



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso 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
01 PRESIDENCIA											
RE RECURSOS ESTATALES (TRANSFERENCIAS)											
1000 SERVICIOS PERSONALES	\$2,008,318.23	\$0.00	\$2,008,318.23	\$2,008,318.23	\$0.00	\$1,178,342.87	\$829,975.36	\$829,975.36	\$1,146,751.42	\$1,146,751.42	\$31,591.45
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$447,804.48	\$129,362.91	\$129,362.91	\$447,804.48	\$447,804.48	\$0.00
1130 Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$447,804.48	\$129,362.91	\$129,362.91	\$447,804.48	\$447,804.48	\$0.00
1131 Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$447,804.48	\$129,362.91	\$129,362.91	\$447,804.48	\$447,804.48	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$107,659.06	\$35,090.96	\$35,090.96	\$107,659.06	\$107,659.06	\$0.00
1210 Honorarios asimilables a salarios	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$107,659.06	\$35,090.96	\$35,090.96	\$107,659.06	\$107,659.06	\$0.00
1211 Honorarios asimilables a salarios	\$6,360.00	-\$6,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1212 HONORARIOS ASIMILABLES	\$35,465.48	\$107,284.54	\$142,750.02	\$142,750.02	\$0.00	\$107,659.06	\$35,090.96	\$35,090.96	\$107,659.06	\$107,659.06	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$269,049.78	\$38,430.00	\$307,479.78	\$307,479.78	\$0.00	\$40,535.55	\$266,944.23	\$266,944.23	\$40,535.55	\$40,535.55	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$264,279.78	\$0.00	\$264,279.78	\$264,279.78	\$0.00	\$16,535.55	\$247,744.23	\$247,744.23	\$16,535.55	\$16,535.55	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$33,929.81	\$0.00	\$33,929.81	\$33,929.81	\$0.00	\$16,535.55	\$17,394.26	\$17,394.26	\$16,535.55	\$16,535.55	\$0.00
1323 GRATIFICACION DE FIN DE AÑO	\$230,349.97	\$0.00	\$230,349.97	\$230,349.97	\$0.00	\$0.00	\$230,349.97	\$230,349.97	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$4,770.00	\$38,430.00	\$43,200.00	\$43,200.00	\$0.00	\$24,000.00	\$19,200.00	\$19,200.00	\$24,000.00	\$24,000.00	\$0.00
1341 Compensaciones	\$4,770.00	\$38,430.00	\$43,200.00	\$43,200.00	\$0.00	\$24,000.00	\$19,200.00	\$19,200.00	\$24,000.00	\$24,000.00	\$0.00
1400 SEGURIDAD SOCIAL	\$161,904.20	\$0.00	\$161,904.20	\$161,904.20	\$0.00	\$127,603.78	\$34,300.42	\$34,300.42	\$96,012.33	\$96,012.33	\$31,591.45
1410 Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$53,694.90	\$17,697.82	\$17,697.82	\$40,384.92	\$40,384.92	\$13,309.98
1411 Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$53,694.90	\$17,697.82	\$17,697.82	\$40,384.92	\$40,384.92	\$13,309.98
1420 Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$35,443.20	\$8,892.86	\$8,892.86	\$26,437.55	\$26,437.55	\$9,005.65
1421 Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$35,443.20	\$8,892.86	\$8,892.86	\$26,437.55	\$26,437.55	\$9,005.65
1430 Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$38,465.68	\$7,709.74	\$7,709.74	\$29,189.86	\$29,189.86	\$9,275.82
1431 Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$38,465.68	\$7,709.74	\$7,709.74	\$29,189.86	\$29,189.86	\$9,275.82
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$857,446.84	-\$38,430.00	\$819,016.84	\$819,016.84	\$0.00	\$454,740.00	\$364,276.84	\$364,276.84	\$454,740.00	\$454,740.00	\$0.00
1540 Prestaciones contractuales	\$857,446.84	-\$38,430.00	\$819,016.84	\$819,016.84	\$0.00	\$454,740.00	\$364,276.84	\$364,276.84	\$454,740.00	\$454,740.00	\$0.00
1541 Prestaciones contractuales	\$735,983.73	-\$38,430.00	\$697,553.73	\$697,553.73	\$0.00	\$454,740.00	\$242,813.73	\$242,813.73	\$454,740.00	\$454,740.00	\$0.00
1542 PRESTACIONES CONTRACTUALES ANUALES	\$121,463.11	\$0.00	\$121,463.11	\$121,463.11	\$0.00	\$0.00	\$121,463.11	\$121,463.11	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$68,445.96	\$2,667.75	\$71,113.71	\$66,251.97	\$4,861.74	\$66,251.97	\$0.00	\$4,861.74	\$66,251.97	\$66,251.97	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$32,970.42	-\$1,683.18	\$31,287.24	\$28,768.95	\$2,518.29	\$28,768.95	\$0.00	\$2,518.29	\$28,768.95	\$28,768.95	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$8,597.62	-\$98.64	\$8,498.98	\$8,498.98	\$0.00	\$8,498.98	\$0.00	\$0.00	\$8,498.98	\$8,498.98	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$8,597.62	-\$98.64	\$8,498.98	\$8,498.98	\$0.00	\$8,498.98	\$0.00	\$0.00	\$8,498.98	\$8,498.98	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$7,828.40	-\$4,790.44	\$3,037.96	\$524.00	\$2,513.96	\$524.00	\$0.00	\$2,513.96	\$524.00	\$524.00	\$0.00



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Objeto	del Gasto											
2121	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$4,790.44	\$3,037.96	\$524.00	\$2,513.96	\$524.00	\$0.00	\$2,513.96	\$524.00	\$524.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$6,020.00	\$14,943.31	\$14,939.63	\$3.68	\$14,939.63	\$0.00	\$3.68	\$14,939.63	\$14,939.63	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$6,020.00	\$14,943.31	\$14,939.63	\$3.68	\$14,939.63	\$0.00	\$3.68	\$14,939.63	\$14,939.63	\$0.00
2150	Material impreso e información digital	\$2,454.65	\$520.00	\$2,974.65	\$2,974.00	\$0.65	\$2,974.00	\$0.00	\$0.65	\$2,974.00	\$2,974.00	\$0.00
2151	Material impreso e información digital	\$2,454.65	\$520.00	\$2,974.65	\$2,974.00	\$0.65	\$2,974.00	\$0.00	\$0.65	\$2,974.00	\$2,974.00	\$0.00
2160	Material de limpieza	\$5,166.44	-\$3,334.10	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.44	-\$3,334.10	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,546.73	\$25,948.19	\$36,494.92	\$36,494.92	\$0.00	\$36,494.92	\$0.00	\$0.00	\$36,494.92	\$36,494.92	\$0.00
2210	Productos alimenticios para personas	\$10,546.73	\$25,948.19	\$36,494.92	\$36,494.92	\$0.00	\$36,494.92	\$0.00	\$0.00	\$36,494.92	\$36,494.92	\$0.00
2211	Productos alimenticios para personas	\$9,086.19	\$26,930.73	\$36,016.92	\$36,016.92	\$0.00	\$36,016.92	\$0.00	\$0.00	\$36,016.92	\$36,016.92	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,460.54	-\$982.54	\$478.00	\$478.00	\$0.00	\$478.00	\$0.00	\$0.00	\$478.00	\$478.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$953.00	\$0.00	\$953.00	\$224.10	\$728.90	\$224.10	\$0.00	\$728.90	\$224.10	\$224.10	\$0.00
2460	Material eléctrico y electrónico	\$953.00	\$0.00	\$953.00	\$224.10	\$728.90	\$224.10	\$0.00	\$728.90	\$224.10	\$224.10	\$0.00
2461	Material eléctrico y electrónico	\$953.00	\$0.00	\$953.00	\$224.10	\$728.90	\$224.10	\$0.00	\$728.90	\$224.10	\$224.10	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$462.15	\$0.00	\$462.15	\$20.00	\$442.15	\$20.00	\$0.00	\$442.15	\$20.00	\$20.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$462.15	\$0.00	\$462.15	\$20.00	\$442.15	\$20.00	\$0.00	\$442.15	\$20.00	\$20.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$462.15	\$0.00	\$462.15	\$20.00	\$442.15	\$20.00	\$0.00	\$442.15	\$20.00	\$20.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,592.40	\$324.00	\$1,916.40	\$744.00	\$1,172.40	\$744.00	\$0.00	\$1,172.40	\$744.00	\$744.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$52.53	\$0.00	\$52.53	\$0.00	\$52.53	\$0.00	\$0.00	\$52.53	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$52.53	\$0.00	\$52.53	\$0.00	\$52.53	\$0.00	\$0.00	\$52.53	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$1,539.87	-\$80.00	\$1,459.87	\$340.00	\$1,119.87	\$340.00	\$0.00	\$1,119.87	\$340.00	\$340.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$1,539.87	-\$80.00	\$1,459.87	\$340.00	\$1,119.87	\$340.00	\$0.00	\$1,119.87	\$340.00	\$340.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$404.00	\$404.00	\$404.00	\$0.00	\$404.00	\$0.00	\$0.00	\$404.00	\$404.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$404.00	\$404.00	\$404.00	\$0.00	\$404.00	\$0.00	\$0.00	\$404.00	\$404.00	\$0.00
3000	SERVICIOS GENERALES	\$381,364.79	-\$58,768.06	\$322,596.73	\$262,883.75	\$59,712.98	\$242,351.75	\$20,532.00	\$80,244.98	\$242,351.75	\$242,351.75	\$0.00
3100	SERVICIOS BÁSICOS	\$58,530.53	-\$7,874.76	\$50,655.77	\$26,356.85	\$24,298.92	\$23,456.85	\$2,900.00	\$27,198.92	\$23,456.85	\$23,456.85	\$0.00
3110	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$2,550.60	\$12,671.96	\$2,550.60	\$0.00	\$12,671.96	\$2,550.60	\$2,550.60	\$0.00



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Objeto	Gasto											
3111	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$2,550.60	\$12,671.96	\$2,550.60	\$0.00	\$12,671.96	\$2,550.60	\$2,550.60	\$0.00
3140	Telefonía Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$3,147.80	\$7,406.97	\$3,147.80	\$0.00	\$7,406.97	\$3,147.80	\$3,147.80	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$3,147.80	\$7,406.97	\$3,147.80	\$0.00	\$7,406.97	\$3,147.80	\$3,147.80	\$0.00
3150	Telefonía celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$13,206.30	\$3,987.20	\$13,206.30	\$0.00	\$3,987.20	\$13,206.30	\$13,206.30	\$0.00
3151	Telefonía celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$13,206.30	\$3,987.20	\$13,206.30	\$0.00	\$3,987.20	\$13,206.30	\$13,206.30	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$9,434.09	-\$4,794.09	\$4,640.00	\$4,640.00	\$0.00	\$1,740.00	\$2,900.00	\$2,900.00	\$1,740.00	\$1,740.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$9,434.09	-\$4,794.09	\$4,640.00	\$4,640.00	\$0.00	\$1,740.00	\$2,900.00	\$2,900.00	\$1,740.00	\$1,740.00	\$0.00
3180	Servicios postales y telegráficos	\$2,548.60	\$496.34	\$3,044.94	\$2,812.15	\$232.79	\$2,812.15	\$0.00	\$232.79	\$2,812.15	\$2,812.15	\$0.00
3181	Servicios postales y telegráficos	\$2,125.51	\$496.34	\$2,621.85	\$2,621.85	\$0.00	\$2,621.85	\$0.00	\$0.00	\$2,621.85	\$2,621.85	\$0.00
3182	SERVICIOS POSTALES	\$423.09	\$0.00	\$423.09	\$190.30	\$232.79	\$190.30	\$0.00	\$232.79	\$190.30	\$190.30	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$75,277.44	\$17,561.11	\$92,838.55	\$75,651.76	\$17,186.79	\$58,019.76	\$17,632.00	\$34,818.79	\$58,019.76	\$58,019.76	\$0.00
3220	Arrendamiento de edificios	\$63,370.64	-\$10,919.85	\$52,450.79	\$35,264.00	\$17,186.79	\$17,632.00	\$17,632.00	\$34,818.79	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,370.64	-\$10,919.85	\$52,450.79	\$35,264.00	\$17,186.79	\$17,632.00	\$17,632.00	\$34,818.79	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3250	Arrendamiento de equipo de transporte	\$11,906.80	\$25,909.20	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$11,906.80	\$25,909.20	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$54,340.39	-\$24,724.49	\$29,615.90	\$29,324.37	\$291.53	\$29,324.37	\$0.00	\$291.53	\$29,324.37	\$29,324.37	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$548.41	\$15,407.01	\$15,955.42	\$15,955.42	\$0.00	\$15,955.42	\$0.00	\$0.00	\$15,955.42	\$15,955.42	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$548.41	\$15,407.01	\$15,955.42	\$15,955.42	\$0.00	\$15,955.42	\$0.00	\$0.00	\$15,955.42	\$15,955.42	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$10,494.13	-\$6,334.77	\$4,159.36	\$1,557.67	\$2,601.69	\$1,557.67	\$0.00	\$2,601.69	\$1,557.67	\$1,557.67	\$0.00
3410	Servicios financieros y bancarios	\$4,159.36	\$0.00	\$4,159.36	\$1,557.67	\$2,601.69	\$1,557.67	\$0.00	\$2,601.69	\$1,557.67	\$1,557.67	\$0.00
3411	Servicios financieros y bancarios	\$4,159.36	\$0.00	\$4,159.36	\$1,557.67	\$2,601.69	\$1,557.67	\$0.00	\$2,601.69	\$1,557.67	\$1,557.67	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.77	-\$6,334.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.77	-\$6,334.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$64,053.67	-\$47,861.55	\$16,192.12	\$8,759.80	\$7,432.32	\$8,759.80	\$0.00	\$7,432.32	\$8,759.80	\$8,759.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$300.00	\$4,288.80	\$4,280.40	\$8.40	\$4,280.40	\$0.00	\$8.40	\$4,280.40	\$4,280.40	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3511	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$300.00	\$4,288.80	\$4,280.40	\$8.40	\$4,280.40	\$0.00	\$8.40	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,140.46	\$0.00	\$2,140.46	\$1,508.00	\$632.46	\$1,508.00	\$0.00	\$632.46	\$1,508.00	\$1,508.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,140.46	\$0.00	\$2,140.46	\$1,508.00	\$632.46	\$1,508.00	\$0.00	\$632.46	\$1,508.00	\$1,508.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$2,721.23	\$3,359.73	\$162.40	\$3,197.33	\$162.40	\$0.00	\$3,197.33	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$2,721.23	\$3,359.73	\$162.40	\$3,197.33	\$162.40	\$0.00	\$3,197.33	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$45,440.32	\$6,403.13	\$2,809.00	\$3,594.13	\$2,809.00	\$0.00	\$3,594.13	\$2,809.00	\$2,809.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$45,440.32	\$6,403.13	\$2,809.00	\$3,594.13	\$2,809.00	\$0.00	\$3,594.13	\$2,809.00	\$2,809.00	\$0.00
3700	Servicios de traslados y viáticos	\$104,302.63	-\$5,163.47	\$99,139.16	\$96,242.33	\$2,896.83	\$96,242.33	\$0.00	\$2,896.83	\$96,242.33	\$96,242.33	\$0.00
3710	Pasajes aéreos	\$13,781.91	-\$3,800.91	\$9,981.00	\$9,981.00	\$0.00	\$9,981.00	\$0.00	\$0.00	\$9,981.00	\$9,981.00	\$0.00
3711	Pasajes aéreos	\$13,781.91	-\$3,800.91	\$9,981.00	\$9,981.00	\$0.00	\$9,981.00	\$0.00	\$0.00	\$9,981.00	\$9,981.00	\$0.00
3720	Pasajes terrestres	\$4,746.24	-\$1,350.00	\$3,396.24	\$500.00	\$2,896.24	\$500.00	\$0.00	\$2,896.24	\$500.00	\$500.00	\$0.00
3721	Pasajes terrestres	\$4,746.24	-\$1,350.00	\$3,396.24	\$500.00	\$2,896.24	\$500.00	\$0.00	\$2,896.24	\$500.00	\$500.00	\$0.00
3750	Viáticos en el país	\$85,753.88	-\$677.46	\$85,076.42	\$85,075.83	\$0.59	\$85,075.83	\$0.00	\$0.59	\$85,075.83	\$85,075.83	\$0.00
3751	Viáticos en el país	\$63,582.31	-\$3,534.43	\$60,047.88	\$60,047.29	\$0.59	\$60,047.29	\$0.00	\$0.59	\$60,047.29	\$60,047.29	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE'	\$22,171.57	\$2,856.97	\$25,028.54	\$25,028.54	\$0.00	\$25,028.54	\$0.00	\$0.00	\$25,028.54	\$25,028.54	\$0.00
3790	Otros servicios de traslado y hospedaje	\$20.60	\$664.90	\$685.50	\$685.50	\$0.00	\$685.50	\$0.00	\$0.00	\$685.50	\$685.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$20.60	\$664.90	\$685.50	\$685.50	\$0.00	\$685.50	\$0.00	\$0.00	\$685.50	\$685.50	\$0.00
3800	SERVICIOS OFICIALES	\$9,371.75	\$14,179.87	\$23,551.62	\$23,540.97	\$10.65	\$23,540.97	\$0.00	\$10.65	\$23,540.97	\$23,540.97	\$0.00
3820	Gastos de orden social y cultural	\$8,203.65	\$3,278.52	\$11,482.17	\$11,482.17	\$0.00	\$11,482.17	\$0.00	\$0.00	\$11,482.17	\$11,482.17	\$0.00
3821	Gastos de orden social y cultural	\$8,203.65	\$3,278.52	\$11,482.17	\$11,482.17	\$0.00	\$11,482.17	\$0.00	\$0.00	\$11,482.17	\$11,482.17	\$0.00
3830	Congresos y convenciones	\$160.29	\$9,551.35	\$9,711.64	\$9,711.64	\$0.00	\$9,711.64	\$0.00	\$0.00	\$9,711.64	\$9,711.64	\$0.00
3831	Congresos y convenciones	\$160.29	\$9,551.35	\$9,711.64	\$9,711.64	\$0.00	\$9,711.64	\$0.00	\$0.00	\$9,711.64	\$9,711.64	\$0.00
3850	Gastos de representación	\$1,007.81	\$1,350.00	\$2,357.81	\$2,347.16	\$10.65	\$2,347.16	\$0.00	\$10.65	\$2,347.16	\$2,347.16	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,350.00	\$2,357.81	\$2,347.16	\$10.65	\$2,347.16	\$0.00	\$10.65	\$2,347.16	\$2,347.16	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,994.25	\$1,450.00	\$6,444.25	\$1,450.00	\$4,994.25	\$1,450.00	\$0.00	\$4,994.25	\$1,450.00	\$1,450.00	\$0.00
3910	Servicios funerales y de cementerios	\$0.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$1,450.00	\$1,450.00	\$0.00
3911	Servicios funerarios y de cementerios	\$0.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$1,450.00	\$1,450.00	\$0.00
3920	Impuestos y derechos	\$20.60	\$0.00	\$20.60	\$0.00	\$20.60	\$0.00	\$0.00	\$20.60	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$20.60	\$0.00	\$20.60	\$0.00	\$20.60	\$0.00	\$0.00	\$20.60	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$0.00	\$4,973.65	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$0.00	\$4,973.65	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y | 05/sep/2016
hora de Impresión | 09:30 a.m.

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,458,128.98	-\$55,028.88	\$2,403,100.10	\$2,338,525.38	\$64,574.72	\$1,488,018.02	\$850,507.36	\$915,082.08	\$1,456,426.57	\$1,456,426.57	\$31,591.45
PRESIDENCIA		\$2,458,128.98	-\$55,028.88	\$2,403,100.10	\$2,338,525.38	\$64,574.72	\$1,488,018.02	\$850,507.36	\$915,082.08	\$1,456,426.57	\$1,456,426.57	\$31,591.45
02 DIRECCION GENERAL ADMINISTRATIVA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,501,450.10	-\$47,507.56	\$4,453,942.54	\$4,453,942.54	\$0.00	\$2,148,876.52	\$2,305,066.02	\$2,305,066.02	\$2,067,893.67	\$2,067,893.67	\$80,982.85
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,527,568.35	-\$47,507.56	\$1,480,060.79	\$1,480,060.79	\$0.00	\$718,201.52	\$761,859.27	\$761,859.27	\$718,201.52	\$718,201.52	\$0.00
1130	Sueldos base al personal permanente	\$1,527,568.35	-\$47,507.56	\$1,480,060.79	\$1,480,060.79	\$0.00	\$718,201.52	\$761,859.27	\$761,859.27	\$718,201.52	\$718,201.52	\$0.00
1131	Sueldos base al personal permanente	\$1,527,568.35	-\$47,507.56	\$1,480,060.79	\$1,480,060.79	\$0.00	\$718,201.52	\$761,859.27	\$761,859.27	\$718,201.52	\$718,201.52	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$158,719.52	\$0.00	\$158,719.52	\$158,719.52	\$0.00	\$95,541.10	\$63,178.42	\$63,178.42	\$95,541.10	\$95,541.10	\$0.00
1210	Honorarios asimilables a salarios	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$95,541.10	\$35,397.05	\$35,397.05	\$95,541.10	\$95,541.10	\$0.00
1212	HONORARIOS ASIMILABLES	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$95,541.10	\$35,397.05	\$35,397.05	\$95,541.10	\$95,541.10	\$0.00
1220	Sueldos base al personal eventual	\$27,781.37	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$27,781.37	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$589,435.54	\$99,902.80	\$689,338.34	\$689,338.34	\$0.00	\$103,262.78	\$586,075.56	\$586,075.56	\$103,262.78	\$103,262.78	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$576,715.54	\$0.00	\$576,715.54	\$576,715.54	\$0.00	\$31,912.28	\$544,803.26	\$544,803.26	\$31,912.28	\$31,912.28	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$66,983.84	\$0.00	\$66,983.84	\$66,983.84	\$0.00	\$31,912.28	\$35,071.56	\$35,071.56	\$31,912.28	\$31,912.28	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$509,731.70	\$0.00	\$509,731.70	\$509,731.70	\$0.00	\$0.00	\$509,731.70	\$509,731.70	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$12,720.00	\$99,902.80	\$112,622.80	\$112,622.80	\$0.00	\$71,350.50	\$41,272.30	\$41,272.30	\$71,350.50	\$71,350.50	\$0.00
1341	Compensaciones	\$12,720.00	\$99,902.80	\$112,622.80	\$112,622.80	\$0.00	\$71,350.50	\$41,272.30	\$41,272.30	\$71,350.50	\$71,350.50	\$0.00
1400	SEGURIDAD SOCIAL	\$573,492.34	\$0.00	\$573,492.34	\$573,492.34	\$0.00	\$418,177.69	\$155,314.65	\$155,314.65	\$337,194.84	\$337,194.84	\$80,982.85
1410	Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$192,893.54	\$66,778.02	\$66,778.02	\$146,741.86	\$146,741.86	\$46,151.68
1411	Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$192,893.54	\$66,778.02	\$66,778.02	\$146,741.86	\$146,741.86	\$46,151.68
1420	Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$91,627.86	\$60,804.75	\$60,804.75	\$90,691.37	\$90,691.37	\$936.49
1421	Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$91,627.86	\$60,804.75	\$60,804.75	\$90,691.37	\$90,691.37	\$936.49
1430	Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$133,656.29	\$27,731.88	\$27,731.88	\$99,761.61	\$99,761.61	\$33,894.68
1431	Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$133,656.29	\$27,731.88	\$27,731.88	\$99,761.61	\$99,761.61	\$33,894.68
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,652,234.35	-\$99,902.80	\$1,552,331.55	\$1,552,331.55	\$0.00	\$813,693.43	\$738,638.12	\$738,638.12	\$813,693.43	\$813,693.43	\$0.00
1540	Prestaciones contractuales	\$1,652,234.35	-\$99,902.80	\$1,552,331.55	\$1,552,331.55	\$0.00	\$813,693.43	\$738,638.12	\$738,638.12	\$813,693.43	\$813,693.43	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1541	Prestaciones contractuales	\$1,360,217.04	-\$99,902.80	\$1,260,314.24	\$1,260,314.24	\$0.00	\$813,693.43	\$446,620.81	\$446,620.81	\$813,693.43	\$813,693.43	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$292,017.31	\$0.00	\$292,017.31	\$292,017.31	\$0.00	\$0.00	\$292,017.31	\$292,017.31	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$179,353.62	-\$31,404.51	\$147,949.11	\$63,708.56	\$84,240.55	\$63,708.56	\$0.00	\$84,240.55	\$63,708.56	\$63,708.56	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$88,513.93	\$6,330.98	\$94,844.91	\$33,907.45	\$60,937.46	\$33,907.45	\$0.00	\$60,937.46	\$33,907.45	\$33,907.45	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$0.00	\$12,737.20	\$9,992.61	\$2,744.59	\$9,992.61	\$0.00	\$2,744.59	\$9,992.61	\$9,992.61	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$0.00	\$12,737.20	\$9,992.61	\$2,744.59	\$9,992.61	\$0.00	\$2,744.59	\$9,992.61	\$9,992.61	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$0.00	\$51,682.18	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$0.00	\$51,682.18	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$0.00	\$13,576.83	\$11,904.82	\$1,672.01	\$11,904.82	\$0.00	\$1,672.01	\$11,904.82	\$11,904.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$0.00	\$13,576.83	\$11,904.82	\$1,672.01	\$11,904.82	\$0.00	\$1,672.01	\$11,904.82	\$11,904.82	\$0.00
2150	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$60.00	\$4,838.68	\$60.00	\$0.00	\$4,838.68	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$60.00	\$4,838.68	\$60.00	\$0.00	\$4,838.68	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,619.04	\$6,330.98	\$11,950.02	\$11,950.02	\$0.00	\$11,950.02	\$0.00	\$0.00	\$11,950.02	\$11,950.02	\$0.00
2161	Material de limpieza	\$5,619.04	\$6,330.98	\$11,950.02	\$11,950.02	\$0.00	\$11,950.02	\$0.00	\$0.00	\$11,950.02	\$11,950.02	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$49,971.83	-\$10,315.68	\$39,656.15	\$25,833.61	\$13,822.54	\$25,833.61	\$0.00	\$13,822.54	\$25,833.61	\$25,833.61	\$0.00
2210	Productos alimenticios para personas	\$46,865.26	-\$10,315.68	\$36,549.58	\$25,833.61	\$10,715.97	\$25,833.61	\$0.00	\$10,715.97	\$25,833.61	\$25,833.61	\$0.00
2211	Productos alimenticios para personas	\$42,049.60	-\$10,315.68	\$31,733.92	\$25,833.61	\$5,900.31	\$25,833.61	\$0.00	\$5,900.31	\$25,833.61	\$25,833.61	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$4,815.66	\$0.00	\$4,815.66	\$0.00	\$4,815.66	\$0.00	\$0.00	\$4,815.66	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$0.00	\$3,106.57	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$0.00	\$3,106.57	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,882.21	\$52.00	\$2,934.21	\$1,073.11	\$1,861.10	\$1,073.11	\$0.00	\$1,861.10	\$1,073.11	\$1,073.11	\$0.00
2460	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$1,021.11	\$1,655.10	\$1,021.11	\$0.00	\$1,655.10	\$1,021.11	\$1,021.11	\$0.00
2461	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$1,021.11	\$1,655.10	\$1,021.11	\$0.00	\$1,655.10	\$1,021.11	\$1,021.11	\$0.00
2480	Materiales complementarios	\$206.00	\$0.00	\$206.00	\$0.00	\$206.00	\$0.00	\$0.00	\$206.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$206.00	\$0.00	\$206.00	\$0.00	\$206.00	\$0.00	\$0.00	\$206.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$540.31	\$540.31	\$540.31	\$0.00	\$540.31	\$0.00	\$0.00	\$540.31	\$540.31	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$11.40	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00	\$0.00	\$11.40	\$11.40	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$11.40	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00	\$0.00	\$11.40	\$11.40	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
2610	Combustibles, lubricantes y aditivos	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$14,288.22	-\$5,000.00	\$9,288.22	\$2,354.08	\$6,934.14	\$2,354.08	\$0.00	\$6,934.14	\$2,354.08	\$2,354.08	\$0.00
2910	Herramientas menores	\$1,626.83	\$0.00	\$1,626.83	\$754.00	\$872.83	\$754.00	\$0.00	\$872.83	\$754.00	\$754.00	\$0.00
2911	Herramientas menores	\$1,626.83	\$0.00	\$1,626.83	\$754.00	\$872.83	\$754.00	\$0.00	\$872.83	\$754.00	\$754.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$149.20	\$149.20	\$149.20	\$0.00	\$149.20	\$0.00	\$0.00	\$149.20	\$149.20	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$149.20	\$149.20	\$149.20	\$0.00	\$149.20	\$0.00	\$0.00	\$149.20	\$149.20	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	-\$2,000.00	\$3,020.84	\$350.00	\$2,670.84	\$350.00	\$0.00	\$2,670.84	\$350.00	\$350.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	-\$2,000.00	\$3,020.84	\$350.00	\$2,670.84	\$350.00	\$0.00	\$2,670.84	\$350.00	\$350.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	-\$3,149.20	\$4,491.35	\$1,100.88	\$3,390.47	\$1,100.88	\$0.00	\$3,390.47	\$1,100.88	\$1,100.88	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	-\$3,149.20	\$4,491.35	\$1,100.88	\$3,390.47	\$1,100.88	\$0.00	\$3,390.47	\$1,100.88	\$1,100.88	\$0.00
3000	SERVICIOS GENERALES	\$433,042.94	\$192,046.35	\$625,089.29	\$538,844.51	\$86,244.78	\$355,912.51	\$182,932.00	\$269,176.78	\$355,912.51	\$355,912.51	\$0.00
3100	SERVICIOS BÁSICOS	\$77,916.99	-\$13,634.76	\$64,282.23	\$36,636.74	\$27,645.49	\$33,736.74	\$2,900.00	\$30,545.49	\$33,736.74	\$33,736.74	\$0.00
3110	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$2,550.60	\$13,524.52	\$2,550.60	\$0.00	\$13,524.52	\$2,550.60	\$2,550.60	\$0.00
3111	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$2,550.60	\$13,524.52	\$2,550.60	\$0.00	\$13,524.52	\$2,550.60	\$2,550.60	\$0.00
3130	Agua	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$0.00	\$1,186.56	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$0.00	\$1,186.56	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$10,606.27	\$0.00	\$10,606.27	\$3,147.80	\$7,458.47	\$3,147.80	\$0.00	\$7,458.47	\$3,147.80	\$3,147.80	\$0.00
3141	Telefonía tradicional	\$10,606.27	\$0.00	\$10,606.27	\$3,147.80	\$7,458.47	\$3,147.80	\$0.00	\$7,458.47	\$3,147.80	\$3,147.80	\$0.00
3150	Telefonía celular	\$37,931.34	-\$16,409.96	\$21,521.38	\$21,521.38	\$0.00	\$21,521.38	\$0.00	\$0.00	\$21,521.38	\$21,521.38	\$0.00
3151	Telefonía celular	\$37,931.34	-\$16,409.96	\$21,521.38	\$21,521.38	\$0.00	\$21,521.38	\$0.00	\$0.00	\$21,521.38	\$21,521.38	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$414.12	\$7,830.00	\$4,640.00	\$3,190.00	\$1,740.00	\$2,900.00	\$6,090.00	\$1,740.00	\$1,740.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$414.12	\$7,830.00	\$4,640.00	\$3,190.00	\$1,740.00	\$2,900.00	\$6,090.00	\$1,740.00	\$1,740.00	\$0.00
3180	Servicios postales y telegráficos	\$3,873.58	\$3,189.32	\$7,062.90	\$4,776.96	\$2,285.94	\$4,776.96	\$0.00	\$2,285.94	\$4,776.96	\$4,776.96	\$0.00
3181	Servicios postales y telegráficos	\$1,129.12	\$3,189.32	\$4,318.44	\$4,318.44	\$0.00	\$4,318.44	\$0.00	\$0.00	\$4,318.44	\$4,318.44	\$0.00
3182	SERVICIOS POSTALES	\$2,744.46	\$0.00	\$2,744.46	\$458.52	\$2,285.94	\$458.52	\$0.00	\$2,285.94	\$458.52	\$458.52	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$71,034.93	-\$30,362.83	\$40,672.10	\$37,571.03	\$3,101.07	\$19,939.03	\$17,632.00	\$20,733.07	\$19,939.03	\$19,939.03	\$0.00
3220	Arrendamiento de edificios	\$66,324.69	-\$30,832.83	\$35,491.86	\$33,146.65	\$2,345.21	\$15,514.65	\$17,632.00	\$19,977.21	\$15,514.65	\$15,514.65	\$0.00
3221	Arrendamiento de edificios	\$66,324.69	-\$30,832.83	\$35,491.86	\$33,146.65	\$2,345.21	\$15,514.65	\$17,632.00	\$19,977.21	\$15,514.65	\$15,514.65	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$3,956.28	\$20.00	\$3,976.28	\$3,974.38	\$1.90	\$3,974.38	\$0.00	\$1.90	\$3,974.38	\$3,974.38	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3231	Arrendamiento de mobiliario y equipo de administración, e	\$3,956.28	\$20.00	\$3,976.28	\$3,974.38	\$1.90	\$3,974.38	\$0.00	\$1.90	\$3,974.38	\$3,974.38	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3290	Otros arrendamientos	\$753.96	\$0.00	\$753.96	\$0.00	\$753.96	\$0.00	\$0.00	\$753.96	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$753.96	\$0.00	\$753.96	\$0.00	\$753.96	\$0.00	\$0.00	\$753.96	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$49,860.70	\$227,184.57	\$277,045.27	\$272,317.25	\$4,728.02	\$109,917.25	\$162,400.00	\$167,128.02	\$109,917.25	\$109,917.25	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$233,251.08	\$268,568.95	\$268,568.95	\$0.00	\$106,168.95	\$162,400.00	\$162,400.00	\$106,168.95	\$106,168.95	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$233,251.08	\$268,568.95	\$268,568.95	\$0.00	\$106,168.95	\$162,400.00	\$162,400.00	\$106,168.95	\$106,168.95	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$5,668.13	-\$3,591.40	\$2,076.73	\$0.00	\$2,076.73	\$0.00	\$0.00	\$2,076.73	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$5,668.13	-\$3,591.40	\$2,076.73	\$0.00	\$2,076.73	\$0.00	\$0.00	\$2,076.73	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$348.00	\$836.72	\$348.00	\$0.00	\$836.72	\$348.00	\$348.00	\$0.00
3341	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$348.00	\$836.72	\$348.00	\$0.00	\$836.72	\$348.00	\$348.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$3,498.10	\$1,716.77	\$5,214.87	\$3,400.30	\$1,814.57	\$3,400.30	\$0.00	\$1,814.57	\$3,400.30	\$3,400.30	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,498.10	\$1,716.77	\$5,214.87	\$3,400.30	\$1,814.57	\$3,400.30	\$0.00	\$1,814.57	\$3,400.30	\$3,400.30	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$8,608.73	\$38,124.11	\$46,732.84	\$43,499.88	\$3,232.96	\$43,499.88	\$0.00	\$3,232.96	\$43,499.88	\$43,499.88	\$0.00
3410	Servicios financieros y bancarios	\$2,273.85	\$16,334.88	\$18,608.73	\$15,375.77	\$3,232.96	\$15,375.77	\$0.00	\$3,232.96	\$15,375.77	\$15,375.77	\$0.00
3411	Servicios financieros y bancarios	\$2,273.85	\$16,334.88	\$18,608.73	\$15,375.77	\$3,232.96	\$15,375.77	\$0.00	\$3,232.96	\$15,375.77	\$15,375.77	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.88	\$21,789.23	\$28,124.11	\$28,124.11	\$0.00	\$28,124.11	\$0.00	\$0.00	\$28,124.11	\$28,124.11	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.88	\$21,789.23	\$28,124.11	\$28,124.11	\$0.00	\$28,124.11	\$0.00	\$0.00	\$28,124.11	\$28,124.11	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$71,015.60	-\$23,586.00	\$47,429.60	\$39,964.99	\$7,464.61	\$39,964.99	\$0.00	\$7,464.61	\$39,964.99	\$39,964.99	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$8,000.00	\$16,545.36	\$16,235.60	\$309.76	\$16,235.60	\$0.00	\$309.76	\$16,235.60	\$16,235.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$8,000.00	\$16,545.36	\$16,235.60	\$309.76	\$16,235.60	\$0.00	\$309.76	\$16,235.60	\$16,235.60	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$1,160.00	\$5,788.82	\$5,788.00	\$0.82	\$5,788.00	\$0.00	\$0.82	\$5,788.00	\$5,788.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$1,160.00	\$5,788.82	\$5,788.00	\$0.82	\$5,788.00	\$0.00	\$0.82	\$5,788.00	\$5,788.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$712.14	\$4,925.60	\$2,766.40	\$2,159.20	\$2,766.40	\$0.00	\$2,159.20	\$2,766.40	\$2,766.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$712.14	\$4,925.60	\$2,766.40	\$2,159.20	\$2,766.40	\$0.00	\$2,159.20	\$2,766.40	\$2,766.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$15,884.86	\$17,133.96	\$14,975.99	\$2,157.97	\$14,975.99	\$0.00	\$2,157.97	\$14,975.99	\$14,975.99	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$15,884.86	\$17,133.96	\$14,975.99	\$2,157.97	\$14,975.99	\$0.00	\$2,157.97	\$14,975.99	\$14,975.99	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$3,184.86	-\$149.00	\$3,035.86	\$199.00	\$2,836.86	\$199.00	\$0.00	\$2,836.86	\$199.00	\$199.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$3,184.86	-\$149.00	\$3,035.86	\$199.00	\$2,836.86	\$199.00	\$0.00	\$2,836.86	\$199.00	\$199.00	\$0.00
3700	Servicios de traslados y viáticos	\$71,920.67	\$11,139.79	\$83,060.46	\$79,409.02	\$3,651.44	\$79,409.02	\$0.00	\$3,651.44	\$79,409.02	\$79,409.02	\$0.00
3720	Pasajes terrestres	\$7,223.50	-\$1,472.61	\$5,750.89	\$2,368.00	\$3,382.89	\$2,368.00	\$0.00	\$3,382.89	\$2,368.00	\$2,368.00	\$0.00
3721	Pasajes terrestres	\$7,223.50	-\$1,472.61	\$5,750.89	\$2,368.00	\$3,382.89	\$2,368.00	\$0.00	\$3,382.89	\$2,368.00	\$2,368.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
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Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3750	Viáticos en el país	\$63,006.94	\$12,312.40	\$75,319.34	\$75,112.52	\$206.82	\$75,112.52	\$0.00	\$206.82	\$75,112.52	\$75,112.52	\$0.00
3751	Viáticos en el país	\$40,516.45	\$4,850.77	\$45,367.22	\$45,162.11	\$205.11	\$45,162.11	\$0.00	\$205.11	\$45,162.11	\$45,162.11	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$22,490.49	\$7,461.63	\$29,952.12	\$29,950.41	\$1.71	\$29,950.41	\$0.00	\$1.71	\$29,950.41	\$29,950.41	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,690.23	\$300.00	\$1,990.23	\$1,928.50	\$61.73	\$1,928.50	\$0.00	\$61.73	\$1,928.50	\$1,928.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,690.23	\$300.00	\$1,990.23	\$1,928.50	\$61.73	\$1,928.50	\$0.00	\$61.73	\$1,928.50	\$1,928.50	\$0.00
3800	SERVICIOS OFICIALES	\$35,723.30	-\$11,853.73	\$23,869.57	\$13,422.10	\$10,447.47	\$13,422.10	\$0.00	\$10,447.47	\$13,422.10	\$13,422.10	\$0.00
3820	Gastos de orden social y cultural	\$9,268.02	\$1,486.08	\$10,754.10	\$10,754.10	\$0.00	\$10,754.10	\$0.00	\$0.00	\$10,754.10	\$10,754.10	\$0.00
3821	Gastos de orden social y cultural	\$9,268.02	\$1,486.08	\$10,754.10	\$10,754.10	\$0.00	\$10,754.10	\$0.00	\$0.00	\$10,754.10	\$10,754.10	\$0.00
3830	Congresos y convenciones	\$25,447.47	-\$15,000.00	\$10,447.47	\$0.00	\$10,447.47	\$0.00	\$0.00	\$10,447.47	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$25,447.47	-\$15,000.00	\$10,447.47	\$0.00	\$10,447.47	\$0.00	\$0.00	\$10,447.47	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$1,660.19	\$2,668.00	\$2,668.00	\$0.00	\$2,668.00	\$0.00	\$0.00	\$2,668.00	\$2,668.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,660.19	\$2,668.00	\$2,668.00	\$0.00	\$2,668.00	\$0.00	\$0.00	\$2,668.00	\$2,668.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$46,962.02	-\$4,964.80	\$41,997.22	\$16,023.50	\$25,973.72	\$16,023.50	\$0.00	\$25,973.72	\$16,023.50	\$16,023.50	\$0.00
3920	Impuestos y derechos	\$5,861.73	\$8,322.27	\$14,184.00	\$14,184.00	\$0.00	\$14,184.00	\$0.00	\$0.00	\$14,184.00	\$14,184.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$348.00	\$348.00	\$348.00	\$0.00	\$348.00	\$0.00	\$0.00	\$348.00	\$348.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$5,861.73	\$7,974.27	\$13,836.00	\$13,836.00	\$0.00	\$13,836.00	\$0.00	\$0.00	\$13,836.00	\$13,836.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$16,994.45	-\$13,287.07	\$3,707.38	\$1,839.50	\$1,867.88	\$1,839.50	\$0.00	\$1,867.88	\$1,839.50	\$1,839.50	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$16,994.45	-\$13,287.07	\$3,707.38	\$1,839.50	\$1,867.88	\$1,839.50	\$0.00	\$1,867.88	\$1,839.50	\$1,839.50	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$0.00	\$23,230.34	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$0.00	\$23,230.34	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$875.50	\$0.00	\$875.50	\$0.00	\$875.50	\$0.00	\$0.00	\$875.50	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$875.50	\$0.00	\$875.50	\$0.00	\$875.50	\$0.00	\$0.00	\$875.50	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$52,157.29	\$52,157.29	\$52,157.29	\$0.00	\$52,157.29	\$0.00	\$0.00	\$52,157.29	\$52,157.29	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
5910	Software	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
5911	Software	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$5,113,846.66	\$165,29...	\$5,279,138.23	\$5,108,652.90	\$170,485.33	\$2,620,654.88	\$2,487,998.02	\$2,658,483.35	\$2,539,672.03	\$2,539,672.03	\$80,982.85
DIRECCION GENERAL ADMINISTRATIVA		\$5,113,846.66	\$165,29...	\$5,279,138.23	\$5,108,652.90	\$170,485.33	\$2,620,654.88	\$2,487,998.02	\$2,658,483.35	\$2,539,672.03	\$2,539,672.03	\$80,982.85



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Proyecto / Proceso 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	
03	CONTRALORIA INTERNA											
RE	RECURSOS ESTATALES (TRANSFERENCIAS)											
1000	SERVICIOS PERSONALES	\$817,903.60	\$0.00	\$817,903.60	\$817,903.60	\$0.00	\$456,765.60	\$361,138.00	\$361,138.00	\$434,061.19	\$434,061.19	\$22,704.41
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$177,009.60	\$96,237.84	\$96,237.84	\$177,009.60	\$177,009.60	\$0.00
1130	Sueldos base al personal permanente	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$177,009.60	\$96,237.84	\$96,237.84	\$177,009.60	\$177,009.60	\$0.00
1131	Sueldos base al personal permanente	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$177,009.60	\$96,237.84	\$96,237.84	\$177,009.60	\$177,009.60	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$100,189.83	\$0.00	\$100,189.83	\$100,189.83	\$0.00	\$6,454.56	\$93,735.27	\$93,735.27	\$6,454.56	\$6,454.56	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$100,189.83	\$0.00	\$100,189.83	\$100,189.83	\$0.00	\$6,454.56	\$93,735.27	\$93,735.27	\$6,454.56	\$6,454.56	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$9,394.09	\$0.00	\$9,394.09	\$9,394.09	\$0.00	\$6,454.56	\$2,939.53	\$2,939.53	\$6,454.56	\$6,454.56	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$90,795.74	\$0.00	\$90,795.74	\$90,795.74	\$0.00	\$0.00	\$90,795.74	\$90,795.74	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$112,194.75	\$0.00	\$112,194.75	\$112,194.75	\$0.00	\$91,724.16	\$20,470.59	\$20,470.59	\$69,019.75	\$69,019.75	\$22,704.41
1410	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$38,302.61	\$11,301.03	\$11,301.03	\$28,812.37	\$28,812.37	\$9,490.24
1411	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$38,302.61	\$11,301.03	\$11,301.03	\$28,812.37	\$28,812.37	\$9,490.24
1420	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$25,617.82	\$5,167.23	\$5,167.23	\$19,108.38	\$19,108.38	\$6,509.44
1421	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$25,617.82	\$5,167.23	\$5,167.23	\$19,108.38	\$19,108.38	\$6,509.44
1430	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$27,803.73	\$4,002.33	\$4,002.33	\$21,099.00	\$21,099.00	\$6,704.73
1431	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$27,803.73	\$4,002.33	\$4,002.33	\$21,099.00	\$21,099.00	\$6,704.73
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$181,577.28	\$150,694.30	\$150,694.30	\$181,577.28	\$181,577.28	\$0.00
1540	Prestaciones contractuales	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$181,577.28	\$150,694.30	\$150,694.30	\$181,577.28	\$181,577.28	\$0.00
1541	Prestaciones contractuales	\$282,945.07	\$0.00	\$282,945.07	\$282,945.07	\$0.00	\$181,577.28	\$101,367.79	\$101,367.79	\$181,577.28	\$181,577.28	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$49,326.51	\$0.00	\$49,326.51	\$49,326.51	\$0.00	\$0.00	\$49,326.51	\$49,326.51	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$33,831.42	-\$16,398.99	\$17,432.43	\$6,814.74	\$10,617.69	\$6,814.74	\$0.00	\$10,617.69	\$6,814.74	\$6,814.74	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$13,818.06	\$1,360.00	\$15,178.06	\$6,345.47	\$8,832.59	\$6,345.47	\$0.00	\$8,832.59	\$6,345.47	\$6,345.47	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$1,884.73	\$5,441.27	\$1,884.73	\$0.00	\$5,441.27	\$1,884.73	\$1,884.73	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$1,884.73	\$5,441.27	\$1,884.73	\$0.00	\$5,441.27	\$1,884.73	\$1,884.73	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,300.00	\$2,625.63	\$2,568.40	\$57.23	\$2,568.40	\$0.00	\$57.23	\$2,568.40	\$2,568.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,300.00	\$2,625.63	\$2,568.40	\$57.23	\$2,568.40	\$0.00	\$57.23	\$2,568.40	\$2,568.40	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$1,832.34	\$3,334.09	\$1,832.34	\$0.00	\$3,334.09	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$1,832.34	\$3,334.09	\$1,832.34	\$0.00	\$3,334.09	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$608.31	\$0.00	\$608.31	\$245.18	\$363.13	\$245.18	\$0.00	\$363.13	\$245.18	\$245.18	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2210	Productos alimenticios para personas	\$608.31	\$0.00	\$608.31	\$245.18	\$363.13	\$245.18	\$0.00	\$363.13	\$245.18	\$245.18	\$0.00
2211	Productos alimenticios para personas	\$478.53	\$0.00	\$478.53	\$245.18	\$233.35	\$245.18	\$0.00	\$233.35	\$245.18	\$245.18	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$736.66	\$0.00	\$736.66	\$0.00	\$736.66	\$0.00	\$0.00	\$736.66	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$79.52	\$0.00	\$79.52	\$0.00	\$79.52	\$0.00	\$0.00	\$79.52	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$79.52	\$0.00	\$79.52	\$0.00	\$79.52	\$0.00	\$0.00	\$79.52	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$657.14	\$0.00	\$657.14	\$0.00	\$657.14	\$0.00	\$0.00	\$657.14	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$657.14	\$0.00	\$657.14	\$0.00	\$657.14	\$0.00	\$0.00	\$657.14	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$186,832.01	-\$27,985.31	\$158,846.70	\$71,724.71	\$87,121.99	\$51,192.71	\$20,532.00	\$107,653.99	\$51,192.71	\$51,192.71	\$0.00
3100	SERVICIOS BÁSICOS	\$38,995.42	-\$1,052.12	\$37,943.30	\$11,600.03	\$26,343.27	\$8,700.03	\$2,900.00	\$29,243.27	\$8,700.03	\$8,700.03	\$0.00
3110	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$2,550.60	\$12,671.99	\$2,550.60	\$0.00	\$12,671.99	\$2,550.60	\$2,550.60	\$0.00
3111	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$2,550.60	\$12,671.99	\$2,550.60	\$0.00	\$12,671.99	\$2,550.60	\$2,550.60	\$0.00
3140	Telefonia Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$3,147.80	\$7,406.96	\$3,147.80	\$0.00	\$7,406.96	\$3,147.80	\$3,147.80	\$0.00
3141	Telefonia tradicional	\$10,554.76	\$0.00	\$10,554.76	\$3,147.80	\$7,406.96	\$3,147.80	\$0.00	\$7,406.96	\$3,147.80	\$3,147.80	\$0.00
3150	Telefonia celular	\$4,508.24	\$0.00	\$4,508.24	\$1,236.63	\$3,271.61	\$1,236.63	\$0.00	\$3,271.61	\$1,236.63	\$1,236.63	\$0.00
3151	Telefonia celular	\$4,508.24	\$0.00	\$4,508.24	\$1,236.63	\$3,271.61	\$1,236.63	\$0.00	\$3,271.61	\$1,236.63	\$1,236.63	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$1,052.12	\$7,192.00	\$4,640.00	\$2,552.00	\$1,740.00	\$2,900.00	\$5,452.00	\$1,740.00	\$1,740.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$1,052.12	\$7,192.00	\$4,640.00	\$2,552.00	\$1,740.00	\$2,900.00	\$5,452.00	\$1,740.00	\$1,740.00	\$0.00
3180	Servicios postales y telegráficos	\$465.71	\$0.00	\$465.71	\$25.00	\$440.71	\$25.00	\$0.00	\$440.71	\$25.00	\$25.00	\$0.00
3181	Servicios postales y telegráficos	\$465.71	-\$25.00	\$440.71	\$0.00	\$440.71	\$0.00	\$0.00	\$440.71	\$0.00	\$0.00	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$17,632.00	\$17,632.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$17,632.00	\$17,632.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$17,632.00	\$17,632.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$35,609.40	-\$32,997.87	\$2,611.53	\$2,320.00	\$291.53	\$2,320.00	\$0.00	\$291.53	\$2,320.00	\$2,320.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	-\$32,997.87	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	-\$32,997.87	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	\$0.00	\$7,637.38	\$175.98	\$7,461.40	\$175.98	\$0.00	\$7,461.40	\$175.98	\$175.98	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$175.98	\$1,126.62	\$175.98	\$0.00	\$1,126.62	\$175.98	\$175.98	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$175.98	\$1,126.62	\$175.98	\$0.00	\$1,126.62	\$175.98	\$175.98	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$27,396.20	-\$1,300.00	\$26,096.20	\$6,849.80	\$19,246.40	\$6,849.80	\$0.00	\$19,246.40	\$6,849.80	\$6,849.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$1,300.00	\$20,995.43	\$6,687.40	\$14,308.03	\$6,687.40	\$0.00	\$14,308.03	\$6,687.40	\$6,687.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$1,300.00	\$20,995.43	\$6,687.40	\$14,308.03	\$6,687.40	\$0.00	\$14,308.03	\$6,687.40	\$6,687.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,367.84	\$17,758.99	\$19,126.83	\$15,500.00	\$3,626.83	\$15,500.00	\$0.00	\$3,626.83	\$15,500.00	\$15,500.00	\$0.00
3750	Viáticos en el país	\$1,367.84	\$17,758.99	\$19,126.83	\$15,500.00	\$3,626.83	\$15,500.00	\$0.00	\$3,626.83	\$15,500.00	\$15,500.00	\$0.00
3751	Viáticos en el país	\$1,367.84	-\$172.32	\$1,195.52	\$0.00	\$1,195.52	\$0.00	\$0.00	\$1,195.52	\$0.00	\$0.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$0.00	\$17,931.31	\$17,931.31	\$15,500.00	\$2,431.31	\$15,500.00	\$0.00	\$2,431.31	\$15,500.00	\$15,500.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	\$0.00	\$9,211.44	\$14.90	\$9,196.54	\$14.90	\$0.00	\$9,196.54	\$14.90	\$14.90	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$14.90	\$8,188.73	\$14.90	\$0.00	\$8,188.73	\$14.90	\$14.90	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$14.90	\$8,188.73	\$14.90	\$0.00	\$8,188.73	\$14.90	\$14.90	\$0.00
3850	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00



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Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,038,567.03	-\$43,312.87	\$995,254.16	\$897,514.48	\$97,739.68	\$515,844.48	\$381,670.00	\$479,409.68	\$493,140.07	\$493,140.07	\$22,704.41
CONTRALORIA INTERNA		\$1,038,567.03	-\$43,312.87	\$995,254.16	\$897,514.48	\$97,739.68	\$515,844.48	\$381,670.00	\$479,409.68	\$493,140.07	\$493,140.07	\$22,704.41

04 CONSEJO

RE RECURSOS ESTATALES (TRANSFERENCIAS)

2000	MATERIALES Y SUMINISTRO	\$13,416.84	-\$3,298.20	\$10,118.64	\$682.35	\$9,436.29	\$682.35	\$0.00	\$9,436.29	\$682.35	\$682.35	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$1,790.11	\$0.00	\$1,790.11	\$0.00	\$1,790.11	\$0.00	\$0.00	\$1,790.11	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$555.22	\$0.00	\$555.22	\$0.00	\$555.22	\$0.00	\$0.00	\$555.22	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$555.22	\$0.00	\$555.22	\$0.00	\$555.22	\$0.00	\$0.00	\$555.22	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$259.56	\$0.00	\$259.56	\$0.00	\$259.56	\$0.00	\$0.00	\$259.56	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$259.56	\$0.00	\$259.56	\$0.00	\$259.56	\$0.00	\$0.00	\$259.56	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$773.41	\$0.00	\$773.41	\$0.00	\$773.41	\$0.00	\$0.00	\$773.41	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$773.41	\$0.00	\$773.41	\$0.00	\$773.41	\$0.00	\$0.00	\$773.41	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2210	Productos alimenticios para personas	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2211	Productos alimenticios para personas	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$69,578.28	\$3,298.20	\$72,876.48	\$11,341.81	\$61,534.67	\$11,341.81	\$0.00	\$61,534.67	\$11,341.81	\$11,341.81	\$0.00
3100	SERVICIOS BÁSICOS	\$2,864.64	\$0.00	\$2,864.64	\$0.00	\$2,864.64	\$0.00	\$0.00	\$2,864.64	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$0.00	\$1,191.92	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$0.00	\$1,191.92	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$0.00	\$1,672.72	\$0.00	\$0.00	\$0.00



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Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3171	Servicios de acceso de Internet, redes y procesamiento d	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$0.00	\$1,672.72	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$0.00	\$5,651.95	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$0.00	\$5,651.95	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$0.00	\$5,651.95	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,094.48	\$3,298.20	\$53,392.68	\$11,341.81	\$42,050.87	\$11,341.81	\$0.00	\$42,050.87	\$11,341.81	\$11,341.81	\$0.00
3720	Pasajes terrestres	\$17,632.52	\$0.00	\$17,632.52	\$2,591.00	\$15,041.52	\$2,591.00	\$0.00	\$15,041.52	\$2,591.00	\$2,591.00	\$0.00
3721	Pasajes terrestres	\$17,632.52	\$0.00	\$17,632.52	\$2,591.00	\$15,041.52	\$2,591.00	\$0.00	\$15,041.52	\$2,591.00	\$2,591.00	\$0.00
3750	Viáticos en el país	\$30,212.83	\$3,298.20	\$33,511.03	\$8,750.81	\$24,760.22	\$8,750.81	\$0.00	\$24,760.22	\$8,750.81	\$8,750.81	\$0.00
3751	Viáticos en el país	\$21,738.60	\$0.00	\$21,738.60	\$7,500.91	\$14,237.69	\$7,500.91	\$0.00	\$14,237.69	\$7,500.91	\$7,500.91	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$8,474.23	\$3,298.20	\$11,772.43	\$1,249.90	\$10,522.53	\$1,249.90	\$0.00	\$10,522.53	\$1,249.90	\$1,249.90	\$0.00
3760	Viáticos en el extranjero	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$0.00	\$1,300.50	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$0.00	\$1,300.50	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$948.63	\$0.00	\$948.63	\$0.00	\$948.63	\$0.00	\$0.00	\$948.63	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$948.63	\$0.00	\$948.63	\$0.00	\$948.63	\$0.00	\$0.00	\$948.63	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$0.00	\$3,314.26	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$0.00	\$3,314.26	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$0.00	\$3,314.26	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$0.00	\$7,509.57	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$0.00	\$7,509.57	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$0.00	\$7,509.57	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$82,995.12	\$0.00	\$82,995.12	\$12,024.16	\$70,970.96	\$12,024.16	\$0.00	\$70,970.96	\$12,024.16	\$12,024.16	\$0.00
CONSEJO		\$82,995.12	\$0.00	\$82,995.12	\$12,024.16	\$70,970.96	\$12,024.16	\$0.00	\$70,970.96	\$12,024.16	\$12,024.16	\$0.00
05 PRIMERA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,703,049.40	\$0.00	\$4,703,049.40	\$4,703,049.40	\$0.00	\$2,655,017.12	\$2,048,032.28	\$2,048,032.28	\$2,534,635.95	\$2,534,635.95	\$120,381.17
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,463,953.26	-\$49,603.71	\$1,414,349.55	\$1,414,349.55	\$0.00	\$976,318.32	\$438,031.23	\$438,031.23	\$976,318.32	\$976,318.32	\$0.00
1130	Sueldos base al personal permanente	\$1,463,953.26	-\$49,603.71	\$1,414,349.55	\$1,414,349.55	\$0.00	\$976,318.32	\$438,031.23	\$438,031.23	\$976,318.32	\$976,318.32	\$0.00



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Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1131	Sueldos base al personal permanente	\$1,463,953.26	-\$49,603.71	\$1,414,349.55	\$1,414,349.55	\$0.00	\$976,318.32	\$438,031.23	\$438,031.23	\$976,318.32	\$976,318.32	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$105,594.29	\$49,603.71	\$155,198.00	\$155,198.00	\$0.00	\$133,548.45	\$21,649.55	\$21,649.55	\$133,548.45	\$133,548.45	\$0.00
1210	Honorarios asimilables a salarios	\$102,234.62	\$49,603.71	\$151,838.33	\$151,838.33	\$0.00	\$133,548.45	\$18,289.88	\$18,289.88	\$133,548.45	\$133,548.45	\$0.00
1212	HONORARIOS ASIMILABLES	\$102,234.62	\$49,603.71	\$151,838.33	\$151,838.33	\$0.00	\$133,548.45	\$18,289.88	\$18,289.88	\$133,548.45	\$133,548.45	\$0.00
1230	Retribuciones por servicios de carácter social	\$3,359.67	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$3,359.67	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$697,137.81	\$30,330.46	\$727,468.27	\$727,468.27	\$0.00	\$53,207.03	\$674,261.24	\$674,261.24	\$53,207.03	\$53,207.03	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$697,137.81	\$0.00	\$697,137.81	\$697,137.81	\$0.00	\$34,623.02	\$662,514.79	\$662,514.79	\$34,623.02	\$34,623.02	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$72,032.66	\$0.00	\$72,032.66	\$72,032.66	\$0.00	\$34,623.02	\$37,409.64	\$37,409.64	\$34,623.02	\$34,623.02	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$625,105.15	\$0.00	\$625,105.15	\$625,105.15	\$0.00	\$0.00	\$625,105.15	\$625,105.15	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$30,330.46	\$30,330.46	\$30,330.46	\$0.00	\$18,584.01	\$11,746.45	\$11,746.45	\$18,584.01	\$18,584.01	\$0.00
1341	Compensaciones	\$0.00	\$30,330.46	\$30,330.46	\$30,330.46	\$0.00	\$18,584.01	\$11,746.45	\$11,746.45	\$18,584.01	\$18,584.01	\$0.00
1400	SEGURIDAD SOCIAL	\$602,261.32	\$0.00	\$602,261.32	\$602,261.32	\$0.00	\$489,810.19	\$112,451.13	\$112,451.13	\$369,429.02	\$369,429.02	\$120,381.17
1410	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$218,589.50	\$47,050.35	\$47,050.35	\$166,204.40	\$166,204.40	\$52,385.10
1411	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$218,589.50	\$47,050.35	\$47,050.35	\$166,204.40	\$166,204.40	\$52,385.10
1420	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$122,275.03	\$41,101.84	\$41,101.84	\$88,527.69	\$88,527.69	\$33,747.34
1421	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$122,275.03	\$41,101.84	\$41,101.84	\$88,527.69	\$88,527.69	\$33,747.34
1430	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$148,945.66	\$24,298.94	\$24,298.94	\$114,696.93	\$114,696.93	\$34,248.73
1431	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$148,945.66	\$24,298.94	\$24,298.94	\$114,696.93	\$114,696.93	\$34,248.73
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,834,102.72	-\$30,330.46	\$1,803,772.26	\$1,803,772.26	\$0.00	\$1,002,133.13	\$801,639.13	\$801,639.13	\$1,002,133.13	\$1,002,133.13	\$0.00
1540	Prestaciones contractuales	\$1,834,102.72	-\$30,330.46	\$1,803,772.26	\$1,803,772.26	\$0.00	\$1,002,133.13	\$801,639.13	\$801,639.13	\$1,002,133.13	\$1,002,133.13	\$0.00
1541	Prestaciones contractuales	\$1,540,800.17	-\$30,330.46	\$1,510,469.71	\$1,510,469.71	\$0.00	\$1,002,133.13	\$508,336.58	\$508,336.58	\$1,002,133.13	\$1,002,133.13	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$293,302.55	\$0.00	\$293,302.55	\$293,302.55	\$0.00	\$0.00	\$293,302.55	\$293,302.55	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$40,197.88	-\$14,725.75	\$25,472.13	\$10,764.23	\$14,707.90	\$10,764.23	\$0.00	\$14,707.90	\$10,764.23	\$10,764.23	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$19,580.13	\$1,628.53	\$21,208.66	\$7,876.21	\$13,332.45	\$7,876.21	\$0.00	\$13,332.45	\$7,876.21	\$7,876.21	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$2,848.05	\$4,533.07	\$2,848.05	\$0.00	\$4,533.07	\$2,848.05	\$2,848.05	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$2,848.05	\$4,533.07	\$2,848.05	\$0.00	\$4,533.07	\$2,848.05	\$2,848.05	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$5,665.27	-\$200.00	\$5,465.27	\$0.00	\$5,465.27	\$0.00	\$0.00	\$5,465.27	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$5,665.27	-\$200.00	\$5,465.27	\$0.00	\$5,465.27	\$0.00	\$0.00	\$5,465.27	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,768.53	\$3,135.82	\$3,135.82	\$0.00	\$3,135.82	\$0.00	\$0.00	\$3,135.82	\$3,135.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,768.53	\$3,135.82	\$3,135.82	\$0.00	\$3,135.82	\$0.00	\$0.00	\$3,135.82	\$3,135.82	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
2160	Material de limpieza	\$5,166.45	\$0.00	\$5,166.45	\$1,832.34	\$3,334.11	\$1,832.34	\$0.00	\$3,334.11	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.45	\$0.00	\$5,166.45	\$1,832.34	\$3,334.11	\$1,832.34	\$0.00	\$3,334.11	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,949.37	\$0.00	\$1,949.37	\$1,259.19	\$690.18	\$1,259.19	\$0.00	\$690.18	\$1,259.19	\$1,259.19	\$0.00
2210	Productos alimenticios para personas	\$1,949.37	\$0.00	\$1,949.37	\$1,259.19	\$690.18	\$1,259.19	\$0.00	\$690.18	\$1,259.19	\$1,259.19	\$0.00
2211	Productos alimenticios para personas	\$1,819.59	\$0.00	\$1,819.59	\$1,259.19	\$560.40	\$1,259.19	\$0.00	\$560.40	\$1,259.19	\$1,259.19	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$516.50	\$516.50	\$516.50	\$0.00	\$516.50	\$0.00	\$0.00	\$516.50	\$516.50	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$0.00	\$516.50	\$516.50	\$516.50	\$0.00	\$516.50	\$0.00	\$0.00	\$516.50	\$516.50	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$0.00	\$516.50	\$516.50	\$516.50	\$0.00	\$516.50	\$0.00	\$0.00	\$516.50	\$516.50	\$0.00
3000	SERVICIOS GENERALES	\$261,257.83	-\$35,731.12	\$225,526.71	\$120,693.12	\$104,833.59	\$100,161.12	\$20,532.00	\$125,365.59	\$100,161.12	\$100,161.12	\$0.00
3100	SERVICIOS BÁSICOS	\$41,509.98	\$1,837.07	\$43,347.05	\$22,162.48	\$21,184.57	\$19,262.48	\$2,900.00	\$24,084.57	\$19,262.48	\$19,262.48	\$0.00
3110	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$2,550.60	\$10,857.81	\$2,550.60	\$0.00	\$10,857.81	\$2,550.60	\$2,550.60	\$0.00
3111	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$2,550.60	\$10,857.81	\$2,550.60	\$0.00	\$10,857.81	\$2,550.60	\$2,550.60	\$0.00
3140	Telefonia Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$2,490.18	\$8,064.59	\$2,490.18	\$0.00	\$8,064.59	\$2,490.18	\$2,490.18	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$2,490.18	\$8,064.59	\$2,490.18	\$0.00	\$8,064.59	\$2,490.18	\$2,490.18	\$0.00
3150	Telefonia celular	\$3,236.01	\$2,000.00	\$5,236.01	\$4,255.37	\$980.64	\$4,255.37	\$0.00	\$980.64	\$4,255.37	\$4,255.37	\$0.00
3151	Telefonía celular	\$3,236.01	\$2,000.00	\$5,236.01	\$4,255.37	\$980.64	\$4,255.37	\$0.00	\$980.64	\$4,255.37	\$4,255.37	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$2,366.60	\$5,877.52	\$4,640.00	\$1,237.52	\$1,740.00	\$2,900.00	\$4,137.52	\$1,740.00	\$1,740.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$2,366.60	\$5,877.52	\$4,640.00	\$1,237.52	\$1,740.00	\$2,900.00	\$4,137.52	\$1,740.00	\$1,740.00	\$0.00
3180	Servicios postales y telegráficos	\$6,066.67	\$2,203.67	\$8,270.34	\$8,226.33	\$44.01	\$8,226.33	\$0.00	\$44.01	\$8,226.33	\$8,226.33	\$0.00
3181	Servicios postales y telegráficos	\$6,066.67	\$103.67	\$6,170.34	\$6,170.34	\$0.00	\$6,170.34	\$0.00	\$0.00	\$6,170.34	\$6,170.34	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3182	SERVICIOS POSTALES	\$0.00	\$2,100.00	\$2,100.00	\$2,055.99	\$44.01	\$2,055.99	\$0.00	\$44.01	\$2,055.99	\$2,055.99	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$70,015.84	-\$8,900.59	\$61,115.25	\$47,485.63	\$13,629.62	\$29,853.63	\$17,632.00	\$31,261.62	\$29,853.63	\$29,853.63	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$14,396.69	\$48,893.62	\$35,264.00	\$13,629.62	\$17,632.00	\$17,632.00	\$31,261.62	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$14,396.69	\$48,893.62	\$35,264.00	\$13,629.62	\$17,632.00	\$17,632.00	\$31,261.62	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$41,330.28	-\$36,927.58	\$4,402.70	\$2,977.00	\$1,425.70	\$2,977.00	\$0.00	\$1,425.70	\$2,977.00	\$2,977.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.58	-\$36,927.58	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.58	-\$36,927.58	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$1,791.17	\$0.00	\$1,791.17	\$657.00	\$1,134.17	\$657.00	\$0.00	\$1,134.17	\$657.00	\$657.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,791.17	\$0.00	\$1,791.17	\$657.00	\$1,134.17	\$657.00	\$0.00	\$1,134.17	\$657.00	\$657.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	-\$1,778.24	\$5,836.44	\$4,812.31	\$1,024.13	\$4,812.31	\$0.00	\$1,024.13	\$4,812.31	\$4,812.31	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$1,116.78	\$163.12	\$1,116.78	\$0.00	\$163.12	\$1,116.78	\$1,116.78	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$1,116.78	\$163.12	\$1,116.78	\$0.00	\$163.12	\$1,116.78	\$1,116.78	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$1,778.24	\$4,556.54	\$3,695.53	\$861.01	\$3,695.53	\$0.00	\$861.01	\$3,695.53	\$3,695.53	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$1,778.24	\$4,556.54	\$3,695.53	\$861.01	\$3,695.53	\$0.00	\$861.01	\$3,695.53	\$3,695.53	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,216.06	-\$173.00	\$20,043.06	\$5,722.80	\$14,320.26	\$5,722.80	\$0.00	\$14,320.26	\$5,722.80	\$5,722.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$4,280.40	\$2,005.31	\$4,280.40	\$0.00	\$2,005.31	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$4,280.40	\$2,005.31	\$4,280.40	\$0.00	\$2,005.31	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$173.00	\$2,177.77	\$162.40	\$2,015.37	\$162.40	\$0.00	\$2,015.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$173.00	\$2,177.77	\$162.40	\$2,015.37	\$162.40	\$0.00	\$2,015.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$10,633.92	\$0.00	\$10,633.92	\$1,280.00	\$9,353.92	\$1,280.00	\$0.00	\$9,353.92	\$1,280.00	\$1,280.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$10,633.92	\$0.00	\$10,633.92	\$1,280.00	\$9,353.92	\$1,280.00	\$0.00	\$9,353.92	\$1,280.00	\$1,280.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,332.63	\$9,321.22	\$59,653.85	\$34,509.01	\$25,144.84	\$34,509.01	\$0.00	\$25,144.84	\$34,509.01	\$34,509.01	\$0.00
3720	Pasajes terrestres	\$5,987.39	\$0.00	\$5,987.39	\$5,449.00	\$538.39	\$5,449.00	\$0.00	\$538.39	\$5,449.00	\$5,449.00	\$0.00
3721	Pasajes terrestres	\$5,987.39	\$0.00	\$5,987.39	\$5,449.00	\$538.39	\$5,449.00	\$0.00	\$538.39	\$5,449.00	\$5,449.00	\$0.00
3750	Viáticos en el país	\$44,065.09	\$9,321.22	\$53,386.31	\$29,060.01	\$24,326.30	\$29,060.01	\$0.00	\$24,326.30	\$29,060.01	\$29,060.01	\$0.00
3751	Viáticos en el país	\$30,649.92	-\$124.50	\$30,525.42	\$11,876.01	\$18,649.41	\$11,876.01	\$0.00	\$18,649.41	\$11,876.01	\$11,876.01	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE'	\$13,415.17	\$9,445.72	\$22,860.89	\$17,184.00	\$5,676.89	\$17,184.00	\$0.00	\$5,676.89	\$17,184.00	\$17,184.00	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso 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
3790	Otros servicios de traslado y hospedaje	\$280.15	\$0.00	\$280.15	\$0.00	\$280.15	\$0.00	\$0.00	\$280.15	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$280.15	\$0.00	\$280.15	\$0.00	\$280.15	\$0.00	\$0.00	\$280.15	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	\$1,432.00	\$10,643.44	\$3,023.89	\$7,619.55	\$3,023.89	\$0.00	\$7,619.55	\$3,023.89	\$3,023.89	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$14.90	\$7,619.55	\$14.90	\$0.00	\$7,619.55	\$14.90	\$14.90	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$14.90	\$7,619.55	\$14.90	\$0.00	\$7,619.55	\$14.90	\$14.90	\$0.00
3850	Gastos de representación	\$1,007.81	\$2,001.18	\$3,008.99	\$3,008.99	\$0.00	\$3,008.99	\$0.00	\$0.00	\$3,008.99	\$3,008.99	\$0.00
3851	Gastos de representación	\$1,007.81	\$2,001.18	\$3,008.99	\$3,008.99	\$0.00	\$3,008.99	\$0.00	\$0.00	\$3,008.99	\$3,008.99	\$0.00
3900	OTROS SERVICIOS GENERALES	\$21,026.92	-\$542.00	\$20,484.92	\$0.00	\$20,484.92	\$0.00	\$0.00	\$20,484.92	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$21,026.92	-\$542.00	\$20,484.92	\$0.00	\$20,484.92	\$0.00	\$0.00	\$20,484.92	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$21,026.92	-\$542.00	\$20,484.92	\$0.00	\$20,484.92	\$0.00	\$0.00	\$20,484.92	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$5,004,505.11	-\$49,385.44	\$4,955,119.67	\$4,835,578.18	\$119,541.49	\$2,767,013.90	\$2,068,564.28	\$2,188,105.77	\$2,646,632.73	\$2,646,632.73	\$120,381.17
PRIMERA VISITADURIA		\$5,004,505.11	-\$49,385.44	\$4,955,119.67	\$4,835,578.18	\$119,541.49	\$2,767,013.90	\$2,068,564.28	\$2,188,105.77	\$2,646,632.73	\$2,646,632.73	\$120,381.17

06 SEGUNDA VISITADURIA

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$2,092,029.17	\$0.00	\$2,092,029.17	\$2,092,029.17	\$0.00	\$1,431,795.20	\$660,233.97	\$660,233.97	\$1,368,328.50	\$1,368,328.50	\$63,466.70
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$500,575.00	\$139,069.75	\$139,069.75	\$500,575.00	\$500,575.00	\$0.00
1130	Sueldos base al personal permanente	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$500,575.00	\$139,069.75	\$139,069.75	\$500,575.00	\$500,575.00	\$0.00
1131	Sueldos base al personal permanente	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$500,575.00	\$139,069.75	\$139,069.75	\$500,575.00	\$500,575.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$168,637.26	\$47,531.40	\$216,168.66	\$216,168.66	\$0.00	\$168,550.76	\$47,617.90	\$47,617.90	\$168,550.76	\$168,550.76	\$0.00
1210	Honorarios asimilables a salarios	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$146,259.55	\$22,377.71	\$22,377.71	\$146,259.55	\$146,259.55	\$0.00
1212	HONORARIOS ASIMILABLES	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$146,259.55	\$22,377.71	\$22,377.71	\$146,259.55	\$146,259.55	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$47,531.40	\$47,531.40	\$47,531.40	\$0.00	\$22,291.21	\$25,240.19	\$25,240.19	\$22,291.21	\$22,291.21	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$47,531.40	\$47,531.40	\$47,531.40	\$0.00	\$22,291.21	\$25,240.19	\$25,240.19	\$22,291.21	\$22,291.21	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$164,196.38	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$16,324.58	\$147,871.80	\$147,871.80	\$16,324.58	\$16,324.58	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$164,196.38	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$16,324.58	\$147,871.80	\$147,871.80	\$16,324.58	\$16,324.58	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$28,963.23	\$0.00	\$28,963.23	\$28,963.23	\$0.00	\$16,324.58	\$12,638.65	\$12,638.65	\$16,324.58	\$16,324.58	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1323	GRATIFICACION DE FIN DE AÑO	\$135,233.15	\$0.00	\$135,233.15	\$135,233.15	\$0.00	\$0.00	\$135,233.15	\$135,233.15	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$259,189.49	\$0.00	\$259,189.49	\$259,189.49	\$0.00	\$241,095.83	\$18,093.66	\$18,093.66	\$177,629.13	\$177,629.13	\$63,466.70
1410	Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$104,608.04	\$12,339.23	\$12,339.23	\$76,876.04	\$76,876.04	\$27,732.00
1411	Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$104,608.04	\$12,339.23	\$12,339.23	\$76,876.04	\$76,876.04	\$27,732.00
1420	Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$65,511.99	\$3,976.44	\$3,976.44	\$47,908.68	\$47,908.68	\$17,603.31
1421	Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$65,511.99	\$3,976.44	\$3,976.44	\$47,908.68	\$47,908.68	\$17,603.31
1430	Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$70,975.80	\$1,777.99	\$1,777.99	\$52,844.41	\$52,844.41	\$18,131.39
1431	Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$70,975.80	\$1,777.99	\$1,777.99	\$52,844.41	\$52,844.41	\$18,131.39
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$505,249.03	\$307,580.86	\$307,580.86	\$505,249.03	\$505,249.03	\$0.00
1540	Prestaciones contractuales	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$505,249.03	\$307,580.86	\$307,580.86	\$505,249.03	\$505,249.03	\$0.00
1541	Prestaciones contractuales	\$687,323.91	\$0.00	\$687,323.91	\$687,323.91	\$0.00	\$505,249.03	\$182,074.88	\$182,074.88	\$505,249.03	\$505,249.03	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$125,505.98	\$0.00	\$125,505.98	\$125,505.98	\$0.00	\$0.00	\$125,505.98	\$125,505.98	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$89,772.64	-\$43,876.87	\$45,895.77	\$9,765.08	\$36,130.69	\$9,765.08	\$0.00	\$36,130.69	\$9,765.08	\$9,765.08	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$37,212.62	-\$3,341.32	\$33,871.30	\$4,287.54	\$29,583.76	\$4,287.54	\$0.00	\$29,583.76	\$4,287.54	\$4,287.54	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$1,951.36	\$2,542.58	\$1,951.36	\$0.00	\$2,542.58	\$1,951.36	\$1,951.36	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$1,951.36	\$2,542.58	\$1,951.36	\$0.00	\$2,542.58	\$1,951.36	\$1,951.36	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,932.38	-\$3,347.32	\$17,585.06	\$807.95	\$16,777.11	\$807.95	\$0.00	\$16,777.11	\$807.95	\$807.95	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,932.38	-\$3,347.32	\$17,585.06	\$807.95	\$16,777.11	\$807.95	\$0.00	\$16,777.11	\$807.95	\$807.95	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$0.00	\$9,239.39	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$0.00	\$9,239.39	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$6.00	\$6.00	\$6.00	\$0.00	\$6.00	\$0.00	\$0.00	\$6.00	\$6.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$6.00	\$6.00	\$6.00	\$0.00	\$6.00	\$0.00	\$0.00	\$6.00	\$6.00	\$0.00
2160	Material de limpieza	\$2,546.91	\$0.00	\$2,546.91	\$1,522.23	\$1,024.68	\$1,522.23	\$0.00	\$1,024.68	\$1,522.23	\$1,522.23	\$0.00
2161	Material de limpieza	\$2,546.91	\$0.00	\$2,546.91	\$1,522.23	\$1,024.68	\$1,522.23	\$0.00	\$1,024.68	\$1,522.23	\$1,522.23	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,625.72	\$0.00	\$6,625.72	\$1,314.60	\$5,311.12	\$1,314.60	\$0.00	\$5,311.12	\$1,314.60	\$1,314.60	\$0.00
2210	Productos alimenticios para personas	\$6,625.72	\$0.00	\$6,625.72	\$1,314.60	\$5,311.12	\$1,314.60	\$0.00	\$5,311.12	\$1,314.60	\$1,314.60	\$0.00
2211	Productos alimenticios para personas	\$6,625.72	\$0.00	\$6,625.72	\$1,314.60	\$5,311.12	\$1,314.60	\$0.00	\$5,311.12	\$1,314.60	\$1,314.60	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$273.11	\$0.00	\$273.11	\$253.99	\$19.12	\$253.99	\$0.00	\$19.12	\$253.99	\$253.99	\$0.00
2460	Material eléctrico y electrónico	\$273.11	\$0.00	\$273.11	\$253.99	\$19.12	\$253.99	\$0.00	\$19.12	\$253.99	\$253.99	\$0.00
2461	Material eléctrico y electrónico	\$273.11	\$0.00	\$273.11	\$253.99	\$19.12	\$253.99	\$0.00	\$19.12	\$253.99	\$253.99	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$44,444.50	-\$44,444.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$44,444.50	-\$44,444.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$44,444.50	-\$44,444.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$531.41	\$3,419.90	\$3,951.31	\$3,419.90	\$531.41	\$3,419.90	\$0.00	\$531.41	\$3,419.90	\$3,419.90	\$0.00
2910	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2911	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$531.41	\$0.00	\$531.41	\$0.00	\$531.41	\$0.00	\$0.00	\$531.41	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$531.41	\$0.00	\$531.41	\$0.00	\$531.41	\$0.00	\$0.00	\$531.41	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$3,199.90	\$3,199.90	\$3,199.90	\$0.00	\$3,199.90	\$0.00	\$0.00	\$3,199.90	\$3,199.90	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$3,199.90	\$3,199.90	\$3,199.90	\$0.00	\$3,199.90	\$0.00	\$0.00	\$3,199.90	\$3,199.90	\$0.00
3000	SERVICIOS GENERALES	\$311,594.21	\$1,782.25	\$313,376.46	\$196,760.59	\$116,615.87	\$156,554.99	\$40,205.60	\$156,821.47	\$156,554.99	\$156,554.99	\$0.00
3100	SERVICIOS BÁSICOS	\$87,404.11	\$2,320.21	\$89,724.32	\$37,875.37	\$51,848.95	\$34,975.37	\$2,900.00	\$54,748.95	\$34,975.37	\$34,975.37	\$0.00
3110	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$11,311.39	\$22,580.76	\$11,311.39	\$0.00	\$22,580.76	\$11,311.39	\$11,311.39	\$0.00
3111	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$11,311.39	\$22,580.76	\$11,311.39	\$0.00	\$22,580.76	\$11,311.39	\$11,311.39	\$0.00
3130	Agua	\$2,043.52	\$328.45	\$2,371.97	\$2,371.97	\$0.00	\$2,371.97	\$0.00	\$0.00	\$2,371.97	\$2,371.97	\$0.00
3131	Agua	\$2,043.52	\$328.45	\$2,371.97	\$2,371.97	\$0.00	\$2,371.97	\$0.00	\$0.00	\$2,371.97	\$2,371.97	\$0.00
3140	Telefonía Tradicional	\$28,546.09	\$0.00	\$28,546.09	\$8,956.00	\$19,590.09	\$8,956.00	\$0.00	\$19,590.09	\$8,956.00	\$8,956.00	\$0.00
3141	Telefonía tradicional	\$28,546.09	\$0.00	\$28,546.09	\$8,956.00	\$19,590.09	\$8,956.00	\$0.00	\$19,590.09	\$8,956.00	\$8,956.00	\$0.00
3150	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$2,819.00	\$1,460.79	\$2,819.00	\$0.00	\$1,460.79	\$2,819.00	\$2,819.00	\$0.00
3151	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$2,819.00	\$1,460.79	\$2,819.00	\$0.00	\$1,460.79	\$2,819.00	\$2,819.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$3,480.00	\$2,900.00	\$580.00	\$2,900.00	\$5,800.00	\$580.00	\$580.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.31	\$2,317.69	\$6,380.00	\$3,480.00	\$2,900.00	\$580.00	\$2,900.00	\$5,800.00	\$580.00	\$580.00	\$0.00
3180	Servicios postales y telegráficos	\$14,580.25	-\$325.93	\$14,254.32	\$8,937.01	\$5,317.31	\$8,937.01	\$0.00	\$5,317.31	\$8,937.01	\$8,937.01	\$0.00
3181	Servicios postales y telegráficos	\$10,268.01	\$0.00	\$10,268.01	\$6,517.01	\$3,751.00	\$6,517.01	\$0.00	\$3,751.00	\$6,517.01	\$6,517.01	\$0.00
3182	SERVICIOS POSTALES	\$4,312.24	-\$325.93	\$3,986.31	\$2,420.00	\$1,566.31	\$2,420.00	\$0.00	\$1,566.31	\$2,420.00	\$2,420.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$85,872.62	-\$12,384.95	\$73,487.67	\$43,555.53	\$29,932.14	\$6,249.93	\$37,305.60	\$67,237.74	\$6,249.93	\$6,249.93	\$0.00
3220	Arrendamiento de edificios	\$82,788.41	-\$15,550.67	\$67,237.74	\$37,305.60	\$29,932.14	\$0.00	\$37,305.60	\$67,237.74	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$82,788.41	-\$15,550.67	\$67,237.74	\$37,305.60	\$29,932.14	\$0.00	\$37,305.60	\$67,237.74	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3230	Arrendamiento de mobiliario y equipo de administración, €	\$3,084.21	\$3,165.72	\$6,249.93	\$6,249.93	\$0.00	\$6,249.93	\$0.00	\$0.00	\$6,249.93	\$6,249.93	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$3,084.21	\$3,165.72	\$6,249.93	\$6,249.93	\$0.00	\$6,249.93	\$0.00	\$0.00	\$6,249.93	\$6,249.93	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$46,628.50	-\$36,090.62	\$10,537.88	\$5,500.70	\$5,037.18	\$5,500.70	\$0.00	\$5,037.18	\$5,500.70	\$5,500.70	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,707.37	-\$34,235.67	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,707.37	-\$34,235.67	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$6,629.60	-\$1,854.95	\$4,774.65	\$29.00	\$4,745.65	\$29.00	\$0.00	\$4,745.65	\$29.00	\$29.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$6,629.60	-\$1,854.95	\$4,774.65	\$29.00	\$4,745.65	\$29.00	\$0.00	\$4,745.65	\$29.00	\$29.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$11,808.11	-\$3,079.45	\$8,728.66	\$7,966.79	\$761.87	\$7,966.79	\$0.00	\$761.87	\$7,966.79	\$7,966.79	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$540.73	\$761.87	\$540.73	\$0.00	\$761.87	\$540.73	\$540.73	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$540.73	\$761.87	\$540.73	\$0.00	\$761.87	\$540.73	\$540.73	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$286.00	\$286.00	\$286.00	\$0.00	\$286.00	\$0.00	\$0.00	\$286.00	\$286.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$286.00	\$286.00	\$286.00	\$0.00	\$286.00	\$0.00	\$0.00	\$286.00	\$286.00	\$0.00
3450	Seguro de bienes patrimoniales	\$10,505.51	-\$3,365.45	\$7,140.06	\$7,140.06	\$0.00	\$7,140.06	\$0.00	\$0.00	\$7,140.06	\$7,140.06	\$0.00
3451	Seguro de bienes patrimoniales	\$10,505.51	-\$3,365.45	\$7,140.06	\$7,140.06	\$0.00	\$7,140.06	\$0.00	\$0.00	\$7,140.06	\$7,140.06	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$32,868.75	\$26,503.35	\$59,372.10	\$54,930.81	\$4,441.29	\$54,930.81	\$0.00	\$4,441.29	\$54,930.81	\$54,930.81	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$0.00	\$1,102.64	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$0.00	\$1,102.64	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,963.10	\$0.00	\$2,963.10	\$1,968.00	\$995.10	\$1,968.00	\$0.00	\$995.10	\$1,968.00	\$1,968.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,963.10	\$0.00	\$2,963.10	\$1,968.00	\$995.10	\$1,968.00	\$0.00	\$995.10	\$1,968.00	\$1,968.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$0.00	\$2,343.55	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$0.00	\$2,343.55	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$24,522.83	\$50,862.81	\$50,862.81	\$0.00	\$50,862.81	\$0.00	\$0.00	\$50,862.81	\$50,862.81	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$24,522.83	\$50,862.81	\$50,862.81	\$0.00	\$50,862.81	\$0.00	\$0.00	\$50,862.81	\$50,862.81	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$119.48	\$1,980.52	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$119.48	\$1,980.52	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00
3700	Servicios de traslados y viáticos	\$31,612.39	\$23,065.88	\$54,678.27	\$42,395.39	\$12,282.88	\$42,395.39	\$0.00	\$12,282.88	\$42,395.39	\$42,395.39	\$0.00
3720	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,635.40	\$5,928.16	\$4,635.40	\$0.00	\$5,928.16	\$4,635.40	\$4,635.40	\$0.00
3721	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,635.40	\$5,928.16	\$4,635.40	\$0.00	\$5,928.16	\$4,635.40	\$4,635.40	\$0.00
3750	Viáticos en el país	\$20,987.03	\$21,217.68	\$42,204.71	\$35,849.99	\$6,354.72	\$35,849.99	\$0.00	\$6,354.72	\$35,849.99	\$35,849.99	\$0.00
3751	Viáticos en el país	\$12,981.83	-\$576.00	\$12,405.83	\$10,978.21	\$1,427.62	\$10,978.21	\$0.00	\$1,427.62	\$10,978.21	\$10,978.21	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE'	\$8,005.20	\$21,793.68	\$29,798.88	\$24,871.78	\$4,927.10	\$24,871.78	\$0.00	\$4,927.10	\$24,871.78	\$24,871.78	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3790	Otros servicios de traslado y hospedaje	\$61.80	\$1,848.20	\$1,910.00	\$1,910.00	\$0.00	\$1,910.00	\$0.00	\$0.00	\$1,910.00	\$1,910.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$61.80	\$1,848.20	\$1,910.00	\$1,910.00	\$0.00	\$1,910.00	\$0.00	\$0.00	\$1,910.00	\$1,910.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,262.74	-\$576.00	\$3,686.74	\$0.00	\$3,686.74	\$0.00	\$0.00	\$3,686.74	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$4,262.74	-\$576.00	\$3,686.74	\$0.00	\$3,686.74	\$0.00	\$0.00	\$3,686.74	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$4,262.74	-\$576.00	\$3,686.74	\$0.00	\$3,686.74	\$0.00	\$0.00	\$3,686.74	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$11,136.99	\$2,023.83	\$13,160.82	\$4,536.00	\$8,624.82	\$4,536.00	\$0.00	\$8,624.82	\$4,536.00	\$4,536.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	\$2,023.83	\$4,536.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$4,536.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	\$2,023.83	\$4,536.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$4,536.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$0.00	\$8,624.82	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$0.00	\$8,624.82	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,493,396.02	-\$41,023.19	\$2,452,372.83	\$2,299,626.27	\$152,746.56	\$1,599,186.70	\$700,439.57	\$853,186.13	\$1,535,720.00	\$1,535,720.00	\$63,466.70
SEGUNDA VISITADURIA		\$2,493,396.02	-\$41,023.19	\$2,452,372.83	\$2,299,626.27	\$152,746.56	\$1,599,186.70	\$700,439.57	\$853,186.13	\$1,535,720.00	\$1,535,720.00	\$63,466.70
07 TERCERA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,022,880.29	\$0.00	\$2,022,880.29	\$2,022,880.29	\$0.00	\$1,372,385.99	\$650,494.30	\$650,494.30	\$1,302,554.22	\$1,302,554.22	\$69,831.77
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$498,296.72	\$62,792.14	\$62,792.14	\$498,296.72	\$498,296.72	\$0.00
1130	Sueldos base al personal permanente	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$498,296.72	\$62,792.14	\$62,792.14	\$498,296.72	\$498,296.72	\$0.00
1131	Sueldos base al personal permanente	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$498,296.72	\$62,792.14	\$62,792.14	\$498,296.72	\$498,296.72	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$176,157.46	\$0.00	\$176,157.46	\$176,157.46	\$0.00	\$50,869.86	\$125,287.60	\$125,287.60	\$50,869.86	\$50,869.86	\$0.00
1210	Honorarios asimilables a salarios	\$176,157.46	-\$79,824.96	\$96,332.50	\$96,332.50	\$0.00	\$7,631.34	\$88,701.16	\$88,701.16	\$7,631.34	\$7,631.34	\$0.00
1212	HONORARIOS ASIMILABLES	\$176,157.46	-\$79,824.96	\$96,332.50	\$96,332.50	\$0.00	\$7,631.34	\$88,701.16	\$88,701.16	\$7,631.34	\$7,631.34	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$79,824.96	\$79,824.96	\$79,824.96	\$0.00	\$43,238.52	\$36,586.44	\$36,586.44	\$43,238.52	\$43,238.52	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$79,824.96	\$79,824.96	\$79,824.96	\$0.00	\$43,238.52	\$36,586.44	\$36,586.44	\$43,238.52	\$43,238.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$305,424.04	\$20,702.06	\$326,126.10	\$326,126.10	\$0.00	\$31,100.19	\$295,025.91	\$295,025.91	\$31,100.19	\$31,100.19	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$305,424.04	\$0.00	\$305,424.04	\$305,424.04	\$0.00	\$20,474.33	\$284,949.71	\$284,949.71	\$20,474.33	\$20,474.33	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$30,754.76	\$0.00	\$30,754.76	\$30,754.76	\$0.00	\$20,474.33	\$10,280.43	\$10,280.43	\$20,474.33	\$20,474.33	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
1323	GRATIFICACION DE FIN DE AÑO	\$274,669.28	\$0.00	\$274,669.28	\$274,669.28	\$0.00	\$0.00	\$274,669.28	\$274,669.28	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$20,702.06	\$20,702.06	\$20,702.06	\$0.00	\$10,625.86	\$10,076.20	\$10,076.20	\$10,625.86	\$10,625.86	\$0.00
1341	Compensaciones	\$0.00	\$20,702.06	\$20,702.06	\$20,702.06	\$0.00	\$10,625.86	\$10,076.20	\$10,076.20	\$10,625.86	\$10,625.86	\$0.00
1400	SEGURIDAD SOCIAL	\$264,279.94	\$0.00	\$264,279.94	\$264,279.94	\$0.00	\$287,644.70	-\$23,364.76	-\$23,364.76	\$217,812.93	\$217,812.93	\$69,831.77
1410	Aportaciones de seguridad social	\$115,804.45	\$0.00	\$115,804.45	\$115,804.45	\$0.00	\$116,035.01	-\$230.56	-\$230.56	\$86,989.05	\$86,989.05	\$29,045.96
1411	Aportaciones de seguridad social	\$115,804.45	\$0.00	\$115,804.45	\$115,804.45	\$0.00	\$116,035.01	-\$230.56	-\$230.56	\$86,989.05	\$86,989.05	\$29,045.96
1420	Aportaciones a fondos de vivienda	\$75,885.77	\$0.00	\$75,885.77	\$75,885.77	\$0.00	\$86,591.45	-\$10,705.68	-\$10,705.68	\$66,499.90	\$66,499.90	\$20,091.55
1421	Aportaciones a fondos de vivienda	\$75,885.77	\$0.00	\$75,885.77	\$75,885.77	\$0.00	\$86,591.45	-\$10,705.68	-\$10,705.68	\$66,499.90	\$66,499.90	\$20,091.55
1430	Aportaciones al sistema para el retiro	\$72,589.72	\$0.00	\$72,589.72	\$72,589.72	\$0.00	\$85,018.24	-\$12,428.52	-\$12,428.52	\$64,323.98	\$64,323.98	\$20,694.26
1431	Aportaciones al sistema para el retiro	\$72,589.72	\$0.00	\$72,589.72	\$72,589.72	\$0.00	\$85,018.24	-\$12,428.52	-\$12,428.52	\$64,323.98	\$64,323.98	\$20,694.26
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$715,929.99	-\$20,702.06	\$695,227.93	\$695,227.93	\$0.00	\$504,474.52	\$190,753.41	\$190,753.41	\$504,474.52	\$504,474.52	\$0.00
1540	Prestaciones contractuales	\$715,929.99	-\$20,702.06	\$695,227.93	\$695,227.93	\$0.00	\$504,474.52	\$190,753.41	\$190,753.41	\$504,474.52	\$504,474.52	\$0.00
1541	Prestaciones contractuales	\$592,071.62	-\$20,702.06	\$571,369.56	\$571,369.56	\$0.00	\$504,474.52	\$66,895.04	\$66,895.04	\$504,474.52	\$504,474.52	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$123,858.37	\$0.00	\$123,858.37	\$123,858.37	\$0.00	\$0.00	\$123,858.37	\$123,858.37	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$46,228.06	-\$15,705.77	\$30,522.29	\$9,316.52	\$21,205.77	\$9,316.52	\$0.00	\$21,205.77	\$9,316.52	\$9,316.52	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$21,458.33	\$1,541.63	\$22,999.96	\$7,322.05	\$15,677.91	\$7,322.05	\$0.00	\$15,677.91	\$7,322.05	\$7,322.05	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$2,213.93	\$4,825.32	\$2,213.93	\$0.00	\$4,825.32	\$2,213.93	\$2,213.93	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$2,213.93	\$4,825.32	\$2,213.93	\$0.00	\$4,825.32	\$2,213.93	\$2,213.93	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,927.00	\$0.00	\$7,927.00	\$584.64	\$7,342.36	\$584.64	\$0.00	\$7,342.36	\$584.64	\$584.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,927.00	\$0.00	\$7,927.00	\$584.64	\$7,342.36	\$584.64	\$0.00	\$7,342.36	\$584.64	\$584.64	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,603.23	\$2,928.86	\$2,928.86	\$0.00	\$2,928.86	\$0.00	\$0.00	\$2,928.86	\$2,928.86	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,603.23	\$2,928.86	\$2,928.86	\$0.00	\$2,928.86	\$0.00	\$0.00	\$2,928.86	\$2,928.86	\$0.00
2150	Material impreso e información digital	\$0.00	\$470.00	\$470.00	\$470.00	\$0.00	\$470.00	\$0.00	\$0.00	\$470.00	\$470.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$470.00	\$470.00	\$470.00	\$0.00	\$470.00	\$0.00	\$0.00	\$470.00	\$470.00	\$0.00
2160	Material de limpieza	\$5,166.45	-\$531.60	\$4,634.85	\$1,124.62	\$3,510.23	\$1,124.62	\$0.00	\$3,510.23	\$1,124.62	\$1,124.62	\$0.00
2161	Material de limpieza	\$5,166.45	-\$531.60	\$4,634.85	\$1,124.62	\$3,510.23	\$1,124.62	\$0.00	\$3,510.23	\$1,124.62	\$1,124.62	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,784.58	\$511.60	\$2,296.18	\$1,770.38	\$525.80	\$1,770.38	\$0.00	\$525.80	\$1,770.38	\$1,770.38	\$0.00
2210	Productos alimenticios para personas	\$1,784.58	\$511.60	\$2,296.18	\$1,770.38	\$525.80	\$1,770.38	\$0.00	\$525.80	\$1,770.38	\$1,770.38	\$0.00
2211	Productos alimenticios para personas	\$1,120.22	\$650.60	\$1,770.82	\$1,770.38	\$0.44	\$1,770.38	\$0.00	\$0.44	\$1,770.38	\$1,770.38	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$664.36	-\$139.00	\$525.36	\$0.00	\$525.36	\$0.00	\$0.00	\$525.36	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$211,186.64	-\$33,679.64	\$177,507.00	\$121,349.81	\$56,157.19	\$100,817.81	\$20,532.00	\$76,689.19	\$100,817.81	\$100,817.81	\$0.00
3100	SERVICIOS BÁSICOS	\$46,829.09	-\$465.61	\$46,363.48	\$24,039.13	\$22,324.35	\$21,139.13	\$2,900.00	\$25,224.35	\$21,139.13	\$21,139.13	\$0.00
3110	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$9,390.80	\$12,394.60	\$9,390.80	\$0.00	\$12,394.60	\$9,390.80	\$9,390.80	\$0.00
3111	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$9,390.80	\$12,394.60	\$9,390.80	\$0.00	\$12,394.60	\$9,390.80	\$9,390.80	\$0.00
3140	Telefonía Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$2,122.70	\$8,432.07	\$2,122.70	\$0.00	\$8,432.07	\$2,122.70	\$2,122.70	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$2,122.70	\$8,432.07	\$2,122.70	\$0.00	\$8,432.07	\$2,122.70	\$2,122.70	\$0.00
3150	Telefonía celular	\$4,109.40	\$246.14	\$4,355.54	\$4,255.37	\$100.17	\$4,255.37	\$0.00	\$100.17	\$4,255.37	\$4,255.37	\$0.00
3151	Telefonía celular	\$4,109.40	\$246.14	\$4,355.54	\$4,255.37	\$100.17	\$4,255.37	\$0.00	\$100.17	\$4,255.37	\$4,255.37	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,253.67	\$6,990.44	\$5,592.93	\$1,397.51	\$2,692.93	\$2,900.00	\$4,297.51	\$2,692.93	\$2,692.93	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.11	-\$1,253.67	\$6,990.44	\$5,592.93	\$1,397.51	\$2,692.93	\$2,900.00	\$4,297.51	\$2,692.93	\$2,692.93	\$0.00
3180	Servicios postales y telegráficos	\$2,135.41	\$541.92	\$2,677.33	\$2,677.33	\$0.00	\$2,677.33	\$0.00	\$0.00	\$2,677.33	\$2,677.33	\$0.00
3181	Servicios postales y telegráficos	\$2,135.41	-\$637.08	\$1,498.33	\$1,498.33	\$0.00	\$1,498.33	\$0.00	\$0.00	\$1,498.33	\$1,498.33	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$1,179.00	\$1,179.00	\$1,179.00	\$0.00	\$1,179.00	\$0.00	\$0.00	\$1,179.00	\$1,179.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$66,233.59	-\$15,129.03	\$51,104.56	\$41,870.87	\$9,233.69	\$24,238.87	\$17,632.00	\$26,865.69	\$24,238.87	\$24,238.87	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$15,129.03	\$48,161.28	\$39,416.77	\$8,744.51	\$21,784.77	\$17,632.00	\$26,376.51	\$21,784.77	\$21,784.77	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$15,129.03	\$48,161.28	\$39,416.77	\$8,744.51	\$21,784.77	\$17,632.00	\$26,376.51	\$21,784.77	\$21,784.77	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$2,943.28	\$0.00	\$2,943.28	\$2,454.10	\$489.18	\$2,454.10	\$0.00	\$489.18	\$2,454.10	\$2,454.10	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$2,943.28	\$0.00	\$2,943.28	\$2,454.10	\$489.18	\$2,454.10	\$0.00	\$489.18	\$2,454.10	\$2,454.10	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$40,187.69	-\$36,537.54	\$3,650.15	\$3,358.62	\$291.53	\$3,358.62	\$0.00	\$291.53	\$3,358.62	\$3,358.62	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.56	-\$36,927.56	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.56	-\$36,927.56	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$648.60	\$390.02	\$1,038.62	\$1,038.62	\$0.00	\$1,038.62	\$0.00	\$0.00	\$1,038.62	\$1,038.62	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$648.60	\$390.02	\$1,038.62	\$1,038.62	\$0.00	\$1,038.62	\$0.00	\$0.00	\$1,038.62	\$1,038.62	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	\$739.76	\$8,354.44	\$7,987.49	\$366.95	\$7,987.49	\$0.00	\$366.95	\$7,987.49	\$7,987.49	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$316.52	\$963.38	\$596.43	\$366.95	\$596.43	\$0.00	\$366.95	\$596.43	\$596.43	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$316.52	\$963.38	\$596.43	\$366.95	\$596.43	\$0.00	\$366.95	\$596.43	\$596.43	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$1,056.28	\$7,391.06	\$7,391.06	\$0.00	\$7,391.06	\$0.00	\$0.00	\$7,391.06	\$7,391.06	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$1,056.28	\$7,391.06	\$7,391.06	\$0.00	\$7,391.06	\$0.00	\$0.00	\$7,391.06	\$7,391.06	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$15,942.25	-\$3,256.28	\$12,685.97	\$7,724.80	\$4,961.17	\$7,724.80	\$0.00	\$4,961.17	\$7,724.80	\$7,724.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$4,430.40	\$799.03	\$4,430.40	\$0.00	\$799.03	\$4,430.40	\$4,430.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$4,430.40	\$799.03	\$4,430.40	\$0.00	\$799.03	\$4,430.40	\$4,430.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$3,322.14	-\$2,000.00	\$1,322.14	\$162.40	\$1,159.74	\$162.40	\$0.00	\$1,159.74	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$3,322.14	-\$2,000.00	\$1,322.14	\$162.40	\$1,159.74	\$162.40	\$0.00	\$1,159.74	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,388.74	-\$200.00	\$5,188.74	\$3,132.00	\$2,056.74	\$3,132.00	\$0.00	\$2,056.74	\$3,132.00	\$3,132.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,388.74	-\$200.00	\$5,188.74	\$3,132.00	\$2,056.74	\$3,132.00	\$0.00	\$2,056.74	\$3,132.00	\$3,132.00	\$0.00
3700	Servicios de traslados y viáticos	\$15,208.26	\$23,130.81	\$38,339.07	\$36,354.00	\$1,985.07	\$36,354.00	\$0.00	\$1,985.07	\$36,354.00	\$36,354.00	\$0.00
3720	Pasajes terrestres	\$2,488.48	\$7,031.52	\$9,520.00	\$9,520.00	\$0.00	\$9,520.00	\$0.00	\$0.00	\$9,520.00	\$9,520.00	\$0.00
3721	Pasajes terrestres	\$2,488.48	\$7,031.52	\$9,520.00	\$9,520.00	\$0.00	\$9,520.00	\$0.00	\$0.00	\$9,520.00	\$9,520.00	\$0.00
3750	Viáticos en el país	\$12,719.78	\$16,099.29	\$28,819.07	\$26,834.00	\$1,985.07	\$26,834.00	\$0.00	\$1,985.07	\$26,834.00	\$26,834.00	\$0.00
3751	Viáticos en el país	\$9,817.75	\$1,070.00	\$10,887.75	\$10,887.51	\$0.24	\$10,887.51	\$0.00	\$0.24	\$10,887.51	\$10,887.51	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$2,902.03	\$15,029.29	\$17,931.32	\$15,946.49	\$1,984.83	\$15,946.49	\$0.00	\$1,984.83	\$15,946.49	\$15,946.49	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	-\$2,161.75	\$7,049.69	\$14.90	\$7,034.79	\$14.90	\$0.00	\$7,034.79	\$14.90	\$14.90	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$2,161.75	\$6,041.88	\$14.90	\$6,026.98	\$14.90	\$0.00	\$6,026.98	\$14.90	\$14.90	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$2,161.75	\$6,041.88	\$14.90	\$6,026.98	\$14.90	\$0.00	\$6,026.98	\$14.90	\$14.90	\$0.00
3850	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$9,959.64	\$0.00	\$9,959.64	\$0.00	\$9,959.64	\$0.00	\$0.00	\$9,959.64	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$0.00	\$8,284.86	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$0.00	\$8,284.86	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,280,294.99	-\$48,313.98	\$2,231,981.01	\$2,154,618.05	\$77,362.96	\$1,483,591.75	\$671,026.30	\$748,389.26	\$1,413,759.98	\$1,413,759.98	\$69,831.77
TERCERA VISITADURIA		\$2,280,294.99	-\$48,313.98	\$2,231,981.01	\$2,154,618.05	\$77,362.96	\$1,483,591.75	\$671,026.30	\$748,389.26	\$1,413,759.98	\$1,413,759.98	\$69,831.77
08 CUARTA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,518,728.49	\$0.00	\$1,518,728.49	\$1,518,728.49	\$0.00	\$893,183.46	\$625,545.03	\$625,545.03	\$843,414.49	\$843,414.49	\$49,768.97
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$258,672.64	\$99,791.10	\$99,791.10	\$258,672.64	\$258,672.64	\$0.00
1130	Sueldos base al personal permanente	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$258,672.64	\$99,791.10	\$99,791.10	\$258,672.64	\$258,672.64	\$0.00
1131	Sueldos base al personal permanente	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$258,672.64	\$99,791.10	\$99,791.10	\$258,672.64	\$258,672.64	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$151,755.30	\$73,356.49	\$225,111.79	\$225,111.79	\$0.00	\$157,209.15	\$67,902.64	\$67,902.64	\$157,209.15	\$157,209.15	\$0.00
1210	Honorarios asimilables a salarios	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$75,339.45	\$18,780.82	\$18,780.82	\$75,339.45	\$75,339.45	\$0.00
1212	HONORARIOS ASIMILABLES	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$75,339.45	\$18,780.82	\$18,780.82	\$75,339.45	\$75,339.45	\$0.00
1220	Sueldos base al personal eventual	\$57,635.03	\$73,356.49	\$130,991.52	\$130,991.52	\$0.00	\$81,869.70	\$49,121.82	\$49,121.82	\$81,869.70	\$81,869.70	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$57,635.03	\$73,356.49	\$130,991.52	\$130,991.52	\$0.00	\$81,869.70	\$49,121.82	\$49,121.82	\$81,869.70	\$81,869.70	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$171,483.69	\$0.00	\$171,483.69	\$171,483.69	\$0.00	\$11,176.36	\$160,307.33	\$160,307.33	\$11,176.36	\$11,176.36	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$171,483.69	\$0.00	\$171,483.69	\$171,483.69	\$0.00	\$11,176.36	\$160,307.33	\$160,307.33	\$11,176.36	\$11,176.36	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$25,141.12	\$0.00	\$25,141.12	\$25,141.12	\$0.00	\$11,176.36	\$13,964.76	\$13,964.76	\$11,176.36	\$11,176.36	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$146,342.57	\$0.00	\$146,342.57	\$146,342.57	\$0.00	\$0.00	\$146,342.57	\$146,342.57	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$223,376.97	\$0.00	\$223,376.97	\$223,376.97	\$0.00	\$192,501.82	\$30,875.15	\$30,875.15	\$142,732.85	\$142,732.85	\$49,768.97
1410	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$80,686.20	\$17,378.24	\$17,378.24	\$59,468.29	\$59,468.29	\$21,217.91
1411	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$80,686.20	\$17,378.24	\$17,378.24	\$59,468.29	\$59,468.29	\$21,217.91
1420	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$53,635.71	\$7,948.89	\$7,948.89	\$39,571.15	\$39,571.15	\$14,064.56
1421	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$53,635.71	\$7,948.89	\$7,948.89	\$39,571.15	\$39,571.15	\$14,064.56
1430	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$58,179.91	\$5,548.02	\$5,548.02	\$43,693.41	\$43,693.41	\$14,486.50
1431	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$58,179.91	\$5,548.02	\$5,548.02	\$43,693.41	\$43,693.41	\$14,486.50
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$540,292.30	\$0.00	\$540,292.30	\$540,292.30	\$0.00	\$273,623.49	\$266,668.81	\$266,668.81	\$273,623.49	\$273,623.49	\$0.00
1520	Indemnizaciones	\$19,827.98	\$0.00	\$19,827.98	\$19,827.98	\$0.00	\$12,500.00	\$7,327.98	\$7,327.98	\$12,500.00	\$12,500.00	\$0.00
1521	Indemnizaciones	\$19,827.98	\$0.00	\$19,827.98	\$19,827.98	\$0.00	\$12,500.00	\$7,327.98	\$7,327.98	\$12,500.00	\$12,500.00	\$0.00
1540	Prestaciones contractuales	\$520,464.32	\$0.00	\$520,464.32	\$520,464.32	\$0.00	\$261,123.49	\$259,340.83	\$259,340.83	\$261,123.49	\$261,123.49	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso 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
1541	Prestaciones contractuales	\$437,321.88	\$0.00	\$437,321.88	\$437,321.88	\$0.00	\$261,123.49	\$176,198.39	\$176,198.39	\$261,123.49	\$261,123.49	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$83,142.44	\$0.00	\$83,142.44	\$83,142.44	\$0.00	\$0.00	\$83,142.44	\$83,142.44	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$45,462.24	-\$25,071.74	\$20,390.50	\$15,821.07	\$4,569.43	\$15,821.07	\$0.00	\$4,569.43	\$15,821.07	\$15,821.07	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$9,903.42	\$2,557.31	\$12,460.73	\$8,977.31	\$3,483.42	\$8,977.31	\$0.00	\$3,483.42	\$8,977.31	\$8,977.31	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$3,991.27	\$1,519.17	\$3,991.27	\$0.00	\$1,519.17	\$3,991.27	\$3,991.27	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$3,991.27	\$1,519.17	\$3,991.27	\$0.00	\$1,519.17	\$3,991.27	\$3,991.27	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$421.82	\$421.82	\$421.82	\$0.00	\$421.82	\$0.00	\$0.00	\$421.82	\$421.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$421.82	\$421.82	\$421.82	\$0.00	\$421.82	\$0.00	\$0.00	\$421.82	\$421.82	\$0.00
2150	Material impreso e información digital	\$0.00	\$3,921.92	\$3,921.92	\$3,921.92	\$0.00	\$3,921.92	\$0.00	\$0.00	\$3,921.92	\$3,921.92	\$0.00
2151	Material impreso e información digital	\$0.00	\$3,921.92	\$3,921.92	\$3,921.92	\$0.00	\$3,921.92	\$0.00	\$0.00	\$3,921.92	\$3,921.92	\$0.00
2160	Material de limpieza	\$3,053.37	-\$560.82	\$2,492.55	\$528.30	\$1,964.25	\$528.30	\$0.00	\$1,964.25	\$528.30	\$528.30	\$0.00
2161	Material de limpieza	\$3,053.37	-\$560.82	\$2,492.55	\$528.30	\$1,964.25	\$528.30	\$0.00	\$1,964.25	\$528.30	\$528.30	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,395.06	\$3,193.16	\$5,588.22	\$5,588.22	\$0.00	\$5,588.22	\$0.00	\$0.00	\$5,588.22	\$5,588.22	\$0.00
2210	Productos alimenticios para personas	\$1,985.12	\$3,603.10	\$5,588.22	\$5,588.22	\$0.00	\$5,588.22	\$0.00	\$0.00	\$5,588.22	\$5,588.22	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$5,588.22	\$5,588.22	\$5,588.22	\$0.00	\$5,588.22	\$0.00	\$0.00	\$5,588.22	\$5,588.22	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,985.12	-\$1,985.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$348.08	\$187.49	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$483.80	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$483.80	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2470	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$477.15	\$208.17	\$179.97	\$28.20	\$179.97	\$0.00	\$28.20	\$179.97	\$179.97	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$657.12	\$28.20	\$0.00	\$28.20	\$0.00	\$0.00	\$28.20	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$657.12	\$28.20	\$0.00	\$28.20	\$0.00	\$0.00	\$28.20	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$179.97	\$179.97	\$179.97	\$0.00	\$179.97	\$0.00	\$0.00	\$179.97	\$179.97	\$0.00
2741	Productos textiles	\$0.00	\$179.97	\$179.97	\$179.97	\$0.00	\$179.97	\$0.00	\$0.00	\$179.97	\$179.97	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$9,208.24	-\$7,610.43	\$1,597.81	\$540.00	\$1,057.81	\$540.00	\$0.00	\$1,057.81	\$540.00	\$540.00	\$0.00
2910	Herramientas menores	\$238.96	\$0.00	\$238.96	\$0.00	\$238.96	\$0.00	\$0.00	\$238.96	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$238.96	\$0.00	\$238.96	\$0.00	\$238.96	\$0.00	\$0.00	\$238.96	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$119.48	\$420.52	\$540.00	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$540.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$119.48	\$420.52	\$540.00	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$540.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$247.24	\$0.00	\$247.24	\$0.00	\$247.24	\$0.00	\$0.00	\$247.24	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$247.24	\$0.00	\$247.24	\$0.00	\$247.24	\$0.00	\$0.00	\$247.24	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$8,030.95	\$571.61	\$0.00	\$571.61	\$0.00	\$0.00	\$571.61	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$8,030.95	\$571.61	\$0.00	\$571.61	\$0.00	\$0.00	\$571.61	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$222,071.56	-\$11,726.26	\$210,345.30	\$180,580.84	\$29,764.46	\$142,880.84	\$37,700.00	\$67,464.46	\$142,880.84	\$142,880.84	\$0.00
3100	SERVICIOS BÁSICOS	\$59,568.53	\$2,562.20	\$62,130.73	\$44,912.32	\$17,218.41	\$42,012.32	\$2,900.00	\$20,118.41	\$42,012.32	\$42,012.32	\$0.00
3110	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$12,832.00	\$7,919.41	\$12,832.00	\$0.00	\$7,919.41	\$12,832.00	\$12,832.00	\$0.00
3111	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$12,832.00	\$7,919.41	\$12,832.00	\$0.00	\$7,919.41	\$12,832.00	\$12,832.00	\$0.00
3130	Agua	\$1,156.69	\$0.00	\$1,156.69	\$857.16	\$299.53	\$857.16	\$0.00	\$299.53	\$857.16	\$857.16	\$0.00
3131	Agua	\$1,156.69	\$0.00	\$1,156.69	\$857.16	\$299.53	\$857.16	\$0.00	\$299.53	\$857.16	\$857.16	\$0.00
3140	Telefonía Tradicional	\$26,867.73	-\$807.00	\$26,060.73	\$18,734.68	\$7,326.05	\$18,734.68	\$0.00	\$7,326.05	\$18,734.68	\$18,734.68	\$0.00
3141	Telefonía tradicional	\$26,867.73	-\$807.00	\$26,060.73	\$18,734.68	\$7,326.05	\$18,734.68	\$0.00	\$7,326.05	\$18,734.68	\$18,734.68	\$0.00
3150	Telefonía celular	\$2,233.68	\$1,432.00	\$3,665.68	\$3,665.08	\$0.60	\$3,665.08	\$0.00	\$0.60	\$3,665.08	\$3,665.08	\$0.00
3151	Telefonía celular	\$2,233.68	\$1,432.00	\$3,665.68	\$3,665.08	\$0.60	\$3,665.08	\$0.00	\$0.60	\$3,665.08	\$3,665.08	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$3,480.00	\$2,900.00	\$2,900.00	\$3,480.00	\$3,480.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$3,480.00	\$2,900.00	\$2,900.00	\$3,480.00	\$3,480.00	\$0.00
3180	Servicios postales y telegráficos	\$4,496.71	-\$380.49	\$4,116.22	\$2,443.40	\$1,672.82	\$2,443.40	\$0.00	\$1,672.82	\$2,443.40	\$2,443.40	\$0.00
3181	Servicios postales y telegráficos	\$2,725.13	\$0.00	\$2,725.13	\$2,443.40	\$281.73	\$2,443.40	\$0.00	\$281.73	\$2,443.40	\$2,443.40	\$0.00
3182	SERVICIOS POSTALES	\$1,771.58	-\$380.49	\$1,391.09	\$0.00	\$1,391.09	\$0.00	\$0.00	\$1,391.09	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$86,597.93	-\$10,954.37	\$75,643.56	\$75,643.56	\$0.00	\$40,843.56	\$34,800.00	\$34,800.00	\$40,843.56	\$40,843.56	\$0.00
3220	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
3221	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$3,545.63	\$2,497.93	\$6,043.56	\$6,043.56	\$0.00	\$6,043.56	\$0.00	\$0.00	\$6,043.56	\$6,043.56	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$3,545.63	\$2,497.93	\$6,043.56	\$6,043.56	\$0.00	\$6,043.56	\$0.00	\$0.00	\$6,043.56	\$6,043.56	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$26,939.00	-\$24,676.67	\$2,262.33	\$1,970.80	\$291.53	\$1,970.80	\$0.00	\$291.53	\$1,970.80	\$1,970.80	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$25,491.96	-\$25,491.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$25,491.96	-\$25,491.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas de planeación, programación y control	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto	Proyecto / Proceso 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
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$1,155.51	\$815.29	\$1,970.80	\$1,970.80	\$0.00	\$1,970.80	\$0.00	\$0.00	\$1,970.80	\$1,970.80	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,155.51	\$815.29	\$1,970.80	\$1,970.80	\$0.00	\$1,970.80	\$0.00	\$0.00	\$1,970.80	\$1,970.80	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$9,907.15	-\$1,200.24	\$8,706.91	\$8,271.91	\$435.00	\$8,271.91	\$0.00	\$435.00	\$8,271.91	\$8,271.91	\$0.00
3410	Servicios financieros y bancarios	\$1,541.56	-\$1,200.24	\$341.32	\$341.32	\$0.00	\$341.32	\$0.00	\$0.00	\$341.32	\$341.32	\$0.00
3411	Servicios financieros y bancarios	\$1,541.56	-\$1,200.24	\$341.32	\$341.32	\$0.00	\$341.32	\$0.00	\$0.00	\$341.32	\$341.32	\$0.00
3450	Seguro de bienes patrimoniales	\$8,365.59	\$0.00	\$8,365.59	\$7,930.59	\$435.00	\$7,930.59	\$0.00	\$435.00	\$7,930.59	\$7,930.59	\$0.00
3451	Seguro de bienes patrimoniales	\$8,365.59	\$0.00	\$8,365.59	\$7,930.59	\$435.00	\$7,930.59	\$0.00	\$435.00	\$7,930.59	\$7,930.59	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,847.74	\$2,104.49	\$22,952.23	\$22,354.83	\$597.40	\$22,354.83	\$0.00	\$597.40	\$22,354.83	\$22,354.83	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,099.13	-\$1,069.13	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,099.13	-\$1,069.13	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$597.40	\$0.00	\$597.40	\$0.00	\$597.40	\$0.00	\$0.00	\$597.40	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$597.40	\$0.00	\$597.40	\$0.00	\$597.40	\$0.00	\$0.00	\$597.40	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	-\$1,456.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	-\$1,456.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,653.90	\$14,722.23	\$14,722.23	\$0.00	\$14,722.23	\$0.00	\$0.00	\$14,722.23	\$14,722.23	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,653.90	\$14,722.23	\$14,722.23	\$0.00	\$14,722.23	\$0.00	\$0.00	\$14,722.23	\$14,722.23	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$1,126.25	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$1,126.25	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$102.60	\$102.60	\$102.60	\$0.00	\$102.60	\$0.00	\$0.00	\$102.60	\$102.60	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$102.60	\$102.60	\$102.60	\$0.00	\$102.60	\$0.00	\$0.00	\$102.60	\$102.60	\$0.00
3700	Servicios de traslados y viáticos	\$4,453.35	\$22,021.19	\$26,474.54	\$24,974.73	\$1,499.81	\$24,974.73	\$0.00	\$1,499.81	\$24,974.73	\$24,974.73	\$0.00
3720	Pasajes terrestres	\$1,160.81	\$1,021.19	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00	\$0.00	\$0.00	\$2,182.00	\$2,182.00	\$0.00
3721	Pasajes terrestres	\$1,160.81	\$1,021.19	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00	\$0.00	\$0.00	\$2,182.00	\$2,182.00	\$0.00
3750	Viáticos en el país	\$3,292.54	\$21,000.00	\$24,292.54	\$22,792.73	\$1,499.81	\$22,792.73	\$0.00	\$1,499.81	\$22,792.73	\$22,792.73	\$0.00
3751	Viáticos en el país	\$3,292.54	\$0.00	\$3,292.54	\$1,792.73	\$1,499.81	\$1,792.73	\$0.00	\$1,499.81	\$1,792.73	\$1,792.73	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00	\$0.00
3800	SERVICIOS OFICIALES	\$5,447.63	-\$2,176.08	\$3,271.55	\$184.69	\$3,086.86	\$184.69	\$0.00	\$3,086.86	\$184.69	\$184.69	\$0.00
3820	Gastos de orden social y cultural	\$5,447.63	-\$2,227.88	\$3,219.75	\$132.89	\$3,086.86	\$132.89	\$0.00	\$3,086.86	\$132.89	\$132.89	\$0.00
3821	Gastos de orden social y cultural	\$5,447.63	-\$2,227.88	\$3,219.75	\$132.89	\$3,086.86	\$132.89	\$0.00	\$3,086.86	\$132.89	\$132.89	\$0.00
3830	Congresos y convenciones	\$0.00	\$51.80	\$51.80	\$51.80	\$0.00	\$51.80	\$0.00	\$0.00	\$51.80	\$51.80	\$0.00
3831	Congresos y convenciones	\$0.00	\$51.80	\$51.80	\$51.80	\$0.00	\$51.80	\$0.00	\$0.00	\$51.80	\$51.80	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,310.23	\$593.22	\$8,903.45	\$2,268.00	\$6,635.45	\$2,268.00	\$0.00	\$6,635.45	\$2,268.00	\$2,268.00	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y | 05/sep/2016
hora de Impresión | 09:30 a.m.

Proyecto / Proceso 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
3920	Impuestos y derechos	\$1,674.78	\$593.22	\$2,268.00	\$2,268.00	\$0.00	\$2,268.00	\$0.00	\$0.00	\$2,268.00	\$2,268.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	\$593.22	\$2,268.00	\$2,268.00	\$0.00	\$2,268.00	\$0.00	\$0.00	\$2,268.00	\$2,268.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$0.00	\$6,635.45	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$0.00	\$6,635.45	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,786,262.29	-\$35,726.57	\$1,750,535.72	\$1,716,201.83	\$34,333.89	\$1,052,956.80	\$663,245.03	\$697,578.92	\$1,003,187.83	\$1,003,187.83	\$49,768.97
CUARTA VISITADURIA		\$1,786,262.29	-\$35,726.57	\$1,750,535.72	\$1,716,201.83	\$34,333.89	\$1,052,956.80	\$663,245.03	\$697,578.92	\$1,003,187.83	\$1,003,187.83	\$49,768.97

09 DIRECCION DE QUEJAS

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$4,053,700.98	-\$37,507.66	\$4,016,193.32	\$4,016,193.32	\$0.00	\$2,140,854.34	\$1,875,338.98	\$1,875,338.98	\$2,036,934.68	\$2,036,934.68	\$103,919.66
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,110,761.94	-\$37,507.66	\$1,073,254.28	\$1,073,254.28	\$0.00	\$719,018.20	\$354,236.08	\$354,236.08	\$719,018.20	\$719,018.20	\$0.00
1130	Sueldos base al personal permanente	\$1,110,761.94	-\$37,507.66	\$1,073,254.28	\$1,073,254.28	\$0.00	\$719,018.20	\$354,236.08	\$354,236.08	\$719,018.20	\$719,018.20	\$0.00
1131	Sueldos base al personal permanente	\$1,110,761.94	-\$37,507.66	\$1,073,254.28	\$1,073,254.28	\$0.00	\$719,018.20	\$354,236.08	\$354,236.08	\$719,018.20	\$719,018.20	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$299,153.12	\$0.00	\$299,153.12	\$299,153.12	\$0.00	\$217,205.58	\$81,947.54	\$81,947.54	\$217,205.58	\$217,205.58	\$0.00
1210	Honorarios asimilables a salarios	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$106,137.22	\$43,602.04	\$43,602.04	\$106,137.22	\$106,137.22	\$0.00
1212	HONORARIOS ASIMILABLES	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$106,137.22	\$43,602.04	\$43,602.04	\$106,137.22	\$106,137.22	\$0.00
1220	Sueldos base al personal eventual	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$111,068.36	\$28,724.39	\$28,724.39	\$111,068.36	\$111,068.36	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$111,068.36	\$28,724.39	\$28,724.39	\$111,068.36	\$111,068.36	\$0.00
1230	Retribuciones por servicios de carácter social	\$9,621.11	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$9,621.11	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$508,845.50	\$42,194.96	\$551,040.46	\$551,040.46	\$0.00	\$49,595.24	\$501,445.22	\$501,445.22	\$49,595.24	\$49,595.24	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$491,274.94	\$0.00	\$491,274.94	\$491,274.94	\$0.00	\$24,041.09	\$467,233.85	\$467,233.85	\$24,041.09	\$24,041.09	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$63,966.02	\$0.00	\$63,966.02	\$63,966.02	\$0.00	\$24,041.09	\$39,924.93	\$39,924.93	\$24,041.09	\$24,041.09	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$427,308.92	\$0.00	\$427,308.92	\$427,308.92	\$0.00	\$0.00	\$427,308.92	\$427,308.92	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$16,315.52	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$16,315.52	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$1,255.04	\$42,194.96	\$43,450.00	\$43,450.00	\$0.00	\$25,554.15	\$17,895.85	\$17,895.85	\$25,554.15	\$25,554.15	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1341	Compensaciones	\$1,255.04	\$42,194.96	\$43,450.00	\$43,450.00	\$0.00	\$25,554.15	\$17,895.85	\$17,895.85	\$25,554.15	\$25,554.15	\$0.00
1400	SEGURIDAD SOCIAL	\$508,251.62	\$0.00	\$508,251.62	\$508,251.62	\$0.00	\$404,901.74	\$103,349.88	\$103,349.88	\$300,982.08	\$300,982.08	\$103,919.66
1410	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$169,690.68	\$63,602.93	\$63,602.93	\$124,604.58	\$124,604.58	\$45,086.10
1411	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$169,690.68	\$63,602.93	\$63,602.93	\$124,604.58	\$124,604.58	\$45,086.10
1420	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$116,389.64	\$16,109.45	\$16,109.45	\$87,407.58	\$87,407.58	\$28,982.06
1421	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$116,389.64	\$16,109.45	\$16,109.45	\$87,407.58	\$87,407.58	\$28,982.06
1430	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$118,821.42	\$23,637.50	\$23,637.50	\$88,969.92	\$88,969.92	\$29,851.50
1431	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$118,821.42	\$23,637.50	\$23,637.50	\$88,969.92	\$88,969.92	\$29,851.50
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,626,688.80	-\$42,194.96	\$1,584,493.84	\$1,584,493.84	\$0.00	\$750,133.58	\$834,360.26	\$834,360.26	\$750,133.58	\$750,133.58	\$0.00
1520	Indemnizaciones	\$78,684.80	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$78,684.80	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$1,548,004.00	-\$42,194.96	\$1,505,809.04	\$1,505,809.04	\$0.00	\$750,133.58	\$755,675.46	\$755,675.46	\$750,133.58	\$750,133.58	\$0.00
1541	Prestaciones contractuales	\$1,249,291.33	-\$42,194.96	\$1,207,096.37	\$1,207,096.37	\$0.00	\$750,133.58	\$456,962.79	\$456,962.79	\$750,133.58	\$750,133.58	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$298,712.67	\$0.00	\$298,712.67	\$298,712.67	\$0.00	\$0.00	\$298,712.67	\$298,712.67	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$11,165.57	\$2,006.75	\$13,172.32	\$9,518.98	\$3,653.34	\$9,518.98	\$0.00	\$3,653.34	\$9,518.98	\$9,518.98	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$4,426.83	\$1,760.00	\$6,186.83	\$4,040.21	\$2,146.62	\$4,040.21	\$0.00	\$2,146.62	\$4,040.21	\$4,040.21	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	-\$120.64	\$1,939.36	\$1,884.72	\$54.64	\$1,884.72	\$0.00	\$54.64	\$1,884.72	\$1,884.72	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	-\$120.64	\$1,939.36	\$1,884.72	\$54.64	\$1,884.72	\$0.00	\$54.64	\$1,884.72	\$1,884.72	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$120.64	\$120.64	\$120.64	\$0.00	\$120.64	\$0.00	\$0.00	\$120.64	\$120.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$120.64	\$120.64	\$120.64	\$0.00	\$120.64	\$0.00	\$0.00	\$120.64	\$120.64	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$100.00	\$1,236.83	\$142.51	\$1,094.32	\$142.51	\$0.00	\$1,094.32	\$142.51	\$142.51	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$100.00	\$1,236.83	\$142.51	\$1,094.32	\$142.51	\$0.00	\$1,094.32	\$142.51	\$142.51	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$1,030.00	\$1,800.00	\$2,830.00	\$1,832.34	\$997.66	\$1,832.34	\$0.00	\$997.66	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$1,030.00	\$1,800.00	\$2,830.00	\$1,832.34	\$997.66	\$1,832.34	\$0.00	\$997.66	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,853.43	\$976.75	\$4,830.18	\$4,830.18	\$0.00	\$4,830.18	\$0.00	\$0.00	\$4,830.18	\$4,830.18	\$0.00
2210	Productos alimenticios para personas	\$3,853.43	\$976.75	\$4,830.18	\$4,830.18	\$0.00	\$4,830.18	\$0.00	\$0.00	\$4,830.18	\$4,830.18	\$0.00
2211	Productos alimenticios para personas	\$3,723.65	\$1,106.53	\$4,830.18	\$4,830.18	\$0.00	\$4,830.18	\$0.00	\$0.00	\$4,830.18	\$4,830.18	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$990.11	\$0.00	\$990.11	\$224.09	\$766.02	\$224.09	\$0.00	\$766.02	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$224.09	\$766.02	\$224.09	\$0.00	\$766.02	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$224.09	\$766.02	\$224.09	\$0.00	\$766.02	\$224.09	\$224.09	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$865.20	\$300.00	\$1,165.20	\$424.50	\$740.70	\$424.50	\$0.00	\$740.70	\$424.50	\$424.50	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$865.20	\$0.00	\$865.20	\$124.50	\$740.70	\$124.50	\$0.00	\$740.70	\$124.50	\$124.50	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$865.20	\$0.00	\$865.20	\$124.50	\$740.70	\$124.50	\$0.00	\$740.70	\$124.50	\$124.50	\$0.00
3000	SERVICIOS GENERALES	\$284,645.39	-\$22,231.99	\$262,413.40	\$154,242.72	\$108,170.68	\$133,710.72	\$20,532.00	\$128,702.68	\$133,710.72	\$133,710.72	\$0.00
3100	SERVICIOS BÁSICOS	\$89,968.45	-\$23,775.68	\$66,192.77	\$23,876.47	\$42,316.30	\$20,976.47	\$2,900.00	\$45,216.30	\$20,976.47	\$20,976.47	\$0.00
3110	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$9,390.80	\$4,970.72	\$9,390.80	\$0.00	\$4,970.72	\$9,390.80	\$9,390.80	\$0.00
3111	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$9,390.80	\$4,970.72	\$9,390.80	\$0.00	\$4,970.72	\$9,390.80	\$9,390.80	\$0.00
3140	Telefonía Tradicional	\$34,982.23	-\$17,337.12	\$17,645.11	\$2,122.70	\$15,522.41	\$2,122.70	\$0.00	\$15,522.41	\$2,122.70	\$2,122.70	\$0.00
3141	Telefonía tradicional	\$34,982.23	-\$17,337.12	\$17,645.11	\$2,122.70	\$15,522.41	\$2,122.70	\$0.00	\$15,522.41	\$2,122.70	\$2,122.70	\$0.00
3150	Telefonía celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$4,013.63	\$16,368.07	\$4,013.63	\$0.00	\$16,368.07	\$4,013.63	\$4,013.63	\$0.00
3151	Telefonía celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$4,013.63	\$16,368.07	\$4,013.63	\$0.00	\$16,368.07	\$4,013.63	\$4,013.63	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3180	Servicios postales y telegráficos	\$8,120.66	-\$1,508.22	\$6,612.44	\$1,157.34	\$5,455.10	\$1,157.34	\$0.00	\$5,455.10	\$1,157.34	\$1,157.34	\$0.00
3181	Servicios postales y telegráficos	\$8,120.66	-\$1,508.22	\$6,612.44	\$1,157.34	\$5,455.10	\$1,157.34	\$0.00	\$5,455.10	\$1,157.34	\$1,157.34	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,173.02	\$4,210.72	\$68,383.74	\$68,383.74	\$0.00	\$50,751.74	\$17,632.00	\$17,632.00	\$50,751.74	\$50,751.74	\$0.00
3220	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$47,247.87	-\$12,035.29	\$35,212.58	\$8,177.95	\$27,034.63	\$8,177.95	\$0.00	\$27,034.63	\$8,177.95	\$8,177.95	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$46,956.34	-\$12,421.54	\$34,534.80	\$7,791.70	\$26,743.10	\$7,791.70	\$0.00	\$26,743.10	\$7,791.70	\$7,791.70	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$46,956.34	-\$12,421.54	\$34,534.80	\$7,791.70	\$26,743.10	\$7,791.70	\$0.00	\$26,743.10	\$7,791.70	\$7,791.70	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$386.25	\$386.25	\$386.25	\$0.00	\$386.25	\$0.00	\$0.00	\$386.25	\$386.25	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$386.25	\$386.25	\$386.25	\$0.00	\$386.25	\$0.00	\$0.00	\$386.25	\$386.25	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$12,970.88	-\$5,063.93	\$7,906.95	\$7,849.83	\$57.12	\$7,849.83	\$0.00	\$57.12	\$7,849.83	\$7,849.83	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3410	Servicios financieros y bancarios	\$1,393.40	\$0.00	\$1,393.40	\$1,336.28	\$57.12	\$1,336.28	\$0.00	\$57.12	\$1,336.28	\$1,336.28	\$0.00
3411	Servicios financieros y bancarios	\$1,393.40	\$0.00	\$1,393.40	\$1,336.28	\$57.12	\$1,336.28	\$0.00	\$57.12	\$1,336.28	\$1,336.28	\$0.00
3450	Seguro de bienes patrimoniales	\$11,577.48	-\$5,063.93	\$6,513.55	\$6,513.55	\$0.00	\$6,513.55	\$0.00	\$0.00	\$6,513.55	\$6,513.55	\$0.00
3451	Seguro de bienes patrimoniales	\$11,577.48	-\$5,063.93	\$6,513.55	\$6,513.55	\$0.00	\$6,513.55	\$0.00	\$0.00	\$6,513.55	\$6,513.55	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$32,277.56	-\$1,878.75	\$30,398.81	\$19,261.80	\$11,137.01	\$19,261.80	\$0.00	\$11,137.01	\$19,261.80	\$19,261.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$401.69	\$6,687.40	\$6,687.40	\$0.00	\$6,687.40	\$0.00	\$0.00	\$6,687.40	\$6,687.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$401.69	\$6,687.40	\$6,687.40	\$0.00	\$6,687.40	\$0.00	\$0.00	\$6,687.40	\$6,687.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$22,695.42	-\$2,280.44	\$20,414.98	\$12,412.00	\$8,002.98	\$12,412.00	\$0.00	\$8,002.98	\$12,412.00	\$12,412.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$22,695.42	-\$2,280.44	\$20,414.98	\$12,412.00	\$8,002.98	\$12,412.00	\$0.00	\$8,002.98	\$12,412.00	\$12,412.00	\$0.00
3700	Servicios de traslados y viáticos	\$6,374.98	\$17,421.11	\$23,796.09	\$23,276.03	\$520.06	\$23,276.03	\$0.00	\$520.06	\$23,276.03	\$23,276.03	\$0.00
3720	Pasajes terrestres	\$1,650.06	\$0.00	\$1,650.06	\$1,130.00	\$520.06	\$1,130.00	\$0.00	\$520.06	\$1,130.00	\$1,130.00	\$0.00
3721	Pasajes terrestres	\$1,650.06	\$0.00	\$1,650.06	\$1,130.00	\$520.06	\$1,130.00	\$0.00	\$520.06	\$1,130.00	\$1,130.00	\$0.00
3750	Viáticos en el país	\$4,724.92	\$17,421.11	\$22,146.03	\$22,146.03	\$0.00	\$22,146.03	\$0.00	\$0.00	\$22,146.03	\$22,146.03	\$0.00
3751	Viáticos en el país	\$3,202.58	\$3,343.45	\$6,546.03	\$6,546.03	\$0.00	\$6,546.03	\$0.00	\$0.00	\$6,546.03	\$6,546.03	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$1,522.34	\$14,077.66	\$15,600.00	\$15,600.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$15,600.00	\$15,600.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.54	-\$2,000.00	\$7,201.54	\$14.90	\$7,186.64	\$14.90	\$0.00	\$7,186.64	\$14.90	\$14.90	\$0.00
3820	Gastos de orden social y cultural	\$8,193.72	-\$2,000.00	\$6,193.72	\$14.90	\$6,178.82	\$14.90	\$0.00	\$6,178.82	\$14.90	\$14.90	\$0.00
3821	Gastos de orden social y cultural	\$8,193.72	-\$2,000.00	\$6,193.72	\$14.90	\$6,178.82	\$14.90	\$0.00	\$6,178.82	\$14.90	\$14.90	\$0.00
3850	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$22,431.09	\$889.83	\$23,320.92	\$3,402.00	\$19,918.92	\$3,402.00	\$0.00	\$19,918.92	\$3,402.00	\$3,402.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	\$889.83	\$3,402.00	\$3,402.00	\$0.00	\$3,402.00	\$0.00	\$0.00	\$3,402.00	\$3,402.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	\$889.83	\$3,402.00	\$3,402.00	\$0.00	\$3,402.00	\$0.00	\$0.00	\$3,402.00	\$3,402.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$0.00	\$19,918.92	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$0.00	\$19,918.92	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso 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
RECURSOS ESTATALES (TRANSFERENC	\$4,349,511.94	-\$56,661.47	\$4,292,850.47	\$4,181,026.45	\$111,824.02	\$2,285,155.47	\$1,895,870.98	\$2,007,695.00	\$2,181,235.81	\$2,181,235.81	\$103,919.66
DIRECCION DE QUEJAS	\$4,349,511.94	-\$56,661.47	\$4,292,850.47	\$4,181,026.45	\$111,824.02	\$2,285,155.47	\$1,895,870.98	\$2,007,695.00	\$2,181,235.81	\$2,181,235.81	\$103,919.66
10 SECRETARIA EJECUTIVA											
RE RECURSOS ESTATALES (TRANSFERENCIAS)											
1000 SERVICIOS PERSONALES	\$1,165,404.31	\$0.00	\$1,165,404.31	\$1,165,404.31	\$0.00	\$649,783.70	\$515,620.61	\$515,620.61	\$612,710.32	\$612,710.32	\$37,073.38
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$244,290.56	\$43,424.69	\$43,424.69	\$244,290.56	\$244,290.56	\$0.00
1130 Sueldos base al personal permanente	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$244,290.56	\$43,424.69	\$43,424.69	\$244,290.56	\$244,290.56	\$0.00
1131 Sueldos base al personal permanente	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$244,290.56	\$43,424.69	\$43,424.69	\$244,290.56	\$244,290.56	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$145,067.30	\$24,000.00	\$169,067.30	\$169,067.30	\$0.00	\$15,018.08	\$154,049.22	\$154,049.22	\$15,018.08	\$15,018.08	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$145,067.30	\$0.00	\$145,067.30	\$145,067.30	\$0.00	\$11,018.08	\$134,049.22	\$134,049.22	\$11,018.08	\$11,018.08	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$20,263.37	\$0.00	\$20,263.37	\$20,263.37	\$0.00	\$11,018.08	\$9,245.29	\$9,245.29	\$11,018.08	\$11,018.08	\$0.00
1323 GRATIFICACION DE FIN DE AÑO	\$124,803.93	\$0.00	\$124,803.93	\$124,803.93	\$0.00	\$0.00	\$124,803.93	\$124,803.93	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$4,000.00	\$20,000.00	\$20,000.00	\$4,000.00	\$4,000.00	\$0.00
1341 Compensaciones	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$4,000.00	\$20,000.00	\$20,000.00	\$4,000.00	\$4,000.00	\$0.00
1400 SEGURIDAD SOCIAL	\$162,849.68	\$0.00	\$162,849.68	\$162,849.68	\$0.00	\$149,804.34	\$13,045.34	\$13,045.34	\$112,730.96	\$112,730.96	\$37,073.38
1410 Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$62,053.90	\$7,925.90	\$7,925.90	\$46,686.08	\$46,686.08	\$15,367.82
1411 Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$62,053.90	\$7,925.90	\$7,925.90	\$46,686.08	\$46,686.08	\$15,367.82
1420 Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$42,080.13	\$3,215.72	\$3,215.72	\$31,387.73	\$31,387.73	\$10,692.40
1421 Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$42,080.13	\$3,215.72	\$3,215.72	\$31,387.73	\$31,387.73	\$10,692.40
1430 Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$45,670.31	\$1,903.72	\$1,903.72	\$34,657.15	\$34,657.15	\$11,013.16
1431 Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$45,670.31	\$1,903.72	\$1,903.72	\$34,657.15	\$34,657.15	\$11,013.16
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$545,772.08	\$0.00	\$545,772.08	\$545,772.08	\$0.00	\$240,670.72	\$305,101.36	\$305,101.36	\$240,670.72	\$240,670.72	\$0.00
1520 Indemnizaciones	\$142,061.30	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$142,061.30	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$403,710.78	\$0.00	\$403,710.78	\$403,710.78	\$0.00	\$240,670.72	\$163,040.06	\$163,040.06	\$240,670.72	\$240,670.72	\$0.00
1541 Prestaciones contractuales	\$322,880.35	\$0.00	\$322,880.35	\$322,880.35	\$0.00	\$240,670.72	\$82,209.63	\$82,209.63	\$240,670.72	\$240,670.72	\$0.00
1542 PRESTACIONES CONTRACTUALES ANUALES	\$80,830.43	\$0.00	\$80,830.43	\$80,830.43	\$0.00	\$0.00	\$80,830.43	\$80,830.43	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$7,121.06	\$4,193.72	\$11,314.78	\$8,531.93	\$2,782.85	\$8,531.93	\$0.00	\$2,782.85	\$8,531.93	\$8,531.93	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$3,823.40	\$3,835.06	\$7,658.46	\$6,081.66	\$1,576.80	\$6,081.66	\$0.00	\$1,576.80	\$6,081.66	\$6,081.66	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$2,060.00	\$2,129.32	\$4,189.32	\$4,189.32	\$0.00	\$4,189.32	\$0.00	\$0.00	\$4,189.32	\$4,189.32	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$2,129.32	\$4,189.32	\$4,189.32	\$0.00	\$4,189.32	\$0.00	\$0.00	\$4,189.32	\$4,189.32	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$186.60	\$1,576.80	\$0.00	\$1,576.80	\$0.00	\$0.00	\$1,576.80	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$186.60	\$1,576.80	\$0.00	\$1,576.80	\$0.00	\$0.00	\$1,576.80	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$0.00	\$1,832.34	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$0.00	\$1,832.34	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$949.84	\$1,222.34	\$2,172.18	\$2,172.18	\$0.00	\$2,172.18	\$0.00	\$0.00	\$2,172.18	\$2,172.18	\$0.00
2210	Productos alimenticios para personas	\$949.84	\$1,222.34	\$2,172.18	\$2,172.18	\$0.00	\$2,172.18	\$0.00	\$0.00	\$2,172.18	\$2,172.18	\$0.00
2211	Productos alimenticios para personas	\$820.06	\$174.12	\$994.18	\$994.18	\$0.00	\$994.18	\$0.00	\$0.00	\$994.18	\$994.18	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$1,048.22	\$1,178.00	\$1,178.00	\$0.00	\$1,178.00	\$0.00	\$0.00	\$1,178.00	\$1,178.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$199,764.50	\$122,488.45	\$322,252.95	\$247,688.46	\$74,564.49	\$157,556.46	\$90,132.00	\$164,696.49	\$157,556.46	\$157,556.46	\$0.00
3100	SERVICIOS BÁSICOS	\$44,411.10	-\$7,061.34	\$37,349.76	\$28,144.71	\$9,205.05	\$25,244.71	\$2,900.00	\$12,105.05	\$25,244.71	\$25,244.71	\$0.00
3110	Energía eléctrica	\$13,360.04	-\$1,500.00	\$11,860.04	\$9,707.80	\$2,152.24	\$9,707.80	\$0.00	\$2,152.24	\$9,707.80	\$9,707.80	\$0.00
3111	Energía eléctrica	\$13,360.04	-\$1,500.00	\$11,860.04	\$9,707.80	\$2,152.24	\$9,707.80	\$0.00	\$2,152.24	\$9,707.80	\$9,707.80	\$0.00
3140	Telefonia Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$7,666.54	\$2,888.22	\$7,666.54	\$0.00	\$2,888.22	\$7,666.54	\$7,666.54	\$0.00
3141	Telefonía tradicional	\$10,554.76	\$0.00	\$10,554.76	\$7,666.54	\$2,888.22	\$7,666.54	\$0.00	\$2,888.22	\$7,666.54	\$7,666.54	\$0.00
3150	Telefonia celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$3,578.37	\$3,039.49	\$3,578.37	\$0.00	\$3,039.49	\$3,578.37	\$3,578.37	\$0.00
3151	Telefonía celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$3,578.37	\$3,039.49	\$3,578.37	\$0.00	\$3,039.49	\$3,578.37	\$3,578.37	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3180	Servicios postales y telegráficos	\$1,125.10	\$0.00	\$1,125.10	\$0.00	\$1,125.10	\$0.00	\$0.00	\$1,125.10	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$0.00	\$292.74	\$0.00	\$292.74	\$0.00	\$0.00	\$292.74	\$0.00	\$0.00	\$0.00
3182	SERVICIOS POSTALES	\$832.36	\$0.00	\$832.36	\$0.00	\$832.36	\$0.00	\$0.00	\$832.36	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$104,864.00	\$87,232.00	\$87,232.00	\$104,864.00	\$104,864.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$104,864.00	\$87,232.00	\$87,232.00	\$104,864.00	\$104,864.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$104,864.00	\$87,232.00	\$87,232.00	\$104,864.00	\$104,864.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,194.51	-\$7,056.92	\$29,137.59	\$2,996.28	\$26,141.31	\$2,996.28	\$0.00	\$26,141.31	\$2,996.28	\$2,996.28	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$7,556.92	\$27,760.61	\$2,320.00	\$25,440.61	\$2,320.00	\$0.00	\$25,440.61	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$7,556.92	\$27,760.61	\$2,320.00	\$25,440.61	\$2,320.00	\$0.00	\$25,440.61	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$585.45	\$500.00	\$1,085.45	\$676.28	\$409.17	\$676.28	\$0.00	\$409.17	\$676.28	\$676.28	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$585.45	\$500.00	\$1,085.45	\$676.28	\$409.17	\$676.28	\$0.00	\$409.17	\$676.28	\$676.28	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	-\$384.29	\$7,253.09	\$255.48	\$6,997.61	\$255.48	\$0.00	\$6,997.61	\$255.48	\$255.48	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$255.48	\$1,047.12	\$255.48	\$0.00	\$1,047.12	\$255.48	\$255.48	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$255.48	\$1,047.12	\$255.48	\$0.00	\$1,047.12	\$255.48	\$255.48	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$384.29	\$5,950.49	\$0.00	\$5,950.49	\$0.00	\$0.00	\$5,950.49	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$384.29	\$5,950.49	\$0.00	\$5,950.49	\$0.00	\$0.00	\$5,950.49	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$9,815.32	\$384.29	\$10,199.61	\$6,124.80	\$4,074.81	\$6,124.80	\$0.00	\$4,074.81	\$6,124.80	\$6,124.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$0.00	\$1,764.10	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$0.00	\$1,764.10	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$1,682.00	\$122.34	\$1,682.00	\$0.00	\$122.34	\$1,682.00	\$1,682.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$1,682.00	\$122.34	\$1,682.00	\$0.00	\$122.34	\$1,682.00	\$1,682.00	\$0.00
3700	Servicios de traslados y viáticos	\$23,542.09	\$7,801.00	\$31,343.09	\$18,056.29	\$13,286.80	\$18,056.29	\$0.00	\$13,286.80	\$18,056.29	\$18,056.29	\$0.00
3720	Pasajes terrestres	\$6,268.58	-\$1,290.60	\$4,977.98	\$0.00	\$4,977.98	\$0.00	\$0.00	\$4,977.98	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$6,268.58	-\$1,290.60	\$4,977.98	\$0.00	\$4,977.98	\$0.00	\$0.00	\$4,977.98	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$17,144.76	\$9,091.60	\$26,236.36	\$18,056.29	\$8,180.07	\$18,056.29	\$0.00	\$8,180.07	\$18,056.29	\$18,056.29	\$0.00
3751	Viáticos en el país	\$12,880.27	-\$4,083.20	\$8,797.07	\$715.00	\$8,082.07	\$715.00	\$0.00	\$8,082.07	\$715.00	\$715.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE'	\$4,264.49	\$13,174.80	\$17,439.29	\$17,341.29	\$98.00	\$17,341.29	\$0.00	\$98.00	\$17,341.29	\$17,341.29	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3790	Otros servicios de traslado y hospedaje	\$128.75	\$0.00	\$128.75	\$0.00	\$128.75	\$0.00	\$0.00	\$128.75	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$128.75	\$0.00	\$128.75	\$0.00	\$128.75	\$0.00	\$0.00	\$128.75	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$11,272.80	\$0.00	\$11,272.80	\$14.90	\$11,257.90	\$14.90	\$0.00	\$11,257.90	\$14.90	\$14.90	\$0.00
3820	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$14.90	\$8,772.03	\$14.90	\$0.00	\$8,772.03	\$14.90	\$14.90	\$0.00
3821	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$14.90	\$8,772.03	\$14.90	\$0.00	\$8,772.03	\$14.90	\$14.90	\$0.00
3830	Congresos y convenciones	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$0.00	\$1,478.05	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$0.00	\$1,478.05	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,372,289.87	\$127,75...	\$1,500,043.47	\$1,422,696.13	\$77,347.34	\$816,943.52	\$605,752.61	\$683,099.95	\$779,870.14	\$779,870.14	\$37,073.38
SECRETARIA EJECUTIVA		\$1,372,289.87	\$127,75...	\$1,500,043.47	\$1,422,696.13	\$77,347.34	\$816,943.52	\$605,752.61	\$683,099.95	\$779,870.14	\$779,870.14	\$37,073.38
11 SECRETARIA TECNICA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$179,804.95	\$0.00	\$179,804.95	\$179,804.95	\$0.00	\$76,688.87	\$103,116.08	\$103,116.08	\$62,542.67	\$62,542.67	\$14,146.20
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$53,000.00	-\$10,249.13	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$53,000.00	-\$10,249.13	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$53,000.00	-\$10,249.13	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$40,415.70	\$0.00	\$40,415.70	\$40,415.70	\$0.00	\$4,178.63	\$36,237.07	\$36,237.07	\$4,178.63	\$4,178.63	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$40,415.70	\$0.00	\$40,415.70	\$40,415.70	\$0.00	\$4,178.63	\$36,237.07	\$36,237.07	\$4,178.63	\$4,178.63	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$8,615.70	\$0.00	\$8,615.70	\$8,615.70	\$0.00	\$4,178.63	\$4,437.07	\$4,437.07	\$4,178.63	\$4,178.63	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$31,800.00	\$0.00	\$31,800.00	\$31,800.00	\$0.00	\$0.00	\$31,800.00	\$31,800.00	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$73,516.34	\$7,029.13	\$80,545.47	\$80,545.47	\$0.00	\$68,830.24	\$11,715.23	\$11,715.23	\$54,684.04	\$54,684.04	\$14,146.20
1410	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$23,411.60	\$6,269.78	\$6,269.78	\$17,617.66	\$17,617.66	\$5,793.94



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Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1411	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$23,411.60	\$6,269.78	\$6,269.78	\$17,617.66	\$17,617.66	\$5,793.94
1420	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$16,192.20	\$2,812.09	\$2,812.09	\$12,077.79	\$12,077.79	\$4,114.41
1421	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$16,192.20	\$2,812.09	\$2,812.09	\$12,077.79	\$12,077.79	\$4,114.41
1430	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$17,573.85	\$2,633.36	\$2,633.36	\$13,336.00	\$13,336.00	\$4,237.85
1431	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$17,573.85	\$2,633.36	\$2,633.36	\$13,336.00	\$13,336.00	\$4,237.85
1440	Aportaciones para seguros	\$4,623.46	\$7,029.13	\$11,652.59	\$11,652.59	\$0.00	\$11,652.59	\$0.00	\$0.00	\$11,652.59	\$11,652.59	\$0.00
1441	Aportaciones para seguros	\$4,623.46	\$7,029.13	\$11,652.59	\$11,652.59	\$0.00	\$11,652.59	\$0.00	\$0.00	\$11,652.59	\$11,652.59	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,872.91	\$3,220.00	\$16,092.91	\$16,092.91	\$0.00	\$3,680.00	\$12,412.91	\$12,412.91	\$3,680.00	\$3,680.00	\$0.00
1540	Prestaciones contractuales	\$12,872.91	\$3,220.00	\$16,092.91	\$16,092.91	\$0.00	\$3,680.00	\$12,412.91	\$12,412.91	\$3,680.00	\$3,680.00	\$0.00
1541	Prestaciones contractuales	\$2,312.54	\$3,220.00	\$5,532.54	\$5,532.54	\$0.00	\$3,680.00	\$1,852.54	\$1,852.54	\$3,680.00	\$3,680.00	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$10,560.37	\$0.00	\$10,560.37	\$10,560.37	\$0.00	\$0.00	\$10,560.37	\$10,560.37	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$15,537.80	\$816.17	\$16,353.97	\$12,525.82	\$3,828.15	\$12,525.82	\$0.00	\$3,828.15	\$12,525.82	\$12,525.82	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$12,992.03	-\$6,322.02	\$6,670.01	\$4,047.06	\$2,622.95	\$4,047.06	\$0.00	\$2,622.95	\$4,047.06	\$4,047.06	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$4,650.00	\$2,539.07	\$2,154.72	\$384.35	\$2,154.72	\$0.00	\$384.35	\$2,154.72	\$2,154.72	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$4,650.00	\$2,539.07	\$2,154.72	\$384.35	\$2,154.72	\$0.00	\$384.35	\$2,154.72	\$2,154.72	\$0.00
2150	Material impreso e información digital	\$359.47	\$0.00	\$359.47	\$60.00	\$299.47	\$60.00	\$0.00	\$299.47	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$359.47	\$0.00	\$359.47	\$60.00	\$299.47	\$60.00	\$0.00	\$299.47	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.42	-\$1,672.02	\$3,494.40	\$1,832.34	\$1,662.06	\$1,832.34	\$0.00	\$1,662.06	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.42	-\$1,672.02	\$3,494.40	\$1,832.34	\$1,662.06	\$1,832.34	\$0.00	\$1,662.06	\$1,832.34	\$1,832.34	\$0.00
2170	Materiales y útiles de enseñanza	\$277.07	\$0.00	\$277.07	\$0.00	\$277.07	\$0.00	\$0.00	\$277.07	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$277.07	\$0.00	\$277.07	\$0.00	\$277.07	\$0.00	\$0.00	\$277.07	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$129.78	\$8,125.87	\$8,255.65	\$8,254.67	\$0.98	\$8,254.67	\$0.00	\$0.98	\$8,254.67	\$8,254.67	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$8,125.87	\$8,255.65	\$8,254.67	\$0.98	\$8,254.67	\$0.00	\$0.98	\$8,254.67	\$8,254.67	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$8,255.65	\$8,255.65	\$8,254.67	\$0.98	\$8,254.67	\$0.00	\$0.98	\$8,254.67	\$8,254.67	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$648.90	-\$130.00	\$518.90	\$0.00	\$518.90	\$0.00	\$0.00	\$518.90	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$130.00	\$518.90	\$0.00	\$518.90	\$0.00	\$0.00	\$518.90	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$130.00	\$518.90	\$0.00	\$518.90	\$0.00	\$0.00	\$518.90	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Objeto	Gasto											
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$177,626.65	-\$14,927.41	\$162,699.24	\$142,556.43	\$20,142.81	\$122,024.43	\$20,532.00	\$40,674.81	\$122,024.43	\$122,024.43	\$0.00
3100	SERVICIOS BÁSICOS	\$39,886.16	-\$3,821.47	\$36,064.69	\$33,628.21	\$2,436.48	\$30,728.21	\$2,900.00	\$5,336.48	\$30,728.21	\$30,728.21	\$0.00
3110	Energía eléctrica	\$10,370.38	-\$500.00	\$9,870.38	\$9,496.80	\$373.58	\$9,496.80	\$0.00	\$373.58	\$9,496.80	\$9,496.80	\$0.00
3111	Energía eléctrica	\$10,370.38	-\$500.00	\$9,870.38	\$9,496.80	\$373.58	\$9,496.80	\$0.00	\$373.58	\$9,496.80	\$9,496.80	\$0.00
3140	Telefonia Tradicional	\$9,362.82	-\$1,000.00	\$8,362.82	\$7,666.54	\$696.28	\$7,666.54	\$0.00	\$696.28	\$7,666.54	\$7,666.54	\$0.00
3141	Telefonía tradicional	\$9,362.82	-\$1,000.00	\$8,362.82	\$7,666.54	\$696.28	\$7,666.54	\$0.00	\$696.28	\$7,666.54	\$7,666.54	\$0.00
3150	Telefonia celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$9,272.87	\$1,073.88	\$9,272.87	\$0.00	\$1,073.88	\$9,272.87	\$9,272.87	\$0.00
3151	Telefonía celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$9,272.87	\$1,073.88	\$9,272.87	\$0.00	\$1,073.88	\$9,272.87	\$9,272.87	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3180	Servicios postales y telegráficos	\$292.74	\$0.00	\$292.74	\$0.00	\$292.74	\$0.00	\$0.00	\$292.74	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$0.00	\$292.74	\$0.00	\$292.74	\$0.00	\$0.00	\$292.74	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$65,301.88	-\$9,951.82	\$55,350.06	\$55,350.06	\$0.00	\$37,718.06	\$17,632.00	\$17,632.00	\$37,718.06	\$37,718.06	\$0.00
3220	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$418.18	\$2,035.88	\$2,454.06	\$2,454.06	\$0.00	\$2,454.06	\$0.00	\$0.00	\$2,454.06	\$2,454.06	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$418.18	\$2,035.88	\$2,454.06	\$2,454.06	\$0.00	\$2,454.06	\$0.00	\$0.00	\$2,454.06	\$2,454.06	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$33,817.95	-\$22,982.11	\$10,835.84	\$2,320.00	\$8,515.84	\$2,320.00	\$0.00	\$8,515.84	\$2,320.00	\$2,320.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$33,526.42	-\$22,982.11	\$10,544.31	\$2,320.00	\$8,224.31	\$2,320.00	\$0.00	\$8,224.31	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$33,526.42	-\$22,982.11	\$10,544.31	\$2,320.00	\$8,224.31	\$2,320.00	\$0.00	\$8,224.31	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$1,279.90	-\$384.29	\$895.61	\$98.62	\$796.99	\$98.62	\$0.00	\$796.99	\$98.62	\$98.62	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$384.29	\$895.61	\$98.62	\$796.99	\$98.62	\$0.00	\$796.99	\$98.62	\$98.62	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$384.29	\$895.61	\$98.62	\$796.99	\$98.62	\$0.00	\$796.99	\$98.62	\$98.62	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$8,996.88	-\$1,561.37	\$7,435.51	\$4,442.80	\$2,992.71	\$4,442.80	\$0.00	\$2,992.71	\$4,442.80	\$4,442.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$945.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto	Proyecto / Proceso 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
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$945.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$1,000.00	\$1,350.77	\$162.40	\$1,188.37	\$162.40	\$0.00	\$1,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$1,000.00	\$1,350.77	\$162.40	\$1,188.37	\$162.40	\$0.00	\$1,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$18,457.16	\$24,648.88	\$43,106.04	\$43,106.04	\$0.00	\$43,106.04	\$0.00	\$0.00	\$43,106.04	\$43,106.04	\$0.00
3720	Pasajes terrestres	\$5,874.09	\$1,492.91	\$7,367.00	\$7,367.00	\$0.00	\$7,367.00	\$0.00	\$0.00	\$7,367.00	\$7,367.00	\$0.00
3721	Pasajes terrestres	\$5,874.09	\$1,492.91	\$7,367.00	\$7,367.00	\$0.00	\$7,367.00	\$0.00	\$0.00	\$7,367.00	\$7,367.00	\$0.00
3750	Viáticos en el país	\$12,583.07	\$23,155.97	\$35,739.04	\$35,739.04	\$0.00	\$35,739.04	\$0.00	\$0.00	\$35,739.04	\$35,739.04	\$0.00
3751	Viáticos en el país	\$5,895.99	\$13,543.05	\$19,439.04	\$19,439.04	\$0.00	\$19,439.04	\$0.00	\$0.00	\$19,439.04	\$19,439.04	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$6,687.08	\$9,612.92	\$16,300.00	\$16,300.00	\$0.00	\$16,300.00	\$0.00	\$0.00	\$16,300.00	\$16,300.00	\$0.00
3800	SERVICIOS OFICIALES	\$8,224.71	-\$875.23	\$7,349.48	\$3,610.70	\$3,738.78	\$3,610.70	\$0.00	\$3,738.78	\$3,610.70	\$3,610.70	\$0.00
3820	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$712.90	\$3,738.75	\$712.90	\$0.00	\$3,738.75	\$712.90	\$712.90	\$0.00
3821	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$712.90	\$3,738.75	\$712.90	\$0.00	\$3,738.75	\$712.90	\$712.90	\$0.00
3850	Gastos de representación	\$1,007.81	\$1,890.02	\$2,897.83	\$2,897.80	\$0.03	\$2,897.80	\$0.00	\$0.03	\$2,897.80	\$2,897.80	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,890.02	\$2,897.83	\$2,897.80	\$0.03	\$2,897.80	\$0.00	\$0.03	\$2,897.80	\$2,897.80	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$372,969.40	-\$13,039.81	\$359,929.59	\$335,958.63	\$23,970.96	\$212,310.55	\$123,648.08	\$147,619.04	\$198,164.35	\$198,164.35	\$14,146.20
SECRETARIA TECNICA		\$372,969.40	-\$13,039.81	\$359,929.59	\$335,958.63	\$23,970.96	\$212,310.55	\$123,648.08	\$147,619.04	\$198,164.35	\$198,164.35	\$14,146.20

12 DIRECCION DE EDUCACION Y CAPACITACION

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$2,230,919.66	\$0.00	\$2,230,919.66	\$2,230,919.66	\$0.00	\$1,016,642.30	\$1,214,277.36	\$1,214,277.36	\$969,260.91	\$969,260.91	\$47,381.39
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$365,358.40	\$250,206.24	\$250,206.24	\$365,358.40	\$365,358.40	\$0.00
1130	Sueldos base al personal permanente	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$365,358.40	\$250,206.24	\$250,206.24	\$365,358.40	\$365,358.40	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1131	Sueldos base al personal permanente	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$365,358.40	\$250,206.24	\$250,206.24	\$365,358.40	\$365,358.40	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$61,050.72	\$30,525.36	\$30,525.36	\$61,050.72	\$61,050.72	\$0.00
1210	Honorarios asimilables a salarios	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$61,050.72	\$30,525.36	\$30,525.36	\$61,050.72	\$61,050.72	\$0.00
1212	HONORARIOS ASIMILABLES	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$61,050.72	\$30,525.36	\$30,525.36	\$61,050.72	\$61,050.72	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$225,964.61	\$0.00	\$225,964.61	\$225,964.61	\$0.00	\$13,505.33	\$212,459.28	\$212,459.28	\$13,505.33	\$13,505.33	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$225,964.61	\$0.00	\$225,964.61	\$225,964.61	\$0.00	\$13,505.33	\$212,459.28	\$212,459.28	\$13,505.33	\$13,505.33	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$37,617.77	\$0.00	\$37,617.77	\$37,617.77	\$0.00	\$13,505.33	\$24,112.44	\$24,112.44	\$13,505.33	\$13,505.33	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$188,346.84	\$0.00	\$188,346.84	\$188,346.84	\$0.00	\$0.00	\$188,346.84	\$188,346.84	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$324,012.27	\$0.00	\$324,012.27	\$324,012.27	\$0.00	\$191,323.95	\$132,688.32	\$132,688.32	\$143,942.56	\$143,942.56	\$47,381.39
1410	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$81,454.13	\$59,125.90	\$59,125.90	\$61,249.51	\$61,249.51	\$20,204.62
1411	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$81,454.13	\$59,125.90	\$59,125.90	\$61,249.51	\$61,249.51	\$20,204.62
1420	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$52,687.61	\$37,585.02	\$37,585.02	\$39,300.04	\$39,300.04	\$13,387.57
1421	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$52,687.61	\$37,585.02	\$37,585.02	\$39,300.04	\$39,300.04	\$13,387.57
1430	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$57,182.21	\$35,977.40	\$35,977.40	\$43,393.01	\$43,393.01	\$13,789.20
1431	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$57,182.21	\$35,977.40	\$35,977.40	\$43,393.01	\$43,393.01	\$13,789.20
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$385,403.90	\$588,398.16	\$588,398.16	\$385,403.90	\$385,403.90	\$0.00
1540	Prestaciones contractuales	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$385,403.90	\$588,398.16	\$588,398.16	\$385,403.90	\$385,403.90	\$0.00
1541	Prestaciones contractuales	\$829,200.12	\$0.00	\$829,200.12	\$829,200.12	\$0.00	\$385,403.90	\$443,796.22	\$443,796.22	\$385,403.90	\$385,403.90	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$144,601.94	\$0.00	\$144,601.94	\$144,601.94	\$0.00	\$0.00	\$144,601.94	\$144,601.94	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$21,782.80	-\$4,790.93	\$16,991.87	\$4,679.40	\$12,312.47	\$4,679.40	\$0.00	\$12,312.47	\$4,679.40	\$4,679.40	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$12,407.65	-\$1,850.00	\$10,557.65	\$3,777.04	\$6,780.61	\$3,777.04	\$0.00	\$6,780.61	\$3,777.04	\$3,777.04	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$1,884.72	\$4,804.53	\$1,884.72	\$0.00	\$4,804.53	\$1,884.72	\$1,884.72	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$1,884.72	\$4,804.53	\$1,884.72	\$0.00	\$4,804.53	\$1,884.72	\$1,884.72	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.48	-\$1,560.00	\$3,606.48	\$1,832.32	\$1,774.16	\$1,832.32	\$0.00	\$1,774.16	\$1,832.32	\$1,832.32	\$0.00
2161	Material de limpieza	\$5,166.48	-\$1,560.00	\$3,606.48	\$1,832.32	\$1,774.16	\$1,832.32	\$0.00	\$1,774.16	\$1,832.32	\$1,832.32	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,836.59	-\$2,319.72	\$3,516.87	\$245.18	\$3,271.69	\$245.18	\$0.00	\$3,271.69	\$245.18	\$245.18	\$0.00
2210	Productos alimenticios para personas	\$5,836.59	-\$2,319.72	\$3,516.87	\$245.18	\$3,271.69	\$245.18	\$0.00	\$3,271.69	\$245.18	\$245.18	\$0.00
2211	Productos alimenticios para personas	\$5,706.81	-\$2,319.72	\$3,387.09	\$245.18	\$3,141.91	\$245.18	\$0.00	\$3,141.91	\$245.18	\$245.18	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$999.37	\$408.79	\$1,408.16	\$657.18	\$750.98	\$657.18	\$0.00	\$750.98	\$657.18	\$657.18	\$0.00
2460	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$248.39	\$750.98	\$248.39	\$0.00	\$750.98	\$248.39	\$248.39	\$0.00
2461	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$248.39	\$750.98	\$248.39	\$0.00	\$750.98	\$248.39	\$248.39	\$0.00
2480	Materiales complementarios	\$0.00	\$408.79	\$408.79	\$408.79	\$0.00	\$408.79	\$0.00	\$0.00	\$408.79	\$408.79	\$0.00
2481	Materiales complementarios	\$0.00	\$408.79	\$408.79	\$408.79	\$0.00	\$408.79	\$0.00	\$0.00	\$408.79	\$408.79	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,509.19	\$0.00	\$1,509.19	\$0.00	\$1,509.19	\$0.00	\$0.00	\$1,509.19	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$823.87	\$0.00	\$823.87	\$0.00	\$823.87	\$0.00	\$0.00	\$823.87	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$823.87	\$0.00	\$823.87	\$0.00	\$823.87	\$0.00	\$0.00	\$823.87	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$201,676.86	-\$7,318.11	\$194,358.75	\$144,609.76	\$49,748.99	\$124,077.76	\$20,532.00	\$70,280.99	\$124,077.76	\$124,077.76	\$0.00
3100	SERVICIOS BÁSICOS	\$41,519.27	-\$3,552.11	\$37,967.16	\$28,074.39	\$9,892.77	\$25,174.39	\$2,900.00	\$12,792.77	\$25,174.39	\$25,174.39	\$0.00
3110	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$9,390.80	\$5,970.73	\$9,390.80	\$0.00	\$5,970.73	\$9,390.80	\$9,390.80	\$0.00
3111	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$9,390.80	\$5,970.73	\$9,390.80	\$0.00	\$5,970.73	\$9,390.80	\$9,390.80	\$0.00
3140	Telefonía Tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$7,666.55	\$1,602.79	\$7,666.55	\$0.00	\$1,602.79	\$7,666.55	\$7,666.55	\$0.00
3141	Telefonía tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$7,666.55	\$1,602.79	\$7,666.55	\$0.00	\$1,602.79	\$7,666.55	\$7,666.55	\$0.00
3150	Telefonía celular	\$3,789.38	\$285.42	\$4,074.80	\$3,632.04	\$442.76	\$3,632.04	\$0.00	\$442.76	\$3,632.04	\$3,632.04	\$0.00
3151	Telefonía celular	\$3,789.38	\$285.42	\$4,074.80	\$3,632.04	\$442.76	\$3,632.04	\$0.00	\$442.76	\$3,632.04	\$3,632.04	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3180	Servicios postales y telegráficos	\$2,069.49	\$0.00	\$2,069.49	\$193.00	\$1,876.49	\$193.00	\$0.00	\$1,876.49	\$193.00	\$193.00	\$0.00
3181	Servicios postales y telegráficos	\$2,069.49	\$0.00	\$2,069.49	\$193.00	\$1,876.49	\$193.00	\$0.00	\$1,876.49	\$193.00	\$193.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$68,461.69	-\$4,994.29	\$63,467.40	\$63,286.53	\$180.87	\$45,654.53	\$17,632.00	\$17,812.87	\$45,654.53	\$45,654.53	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$5,028.02	\$5,400.00	\$10,428.02	\$10,390.53	\$37.49	\$10,390.53	\$0.00	\$37.49	\$10,390.53	\$10,390.53	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$5,028.02	\$5,400.00	\$10,428.02	\$10,390.53	\$37.49	\$10,390.53	\$0.00	\$37.49	\$10,390.53	\$10,390.53	\$0.00
3290	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,125.24	-\$18,927.74	\$17,197.50	\$3,092.56	\$14,104.94	\$3,092.56	\$0.00	\$14,104.94	\$3,092.56	\$3,092.56	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$19,227.74	\$16,090.97	\$2,320.00	\$13,770.97	\$2,320.00	\$0.00	\$13,770.97	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$19,227.74	\$16,090.97	\$2,320.00	\$13,770.97	\$2,320.00	\$0.00	\$13,770.97	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$515.00	\$300.00	\$815.00	\$772.56	\$42.44	\$772.56	\$0.00	\$42.44	\$772.56	\$772.56	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió:	\$515.00	\$300.00	\$815.00	\$772.56	\$42.44	\$772.56	\$0.00	\$42.44	\$772.56	\$772.56	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.65	\$1,067.41	\$8,682.06	\$7,842.27	\$839.79	\$7,842.27	\$0.00	\$839.79	\$7,842.27	\$7,842.27	\$0.00
3410	Servicios financieros y bancarios	\$1,279.87	\$0.00	\$1,279.87	\$440.08	\$839.79	\$440.08	\$0.00	\$839.79	\$440.08	\$440.08	\$0.00
3411	Servicios financieros y bancarios	\$1,279.87	\$0.00	\$1,279.87	\$440.08	\$839.79	\$440.08	\$0.00	\$839.79	\$440.08	\$440.08	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$1,067.41	\$7,402.19	\$7,402.19	\$0.00	\$7,402.19	\$0.00	\$0.00	\$7,402.19	\$7,402.19	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$1,067.41	\$7,402.19	\$7,402.19	\$0.00	\$7,402.19	\$0.00	\$0.00	\$7,402.19	\$7,402.19	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$18,734.51	-\$2,087.42	\$16,647.09	\$10,023.80	\$6,623.29	\$10,023.80	\$0.00	\$6,623.29	\$10,023.80	\$10,023.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$687.28	\$4,583.40	\$4,583.40	\$0.00	\$4,583.40	\$0.00	\$0.00	\$4,583.40	\$4,583.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$687.28	\$4,583.40	\$4,583.40	\$0.00	\$4,583.40	\$0.00	\$0.00	\$4,583.40	\$4,583.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$687.28	\$258.38	\$0.00	\$258.38	\$0.00	\$0.00	\$258.38	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$687.28	\$258.38	\$0.00	\$258.38	\$0.00	\$0.00	\$258.38	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,067.41	\$283.36	\$162.40	\$120.96	\$162.40	\$0.00	\$120.96	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,067.41	\$283.36	\$162.40	\$120.96	\$162.40	\$0.00	\$120.96	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,749.76	\$0.00	\$9,749.76	\$5,278.00	\$4,471.76	\$5,278.00	\$0.00	\$4,471.76	\$5,278.00	\$5,278.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,749.76	\$0.00	\$9,749.76	\$5,278.00	\$4,471.76	\$5,278.00	\$0.00	\$4,471.76	\$5,278.00	\$5,278.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$20.01	\$1,772.19	\$0.00	\$1,772.19	\$0.00	\$0.00	\$1,772.19	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$20.01	\$1,772.19	\$0.00	\$1,772.19	\$0.00	\$0.00	\$1,772.19	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$5,886.34	\$20,837.21	\$26,723.55	\$26,723.55	\$0.00	\$26,723.55	\$0.00	\$0.00	\$26,723.55	\$26,723.55	\$0.00
3750	Viáticos en el país	\$5,886.34	\$20,837.21	\$26,723.55	\$26,723.55	\$0.00	\$26,723.55	\$0.00	\$0.00	\$26,723.55	\$26,723.55	\$0.00
3751	Viáticos en el país	\$2,336.66	\$6,335.49	\$8,672.15	\$8,672.15	\$0.00	\$8,672.15	\$0.00	\$0.00	\$8,672.15	\$8,672.15	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$3,549.68	\$14,501.72	\$18,051.40	\$18,051.40	\$0.00	\$18,051.40	\$0.00	\$0.00	\$18,051.40	\$18,051.40	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.52	\$2,851.00	\$12,052.52	\$5,566.66	\$6,485.86	\$5,566.66	\$0.00	\$6,485.86	\$5,566.66	\$5,566.66	\$0.00
3820	Gastos de orden social y cultural	\$8,193.71	-\$1,699.00	\$6,494.71	\$14.90	\$6,479.81	\$14.90	\$0.00	\$6,479.81	\$14.90	\$14.90	\$0.00
3821	Gastos de orden social y cultural	\$8,193.71	-\$1,699.00	\$6,494.71	\$14.90	\$6,479.81	\$14.90	\$0.00	\$6,479.81	\$14.90	\$14.90	\$0.00
3850	Gastos de representación	\$1,007.81	\$4,550.00	\$5,557.81	\$5,551.76	\$6.05	\$5,551.76	\$0.00	\$6.05	\$5,551.76	\$5,551.76	\$0.00
3851	Gastos de representación	\$1,007.81	\$4,550.00	\$5,557.81	\$5,551.76	\$6.05	\$5,551.76	\$0.00	\$6.05	\$5,551.76	\$5,551.76	\$0.00
3900	OTROS SERVICIOS GENERALES	\$14,133.64	-\$2,512.17	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$0.00	\$11,621.47	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	-\$2,512.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	-\$2,512.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$0.00	\$11,621.47	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$0.00	\$11,621.47	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,454,379.32	-\$11,037.61	\$2,443,341.71	\$2,381,280.25	\$62,061.46	\$1,146,470.89	\$1,234,809.36	\$1,296,870.82	\$1,099,089.50	\$1,099,089.50	\$47,381.39
DIRECCION DE EDUCACION Y CAPACITA		\$2,454,379.32	-\$11,037.61	\$2,443,341.71	\$2,381,280.25	\$62,061.46	\$1,146,470.89	\$1,234,809.36	\$1,296,870.82	\$1,099,089.50	\$1,099,089.50	\$47,381.39

13 DIRECCION DE EQUIDAD Y NO DISCRIMINACION

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$1,540,123.90	-\$37,507.66	\$1,502,616.24	\$1,502,616.24	\$0.00	\$1,081,382.56	\$421,233.68	\$421,233.68	\$1,023,979.70	\$1,023,979.70	\$57,402.86
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$339,153.81	-\$37,507.66	\$301,646.15	\$301,646.15	\$0.00	\$328,944.89	-\$27,298.74	-\$27,298.74	\$328,944.89	\$328,944.89	\$0.00
1130	Sueldos base al personal permanente	\$339,153.81	-\$37,507.66	\$301,646.15	\$301,646.15	\$0.00	\$328,944.89	-\$27,298.74	-\$27,298.74	\$328,944.89	\$328,944.89	\$0.00
1131	Sueldos base al personal permanente	\$339,153.81	-\$37,507.66	\$301,646.15	\$301,646.15	\$0.00	\$328,944.89	-\$27,298.74	-\$27,298.74	\$328,944.89	\$328,944.89	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$121,337.67	\$0.00	\$121,337.67	\$121,337.67	\$0.00	\$15,067.89	\$106,269.78	\$106,269.78	\$15,067.89	\$15,067.89	\$0.00
1210	Honorarios asimilables a salarios	\$121,337.67	\$0.00	\$121,337.67	\$121,337.67	\$0.00	\$15,067.89	\$106,269.78	\$106,269.78	\$15,067.89	\$15,067.89	\$0.00
1212	HONORARIOS ASIMILABLES	\$121,337.67	\$0.00	\$121,337.67	\$121,337.67	\$0.00	\$15,067.89	\$106,269.78	\$106,269.78	\$15,067.89	\$15,067.89	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$266,242.99	\$17,712.00	\$283,954.99	\$283,954.99	\$0.00	\$69,541.71	\$214,413.28	\$214,413.28	\$69,541.71	\$69,541.71	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$266,242.99	\$0.00	\$266,242.99	\$266,242.99	\$0.00	\$57,001.71	\$209,241.28	\$209,241.28	\$57,001.71	\$57,001.71	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$25,703.72	\$0.00	\$25,703.72	\$25,703.72	\$0.00	\$18,239.98	\$7,463.74	\$7,463.74	\$18,239.98	\$18,239.98	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$240,539.27	\$0.00	\$240,539.27	\$240,539.27	\$0.00	\$38,761.73	\$201,777.54	\$201,777.54	\$38,761.73	\$38,761.73	\$0.00
1340	Compensaciones	\$0.00	\$17,712.00	\$17,712.00	\$17,712.00	\$0.00	\$12,540.00	\$5,172.00	\$5,172.00	\$12,540.00	\$12,540.00	\$0.00
1341	Compensaciones	\$0.00	\$17,712.00	\$17,712.00	\$17,712.00	\$0.00	\$12,540.00	\$5,172.00	\$5,172.00	\$12,540.00	\$12,540.00	\$0.00
1400	SEGURIDAD SOCIAL	\$224,161.50	\$0.00	\$224,161.50	\$224,161.50	\$0.00	\$239,329.01	-\$15,167.51	-\$15,167.51	\$181,926.15	\$181,926.15	\$57,402.86
1410	Aportaciones de seguridad social	\$99,871.05	\$0.00	\$99,871.05	\$99,871.05	\$0.00	\$100,085.52	-\$214.47	-\$214.47	\$76,605.95	\$76,605.95	\$23,479.57
1411	Aportaciones de seguridad social	\$99,871.05	\$0.00	\$99,871.05	\$99,871.05	\$0.00	\$100,085.52	-\$214.47	-\$214.47	\$76,605.95	\$76,605.95	\$23,479.57
1420	Aportaciones a fondos de vivienda	\$60,476.91	\$0.00	\$60,476.91	\$60,476.91	\$0.00	\$66,889.08	-\$6,412.17	-\$6,412.17	\$50,178.09	\$50,178.09	\$16,710.99
1421	Aportaciones a fondos de vivienda	\$60,476.91	\$0.00	\$60,476.91	\$60,476.91	\$0.00	\$66,889.08	-\$6,412.17	-\$6,412.17	\$50,178.09	\$50,178.09	\$16,710.99
1430	Aportaciones al sistema para el retiro	\$63,813.54	\$0.00	\$63,813.54	\$63,813.54	\$0.00	\$72,354.41	-\$8,540.87	-\$8,540.87	\$55,142.11	\$55,142.11	\$17,212.30



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
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Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1431	Aportaciones al sistema para el retiro	\$63,813.54	\$0.00	\$63,813.54	\$63,813.54	\$0.00	\$72,354.41	-\$8,540.87	-\$8,540.87	\$55,142.11	\$55,142.11	\$17,212.30
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$589,227.93	-\$17,712.00	\$571,515.93	\$571,515.93	\$0.00	\$428,499.06	\$143,016.87	\$143,016.87	\$428,499.06	\$428,499.06	\$0.00
1540	Prestaciones contractuales	\$589,227.93	-\$17,712.00	\$571,515.93	\$571,515.93	\$0.00	\$428,499.06	\$143,016.87	\$143,016.87	\$428,499.06	\$428,499.06	\$0.00
1541	Prestaciones contractuales	\$487,277.98	-\$17,712.00	\$469,565.98	\$469,565.98	\$0.00	\$409,663.41	\$59,902.57	\$59,902.57	\$409,663.41	\$409,663.41	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$101,949.95	\$0.00	\$101,949.95	\$101,949.95	\$0.00	\$18,835.65	\$83,114.30	\$83,114.30	\$18,835.65	\$18,835.65	\$0.00
2000	MATERIALES Y SUMINISTRO	\$25,547.05	\$7,879.96	\$33,427.01	\$26,232.34	\$7,194.67	\$26,232.34	\$0.00	\$7,194.67	\$26,232.34	\$26,232.34	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$20,188.49	\$1,891.00	\$22,079.49	\$15,458.86	\$6,620.63	\$15,458.86	\$0.00	\$6,620.63	\$15,458.86	\$15,458.86	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$2,273.14	\$16,422.84	\$10,040.90	\$6,381.94	\$10,040.90	\$0.00	\$6,381.94	\$10,040.90	\$10,040.90	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$2,273.14	\$16,422.84	\$10,040.90	\$6,381.94	\$10,040.90	\$0.00	\$6,381.94	\$10,040.90	\$10,040.90	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	\$0.00	\$235.91	\$0.00	\$235.91	\$0.00	\$0.00	\$235.91	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	\$0.00	\$235.91	\$0.00	\$235.91	\$0.00	\$0.00	\$235.91	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$226.60	\$1,086.00	\$1,312.60	\$1,312.50	\$0.10	\$1,312.50	\$0.00	\$0.10	\$1,312.50	\$1,312.50	\$0.00
2151	Material impreso e información digital	\$226.60	\$1,086.00	\$1,312.60	\$1,312.50	\$0.10	\$1,312.50	\$0.00	\$0.10	\$1,312.50	\$1,312.50	\$0.00
2160	Material de limpieza	\$1,030.00	\$805.00	\$1,835.00	\$1,832.32	\$2.68	\$1,832.32	\$0.00	\$2.68	\$1,832.32	\$1,832.32	\$0.00
2161	Material de limpieza	\$1,030.00	\$805.00	\$1,835.00	\$1,832.32	\$2.68	\$1,832.32	\$0.00	\$2.68	\$1,832.32	\$1,832.32	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$2,273.14	\$2,273.14	\$2,273.14	\$0.00	\$2,273.14	\$0.00	\$0.00	\$2,273.14	\$2,273.14	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$2,273.14	\$2,273.14	\$2,273.14	\$0.00	\$2,273.14	\$0.00	\$0.00	\$2,273.14	\$2,273.14	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$269.45	\$10,324.53	\$10,593.98	\$10,323.89	\$270.09	\$10,323.89	\$0.00	\$270.09	\$10,323.89	\$10,323.89	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$10,324.53	\$10,454.31	\$10,323.89	\$130.42	\$10,323.89	\$0.00	\$130.42	\$10,323.89	\$10,323.89	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$10,324.53	\$10,324.53	\$10,323.89	\$0.64	\$10,323.89	\$0.00	\$0.64	\$10,323.89	\$10,323.89	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$139.67	\$0.00	\$139.67	\$0.00	\$139.67	\$0.00	\$0.00	\$139.67	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$139.67	\$0.00	\$139.67	\$0.00	\$139.67	\$0.00	\$0.00	\$139.67	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$303.95	\$225.50	\$529.45	\$225.50	\$303.95	\$225.50	\$0.00	\$303.95	\$225.50	\$225.50	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso 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
2910	Herramientas menores	\$303.95	\$0.00	\$303.95	\$0.00	\$303.95	\$0.00	\$0.00	\$303.95	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$303.95	\$0.00	\$303.95	\$0.00	\$303.95	\$0.00	\$0.00	\$303.95	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumen	\$0.00	\$57.50	\$57.50	\$57.50	\$0.00	\$57.50	\$0.00	\$0.00	\$57.50	\$57.50	\$0.00
2951	Refacciones y accesorios menores de equipo e instrumen	\$0.00	\$57.50	\$57.50	\$57.50	\$0.00	\$57.50	\$0.00	\$0.00	\$57.50	\$57.50	\$0.00
3000	SERVICIOS GENERALES	\$238,742.14	-\$20,439.04	\$218,303.10	\$175,912.83	\$42,390.27	\$155,380.83	\$20,532.00	\$62,922.27	\$155,380.83	\$155,380.83	\$0.00
3100	SERVICIOS BÁSICOS	\$40,203.55	-\$1,052.16	\$39,151.39	\$28,040.91	\$11,110.48	\$25,140.91	\$2,900.00	\$14,010.48	\$25,140.91	\$25,140.91	\$0.00
3110	Energía eléctrica	\$15,222.25	\$0.00	\$15,222.25	\$9,390.80	\$5,831.45	\$9,390.80	\$0.00	\$5,831.45	\$9,390.80	\$9,390.80	\$0.00
3111	Energía eléctrica	\$15,222.25	\$0.00	\$15,222.25	\$9,390.80	\$5,831.45	\$9,390.80	\$0.00	\$5,831.45	\$9,390.80	\$9,390.80	\$0.00
3130	Agua	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$0.00	\$1,112.40	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$0.00	\$1,112.40	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$10,554.85	\$0.00	\$10,554.85	\$7,666.55	\$2,888.30	\$7,666.55	\$0.00	\$2,888.30	\$7,666.55	\$7,666.55	\$0.00
3141	Telefonía tradicional	\$10,554.85	\$0.00	\$10,554.85	\$7,666.55	\$2,888.30	\$7,666.55	\$0.00	\$2,888.30	\$7,666.55	\$7,666.55	\$0.00
3150	Telefonia celular	\$4,329.09	\$0.00	\$4,329.09	\$3,632.04	\$697.05	\$3,632.04	\$0.00	\$697.05	\$3,632.04	\$3,632.04	\$0.00
3151	Telefonía celular	\$4,329.09	\$0.00	\$4,329.09	\$3,632.04	\$697.05	\$3,632.04	\$0.00	\$697.05	\$3,632.04	\$3,632.04	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.16	-\$1,052.16	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.16	-\$1,052.16	\$7,192.00	\$7,192.00	\$0.00	\$4,292.00	\$2,900.00	\$2,900.00	\$4,292.00	\$4,292.00	\$0.00
3180	Servicios postales y telegráficos	\$740.80	\$0.00	\$740.80	\$159.52	\$581.28	\$159.52	\$0.00	\$581.28	\$159.52	\$159.52	\$0.00
3181	Servicios postales y telegráficos	\$498.74	\$0.00	\$498.74	\$159.52	\$339.22	\$159.52	\$0.00	\$339.22	\$159.52	\$159.52	\$0.00
3182	SERVICIOS POSTALES	\$242.06	\$0.00	\$242.06	\$0.00	\$242.06	\$0.00	\$0.00	\$242.06	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$72,808.34	-\$10,435.49	\$62,372.85	\$60,507.48	\$1,865.37	\$42,875.48	\$17,632.00	\$19,497.37	\$42,875.48	\$42,875.48	\$0.00
3220	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$9,261.79	\$0.00	\$9,261.79	\$7,611.48	\$1,650.31	\$7,611.48	\$0.00	\$1,650.31	\$7,611.48	\$7,611.48	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$9,261.79	\$0.00	\$9,261.79	\$7,611.48	\$1,650.31	\$7,611.48	\$0.00	\$1,650.31	\$7,611.48	\$7,611.48	\$0.00
3290	Otros arrendamientos	\$215.06	\$0.00	\$215.06	\$0.00	\$215.06	\$0.00	\$0.00	\$215.06	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$215.06	\$0.00	\$215.06	\$0.00	\$215.06	\$0.00	\$0.00	\$215.06	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$45,151.11	-\$32,598.02	\$12,553.09	\$5,512.70	\$7,040.39	\$5,512.70	\$0.00	\$7,040.39	\$5,512.70	\$5,512.70	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	-\$30,348.96	\$4,969.65	\$2,320.00	\$2,649.65	\$2,320.00	\$0.00	\$2,649.65	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	-\$30,348.96	\$4,969.65	\$2,320.00	\$2,649.65	\$2,320.00	\$0.00	\$2,649.65	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3340	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$4,162.17	\$0.00	\$4,162.17	\$3,192.70	\$969.47	\$3,192.70	\$0.00	\$969.47	\$3,192.70	\$3,192.70	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$4,162.17	\$0.00	\$4,162.17	\$3,192.70	\$969.47	\$3,192.70	\$0.00	\$969.47	\$3,192.70	\$3,192.70	\$0.00
3390	Servicios profesionales, científicos y técnico	\$4,184.00	-\$1,054.26	\$3,129.74	\$0.00	\$3,129.74	\$0.00	\$0.00	\$3,129.74	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$4,184.00	-\$1,054.26	\$3,129.74	\$0.00	\$3,129.74	\$0.00	\$0.00	\$3,129.74	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.35	-\$3,233.04	\$4,404.31	\$3,617.94	\$786.37	\$3,617.94	\$0.00	\$786.37	\$3,617.94	\$3,617.94	\$0.00
3410	Servicios financieros y bancarios	\$1,302.57	\$0.00	\$1,302.57	\$516.20	\$786.37	\$516.20	\$0.00	\$786.37	\$516.20	\$516.20	\$0.00
3411	Servicios financieros y bancarios	\$1,302.57	\$0.00	\$1,302.57	\$516.20	\$786.37	\$516.20	\$0.00	\$786.37	\$516.20	\$516.20	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$19,487.42	-\$9,535.71	\$9,951.71	\$4,442.80	\$5,508.91	\$4,442.80	\$0.00	\$5,508.91	\$4,442.80	\$4,442.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$2,054.74	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$2,054.74	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$1,425.96	\$924.81	\$162.40	\$762.41	\$162.40	\$0.00	\$762.41	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$1,425.96	\$924.81	\$162.40	\$762.41	\$162.40	\$0.00	\$762.41	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,809.50	-\$6,055.01	\$3,754.49	\$0.00	\$3,754.49	\$0.00	\$0.00	\$3,754.49	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,809.50	-\$6,055.01	\$3,754.49	\$0.00	\$3,754.49	\$0.00	\$0.00	\$3,754.49	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$46.35	\$0.00	\$46.35	\$0.00	\$46.35	\$0.00	\$0.00	\$46.35	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$46.35	\$0.00	\$46.35	\$0.00	\$46.35	\$0.00	\$0.00	\$46.35	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3700	Servicios de traslados y viáticos	\$35,854.52	\$31,346.62	\$67,201.14	\$67,200.11	\$1.03	\$67,200.11	\$0.00	\$1.03	\$67,200.11	\$67,200.11	\$0.00
3720	Pasajes terrestres	\$8,948.64	-\$1,207.91	\$7,740.73	\$7,740.00	\$0.73	\$7,740.00	\$0.00	\$0.73	\$7,740.00	\$7,740.00	\$0.00
3721	Pasajes terrestres	\$8,948.64	-\$1,207.91	\$7,740.73	\$7,740.00	\$0.73	\$7,740.00	\$0.00	\$0.73	\$7,740.00	\$7,740.00	\$0.00
3750	Viáticos en el país	\$26,905.88	\$32,554.53	\$59,460.41	\$59,460.11	\$0.30	\$59,460.11	\$0.00	\$0.30	\$59,460.11	\$59,460.11	\$0.00
3751	Viáticos en el país	\$17,586.13	\$17,225.32	\$34,811.45	\$34,811.44	\$0.01	\$34,811.44	\$0.00	\$0.01	\$34,811.44	\$34,811.44	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,319.75	\$15,329.21	\$24,648.96	\$24,648.67	\$0.29	\$24,648.67	\$0.00	\$0.29	\$24,648.67	\$24,648.67	\$0.00
3800	SERVICIOS OFICIALES	\$9,566.63	\$2,504.00	\$12,070.63	\$4,026.13	\$8,044.50	\$4,026.13	\$0.00	\$8,044.50	\$4,026.13	\$4,026.13	\$0.00
3820	Gastos de orden social y cultural	\$8,558.84	-\$500.00	\$8,058.84	\$14.90	\$8,043.94	\$14.90	\$0.00	\$8,043.94	\$14.90	\$14.90	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Proyecto / Proceso 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
3821	Gastos de orden social y cultural	\$8,558.84	-\$500.00	\$8,058.84	\$14.90	\$8,043.94	\$14.90	\$0.00	\$8,043.94	\$14.90	\$14.90	\$0.00
3850	Gastos de representación	\$1,007.79	\$3,004.00	\$4,011.79	\$4,011.23	\$0.56	\$4,011.23	\$0.00	\$0.56	\$4,011.23	\$4,011.23	\$0.00
3851	Gastos de representación	\$1,007.79	\$3,004.00	\$4,011.79	\$4,011.23	\$0.56	\$4,011.23	\$0.00	\$0.56	\$4,011.23	\$4,011.23	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,033.22	\$0.00	\$8,033.22	\$0.00	\$8,033.22	\$0.00	\$0.00	\$8,033.22	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$0.00	\$6,358.44	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$0.00	\$6,358.44	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,804,413.09	-\$48,995.31	\$1,755,417.78	\$1,705,832.84	\$49,584.94	\$1,264,067.16	\$441,765.68	\$491,350.62	\$1,206,664.30	\$1,206,664.30	\$57,402.86
DIRECCION DE EQUIDAD Y NO DISCRIMI		\$1,804,413.09	-\$48,995.31	\$1,755,417.78	\$1,705,832.84	\$49,584.94	\$1,264,067.16	\$441,765.68	\$491,350.62	\$1,206,664.30	\$1,206,664.30	\$57,402.86

14 VISITADURIA DE RIOVERDE

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$1,060,252.57	\$0.00	\$1,060,252.57	\$1,060,252.57	\$0.00	\$509,555.80	\$550,696.77	\$550,696.77	\$485,834.31	\$485,834.31	\$23,721.49
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$140,764.58	\$60,730.59	\$60,730.59	\$140,764.58	\$140,764.58	\$0.00
1130	Sueldos base al personal permanente	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$140,764.58	\$60,730.59	\$60,730.59	\$140,764.58	\$140,764.58	\$0.00
1131	Sueldos base al personal permanente	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$140,764.58	\$60,730.59	\$60,730.59	\$140,764.58	\$140,764.58	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$253,104.65	\$48,461.88	\$301,566.53	\$301,566.53	\$0.00	\$101,742.53	\$199,824.00	\$199,824.00	\$101,742.53	\$101,742.53	\$0.00
1210	Honorarios asimilables a salarios	\$206,593.36	\$0.00	\$206,593.36	\$206,593.36	\$0.00	\$45,203.67	\$161,389.69	\$161,389.69	\$45,203.67	\$45,203.67	\$0.00
1212	HONORARIOS ASIMILABLES	\$206,593.36	\$0.00	\$206,593.36	\$206,593.36	\$0.00	\$45,203.67	\$161,389.69	\$161,389.69	\$45,203.67	\$45,203.67	\$0.00
1220	Sueldos base al personal eventual	\$46,511.29	\$48,461.88	\$94,973.17	\$94,973.17	\$0.00	\$56,538.86	\$38,434.31	\$38,434.31	\$56,538.86	\$56,538.86	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$46,511.29	\$48,461.88	\$94,973.17	\$94,973.17	\$0.00	\$56,538.86	\$38,434.31	\$38,434.31	\$56,538.86	\$56,538.86	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$96,695.32	\$57,600.00	\$154,295.32	\$154,295.32	\$0.00	\$36,789.56	\$117,505.76	\$117,505.76	\$36,789.56	\$36,789.56	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$96,695.32	\$0.00	\$96,695.32	\$96,695.32	\$0.00	\$4,789.56	\$91,905.76	\$91,905.76	\$4,789.56	\$4,789.56	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$12,638.85	\$0.00	\$12,638.85	\$12,638.85	\$0.00	\$4,789.56	\$7,849.29	\$7,849.29	\$4,789.56	\$4,789.56	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$84,056.47	\$0.00	\$84,056.47	\$84,056.47	\$0.00	\$0.00	\$84,056.47	\$84,056.47	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$57,600.00	\$57,600.00	\$57,600.00	\$0.00	\$32,000.00	\$25,600.00	\$25,600.00	\$32,000.00	\$32,000.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
1341	Compensaciones	\$0.00	\$57,600.00	\$57,600.00	\$57,600.00	\$0.00	\$32,000.00	\$25,600.00	\$25,600.00	\$32,000.00	\$32,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$103,320.87	\$0.00	\$103,320.87	\$103,320.87	\$0.00	\$89,368.85	\$13,952.02	\$13,952.02	\$65,647.36	\$65,647.36	\$23,721.49
1410	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$39,292.80	\$7,346.74	\$7,346.74	\$28,937.06	\$28,937.06	\$10,355.74
1411	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$39,292.80	\$7,346.74	\$7,346.74	\$28,937.06	\$28,937.06	\$10,355.74
1420	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$24,116.32	\$3,249.52	\$3,249.52	\$17,532.20	\$17,532.20	\$6,584.12
1421	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$24,116.32	\$3,249.52	\$3,249.52	\$17,532.20	\$17,532.20	\$6,584.12
1430	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$25,959.73	\$3,355.76	\$3,355.76	\$19,178.10	\$19,178.10	\$6,781.63
1431	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$25,959.73	\$3,355.76	\$3,355.76	\$19,178.10	\$19,178.10	\$6,781.63
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$357,174.68	-\$57,600.00	\$299,574.68	\$299,574.68	\$0.00	\$140,890.28	\$158,684.40	\$158,684.40	\$140,890.28	\$140,890.28	\$0.00
1540	Prestaciones contractuales	\$357,174.68	-\$57,600.00	\$299,574.68	\$299,574.68	\$0.00	\$140,890.28	\$158,684.40	\$158,684.40	\$140,890.28	\$140,890.28	\$0.00
1541	Prestaciones contractuales	\$301,402.57	-\$57,600.00	\$243,802.57	\$243,802.57	\$0.00	\$140,890.28	\$102,912.29	\$102,912.29	\$140,890.28	\$140,890.28	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$55,772.11	\$0.00	\$55,772.11	\$55,772.11	\$0.00	\$0.00	\$55,772.11	\$55,772.11	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$12,093.03	-\$298.55	\$11,794.48	\$2,242.99	\$9,551.49	\$2,242.99	\$0.00	\$9,551.49	\$2,242.99	\$2,242.99	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$8,898.42	\$0.00	\$8,898.42	\$1,394.66	\$7,503.76	\$1,394.66	\$0.00	\$7,503.76	\$1,394.66	\$1,394.66	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,487.95	\$0.00	\$4,487.95	\$1,394.66	\$3,093.29	\$1,394.66	\$0.00	\$3,093.29	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,487.95	\$0.00	\$4,487.95	\$1,394.66	\$3,093.29	\$1,394.66	\$0.00	\$3,093.29	\$1,394.66	\$1,394.66	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$185.92	\$0.00	\$185.92	\$0.00	\$185.92	\$0.00	\$0.00	\$185.92	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$185.92	\$0.00	\$185.92	\$0.00	\$185.92	\$0.00	\$0.00	\$185.92	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	\$0.00	\$119.48	\$0.00	\$119.48	\$0.00	\$0.00	\$119.48	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	\$0.00	\$119.48	\$0.00	\$119.48	\$0.00	\$0.00	\$119.48	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$0.00	\$1,512.45	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$0.00	\$1,512.45	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$0.00	\$2,592.62	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$0.00	\$2,592.62	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,906.47	\$0.00	\$1,906.47	\$528.31	\$1,378.16	\$528.31	\$0.00	\$1,378.16	\$528.31	\$528.31	\$0.00
2210	Productos alimenticios para personas	\$1,906.47	\$0.00	\$1,906.47	\$528.31	\$1,378.16	\$528.31	\$0.00	\$1,378.16	\$528.31	\$528.31	\$0.00
2211	Productos alimenticios para personas	\$1,906.47	\$0.00	\$1,906.47	\$528.31	\$1,378.16	\$528.31	\$0.00	\$1,378.16	\$528.31	\$528.31	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$176.45	\$228.22	\$220.02	\$8.20	\$220.02	\$0.00	\$8.20	\$220.02	\$220.02	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$116.45	\$116.45	\$116.45	\$0.00	\$116.45	\$0.00	\$0.00	\$116.45	\$116.45	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$116.45	\$116.45	\$116.45	\$0.00	\$116.45	\$0.00	\$0.00	\$116.45	\$116.45	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2610	Combustibles, lubricantes y aditivos	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$36.05	\$100.00	\$136.05	\$100.00	\$36.05	\$100.00	\$0.00	\$36.05	\$100.00	\$100.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$36.05	\$0.00	\$36.05	\$0.00	\$36.05	\$0.00	\$0.00	\$36.05	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$36.05	\$0.00	\$36.05	\$0.00	\$36.05	\$0.00	\$0.00	\$36.05	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$154,263.44	-\$2,812.97	\$151,450.47	\$120,874.23	\$30,576.24	\$89,131.99	\$31,742.24	\$62,318.48	\$89,131.99	\$89,131.99	\$0.00
3100	SERVICIOS BÁSICOS	\$27,277.37	\$2,317.69	\$29,595.06	\$18,116.30	\$11,478.76	\$15,216.30	\$2,900.00	\$14,378.76	\$15,216.30	\$15,216.30	\$0.00
3110	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$3,959.00	\$1,992.34	\$3,959.00	\$0.00	\$1,992.34	\$3,959.00	\$3,959.00	\$0.00
3111	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$3,959.00	\$1,992.34	\$3,959.00	\$0.00	\$1,992.34	\$3,959.00	\$3,959.00	\$0.00
3130	Agua	\$1,215.14	\$0.00	\$1,215.14	\$707.15	\$507.99	\$707.15	\$0.00	\$507.99	\$707.15	\$707.15	\$0.00
3131	Agua	\$1,215.14	\$0.00	\$1,215.14	\$707.15	\$507.99	\$707.15	\$0.00	\$507.99	\$707.15	\$707.15	\$0.00
3140	Telefonía Tradicional	\$9,582.76	\$0.00	\$9,582.76	\$6,620.15	\$2,962.61	\$6,620.15	\$0.00	\$2,962.61	\$6,620.15	\$6,620.15	\$0.00
3141	Telefonía tradicional	\$9,582.76	\$0.00	\$9,582.76	\$6,620.15	\$2,962.61	\$6,620.15	\$0.00	\$2,962.61	\$6,620.15	\$6,620.15	\$0.00
3150	Telefonía celular	\$5,990.16	\$0.00	\$5,990.16	\$450.00	\$5,540.16	\$450.00	\$0.00	\$5,540.16	\$450.00	\$450.00	\$0.00
3151	Telefonía celular	\$5,990.16	\$0.00	\$5,990.16	\$450.00	\$5,540.16	\$450.00	\$0.00	\$5,540.16	\$450.00	\$450.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$3,480.00	\$2,900.00	\$2,900.00	\$3,480.00	\$3,480.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$3,480.00	\$2,900.00	\$2,900.00	\$3,480.00	\$3,480.00	\$0.00
3180	Servicios postales y telegráficos	\$475.66	\$0.00	\$475.66	\$0.00	\$475.66	\$0.00	\$0.00	\$475.66	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$475.66	\$0.00	\$475.66	\$0.00	\$475.66	\$0.00	\$0.00	\$475.66	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,661.22	\$3,484.59	\$68,145.81	\$62,113.81	\$6,032.00	\$33,271.57	\$28,842.24	\$34,874.24	\$33,271.57	\$33,271.57	\$0.00
3220	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$28,527.20	\$28,842.24	\$28,842.24	\$28,527.20	\$28,527.20	\$0.00
3221	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$28,527.20	\$28,842.24	\$28,842.24	\$28,527.20	\$28,527.20	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$4,744.37	\$4,744.37	\$4,744.37	\$0.00	\$4,744.37	\$0.00	\$0.00	\$4,744.37	\$4,744.37	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$4,744.37	\$4,744.37	\$4,744.37	\$0.00	\$4,744.37	\$0.00	\$0.00	\$4,744.37	\$4,744.37	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$6,032.00	\$6,032.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$6,032.00	\$6,032.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$30,274.96	-\$29,043.33	\$1,231.63	\$0.00	\$1,231.63	\$0.00	\$0.00	\$1,231.63	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$29,808.84	-\$29,043.33	\$765.51	\$0.00	\$765.51	\$0.00	\$0.00	\$765.51	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$29,043.33	\$765.51	\$0.00	\$765.51	\$0.00	\$0.00	\$765.51	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$174.59	\$0.00	\$174.59	\$0.00	\$174.59	\$0.00	\$0.00	\$174.59	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$174.59	\$0.00	\$174.59	\$0.00	\$174.59	\$0.00	\$0.00	\$174.59	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$5,086.62	-\$3,806.78	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$0.00	\$1,279.84	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$0.00	\$1,279.84	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$0.00	\$1,279.84	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$3,806.78	-\$3,806.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$3,806.78	-\$3,806.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$6,477.19	\$0.00	\$6,477.19	\$5,627.03	\$850.16	\$5,627.03	\$0.00	\$850.16	\$5,627.03	\$5,627.03	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$606.79	\$0.00	\$606.79	\$0.00	\$606.79	\$0.00	\$0.00	\$606.79	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$606.79	\$0.00	\$606.79	\$0.00	\$606.79	\$0.00	\$0.00	\$606.79	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$0.00	\$5,870.40	\$5,627.03	\$243.37	\$5,627.03	\$0.00	\$243.37	\$5,627.03	\$5,627.03	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$0.00	\$5,870.40	\$5,627.03	\$243.37	\$5,627.03	\$0.00	\$243.37	\$5,627.03	\$5,627.03	\$0.00
3700	Servicios de traslados y viáticos	\$12,380.60	\$23,036.86	\$35,417.46	\$33,819.09	\$1,598.37	\$33,819.09	\$0.00	\$1,598.37	\$33,819.09	\$33,819.09	\$0.00
3720	Pasajes terrestres	\$0.00	\$131.00	\$131.00	\$131.00	\$0.00	\$131.00	\$0.00	\$0.00	\$131.00	\$131.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$131.00	\$131.00	\$131.00	\$0.00	\$131.00	\$0.00	\$0.00	\$131.00	\$131.00	\$0.00
3750	Viáticos en el país	\$12,380.60	\$22,830.86	\$35,211.46	\$33,613.09	\$1,598.37	\$33,613.09	\$0.00	\$1,598.37	\$33,613.09	\$33,613.09	\$0.00
3751	Viáticos en el país	\$0.00	\$7,329.60	\$7,329.60	\$5,731.23	\$1,598.37	\$5,731.23	\$0.00	\$1,598.37	\$5,731.23	\$5,731.23	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$12,380.60	\$15,501.26	\$27,881.86	\$27,881.86	\$0.00	\$27,881.86	\$0.00	\$0.00	\$27,881.86	\$27,881.86	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$0.00	\$4,781.46	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$0.00	\$4,781.46	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$0.00	\$4,781.46	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	\$1,198.00	\$4,522.02	\$1,198.00	\$3,324.02	\$1,198.00	\$0.00	\$3,324.02	\$1,198.00	\$1,198.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,198.00	\$1,198.00	\$1,198.00	\$0.00	\$1,198.00	\$0.00	\$0.00	\$1,198.00	\$1,198.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$64.00	\$64.00	\$64.00	\$0.00	\$64.00	\$0.00	\$0.00	\$64.00	\$64.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$0.00	\$1,134.00	\$1,134.00	\$1,134.00	\$0.00	\$1,134.00	\$0.00	\$0.00	\$1,134.00	\$1,134.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,226,609.04	-\$2,040.09	\$1,224,568.95	\$1,184,441.22	\$40,127.73	\$602,002.21	\$582,439.01	\$622,566.74	\$578,280.72	\$578,280.72	\$23,721.49
VISITADURIA DE RIOVERDE		\$1,226,609.04	-\$2,040.09	\$1,224,568.95	\$1,184,441.22	\$40,127.73	\$602,002.21	\$582,439.01	\$622,566.74	\$578,280.72	\$578,280.72	\$23,721.49
15 VISITADURIA DE TAMAZUNCHALE												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$561,602.71	\$0.00	\$561,602.71	\$561,602.71	\$0.00	\$216,619.59	\$344,983.12	\$344,983.12	\$212,185.92	\$212,185.92	\$4,433.67
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$184,366.71	-\$41,132.90	\$143,233.81	\$143,233.81	\$0.00	\$83,148.75	\$60,085.06	\$60,085.06	\$83,148.75	\$83,148.75	\$0.00
1130	Sueldos base al personal permanente	\$184,366.71	-\$41,132.90	\$143,233.81	\$143,233.81	\$0.00	\$83,148.75	\$60,085.06	\$60,085.06	\$83,148.75	\$83,148.75	\$0.00
1131	Sueldos base al personal permanente	\$184,366.71	-\$41,132.90	\$143,233.81	\$143,233.81	\$0.00	\$83,148.75	\$60,085.06	\$60,085.06	\$83,148.75	\$83,148.75	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$10,079.01	\$41,132.90	\$51,211.91	\$51,211.91	\$0.00	\$8,226.58	\$42,985.33	\$42,985.33	\$8,226.58	\$8,226.58	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$41,132.90	\$41,132.90	\$41,132.90	\$0.00	\$8,226.58	\$32,906.32	\$32,906.32	\$8,226.58	\$8,226.58	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$41,132.90	\$41,132.90	\$41,132.90	\$0.00	\$8,226.58	\$32,906.32	\$32,906.32	\$8,226.58	\$8,226.58	\$0.00
1230	Retribuciones por servicios de carácter social	\$10,079.01	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$10,079.01	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$76,130.37	\$4,262.40	\$80,392.77	\$80,392.77	\$0.00	\$5,280.92	\$75,111.85	\$75,111.85	\$5,280.92	\$5,280.92	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$76,130.37	\$0.00	\$76,130.37	\$76,130.37	\$0.00	\$2,912.92	\$73,217.45	\$73,217.45	\$2,912.92	\$2,912.92	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$6,638.82	\$0.00	\$6,638.82	\$6,638.82	\$0.00	\$2,912.92	\$3,725.90	\$3,725.90	\$2,912.92	\$2,912.92	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$69,491.55	\$0.00	\$69,491.55	\$69,491.55	\$0.00	\$0.00	\$69,491.55	\$69,491.55	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$4,262.40	\$4,262.40	\$4,262.40	\$0.00	\$2,368.00	\$1,894.40	\$1,894.40	\$2,368.00	\$2,368.00	\$0.00
1341	Compensaciones	\$0.00	\$4,262.40	\$4,262.40	\$4,262.40	\$0.00	\$2,368.00	\$1,894.40	\$1,894.40	\$2,368.00	\$2,368.00	\$0.00
1400	SEGURIDAD SOCIAL	\$80,769.54	\$0.00	\$80,769.54	\$80,769.54	\$0.00	\$36,508.79	\$44,260.75	\$44,260.75	\$32,075.12	\$32,075.12	\$4,433.67
1410	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$17,411.88	\$21,110.74	\$21,110.74	\$14,933.26	\$14,933.26	\$2,478.62
1411	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$17,411.88	\$21,110.74	\$21,110.74	\$14,933.26	\$14,933.26	\$2,478.62
1420	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$9,109.69	\$11,159.62	\$11,159.62	\$8,146.61	\$8,146.61	\$963.08
1421	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$9,109.69	\$11,159.62	\$11,159.62	\$8,146.61	\$8,146.61	\$963.08
1430	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$9,987.22	\$11,990.39	\$11,990.39	\$8,995.25	\$8,995.25	\$991.97
1431	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$9,987.22	\$11,990.39	\$11,990.39	\$8,995.25	\$8,995.25	\$991.97
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$210,257.08	-\$4,262.40	\$205,994.68	\$205,994.68	\$0.00	\$83,454.55	\$122,540.13	\$122,540.13	\$83,454.55	\$83,454.55	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1540	Prestaciones contractuales	\$210,257.08	-\$4,262.40	\$205,994.68	\$205,994.68	\$0.00	\$83,454.55	\$122,540.13	\$122,540.13	\$83,454.55	\$83,454.55	\$0.00
1541	Prestaciones contractuales	\$179,780.54	-\$4,262.40	\$175,518.14	\$175,518.14	\$0.00	\$83,454.55	\$92,063.59	\$92,063.59	\$83,454.55	\$83,454.55	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$30,476.54	\$0.00	\$30,476.54	\$30,476.54	\$0.00	\$0.00	\$30,476.54	\$30,476.54	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$15,719.95	-\$5,481.74	\$10,238.21	\$2,884.12	\$7,354.09	\$2,884.12	\$0.00	\$7,354.09	\$2,884.12	\$2,884.12	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$6,466.85	\$1,316.31	\$7,783.16	\$2,710.97	\$5,072.19	\$2,710.97	\$0.00	\$5,072.19	\$2,710.97	\$2,710.97	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$3,972.08	\$0.00	\$3,972.08	\$1,394.66	\$2,577.42	\$1,394.66	\$0.00	\$2,577.42	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$3,972.08	\$0.00	\$3,972.08	\$1,394.66	\$2,577.42	\$1,394.66	\$0.00	\$2,577.42	\$1,394.66	\$1,394.66	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2160	Material de limpieza	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$0.00	\$2,494.77	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$0.00	\$2,494.77	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2210	Productos alimenticios para personas	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2211	Productos alimenticios para personas	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$139,075.83	-\$6,592.50	\$132,483.33	\$88,901.24	\$43,582.09	\$52,593.24	\$36,308.00	\$79,890.09	\$52,593.24	\$52,593.24	\$0.00
3100	SERVICIOS BÁSICOS	\$28,694.64	\$1,246.23	\$29,940.87	\$19,420.15	\$10,520.72	\$16,520.15	\$2,900.00	\$13,420.72	\$16,520.15	\$16,520.15	\$0.00
3110	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$3,680.00	\$5,988.40	\$3,680.00	\$0.00	\$5,988.40	\$3,680.00	\$3,680.00	\$0.00
3111	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$3,680.00	\$5,988.40	\$3,680.00	\$0.00	\$5,988.40	\$3,680.00	\$3,680.00	\$0.00
3140	Telefonía Tradicional	\$10,535.43	-\$475.76	\$10,059.67	\$5,820.15	\$4,239.52	\$5,820.15	\$0.00	\$4,239.52	\$5,820.15	\$5,820.15	\$0.00
3141	Telefonía tradicional	\$10,535.43	-\$475.76	\$10,059.67	\$5,820.15	\$4,239.52	\$5,820.15	\$0.00	\$4,239.52	\$5,820.15	\$5,820.15	\$0.00
3150	Telefonía celular	\$3,064.24	\$475.76	\$3,540.00	\$3,540.00	\$0.00	\$3,540.00	\$0.00	\$0.00	\$3,540.00	\$3,540.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3151	Telefonía celular	\$3,064.24	\$475.76	\$3,540.00	\$3,540.00	\$0.00	\$3,540.00	\$0.00	\$0.00	\$3,540.00	\$3,540.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.36	\$2,317.64	\$6,380.00	\$6,380.00	\$0.00	\$3,480.00	\$2,900.00	\$2,900.00	\$3,480.00	\$3,480.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.36	\$2,317.64	\$6,380.00	\$6,380.00	\$0.00	\$3,480.00	\$2,900.00	\$2,900.00	\$3,480.00	\$3,480.00	\$0.00
3180	Servicios postales y telegráficos	\$292.80	\$0.00	\$292.80	\$0.00	\$292.80	\$0.00	\$0.00	\$292.80	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$292.80	\$0.00	\$292.80	\$0.00	\$292.80	\$0.00	\$0.00	\$292.80	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$0.00
3220	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$0.00
3221	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$17,687.05	-\$1,316.31	\$16,370.74	\$0.00	\$16,370.74	\$0.00	\$0.00	\$16,370.74	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	-\$1,316.31	\$16,079.21	\$0.00	\$16,079.21	\$0.00	\$0.00	\$16,079.21	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	-\$1,316.31	\$16,079.21	\$0.00	\$16,079.21	\$0.00	\$0.00	\$16,079.21	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$4,164.06	\$0.00	\$4,164.06	\$165.09	\$3,998.97	\$165.09	\$0.00	\$3,998.97	\$165.09	\$165.09	\$0.00
3410	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$165.09	\$1,114.73	\$165.09	\$0.00	\$1,114.73	\$165.09	\$165.09	\$0.00
3411	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$165.09	\$1,114.73	\$165.09	\$0.00	\$1,114.73	\$165.09	\$165.09	\$0.00
3450	Seguro de bienes patrimoniales	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$0.00	\$2,884.24	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$0.00	\$2,884.24	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,048.71	\$0.00	\$2,048.71	\$0.00	\$2,048.71	\$0.00	\$0.00	\$2,048.71	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$606.71	\$0.00	\$606.71	\$0.00	\$606.71	\$0.00	\$0.00	\$606.71	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$606.71	\$0.00	\$606.71	\$0.00	\$606.71	\$0.00	\$0.00	\$606.71	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00
3750	Viáticos en el país	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y | 05/sep/2016
hora de Impresión | 09:30 a.m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
5910	Software	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
5911	Software	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$716,398.49	-\$11,002.83	\$705,395.66	\$654,459.48	\$50,936.18	\$273,168.36	\$381,291.12	\$432,227.30	\$268,734.69	\$268,734.69	\$4,433.67

VISITADURIA DE TAMAZUNCHALE		\$716,398.49	-\$11,002.83	\$705,395.66	\$654,459.48	\$50,936.18	\$273,168.36	\$381,291.12	\$432,227.30	\$268,734.69	\$268,734.69	\$4,433.67
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17 CONVENIOS

RE RECURSOS ESTATALES (TRANSFERENCIAS)

3000	SERVICIOS GENERALES	\$0.00	\$4,522.00	\$4,522.00	\$4,512.89	\$9.11	\$4,512.89	\$0.00	\$9.11	\$4,512.89	\$4,512.89	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$522.00	\$522.00	\$512.89	\$9.11	\$512.89	\$0.00	\$9.11	\$512.89	\$512.89	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$522.00	\$522.00	\$512.89	\$9.11	\$512.89	\$0.00	\$9.11	\$512.89	\$512.89	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$522.00	\$522.00	\$512.89	\$9.11	\$512.89	\$0.00	\$9.11	\$512.89	\$512.89	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$0.00	\$10,000.00	\$10,000.00	\$9,990.89	\$9.11	\$9,990.89	\$0.00	\$9.11	\$9,990.89	\$9,990.89	\$0.00

CONVENIOS		\$0.00	\$10,000.00	\$10,000.00	\$9,990.89	\$9.11	\$9,990.89	\$0.00	\$9.11	\$9,990.89	\$9,990.89	\$0.00
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18 COHESION SOCIAL CON LA UNION EUROPEA

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$3,072,742.65	\$112,522.88	\$3,185,265.53	\$3,185,265.53	\$0.00	\$1,948,951.43	\$1,236,314.10	\$1,236,314.10	\$1,948,951.43	\$1,948,951.43	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$1,089,709.52	\$658,469.14	\$658,469.14	\$1,089,709.52	\$1,089,709.52	\$0.00
1130	Sueldos base al personal permanente	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$1,089,709.52	\$658,469.14	\$658,469.14	\$1,089,709.52	\$1,089,709.52	\$0.00
1131	Sueldos base al personal permanente	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$1,089,709.52	\$658,469.14	\$658,469.14	\$1,089,709.52	\$1,089,709.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$178,417.08	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$178,417.08	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
1323	GRATIFICACION DE FIN DE AÑO	\$178,417.08	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,258,669.79	\$0.00	\$1,258,669.79	\$1,258,669.79	\$0.00	\$859,241.91	\$399,427.88	\$399,427.88	\$859,241.91	\$859,241.91	\$0.00
1540	Prestaciones contractuales	\$1,258,669.79	\$0.00	\$1,258,669.79	\$1,258,669.79	\$0.00	\$859,241.91	\$399,427.88	\$399,427.88	\$859,241.91	\$859,241.91	\$0.00
1541	Prestaciones contractuales	\$1,204,334.37	\$0.00	\$1,204,334.37	\$1,204,334.37	\$0.00	\$859,241.91	\$345,092.46	\$345,092.46	\$859,241.91	\$859,241.91	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$54,335.42	\$0.00	\$54,335.42	\$54,335.42	\$0.00	\$0.00	\$54,335.42	\$54,335.42	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$3,072,742.65	\$112,52...	\$3,185,265.53	\$3,185,265.53	\$0.00	\$1,948,951.43	\$1,236,314.10	\$1,236,314.10	\$1,948,951.43	\$1,948,951.43	\$0.00
UE UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$570,531.95	\$1,189,866.94	\$1,189,866.94	\$570,531.95	\$570,531.95	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$570,531.95	\$1,189,866.94	\$1,189,866.94	\$570,531.95	\$570,531.95	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$1,440,048...	\$1,440,048.83	\$1,440,048.83	\$0.00	\$570,531.95	\$869,516.88	\$869,516.88	\$570,531.95	\$570,531.95	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$1,440,048...	\$1,440,048.83	\$1,440,048.83	\$0.00	\$570,531.95	\$869,516.88	\$869,516.88	\$570,531.95	\$570,531.95	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$320,350.06	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$320,350.06	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$544,798.29	\$544,798.29	\$142,443.92	\$402,354.37	\$142,443.92	\$0.00	\$402,354.37	\$142,443.92	\$142,443.92	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$0.00	\$351,780.57	\$351,780.57	\$67,843.29	\$283,937.28	\$67,843.29	\$0.00	\$283,937.28	\$67,843.29	\$67,843.29	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$51,703.21	\$51,703.21	\$51,702.70	\$0.51	\$51,702.70	\$0.00	\$0.51	\$51,702.70	\$51,702.70	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$51,703.21	\$51,703.21	\$51,702.70	\$0.51	\$51,702.70	\$0.00	\$0.51	\$51,702.70	\$51,702.70	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$25,585.31	\$25,585.31	\$0.00	\$25,585.31	\$0.00	\$0.00	\$25,585.31	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$25,585.31	\$25,585.31	\$0.00	\$25,585.31	\$0.00	\$0.00	\$25,585.31	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$42,663.19	\$42,663.19	\$7,655.89	\$35,007.30	\$7,655.89	\$0.00	\$35,007.30	\$7,655.89	\$7,655.89	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$42,663.19	\$42,663.19	\$7,655.89	\$35,007.30	\$7,655.89	\$0.00	\$35,007.30	\$7,655.89	\$7,655.89	\$0.00
2150	Material impreso e información digital	\$0.00	\$215,533.91	\$215,533.91	\$7,980.80	\$207,553.11	\$7,980.80	\$0.00	\$207,553.11	\$7,980.80	\$7,980.80	\$0.00
2151	Material impreso e información digital	\$0.00	\$215,533.91	\$215,533.91	\$7,980.80	\$207,553.11	\$7,980.80	\$0.00	\$207,553.11	\$7,980.80	\$7,980.80	\$0.00
2160	Material de limpieza	\$0.00	\$16,148.95	\$16,148.95	\$357.90	\$15,791.05	\$357.90	\$0.00	\$15,791.05	\$357.90	\$357.90	\$0.00
2161	Material de limpieza	\$0.00	\$16,148.95	\$16,148.95	\$357.90	\$15,791.05	\$357.90	\$0.00	\$15,791.05	\$357.90	\$357.90	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$146.00	\$146.00	\$146.00	\$0.00	\$146.00	\$0.00	\$0.00	\$146.00	\$146.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$146.00	\$146.00	\$146.00	\$0.00	\$146.00	\$0.00	\$0.00	\$146.00	\$146.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$132,536.95	\$132,536.95	\$61,908.51	\$70,628.44	\$61,908.51	\$0.00	\$70,628.44	\$61,908.51	\$61,908.51	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$127,915.63	\$127,915.63	\$61,309.51	\$66,606.12	\$61,309.51	\$0.00	\$66,606.12	\$61,309.51	\$61,309.51	\$0.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN	\$0.00	\$127,915.63	\$127,915.63	\$61,309.51	\$66,606.12	\$61,309.51	\$0.00	\$66,606.12	\$61,309.51	\$61,309.51	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$4,621.32	\$4,621.32	\$599.00	\$4,022.32	\$599.00	\$0.00	\$4,022.32	\$599.00	\$599.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$4,621.32	\$4,621.32	\$599.00	\$4,022.32	\$599.00	\$0.00	\$4,022.32	\$599.00	\$599.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$431.31	\$431.31	\$431.31	\$0.00	\$431.31	\$0.00	\$0.00	\$431.31	\$431.31	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
2460	Material eléctrico y electrónico	\$0.00	\$431.31	\$431.31	\$431.31	\$0.00	\$431.31	\$0.00	\$0.00	\$431.31	\$431.31	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$431.31	\$431.31	\$431.31	\$0.00	\$431.31	\$0.00	\$0.00	\$431.31	\$431.31	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$47,788.65	\$47,788.65	\$0.00	\$47,788.65	\$0.00	\$0.00	\$47,788.65	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$0.00	\$47,788.65	\$47,788.65	\$0.00	\$47,788.65	\$0.00	\$0.00	\$47,788.65	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$0.00	\$47,788.65	\$47,788.65	\$0.00	\$47,788.65	\$0.00	\$0.00	\$47,788.65	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$12,260.81	\$12,260.81	\$12,260.81	\$0.00	\$12,260.81	\$0.00	\$0.00	\$12,260.81	\$12,260.81	\$0.00
2910	Herramientas menores	\$0.00	\$636.80	\$636.80	\$636.80	\$0.00	\$636.80	\$0.00	\$0.00	\$636.80	\$636.80	\$0.00
2911	Herramientas menores	\$0.00	\$636.80	\$636.80	\$636.80	\$0.00	\$636.80	\$0.00	\$0.00	\$636.80	\$636.80	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$11,546.01	\$11,546.01	\$11,546.01	\$0.00	\$11,546.01	\$0.00	\$0.00	\$11,546.01	\$11,546.01	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$11,546.01	\$11,546.01	\$11,546.01	\$0.00	\$11,546.01	\$0.00	\$0.00	\$11,546.01	\$11,546.01	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$78.00	\$78.00	\$78.00	\$0.00	\$78.00	\$0.00	\$0.00	\$78.00	\$78.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$78.00	\$78.00	\$78.00	\$0.00	\$78.00	\$0.00	\$0.00	\$78.00	\$78.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,183,158.28	\$1,183,158.28	\$226,207.31	\$956,950.97	\$226,207.31	\$0.00	\$956,950.97	\$226,207.31	\$226,207.31	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$28,437.46	\$28,437.46	\$0.00	\$28,437.46	\$0.00	\$0.00	\$28,437.46	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$0.00	\$28,437.46	\$28,437.46	\$0.00	\$28,437.46	\$0.00	\$0.00	\$28,437.46	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$0.00	\$28,437.46	\$28,437.46	\$0.00	\$28,437.46	\$0.00	\$0.00	\$28,437.46	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$158,593.36	\$158,593.36	\$130,071.16	\$28,522.20	\$130,071.16	\$0.00	\$28,522.20	\$130,071.16	\$130,071.16	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$144,308.11	\$144,308.11	\$125,547.96	\$18,760.15	\$125,547.96	\$0.00	\$18,760.15	\$125,547.96	\$125,547.96	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$144,308.11	\$144,308.11	\$125,547.96	\$18,760.15	\$125,547.96	\$0.00	\$18,760.15	\$125,547.96	\$125,547.96	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$14,285.25	\$14,285.25	\$4,523.20	\$9,762.05	\$4,523.20	\$0.00	\$9,762.05	\$4,523.20	\$4,523.20	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$14,285.25	\$14,285.25	\$4,523.20	\$9,762.05	\$4,523.20	\$0.00	\$9,762.05	\$4,523.20	\$4,523.20	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$4,063.49	\$4,063.49	\$2,647.12	\$1,416.37	\$2,647.12	\$0.00	\$1,416.37	\$2,647.12	\$2,647.12	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$4,063.49	\$4,063.49	\$2,647.12	\$1,416.37	\$2,647.12	\$0.00	\$1,416.37	\$2,647.12	\$2,647.12	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$4,063.49	\$4,063.49	\$2,647.12	\$1,416.37	\$2,647.12	\$0.00	\$1,416.37	\$2,647.12	\$2,647.12	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$0.00	\$23,355.29	\$23,355.29	\$16,575.71	\$6,779.58	\$16,575.71	\$0.00	\$6,779.58	\$16,575.71	\$16,575.71	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$0.00	\$2,881.44	\$2,881.44	\$2,881.44	\$0.00	\$2,881.44	\$0.00	\$0.00	\$2,881.44	\$2,881.44	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$0.00	\$2,881.44	\$2,881.44	\$2,881.44	\$0.00	\$2,881.44	\$0.00	\$0.00	\$2,881.44	\$2,881.44	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,473.85	\$20,473.85	\$13,694.27	\$6,779.58	\$13,694.27	\$0.00	\$6,779.58	\$13,694.27	\$13,694.27	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,473.85	\$20,473.85	\$13,694.27	\$6,779.58	\$13,694.27	\$0.00	\$6,779.58	\$13,694.27	\$13,694.27	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$136,148.05	\$136,148.05	\$0.00	\$136,148.05	\$0.00	\$0.00	\$136,148.05	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje	\$0.00	\$136,148.05	\$136,148.05	\$0.00	\$136,148.05	\$0.00	\$0.00	\$136,148.05	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$121,862.81	\$121,862.81	\$0.00	\$121,862.81	\$0.00	\$0.00	\$121,862.81	\$0.00	\$0.00	\$0.00
3612	INFORME DE GOBIERNO	\$0.00	\$14,285.24	\$14,285.24	\$0.00	\$14,285.24	\$0.00	\$0.00	\$14,285.24	\$0.00	\$0.00	\$0.00



**COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3700	Servicios de traslados y viáticos	\$0.00	\$576,488.86	\$576,488.86	\$75,017.88	\$501,470.98	\$75,017.88	\$0.00	\$501,470.98	\$75,017.88	\$75,017.88	\$0.00
3720	Pasajes terrestres	\$0.00	\$87,189.10	\$87,189.10	\$358.00	\$86,831.10	\$358.00	\$0.00	\$86,831.10	\$358.00	\$358.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$87,189.10	\$87,189.10	\$358.00	\$86,831.10	\$358.00	\$0.00	\$86,831.10	\$358.00	\$358.00	\$0.00
3750	Viáticos en el país	\$0.00	\$489,299.76	\$489,299.76	\$74,659.88	\$414,639.88	\$74,659.88	\$0.00	\$414,639.88	\$74,659.88	\$74,659.88	\$0.00
3751	Viáticos en el país	\$0.00	\$374,747.04	\$374,747.04	\$27,908.71	\$346,838.33	\$27,908.71	\$0.00	\$346,838.33	\$27,908.71	\$27,908.71	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$0.00	\$114,552.72	\$114,552.72	\$46,751.17	\$67,801.55	\$46,751.17	\$0.00	\$67,801.55	\$46,751.17	\$46,751.17	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$1,895.44	\$1,895.44	\$1,895.44	\$0.00	\$1,895.44	\$0.00	\$0.00	\$1,895.44	\$1,895.44	\$0.00
3850	Gastos de representación	\$0.00	\$1,895.44	\$1,895.44	\$1,895.44	\$0.00	\$1,895.44	\$0.00	\$0.00	\$1,895.44	\$1,895.44	\$0.00
3851	Gastos de representación	\$0.00	\$1,895.44	\$1,895.44	\$1,895.44	\$0.00	\$1,895.44	\$0.00	\$0.00	\$1,895.44	\$1,895.44	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$396,910.07	\$396,910.07	\$396,910.07	\$0.00	\$396,910.07	\$0.00	\$0.00	\$396,910.07	\$396,910.07	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$227,585.99	\$227,585.99	\$227,585.99	\$0.00	\$227,585.99	\$0.00	\$0.00	\$227,585.99	\$227,585.99	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$40,091.48	\$40,091.48	\$40,091.48	\$0.00	\$40,091.48	\$0.00	\$0.00	\$40,091.48	\$40,091.48	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$40,091.48	\$40,091.48	\$40,091.48	\$0.00	\$40,091.48	\$0.00	\$0.00	\$40,091.48	\$40,091.48	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$153,169.88	\$153,169.88	\$153,169.88	\$0.00	\$153,169.88	\$0.00	\$0.00	\$153,169.88	\$153,169.88	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$153,169.88	\$153,169.88	\$153,169.88	\$0.00	\$153,169.88	\$0.00	\$0.00	\$153,169.88	\$153,169.88	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$34,324.63	\$34,324.63	\$34,324.63	\$0.00	\$34,324.63	\$0.00	\$0.00	\$34,324.63	\$34,324.63	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$34,324.63	\$34,324.63	\$34,324.63	\$0.00	\$34,324.63	\$0.00	\$0.00	\$34,324.63	\$34,324.63	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVC	\$0.00	\$66,543.80	\$66,543.80	\$66,543.80	\$0.00	\$66,543.80	\$0.00	\$0.00	\$66,543.80	\$66,543.80	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$31,552.00	\$31,552.00	\$31,552.00	\$0.00	\$31,552.00	\$0.00	\$0.00	\$31,552.00	\$31,552.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$31,552.00	\$31,552.00	\$31,552.00	\$0.00	\$31,552.00	\$0.00	\$0.00	\$31,552.00	\$31,552.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$34,991.80	\$34,991.80	\$34,991.80	\$0.00	\$34,991.80	\$0.00	\$0.00	\$34,991.80	\$34,991.80	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$34,991.80	\$34,991.80	\$34,991.80	\$0.00	\$34,991.80	\$0.00	\$0.00	\$34,991.80	\$34,991.80	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$76,889.08	\$76,889.08	\$76,889.08	\$0.00	\$76,889.08	\$0.00	\$0.00	\$76,889.08	\$76,889.08	\$0.00
5910	Software	\$0.00	\$76,889.08	\$76,889.08	\$76,889.08	\$0.00	\$76,889.08	\$0.00	\$0.00	\$76,889.08	\$76,889.08	\$0.00
5911	Software	\$0.00	\$76,889.08	\$76,889.08	\$76,889.08	\$0.00	\$76,889.08	\$0.00	\$0.00	\$76,889.08	\$76,889.08	\$0.00
UNION EUROPEA		\$0.00	\$3,885,2...	\$3,885,265.53	\$2,525,960.19	\$1,359,305.34	\$1,336,093.25	\$1,189,866.94	\$2,549,172.28	\$1,336,093.25	\$1,336,093.25	\$0.00
UG PROYECTO COHESION SOCIAL CON LA UNION EUROPEA												



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1000	SERVICIOS PERSONALES	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$145,083.65	\$465,867.66	\$610,951.31	\$218,927.00	\$392,024.31	\$218,927.00	\$0.00	\$392,024.31	\$218,927.00	\$218,927.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$149,587.98	\$149,587.98	\$96,063.82	\$53,524.16	\$96,063.82	\$0.00	\$53,524.16	\$96,063.82	\$96,063.82	\$0.00
3110	Energía eléctrica	\$0.00	\$57,710.48	\$57,710.48	\$37,359.41	\$20,351.07	\$37,359.41	\$0.00	\$20,351.07	\$37,359.41	\$37,359.41	\$0.00
3111	Energía eléctrica	\$0.00	\$57,710.48	\$57,710.48	\$37,359.41	\$20,351.07	\$37,359.41	\$0.00	\$20,351.07	\$37,359.41	\$37,359.41	\$0.00
3130	Agua	\$0.00	\$1,194.60	\$1,194.60	\$0.00	\$1,194.60	\$0.00	\$0.00	\$1,194.60	\$0.00	\$0.00	\$0.00
3131	Agua	\$0.00	\$1,194.60	\$1,194.60	\$0.00	\$1,194.60	\$0.00	\$0.00	\$1,194.60	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$0.00	\$66,978.80	\$66,978.80	\$43,359.34	\$23,619.46	\$43,359.34	\$0.00	\$23,619.46	\$43,359.34	\$43,359.34	\$0.00
3141	Telefonía tradicional	\$0.00	\$66,978.80	\$66,978.80	\$43,359.34	\$23,619.46	\$43,359.34	\$0.00	\$23,619.46	\$43,359.34	\$43,359.34	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$23,704.10	\$23,704.10	\$15,345.07	\$8,359.03	\$15,345.07	\$0.00	\$8,359.03	\$15,345.07	\$15,345.07	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$23,704.10	\$23,704.10	\$15,345.07	\$8,359.03	\$15,345.07	\$0.00	\$8,359.03	\$15,345.07	\$15,345.07	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$188,398.56	\$188,398.56	\$122,708.18	\$65,690.38	\$122,708.18	\$0.00	\$65,690.38	\$122,708.18	\$122,708.18	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$188,398.56	\$188,398.56	\$122,708.18	\$65,690.38	\$122,708.18	\$0.00	\$65,690.38	\$122,708.18	\$122,708.18	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$188,398.56	\$188,398.56	\$122,708.18	\$65,690.38	\$122,708.18	\$0.00	\$65,690.38	\$122,708.18	\$122,708.18	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$128,561.70	-\$109,773.00	\$18,788.51	\$155.00	\$18,633.51	\$155.00	\$0.00	\$18,633.51	\$155.00	\$155.00	\$0.00
3720	Pasajes terrestres	\$98,210.21	-\$98,210.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$98,210.21	-\$98,210.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$9,188.03	-\$9,188.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,188.03	-\$9,188.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$21,163.46	-\$2,374.95	\$18,788.51	\$155.00	\$18,633.51	\$155.00	\$0.00	\$18,633.51	\$155.00	\$155.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$21,163.46	-\$2,374.95	\$18,788.51	\$155.00	\$18,633.51	\$155.00	\$0.00	\$18,633.51	\$155.00	\$155.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$554,916.35	-\$554,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$228,445.28	-\$228,445.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$46,990.60	-\$46,990.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/ago/2016

Fecha y hora de Impresión | 05/sep/2016
09:30 a.m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto del Gasto	Presupuesto Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5111 Muebles de oficina y estantería	\$46,990.60	-\$46,990.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$128,428.05	-\$128,428.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$128,428.05	-\$128,428.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$53,026.63	-\$53,026.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$53,026.63	-\$53,026.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$104,836.02	-\$104,836.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5210 Equipos y aparatos audiovisuales	\$61,490.35	-\$61,490.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5211 Equipos y aparatos audiovisuales	\$61,490.35	-\$61,490.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5230 Cámaras fotográficas y de video	\$43,345.67	-\$43,345.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231 Cámaras fotográficas y de video	\$43,345.67	-\$43,345.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$22,831.14	-\$22,831.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios el	\$22,831.14	-\$22,831.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$22,831.14	-\$22,831.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910 Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911 Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTO COHESION SOCIAL CON LA UNION EUROPEA	\$700,000.00	\$0.00	\$700,000.00	\$307,975.69	\$392,024.31	\$218,927.00	\$89,048.69	\$481,073.00	\$218,927.00	\$218,927.00	\$0.00
COHESION SOCIAL CON LA UNION EUROPEA	\$3,772,742.65	\$3,997,742.65	\$7,770,531.06	\$6,019,201.41	\$1,751,329.65	\$3,503,971.68	\$2,515,229.73	\$4,266,559.38	\$3,503,971.68	\$3,503,971.68	\$0.00
Total Final	\$36,327,310.00	\$3,885,265.00	\$40,212,575.53	\$37,257,628.55	\$2,954,946.98	\$21,653,371.42	\$15,604,257.13	\$18,559,204.11	\$20,926,565.45	\$20,926,565.45	\$726,805.97