     |
| Fibras sintéticas, hules, plásticos y derivados             | 1,800.00            | 1,346.18            | 1,346.18            | 1,346.18            | 1,346.18            | 453.82            |
| <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                 | <b>219,415.33</b>   | <b>145,188.74</b>   | <b>145,188.74</b>   | <b>145,188.74</b>   | <b>145,188.74</b>   | <b>74,226.59</b>  |
| Combustibles, lubricantes y aditivos                        | 219,415.33          | 145,188.74          | 145,188.74          | 145,188.74          | 145,188.74          | 74,226.59         |
| <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO</b> | <b>910.60</b>       | <b>910.60</b>       | <b>910.60</b>       | <b>910.60</b>       | <b>910.60</b>       | <b>0.00</b>       |
| Vestuarios y uniformes                                      | 910.60              | 910.60              | 910.60              | 910.60              | 910.60              | 0.00              |
| <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>       | <b>24,922.71</b>    | <b>12,690.97</b>    | <b>12,690.97</b>    | <b>12,690.97</b>    | <b>12,690.97</b>    | <b>12,231.74</b>  |
| Refacciones y accesorios menores de edificios               | 8,099.99            | 3,039.22            | 3,039.22            | 3,039.22            | 3,039.22            | 5,060.77          |
| Refacciones y accesorios menores de equipo de comp          | 16,822.72           | 9,651.75            | 9,651.75            | 9,651.75            | 9,651.75            | 7,170.97          |
|                                                             |                     |                     |                     |                     |                     | 0.00              |
| <b>SERVICIOS GENERALES</b>                                  | <b>2,915,401.72</b> | <b>2,282,206.51</b> | <b>2,282,206.51</b> | <b>2,282,206.51</b> | <b>2,282,206.51</b> | <b>633,195.21</b> |
| <b>SERVICIOS BÁSICOS</b>                                    | <b>667,136.95</b>   | <b>564,916.82</b>   | <b>564,916.82</b>   | <b>564,916.82</b>   | <b>564,916.82</b>   | <b>102,220.13</b> |
| Energía eléctrica                                           | 158,744.24          | 152,583.00          | 152,583.00          | 152,583.00          | 152,583.00          | 6,161.24          |
| Agua                                                        | 14,674.95           | 14,163.35           | 14,163.35           | 14,163.35           | 14,163.35           | 511.60            |
| Telefonía Tradicional                                       | 263,356.82          | 206,926.00          | 206,926.00          | 206,926.00          | 206,926.00          | 56,430.82         |
| Telcel                                                      | 58,896.66           | 55,046.05           | 55,046.05           | 55,046.05           | 55,046.05           | 3,850.61          |
| Nextel                                                      | 32,600.00           | 25,561.23           | 25,561.23           | 25,561.23           | 25,561.23           | 7,038.77          |
| Servicios de acceso de internet, redes y procesami          | 109,431.60          | 83,702.65           | 83,702.65           | 83,702.65           | 83,702.65           | 25,728.95         |
| Servicios postales                                          | 29,432.68           | 26,934.54           | 26,934.54           | 26,934.54           | 26,934.54           | 2,498.14          |
| <b>SERVICIOS DE ARRENDAMIENTO</b>                           | <b>695,920.30</b>   | <b>582,208.00</b>   | <b>582,208.00</b>   | <b>582,208.00</b>   | <b>582,208.00</b>   | <b>113,712.30</b> |
| Arrendamiento de edificios                                  | 695,470.30          | 581,758.00          | 581,758.00          | 581,758.00          | 581,758.00          | 113,712.30        |
| Arrendamiento de Activos Intangibles                        | 450.00              | 450.00              | 450.00              | 450.00              | 450.00              | 0.00              |
| <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y O</b>   | <b>431,176.60</b>   | <b>332,148.35</b>   | <b>332,148.35</b>   | <b>332,148.35</b>   | <b>332,148.35</b>   | <b>99,028.25</b>  |
| Servicios legales, de contabilidad, auditoría y re          | 362,336.63          | 311,621.07          | 311,621.07          | 311,621.07          | 311,621.07          | 50,715.56         |
| Servicios de consultoría administrativa, procesos           | 20,000.01           | 7,540.00            | 7,540.00            | 7,540.00            | 7,540.00            | 12,460.01         |
| Servicios en tecnologías de la información                  | 26,499.99           | 1,450.00            | 1,450.00            | 1,450.00            | 1,450.00            | 25,049.99         |
| Servicios de apoyo administrativo, fotocopiado e i          | 16,500.00           | 6,697.31            | 6,697.31            | 6,697.31            | 6,697.31            | 9,802.69          |
| Servicios de vigilancia                                     | 4,839.97            | 4,839.97            | 4,839.97            | 4,839.97            | 4,839.97            | 0.00              |
| Servicios profesionales, científicos y técnicos in          | 1,000.00            | 0.00                | 0.00                | 0.00                | 0.00                | 1,000.00          |
| <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>       | <b>99,997.59</b>    | <b>90,631.95</b>    | <b>90,631.95</b>    | <b>90,631.95</b>    | <b>90,631.95</b>    | <b>9,365.64</b>   |
| Servicios financieros y bancarios                           | 500.01              | 321.89              | 321.89              | 321.89              | 321.89              | 178.12            |
| Seguro de bienes patrimoniales                              | 99,497.58           | 90,310.06           | 90,310.06           | 90,310.06           | 90,310.06           | 9,187.52          |
| <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENT</b>   | <b>152,016.13</b>   | <b>140,558.55</b>   | <b>140,558.55</b>   | <b>140,558.55</b>   | <b>140,558.55</b>   | <b>11,457.58</b>  |
| Conservación y mantenimiento menor de inmuebles             | 2,000.00            | 1,560.00            | 1,560.00            | 1,560.00            | 1,560.00            | 440.00            |

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**ESTADO DE SAN LUIS POTOSI**  
**Estado del Ejercicio del Presupuesto al 31 de Octubre de 2012**

| Objeto del Gasto                                      | Modificado        | P r e s u p u e s t o |                   |                   | Pagado            | Por Ejercer       |
|-------------------------------------------------------|-------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
|                                                       |                   | Comprometido          | Devengo           | Ejercido          |                   |                   |
| Instalación, reparación y mantenimiento de mobiliaria | 7,806.08          | 4,207.87              | 4,207.87          | 4,207.87          | 4,207.87          | 3,598.21          |
| Instalación, reparación y mantenimiento de equipo     | 38,757.27         | 37,247.93             | 37,247.93         | 37,247.93         | 37,247.93         | 1,509.34          |
| Reparación y mantenimiento de equipo de transporte    | 95,452.79         | 92,024.62             | 92,024.62         | 92,024.62         | 92,024.62         | 3,428.17          |
| Servicios de limpieza y manejo de desechos            | 5,999.98          | 5,068.13              | 5,068.13          | 5,068.13          | 5,068.13          | 931.85            |
| Servicios de jardinería y fumigación                  | 2,000.01          | 450.00                | 450.00            | 450.00            | 450.00            | 1,550.01          |
| <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>  | <b>64,841.47</b>  | <b>60,890.38</b>      | <b>60,890.38</b>  | <b>60,890.38</b>  | <b>60,890.38</b>  | <b>3,951.09</b>   |
| Informe de Gobierno                                   | 62,341.47         | 59,730.38             | 59,730.38         | 59,730.38         | 59,730.38         | 2,611.09          |
| Servicios de impresión y reproducción                 | 2,500.00          | 1,160.00              | 1,160.00          | 1,160.00          | 1,160.00          | 1,340.00          |
| <b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>               | <b>172,433.54</b> | <b>164,280.17</b>     | <b>164,280.17</b> | <b>164,280.17</b> | <b>164,280.17</b> | <b>8,153.37</b>   |
| Pasajes aereos                                        | 6,707.00          | 6,707.00              | 6,707.00          | 6,707.00          | 6,707.00          | 0.00              |
| Pasajes terrestres                                    | 17,640.01         | 17,640.01             | 17,640.01         | 17,640.01         | 17,640.01         | 0.00              |
| Viáticos en el país                                   | 88,478.07         | 88,474.22             | 88,474.22         | 88,474.22         | 88,474.22         | 3.85              |
| Gasto de Traslado en Comisiones Oficiales             | 25,609.31         | 24,574.27             | 24,574.27         | 24,574.27         | 24,574.27         | 1,035.04          |
| Otros Servicios de Traslado y Hospedaje               | 33,999.15         | 26,884.67             | 26,884.67         | 26,884.67         | 26,884.67         | 7,114.48          |
| <b>SERVICIOS OFICIALES</b>                            | <b>200,637.18</b> | <b>62,040.08</b>      | <b>62,040.08</b>  | <b>62,040.08</b>  | <b>62,040.08</b>  | <b>138,597.10</b> |
| Gastos de orden social y cultural                     | 142,637.18        | 26,948.00             | 26,948.00         | 26,948.00         | 26,948.00         | 115,689.18        |
| Congresos y Convenciones                              | 8,000.00          | 8,000.00              | 8,000.00          | 8,000.00          | 8,000.00          | 0.00              |
| Gastos de representación                              | 50,000.00         | 27,092.08             | 27,092.08         | 27,092.08         | 27,092.08         | 22,907.92         |
| <b>OTROS SERVICIOS GENERALES</b>                      | <b>431,241.96</b> | <b>284,532.21</b>     | <b>284,532.21</b> | <b>284,532.21</b> | <b>284,532.21</b> | <b>146,709.75</b> |
| Impuestos y derechos                                  | 1,937.00          | 1,937.00              | 1,937.00          | 1,937.00          | 1,937.00          | 0.00              |
| Impuestos sobre nómina                                | 408,507.56        | 265,716.21            | 265,716.21        | 265,716.21        | 265,716.21        | 142,791.35        |
| Tenencias y canje de placas de vehículos oficiales    | 20,797.40         | 16,879.00             | 16,879.00         | 16,879.00         | 16,879.00         | 3,918.40          |
|                                                       |                   |                       |                   |                   |                   | 0.00              |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>        | <b>1,599.00</b>   | <b>1,599.00</b>       | <b>1,599.00</b>   | <b>1,599.00</b>   | <b>1,599.00</b>   | <b>0.00</b>       |
| <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>          | <b>1,599.00</b>   | <b>1,599.00</b>       | <b>1,599.00</b>   | <b>1,599.00</b>   | <b>1,599.00</b>   | <b>0.00</b>       |
| Equipo de cómputo y de tecnologías de la informaci    | 1,599.00          | 1,599.00              | 1,599.00          | 1,599.00          | 1,599.00          | 0.00              |