

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO  
COMISION ESTATAL DE DERECHOS HUMANOS  
ESTADO DE SAN LUIS POTOSI  
Asignación Presupuestal de Egresos al 30/nov/2014  
(Cifras en pesos y centavos)

| Tipo de Gasto:(Total)                              |                        |              |              |               |                             |              |               |                 |                 |                   |               |       |
|----------------------------------------------------|------------------------|--------------|--------------|---------------|-----------------------------|--------------|---------------|-----------------|-----------------|-------------------|---------------|-------|
| Objeto del Gasto                                   | PRESUPUESTO DE EGRESOS |              |              |               | Presupuesto Disponible para |              |               | Comprometido No | Presupuesto Sin | Cuentas por Pagar |               |       |
|                                                    | Aprobado               | Ampliaciones | Reducciones  | Modificado    | omprometido                 | Comprometer  | Devengado     | Devengado       | Devengar        | Ejercido          | Pagado        | Deuda |
| SERVICIOS PERSONALES                               | 29,433,439.00          | 1,232,288.48 | 1,043,338.07 | 29,622,389.41 | 21,666,088.85               | 7,956,300.56 | 21,666,088.85 | 0.00            | 7,956,300.56    | 21,666,088.85     | 21,666,088.04 | 0.81  |
| REMUNERACIONES AL PERSONAL DE CARÁCT               | 9,202,119.60           | 229,943.45   | 54,963.58    | 9,377,099.47  | 8,303,855.23                | 1,073,244.24 | 8,303,855.23  | 0.00            | 1,073,244.24    | 8,303,855.23      | 8,303,854.42  | 0.81  |
| SUELDO BASE                                        | 9,190,119.60           | 229,943.45   | 54,963.58    | 9,365,099.47  | 8,302,855.23                | 1,062,244.24 | 8,302,855.23  | 0.00            | 1,062,244.24    | 8,302,855.23      | 8,302,854.42  | 0.81  |
| COMPLEMENTO DE SUELDO                              | 12,000.00              | 0.00         | 0.00         | 12,000.00     | 1,000.00                    | 11,000.00    | 1,000.00      | 0.00            | 11,000.00       | 1,000.00          | 1,000.00      | 0.00  |
| REMUNERACIONES AL PERSONAL DE CARÁCT               | 1,192,947.40           | 530,477.43   | 175,889.56   | 1,547,535.27  | 1,330,938.12                | 216,597.15   | 1,330,938.12  | 0.00            | 216,597.15      | 1,330,938.12      | 1,330,938.12  | 0.00  |
| HONORARIOS ASIMILABLES A SALARIOS                  | 1,070,304.40           | 400,750.51   | 175,889.56   | 1,295,165.35  | 1,078,568.20                | 216,597.15   | 1,078,568.20  | 0.00            | 216,597.15      | 1,078,568.20      | 1,078,568.20  | 0.00  |
| SUELDOS BASE AL PERSONAL EVENTUAL                  | 122,643.00             | 71,577.47    | 0.00         | 194,220.47    | 194,220.47                  | 0.00         | 194,220.47    | 0.00            | 0.00            | 194,220.47        | 194,220.47    | 0.00  |
| Retribuciones por servicios de carácter social     | 0.00                   | 58,149.45    | 0.00         | 58,149.45     | 58,149.45                   | 0.00         | 58,149.45     | 0.00            | 0.00            | 58,149.45         | 58,149.45     | 0.00  |
| REMUNERACIONES ADICIONALES Y ESPECIA               | 3,591,700.00           | 20,765.07    | 422,726.45   | 3,189,738.62  | 270,324.66                  | 2,919,413.96 | 270,324.66    | 0.00            | 2,919,413.96    | 270,324.66        | 270,324.66    | 0.00  |
| PRIMA VACACIONAL                                   | 415,197.00             | 652.07       | 2.00         | 415,847.07    | 223,755.66                  | 192,091.41   | 223,755.66    | 0.00            | 192,091.41      | 223,755.66        | 223,755.66    | 0.00  |
| GRATIFICACION DE FIN DE AÑO                        | 3,113,580.00           | 0.00         | 421,540.45   | 2,692,039.55  | 0.00                        | 2,692,039.55 | 0.00          | 0.00            | 2,692,039.55    | 0.00              | 0.00          | 0.00  |
| REMUNERACION POR HORAS EXTRAORDINARIA              | 31,250.00              | 1,889.00     | 0.00         | 33,139.00     | 27,345.00                   | 5,794.00     | 27,345.00     | 0.00            | 5,794.00        | 27,345.00         | 27,345.00     | 0.00  |
| COMPENSACION POR SERVICIOS EVENTUALES              | 31,673.00              | 18,224.00    | 1,184.00     | 48,713.00     | 19,224.00                   | 29,489.00    | 19,224.00     | 0.00            | 29,489.00       | 19,224.00         | 19,224.00     | 0.00  |
| SEGURIDAD SOCIAL                                   | 3,848,346.00           | 23,584.86    | 11,417.73    | 3,860,513.13  | 2,936,002.73                | 924,510.40   | 2,936,002.73  | 0.00            | 924,510.40      | 2,936,002.73      | 2,936,002.73  | 0.00  |
| CUOTAS AL IMSS                                     | 1,654,885.00           | 0.00         | 0.00         | 1,654,885.00  | 1,041,941.71                | 612,943.29   | 1,041,941.71  | 0.00            | 612,943.29      | 1,041,941.71      | 1,041,941.71  | 0.00  |
| CUOTAS PARA LA VIVIENDA                            | 1,080,521.00           | 3,025.12     | 11,417.73    | 1,072,128.39  | 851,522.41                  | 220,605.98   | 851,522.41    | 0.00            | 220,605.98      | 851,522.41        | 851,522.41    | 0.00  |
| CUOTAS PARA EL SISTEMA DE AHORRO PARA EL           | 1,112,940.00           | 20,559.74    | 0.00         | 1,133,499.74  | 1,042,538.61                | 90,961.13    | 1,042,538.61  | 0.00            | 90,961.13       | 1,042,538.61      | 1,042,538.61  | 0.00  |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMIC             | 11,542,144.00          | 286,948.38   | 373,422.06   | 11,455,670.32 | 8,665,908.22                | 2,789,762.10 | 8,665,908.22  | 0.00            | 2,789,762.10    | 8,665,908.22      | 8,665,908.22  | 0.00  |
| INDEMNIZACIONES Y LIQUIDACIONES POR RETI           | 242,149.00             | 0.00         | 0.00         | 242,149.00    | 207,820.84                  | 34,328.16    | 207,820.84    | 0.00            | 34,328.16       | 207,820.84        | 207,820.84    | 0.00  |
| COMPENSACION PCM                                   | 7,387,760.00           | 202,303.55   | 124,250.62   | 7,465,812.93  | 6,585,595.54                | 880,217.39   | 6,585,595.54  | 0.00            | 880,217.39      | 6,585,595.54      | 6,585,595.54  | 0.00  |
| PREVISION SOCIAL                                   | 1,807,294.00           | 75,188.83    | 102,557.98   | 1,779,924.85  | 1,524,569.04                | 255,355.81   | 1,524,569.04  | 0.00            | 255,355.81      | 1,524,569.04      | 1,524,569.04  | 0.00  |
| VALES DE DESPENSA                                  | 396,717.00             | 9,456.00     | 1,658.24     | 404,514.76    | 344,402.80                  | 60,111.96    | 344,402.80    | 0.00            | 60,111.96       | 344,402.80        | 344,402.80    | 0.00  |
| AJUSTE DE CALENDARIO                               | 259,465.00             | 0.00         | 10,957.00    | 248,508.00    | 0.00                        | 248,508.00   | 0.00          | 0.00            | 248,508.00      | 0.00              | 0.00          | 0.00  |
| BONO NAVIDEÑO                                      | 410,897.00             | 0.00         | 15,355.00    | 395,542.00    | 0.00                        | 395,542.00   | 0.00          | 0.00            | 395,542.00      | 0.00              | 0.00          | 0.00  |
| BONO DE EQUILIBRIO (20 DIAS)                       | 1,037,862.00           | 0.00         | 118,643.22   | 919,218.78    | 3,520.00                    | 915,698.78   | 3,520.00      | 0.00            | 915,698.78      | 3,520.00          | 3,520.00      | 0.00  |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO             | 56,182.00              | 140,569.29   | 4,918.69     | 191,832.60    | 159,059.89                  | 32,772.71    | 159,059.89    | 0.00            | 32,772.71       | 159,059.89        | 159,059.89    | 0.00  |
| ESTIMULOS                                          | 56,182.00              | 140,569.29   | 4,918.69     | 191,832.60    | 159,059.89                  | 32,772.71    | 159,059.89    | 0.00            | 32,772.71       | 159,059.89        | 159,059.89    | 0.00  |
| MATERIALES Y SUMINISTROS                           | 599,090.00             | 982,159.08   | 180,922.42   | 1,400,326.66  | 1,103,091.98                | 297,234.68   | 1,103,091.98  | 0.00            | 297,234.68      | 1,103,091.98      | 1,103,091.98  | 0.00  |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN D            | 249,973.00             | 516,636.11   | 53,128.81    | 713,480.30    | 549,525.75                  | 163,954.55   | 549,525.75    | 0.00            | 163,954.55      | 549,525.75        | 549,525.75    | 0.00  |
| Materiales, útiles y equipos menores de oficina    | 71,776.00              | 106,646.52   | 11,708.06    | 166,714.46    | 130,542.63                  | 36,171.83    | 130,542.63    | 0.00            | 36,171.83       | 130,542.63        | 130,542.63    | 0.00  |
| Materiales y útiles de impresión y Reproducción    | 59,977.00              | 59,856.76    | 20,154.10    | 99,679.66     | 43,775.07                   | 55,904.59    | 43,775.07     | 0.00            | 55,904.59       | 43,775.07         | 43,775.07     | 0.00  |
| Materiales, útiles y equipos menores de tecnología | 56,539.00              | 147,222.77   | 7,442.20     | 196,319.57    | 168,604.62                  | 27,714.95    | 168,604.62    | 0.00            | 27,714.95       | 168,604.62        | 168,604.62    | 0.00  |
| Material impreso e información digital             | 25,009.00              | 41,643.80    | 5,974.33     | 60,678.47     | 58,949.80                   | 1,728.67     | 58,949.80     | 0.00            | 1,728.67        | 58,949.80         | 58,949.80     | 0.00  |
| Material de Limpieza                               | 35,120.00              | 26,877.26    | 216.92       | 61,780.34     | 61,123.62                   | 656.72       | 61,123.62     | 0.00            | 656.72          | 61,123.62         | 61,123.62     | 0.00  |
| Materiales y útiles de enseñanza                   | 1,552.00               | 134,389.00   | 7,633.20     | 128,307.80    | 86,530.01                   | 41,777.79    | 86,530.01     | 0.00            | 41,777.79       | 86,530.01         | 86,530.01     | 0.00  |
| ALIMENTOS Y UTENSILIOS                             | 47,602.00              | 155,208.47   | 24,208.74    | 178,601.73    | 130,450.50                  | 48,151.23    | 130,450.50    | 0.00            | 48,151.23       | 130,450.50        | 130,450.50    | 0.00  |
| Alimentación en oficinas o lugares de trabajo      | 39,497.00              | 137,603.00   | 23,431.72    | 153,668.28    | 121,356.15                  | 32,312.13    | 121,356.15    | 0.00            | 32,312.13       | 121,356.15        | 121,356.15    | 0.00  |
| Alimentación en eventos oficiales                  | 3,447.00               | 2,696.27     | 777.02       | 5,366.25      | 3,826.27                    | 1,539.98     | 3,826.27      | 0.00            | 1,539.98        | 3,826.27          | 3,826.27      | 0.00  |
| Alimentación en programas de capacitación y adiest | 2,588.00               | 909.20       | 0.00         | 3,497.20      | 2,203.20                    | 1,294.00     | 2,203.20      | 0.00            | 1,294.00        | 2,203.20          | 2,203.20      | 0.00  |
| Utensilios para el servicio de alimentación        | 2,070.00               | 14,000.00    | 0.00         | 16,070.00     | 3,064.88                    | 13,005.12    | 3,064.88      | 0.00            | 13,005.12       | 3,064.88          | 3,064.88      | 0.00  |
| MATERIAS PRIMAS Y MATERIALES DE PRODUC             | 0.00                   | 3,700.00     | 0.00         | 3,700.00      | 2,200.00                    | 1,500.00     | 2,200.00      | 0.00            | 1,500.00        | 2,200.00          | 2,200.00      | 0.00  |
| Combustibles, lubricantes, aditivos, carbón y sus  | 0.00                   | 3,700.00     | 0.00         | 3,700.00      | 2,200.00                    | 1,500.00     | 2,200.00      | 0.00            | 1,500.00        | 2,200.00          | 2,200.00      | 0.00  |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ              | 25,180.00              | 25,232.82    | 2,888.62     | 47,524.20     | 17,554.60                   | 29,969.60    | 17,554.60     | 0.00            | 29,969.60       | 17,554.60         | 17,554.60     | 0.00  |

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO  
COMISION ESTATAL DE DERECHOS HUMANOS  
ESTADO DE SAN LUIS POTOSI  
Asignación Presupuestal de Egresos al 30/nov/2014  
(Cifras en pesos y centavos)

| Tipo de Gasto:(Total)                              |                        |              |             |              |                             |             |                 |           |                 |                   |              |       |
|----------------------------------------------------|------------------------|--------------|-------------|--------------|-----------------------------|-------------|-----------------|-----------|-----------------|-------------------|--------------|-------|
| Objeto del Gasto                                   | PRESUPUESTO DE EGRESOS |              |             |              | Presupuesto Disponible para |             | Comprometido No |           | Presupuesto Sin | Cuentas por Pagar |              |       |
|                                                    | Aprobado               | Ampliaciones | Reducciones | Modificado   | omprometido                 | Comprometer | Devengado       | Devengado | Devengar        | Ejercido          | Pagado       | Deuda |
| Productos minerales no metálicos                   | 8,902.00               | 0.00         | 0.00        | 8,902.00     | 388.29                      | 8,513.71    | 388.29          | 0.00      | 8,513.71        | 388.29            | 388.29       | 0.00  |
| Material eléctrico y electrónico                   | 7,601.00               | 24,181.42    | 1,357.62    | 30,424.80    | 11,318.43                   | 19,106.37   | 11,318.43       | 0.00      | 19,106.37       | 11,318.43         | 11,318.43    | 0.00  |
| Artículos metálicos para la construcción           | 1,294.00               | 0.00         | 0.00        | 1,294.00     | 0.00                        | 1,294.00    | 0.00            | 0.00      | 1,294.00        | 0.00              | 0.00         | 0.00  |
| Materiales complementarios                         | 4,382.00               | 1,051.40     | 1,531.00    | 3,902.40     | 2,846.88                    | 1,055.52    | 2,846.88        | 0.00      | 1,055.52        | 2,846.88          | 2,846.88     | 0.00  |
| Otros materiales y artículos de construcción y rep | 3,001.00               | 0.00         | 0.00        | 3,001.00     | 3,001.00                    | 0.00        | 3,001.00        | 0.00      | 0.00            | 3,001.00          | 3,001.00     | 0.00  |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D              | 407.00                 | 854.44       | 407.00      | 854.44       | 854.44                      | 0.00        | 854.44          | 0.00      | 0.00            | 854.44            | 854.44       | 0.00  |
| Fertilizantes, pesticidas y otros agroquímicos     | 0.00                   | 50.00        | 0.00        | 50.00        | 50.00                       | 0.00        | 50.00           | 0.00      | 0.00            | 50.00             | 50.00        | 0.00  |
| Medicinas y productos farmacéuticos                | 0.00                   | 284.44       | 0.00        | 284.44       | 284.44                      | 0.00        | 284.44          | 0.00      | 0.00            | 284.44            | 284.44       | 0.00  |
| Fibras sintéticas, hules, plásticos y derivados    | 407.00                 | 520.00       | 407.00      | 520.00       | 520.00                      | 0.00        | 520.00          | 0.00      | 0.00            | 520.00            | 520.00       | 0.00  |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS               | 253,363.00             | 193,804.90   | 75,528.17   | 371,639.73   | 337,934.00                  | 33,705.73   | 337,934.00      | 0.00      | 33,705.73       | 337,934.00        | 337,934.00   | 0.00  |
| Combustibles, lubricantes y aditivos               | 253,363.00             | 193,804.90   | 75,528.17   | 371,639.73   | 337,934.00                  | 33,705.73   | 337,934.00      | 0.00      | 33,705.73       | 337,934.00        | 337,934.00   | 0.00  |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCI            | 5,610.00               | 33,152.32    | 14,389.68   | 24,372.64    | 9,043.32                    | 15,329.32   | 9,043.32        | 0.00      | 15,329.32       | 9,043.32          | 9,043.32     | 0.00  |
| Vestuarios y uniformes                             | 5,610.00               | 25,999.80    | 11,389.68   | 20,220.12    | 7,890.80                    | 12,329.32   | 7,890.80        | 0.00      | 12,329.32       | 7,890.80          | 7,890.80     | 0.00  |
| PRODUCTOS TEXTILES                                 | 0.00                   | 7,152.52     | 3,000.00    | 4,152.52     | 1,152.52                    | 3,000.00    | 1,152.52        | 0.00      | 3,000.00        | 1,152.52          | 1,152.52     | 0.00  |
| HERRAMIENTAS, REFACCIONES Y ACCESORIO              | 16,955.00              | 53,570.02    | 10,371.40   | 60,153.62    | 55,529.37                   | 4,624.25    | 55,529.37       | 0.00      | 4,624.25        | 55,529.37         | 55,529.37    | 0.00  |
| Herramientos menores                               | 0.00                   | 531.00       | 0.00        | 531.00       | 531.00                      | 0.00        | 531.00          | 0.00      | 0.00            | 531.00            | 531.00       | 0.00  |
| Refacciones y accesorios menores de edificios      | 5,229.00               | 2,201.39     | 1,236.42    | 6,193.97     | 4,476.19                    | 1,717.78    | 4,476.19        | 0.00      | 1,717.78        | 4,476.19          | 4,476.19     | 0.00  |
| Refacciones y accesorios menores de mobiliario y e | 0.00                   | 8,607.20     | 0.00        | 8,607.20     | 8,607.19                    | 0.01        | 8,607.19        | 0.00      | 0.01            | 8,607.19          | 8,607.19     | 0.00  |
| Refacciones y accesorios menores de equipo de comp | 11,726.00              | 22,006.93    | 1,538.98    | 32,193.95    | 29,287.49                   | 2,906.46    | 29,287.49       | 0.00      | 2,906.46        | 29,287.49         | 29,287.49    | 0.00  |
| Refacciones y accesorios menores de equipo de tran | 0.00                   | 20,223.50    | 7,596.00    | 12,627.50    | 12,627.50                   | 0.00        | 12,627.50       | 0.00      | 0.00            | 12,627.50         | 12,627.50    | 0.00  |
| SERVICIOS GENERALES                                | 3,499,132.00           | 654,545.14   | 870,476.55  | 3,283,200.59 | 2,893,792.16                | 389,408.43  | 2,893,792.16    | 0.00      | 389,408.43      | 2,893,792.16      | 2,893,792.16 | 0.00  |
| SERVICIOS BÁSICOS                                  | 790,702.00             | 106,166.05   | 92,829.23   | 804,038.82   | 675,122.18                  | 128,916.64  | 675,122.18      | 0.00      | 128,916.64      | 675,122.18        | 675,122.18   | 0.00  |
| Energía eléctrica                                  | 243,068.00             | 6,895.18     | 30,950.63   | 219,012.55   | 169,140.88                  | 49,871.67   | 169,140.88      | 0.00      | 49,871.67       | 169,140.88        | 169,140.88   | 0.00  |
| Pago por estudios de factibilidad de servicio eléc | 1,680.00               | 0.00         | 0.00        | 1,680.00     | 0.00                        | 1,680.00    | 0.00            | 0.00      | 1,680.00        | 0.00              | 0.00         | 0.00  |
| Otros pagos derivados de la prestación del servici | 840.00                 | 0.00         | 0.00        | 840.00       | 0.00                        | 840.00      | 0.00            | 0.00      | 840.00          | 0.00              | 0.00         | 0.00  |
| Agua                                               | 20,701.00              | 514.50       | 2,993.26    | 18,222.24    | 7,431.00                    | 10,791.24   | 7,431.00        | 0.00      | 10,791.24       | 7,431.00          | 7,431.00     | 0.00  |
| Telefonía Tradicional                              | 275,915.00             | 9,023.34     | 15,243.50   | 269,694.84   | 223,438.62                  | 46,256.22   | 223,438.62      | 0.00      | 46,256.22       | 223,438.62        | 223,438.62   | 0.00  |
| Telcel                                             | 74,366.00              | 43,953.99    | 9,686.19    | 108,633.80   | 101,597.54                  | 7,036.26    | 101,597.54      | 0.00      | 7,036.26        | 101,597.54        | 101,597.54   | 0.00  |
| Nextel                                             | 35,064.00              | 0.00         | 15,112.25   | 19,951.75    | 17,199.09                   | 2,752.66    | 17,199.09       | 0.00      | 2,752.66        | 17,199.09         | 17,199.09    | 0.00  |
| Servicios de acceso de internet, redes y procesami | 104,571.00             | 26,330.18    | 13,652.88   | 117,248.30   | 116,116.43                  | 1,131.87    | 116,116.43      | 0.00      | 1,131.87        | 116,116.43        | 116,116.43   | 0.00  |
| Servicios postales                                 | 34,497.00              | 19,448.86    | 5,190.52    | 48,755.34    | 40,198.62                   | 8,556.72    | 40,198.62       | 0.00      | 8,556.72        | 40,198.62         | 40,198.62    | 0.00  |
| SERVICIOS DE ARRENDAMIENTO                         | 849,756.00             | 38,986.74    | 18,464.35   | 870,278.39   | 819,757.62                  | 50,520.77   | 819,757.62      | 0.00      | 50,520.77       | 819,757.62        | 819,757.62   | 0.00  |
| Arrendamiento de edificios                         | 840,795.00             | 37,061.14    | 18,464.35   | 859,391.79   | 812,366.02                  | 47,025.77   | 812,366.02      | 0.00      | 47,025.77       | 812,366.02        | 812,366.02   | 0.00  |
| Arrendamiento de mobiliario y equipo de administra | 3,961.00               | 0.00         | 0.00        | 3,961.00     | 594.00                      | 3,367.00    | 594.00          | 0.00      | 3,367.00        | 594.00            | 594.00       | 0.00  |
| Arrendamiento de equipo de transporte              | 5,000.00               | 0.00         | 0.00        | 5,000.00     | 4,872.00                    | 128.00      | 4,872.00        | 0.00      | 128.00          | 4,872.00          | 4,872.00     | 0.00  |
| Otros Arrendamientos                               | 0.00                   | 1,925.60     | 0.00        | 1,925.60     | 1,925.60                    | 0.00        | 1,925.60        | 0.00      | 0.00            | 1,925.60          | 1,925.60     | 0.00  |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ           | 475,672.00             | 148,670.02   | 253,992.29  | 370,349.73   | 302,071.36                  | 68,278.37   | 302,071.36      | 0.00      | 68,278.37       | 302,071.36        | 302,071.36   | 0.00  |
| Servicios legales, de contabilidad, auditoría y re | 412,201.80             | 0.00         | 170,786.90  | 241,414.90   | 219,727.20                  | 21,687.70   | 219,727.20      | 0.00      | 21,687.70       | 219,727.20        | 219,727.20   | 0.00  |
| Servicios de consultoría administrativa, procesos  | 23,287.00              | 0.00         | 2,702.83    | 20,584.17    | 1,092.11                    | 19,492.06   | 1,092.11        | 0.00      | 19,492.06       | 1,092.11          | 1,092.11     | 0.00  |
| Servicios en tecnologías de la información         | 15,782.00              | 5,240.55     | 85.81       | 20,936.74    | 18,750.80                   | 2,185.94    | 18,750.80       | 0.00      | 2,185.94        | 18,750.80         | 18,750.80    | 0.00  |
| Servicios de Capacitación                          | 15,175.20              | 52,030.13    | 31,802.05   | 35,403.28    | 35,250.00                   | 153.28      | 35,250.00       | 0.00      | 153.28          | 35,250.00         | 35,250.00    | 0.00  |
| Servicios de apoyo administrativo, fotocopiado e i | 9,226.00               | 16,416.44    | 8,089.44    | 17,553.00    | 14,751.25                   | 2,801.75    | 14,751.25       | 0.00      | 2,801.75        | 14,751.25         | 14,751.25    | 0.00  |
| Servicios profesionales, científicos y técnicos in | 0.00                   | 74,982.90    | 40,525.26   | 34,457.64    | 12,500.00                   | 21,957.64   | 12,500.00       | 0.00      | 21,957.64       | 12,500.00         | 12,500.00    | 0.00  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER           | 119,622.00             | 34,639.99    | 36,460.46   | 117,801.53   | 102,672.99                  | 15,128.54   | 102,672.99      | 0.00      | 15,128.54       | 102,672.99        | 102,672.99   | 0.00  |

| Tipo de Gasto:(Total)                              |                        |              |              |               |                             |              |                 |           |                 |               |                   |       |
|----------------------------------------------------|------------------------|--------------|--------------|---------------|-----------------------------|--------------|-----------------|-----------|-----------------|---------------|-------------------|-------|
|                                                    | PRESUPUESTO DE EGRESOS |              |              |               | Presupuesto Disponible para |              | Comprometido No |           | Presupuesto Sin |               | Cuentas por Pagar |       |
| Objeto del Gasto                                   | Aprobado               | Ampliaciones | Reducciones  | Modificado    | omprometido                 | Comprometer  | Devengado       | Devengado | Devengar        | Ejercido      | Pagado            | Deuda |
| Servicios financieros y bancarios                  | 464.00                 | 1,294.65     | 35.00        | 1,723.65      | 1,373.25                    | 350.40       | 1,373.25        | 0.00      | 350.40          | 1,373.25      | 1,373.25          | 0.00  |
| Seguro de bienes patrimoniales                     | 119,158.00             | 18,845.34    | 36,425.46    | 101,577.88    | 86,799.74                   | 14,778.14    | 86,799.74       | 0.00      | 14,778.14       | 86,799.74     | 86,799.74         | 0.00  |
| Fletes y maniobras                                 | 0.00                   | 14,500.00    | 0.00         | 14,500.00     | 14,500.00                   | 0.00         | 14,500.00       | 0.00      | 0.00            | 14,500.00     | 14,500.00         | 0.00  |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA           | 178,302.00             | 99,962.87    | 39,336.30    | 238,928.57    | 225,444.92                  | 13,483.65    | 225,444.92      | 0.00      | 13,483.65       | 225,444.92    | 225,444.92        | 0.00  |
| Conservación y mantenimiento menor de inmuebles    | 3,311.00               | 996.00       | 136.00       | 4,171.00      | 2,491.00                    | 1,680.00     | 2,491.00        | 0.00      | 1,680.00        | 2,491.00      | 2,491.00          | 0.00  |
| Instalación, reparación y mantenimiento de mobilia | 4,396.00               | 1,577.00     | 1,490.00     | 4,483.00      | 2,473.00                    | 2,010.00     | 2,473.00        | 0.00      | 2,010.00        | 2,473.00      | 2,473.00          | 0.00  |
| Instalación, reparación y mantenimiento de equipo  | 38,220.00              | 41,749.41    | 4,106.65     | 75,862.76     | 73,473.99                   | 2,388.77     | 73,473.99       | 0.00      | 2,388.77        | 73,473.99     | 73,473.99         | 0.00  |
| Reparación y mantenimiento de equipo de transporte | 125,045.00             | 52,472.86    | 31,733.98    | 145,783.88    | 139,399.08                  | 6,384.80     | 139,399.08      | 0.00      | 6,384.80        | 139,399.08    | 139,399.08        | 0.00  |
| SERVICIOS DE JARDINERIA Y FUMIGACION               | 0.00                   | 2,668.00     | 0.00         | 2,668.00      | 2,668.00                    | 0.00         | 2,668.00        | 0.00      | 0.00            | 2,668.00      | 2,668.00          | 0.00  |
| Servicios de limpieza y manejo de desechos         | 6,860.00               | 499.60       | 1,556.67     | 5,802.93      | 4,782.85                    | 1,020.08     | 4,782.85        | 0.00      | 1,020.08        | 4,782.85      | 4,782.85          | 0.00  |
| Servicios de jardinería y fumigación               | 470.00                 | 0.00         | 313.00       | 157.00        | 157.00                      | 0.00         | 157.00          | 0.00      | 0.00            | 157.00        | 157.00            | 0.00  |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB             | 128,276.00             | 0.00         | 102,449.07   | 25,826.93     | 2,849.95                    | 22,976.98    | 2,849.95        | 0.00      | 22,976.98       | 2,849.95      | 2,849.95          | 0.00  |
| Informe de Gobierno                                | 114,464.00             | 0.00         | 95,638.40    | 18,825.60     | 2,849.95                    | 15,975.65    | 2,849.95        | 0.00      | 15,975.65       | 2,849.95      | 2,849.95          | 0.00  |
| Servicios de impresión y reproducción              | 5,412.00               | 0.00         | 1,967.72     | 3,444.28      | 0.00                        | 3,444.28     | 0.00            | 0.00      | 3,444.28        | 0.00          | 0.00              | 0.00  |
| Servicios de creatividad, reproducción y producció | 8,400.00               | 0.00         | 4,842.95     | 3,557.05      | 0.00                        | 3,557.05     | 0.00            | 0.00      | 3,557.05        | 0.00          | 0.00              | 0.00  |
| SERVICIOS DE TRASLADO Y VIÁTICOS                   | 252,593.00             | 150,819.51   | 65,719.09    | 337,693.42    | 279,843.14                  | 57,850.28    | 279,843.14      | 0.00      | 57,850.28       | 279,843.14    | 279,843.14        | 0.00  |
| Pasajes aereos                                     | 26,754.00              | 0.00         | 9,588.00     | 17,166.00     | 16,221.00                   | 945.00       | 16,221.00       | 0.00      | 945.00          | 16,221.00     | 16,221.00         | 0.00  |
| Pasajes terrestres                                 | 45,963.00              | 20,253.49    | 2,771.78     | 63,444.71     | 51,740.87                   | 11,703.84    | 51,740.87       | 0.00      | 11,703.84       | 51,740.87     | 51,740.87         | 0.00  |
| Viáticos en el país                                | 104,286.00             | 106,324.05   | 31,867.51    | 178,742.54    | 145,851.10                  | 32,891.44    | 145,851.10      | 0.00      | 32,891.44       | 145,851.10    | 145,851.10        | 0.00  |
| Gasto de Traslado en Comisiones Oficiales          | 34,785.00              | 10,288.22    | 3,589.39     | 41,483.83     | 34,255.09                   | 7,228.74     | 34,255.09       | 0.00      | 7,228.74        | 34,255.09     | 34,255.09         | 0.00  |
| Viáticos en el extranjero                          | 159.00                 | 0.00         | 0.00         | 159.00        | 0.00                        | 159.00       | 0.00            | 0.00      | 159.00          | 0.00          | 0.00              | 0.00  |
| Otros Servicios de Traslado y Hospedaje            | 40,646.00              | 13,953.75    | 17,902.41    | 36,697.34     | 31,775.08                   | 4,922.26     | 31,775.08       | 0.00      | 4,922.26        | 31,775.08     | 31,775.08         | 0.00  |
| SERVICIOS OFICIALES                                | 198,630.00             | 46,119.62    | 155,375.33   | 89,374.29     | 77,708.71                   | 11,665.58    | 77,708.71       | 0.00      | 11,665.58       | 77,708.71     | 77,708.71         | 0.00  |
| Gastos de ceremonial                               | 0.00                   | 14,697.44    | 0.00         | 14,697.44     | 14,697.44                   | 0.00         | 14,697.44       | 0.00      | 0.00            | 14,697.44     | 14,697.44         | 0.00  |
| Gastos de orden social y cultural                  | 153,746.00             | 1,088.39     | 133,558.99   | 21,275.40     | 12,369.14                   | 8,906.26     | 12,369.14       | 0.00      | 8,906.26        | 12,369.14     | 12,369.14         | 0.00  |
| Congresos y Convenciones                           | 11,575.00              | 0.00         | 8,104.31     | 3,470.69      | 1,467.62                    | 2,003.07     | 1,467.62        | 0.00      | 2,003.07        | 1,467.62      | 1,467.62          | 0.00  |
| Gastos de representación                           | 33,309.00              | 30,333.79    | 13,712.03    | 49,930.76     | 49,174.51                   | 756.25       | 49,174.51       | 0.00      | 756.25          | 49,174.51     | 49,174.51         | 0.00  |
| OTROS SERVICIOS GENERALES                          | 505,579.00             | 29,180.34    | 105,850.43   | 428,908.91    | 408,321.29                  | 20,587.62    | 408,321.29      | 0.00      | 20,587.62       | 408,321.29    | 408,321.29        | 0.00  |
| Impuestos sobre nómina                             | 472,609.00             | 17,971.14    | 95,226.29    | 395,353.85    | 375,162.29                  | 20,191.56    | 375,162.29      | 0.00      | 20,191.56       | 375,162.29    | 375,162.29        | 0.00  |
| Tenencias y canje de placas de vehículos oficiales | 32,970.00              | 6,119.20     | 10,624.14    | 28,465.06     | 28,069.00                   | 396.06       | 28,069.00       | 0.00      | 396.06          | 28,069.00     | 28,069.00         | 0.00  |
| Otros gastos por responsabilidades                 | 0.00                   | 5,090.00     | 0.00         | 5,090.00      | 5,090.00                    | 0.00         | 5,090.00        | 0.00      | 0.00            | 5,090.00      | 5,090.00          | 0.00  |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES            | 0.00                   | 148,628.40   | 47,884.06    | 100,744.34    | 26,390.30                   | 74,354.04    | 26,390.30       | 0.00      | 74,354.04       | 26,390.30     | 26,390.30         | 0.00  |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN              | 0.00                   | 144,000.00   | 47,884.06    | 96,115.94     | 21,761.90                   | 74,354.04    | 21,761.90       | 0.00      | 74,354.04       | 21,761.90     | 21,761.90         | 0.00  |
| Muebles de oficina y estantería                    | 0.00                   | 24,000.00    | 11,500.00    | 12,500.00     | 0.00                        | 12,500.00    | 0.00            | 0.00      | 12,500.00       | 0.00          | 0.00              | 0.00  |
| Equipo de cómputo y de tecnologías de la informaci | 0.00                   | 80,000.00    | 16,468.56    | 63,531.44     | 21,761.90                   | 41,769.54    | 21,761.90       | 0.00      | 41,769.54       | 21,761.90     | 21,761.90         | 0.00  |
| Otros mobiliarios y equipos de administración      | 0.00                   | 40,000.00    | 19,915.50    | 20,084.50     | 0.00                        | 20,084.50    | 0.00            | 0.00      | 20,084.50       | 0.00          | 0.00              | 0.00  |
| ACTIVOS INTANGIBLES                                | 0.00                   | 4,628.40     | 0.00         | 4,628.40      | 4,628.40                    | 0.00         | 4,628.40        | 0.00      | 0.00            | 4,628.40      | 4,628.40          | 0.00  |
| Software                                           | 0.00                   | 4,628.40     | 0.00         | 4,628.40      | 4,628.40                    | 0.00         | 4,628.40        | 0.00      | 0.00            | 4,628.40      | 4,628.40          | 0.00  |
| Total =>                                           | 33,531,661.00          | 3,017,621.10 | 2,142,621.10 | 34,406,661.00 | 25,689,363.29               | 8,717,297.71 | 25,689,363.29   | 0.00      | 8,717,297.71    | 25,689,363.29 | 25,689,362.48     | 0.81  |