



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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	\$701,461.06	\$1,306,857.17	\$1,306,857.17	\$694,806.07	\$694,806.07	\$6,654.99
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$279,877.80	\$297,289.59	\$297,289.59	\$279,877.80	\$279,877.80	\$0.00
1130 Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$279,877.80	\$297,289.59	\$297,289.59	\$279,877.80	\$279,877.80	\$0.00
1131 Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$279,877.80	\$297,289.59	\$297,289.59	\$279,877.80	\$279,877.80	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$45,806.74	\$96,943.28	\$96,943.28	\$45,806.74	\$45,806.74	\$0.00
1210 Honorarios asimilables a salarios	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$45,806.74	\$96,943.28	\$96,943.28	\$45,806.74	\$45,806.74	\$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	\$45,806.74	\$96,943.28	\$96,943.28	\$45,806.74	\$45,806.74	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$269,049.78	\$0.00	\$269,049.78	\$269,049.78	\$0.00	\$0.00	\$269,049.78	\$269,049.78	\$0.00	\$0.00	\$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	\$0.00	\$264,279.78	\$264,279.78	\$0.00	\$0.00	\$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	\$0.00	\$33,929.81	\$33,929.81	\$0.00	\$0.00	\$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	\$0.00	\$4,770.00	\$4,770.00	\$0.00	\$0.00	\$4,770.00	\$4,770.00	\$0.00	\$0.00	\$0.00
1341 Compensaciones	\$4,770.00	\$0.00	\$4,770.00	\$4,770.00	\$0.00	\$0.00	\$4,770.00	\$4,770.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$161,904.20	\$0.00	\$161,904.20	\$161,904.20	\$0.00	\$76,564.02	\$85,340.18	\$85,340.18	\$69,909.03	\$69,909.03	\$6,654.99
1410 Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$33,944.72	\$37,448.00	\$37,448.00	\$27,289.73	\$27,289.73	\$6,654.99
1411 Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$33,944.72	\$37,448.00	\$37,448.00	\$27,289.73	\$27,289.73	\$6,654.99
1420 Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$26,099.72	\$18,236.34	\$18,236.34	\$26,099.72	\$26,099.72	\$0.00
1421 Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$26,099.72	\$18,236.34	\$18,236.34	\$26,099.72	\$26,099.72	\$0.00
1430 Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$16,519.58	\$29,655.84	\$29,655.84	\$16,519.58	\$16,519.58	\$0.00
1431 Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$16,519.58	\$29,655.84	\$29,655.84	\$16,519.58	\$16,519.58	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$857,446.84	\$0.00	\$857,446.84	\$857,446.84	\$0.00	\$299,212.50	\$558,234.34	\$558,234.34	\$299,212.50	\$299,212.50	\$0.00
1540 Prestaciones contractuales	\$857,446.84	\$0.00	\$857,446.84	\$857,446.84	\$0.00	\$299,212.50	\$558,234.34	\$558,234.34	\$299,212.50	\$299,212.50	\$0.00
1541 Prestaciones contractuales	\$735,983.73	\$0.00	\$735,983.73	\$735,983.73	\$0.00	\$299,212.50	\$436,771.23	\$436,771.23	\$299,212.50	\$299,212.50	\$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	-\$3,638.28	\$64,807.68	\$54,376.31	\$10,431.37	\$54,376.31	\$0.00	\$10,431.37	\$54,376.31	\$54,376.31	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$32,970.42	-\$9,799.16	\$23,171.26	\$19,557.54	\$3,613.72	\$19,557.54	\$0.00	\$3,613.72	\$19,557.54	\$19,557.54	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$8,597.62	-\$3,400.00	\$5,197.62	\$5,148.91	\$48.71	\$5,148.91	\$0.00	\$48.71	\$5,148.91	\$5,148.91	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$8,597.62	-\$3,400.00	\$5,197.62	\$5,148.91	\$48.71	\$5,148.91	\$0.00	\$48.71	\$5,148.91	\$5,148.91	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$7,828.40	-\$4,340.44	\$3,487.96	\$524.00	\$2,963.96	\$524.00	\$0.00	\$2,963.96	\$524.00	\$524.00	\$0.00



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Objeto	del Gasto											
2121	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$4,340.44	\$3,487.96	\$524.00	\$2,963.96	\$524.00	\$0.00	\$2,963.96	\$524.00	\$524.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$2,000.00	\$10,923.31	\$10,366.91	\$556.40	\$10,366.91	\$0.00	\$556.40	\$10,366.91	\$10,366.91	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$2,000.00	\$10,923.31	\$10,366.91	\$556.40	\$10,366.91	\$0.00	\$556.40	\$10,366.91	\$10,366.91	\$0.00
2150	Material impreso e información digital	\$2,454.65	\$400.00	\$2,854.65	\$2,810.00	\$44.65	\$2,810.00	\$0.00	\$44.65	\$2,810.00	\$2,810.00	\$0.00
2151	Material impreso e información digital	\$2,454.65	\$400.00	\$2,854.65	\$2,810.00	\$44.65	\$2,810.00	\$0.00	\$44.65	\$2,810.00	\$2,810.00	\$0.00
2160	Material de limpieza	\$5,166.44	-\$4,458.72	\$707.72	\$707.72	\$0.00	\$707.72	\$0.00	\$0.00	\$707.72	\$707.72	\$0.00
2161	Material de limpieza	\$5,166.44	-\$4,458.72	\$707.72	\$707.72	\$0.00	\$707.72	\$0.00	\$0.00	\$707.72	\$707.72	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,546.73	\$12,160.88	\$22,707.61	\$22,392.07	\$315.54	\$22,392.07	\$0.00	\$315.54	\$22,392.07	\$22,392.07	\$0.00
2210	Productos alimenticios para personas	\$10,546.73	\$12,160.88	\$22,707.61	\$22,392.07	\$315.54	\$22,392.07	\$0.00	\$315.54	\$22,392.07	\$22,392.07	\$0.00
2211	Productos alimenticios para personas	\$9,086.19	\$13,143.42	\$22,229.61	\$21,914.07	\$315.54	\$21,914.07	\$0.00	\$315.54	\$21,914.07	\$21,914.07	\$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	\$103.57	\$849.43	\$103.57	\$0.00	\$849.43	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$953.00	\$0.00	\$953.00	\$103.57	\$849.43	\$103.57	\$0.00	\$849.43	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$953.00	\$0.00	\$953.00	\$103.57	\$849.43	\$103.57	\$0.00	\$849.43	\$103.57	\$103.57	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$462.15	\$0.00	\$462.15	\$0.00	\$462.15	\$0.00	\$0.00	\$462.15	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$462.15	\$0.00	\$462.15	\$0.00	\$462.15	\$0.00	\$0.00	\$462.15	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$462.15	\$0.00	\$462.15	\$0.00	\$462.15	\$0.00	\$0.00	\$462.15	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,383.81	-\$6,000.00	\$13,383.81	\$11,903.13	\$1,480.68	\$11,903.13	\$0.00	\$1,480.68	\$11,903.13	\$11,903.13	\$0.00
2610	Combustibles, lubricantes y aditivos	\$19,383.81	-\$6,000.00	\$13,383.81	\$11,903.13	\$1,480.68	\$11,903.13	\$0.00	\$1,480.68	\$11,903.13	\$11,903.13	\$0.00
2611	Combustibles, lubricantes y aditivos	\$19,383.81	-\$6,000.00	\$13,383.81	\$11,903.13	\$1,480.68	\$11,903.13	\$0.00	\$1,480.68	\$11,903.13	\$11,903.13	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$2,537.45	\$0.00	\$2,537.45	\$0.00	\$2,537.45	\$0.00	\$0.00	\$2,537.45	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$2,537.45	\$0.00	\$2,537.45	\$0.00	\$2,537.45	\$0.00	\$0.00	\$2,537.45	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$2,537.45	\$0.00	\$2,537.45	\$0.00	\$2,537.45	\$0.00	\$0.00	\$2,537.45	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,592.40	\$0.00	\$1,592.40	\$420.00	\$1,172.40	\$420.00	\$0.00	\$1,172.40	\$420.00	\$420.00	\$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	\$80.00	\$80.00	\$80.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00
3000	SERVICIOS GENERALES	\$381,364.79	-\$52,053.24	\$329,311.55	\$184,647.02	\$144,664.53	\$144,743.02	\$39,904.00	\$184,568.53	\$144,743.02	\$144,743.02	\$0.00
3100	SERVICIOS BÁSICOS	\$58,530.53	-\$4,696.65	\$53,833.88	\$30,017.16	\$23,816.72	\$25,377.16	\$4,640.00	\$28,456.72	\$25,377.16	\$25,377.16	\$0.00
3110	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$6,840.20	\$8,382.36	\$6,840.20	\$0.00	\$8,382.36	\$6,840.20	\$6,840.20	\$0.00



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Objeto	del Gasto											
3111	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$6,840.20	\$8,382.36	\$6,840.20	\$0.00	\$8,382.36	\$6,840.20	\$6,840.20	\$0.00
3140	Telefonía Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,518.74	\$6,036.03	\$4,518.74	\$0.00	\$6,036.03	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,518.74	\$6,036.03	\$4,518.74	\$0.00	\$6,036.03	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonía celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$9,198.30	\$7,995.20	\$9,198.30	\$0.00	\$7,995.20	\$9,198.30	\$9,198.30	\$0.00
3151	Telefonía celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$9,198.30	\$7,995.20	\$9,198.30	\$0.00	\$7,995.20	\$9,198.30	\$9,198.30	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$9,434.09	-\$1,119.64	\$8,314.45	\$7,192.00	\$1,122.45	\$2,552.00	\$4,640.00	\$5,762.45	\$2,552.00	\$2,552.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$9,434.09	-\$1,119.64	\$8,314.45	\$7,192.00	\$1,122.45	\$2,552.00	\$4,640.00	\$5,762.45	\$2,552.00	\$2,552.00	\$0.00
3180	Servicios postales y telegráficos	\$2,548.60	\$0.00	\$2,548.60	\$2,267.92	\$280.68	\$2,267.92	\$0.00	\$280.68	\$2,267.92	\$2,267.92	\$0.00
3181	Servicios postales y telegráficos	\$2,125.51	\$0.00	\$2,125.51	\$2,077.62	\$47.89	\$2,077.62	\$0.00	\$47.89	\$2,077.62	\$2,077.62	\$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	\$23,728.40	\$99,005.84	\$88,531.20	\$10,474.64	\$53,267.20	\$35,264.00	\$45,738.64	\$53,267.20	\$53,267.20	\$0.00
3220	Arrendamiento de edificios	\$63,370.64	\$0.00	\$63,370.64	\$52,896.00	\$10,474.64	\$17,632.00	\$35,264.00	\$45,738.64	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,370.64	\$0.00	\$63,370.64	\$52,896.00	\$10,474.64	\$17,632.00	\$35,264.00	\$45,738.64	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$139.20	\$139.20	\$139.20	\$0.00	\$139.20	\$0.00	\$0.00	\$139.20	\$139.20	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$139.20	\$139.20	\$139.20	\$0.00	\$139.20	\$0.00	\$0.00	\$139.20	\$139.20	\$0.00
3250	Arrendamiento de equipo de transporte	\$11,906.80	\$23,589.20	\$35,496.00	\$35,496.00	\$0.00	\$35,496.00	\$0.00	\$0.00	\$35,496.00	\$35,496.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$11,906.80	\$23,589.20	\$35,496.00	\$35,496.00	\$0.00	\$35,496.00	\$0.00	\$0.00	\$35,496.00	\$35,496.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$54,340.39	-\$35,773.44	\$18,566.95	\$18,275.42	\$291.53	\$18,275.42	\$0.00	\$291.53	\$18,275.42	\$18,275.42	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$51,180.45	\$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:	\$53,500.45	-\$51,180.45	\$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	\$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	\$0.00	\$10,494.13	\$202.68	\$10,291.45	\$202.68	\$0.00	\$10,291.45	\$202.68	\$202.68	\$0.00
3410	Servicios financieros y bancarios	\$4,159.36	\$0.00	\$4,159.36	\$202.68	\$3,956.68	\$202.68	\$0.00	\$3,956.68	\$202.68	\$202.68	\$0.00
3411	Servicios financieros y bancarios	\$4,159.36	\$0.00	\$4,159.36	\$202.68	\$3,956.68	\$202.68	\$0.00	\$3,956.68	\$202.68	\$202.68	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.77	\$0.00	\$6,334.77	\$0.00	\$6,334.77	\$0.00	\$0.00	\$6,334.77	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.77	\$0.00	\$6,334.77	\$0.00	\$6,334.77	\$0.00	\$0.00	\$6,334.77	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$64,053.67	-\$22,504.42	\$41,549.25	\$2,273.40	\$39,275.85	\$2,273.40	\$0.00	\$39,275.85	\$2,273.40	\$2,273.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$0.00	\$3,988.80	\$1,856.00	\$2,132.80	\$1,856.00	\$0.00	\$2,132.80	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$0.00	\$3,988.80	\$1,856.00	\$2,132.80	\$1,856.00	\$0.00	\$2,132.80	\$1,856.00	\$1,856.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,140.46	\$0.00	\$2,140.46	\$0.00	\$2,140.46	\$0.00	\$0.00	\$2,140.46	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3521 Instalación, reparación y mantenimiento de mobiliario y ex	\$2,140.46	\$0.00	\$2,140.46	\$0.00	\$2,140.46	\$0.00	\$0.00	\$2,140.46	\$0.00	\$0.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	\$0.00	\$6,080.96	\$162.40	\$5,918.56	\$162.40	\$0.00	\$5,918.56	\$162.40	\$162.40	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	\$0.00	\$6,080.96	\$162.40	\$5,918.56	\$162.40	\$0.00	\$5,918.56	\$162.40	\$162.40	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$22,504.42	\$29,339.03	\$255.00	\$29,084.03	\$255.00	\$0.00	\$29,084.03	\$255.00	\$255.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$22,504.42	\$29,339.03	\$255.00	\$29,084.03	\$255.00	\$0.00	\$29,084.03	\$255.00	\$255.00	\$0.00
3700 Servicios de traslados y viáticos	\$104,302.63	-\$27,072.10	\$77,230.53	\$22,218.24	\$55,012.29	\$22,218.24	\$0.00	\$55,012.29	\$22,218.24	\$22,218.24	\$0.00
3710 Pasajes aéreos	\$13,781.91	\$0.00	\$13,781.91	\$0.00	\$13,781.91	\$0.00	\$0.00	\$13,781.91	\$0.00	\$0.00	\$0.00
3711 Pasajes aéreos	\$13,781.91	\$0.00	\$13,781.91	\$0.00	\$13,781.91	\$0.00	\$0.00	\$13,781.91	\$0.00	\$0.00	\$0.00
3720 Pasajes terrestres	\$4,746.24	\$0.00	\$4,746.24	\$0.00	\$4,746.24	\$0.00	\$0.00	\$4,746.24	\$0.00	\$0.00	\$0.00
3721 Pasajes terrestres	\$4,746.24	\$0.00	\$4,746.24	\$0.00	\$4,746.24	\$0.00	\$0.00	\$4,746.24	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$85,753.88	-\$27,401.00	\$58,352.88	\$21,868.74	\$36,484.14	\$21,868.74	\$0.00	\$36,484.14	\$21,868.74	\$21,868.74	\$0.00
3751 Viáticos en el país	\$63,582.31	-\$5,229.43	\$58,352.88	\$21,868.74	\$36,484.14	\$21,868.74	\$0.00	\$36,484.14	\$21,868.74	\$21,868.74	\$0.00
3752 GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$22,171.57	-\$22,171.57	\$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	\$20.60	\$328.90	\$349.50	\$349.50	\$0.00	\$349.50	\$0.00	\$0.00	\$349.50	\$349.50	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$20.60	\$328.90	\$349.50	\$349.50	\$0.00	\$349.50	\$0.00	\$0.00	\$349.50	\$349.50	\$0.00
3800 SERVICIOS OFICIALES	\$9,371.75	\$12,814.97	\$22,186.72	\$21,678.92	\$507.80	\$21,678.92	\$0.00	\$507.80	\$21,678.92	\$21,678.92	\$0.00
3820 Gastos de orden social y cultural	\$8,203.65	\$3,263.62	\$11,467.27	\$11,467.27	\$0.00	\$11,467.27	\$0.00	\$0.00	\$11,467.27	\$11,467.27	\$0.00
3821 Gastos de orden social y cultural	\$8,203.65	\$3,263.62	\$11,467.27	\$11,467.27	\$0.00	\$11,467.27	\$0.00	\$0.00	\$11,467.27	\$11,467.27	\$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	\$0.00	\$1,007.81	\$500.01	\$507.80	\$500.01	\$0.00	\$507.80	\$500.01	\$500.01	\$0.00
3851 Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$500.01	\$507.80	\$500.01	\$0.00	\$507.80	\$500.01	\$500.01	\$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
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/may/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y | 03/jun/2016
hora de Impresión | 02:24 p.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
RECURSOS ESTATALES (TRANSFERENC	\$2,458,128.98	-\$54,620.09	\$2,403,508.89	\$2,248,412.99	\$155,095.90	\$901,651.82	\$1,346,761.17	\$1,501,857.07	\$894,996.83	\$894,996.83	\$6,654.99
PRESIDENCIA	\$2,458,128.98	-\$54,620.09	\$2,403,508.89	\$2,248,412.99	\$155,095.90	\$901,651.82	\$1,346,761.17	\$1,501,857.07	\$894,996.83	\$894,996.83	\$6,654.99
02 DIRECCION GENERAL ADMINISTRATIVA											
RE RECURSOS ESTATALES (TRANSFERENCIAS)											
1000 SERVICIOS PERSONALES	\$4,501,450.10	\$0.00	\$4,501,450.10	\$4,501,450.10	\$0.00	\$1,386,868.66	\$3,114,581.44	\$3,114,581.44	\$1,300,399.17	\$1,300,399.17	\$86,469.49
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,527,568.35	\$0.00	\$1,527,568.35	\$1,527,568.35	\$0.00	\$450,464.17	\$1,077,104.18	\$1,077,104.18	\$450,464.17	\$450,464.17	\$0.00
1130 Sueldos base al personal permanente	\$1,527,568.35	\$0.00	\$1,527,568.35	\$1,527,568.35	\$0.00	\$450,464.17	\$1,077,104.18	\$1,077,104.18	\$450,464.17	\$450,464.17	\$0.00
1131 Sueldos base al personal permanente	\$1,527,568.35	\$0.00	\$1,527,568.35	\$1,527,568.35	\$0.00	\$450,464.17	\$1,077,104.18	\$1,077,104.18	\$450,464.17	\$450,464.17	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$158,719.52	\$0.00	\$158,719.52	\$158,719.52	\$0.00	\$50,876.10	\$107,843.42	\$107,843.42	\$50,876.10	\$50,876.10	\$0.00
1210 Honorarios asimilables a salarios	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$50,876.10	\$80,062.05	\$80,062.05	\$50,876.10	\$50,876.10	\$0.00
1212 HONORARIOS ASIMILABLES	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$50,876.10	\$80,062.05	\$80,062.05	\$50,876.10	\$50,876.10	\$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	\$0.00	\$589,435.54	\$589,435.54	\$0.00	\$4,500.00	\$584,935.54	\$584,935.54	\$4,500.00	\$4,500.00	\$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	\$0.00	\$576,715.54	\$576,715.54	\$0.00	\$0.00	\$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	\$0.00	\$66,983.84	\$66,983.84	\$0.00	\$0.00	\$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	\$0.00	\$12,720.00	\$12,720.00	\$0.00	\$4,500.00	\$8,220.00	\$8,220.00	\$4,500.00	\$4,500.00	\$0.00
1341 Compensaciones	\$12,720.00	\$0.00	\$12,720.00	\$12,720.00	\$0.00	\$4,500.00	\$8,220.00	\$8,220.00	\$4,500.00	\$4,500.00	\$0.00
1400 SEGURIDAD SOCIAL	\$573,492.34	\$0.00	\$573,492.34	\$573,492.34	\$0.00	\$350,145.84	\$223,346.50	\$223,346.50	\$263,676.35	\$263,676.35	\$86,469.49
1410 Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$123,534.13	\$136,137.43	\$136,137.43	\$99,881.64	\$99,881.64	\$23,652.49
1411 Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$123,534.13	\$136,137.43	\$136,137.43	\$99,881.64	\$99,881.64	\$23,652.49
1420 Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$106,388.19	\$46,044.42	\$46,044.42	\$106,388.19	\$106,388.19	\$0.00
1421 Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$106,388.19	\$46,044.42	\$46,044.42	\$106,388.19	\$106,388.19	\$0.00
1430 Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$120,223.52	\$41,164.65	\$41,164.65	\$57,406.52	\$57,406.52	\$62,817.00
1431 Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$120,223.52	\$41,164.65	\$41,164.65	\$57,406.52	\$57,406.52	\$62,817.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,652,234.35	\$0.00	\$1,652,234.35	\$1,652,234.35	\$0.00	\$530,882.55	\$1,121,351.80	\$1,121,351.80	\$530,882.55	\$530,882.55	\$0.00
1540 Prestaciones contractuales	\$1,652,234.35	\$0.00	\$1,652,234.35	\$1,652,234.35	\$0.00	\$530,882.55	\$1,121,351.80	\$1,121,351.80	\$530,882.55	\$530,882.55	\$0.00
1541 Prestaciones contractuales	\$1,360,217.04	\$0.00	\$1,360,217.04	\$1,360,217.04	\$0.00	\$530,882.55	\$829,334.49	\$829,334.49	\$530,882.55	\$530,882.55	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2000	MATERIALES Y SUMINISTRO	\$179,353.62	\$580.91	\$179,934.53	\$55,006.21	\$124,928.32	\$55,006.21	\$0.00	\$124,928.32	\$55,006.21	\$55,006.21	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$88,513.93	\$0.00	\$88,513.93	\$20,272.18	\$68,241.75	\$20,272.18	\$0.00	\$68,241.75	\$20,272.18	\$20,272.18	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$0.00	\$12,737.20	\$7,479.24	\$5,257.96	\$7,479.24	\$0.00	\$5,257.96	\$7,479.24	\$7,479.24	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$0.00	\$12,737.20	\$7,479.24	\$5,257.96	\$7,479.24	\$0.00	\$5,257.96	\$7,479.24	\$7,479.24	\$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	\$11,806.82	\$1,770.01	\$11,806.82	\$0.00	\$1,770.01	\$11,806.82	\$11,806.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$0.00	\$13,576.83	\$11,806.82	\$1,770.01	\$11,806.82	\$0.00	\$1,770.01	\$11,806.82	\$11,806.82	\$0.00
2150	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$0.00	\$4,898.68	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$0.00	\$4,898.68	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$5,619.04	\$0.00	\$5,619.04	\$986.12	\$4,632.92	\$986.12	\$0.00	\$4,632.92	\$986.12	\$986.12	\$0.00
2161	Material de limpieza	\$5,619.04	\$0.00	\$5,619.04	\$986.12	\$4,632.92	\$986.12	\$0.00	\$4,632.92	\$986.12	\$986.12	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$49,971.83	\$0.00	\$49,971.83	\$14,127.36	\$35,844.47	\$14,127.36	\$0.00	\$35,844.47	\$14,127.36	\$14,127.36	\$0.00
2210	Productos alimenticios para personas	\$46,865.26	\$0.00	\$46,865.26	\$14,127.36	\$32,737.90	\$14,127.36	\$0.00	\$32,737.90	\$14,127.36	\$14,127.36	\$0.00
2211	Productos alimenticios para personas	\$42,049.60	\$0.00	\$42,049.60	\$14,127.36	\$27,922.24	\$14,127.36	\$0.00	\$27,922.24	\$14,127.36	\$14,127.36	\$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	\$685.59	\$2,248.62	\$685.59	\$0.00	\$2,248.62	\$685.59	\$685.59	\$0.00
2460	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$633.59	\$2,042.62	\$633.59	\$0.00	\$2,042.62	\$633.59	\$633.59	\$0.00
2461	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$633.59	\$2,042.62	\$633.59	\$0.00	\$2,042.62	\$633.59	\$633.59	\$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	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,012.12	\$0.00	\$23,012.12	\$17,482.17	\$5,529.95	\$17,482.17	\$0.00	\$5,529.95	\$17,482.17	\$17,482.17	\$0.00
2610	Combustibles, lubricantes y aditivos	\$23,012.12	\$0.00	\$23,012.12	\$17,482.17	\$5,529.95	\$17,482.17	\$0.00	\$5,529.95	\$17,482.17	\$17,482.17	\$0.00
2611	Combustibles, lubricantes y aditivos	\$23,012.12	\$0.00	\$23,012.12	\$17,482.17	\$5,529.95	\$17,482.17	\$0.00	\$5,529.95	\$17,482.17	\$17,482.17	\$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



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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	\$0.00	\$14,288.22	\$1,910.00	\$12,378.22	\$1,910.00	\$0.00	\$12,378.22	\$1,910.00	\$1,910.00	\$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
2940	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	\$0.00	\$5,020.84	\$350.00	\$4,670.84	\$350.00	\$0.00	\$4,670.84	\$350.00	\$350.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	\$0.00	\$5,020.84	\$350.00	\$4,670.84	\$350.00	\$0.00	\$4,670.84	\$350.00	\$350.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	\$0.00	\$7,640.55	\$806.00	\$6,834.55	\$806.00	\$0.00	\$6,834.55	\$806.00	\$806.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	\$0.00	\$7,640.55	\$806.00	\$6,834.55	\$806.00	\$0.00	\$6,834.55	\$806.00	\$806.00	\$0.00
3000	SERVICIOS GENERALES	\$433,042.94	\$165,025.73	\$598,068.67	\$464,471.46	\$133,597.21	\$238,967.46	\$225,504.00	\$359,101.21	\$238,967.46	\$238,967.46	\$0.00
3100	SERVICIOS BÁSICOS	\$77,916.99	-\$17,200.67	\$60,716.32	\$34,855.68	\$25,860.64	\$30,215.68	\$4,640.00	\$30,500.64	\$30,215.68	\$30,215.68	\$0.00
3110	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$6,840.20	\$9,234.92	\$6,840.20	\$0.00	\$9,234.92	\$6,840.20	\$6,840.20	\$0.00
3111	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$6,840.20	\$9,234.92	\$6,840.20	\$0.00	\$9,234.92	\$6,840.20	\$6,840.20	\$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	\$4,518.74	\$6,087.53	\$4,518.74	\$0.00	\$6,087.53	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$10,606.27	\$0.00	\$10,606.27	\$4,518.74	\$6,087.53	\$4,518.74	\$0.00	\$6,087.53	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonía celular	\$37,931.34	-\$19,975.87	\$17,955.47	\$11,002.30	\$6,953.17	\$11,002.30	\$0.00	\$6,953.17	\$11,002.30	\$11,002.30	\$0.00
3151	Telefonía celular	\$37,931.34	-\$19,975.87	\$17,955.47	\$11,002.30	\$6,953.17	\$11,002.30	\$0.00	\$6,953.17	\$11,002.30	\$11,002.30	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$414.12	\$7,830.00	\$7,830.00	\$0.00	\$3,190.00	\$4,640.00	\$4,640.00	\$3,190.00	\$3,190.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$414.12	\$7,830.00	\$7,830.00	\$0.00	\$3,190.00	\$4,640.00	\$4,640.00	\$3,190.00	\$3,190.00	\$0.00
3180	Servicios postales y telegráficos	\$3,873.58	\$3,189.32	\$7,062.90	\$4,664.44	\$2,398.46	\$4,664.44	\$0.00	\$2,398.46	\$4,664.44	\$4,664.44	\$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	\$346.00	\$2,398.46	\$346.00	\$0.00	\$2,398.46	\$346.00	\$346.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$71,034.93	-\$8,538.88	\$62,496.05	\$56,006.12	\$6,489.93	\$20,742.12	\$35,264.00	\$41,753.93	\$20,742.12	\$20,742.12	\$0.00
3220	Arrendamiento de edificios	\$66,324.69	-\$8,988.88	\$57,335.81	\$53,102.00	\$4,233.81	\$17,838.00	\$35,264.00	\$39,497.81	\$17,838.00	\$17,838.00	\$0.00
3221	Arrendamiento de edificios	\$66,324.69	-\$8,988.88	\$57,335.81	\$53,102.00	\$4,233.81	\$17,838.00	\$35,264.00	\$39,497.81	\$17,838.00	\$17,838.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$3,956.28	\$0.00	\$3,956.28	\$2,454.12	\$1,502.16	\$2,454.12	\$0.00	\$1,502.16	\$2,454.12	\$2,454.12	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$3,956.28	\$0.00	\$3,956.28	\$2,454.12	\$1,502.16	\$2,454.12	\$0.00	\$1,502.16	\$2,454.12	\$2,454.12	\$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	\$222,202.13	\$272,062.83	\$260,920.30	\$11,142.53	\$75,320.30	\$185,600.00	\$196,742.53	\$75,320.30	\$75,320.30	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$222,202.13	\$257,520.00	\$257,520.00	\$0.00	\$71,920.00	\$185,600.00	\$185,600.00	\$71,920.00	\$71,920.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$222,202.13	\$257,520.00	\$257,520.00	\$0.00	\$71,920.00	\$185,600.00	\$185,600.00	\$71,920.00	\$71,920.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$5,668.13	\$0.00	\$5,668.13	\$0.00	\$5,668.13	\$0.00	\$0.00	\$5,668.13	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$5,668.13	\$0.00	\$5,668.13	\$0.00	\$5,668.13	\$0.00	\$0.00	\$5,668.13	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$0.00	\$1,184.72	\$0.00	\$0.00	\$1,184.72	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$0.00	\$1,184.72	\$0.00	\$0.00	\$1,184.72	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$3,498.10	\$4,191.88	\$7,689.98	\$3,400.30	\$4,289.68	\$3,400.30	\$0.00	\$4,289.68	\$3,400.30	\$3,400.30	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,498.10	\$4,191.88	\$7,689.98	\$3,400.30	\$4,289.68	\$3,400.30	\$0.00	\$4,289.68	\$3,400.30	\$3,400.30	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$8,608.73	\$28,124.11	\$36,732.84	\$35,445.87	\$1,286.97	\$35,445.87	\$0.00	\$1,286.97	\$35,445.87	\$35,445.87	\$0.00
3410	Servicios financieros y bancarios	\$2,273.85	\$6,334.88	\$8,608.73	\$7,321.76	\$1,286.97	\$7,321.76	\$0.00	\$1,286.97	\$7,321.76	\$7,321.76	\$0.00
3411	Servicios financieros y bancarios	\$2,273.85	\$6,334.88	\$8,608.73	\$7,321.76	\$1,286.97	\$7,321.76	\$0.00	\$1,286.97	\$7,321.76	\$7,321.76	\$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	-\$20,000.00	\$51,015.60	\$12,802.21	\$38,213.39	\$12,802.21	\$0.00	\$38,213.39	\$12,802.21	\$12,802.21	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$10,000.00	\$14,545.36	\$2,415.00	\$12,130.36	\$2,415.00	\$0.00	\$12,130.36	\$2,415.00	\$2,415.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$10,000.00	\$14,545.36	\$2,415.00	\$12,130.36	\$2,415.00	\$0.00	\$12,130.36	\$2,415.00	\$2,415.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$0.00	\$4,628.82	\$228.00	\$4,400.82	\$228.00	\$0.00	\$4,400.82	\$228.00	\$228.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$0.00	\$4,628.82	\$228.00	\$4,400.82	\$228.00	\$0.00	\$4,400.82	\$228.00	\$228.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	\$0.00	\$5,637.74	\$562.40	\$5,075.34	\$562.40	\$0.00	\$5,075.34	\$562.40	\$562.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	\$0.00	\$5,637.74	\$562.40	\$5,075.34	\$562.40	\$0.00	\$5,075.34	\$562.40	\$562.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$10,000.00	\$23,018.82	\$9,596.81	\$13,422.01	\$9,596.81	\$0.00	\$13,422.01	\$9,596.81	\$9,596.81	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$10,000.00	\$23,018.82	\$9,596.81	\$13,422.01	\$9,596.81	\$0.00	\$13,422.01	\$9,596.81	\$9,596.81	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$3,184.86	\$0.00	\$3,184.86	\$0.00	\$3,184.86	\$0.00	\$0.00	\$3,184.86	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$3,184.86	\$0.00	\$3,184.86	\$0.00	\$3,184.86	\$0.00	\$0.00	\$3,184.86	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$71,920.67	-\$27,112.33	\$44,808.34	\$35,590.58	\$9,217.76	\$35,590.58	\$0.00	\$9,217.76	\$35,590.58	\$35,590.58	\$0.00
3720	Pasajes terrestres	\$7,223.50	-\$1,472.61	\$5,750.89	\$2,242.00	\$3,508.89	\$2,242.00	\$0.00	\$3,508.89	\$2,242.00	\$2,242.00	\$0.00
3721	Pasajes terrestres	\$7,223.50	-\$1,472.61	\$5,750.89	\$2,242.00	\$3,508.89	\$2,242.00	\$0.00	\$3,508.89	\$2,242.00	\$2,242.00	\$0.00
3750	Viáticos en el país	\$63,006.94	-\$25,639.72	\$37,367.22	\$32,438.08	\$4,929.14	\$32,438.08	\$0.00	\$4,929.14	\$32,438.08	\$32,438.08	\$0.00
3751	Viáticos en el país	\$40,516.45	-\$3,149.23	\$37,367.22	\$32,438.08	\$4,929.14	\$32,438.08	\$0.00	\$4,929.14	\$32,438.08	\$32,438.08	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$22,490.49	-\$22,490.49	\$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	\$1,690.23	\$0.00	\$1,690.23	\$910.50	\$779.73	\$910.50	\$0.00	\$779.73	\$910.50	\$910.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,690.23	\$0.00	\$1,690.23	\$910.50	\$779.73	\$910.50	\$0.00	\$779.73	\$910.50	\$910.50	\$0.00
3800	SERVICIOS OFICIALES	\$35,723.30	-\$12,448.63	\$23,274.67	\$12,827.20	\$10,447.47	\$12,827.20	\$0.00	\$10,447.47	\$12,827.20	\$12,827.20	\$0.00



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

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Fecha y hora de Impresión | 03/jun/2016
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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											
3820	Gastos de orden social y cultural	\$9,268.02	\$1,471.18	\$10,739.20	\$10,739.20	\$0.00	\$10,739.20	\$0.00	\$0.00	\$10,739.20	\$10,739.20	\$0.00
3821	Gastos de orden social y cultural	\$9,268.02	\$1,471.18	\$10,739.20	\$10,739.20	\$0.00	\$10,739.20	\$0.00	\$0.00	\$10,739.20	\$10,739.20	\$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	\$1,080.19	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,080.19	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$46,962.02	\$0.00	\$46,962.02	\$16,023.50	\$30,938.52	\$16,023.50	\$0.00	\$30,938.52	\$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	-\$8,322.27	\$8,672.18	\$1,839.50	\$6,832.68	\$1,839.50	\$0.00	\$6,832.68	\$1,839.50	\$1,839.50	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$16,994.45	-\$8,322.27	\$8,672.18	\$1,839.50	\$6,832.68	\$1,839.50	\$0.00	\$6,832.68	\$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	\$47,192.49	\$47,192.49	\$47,192.49	\$0.00	\$47,192.49	\$0.00	\$0.00	\$47,192.49	\$47,192.49	\$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	\$40,797.03	\$40,797.03	\$40,797.03	\$0.00	\$40,797.03	\$0.00	\$0.00	\$40,797.03	\$40,797.03	\$0.00
5910	Software	\$0.00	\$40,797.03	\$40,797.03	\$40,797.03	\$0.00	\$40,797.03	\$0.00	\$0.00	\$40,797.03	\$40,797.03	\$0.00
5911	Software	\$0.00	\$40,797.03	\$40,797.03	\$40,797.03	\$0.00	\$40,797.03	\$0.00	\$0.00	\$40,797.03	\$40,797.03	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$5,113,846.66	\$212,79...	\$5,326,645.79	\$5,068,120.26	\$258,525.53	\$1,728,034.82	\$3,340,085.44	\$3,598,610.97	\$1,641,565.33	\$1,641,565.33	\$86,469.49
DIRECCION GENERAL ADMINISTRATIVA		\$5,113,846.66	\$212,79...	\$5,326,645.79	\$5,068,120.26	\$258,525.53	\$1,728,034.82	\$3,340,085.44	\$3,598,610.97	\$1,641,565.33	\$1,641,565.33	\$86,469.49
03 CONTRALORIA INTERNA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$817,903.60	\$0.00	\$817,903.60	\$817,903.60	\$0.00	\$272,981.70	\$544,921.90	\$544,921.90	\$268,236.58	\$268,236.58	\$4,745.12
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$110,631.00	\$162,616.44	\$162,616.44	\$110,631.00	\$110,631.00	\$0.00
1130	Sueldos base al personal permanente	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$110,631.00	\$162,616.44	\$162,616.44	\$110,631.00	\$110,631.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$110,631.00	\$162,616.44	\$162,616.44	\$110,631.00	\$110,631.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$100,189.83	\$0.00	\$100,189.83	\$100,189.83	\$0.00	\$0.00	\$100,189.83	\$100,189.83	\$0.00	\$0.00	\$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	\$0.00	\$100,189.83	\$100,189.83	\$0.00	\$0.00	\$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	\$0.00	\$9,394.09	\$9,394.09	\$0.00	\$0.00	\$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	\$48,864.90	\$63,329.85	\$63,329.85	\$44,119.78	\$44,119.78	\$4,745.12
1410	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$24,220.35	\$25,383.29	\$25,383.29	\$19,475.23	\$19,475.23	\$4,745.12
1411	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$24,220.35	\$25,383.29	\$25,383.29	\$19,475.23	\$19,475.23	\$4,745.12
1420	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$12,703.92	\$18,081.13	\$18,081.13	\$12,703.92	\$12,703.92	\$0.00
1421	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$12,703.92	\$18,081.13	\$18,081.13	\$12,703.92	\$12,703.92	\$0.00
1430	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$11,940.63	\$19,865.43	\$19,865.43	\$11,940.63	\$11,940.63	\$0.00
1431	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$11,940.63	\$19,865.43	\$19,865.43	\$11,940.63	\$11,940.63	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$113,485.80	\$218,785.78	\$218,785.78	\$113,485.80	\$113,485.80	\$0.00
1540	Prestaciones contractuales	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$113,485.80	\$218,785.78	\$218,785.78	\$113,485.80	\$113,485.80	\$0.00
1541	Prestaciones contractuales	\$282,945.07	\$0.00	\$282,945.07	\$282,945.07	\$0.00	\$113,485.80	\$169,459.27	\$169,459.27	\$113,485.80	\$113,485.80	\$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	\$60.00	\$33,891.42	\$12,875.53	\$21,015.89	\$12,875.53	\$0.00	\$21,015.89	\$12,875.53	\$12,875.53	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$13,818.06	\$0.00	\$13,818.06	\$3,202.38	\$10,615.68	\$3,202.38	\$0.00	\$10,615.68	\$3,202.38	\$3,202.38	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$1,394.66	\$5,931.34	\$1,394.66	\$0.00	\$5,931.34	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$1,394.66	\$5,931.34	\$1,394.66	\$0.00	\$5,931.34	\$1,394.66	\$1,394.66	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$0.00	\$1,325.63	\$1,100.00	\$225.63	\$1,100.00	\$0.00	\$225.63	\$1,100.00	\$1,100.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$0.00	\$1,325.63	\$1,100.00	\$225.63	\$1,100.00	\$0.00	\$225.63	\$1,100.00	\$1,100.00	\$0.00
2160	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$707.72	\$4,458.71	\$707.72	\$0.00	\$4,458.71	\$707.72	\$707.72	\$0.00
2161	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$707.72	\$4,458.71	\$707.72	\$0.00	\$4,458.71	\$707.72	\$707.72	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$608.31	\$0.00	\$608.31	\$69.58	\$538.73	\$69.58	\$0.00	\$538.73	\$69.58	\$69.58	\$0.00
2210	Productos alimenticios para personas	\$608.31	\$0.00	\$608.31	\$69.58	\$538.73	\$69.58	\$0.00	\$538.73	\$69.58	\$69.58	\$0.00
2211	Productos alimenticios para personas	\$478.53	\$0.00	\$478.53	\$69.58	\$408.95	\$69.58	\$0.00	\$408.95	\$69.58	\$69.58	\$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	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.31	\$0.00	\$17,931.31	\$9,500.00	\$8,431.31	\$9,500.00	\$0.00	\$8,431.31	\$9,500.00	\$9,500.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.31	\$0.00	\$17,931.31	\$9,500.00	\$8,431.31	\$9,500.00	\$0.00	\$8,431.31	\$9,500.00	\$9,500.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
2611	Combustibles, lubricantes y aditivos	\$17,931.31	\$0.00	\$17,931.31	\$9,500.00	\$8,431.31	\$9,500.00	\$0.00	\$8,431.31	\$9,500.00	\$9,500.00	\$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 cómputo	\$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 cómputo	\$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	-\$44,444.30	\$142,387.71	\$77,162.76	\$65,224.95	\$37,258.76	\$39,904.00	\$105,128.95	\$37,258.76	\$37,258.76	\$0.00
3100	SERVICIOS BÁSICOS	\$38,995.42	-\$1,052.12	\$37,943.30	\$19,787.57	\$18,155.73	\$15,147.57	\$4,640.00	\$22,795.73	\$15,147.57	\$15,147.57	\$0.00
3110	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$6,840.20	\$8,382.39	\$6,840.20	\$0.00	\$8,382.39	\$6,840.20	\$6,840.20	\$0.00
3111	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$6,840.20	\$8,382.39	\$6,840.20	\$0.00	\$8,382.39	\$6,840.20	\$6,840.20	\$0.00
3140	Telefonía Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$4,518.74	\$6,036.02	\$4,518.74	\$0.00	\$6,036.02	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$10,554.76	\$0.00	\$10,554.76	\$4,518.74	\$6,036.02	\$4,518.74	\$0.00	\$6,036.02	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonía 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	Telefonía 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	\$7,192.00	\$0.00	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.12	-\$1,052.12	\$7,192.00	\$7,192.00	\$0.00	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
3180	Servicios postales y telegráficos	\$465.71	\$0.00	\$465.71	\$0.00	\$465.71	\$0.00	\$0.00	\$465.71	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$465.71	\$0.00	\$465.71	\$0.00	\$465.71	\$0.00	\$0.00	\$465.71	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.31	-\$10,394.31	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
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	\$140.79	\$7,496.59	\$140.79	\$0.00	\$7,496.59	\$140.79	\$140.79	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$140.79	\$1,161.81	\$140.79	\$0.00	\$1,161.81	\$140.79	\$140.79	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$140.79	\$1,161.81	\$140.79	\$0.00	\$1,161.81	\$140.79	\$140.79	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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
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	\$0.00	\$27,396.20	\$2,018.40	\$25,377.80	\$2,018.40	\$0.00	\$25,377.80	\$2,018.40	\$2,018.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$22,295.43	\$0.00	\$22,295.43	\$1,856.00	\$20,439.43	\$1,856.00	\$0.00	\$20,439.43	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$22,295.43	\$0.00	\$22,295.43	\$1,856.00	\$20,439.43	\$1,856.00	\$0.00	\$20,439.43	\$1,856.00	\$1,856.00	\$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	\$0.00	\$1,367.84	\$0.00	\$1,367.84	\$0.00	\$0.00	\$1,367.84	\$0.00	\$0.00	\$0.00
3750	Viáticos en el pais	\$1,367.84	\$0.00	\$1,367.84	\$0.00	\$1,367.84	\$0.00	\$0.00	\$1,367.84	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$1,367.84	\$0.00	\$1,367.84	\$0.00	\$1,367.84	\$0.00	\$0.00	\$1,367.84	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	\$0.00	\$9,211.44	\$0.00	\$9,211.44	\$0.00	\$0.00	\$9,211.44	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$0.00	\$8,203.63	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$0.00	\$8,203.63	\$0.00	\$0.00	\$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
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	\$909,013.32	\$86,240.84	\$324,187.42	\$584,825.90	\$671,066.74	\$319,442.30	\$319,442.30	\$4,745.12
CONTRALORIA INTERNA		\$1,038,567.03	-\$43,312.87	\$995,254.16	\$909,013.32	\$86,240.84	\$324,187.42	\$584,825.90	\$671,066.74	\$319,442.30	\$319,442.30	\$4,745.12
04 CONSEJO												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
2000	MATERIALES Y SUMINISTRO	\$13,416.84	\$0.00	\$13,416.84	\$1,282.35	\$12,134.49	\$1,282.35	\$0.00	\$12,134.49	\$1,282.35	\$1,282.35	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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
2100	Materiales de administración, emisión de docuemntos 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	\$0.00	\$3,298.20	\$600.00	\$2,698.20	\$600.00	\$0.00	\$2,698.20	\$600.00	\$600.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,298.20	\$0.00	\$3,298.20	\$600.00	\$2,698.20	\$600.00	\$0.00	\$2,698.20	\$600.00	\$600.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,298.20	\$0.00	\$3,298.20	\$600.00	\$2,698.20	\$600.00	\$0.00	\$2,698.20	\$600.00	\$600.00	\$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	\$0.00	\$69,578.28	\$2,816.00	\$66,762.28	\$2,816.00	\$0.00	\$66,762.28	\$2,816.00	\$2,816.00	\$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
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	\$0.00	\$50,094.48	\$2,816.00	\$47,278.48	\$2,816.00	\$0.00	\$47,278.48	\$2,816.00	\$2,816.00	\$0.00
3720	Pasajes terrestres	\$17,632.52	\$0.00	\$17,632.52	\$1,583.00	\$16,049.52	\$1,583.00	\$0.00	\$16,049.52	\$1,583.00	\$1,583.00	\$0.00
3721	Pasajes terrestres	\$17,632.52	\$0.00	\$17,632.52	\$1,583.00	\$16,049.52	\$1,583.00	\$0.00	\$16,049.52	\$1,583.00	\$1,583.00	\$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/may/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3750	Viáticos en el país	\$30,212.83	\$0.00	\$30,212.83	\$1,233.00	\$28,979.83	\$1,233.00	\$0.00	\$28,979.83	\$1,233.00	\$1,233.00	\$0.00
3751	Viáticos en el país	\$21,738.60	\$0.00	\$21,738.60	\$1,233.00	\$20,505.60	\$1,233.00	\$0.00	\$20,505.60	\$1,233.00	\$1,233.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$8,474.23	\$0.00	\$8,474.23	\$0.00	\$8,474.23	\$0.00	\$0.00	\$8,474.23	\$0.00	\$0.00	\$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 (TRANSFERENCIAS)		\$82,995.12	\$0.00	\$82,995.12	\$4,098.35	\$78,896.77	\$4,098.35	\$0.00	\$78,896.77	\$4,098.35	\$4,098.35	\$0.00
CONSEJO		\$82,995.12	\$0.00	\$82,995.12	\$4,098.35	\$78,896.77	\$4,098.35	\$0.00	\$78,896.77	\$4,098.35	\$4,098.35	\$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	\$1,628,435.77	\$3,074,613.63	\$3,074,613.63	\$1,600,909.70	\$1,600,909.70	\$27,526.07
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,463,953.26	\$0.00	\$1,463,953.26	\$1,463,953.26	\$0.00	\$612,377.22	\$851,576.04	\$851,576.04	\$612,377.22	\$612,377.22	\$0.00
1130	Sueldos base al personal permanente	\$1,463,953.26	\$0.00	\$1,463,953.26	\$1,463,953.26	\$0.00	\$612,377.22	\$851,576.04	\$851,576.04	\$612,377.22	\$612,377.22	\$0.00
1131	Sueldos base al personal permanente	\$1,463,953.26	\$0.00	\$1,463,953.26	\$1,463,953.26	\$0.00	\$612,377.22	\$851,576.04	\$851,576.04	\$612,377.22	\$612,377.22	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$105,594.29	\$0.00	\$105,594.29	\$105,594.29	\$0.00	\$91,576.08	\$14,018.21	\$14,018.21	\$91,576.08	\$91,576.08	\$0.00
1210	Honorarios asimilables a salarios	\$102,234.62	\$0.00	\$102,234.62	\$102,234.62	\$0.00	\$91,576.08	\$10,658.54	\$10,658.54	\$91,576.08	\$91,576.08	\$0.00
1212	HONORARIOS ASIMILABLES	\$102,234.62	\$0.00	\$102,234.62	\$102,234.62	\$0.00	\$91,576.08	\$10,658.54	\$10,658.54	\$91,576.08	\$91,576.08	\$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	\$0.00	\$697,137.81	\$697,137.81	\$0.00	\$0.00	\$697,137.81	\$697,137.81	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$697,137.81	\$0.00	\$697,137.81	\$697,137.81	\$0.00	\$0.00	\$697,137.81	\$697,137.81	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$72,032.66	\$0.00	\$72,032.66	\$72,032.66	\$0.00	\$0.00	\$72,032.66	\$72,032.66	\$0.00	\$0.00	\$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



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

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Objeto	Gasto											
1400	SEGURIDAD SOCIAL	\$602,261.32	\$0.00	\$602,261.32	\$602,261.32	\$0.00	\$283,917.45	\$318,343.87	\$318,343.87	\$256,391.38	\$256,391.38	\$27,526.07
1410	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$138,315.68	\$127,324.17	\$127,324.17	\$110,789.61	\$110,789.61	\$27,526.07
1411	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$138,315.68	\$127,324.17	\$127,324.17	\$110,789.61	\$110,789.61	\$27,526.07
1420	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$79,470.81	\$83,906.06	\$83,906.06	\$79,470.81	\$79,470.81	\$0.00
1421	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$79,470.81	\$83,906.06	\$83,906.06	\$79,470.81	\$79,470.81	\$0.00
1430	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$66,130.96	\$107,113.64	\$107,113.64	\$66,130.96	\$66,130.96	\$0.00
1431	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$66,130.96	\$107,113.64	\$107,113.64	\$66,130.96	\$66,130.96	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,834,102.72	\$0.00	\$1,834,102.72	\$1,834,102.72	\$0.00	\$640,565.02	\$1,193,537.70	\$1,193,537.70	\$640,565.02	\$640,565.02	\$0.00
1540	Prestaciones contractuales	\$1,834,102.72	\$0.00	\$1,834,102.72	\$1,834,102.72	\$0.00	\$640,565.02	\$1,193,537.70	\$1,193,537.70	\$640,565.02	\$640,565.02	\$0.00
1541	Prestaciones contractuales	\$1,540,800.17	\$0.00	\$1,540,800.17	\$1,540,800.17	\$0.00	\$640,565.02	\$900,235.15	\$900,235.15	\$640,565.02	\$640,565.02	\$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	\$2,002.53	\$42,200.41	\$16,263.67	\$25,936.74	\$16,263.67	\$0.00	\$25,936.74	\$16,263.67	\$16,263.67	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$19,580.13	\$1,426.03	\$21,006.16	\$5,774.02	\$15,232.14	\$5,774.02	\$0.00	\$15,232.14	\$5,774.02	\$5,774.02	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$2,072.98	\$5,308.14	\$2,072.98	\$0.00	\$5,308.14	\$2,072.98	\$2,072.98	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$2,072.98	\$5,308.14	\$2,072.98	\$0.00	\$5,308.14	\$2,072.98	\$2,072.98	\$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	\$1,626.03	\$2,993.32	\$2,993.32	\$0.00	\$2,993.32	\$0.00	\$0.00	\$2,993.32	\$2,993.32	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,626.03	\$2,993.32	\$2,993.32	\$0.00	\$2,993.32	\$0.00	\$0.00	\$2,993.32	\$2,993.32	\$0.00
2160	Material de limpieza	\$5,166.45	\$0.00	\$5,166.45	\$707.72	\$4,458.73	\$707.72	\$0.00	\$4,458.73	\$707.72	\$707.72	\$0.00
2161	Material de limpieza	\$5,166.45	\$0.00	\$5,166.45	\$707.72	\$4,458.73	\$707.72	\$0.00	\$4,458.73	\$707.72	\$707.72	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,949.37	\$0.00	\$1,949.37	\$69.58	\$1,879.79	\$69.58	\$0.00	\$1,879.79	\$69.58	\$69.58	\$0.00
2210	Productos alimenticios para personas	\$1,949.37	\$0.00	\$1,949.37	\$69.58	\$1,879.79	\$69.58	\$0.00	\$1,879.79	\$69.58	\$69.58	\$0.00
2211	Productos alimenticios para personas	\$1,819.59	\$0.00	\$1,819.59	\$69.58	\$1,750.01	\$69.58	\$0.00	\$1,750.01	\$69.58	\$69.58	\$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	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.34	\$0.00	\$17,931.34	\$9,800.00	\$8,131.34	\$9,800.00	\$0.00	\$8,131.34	\$9,800.00	\$9,800.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.34	\$0.00	\$17,931.34	\$9,800.00	\$8,131.34	\$9,800.00	\$0.00	\$8,131.34	\$9,800.00	\$9,800.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.34	\$0.00	\$17,931.34	\$9,800.00	\$8,131.34	\$9,800.00	\$0.00	\$8,131.34	\$9,800.00	\$9,800.00	\$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



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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 cómputo	\$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 cómputo	\$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	-\$52,459.40	\$208,798.43	\$108,278.71	\$100,519.72	\$68,374.71	\$39,904.00	\$140,423.72	\$68,374.71	\$68,374.71	\$0.00
3100	SERVICIOS BÁSICOS	\$41,509.98	-\$1,052.12	\$40,457.86	\$24,352.64	\$16,105.22	\$19,712.64	\$4,640.00	\$20,745.22	\$19,712.64	\$19,712.64	\$0.00
3110	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$6,840.20	\$6,568.21	\$6,840.20	\$0.00	\$6,568.21	\$6,840.20	\$6,840.20	\$0.00
3111	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$6,840.20	\$6,568.21	\$6,840.20	\$0.00	\$6,568.21	\$6,840.20	\$6,840.20	\$0.00
3140	Telefonía Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,518.74	\$6,036.03	\$4,518.74	\$0.00	\$6,036.03	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,518.74	\$6,036.03	\$4,518.74	\$0.00	\$6,036.03	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonía celular	\$3,236.01	\$2,000.00	\$5,236.01	\$2,303.65	\$2,932.36	\$2,303.65	\$0.00	\$2,932.36	\$2,303.65	\$2,303.65	\$0.00
3151	Telefonía celular	\$3,236.01	\$2,000.00	\$5,236.01	\$2,303.65	\$2,932.36	\$2,303.65	\$0.00	\$2,932.36	\$2,303.65	\$2,303.65	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$1,052.12	\$7,192.00	\$7,192.00	\$0.00	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.12	-\$1,052.12	\$7,192.00	\$7,192.00	\$0.00	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
3180	Servicios postales y telegráficos	\$6,066.67	-\$2,000.00	\$4,066.67	\$3,498.05	\$568.62	\$3,498.05	\$0.00	\$568.62	\$3,498.05	\$3,498.05	\$0.00
3181	Servicios postales y telegráficos	\$6,066.67	-\$2,000.00	\$4,066.67	\$3,498.05	\$568.62	\$3,498.05	\$0.00	\$568.62	\$3,498.05	\$3,498.05	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$70,015.84	-\$5,869.58	\$64,146.26	\$64,146.26	\$0.00	\$28,882.26	\$35,264.00	\$35,264.00	\$28,882.26	\$28,882.26	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$6,725.53	\$4,524.73	\$11,250.26	\$11,250.26	\$0.00	\$11,250.26	\$0.00	\$0.00	\$11,250.26	\$11,250.26	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$6,725.53	\$4,524.73	\$11,250.26	\$11,250.26	\$0.00	\$11,250.26	\$0.00	\$0.00	\$11,250.26	\$11,250.26	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$41,330.28	-\$36,927.58	\$4,402.70	\$2,827.00	\$1,575.70	\$2,827.00	\$0.00	\$1,575.70	\$2,827.00	\$2,827.00	\$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	\$507.00	\$1,284.17	\$507.00	\$0.00	\$1,284.17	\$507.00	\$507.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,791.17	\$0.00	\$1,791.17	\$507.00	\$1,284.17	\$507.00	\$0.00	\$1,284.17	\$507.00	\$507.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	\$0.00	\$7,614.68	\$4,596.42	\$3,018.26	\$4,596.42	\$0.00	\$3,018.26	\$4,596.42	\$4,596.42	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$900.89	\$379.01	\$900.89	\$0.00	\$379.01	\$900.89	\$900.89	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$900.89	\$379.01	\$900.89	\$0.00	\$379.01	\$900.89	\$900.89	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$3,695.53	\$2,639.25	\$3,695.53	\$0.00	\$2,639.25	\$3,695.53	\$3,695.53	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$3,695.53	\$2,639.25	\$3,695.53	\$0.00	\$2,639.25	\$3,695.53	\$3,695.53	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto del Gasto	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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,216.06	\$0.00	\$20,216.06	\$3,178.40	\$17,037.66	\$3,178.40	\$0.00	\$17,037.66	\$3,178.40	\$3,178.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$1,856.00	\$4,429.71	\$1,856.00	\$0.00	\$4,429.71	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$1,856.00	\$4,429.71	\$1,856.00	\$0.00	\$4,429.71	\$1,856.00	\$1,856.00	\$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	\$10,633.92	\$0.00	\$10,633.92	\$1,160.00	\$9,473.92	\$1,160.00	\$0.00	\$9,473.92	\$1,160.00	\$1,160.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$10,633.92	\$0.00	\$10,633.92	\$1,160.00	\$9,473.92	\$1,160.00	\$0.00	\$9,473.92	\$1,160.00	\$1,160.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,332.63	-\$8,610.12	\$41,722.51	\$7,059.00	\$34,663.51	\$7,059.00	\$0.00	\$34,663.51	\$7,059.00	\$7,059.00	\$0.00
3720	Pasajes terrestres	\$5,987.39	\$0.00	\$5,987.39	\$2,500.00	\$3,487.39	\$2,500.00	\$0.00	\$3,487.39	\$2,500.00	\$2,500.00	\$0.00
3721	Pasajes terrestres	\$5,987.39	\$0.00	\$5,987.39	\$2,500.00	\$3,487.39	\$2,500.00	\$0.00	\$3,487.39	\$2,500.00	\$2,500.00	\$0.00
3750	Viáticos en el país	\$44,065.09	-\$8,610.12	\$35,454.97	\$4,559.00	\$30,895.97	\$4,559.00	\$0.00	\$30,895.97	\$4,559.00	\$4,559.00	\$0.00
3751	Viáticos en el país	\$30,649.92	-\$124.50	\$30,525.42	\$4,359.00	\$26,166.42	\$4,359.00	\$0.00	\$26,166.42	\$4,359.00	\$4,359.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE'	\$13,415.17	-\$8,485.62	\$4,929.55	\$200.00	\$4,729.55	\$200.00	\$0.00	\$4,729.55	\$200.00	\$200.00	\$0.00
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	\$542.00	\$9,753.44	\$2,118.99	\$7,634.45	\$2,118.99	\$0.00	\$7,634.45	\$2,118.99	\$2,118.99	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$0.00	\$7,634.45	\$0.00	\$0.00	\$7,634.45	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$0.00	\$7,634.45	\$0.00	\$0.00	\$7,634.45	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$1,111.18	\$2,118.99	\$2,118.99	\$0.00	\$2,118.99	\$0.00	\$0.00	\$2,118.99	\$2,118.99	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,111.18	\$2,118.99	\$2,118.99	\$0.00	\$2,118.99	\$0.00	\$0.00	\$2,118.99	\$2,118.99	\$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	\$4,828,663.21	\$126,456.46	\$1,714,145.58	\$3,114,517.63	\$3,240,974.09	\$1,686,619.51	\$1,686,619.51	\$27,526.07
PRIMERA VISITADURIA		\$5,004,505.11	-\$49,385.44	\$4,955,119.67	\$4,828,663.21	\$126,456.46	\$1,714,145.58	\$3,114,517.63	\$3,240,974.09	\$1,686,619.51	\$1,686,619.51	\$27,526.07



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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
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	\$861,416.71	\$1,230,612.46	\$1,230,612.46	\$848,874.95	\$848,874.95	\$12,541.76
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$687,176.15	\$0.00	\$687,176.15	\$687,176.15	\$0.00	\$310,735.00	\$376,441.15	\$376,441.15	\$310,735.00	\$310,735.00	\$0.00
1130 Sueldos base al personal permanente	\$687,176.15	\$0.00	\$687,176.15	\$687,176.15	\$0.00	\$310,735.00	\$376,441.15	\$376,441.15	\$310,735.00	\$310,735.00	\$0.00
1131 Sueldos base al personal permanente	\$687,176.15	\$0.00	\$687,176.15	\$687,176.15	\$0.00	\$310,735.00	\$376,441.15	\$376,441.15	\$310,735.00	\$310,735.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$94,361.00	\$74,276.26	\$74,276.26	\$94,361.00	\$94,361.00	\$0.00
1210 Honorarios asimilables a salarios	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$94,361.00	\$74,276.26	\$74,276.26	\$94,361.00	\$94,361.00	\$0.00
1212 HONORARIOS ASIMILABLES	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$94,361.00	\$74,276.26	\$74,276.26	\$94,361.00	\$94,361.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$164,196.38	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$0.00	\$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	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$0.00	\$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	\$0.00	\$28,963.23	\$28,963.23	\$0.00	\$0.00	\$0.00
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	\$142,284.01	\$116,905.48	\$116,905.48	\$129,742.25	\$129,742.25	\$12,541.76
1410 Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$63,807.53	\$53,139.74	\$53,139.74	\$51,265.77	\$51,265.77	\$12,541.76
1411 Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$63,807.53	\$53,139.74	\$53,139.74	\$51,265.77	\$51,265.77	\$12,541.76
1420 Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$49,003.65	\$20,484.78	\$20,484.78	\$49,003.65	\$49,003.65	\$0.00
1421 Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$49,003.65	\$20,484.78	\$20,484.78	\$49,003.65	\$49,003.65	\$0.00
1430 Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$29,472.83	\$43,280.96	\$43,280.96	\$29,472.83	\$29,472.83	\$0.00
1431 Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$29,472.83	\$43,280.96	\$43,280.96	\$29,472.83	\$29,472.83	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$314,036.70	\$498,793.19	\$498,793.19	\$314,036.70	\$314,036.70	\$0.00
1540 Prestaciones contractuales	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$314,036.70	\$498,793.19	\$498,793.19	\$314,036.70	\$314,036.70	\$0.00
1541 Prestaciones contractuales	\$687,323.91	\$0.00	\$687,323.91	\$687,323.91	\$0.00	\$314,036.70	\$373,287.21	\$373,287.21	\$314,036.70	\$314,036.70	\$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	-\$17,831.94	\$71,940.70	\$19,295.33	\$52,645.37	\$19,295.33	\$0.00	\$52,645.37	\$19,295.33	\$19,295.33	\$0.00
2100 Materiales de administración, emisión de docuemntos y art	\$37,212.62	-\$3,341.32	\$33,871.30	\$3,667.15	\$30,204.15	\$3,667.15	\$0.00	\$30,204.15	\$3,667.15	\$3,667.15	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$1,678.46	\$2,815.48	\$1,678.46	\$0.00	\$2,815.48	\$1,678.46	\$1,678.46	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$1,678.46	\$2,815.48	\$1,678.46	\$0.00	\$2,815.48	\$1,678.46	\$1,678.46	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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	\$1,174.74	\$1,372.17	\$1,174.74	\$0.00	\$1,372.17	\$1,174.74	\$1,174.74	\$0.00
2161	Material de limpieza	\$2,546.91	\$0.00	\$2,546.91	\$1,174.74	\$1,372.17	\$1,174.74	\$0.00	\$1,372.17	\$1,174.74	\$1,174.74	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,625.72	\$0.00	\$6,625.72	\$1,179.60	\$5,446.12	\$1,179.60	\$0.00	\$5,446.12	\$1,179.60	\$1,179.60	\$0.00
2210	Productos alimenticios para personas	\$6,625.72	\$0.00	\$6,625.72	\$1,179.60	\$5,446.12	\$1,179.60	\$0.00	\$5,446.12	\$1,179.60	\$1,179.60	\$0.00
2211	Productos alimenticios para personas	\$6,625.72	\$0.00	\$6,625.72	\$1,179.60	\$5,446.12	\$1,179.60	\$0.00	\$5,446.12	\$1,179.60	\$1,179.60	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$44,444.50	-\$14,610.62	\$29,833.88	\$14,074.59	\$15,759.29	\$14,074.59	\$0.00	\$15,759.29	\$14,074.59	\$14,074.59	\$0.00
2610	Combustibles, lubricantes y aditivos	\$44,444.50	-\$14,610.62	\$29,833.88	\$14,074.59	\$15,759.29	\$14,074.59	\$0.00	\$15,759.29	\$14,074.59	\$14,074.59	\$0.00
2611	Combustibles, lubricantes y aditivos	\$44,444.50	-\$14,610.62	\$29,833.88	\$14,074.59	\$15,759.29	\$14,074.59	\$0.00	\$15,759.29	\$14,074.59	\$14,074.59	\$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	\$120.00	\$651.41	\$120.00	\$531.41	\$120.00	\$0.00	\$531.41	\$120.00	\$120.00	\$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
3000	SERVICIOS GENERALES	\$311,594.21	-\$24,262.68	\$287,331.53	\$197,562.48	\$89,769.05	\$143,181.68	\$54,380.80	\$144,149.85	\$143,181.68	\$143,181.68	\$0.00
3100	SERVICIOS BÁSICOS	\$87,404.11	\$1,991.76	\$89,395.87	\$36,686.12	\$52,709.75	\$32,046.12	\$4,640.00	\$57,349.75	\$32,046.12	\$32,046.12	\$0.00
3110	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$12,928.00	\$20,964.15	\$12,928.00	\$0.00	\$20,964.15	\$12,928.00	\$12,928.00	\$0.00
3111	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$12,928.00	\$20,964.15	\$12,928.00	\$0.00	\$20,964.15	\$12,928.00	\$12,928.00	\$0.00
3130	Agua	\$2,043.52	\$0.00	\$2,043.52	\$1,180.00	\$863.52	\$1,180.00	\$0.00	\$863.52	\$1,180.00	\$1,180.00	\$0.00
3131	Agua	\$2,043.52	\$0.00	\$2,043.52	\$1,180.00	\$863.52	\$1,180.00	\$0.00	\$863.52	\$1,180.00	\$1,180.00	\$0.00
3140	Telefonía Tradicional	\$28,546.09	\$0.00	\$28,546.09	\$10,387.14	\$18,158.95	\$10,387.14	\$0.00	\$18,158.95	\$10,387.14	\$10,387.14	\$0.00
3141	Telefonía tradicional	\$28,546.09	\$0.00	\$28,546.09	\$10,387.14	\$18,158.95	\$10,387.14	\$0.00	\$18,158.95	\$10,387.14	\$10,387.14	\$0.00
3150	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$1,747.00	\$2,532.79	\$1,747.00	\$0.00	\$2,532.79	\$1,747.00	\$1,747.00	\$0.00
3151	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$1,747.00	\$2,532.79	\$1,747.00	\$0.00	\$2,532.79	\$1,747.00	\$1,747.00	\$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	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3180	Servicios postales y telegráficos	\$14,580.25	-\$325.93	\$14,254.32	\$4,063.98	\$10,190.34	\$4,063.98	\$0.00	\$10,190.34	\$4,063.98	\$4,063.98	\$0.00
3181	Servicios postales y telegráficos	\$10,268.01	\$0.00	\$10,268.01	\$4,063.98	\$6,204.03	\$4,063.98	\$0.00	\$6,204.03	\$4,063.98	\$4,063.98	\$0.00
3182	SERVICIOS POSTALES	\$4,312.24	-\$325.93	\$3,986.31	\$0.00	\$3,986.31	\$0.00	\$0.00	\$3,986.31	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$85,872.62	-\$5,939.49	\$79,933.13	\$79,933.13	\$0.00	\$30,192.33	\$49,740.80	\$49,740.80	\$30,192.33	\$30,192.33	\$0.00
3220	Arrendamiento de edificios	\$82,788.41	-\$9,105.21	\$73,683.20	\$73,683.20	\$0.00	\$23,942.40	\$49,740.80	\$49,740.80	\$23,942.40	\$23,942.40	\$0.00
3221	Arrendamiento de edificios	\$82,788.41	-\$9,105.21	\$73,683.20	\$73,683.20	\$0.00	\$23,942.40	\$49,740.80	\$49,740.80	\$23,942.40	\$23,942.40	\$0.00
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	-\$34,235.67	\$12,392.83	\$5,500.70	\$6,892.13	\$5,500.70	\$0.00	\$6,892.13	\$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	\$0.00	\$6,629.60	\$29.00	\$6,600.60	\$29.00	\$0.00	\$6,600.60	\$29.00	\$29.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$6,629.60	\$0.00	\$6,629.60	\$29.00	\$6,600.60	\$29.00	\$0.00	\$6,600.60	\$29.00	\$29.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$11,808.11	-\$3,365.45	\$8,442.66	\$7,572.63	\$870.03	\$7,572.63	\$0.00	\$870.03	\$7,572.63	\$7,572.63	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$432.57	\$870.03	\$432.57	\$0.00	\$870.03	\$432.57	\$432.57	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$432.57	\$870.03	\$432.57	\$0.00	\$870.03	\$432.57	\$432.57	\$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	\$22,671.34	\$55,540.09	\$50,348.80	\$5,191.29	\$50,348.80	\$0.00	\$5,191.29	\$50,348.80	\$50,348.80	\$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	\$1,218.00	\$1,745.10	\$1,218.00	\$0.00	\$1,745.10	\$1,218.00	\$1,218.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,963.10	\$0.00	\$2,963.10	\$1,218.00	\$1,745.10	\$1,218.00	\$0.00	\$1,745.10	\$1,218.00	\$1,218.00	\$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	\$22,340.82	\$48,680.80	\$48,680.80	\$0.00	\$48,680.80	\$0.00	\$0.00	\$48,680.80	\$48,680.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$22,340.82	\$48,680.80	\$48,680.80	\$0.00	\$48,680.80	\$0.00	\$0.00	\$48,680.80	\$48,680.80	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$119.48	\$330.52	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$119.48	\$330.52	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3700	Servicios de traslados y viáticos	\$31,612.39	-\$6,833.00	\$24,779.39	\$12,985.10	\$11,794.29	\$12,985.10	\$0.00	\$11,794.29	\$12,985.10	\$12,985.10	\$0.00
3720	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,464.20	\$6,099.36	\$4,464.20	\$0.00	\$6,099.36	\$4,464.20	\$4,464.20	\$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/may/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3721	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,464.20	\$6,099.36	\$4,464.20	\$0.00	\$6,099.36	\$4,464.20	\$4,464.20	\$0.00
3750	Viáticos en el país	\$20,987.03	-\$8,005.20	\$12,981.83	\$7,286.90	\$5,694.93	\$7,286.90	\$0.00	\$5,694.93	\$7,286.90	\$7,286.90	\$0.00
3751	Viáticos en el país	\$12,981.83	\$0.00	\$12,981.83	\$7,286.90	\$5,694.93	\$7,286.90	\$0.00	\$5,694.93	\$7,286.90	\$7,286.90	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$8,005.20	-\$8,005.20	\$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	\$61.80	\$1,172.20	\$1,234.00	\$1,234.00	\$0.00	\$1,234.00	\$0.00	\$0.00	\$1,234.00	\$1,234.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$61.80	\$1,172.20	\$1,234.00	\$1,234.00	\$0.00	\$1,234.00	\$0.00	\$0.00	\$1,234.00	\$1,234.00	\$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	\$2,309,958.41	\$142,414.42	\$1,024,965.15	\$1,284,993.26	\$1,427,407.68	\$1,012,423.39	\$1,012,423.39	\$12,541.76
SEGUNDA VISITADURIA		\$2,493,396.02	-\$41,023.19	\$2,452,372.83	\$2,309,958.41	\$142,414.42	\$1,024,965.15	\$1,284,993.26	\$1,427,407.68	\$1,012,423.39	\$1,012,423.39	\$12,541.76
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	\$800,266.09	\$1,222,614.20	\$1,222,614.20	\$785,965.37	\$785,965.37	\$14,300.72
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$296,015.06	\$265,073.80	\$265,073.80	\$296,015.06	\$296,015.06	\$0.00
1130	Sueldos base al personal permanente	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$296,015.06	\$265,073.80	\$265,073.80	\$296,015.06	\$296,015.06	\$0.00
1131	Sueldos base al personal permanente	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$296,015.06	\$265,073.80	\$265,073.80	\$296,015.06	\$296,015.06	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$176,157.46	\$0.00	\$176,157.46	\$176,157.46	\$0.00	\$37,076.07	\$139,081.39	\$139,081.39	\$37,076.07	\$37,076.07	\$0.00
1210	Honorarios asimilables a salarios	\$176,157.46	-\$79,824.96	\$96,332.50	\$96,332.50	\$0.00	\$3,815.67	\$92,516.83	\$92,516.83	\$3,815.67	\$3,815.67	\$0.00
1212	HONORARIOS ASIMILABLES	\$176,157.46	-\$79,824.96	\$96,332.50	\$96,332.50	\$0.00	\$3,815.67	\$92,516.83	\$92,516.83	\$3,815.67	\$3,815.67	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$79,824.96	\$79,824.96	\$79,824.96	\$0.00	\$33,260.40	\$46,564.56	\$46,564.56	\$33,260.40	\$33,260.40	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$79,824.96	\$79,824.96	\$79,824.96	\$0.00	\$33,260.40	\$46,564.56	\$46,564.56	\$33,260.40	\$33,260.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$305,424.04	\$0.00	\$305,424.04	\$305,424.04	\$0.00	\$0.00	\$305,424.04	\$305,424.04	\$0.00	\$0.00	\$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	\$0.00	\$305,424.04	\$305,424.04	\$0.00	\$0.00	\$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	\$0.00	\$30,754.76	\$30,754.76	\$0.00	\$0.00	\$0.00
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
1400	SEGURIDAD SOCIAL	\$264,279.94	\$0.00	\$264,279.94	\$264,279.94	\$0.00	\$166,988.60	\$97,291.34	\$97,291.34	\$152,687.88	\$152,687.88	\$14,300.72
1410	Aportaciones de seguridad social	\$115,804.45	\$0.00	\$115,804.45	\$115,804.45	\$0.00	\$72,874.62	\$42,929.83	\$42,929.83	\$58,573.90	\$58,573.90	\$14,300.72
1411	Aportaciones de seguridad social	\$115,804.45	\$0.00	\$115,804.45	\$115,804.45	\$0.00	\$72,874.62	\$42,929.83	\$42,929.83	\$58,573.90	\$58,573.90	\$14,300.72
1420	Aportaciones a fondos de vivienda	\$75,885.77	\$0.00	\$75,885.77	\$75,885.77	\$0.00	\$59,259.89	\$16,625.88	\$16,625.88	\$59,259.89	\$59,259.89	\$0.00
1421	Aportaciones a fondos de vivienda	\$75,885.77	\$0.00	\$75,885.77	\$75,885.77	\$0.00	\$59,259.89	\$16,625.88	\$16,625.88	\$59,259.89	\$59,259.89	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,589.72	\$0.00	\$72,589.72	\$72,589.72	\$0.00	\$34,854.09	\$37,735.63	\$37,735.63	\$34,854.09	\$34,854.09	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,589.72	\$0.00	\$72,589.72	\$72,589.72	\$0.00	\$34,854.09	\$37,735.63	\$37,735.63	\$34,854.09	\$34,854.09	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$715,929.99	\$0.00	\$715,929.99	\$715,929.99	\$0.00	\$300,186.36	\$415,743.63	\$415,743.63	\$300,186.36	\$300,186.36	\$0.00
1540	Prestaciones contractuales	\$715,929.99	\$0.00	\$715,929.99	\$715,929.99	\$0.00	\$300,186.36	\$415,743.63	\$415,743.63	\$300,186.36	\$300,186.36	\$0.00
1541	Prestaciones contractuales	\$592,071.62	\$0.00	\$592,071.62	\$592,071.62	\$0.00	\$300,186.36	\$291,885.26	\$291,885.26	\$300,186.36	\$300,186.36	\$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	\$530.83	\$46,758.89	\$15,684.60	\$31,074.29	\$15,684.60	\$0.00	\$31,074.29	\$15,684.60	\$15,684.60	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$21,458.33	\$134.83	\$21,593.16	\$4,178.96	\$17,414.20	\$4,178.96	\$0.00	\$17,414.20	\$4,178.96	\$4,178.96	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$1,723.86	\$5,315.39	\$1,723.86	\$0.00	\$5,315.39	\$1,723.86	\$1,723.86	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$1,723.86	\$5,315.39	\$1,723.86	\$0.00	\$5,315.39	\$1,723.86	\$1,723.86	\$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	\$134.83	\$1,460.46	\$1,460.46	\$0.00	\$1,460.46	\$0.00	\$0.00	\$1,460.46	\$1,460.46	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$134.83	\$1,460.46	\$1,460.46	\$0.00	\$1,460.46	\$0.00	\$0.00	\$1,460.46	\$1,460.46	\$0.00
2150	Material impreso e información digital	\$0.00	\$410.00	\$410.00	\$410.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$410.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$410.00	\$410.00	\$410.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$410.00	\$0.00
2160	Material de limpieza	\$5,166.45	-\$410.00	\$4,756.45	\$0.00	\$4,756.45	\$0.00	\$0.00	\$4,756.45	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$5,166.45	-\$410.00	\$4,756.45	\$0.00	\$4,756.45	\$0.00	\$0.00	\$4,756.45	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,784.58	\$336.00	\$2,120.58	\$1,455.58	\$665.00	\$1,455.58	\$0.00	\$665.00	\$1,455.58	\$1,455.58	\$0.00
2210	Productos alimenticios para personas	\$1,784.58	\$336.00	\$2,120.58	\$1,455.58	\$665.00	\$1,455.58	\$0.00	\$665.00	\$1,455.58	\$1,455.58	\$0.00
2211	Productos alimenticios para personas	\$1,120.22	\$336.00	\$1,456.22	\$1,455.58	\$0.64	\$1,455.58	\$0.00	\$0.64	\$1,455.58	\$1,455.58	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$664.36	\$0.00	\$664.36	\$0.00	\$664.36	\$0.00	\$0.00	\$664.36	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.32	\$0.00	\$17,931.32	\$9,946.49	\$7,984.83	\$9,946.49	\$0.00	\$7,984.83	\$9,946.49	\$9,946.49	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.32	\$0.00	\$17,931.32	\$9,946.49	\$7,984.83	\$9,946.49	\$0.00	\$7,984.83	\$9,946.49	\$9,946.49	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.32	\$0.00	\$17,931.32	\$9,946.49	\$7,984.83	\$9,946.49	\$0.00	\$7,984.83	\$9,946.49	\$9,946.49	\$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	-\$49,916.24	\$161,270.40	\$106,954.48	\$54,315.92	\$67,050.48	\$39,904.00	\$94,219.92	\$67,050.48	\$67,050.48	\$0.00
3100	SERVICIOS BÁSICOS	\$46,829.09	-\$1,052.11	\$45,776.98	\$22,352.90	\$23,424.08	\$17,712.90	\$4,640.00	\$28,064.08	\$17,712.90	\$17,712.90	\$0.00
3110	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$6,840.20	\$14,945.20	\$6,840.20	\$0.00	\$14,945.20	\$6,840.20	\$6,840.20	\$0.00
3111	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$6,840.20	\$14,945.20	\$6,840.20	\$0.00	\$14,945.20	\$6,840.20	\$6,840.20	\$0.00
3140	Telefonía Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,518.74	\$6,036.03	\$4,518.74	\$0.00	\$6,036.03	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,518.74	\$6,036.03	\$4,518.74	\$0.00	\$6,036.03	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonía celular	\$4,109.40	\$0.00	\$4,109.40	\$2,303.63	\$1,805.77	\$2,303.63	\$0.00	\$1,805.77	\$2,303.63	\$2,303.63	\$0.00
3151	Telefonía celular	\$4,109.40	\$0.00	\$4,109.40	\$2,303.63	\$1,805.77	\$2,303.63	\$0.00	\$1,805.77	\$2,303.63	\$2,303.63	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
3180	Servicios postales y telegráficos	\$2,135.41	\$0.00	\$2,135.41	\$1,498.33	\$637.08	\$1,498.33	\$0.00	\$637.08	\$1,498.33	\$1,498.33	\$0.00
3181	Servicios postales y telegráficos	\$2,135.41	\$0.00	\$2,135.41	\$1,498.33	\$637.08	\$1,498.33	\$0.00	\$637.08	\$1,498.33	\$1,498.33	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$66,233.59	-\$10,394.31	\$55,839.28	\$55,350.10	\$489.18	\$20,086.10	\$35,264.00	\$35,753.18	\$20,086.10	\$20,086.10	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$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, e	\$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	-\$36,611.04	\$3,576.65	\$3,285.12	\$291.53	\$3,285.12	\$0.00	\$291.53	\$3,285.12	\$3,285.12	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$648.60	\$316.52	\$965.12	\$965.12	\$0.00	\$965.12	\$0.00	\$0.00	\$965.12	\$965.12	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$648.60	\$316.52	\$965.12	\$965.12	\$0.00	\$965.12	\$0.00	\$0.00	\$965.12	\$965.12	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	\$739.76	\$8,354.44	\$7,866.46	\$487.98	\$7,866.46	\$0.00	\$487.98	\$7,866.46	\$7,866.46	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$316.52	\$963.38	\$475.40	\$487.98	\$475.40	\$0.00	\$487.98	\$475.40	\$475.40	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$316.52	\$963.38	\$475.40	\$487.98	\$475.40	\$0.00	\$487.98	\$475.40	\$475.40	\$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	-\$1,056.28	\$14,885.97	\$5,150.40	\$9,735.57	\$5,150.40	\$0.00	\$9,735.57	\$5,150.40	\$5,150.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$1,856.00	\$3,373.43	\$1,856.00	\$0.00	\$3,373.43	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$1,856.00	\$3,373.43	\$1,856.00	\$0.00	\$3,373.43	\$1,856.00	\$1,856.00	\$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	\$0.00	\$3,322.14	\$162.40	\$3,159.74	\$162.40	\$0.00	\$3,159.74	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$3,322.14	\$0.00	\$3,322.14	\$162.40	\$3,159.74	\$162.40	\$0.00	\$3,159.74	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,388.74	\$0.00	\$5,388.74	\$3,132.00	\$2,256.74	\$3,132.00	\$0.00	\$2,256.74	\$3,132.00	\$3,132.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,388.74	\$0.00	\$5,388.74	\$3,132.00	\$2,256.74	\$3,132.00	\$0.00	\$2,256.74	\$3,132.00	\$3,132.00	\$0.00
3700	Servicios de traslados y viáticos	\$15,208.26	\$619.49	\$15,827.75	\$12,949.50	\$2,878.25	\$12,949.50	\$0.00	\$2,878.25	\$12,949.50	\$12,949.50	\$0.00
3720	Pasajes terrestres	\$2,488.48	\$3,521.52	\$6,010.00	\$6,010.00	\$0.00	\$6,010.00	\$0.00	\$0.00	\$6,010.00	\$6,010.00	\$0.00
3721	Pasajes terrestres	\$2,488.48	\$3,521.52	\$6,010.00	\$6,010.00	\$0.00	\$6,010.00	\$0.00	\$0.00	\$6,010.00	\$6,010.00	\$0.00
3750	Viáticos en el país	\$12,719.78	-\$2,902.03	\$9,817.75	\$6,939.50	\$2,878.25	\$6,939.50	\$0.00	\$2,878.25	\$6,939.50	\$6,939.50	\$0.00
3751	Viáticos en el país	\$9,817.75	\$0.00	\$9,817.75	\$6,939.50	\$2,878.25	\$6,939.50	\$0.00	\$2,878.25	\$6,939.50	\$6,939.50	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$2,902.03	-\$2,902.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	-\$2,161.75	\$7,049.69	\$0.00	\$7,049.69	\$0.00	\$0.00	\$7,049.69	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$2,161.75	\$6,041.88	\$0.00	\$6,041.88	\$0.00	\$0.00	\$6,041.88	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$2,161.75	\$6,041.88	\$0.00	\$6,041.88	\$0.00	\$0.00	\$6,041.88	\$0.00	\$0.00	\$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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y | 03/jun/2016
hora de Impresión | 02:24 p.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											
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		\$2,280,294.99	-\$48,313.98	\$2,231,981.01	\$2,146,590.80	\$85,390.21	\$884,072.60	\$1,262,518.20	\$1,347,908.41	\$869,771.88	\$869,771.88	\$14,300.72
TERCERA VISITADURIA		\$2,280,294.99	-\$48,313.98	\$2,231,981.01	\$2,146,590.80	\$85,390.21	\$884,072.60	\$1,262,518.20	\$1,347,908.41	\$869,771.88	\$869,771.88	\$14,300.72

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	\$540,230.24	\$978,498.25	\$978,498.25	\$530,071.39	\$530,071.39	\$10,158.85
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$431,820.23	\$0.00	\$431,820.23	\$431,820.23	\$0.00	\$161,670.40	\$270,149.83	\$270,149.83	\$161,670.40	\$161,670.40	\$0.00
1130	Sueldos base al personal permanente	\$431,820.23	\$0.00	\$431,820.23	\$431,820.23	\$0.00	\$161,670.40	\$270,149.83	\$270,149.83	\$161,670.40	\$161,670.40	\$0.00
1131	Sueldos base al personal permanente	\$431,820.23	\$0.00	\$431,820.23	\$431,820.23	\$0.00	\$161,670.40	\$270,149.83	\$270,149.83	\$161,670.40	\$161,670.40	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$151,755.30	\$0.00	\$151,755.30	\$151,755.30	\$0.00	\$104,806.10	\$46,949.20	\$46,949.20	\$104,806.10	\$104,806.10	\$0.00
1210	Honorarios asimilables a salarios	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$50,226.30	\$43,893.97	\$43,893.97	\$50,226.30	\$50,226.30	\$0.00
1212	HONORARIOS ASIMILABLES	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$50,226.30	\$43,893.97	\$43,893.97	\$50,226.30	\$50,226.30	\$0.00
1220	Sueldos base al personal eventual	\$57,635.03	\$0.00	\$57,635.03	\$57,635.03	\$0.00	\$54,579.80	\$3,055.23	\$3,055.23	\$54,579.80	\$54,579.80	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$57,635.03	\$0.00	\$57,635.03	\$57,635.03	\$0.00	\$54,579.80	\$3,055.23	\$3,055.23	\$54,579.80	\$54,579.80	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$171,483.69	\$0.00	\$171,483.69	\$171,483.69	\$0.00	\$0.00	\$171,483.69	\$171,483.69	\$0.00	\$0.00	\$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	\$0.00	\$171,483.69	\$171,483.69	\$0.00	\$0.00	\$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	\$0.00	\$25,141.12	\$25,141.12	\$0.00	\$0.00	\$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	\$110,551.57	\$112,825.40	\$112,825.40	\$100,392.72	\$100,392.72	\$10,158.85
1410	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$51,764.81	\$46,299.63	\$46,299.63	\$41,605.96	\$41,605.96	\$10,158.85
1411	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$51,764.81	\$46,299.63	\$46,299.63	\$41,605.96	\$41,605.96	\$10,158.85
1420	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$34,059.19	\$27,525.41	\$27,525.41	\$34,059.19	\$34,059.19	\$0.00
1421	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$34,059.19	\$27,525.41	\$27,525.41	\$34,059.19	\$34,059.19	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$24,727.57	\$39,000.36	\$39,000.36	\$24,727.57	\$24,727.57	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$24,727.57	\$39,000.36	\$39,000.36	\$24,727.57	\$24,727.57	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$540,292.30	\$0.00	\$540,292.30	\$540,292.30	\$0.00	\$163,202.17	\$377,090.13	\$377,090.13	\$163,202.17	\$163,202.17	\$0.00
1520	Indemnizaciones	\$19,827.98	\$0.00	\$19,827.98	\$19,827.98	\$0.00	\$0.00	\$19,827.98	\$19,827.98	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$19,827.98	\$0.00	\$19,827.98	\$19,827.98	\$0.00	\$0.00	\$19,827.98	\$19,827.98	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
1540	Prestaciones contractuales	\$520,464.32	\$0.00	\$520,464.32	\$520,464.32	\$0.00	\$163,202.17	\$357,262.15	\$357,262.15	\$163,202.17	\$163,202.17	\$0.00
1541	Prestaciones contractuales	\$437,321.88	\$0.00	\$437,321.88	\$437,321.88	\$0.00	\$163,202.17	\$274,119.71	\$274,119.71	\$163,202.17	\$163,202.17	\$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	\$2,110.49	\$47,572.73	\$21,287.61	\$26,285.12	\$21,287.61	\$0.00	\$26,285.12	\$21,287.61	\$21,287.61	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$9,903.42	\$1,375.39	\$11,278.81	\$4,797.46	\$6,481.35	\$4,797.46	\$0.00	\$6,481.35	\$4,797.46	\$4,797.46	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$1,444.66	\$4,065.78	\$1,444.66	\$0.00	\$4,065.78	\$1,444.66	\$1,444.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$1,444.66	\$4,065.78	\$1,444.66	\$0.00	\$4,065.78	\$1,444.66	\$1,444.66	\$0.00
2150	Material impreso e información digital	\$0.00	\$2,740.00	\$2,740.00	\$2,740.00	\$0.00	\$2,740.00	\$0.00	\$0.00	\$2,740.00	\$2,740.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$2,740.00	\$2,740.00	\$2,740.00	\$0.00	\$2,740.00	\$0.00	\$0.00	\$2,740.00	\$2,740.00	\$0.00
2160	Material de limpieza	\$3,053.37	-\$139.00	\$2,914.37	\$498.80	\$2,415.57	\$498.80	\$0.00	\$2,415.57	\$498.80	\$498.80	\$0.00
2161	Material de limpieza	\$3,053.37	-\$139.00	\$2,914.37	\$498.80	\$2,415.57	\$498.80	\$0.00	\$2,415.57	\$498.80	\$498.80	\$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	\$3,164.61	\$5,559.67	\$3,758.61	\$1,801.06	\$3,758.61	\$0.00	\$1,801.06	\$3,758.61	\$3,758.61	\$0.00
2210	Productos alimenticios para personas	\$1,985.12	\$3,164.61	\$5,149.73	\$3,758.61	\$1,391.12	\$3,758.61	\$0.00	\$1,391.12	\$3,758.61	\$3,758.61	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$5,149.73	\$5,149.73	\$3,758.61	\$1,391.12	\$3,758.61	\$0.00	\$1,391.12	\$3,758.61	\$3,758.61	\$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	\$0.00	\$409.94	\$0.00	\$409.94	\$0.00	\$0.00	\$409.94	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$409.94	\$0.00	\$409.94	\$0.00	\$409.94	\$0.00	\$0.00	\$409.94	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$348.08	\$119.80	\$467.88	\$231.57	\$236.31	\$231.57	\$0.00	\$236.31	\$231.57	\$231.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$179.80	\$231.57	\$231.57	\$0.00	\$231.57	\$0.00	\$0.00	\$231.57	\$231.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$179.80	\$231.57	\$231.57	\$0.00	\$231.57	\$0.00	\$0.00	\$231.57	\$231.57	\$0.00
2470	Artículos metálicos para la construcción	\$296.31	-\$60.00	\$236.31	\$0.00	\$236.31	\$0.00	\$0.00	\$236.31	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$296.31	-\$60.00	\$236.31	\$0.00	\$236.31	\$0.00	\$0.00	\$236.31	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,922.12	-\$2,929.80	\$19,992.32	\$12,000.00	\$7,992.32	\$12,000.00	\$0.00	\$7,992.32	\$12,000.00	\$12,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$22,922.12	-\$2,929.80	\$19,992.32	\$12,000.00	\$7,992.32	\$12,000.00	\$0.00	\$7,992.32	\$12,000.00	\$12,000.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$22,922.12	-\$2,929.80	\$19,992.32	\$12,000.00	\$7,992.32	\$12,000.00	\$0.00	\$7,992.32	\$12,000.00	\$12,000.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	\$179.97	\$865.29	\$179.97	\$685.32	\$179.97	\$0.00	\$685.32	\$179.97	\$179.97	\$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	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$9,208.24	\$200.52	\$9,408.76	\$320.00	\$9,088.76	\$320.00	\$0.00	\$9,088.76	\$320.00	\$320.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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	\$200.52	\$320.00	\$320.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$320.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$119.48	\$200.52	\$320.00	\$320.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$320.00	\$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	\$0.00	\$8,602.56	\$0.00	\$8,602.56	\$0.00	\$0.00	\$8,602.56	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	\$0.00	\$8,602.56	\$0.00	\$8,602.56	\$0.00	\$0.00	\$8,602.56	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$222,071.56	-\$38,908.49	\$183,163.07	\$130,942.78	\$52,220.29	\$79,902.78	\$51,040.00	\$103,260.29	\$79,902.78	\$79,902.78	\$0.00
3100	SERVICIOS BÁSICOS	\$59,568.53	\$1,937.20	\$61,505.73	\$31,484.45	\$30,021.28	\$26,844.45	\$4,640.00	\$34,661.28	\$26,844.45	\$26,844.45	\$0.00
3110	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$6,469.00	\$14,282.41	\$6,469.00	\$0.00	\$14,282.41	\$6,469.00	\$6,469.00	\$0.00
3111	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$6,469.00	\$14,282.41	\$6,469.00	\$0.00	\$14,282.41	\$6,469.00	\$6,469.00	\$0.00
3130	Agua	\$1,156.69	\$0.00	\$1,156.69	\$584.00	\$572.69	\$584.00	\$0.00	\$572.69	\$584.00	\$584.00	\$0.00
3131	Agua	\$1,156.69	\$0.00	\$1,156.69	\$584.00	\$572.69	\$584.00	\$0.00	\$572.69	\$584.00	\$584.00	\$0.00
3140	Telefonía Tradicional	\$26,867.73	\$0.00	\$26,867.73	\$14,324.62	\$12,543.11	\$14,324.62	\$0.00	\$12,543.11	\$14,324.62	\$14,324.62	\$0.00
3141	Telefonía tradicional	\$26,867.73	\$0.00	\$26,867.73	\$14,324.62	\$12,543.11	\$14,324.62	\$0.00	\$12,543.11	\$14,324.62	\$14,324.62	\$0.00
3150	Telefonía celular	\$2,233.68	\$0.00	\$2,233.68	\$2,090.33	\$143.35	\$2,090.33	\$0.00	\$143.35	\$2,090.33	\$2,090.33	\$0.00
3151	Telefonía celular	\$2,233.68	\$0.00	\$2,233.68	\$2,090.33	\$143.35	\$2,090.33	\$0.00	\$143.35	\$2,090.33	\$2,090.33	\$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	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$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	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$0.00
3180	Servicios postales y telegráficos	\$4,496.71	-\$380.49	\$4,116.22	\$1,636.50	\$2,479.72	\$1,636.50	\$0.00	\$2,479.72	\$1,636.50	\$1,636.50	\$0.00
3181	Servicios postales y telegráficos	\$2,725.13	\$0.00	\$2,725.13	\$1,636.50	\$1,088.63	\$1,636.50	\$0.00	\$1,088.63	\$1,636.50	\$1,636.50	\$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	\$29,243.56	\$46,400.00	\$46,400.00	\$29,243.56	\$29,243.56	\$0.00
3220	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$23,200.00	\$46,400.00	\$46,400.00	\$23,200.00	\$23,200.00	\$0.00
3221	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$23,200.00	\$46,400.00	\$46,400.00	\$23,200.00	\$23,200.00	\$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	-\$25,491.96	\$1,447.04	\$815.66	\$631.38	\$815.66	\$0.00	\$631.38	\$815.66	\$815.66	\$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 y capacitación	\$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, técnicas y capacitación	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$1,155.51	\$0.00	\$1,155.51	\$815.66	\$339.85	\$815.66	\$0.00	\$339.85	\$815.66	\$815.66	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,155.51	\$0.00	\$1,155.51	\$815.66	\$339.85	\$815.66	\$0.00	\$339.85	\$815.66	\$815.66	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$9,907.15	\$0.00	\$9,907.15	\$8,203.67	\$1,703.48	\$8,203.67	\$0.00	\$1,703.48	\$8,203.67	\$8,203.67	\$0.00
3410	Servicios financieros y bancarios	\$1,541.56	\$0.00	\$1,541.56	\$273.08	\$1,268.48	\$273.08	\$0.00	\$1,268.48	\$273.08	\$273.08	\$0.00
3411	Servicios financieros y bancarios	\$1,541.56	\$0.00	\$1,541.56	\$273.08	\$1,268.48	\$273.08	\$0.00	\$1,268.48	\$273.08	\$273.08	\$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	-\$4,184.55	\$16,663.19	\$9,311.82	\$7,351.37	\$9,311.82	\$0.00	\$7,351.37	\$9,311.82	\$9,311.82	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,099.13	\$0.00	\$1,099.13	\$15.00	\$1,084.13	\$15.00	\$0.00	\$1,084.13	\$15.00	\$15.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,099.13	\$0.00	\$1,099.13	\$15.00	\$1,084.13	\$15.00	\$0.00	\$1,084.13	\$15.00	\$15.00	\$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	\$0.00	\$1,456.63	\$0.00	\$1,456.63	\$0.00	\$0.00	\$1,456.63	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	\$0.00	\$1,456.63	\$0.00	\$1,456.63	\$0.00	\$0.00	\$1,456.63	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,068.33	-\$160.90	\$8,907.43	\$4,694.22	\$4,213.21	\$4,694.22	\$0.00	\$4,213.21	\$4,694.22	\$4,694.22	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,068.33	-\$160.90	\$8,907.43	\$4,694.22	\$4,213.21	\$4,694.22	\$0.00	\$4,213.21	\$4,694.22	\$4,694.22	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$4,126.25	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$4,126.25	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$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	\$715.19	\$5,168.54	\$3,082.73	\$2,085.81	\$3,082.73	\$0.00	\$2,085.81	\$3,082.73	\$3,082.73	\$0.00
3720	Pasajes terrestres	\$1,160.81	\$715.19	\$1,876.00	\$1,876.00	\$0.00	\$1,876.00	\$0.00	\$0.00	\$1,876.00	\$1,876.00	\$0.00
3721	Pasajes terrestres	\$1,160.81	\$715.19	\$1,876.00	\$1,876.00	\$0.00	\$1,876.00	\$0.00	\$0.00	\$1,876.00	\$1,876.00	\$0.00
3750	Viáticos en el país	\$3,292.54	\$0.00	\$3,292.54	\$1,206.73	\$2,085.81	\$1,206.73	\$0.00	\$2,085.81	\$1,206.73	\$1,206.73	\$0.00
3751	Viáticos en el país	\$3,292.54	\$0.00	\$3,292.54	\$1,206.73	\$2,085.81	\$1,206.73	\$0.00	\$2,085.81	\$1,206.73	\$1,206.73	\$0.00
3800	SERVICIOS OFICIALES	\$5,447.63	-\$1,523.22	\$3,924.41	\$132.89	\$3,791.52	\$132.89	\$0.00	\$3,791.52	\$132.89	\$132.89	\$0.00
3820	Gastos de orden social y cultural	\$5,447.63	-\$1,523.22	\$3,924.41	\$132.89	\$3,791.52	\$132.89	\$0.00	\$3,791.52	\$132.89	\$132.89	\$0.00
3821	Gastos de orden social y cultural	\$5,447.63	-\$1,523.22	\$3,924.41	\$132.89	\$3,791.52	\$132.89	\$0.00	\$3,791.52	\$132.89	\$132.89	\$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
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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y | 03/jun/2016
hora de Impresión | 02:24 p.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
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	\$1,672,030.31	\$78,505.41	\$642,492.06	\$1,029,538.25	\$1,108,043.66	\$632,333.21	\$632,333.21	\$10,158.85
CUARTA VISITADURIA		\$1,786,262.29	-\$35,726.57	\$1,750,535.72	\$1,672,030.31	\$78,505.41	\$642,492.06	\$1,029,538.25	\$1,108,043.66	\$632,333.21	\$632,333.21	\$10,158.85

09 DIRECCION DE QUEJAS

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$4,053,700.98	\$0.00	\$4,053,700.98	\$4,053,700.98	\$0.00	\$1,246,892.78	\$2,806,808.20	\$2,806,808.20	\$1,226,821.04	\$1,226,821.04	\$20,071.74
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,110,761.94	\$0.00	\$1,110,761.94	\$1,110,761.94	\$0.00	\$440,690.06	\$670,071.88	\$670,071.88	\$440,690.06	\$440,690.06	\$0.00
1130	Sueldos base al personal permanente	\$1,110,761.94	\$0.00	\$1,110,761.94	\$1,110,761.94	\$0.00	\$440,690.06	\$670,071.88	\$670,071.88	\$440,690.06	\$440,690.06	\$0.00
1131	Sueldos base al personal permanente	\$1,110,761.94	\$0.00	\$1,110,761.94	\$1,110,761.94	\$0.00	\$440,690.06	\$670,071.88	\$670,071.88	\$440,690.06	\$440,690.06	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$299,153.12	\$0.00	\$299,153.12	\$299,153.12	\$0.00	\$120,366.84	\$178,786.28	\$178,786.28	\$120,366.84	\$120,366.84	\$0.00
1210	Honorarios asimilables a salarios	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$58,161.20	\$91,578.06	\$91,578.06	\$58,161.20	\$58,161.20	\$0.00
1212	HONORARIOS ASIMILABLES	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$58,161.20	\$91,578.06	\$91,578.06	\$58,161.20	\$58,161.20	\$0.00
1220	Sueldos base al personal eventual	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$62,205.64	\$77,587.11	\$77,587.11	\$62,205.64	\$62,205.64	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$62,205.64	\$77,587.11	\$77,587.11	\$62,205.64	\$62,205.64	\$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	\$0.00	\$508,845.50	\$508,845.50	\$0.00	\$1,114.00	\$507,731.50	\$507,731.50	\$1,114.00	\$1,114.00	\$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	\$0.00	\$491,274.94	\$491,274.94	\$0.00	\$0.00	\$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	\$0.00	\$63,966.02	\$63,966.02	\$0.00	\$0.00	\$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	\$0.00	\$1,255.04	\$1,255.04	\$0.00	\$1,114.00	\$141.04	\$141.04	\$1,114.00	\$1,114.00	\$0.00
1341	Compensaciones	\$1,255.04	\$0.00	\$1,255.04	\$1,255.04	\$0.00	\$1,114.00	\$141.04	\$141.04	\$1,114.00	\$1,114.00	\$0.00
1400	SEGURIDAD SOCIAL	\$508,251.62	\$0.00	\$508,251.62	\$508,251.62	\$0.00	\$222,107.26	\$286,144.36	\$286,144.36	\$202,035.52	\$202,035.52	\$20,071.74
1410	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$105,498.37	\$127,795.24	\$127,795.24	\$85,426.63	\$85,426.63	\$20,071.74
1411	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$105,498.37	\$127,795.24	\$127,795.24	\$85,426.63	\$85,426.63	\$20,071.74



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
1420	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$67,492.35	\$65,006.74	\$65,006.74	\$67,492.35	\$67,492.35	\$0.00
1421	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$67,492.35	\$65,006.74	\$65,006.74	\$67,492.35	\$67,492.35	\$0.00
1430	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$49,116.54	\$93,342.38	\$93,342.38	\$49,116.54	\$49,116.54	\$0.00
1431	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$49,116.54	\$93,342.38	\$93,342.38	\$49,116.54	\$49,116.54	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,626,688.80	\$0.00	\$1,626,688.80	\$1,626,688.80	\$0.00	\$462,614.62	\$1,164,074.18	\$1,164,074.18	\$462,614.62	\$462,614.62	\$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	\$0.00	\$1,548,004.00	\$1,548,004.00	\$0.00	\$462,614.62	\$1,085,389.38	\$1,085,389.38	\$462,614.62	\$462,614.62	\$0.00
1541	Prestaciones contractuales	\$1,249,291.33	\$0.00	\$1,249,291.33	\$1,249,291.33	\$0.00	\$462,614.62	\$786,676.71	\$786,676.71	\$462,614.62	\$462,614.62	\$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	\$8,770.00	\$19,935.57	\$13,900.67	\$6,034.90	\$13,900.67	\$0.00	\$6,034.90	\$13,900.67	\$13,900.67	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$4,426.83	-\$100.00	\$4,326.83	\$2,223.02	\$2,103.81	\$2,223.02	\$0.00	\$2,103.81	\$2,223.02	\$2,223.02	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	-\$120.64	\$1,939.36	\$1,394.66	\$544.70	\$1,394.66	\$0.00	\$544.70	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	-\$120.64	\$1,939.36	\$1,394.66	\$544.70	\$1,394.66	\$0.00	\$544.70	\$1,394.66	\$1,394.66	\$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	\$0.00	\$1,236.83	\$0.00	\$0.00	\$1,236.83	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$100.00	\$1,236.83	\$0.00	\$1,236.83	\$0.00	\$0.00	\$1,236.83	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$1,030.00	\$0.00	\$1,030.00	\$707.72	\$322.28	\$707.72	\$0.00	\$322.28	\$707.72	\$707.72	\$0.00
2161	Material de limpieza	\$1,030.00	\$0.00	\$1,030.00	\$707.72	\$322.28	\$707.72	\$0.00	\$322.28	\$707.72	\$707.72	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,853.43	\$0.00	\$3,853.43	\$1,549.58	\$2,303.85	\$1,549.58	\$0.00	\$2,303.85	\$1,549.58	\$1,549.58	\$0.00
2210	Productos alimenticios para personas	\$3,853.43	\$0.00	\$3,853.43	\$1,549.58	\$2,303.85	\$1,549.58	\$0.00	\$2,303.85	\$1,549.58	\$1,549.58	\$0.00
2211	Productos alimenticios para personas	\$3,723.65	\$0.00	\$3,723.65	\$1,549.58	\$2,174.07	\$1,549.58	\$0.00	\$2,174.07	\$1,549.58	\$1,549.58	\$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	\$990.11	\$0.00	\$990.11	\$103.57	\$886.54	\$103.57	\$0.00	\$886.54	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$103.57	\$886.54	\$103.57	\$0.00	\$886.54	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$103.57	\$886.54	\$103.57	\$0.00	\$886.54	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	\$8,570.00	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$9,600.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	\$8,570.00	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$9,600.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	\$8,570.00	\$9,600.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$9,600.00	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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	-\$28,995.24	\$255,650.15	\$114,532.12	\$141,118.03	\$74,628.12	\$39,904.00	\$181,022.03	\$74,628.12	\$74,628.12	\$0.00
3100	SERVICIOS BÁSICOS	\$89,968.45	-\$13,443.89	\$76,524.56	\$22,733.91	\$53,790.65	\$18,093.91	\$4,640.00	\$58,430.65	\$18,093.91	\$18,093.91	\$0.00
3110	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$6,840.20	\$7,521.32	\$6,840.20	\$0.00	\$7,521.32	\$6,840.20	\$6,840.20	\$0.00
3111	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$6,840.20	\$7,521.32	\$6,840.20	\$0.00	\$7,521.32	\$6,840.20	\$6,840.20	\$0.00
3140	Telefonía Tradicional	\$34,982.23	-\$8,513.55	\$26,468.68	\$4,518.74	\$21,949.94	\$4,518.74	\$0.00	\$21,949.94	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$34,982.23	-\$8,513.55	\$26,468.68	\$4,518.74	\$21,949.94	\$4,518.74	\$0.00	\$21,949.94	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonía celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$3,025.63	\$17,356.07	\$3,025.63	\$0.00	\$17,356.07	\$3,025.63	\$3,025.63	\$0.00
3151	Telefonía celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$3,025.63	\$17,356.07	\$3,025.63	\$0.00	\$17,356.07	\$3,025.63	\$3,025.63	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
3180	Servicios postales y telegráficos	\$8,120.66	\$0.00	\$8,120.66	\$1,157.34	\$6,963.32	\$1,157.34	\$0.00	\$6,963.32	\$1,157.34	\$1,157.34	\$0.00
3181	Servicios postales y telegráficos	\$8,120.66	\$0.00	\$8,120.66	\$1,157.34	\$6,963.32	\$1,157.34	\$0.00	\$6,963.32	\$1,157.34	\$1,157.34	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,173.02	\$443.62	\$64,616.64	\$64,616.64	\$0.00	\$29,352.64	\$35,264.00	\$35,264.00	\$29,352.64	\$29,352.64	\$0.00
3220	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$836.36	\$10,884.28	\$11,720.64	\$11,720.64	\$0.00	\$11,720.64	\$0.00	\$0.00	\$11,720.64	\$11,720.64	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$836.36	\$10,884.28	\$11,720.64	\$11,720.64	\$0.00	\$11,720.64	\$0.00	\$0.00	\$11,720.64	\$11,720.64	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$47,247.87	-\$8,661.04	\$38,586.83	\$7,791.70	\$30,795.13	\$7,791.70	\$0.00	\$30,795.13	\$7,791.70	\$7,791.70	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$46,956.34	-\$8,661.04	\$38,295.30	\$7,791.70	\$30,503.60	\$7,791.70	\$0.00	\$30,503.60	\$7,791.70	\$7,791.70	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$46,956.34	-\$8,661.04	\$38,295.30	\$7,791.70	\$30,503.60	\$7,791.70	\$0.00	\$30,503.60	\$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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$12,970.88	-\$5,063.93	\$7,906.95	\$7,223.94	\$683.01	\$7,223.94	\$0.00	\$683.01	\$7,223.94	\$7,223.94	\$0.00
3410	Servicios financieros y bancarios	\$1,393.40	\$0.00	\$1,393.40	\$710.39	\$683.01	\$710.39	\$0.00	\$683.01	\$710.39	\$710.39	\$0.00
3411	Servicios financieros y bancarios	\$1,393.40	\$0.00	\$1,393.40	\$710.39	\$683.01	\$710.39	\$0.00	\$683.01	\$710.39	\$710.39	\$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	-\$2,280.44	\$29,997.12	\$4,918.40	\$25,078.72	\$4,918.40	\$0.00	\$25,078.72	\$4,918.40	\$4,918.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$1,856.00	\$4,429.71	\$1,856.00	\$0.00	\$4,429.71	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$1,856.00	\$4,429.71	\$1,856.00	\$0.00	\$4,429.71	\$1,856.00	\$1,856.00	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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
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	\$2,900.00	\$17,514.98	\$2,900.00	\$0.00	\$17,514.98	\$2,900.00	\$2,900.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$22,695.42	-\$2,280.44	\$20,414.98	\$2,900.00	\$17,514.98	\$2,900.00	\$0.00	\$17,514.98	\$2,900.00	\$2,900.00	\$0.00
3700	Servicios de traslados y viáticos	\$6,374.98	-\$879.39	\$5,495.59	\$3,845.53	\$1,650.06	\$3,845.53	\$0.00	\$1,650.06	\$3,845.53	\$3,845.53	\$0.00
3720	Pasajes terrestres	\$1,650.06	\$0.00	\$1,650.06	\$0.00	\$1,650.06	\$0.00	\$0.00	\$1,650.06	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$1,650.06	\$0.00	\$1,650.06	\$0.00	\$1,650.06	\$0.00	\$0.00	\$1,650.06	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$4,724.92	-\$879.39	\$3,845.53	\$3,845.53	\$0.00	\$3,845.53	\$0.00	\$0.00	\$3,845.53	\$3,845.53	\$0.00
3751	Viáticos en el país	\$3,202.58	\$642.95	\$3,845.53	\$3,845.53	\$0.00	\$3,845.53	\$0.00	\$0.00	\$3,845.53	\$3,845.53	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$1,522.34	-\$1,522.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.54	\$0.00	\$9,201.54	\$0.00	\$9,201.54	\$0.00	\$0.00	\$9,201.54	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,193.72	\$0.00	\$8,193.72	\$0.00	\$8,193.72	\$0.00	\$0.00	\$8,193.72	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,193.72	\$0.00	\$8,193.72	\$0.00	\$8,193.72	\$0.00	\$0.00	\$8,193.72	\$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	\$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
RECURSOS ESTATALES (TRANSFERENC		\$4,349,511.94	-\$19,153.81	\$4,330,358.13	\$4,183,205.20	\$147,152.93	\$1,336,493.00	\$2,846,712.20	\$2,993,865.13	\$1,316,421.26	\$1,316,421.26	\$20,071.74
DIRECCION DE QUEJAS		\$4,349,511.94	-\$19,153.81	\$4,330,358.13	\$4,183,205.20	\$147,152.93	\$1,336,493.00	\$2,846,712.20	\$2,993,865.13	\$1,316,421.26	\$1,316,421.26	\$20,071.74
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	\$385,573.47	\$779,830.84	\$779,830.84	\$377,889.56	\$377,889.56	\$7,683.91



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$311,715.25	\$0.00	\$311,715.25	\$311,715.25	\$0.00	\$152,681.60	\$159,033.65	\$159,033.65	\$152,681.60	\$152,681.60	\$0.00
1130	Sueldos base al personal permanente	\$311,715.25	\$0.00	\$311,715.25	\$311,715.25	\$0.00	\$152,681.60	\$159,033.65	\$159,033.65	\$152,681.60	\$152,681.60	\$0.00
1131	Sueldos base al personal permanente	\$311,715.25	\$0.00	\$311,715.25	\$311,715.25	\$0.00	\$152,681.60	\$159,033.65	\$159,033.65	\$152,681.60	\$152,681.60	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$145,067.30	\$0.00	\$145,067.30	\$145,067.30	\$0.00	\$0.00	\$145,067.30	\$145,067.30	\$0.00	\$0.00	\$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	\$0.00	\$145,067.30	\$145,067.30	\$0.00	\$0.00	\$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	\$0.00	\$20,263.37	\$20,263.37	\$0.00	\$0.00	\$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
1400	SEGURIDAD SOCIAL	\$162,849.68	\$0.00	\$162,849.68	\$162,849.68	\$0.00	\$82,535.17	\$80,314.51	\$80,314.51	\$74,851.26	\$74,851.26	\$7,683.91
1410	Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$39,250.13	\$30,729.67	\$30,729.67	\$31,566.22	\$31,566.22	\$7,683.91
1411	Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$39,250.13	\$30,729.67	\$30,729.67	\$31,566.22	\$31,566.22	\$7,683.91
1420	Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$23,671.39	\$21,624.46	\$21,624.46	\$23,671.39	\$23,671.39	\$0.00
1421	Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$23,671.39	\$21,624.46	\$21,624.46	\$23,671.39	\$23,671.39	\$0.00
1430	Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$19,613.65	\$27,960.38	\$27,960.38	\$19,613.65	\$19,613.65	\$0.00
1431	Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$19,613.65	\$27,960.38	\$27,960.38	\$19,613.65	\$19,613.65	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$545,772.08	\$0.00	\$545,772.08	\$545,772.08	\$0.00	\$150,356.70	\$395,415.38	\$395,415.38	\$150,356.70	\$150,356.70	\$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	\$150,356.70	\$253,354.08	\$253,354.08	\$150,356.70	\$150,356.70	\$0.00
1541	Prestaciones contractuales	\$322,880.35	\$0.00	\$322,880.35	\$322,880.35	\$0.00	\$150,356.70	\$172,523.65	\$172,523.65	\$150,356.70	\$150,356.70	\$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	\$12,700.61	\$19,821.67	\$16,917.22	\$2,904.45	\$16,917.22	\$0.00	\$2,904.45	\$16,917.22	\$16,917.22	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$3,823.40	\$2,098.78	\$5,922.18	\$4,223.78	\$1,698.40	\$4,223.78	\$0.00	\$1,698.40	\$4,223.78	\$4,223.78	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$1,456.06	\$3,516.06	\$3,516.06	\$0.00	\$3,516.06	\$0.00	\$0.00	\$3,516.06	\$3,516.06	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$1,456.06	\$3,516.06	\$3,516.06	\$0.00	\$3,516.06	\$0.00	\$0.00	\$3,516.06	\$3,516.06	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$65.00	\$1,698.40	\$0.00	\$1,698.40	\$0.00	\$0.00	\$1,698.40	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$65.00	\$1,698.40	\$0.00	\$1,698.40	\$0.00	\$0.00	\$1,698.40	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$0.00	\$707.72	\$707.72	\$707.72	\$0.00	\$707.72	\$0.00	\$0.00	\$707.72	\$707.72	\$0.00
2161	Material de limpieza	\$0.00	\$707.72	\$707.72	\$707.72	\$0.00	\$707.72	\$0.00	\$0.00	\$707.72	\$707.72	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$949.84	\$1,046.74	\$1,996.58	\$1,996.58	\$0.00	\$1,996.58	\$0.00	\$0.00	\$1,996.58	\$1,996.58	\$0.00
2210	Productos alimenticios para personas	\$949.84	\$1,046.74	\$1,996.58	\$1,996.58	\$0.00	\$1,996.58	\$0.00	\$0.00	\$1,996.58	\$1,996.58	\$0.00
2211	Productos alimenticios para personas	\$820.06	-\$1.48	\$818.58	\$818.58	\$0.00	\$818.58	\$0.00	\$0.00	\$818.58	\$818.58	\$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	\$105.80	\$157.57	\$157.57	\$0.00	\$157.57	\$0.00	\$0.00	\$157.57	\$157.57	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
2460	Material eléctrico y electrónico	\$51.77	\$105.80	\$157.57	\$157.57	\$0.00	\$157.57	\$0.00	\$0.00	\$157.57	\$157.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$105.80	\$157.57	\$157.57	\$0.00	\$157.57	\$0.00	\$0.00	\$157.57	\$157.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	\$9,509.29	\$10,539.29	\$10,539.29	\$0.00	\$10,539.29	\$0.00	\$0.00	\$10,539.29	\$10,539.29	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,509.29	\$10,539.29	\$10,539.29	\$0.00	\$10,539.29	\$0.00	\$0.00	\$10,539.29	\$10,539.29	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,509.29	\$10,539.29	\$10,539.29	\$0.00	\$10,539.29	\$0.00	\$0.00	\$10,539.29	\$10,539.29	\$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	\$113,981.56	\$313,746.06	\$220,666.94	\$93,079.12	\$87,962.94	\$132,704.00	\$225,783.12	\$87,962.94	\$87,962.94	\$0.00
3100	SERVICIOS BÁSICOS	\$44,411.10	-\$7,061.34	\$37,349.76	\$21,096.57	\$16,253.19	\$16,456.57	\$4,640.00	\$20,893.19	\$16,456.57	\$16,456.57	\$0.00
3110	Energía eléctrica	\$13,360.04	-\$1,500.00	\$11,860.04	\$7,082.20	\$4,777.84	\$7,082.20	\$0.00	\$4,777.84	\$7,082.20	\$7,082.20	\$0.00
3111	Energía eléctrica	\$13,360.04	-\$1,500.00	\$11,860.04	\$7,082.20	\$4,777.84	\$7,082.20	\$0.00	\$4,777.84	\$7,082.20	\$7,082.20	\$0.00
3140	Telefonía Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$4,518.74	\$6,036.02	\$4,518.74	\$0.00	\$6,036.02	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$10,554.76	\$0.00	\$10,554.76	\$4,518.74	\$6,036.02	\$4,518.74	\$0.00	\$6,036.02	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonía celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$2,303.63	\$4,314.23	\$2,303.63	\$0.00	\$4,314.23	\$2,303.63	\$2,303.63	\$0.00
3151	Telefonía celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$2,303.63	\$4,314.23	\$2,303.63	\$0.00	\$4,314.23	\$2,303.63	\$2,303.63	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
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	\$64,032.00	\$128,064.00	\$128,064.00	\$64,032.00	\$64,032.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$64,032.00	\$128,064.00	\$128,064.00	\$64,032.00	\$64,032.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$64,032.00	\$128,064.00	\$128,064.00	\$64,032.00	\$64,032.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,194.51	-\$2,207.72	\$33,986.79	\$2,996.28	\$30,990.51	\$2,996.28	\$0.00	\$30,990.51	\$2,996.28	\$2,996.28	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$2,707.72	\$32,609.81	\$2,320.00	\$30,289.81	\$2,320.00	\$0.00	\$30,289.81	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$2,707.72	\$32,609.81	\$2,320.00	\$30,289.81	\$2,320.00	\$0.00	\$30,289.81	\$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, fotocopiad	\$585.45	\$500.00	\$1,085.45	\$676.28	\$409.17	\$676.28	\$0.00	\$409.17	\$676.28	\$676.28	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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	\$0.00	\$7,637.38	\$202.69	\$7,434.69	\$202.69	\$0.00	\$7,434.69	\$202.69	\$202.69	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$202.69	\$1,099.91	\$202.69	\$0.00	\$1,099.91	\$202.69	\$202.69	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$202.69	\$1,099.91	\$202.69	\$0.00	\$1,099.91	\$202.69	\$202.69	\$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	\$9,815.32	\$0.00	\$9,815.32	\$3,700.40	\$6,114.92	\$3,700.40	\$0.00	\$6,114.92	\$3,700.40	\$3,700.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$1,856.00	\$2,040.11	\$1,856.00	\$0.00	\$2,040.11	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$1,856.00	\$2,040.11	\$1,856.00	\$0.00	\$2,040.11	\$1,856.00	\$1,856.00	\$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	-\$5,555.09	\$17,987.00	\$575.00	\$17,412.00	\$575.00	\$0.00	\$17,412.00	\$575.00	\$575.00	\$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	-\$4,264.49	\$12,880.27	\$575.00	\$12,305.27	\$575.00	\$0.00	\$12,305.27	\$575.00	\$575.00	\$0.00
3751	Viáticos en el país	\$12,880.27	\$0.00	\$12,880.27	\$575.00	\$12,305.27	\$575.00	\$0.00	\$12,305.27	\$575.00	\$575.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$4,264.49	-\$4,264.49	\$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	\$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	\$0.00	\$11,272.80	\$0.00	\$0.00	\$11,272.80	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$0.00	\$8,786.93	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$0.00	\$8,786.93	\$0.00	\$0.00	\$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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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
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	\$1,404,059.90	\$95,983.57	\$491,525.06	\$912,534.84	\$1,008,518.41	\$483,841.15	\$483,841.15	\$7,683.91
SECRETARIA EJECUTIVA		\$1,372,289.87	\$127,75...	\$1,500,043.47	\$1,404,059.90	\$95,983.57	\$491,525.06	\$912,534.84	\$1,008,518.41	\$483,841.15	\$483,841.15	\$7,683.91
11 SECRETARIA TECNICA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$179,804.95	\$0.00	\$179,804.95	\$179,804.95	\$0.00	\$37,052.96	\$142,751.99	\$142,751.99	\$34,155.99	\$34,155.99	\$2,896.97
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$53,000.00	-\$4,361.75	\$48,638.25	\$48,638.25	\$0.00	\$0.00	\$48,638.25	\$48,638.25	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$53,000.00	-\$4,361.75	\$48,638.25	\$48,638.25	\$0.00	\$0.00	\$48,638.25	\$48,638.25	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$53,000.00	-\$4,361.75	\$48,638.25	\$48,638.25	\$0.00	\$0.00	\$48,638.25	\$48,638.25	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$40,415.70	\$0.00	\$40,415.70	\$40,415.70	\$0.00	\$0.00	\$40,415.70	\$40,415.70	\$0.00	\$0.00	\$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	\$0.00	\$40,415.70	\$40,415.70	\$0.00	\$0.00	\$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	\$0.00	\$8,615.70	\$8,615.70	\$0.00	\$0.00	\$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	\$4,361.75	\$77,878.09	\$77,878.09	\$0.00	\$34,752.96	\$43,125.13	\$43,125.13	\$31,855.99	\$31,855.99	\$2,896.97
1410	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$14,814.18	\$14,867.20	\$14,867.20	\$11,917.21	\$11,917.21	\$2,896.97
1411	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$14,814.18	\$14,867.20	\$14,867.20	\$11,917.21	\$11,917.21	\$2,896.97
1420	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$8,029.74	\$10,974.55	\$10,974.55	\$8,029.74	\$8,029.74	\$0.00
1421	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$8,029.74	\$10,974.55	\$10,974.55	\$8,029.74	\$8,029.74	\$0.00
1430	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$7,547.29	\$12,659.92	\$12,659.92	\$7,547.29	\$7,547.29	\$0.00
1431	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$7,547.29	\$12,659.92	\$12,659.92	\$7,547.29	\$7,547.29	\$0.00
1440	Aportaciones para seguros	\$4,623.46	\$4,361.75	\$8,985.21	\$8,985.21	\$0.00	\$4,361.75	\$4,623.46	\$4,623.46	\$4,361.75	\$4,361.75	\$0.00
1441	Aportaciones para seguros	\$4,623.46	\$4,361.75	\$8,985.21	\$8,985.21	\$0.00	\$4,361.75	\$4,623.46	\$4,623.46	\$4,361.75	\$4,361.75	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,872.91	\$0.00	\$12,872.91	\$12,872.91	\$0.00	\$2,300.00	\$10,572.91	\$10,572.91	\$2,300.00	\$2,300.00	\$0.00
1540	Prestaciones contractuales	\$12,872.91	\$0.00	\$12,872.91	\$12,872.91	\$0.00	\$2,300.00	\$10,572.91	\$10,572.91	\$2,300.00	\$2,300.00	\$0.00
1541	Prestaciones contractuales	\$2,312.54	\$0.00	\$2,312.54	\$2,312.54	\$0.00	\$2,300.00	\$12.54	\$12.54	\$2,300.00	\$2,300.00	\$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	\$4,364.03	\$19,901.83	\$13,992.00	\$5,909.83	\$13,992.00	\$0.00	\$5,909.83	\$13,992.00	\$13,992.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
2100	Materiales de administración, emisión de docuemntos y art	\$12,992.03	-\$6,322.02	\$6,670.01	\$2,102.38	\$4,567.63	\$2,102.38	\$0.00	\$4,567.63	\$2,102.38	\$2,102.38	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$4,650.00	\$2,539.07	\$1,394.66	\$1,144.41	\$1,394.66	\$0.00	\$1,144.41	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$4,650.00	\$2,539.07	\$1,394.66	\$1,144.41	\$1,394.66	\$0.00	\$1,144.41	\$1,394.66	\$1,394.66	\$0.00
2150	Material impreso e información digital	\$359.47	\$0.00	\$359.47	\$0.00	\$359.47	\$0.00	\$0.00	\$359.47	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$359.47	\$0.00	\$359.47	\$0.00	\$359.47	\$0.00	\$0.00	\$359.47	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$5,166.42	-\$1,672.02	\$3,494.40	\$707.72	\$2,786.68	\$707.72	\$0.00	\$2,786.68	\$707.72	\$707.72	\$0.00
2161	Material de limpieza	\$5,166.42	-\$1,672.02	\$3,494.40	\$707.72	\$2,786.68	\$707.72	\$0.00	\$2,786.68	\$707.72	\$707.72	\$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	\$1,486.05	\$1,615.83	\$1,486.05	\$129.78	\$1,486.05	\$0.00	\$129.78	\$1,486.05	\$1,486.05	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$1,486.05	\$1,615.83	\$1,486.05	\$129.78	\$1,486.05	\$0.00	\$129.78	\$1,486.05	\$1,486.05	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$1,486.05	\$1,486.05	\$1,486.05	\$0.00	\$1,486.05	\$0.00	\$0.00	\$1,486.05	\$1,486.05	\$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	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$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
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	\$9,270.00	\$10,300.00	\$10,300.00	\$0.00	\$10,300.00	\$0.00	\$0.00	\$10,300.00	\$10,300.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,270.00	\$10,300.00	\$10,300.00	\$0.00	\$10,300.00	\$0.00	\$0.00	\$10,300.00	\$10,300.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,270.00	\$10,300.00	\$10,300.00	\$0.00	\$10,300.00	\$0.00	\$0.00	\$10,300.00	\$10,300.00	\$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	-\$18,475.27	\$159,151.38	\$103,630.36	\$55,521.02	\$63,726.36	\$39,904.00	\$95,425.02	\$63,726.36	\$63,726.36	\$0.00
3100	SERVICIOS BÁSICOS	\$39,886.16	-\$4,821.47	\$35,064.69	\$24,265.24	\$10,799.45	\$19,625.24	\$4,640.00	\$15,439.45	\$19,625.24	\$19,625.24	\$0.00
3110	Energía eléctrica	\$10,370.38	-\$1,500.00	\$8,870.38	\$6,946.20	\$1,924.18	\$6,946.20	\$0.00	\$1,924.18	\$6,946.20	\$6,946.20	\$0.00
3111	Energía eléctrica	\$10,370.38	-\$1,500.00	\$8,870.38	\$6,946.20	\$1,924.18	\$6,946.20	\$0.00	\$1,924.18	\$6,946.20	\$6,946.20	\$0.00
3140	Telefonia Tradicional	\$9,362.82	-\$1,000.00	\$8,362.82	\$4,518.74	\$3,844.08	\$4,518.74	\$0.00	\$3,844.08	\$4,518.74	\$4,518.74	\$0.00
3141	Telefonía tradicional	\$9,362.82	-\$1,000.00	\$8,362.82	\$4,518.74	\$3,844.08	\$4,518.74	\$0.00	\$3,844.08	\$4,518.74	\$4,518.74	\$0.00
3150	Telefonia celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$5,608.30	\$4,738.45	\$5,608.30	\$0.00	\$4,738.45	\$5,608.30	\$5,608.30	\$0.00
3151	Telefonía celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$5,608.30	\$4,738.45	\$5,608.30	\$0.00	\$4,738.45	\$5,608.30	\$5,608.30	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	\$20,086.06	\$35,264.00	\$35,264.00	\$20,086.06	\$20,086.06	\$0.00
3220	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$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	-\$1,000.00	\$32,817.95	\$2,320.00	\$30,497.95	\$2,320.00	\$0.00	\$30,497.95	\$2,320.00	\$2,320.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$33,526.42	-\$1,000.00	\$32,526.42	\$2,320.00	\$30,206.42	\$2,320.00	\$0.00	\$30,206.42	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$33,526.42	-\$1,000.00	\$32,526.42	\$2,320.00	\$30,206.42	\$2,320.00	\$0.00	\$30,206.42	\$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	\$0.00	\$1,279.90	\$78.88	\$1,201.02	\$78.88	\$0.00	\$1,201.02	\$78.88	\$78.88	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$78.88	\$1,201.02	\$78.88	\$0.00	\$1,201.02	\$78.88	\$78.88	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$78.88	\$1,201.02	\$78.88	\$0.00	\$1,201.02	\$78.88	\$78.88	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$8,996.88	-\$1,945.66	\$7,051.22	\$2,018.40	\$5,032.82	\$2,018.40	\$0.00	\$5,032.82	\$2,018.40	\$2,018.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$1,856.00	\$2,040.11	\$1,856.00	\$0.00	\$2,040.11	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$1,856.00	\$2,040.11	\$1,856.00	\$0.00	\$2,040.11	\$1,856.00	\$1,856.00	\$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
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	\$1,387.71	\$19,844.87	\$18,414.78	\$1,430.09	\$18,414.78	\$0.00	\$1,430.09	\$18,414.78	\$18,414.78	\$0.00
3720	Pasajes terrestres	\$5,874.09	\$0.00	\$5,874.09	\$4,444.00	\$1,430.09	\$4,444.00	\$0.00	\$1,430.09	\$4,444.00	\$4,444.00	\$0.00
3721	Pasajes terrestres	\$5,874.09	\$0.00	\$5,874.09	\$4,444.00	\$1,430.09	\$4,444.00	\$0.00	\$1,430.09	\$4,444.00	\$4,444.00	\$0.00
3750	Viáticos en el país	\$12,583.07	\$1,387.71	\$13,970.78	\$13,970.78	\$0.00	\$13,970.78	\$0.00	\$0.00	\$13,970.78	\$13,970.78	\$0.00
3751	Viáticos en el país	\$5,895.99	\$8,074.79	\$13,970.78	\$13,970.78	\$0.00	\$13,970.78	\$0.00	\$0.00	\$13,970.78	\$13,970.78	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$6,687.08	-\$6,687.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$8,224.71	-\$2,144.03	\$6,080.68	\$1,183.00	\$4,897.68	\$1,183.00	\$0.00	\$4,897.68	\$1,183.00	\$1,183.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3820	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$698.00	\$3,753.65	\$698.00	\$0.00	\$3,753.65	\$698.00	\$698.00	\$0.00
3821	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$698.00	\$3,753.65	\$698.00	\$0.00	\$3,753.65	\$698.00	\$698.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$621.22	\$1,629.03	\$485.00	\$1,144.03	\$485.00	\$0.00	\$1,144.03	\$485.00	\$485.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$621.22	\$1,629.03	\$485.00	\$1,144.03	\$485.00	\$0.00	\$1,144.03	\$485.00	\$485.00	\$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	\$298,498.74	\$61,430.85	\$115,842.75	\$182,655.99	\$244,086.84	\$112,945.78	\$112,945.78	\$2,896.97
SECRETARIA TECNICA		\$372,969.40	-\$13,039.81	\$359,929.59	\$298,498.74	\$61,430.85	\$115,842.75	\$182,655.99	\$244,086.84	\$112,945.78	\$112,945.78	\$2,896.97

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	\$637,252.32	\$1,593,667.34	\$1,593,667.34	\$627,150.01	\$627,150.01	\$10,102.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$228,349.00	\$387,215.64	\$387,215.64	\$228,349.00	\$228,349.00	\$0.00
1130	Sueldos base al personal permanente	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$228,349.00	\$387,215.64	\$387,215.64	\$228,349.00	\$228,349.00	\$0.00
1131	Sueldos base al personal permanente	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$228,349.00	\$387,215.64	\$387,215.64	\$228,349.00	\$228,349.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$38,156.70	\$53,419.38	\$53,419.38	\$38,156.70	\$38,156.70	\$0.00
1210	Honorarios asimilables a salarios	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$38,156.70	\$53,419.38	\$53,419.38	\$38,156.70	\$38,156.70	\$0.00
1212	HONORARIOS ASIMILABLES	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$38,156.70	\$53,419.38	\$53,419.38	\$38,156.70	\$38,156.70	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$225,964.61	\$0.00	\$225,964.61	\$225,964.61	\$0.00	\$0.00	\$225,964.61	\$225,964.61	\$0.00	\$0.00	\$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	\$0.00	\$225,964.61	\$225,964.61	\$0.00	\$0.00	\$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	\$0.00	\$37,617.77	\$37,617.77	\$0.00	\$0.00	\$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	\$129,556.32	\$194,455.95	\$194,455.95	\$119,454.01	\$119,454.01	\$10,102.31
1410	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$51,473.28	\$89,106.75	\$89,106.75	\$41,370.97	\$41,370.97	\$10,102.31
1411	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$51,473.28	\$89,106.75	\$89,106.75	\$41,370.97	\$41,370.97	\$10,102.31
1420	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$53,525.49	\$36,747.14	\$36,747.14	\$53,525.49	\$53,525.49	\$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/may/2016

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02:24 p.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											
1421	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$53,525.49	\$36,747.14	\$36,747.14	\$53,525.49	\$53,525.49	\$0.00
1430	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$24,557.55	\$68,602.06	\$68,602.06	\$24,557.55	\$24,557.55	\$0.00
1431	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$24,557.55	\$68,602.06	\$68,602.06	\$24,557.55	\$24,557.55	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$241,190.30	\$732,611.76	\$732,611.76	\$241,190.30	\$241,190.30	\$0.00
1540	Prestaciones contractuales	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$241,190.30	\$732,611.76	\$732,611.76	\$241,190.30	\$241,190.30	\$0.00
1541	Prestaciones contractuales	\$829,200.12	\$0.00	\$829,200.12	\$829,200.12	\$0.00	\$241,190.30	\$588,009.82	\$588,009.82	\$241,190.30	\$241,190.30	\$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	\$5,070.28	\$26,853.08	\$12,605.51	\$14,247.57	\$12,605.51	\$0.00	\$14,247.57	\$12,605.51	\$12,605.51	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$12,407.65	-\$1,910.00	\$10,497.65	\$2,102.36	\$8,395.29	\$2,102.36	\$0.00	\$8,395.29	\$2,102.36	\$2,102.36	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$1,394.66	\$5,294.59	\$1,394.66	\$0.00	\$5,294.59	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$1,394.66	\$5,294.59	\$1,394.66	\$0.00	\$5,294.59	\$1,394.66	\$1,394.66	\$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
2160	Material de limpieza	\$5,166.48	-\$1,560.00	\$3,606.48	\$707.70	\$2,898.78	\$707.70	\$0.00	\$2,898.78	\$707.70	\$707.70	\$0.00
2161	Material de limpieza	\$5,166.48	-\$1,560.00	\$3,606.48	\$707.70	\$2,898.78	\$707.70	\$0.00	\$2,898.78	\$707.70	\$707.70	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,836.59	-\$2,319.72	\$3,516.87	\$69.58	\$3,447.29	\$69.58	\$0.00	\$3,447.29	\$69.58	\$69.58	\$0.00
2210	Productos alimenticios para personas	\$5,836.59	-\$2,319.72	\$3,516.87	\$69.58	\$3,447.29	\$69.58	\$0.00	\$3,447.29	\$69.58	\$69.58	\$0.00
2211	Productos alimenticios para personas	\$5,706.81	-\$2,319.72	\$3,387.09	\$69.58	\$3,317.51	\$69.58	\$0.00	\$3,317.51	\$69.58	\$69.58	\$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	\$999.37	\$0.00	\$999.37	\$103.57	\$895.80	\$103.57	\$0.00	\$895.80	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$103.57	\$895.80	\$103.57	\$0.00	\$895.80	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$103.57	\$895.80	\$103.57	\$0.00	\$895.80	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	\$9,300.00	\$10,330.00	\$10,330.00	\$0.00	\$10,330.00	\$0.00	\$0.00	\$10,330.00	\$10,330.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,300.00	\$10,330.00	\$10,330.00	\$0.00	\$10,330.00	\$0.00	\$0.00	\$10,330.00	\$10,330.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,300.00	\$10,330.00	\$10,330.00	\$0.00	\$10,330.00	\$0.00	\$0.00	\$10,330.00	\$10,330.00	\$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	-\$17,588.11	\$184,088.75	\$99,315.83	\$84,772.92	\$59,411.83	\$39,904.00	\$124,676.92	\$59,411.83	\$59,411.83	\$0.00
3100	SERVICIOS BÁSICOS	\$41,519.27	-\$3,552.11	\$37,967.16	\$20,424.25	\$17,542.91	\$15,784.25	\$4,640.00	\$22,182.91	\$15,784.25	\$15,784.25	\$0.00
3110	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$6,840.20	\$8,521.33	\$6,840.20	\$0.00	\$8,521.33	\$6,840.20	\$6,840.20	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3111	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$6,840.20	\$8,521.33	\$6,840.20	\$0.00	\$8,521.33	\$6,840.20	\$6,840.20	\$0.00
3140	Telefonía Tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$4,518.75	\$4,750.59	\$4,518.75	\$0.00	\$4,750.59	\$4,518.75	\$4,518.75	\$0.00
3141	Telefonía tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$4,518.75	\$4,750.59	\$4,518.75	\$0.00	\$4,750.59	\$4,518.75	\$4,518.75	\$0.00
3150	Telefonía celular	\$3,789.38	\$285.42	\$4,074.80	\$1,680.30	\$2,394.50	\$1,680.30	\$0.00	\$2,394.50	\$1,680.30	\$1,680.30	\$0.00
3151	Telefonía celular	\$3,789.38	\$285.42	\$4,074.80	\$1,680.30	\$2,394.50	\$1,680.30	\$0.00	\$2,394.50	\$1,680.30	\$1,680.30	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	-\$10,394.29	\$58,067.40	\$55,350.10	\$2,717.30	\$20,086.10	\$35,264.00	\$37,981.30	\$20,086.10	\$20,086.10	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$5,028.02	\$0.00	\$5,028.02	\$2,454.10	\$2,573.92	\$2,454.10	\$0.00	\$2,573.92	\$2,454.10	\$2,454.10	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$5,028.02	\$0.00	\$5,028.02	\$2,454.10	\$2,573.92	\$2,454.10	\$0.00	\$2,573.92	\$2,454.10	\$2,454.10	\$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	-\$1,000.00	\$35,125.24	\$2,466.16	\$32,659.08	\$2,466.16	\$0.00	\$32,659.08	\$2,466.16	\$2,466.16	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$1,000.00	\$34,318.71	\$2,320.00	\$31,998.71	\$2,320.00	\$0.00	\$31,998.71	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$1,000.00	\$34,318.71	\$2,320.00	\$31,998.71	\$2,320.00	\$0.00	\$31,998.71	\$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	\$0.00	\$515.00	\$146.16	\$368.84	\$146.16	\$0.00	\$368.84	\$146.16	\$146.16	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$515.00	\$0.00	\$515.00	\$146.16	\$368.84	\$146.16	\$0.00	\$368.84	\$146.16	\$146.16	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.65	\$1,067.41	\$8,682.06	\$7,754.28	\$927.78	\$7,754.28	\$0.00	\$927.78	\$7,754.28	\$7,754.28	\$0.00
3410	Servicios financieros y bancarios	\$1,279.87	\$0.00	\$1,279.87	\$352.09	\$927.78	\$352.09	\$0.00	\$927.78	\$352.09	\$352.09	\$0.00
3411	Servicios financieros y bancarios	\$1,279.87	\$0.00	\$1,279.87	\$352.09	\$927.78	\$352.09	\$0.00	\$927.78	\$352.09	\$352.09	\$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	\$7,357.40	\$9,289.69	\$7,357.40	\$0.00	\$9,289.69	\$7,357.40	\$7,357.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$0.00	\$3,896.12	\$1,917.00	\$1,979.12	\$1,917.00	\$0.00	\$1,979.12	\$1,917.00	\$1,917.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$0.00	\$3,896.12	\$1,917.00	\$1,979.12	\$1,917.00	\$0.00	\$1,979.12	\$1,917.00	\$1,917.00	\$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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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	
3530	Instalación, reparación y mantenimiento de equipo de cóm	\$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 cóm	\$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	\$77.30	\$5,963.64	\$5,963.64	\$0.00	\$5,963.64	\$0.00	\$0.00	\$5,963.64	\$5,963.64	\$0.00
3750	Viáticos en el país	\$5,886.34	\$77.30	\$5,963.64	\$5,963.64	\$0.00	\$5,963.64	\$0.00	\$0.00	\$5,963.64	\$5,963.64	\$0.00
3751	Viáticos en el país	\$2,336.66	\$3,626.98	\$5,963.64	\$5,963.64	\$0.00	\$5,963.64	\$0.00	\$0.00	\$5,963.64	\$5,963.64	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$3,549.68	-\$3,549.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.52	-\$1,699.00	\$7,502.52	\$0.00	\$7,502.52	\$0.00	\$0.00	\$7,502.52	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,193.71	-\$1,699.00	\$6,494.71	\$0.00	\$6,494.71	\$0.00	\$0.00	\$6,494.71	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,193.71	-\$1,699.00	\$6,494.71	\$0.00	\$6,494.71	\$0.00	\$0.00	\$6,494.71	\$0.00	\$0.00	\$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	\$14,133.64	\$0.00	\$14,133.64	\$0.00	\$14,133.64	\$0.00	\$0.00	\$14,133.64	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	\$0.00	\$2,512.17	\$0.00	\$2,512.17	\$0.00	\$0.00	\$2,512.17	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	\$0.00	\$2,512.17	\$0.00	\$2,512.17	\$0.00	\$0.00	\$2,512.17	\$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	-\$11,446.40	\$2,442,932.92	\$2,343,912.43	\$99,020.49	\$710,341.09	\$1,633,571.34	\$1,732,591.83	\$700,238.78	\$700,238.78	\$10,102.31
DIRECCION DE EDUCACION Y CAPACITA		\$2,454,379.32	-\$11,446.40	\$2,442,932.92	\$2,343,912.43	\$99,020.49	\$710,341.09	\$1,633,571.34	\$1,732,591.83	\$700,238.78	\$700,238.78	\$10,102.31
13 DIRECCION DE EQUIDAD Y NO DISCRIMINACION												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,540,123.90	\$0.00	\$1,540,123.90	\$1,540,123.90	\$0.00	\$626,187.47	\$913,936.43	\$913,936.43	\$613,077.83	\$613,077.83	\$13,109.64
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$339,153.81	\$0.00	\$339,153.81	\$339,153.81	\$0.00	\$215,882.70	\$123,271.11	\$123,271.11	\$215,882.70	\$215,882.70	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
1130	Sueldos base al personal permanente	\$339,153.81	\$0.00	\$339,153.81	\$339,153.81	\$0.00	\$215,882.70	\$123,271.11	\$123,271.11	\$215,882.70	\$215,882.70	\$0.00
1131	Sueldos base al personal permanente	\$339,153.81	\$0.00	\$339,153.81	\$339,153.81	\$0.00	\$215,882.70	\$123,271.11	\$123,271.11	\$215,882.70	\$215,882.70	\$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	\$0.00	\$266,242.99	\$266,242.99	\$0.00	\$0.00	\$266,242.99	\$266,242.99	\$0.00	\$0.00	\$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	\$0.00	\$266,242.99	\$266,242.99	\$0.00	\$0.00	\$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	\$0.00	\$25,703.72	\$25,703.72	\$0.00	\$0.00	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$240,539.27	\$0.00	\$240,539.27	\$240,539.27	\$0.00	\$0.00	\$240,539.27	\$240,539.27	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$224,161.50	\$0.00	\$224,161.50	\$224,161.50	\$0.00	\$143,402.83	\$80,758.67	\$80,758.67	\$130,293.19	\$130,293.19	\$13,109.64
1410	Aportaciones de seguridad social	\$99,871.05	\$0.00	\$99,871.05	\$99,871.05	\$0.00	\$63,992.40	\$35,878.65	\$35,878.65	\$50,882.76	\$50,882.76	\$13,109.64
1411	Aportaciones de seguridad social	\$99,871.05	\$0.00	\$99,871.05	\$99,871.05	\$0.00	\$63,992.40	\$35,878.65	\$35,878.65	\$50,882.76	\$50,882.76	\$13,109.64
1420	Aportaciones a fondos de vivienda	\$60,476.91	\$0.00	\$60,476.91	\$60,476.91	\$0.00	\$49,146.97	\$11,329.94	\$11,329.94	\$49,146.97	\$49,146.97	\$0.00
1421	Aportaciones a fondos de vivienda	\$60,476.91	\$0.00	\$60,476.91	\$60,476.91	\$0.00	\$49,146.97	\$11,329.94	\$11,329.94	\$49,146.97	\$49,146.97	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,813.54	\$0.00	\$63,813.54	\$63,813.54	\$0.00	\$30,263.46	\$33,550.08	\$33,550.08	\$30,263.46	\$30,263.46	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,813.54	\$0.00	\$63,813.54	\$63,813.54	\$0.00	\$30,263.46	\$33,550.08	\$33,550.08	\$30,263.46	\$30,263.46	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$589,227.93	\$0.00	\$589,227.93	\$589,227.93	\$0.00	\$251,834.05	\$337,393.88	\$337,393.88	\$251,834.05	\$251,834.05	\$0.00
1540	Prestaciones contractuales	\$589,227.93	\$0.00	\$589,227.93	\$589,227.93	\$0.00	\$251,834.05	\$337,393.88	\$337,393.88	\$251,834.05	\$251,834.05	\$0.00
1541	Prestaciones contractuales	\$487,277.98	\$0.00	\$487,277.98	\$487,277.98	\$0.00	\$251,834.05	\$235,443.93	\$235,443.93	\$251,834.05	\$251,834.05	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$101,949.95	\$0.00	\$101,949.95	\$101,949.95	\$0.00	\$0.00	\$101,949.95	\$101,949.95	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$25,547.05	\$15,301.15	\$40,848.20	\$27,954.13	\$12,894.07	\$27,954.13	\$0.00	\$12,894.07	\$27,954.13	\$27,954.13	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$20,188.49	\$1,100.00	\$21,288.49	\$11,836.57	\$9,451.92	\$11,836.57	\$0.00	\$9,451.92	\$11,836.57	\$11,836.57	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$2,273.14	\$16,422.84	\$7,803.23	\$8,619.61	\$7,803.23	\$0.00	\$8,619.61	\$7,803.23	\$7,803.23	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$2,273.14	\$16,422.84	\$7,803.23	\$8,619.61	\$7,803.23	\$0.00	\$8,619.61	\$7,803.23	\$7,803.23	\$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	\$1,100.00	\$1,326.60	\$1,052.50	\$274.10	\$1,052.50	\$0.00	\$274.10	\$1,052.50	\$1,052.50	\$0.00
2151	Material impreso e información digital	\$226.60	\$1,100.00	\$1,326.60	\$1,052.50	\$274.10	\$1,052.50	\$0.00	\$274.10	\$1,052.50	\$1,052.50	\$0.00
2160	Material de limpieza	\$1,030.00	\$0.00	\$1,030.00	\$707.70	\$322.30	\$707.70	\$0.00	\$322.30	\$707.70	\$707.70	\$0.00
2161	Material de limpieza	\$1,030.00	\$0.00	\$1,030.00	\$707.70	\$322.30	\$707.70	\$0.00	\$322.30	\$707.70	\$707.70	\$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	\$6,000.00	\$6,269.45	\$4,921.58	\$1,347.87	\$4,921.58	\$0.00	\$1,347.87	\$4,921.58	\$4,921.58	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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	\$129.78	\$6,000.00	\$6,129.78	\$4,921.58	\$1,208.20	\$4,921.58	\$0.00	\$1,208.20	\$4,921.58	\$4,921.58	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$6,000.00	\$6,000.00	\$4,921.58	\$1,078.42	\$4,921.58	\$0.00	\$1,078.42	\$4,921.58	\$4,921.58	\$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	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	\$9,894.41	\$10,924.41	\$10,924.41	\$0.00	\$10,924.41	\$0.00	\$0.00	\$10,924.41	\$10,924.41	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,894.41	\$10,924.41	\$10,924.41	\$0.00	\$10,924.41	\$0.00	\$0.00	\$10,924.41	\$10,924.41	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	\$9,894.41	\$10,924.41	\$10,924.41	\$0.00	\$10,924.41	\$0.00	\$0.00	\$10,924.41	\$10,924.41	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,703.39	-\$1,921.26	\$1,782.13	\$0.00	\$1,782.13	\$0.00	\$0.00	\$1,782.13	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$3,703.39	-\$1,921.26	\$1,782.13	\$0.00	\$1,782.13	\$0.00	\$0.00	\$1,782.13	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$3,703.39	-\$1,921.26	\$1,782.13	\$0.00	\$1,782.13	\$0.00	\$0.00	\$1,782.13	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$303.95	\$168.00	\$471.95	\$168.00	\$303.95	\$168.00	\$0.00	\$303.95	\$168.00	\$168.00	\$0.00
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
3000	SERVICIOS GENERALES	\$238,742.14	-\$27,860.23	\$210,881.91	\$112,147.67	\$98,734.24	\$72,243.67	\$39,904.00	\$138,638.24	\$72,243.67	\$72,243.67	\$0.00
3100	SERVICIOS BÁSICOS	\$40,203.55	-\$1,052.16	\$39,151.39	\$20,249.25	\$18,902.14	\$15,609.25	\$4,640.00	\$23,542.14	\$15,609.25	\$15,609.25	\$0.00
3110	Energía eléctrica	\$15,222.25	\$0.00	\$15,222.25	\$6,840.20	\$8,382.05	\$6,840.20	\$0.00	\$8,382.05	\$6,840.20	\$6,840.20	\$0.00
3111	Energía eléctrica	\$15,222.25	\$0.00	\$15,222.25	\$6,840.20	\$8,382.05	\$6,840.20	\$0.00	\$8,382.05	\$6,840.20	\$6,840.20	\$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	\$4,518.75	\$6,036.10	\$4,518.75	\$0.00	\$6,036.10	\$4,518.75	\$4,518.75	\$0.00
3141	Telefonía tradicional	\$10,554.85	\$0.00	\$10,554.85	\$4,518.75	\$6,036.10	\$4,518.75	\$0.00	\$6,036.10	\$4,518.75	\$4,518.75	\$0.00
3150	Telefonia celular	\$4,329.09	\$0.00	\$4,329.09	\$1,680.30	\$2,648.79	\$1,680.30	\$0.00	\$2,648.79	\$1,680.30	\$1,680.30	\$0.00
3151	Telefonía celular	\$4,329.09	\$0.00	\$4,329.09	\$1,680.30	\$2,648.79	\$1,680.30	\$0.00	\$2,648.79	\$1,680.30	\$1,680.30	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$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	\$2,552.00	\$4,640.00	\$4,640.00	\$2,552.00	\$2,552.00	\$0.00
3180	Servicios postales y telegráficos	\$740.80	\$0.00	\$740.80	\$18.00	\$722.80	\$18.00	\$0.00	\$722.80	\$18.00	\$18.00	\$0.00
3181	Servicios postales y telegráficos	\$498.74	\$0.00	\$498.74	\$18.00	\$480.74	\$18.00	\$0.00	\$480.74	\$18.00	\$18.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
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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											
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	\$58,841.70	\$3,531.15	\$23,577.70	\$35,264.00	\$38,795.15	\$23,577.70	\$23,577.70	\$0.00
3220	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$17,632.00	\$35,264.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$9,261.79	\$0.00	\$9,261.79	\$5,945.70	\$3,316.09	\$5,945.70	\$0.00	\$3,316.09	\$5,945.70	\$5,945.70	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$9,261.79	\$0.00	\$9,261.79	\$5,945.70	\$3,316.09	\$5,945.70	\$0.00	\$3,316.09	\$5,945.70	\$5,945.70	\$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	\$0.00	\$45,151.11	\$4,273.92	\$40,877.19	\$4,273.92	\$0.00	\$40,877.19	\$4,273.92	\$4,273.92	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	\$0.00	\$35,318.61	\$2,320.00	\$32,998.61	\$2,320.00	\$0.00	\$32,998.61	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	\$0.00	\$35,318.61	\$2,320.00	\$32,998.61	\$2,320.00	\$0.00	\$32,998.61	\$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
3340	Servicios de capacitación	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$0.00	\$1,194.80	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$1,194.80	\$0.00	\$0.00	\$1,194.80	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$4,162.17	\$0.00	\$4,162.17	\$1,953.92	\$2,208.25	\$1,953.92	\$0.00	\$2,208.25	\$1,953.92	\$1,953.92	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$4,162.17	\$0.00	\$4,162.17	\$1,953.92	\$2,208.25	\$1,953.92	\$0.00	\$2,208.25	\$1,953.92	\$1,953.92	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.35	-\$3,233.04	\$4,404.31	\$3,514.50	\$889.81	\$3,514.50	\$0.00	\$889.81	\$3,514.50	\$3,514.50	\$0.00
3410	Servicios financieros y bancarios	\$1,302.57	\$0.00	\$1,302.57	\$412.76	\$889.81	\$412.76	\$0.00	\$889.81	\$412.76	\$412.76	\$0.00
3411	Servicios financieros y bancarios	\$1,302.57	\$0.00	\$1,302.57	\$412.76	\$889.81	\$412.76	\$0.00	\$889.81	\$412.76	\$412.76	\$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	-\$5,534.96	\$13,952.46	\$2,018.40	\$11,934.06	\$2,018.40	\$0.00	\$11,934.06	\$2,018.40	\$2,018.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$3,109.00	\$3,226.14	\$1,856.00	\$1,370.14	\$1,856.00	\$0.00	\$1,370.14	\$1,856.00	\$1,856.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$3,109.00	\$3,226.14	\$1,856.00	\$1,370.14	\$1,856.00	\$0.00	\$1,370.14	\$1,856.00	\$1,856.00	\$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	-\$1,000.00	\$8,809.50	\$0.00	\$8,809.50	\$0.00	\$0.00	\$8,809.50	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,809.50	-\$1,000.00	\$8,809.50	\$0.00	\$8,809.50	\$0.00	\$0.00	\$8,809.50	\$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/may/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

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											
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 s	\$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	-\$9,669.34	\$26,185.18	\$20,685.14	\$5,500.04	\$20,685.14	\$0.00	\$5,500.04	\$20,685.14	\$20,685.14	\$0.00
3720	Pasajes terrestres	\$8,948.64	-\$4,904.91	\$4,043.73	\$2,548.00	\$1,495.73	\$2,548.00	\$0.00	\$1,495.73	\$2,548.00	\$2,548.00	\$0.00
3721	Pasajes terrestres	\$8,948.64	-\$4,904.91	\$4,043.73	\$2,548.00	\$1,495.73	\$2,548.00	\$0.00	\$1,495.73	\$2,548.00	\$2,548.00	\$0.00
3750	Viáticos en el país	\$26,905.88	-\$4,764.43	\$22,141.45	\$18,137.14	\$4,004.31	\$18,137.14	\$0.00	\$4,004.31	\$18,137.14	\$18,137.14	\$0.00
3751	Viáticos en el país	\$17,586.13	\$4,555.32	\$22,141.45	\$18,137.14	\$4,004.31	\$18,137.14	\$0.00	\$4,004.31	\$18,137.14	\$18,137.14	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,319.75	-\$9,319.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,566.63	-\$500.00	\$9,066.63	\$0.00	\$9,066.63	\$0.00	\$0.00	\$9,066.63	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,558.84	-\$500.00	\$8,058.84	\$0.00	\$8,058.84	\$0.00	\$0.00	\$8,058.84	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,558.84	-\$500.00	\$8,058.84	\$0.00	\$8,058.84	\$0.00	\$0.00	\$8,058.84	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.79	\$0.00	\$1,007.79	\$0.00	\$1,007.79	\$0.00	\$0.00	\$1,007.79	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.79	\$0.00	\$1,007.79	\$0.00	\$1,007.79	\$0.00	\$0.00	\$1,007.79	\$0.00	\$0.00	\$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	-\$11,487.65	\$1,792,925.44	\$1,681,297.13	\$111,628.31	\$727,456.70	\$953,840.43	\$1,065,468.74	\$714,347.06	\$714,347.06	\$13,109.64
DIRECCION DE EQUIDAD Y NO DISCRIMI		\$1,804,413.09	-\$11,487.65	\$1,792,925.44	\$1,681,297.13	\$111,628.31	\$727,456.70	\$953,840.43	\$1,065,468.74	\$714,347.06	\$714,347.06	\$13,109.64
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	\$346,429.06	\$713,823.51	\$713,823.51	\$341,251.19	\$341,251.19	\$5,177.87



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

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

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$249,957.05	\$0.00	\$249,957.05	\$249,957.05	\$0.00	\$90,416.30	\$159,540.75	\$159,540.75	\$90,416.30	\$90,416.30	\$0.00
1130	Sueldos base al personal permanente	\$249,957.05	\$0.00	\$249,957.05	\$249,957.05	\$0.00	\$90,416.30	\$159,540.75	\$159,540.75	\$90,416.30	\$90,416.30	\$0.00
1131	Sueldos base al personal permanente	\$249,957.05	\$0.00	\$249,957.05	\$249,957.05	\$0.00	\$90,416.30	\$159,540.75	\$159,540.75	\$90,416.30	\$90,416.30	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$253,104.65	\$0.00	\$253,104.65	\$253,104.65	\$0.00	\$85,588.57	\$167,516.08	\$167,516.08	\$85,588.57	\$85,588.57	\$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	\$0.00	\$46,511.29	\$46,511.29	\$0.00	\$40,384.90	\$6,126.39	\$6,126.39	\$40,384.90	\$40,384.90	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$46,511.29	\$0.00	\$46,511.29	\$46,511.29	\$0.00	\$40,384.90	\$6,126.39	\$6,126.39	\$40,384.90	\$40,384.90	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$96,695.32	\$0.00	\$96,695.32	\$96,695.32	\$0.00	\$0.00	\$96,695.32	\$96,695.32	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de a	\$96,695.32	\$0.00	\$96,695.32	\$96,695.32	\$0.00	\$0.00	\$96,695.32	\$96,695.32	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de a	\$12,638.85	\$0.00	\$12,638.85	\$12,638.85	\$0.00	\$0.00	\$12,638.85	\$12,638.85	\$0.00	\$0.00	\$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
1400	SEGURIDAD SOCIAL	\$103,320.87	\$0.00	\$103,320.87	\$103,320.87	\$0.00	\$59,783.63	\$43,537.24	\$43,537.24	\$54,605.76	\$54,605.76	\$5,177.87
1410	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$26,328.26	\$20,311.28	\$20,311.28	\$21,150.39	\$21,150.39	\$5,177.87
1411	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$26,328.26	\$20,311.28	\$20,311.28	\$21,150.39	\$21,150.39	\$5,177.87
1420	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$21,377.75	\$5,988.09	\$5,988.09	\$21,377.75	\$21,377.75	\$0.00
1421	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$21,377.75	\$5,988.09	\$5,988.09	\$21,377.75	\$21,377.75	\$0.00
1430	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$12,077.62	\$17,237.87	\$17,237.87	\$12,077.62	\$12,077.62	\$0.00
1431	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$12,077.62	\$17,237.87	\$17,237.87	\$12,077.62	\$12,077.62	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$357,174.68	\$0.00	\$357,174.68	\$357,174.68	\$0.00	\$110,640.56	\$246,534.12	\$246,534.12	\$110,640.56	\$110,640.56	\$0.00
1540	Prestaciones contractuales	\$357,174.68	\$0.00	\$357,174.68	\$357,174.68	\$0.00	\$110,640.56	\$246,534.12	\$246,534.12	\$110,640.56	\$110,640.56	\$0.00
1541	Prestaciones contractuales	\$301,402.57	\$0.00	\$301,402.57	\$301,402.57	\$0.00	\$110,640.56	\$190,762.01	\$190,762.01	\$110,640.56	\$110,640.56	\$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	\$15,602.31	\$27,695.34	\$18,013.85	\$9,681.49	\$18,013.85	\$0.00	\$9,681.49	\$18,013.85	\$18,013.85	\$0.00
2100	Materiales de administración, emisión de documntos 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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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	\$398.31	\$1,508.16	\$398.31	\$0.00	\$1,508.16	\$398.31	\$398.31	\$0.00
2210	Productos alimenticios para personas	\$1,906.47	\$0.00	\$1,906.47	\$398.31	\$1,508.16	\$398.31	\$0.00	\$1,508.16	\$398.31	\$398.31	\$0.00
2211	Productos alimenticios para personas	\$1,906.47	\$0.00	\$1,906.47	\$398.31	\$1,508.16	\$398.31	\$0.00	\$1,508.16	\$398.31	\$398.31	\$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	\$15,485.86	\$16,000.86	\$16,000.86	\$0.00	\$16,000.86	\$0.00	\$0.00	\$16,000.86	\$16,000.86	\$0.00
2610	Combustibles, lubricantes y aditivos	\$515.00	\$15,485.86	\$16,000.86	\$16,000.86	\$0.00	\$16,000.86	\$0.00	\$0.00	\$16,000.86	\$16,000.86	\$0.00
2611	Combustibles, lubricantes y aditivos	\$515.00	\$15,485.86	\$16,000.86	\$16,000.86	\$0.00	\$16,000.86	\$0.00	\$0.00	\$16,000.86	\$16,000.86	\$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	\$0.00	\$36.05	\$0.00	\$36.05	\$0.00	\$0.00	\$36.05	\$0.00	\$0.00	\$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	-\$18,713.83	\$135,549.61	\$86,952.57	\$48,597.04	\$43,856.25	\$43,096.32	\$91,693.36	\$43,856.25	\$43,856.25	\$0.00
3100	SERVICIOS BÁSICOS	\$27,277.37	\$2,317.69	\$29,595.06	\$14,170.50	\$15,424.56	\$9,530.50	\$4,640.00	\$20,064.56	\$9,530.50	\$9,530.50	\$0.00
3110	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$2,464.00	\$3,487.34	\$2,464.00	\$0.00	\$3,487.34	\$2,464.00	\$2,464.00	\$0.00
3111	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$2,464.00	\$3,487.34	\$2,464.00	\$0.00	\$3,487.34	\$2,464.00	\$2,464.00	\$0.00
3130	Agua	\$1,215.14	\$0.00	\$1,215.14	\$353.35	\$861.79	\$353.35	\$0.00	\$861.79	\$353.35	\$353.35	\$0.00
3131	Agua	\$1,215.14	\$0.00	\$1,215.14	\$353.35	\$861.79	\$353.35	\$0.00	\$861.79	\$353.35	\$353.35	\$0.00
3140	Telefonia Tradicional	\$9,582.76	\$0.00	\$9,582.76	\$4,673.15	\$4,909.61	\$4,673.15	\$0.00	\$4,909.61	\$4,673.15	\$4,673.15	\$0.00
3141	Telefonía tradicional	\$9,582.76	\$0.00	\$9,582.76	\$4,673.15	\$4,909.61	\$4,673.15	\$0.00	\$4,909.61	\$4,673.15	\$4,673.15	\$0.00
3150	Telefonia celular	\$5,990.16	\$0.00	\$5,990.16	\$300.00	\$5,690.16	\$300.00	\$0.00	\$5,690.16	\$300.00	\$300.00	\$0.00
3151	Telefonía celular	\$5,990.16	\$0.00	\$5,990.16	\$300.00	\$5,690.16	\$300.00	\$0.00	\$5,690.16	\$300.00	\$300.00	\$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	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3200	SERVICIOS DE ARRENDAMIENTO	\$64,661.22	\$3,484.59	\$68,145.81	\$62,113.81	\$6,032.00	\$23,657.49	\$38,456.32	\$44,488.32	\$23,657.49	\$23,657.49	\$0.00
3220	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$18,913.12	\$38,456.32	\$38,456.32	\$18,913.12	\$18,913.12	\$0.00
3221	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$18,913.12	\$38,456.32	\$38,456.32	\$18,913.12	\$18,913.12	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$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, €	\$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	-\$18,233.33	\$12,041.63	\$0.00	\$12,041.63	\$0.00	\$0.00	\$12,041.63	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$18,233.33	\$11,575.51	\$0.00	\$11,575.51	\$0.00	\$0.00	\$11,575.51	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$18,233.33	\$11,575.51	\$0.00	\$11,575.51	\$0.00	\$0.00	\$11,575.51	\$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	\$3,828.03	\$2,649.16	\$3,828.03	\$0.00	\$2,649.16	\$3,828.03	\$3,828.03	\$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	\$3,828.03	\$2,042.37	\$3,828.03	\$0.00	\$2,042.37	\$3,828.03	\$3,828.03	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$0.00	\$5,870.40	\$3,828.03	\$2,042.37	\$3,828.03	\$0.00	\$2,042.37	\$3,828.03	\$3,828.03	\$0.00
3700	Servicios de traslados y viáticos	\$12,380.60	-\$3,674.00	\$8,706.60	\$5,642.23	\$3,064.37	\$5,642.23	\$0.00	\$3,064.37	\$5,642.23	\$5,642.23	\$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	-\$3,805.00	\$8,575.60	\$5,511.23	\$3,064.37	\$5,511.23	\$0.00	\$3,064.37	\$5,511.23	\$5,511.23	\$0.00
3751	Viáticos en el país	\$0.00	\$8,575.60	\$8,575.60	\$5,511.23	\$3,064.37	\$5,511.23	\$0.00	\$3,064.37	\$5,511.23	\$5,511.23	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$12,380.60	-\$12,380.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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



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

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

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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
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	\$1,166,290.42	\$58,278.53	\$409,370.59	\$756,919.83	\$815,198.36	\$404,192.72	\$404,192.72	\$5,177.87
VISITADURIA DE RIOVERDE		\$1,226,609.04	-\$2,040.09	\$1,224,568.95	\$1,166,290.42	\$58,278.53	\$409,370.59	\$756,919.83	\$815,198.36	\$404,192.72	\$404,192.72	\$5,177.87

15 VIITADURIA DE TAMAZUNCHALE

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$561,602.71	\$0.00	\$561,602.71	\$561,602.71	\$0.00	\$137,901.73	\$423,700.98	\$423,700.98	\$135,423.11	\$135,423.11	\$2,478.62
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$184,366.71	\$0.00	\$184,366.71	\$184,366.71	\$0.00	\$56,411.00	\$127,955.71	\$127,955.71	\$56,411.00	\$56,411.00	\$0.00
1130	Sueldos base al personal permanente	\$184,366.71	\$0.00	\$184,366.71	\$184,366.71	\$0.00	\$56,411.00	\$127,955.71	\$127,955.71	\$56,411.00	\$56,411.00	\$0.00
1131	Sueldos base al personal permanente	\$184,366.71	\$0.00	\$184,366.71	\$184,366.71	\$0.00	\$56,411.00	\$127,955.71	\$127,955.71	\$56,411.00	\$56,411.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$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
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	\$0.00	\$76,130.37	\$76,130.37	\$0.00	\$0.00	\$76,130.37	\$76,130.37	\$0.00	\$0.00	\$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	\$0.00	\$76,130.37	\$76,130.37	\$0.00	\$0.00	\$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	\$0.00	\$6,638.82	\$6,638.82	\$0.00	\$0.00	\$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
1400	SEGURIDAD SOCIAL	\$80,769.54	\$0.00	\$80,769.54	\$80,769.54	\$0.00	\$23,041.53	\$57,728.01	\$57,728.01	\$20,562.91	\$20,562.91	\$2,478.62
1410	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$12,534.67	\$25,987.95	\$25,987.95	\$10,056.05	\$10,056.05	\$2,478.62
1411	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$12,534.67	\$25,987.95	\$25,987.95	\$10,056.05	\$10,056.05	\$2,478.62
1420	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$5,416.15	\$14,853.16	\$14,853.16	\$5,416.15	\$5,416.15	\$0.00
1421	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$5,416.15	\$14,853.16	\$14,853.16	\$5,416.15	\$5,416.15	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
1430	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$5,090.71	\$16,886.90	\$16,886.90	\$5,090.71	\$5,090.71	\$0.00
1431	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$5,090.71	\$16,886.90	\$16,886.90	\$5,090.71	\$5,090.71	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$210,257.08	\$0.00	\$210,257.08	\$210,257.08	\$0.00	\$58,449.20	\$151,807.88	\$151,807.88	\$58,449.20	\$58,449.20	\$0.00
1540	Prestaciones contractuales	\$210,257.08	\$0.00	\$210,257.08	\$210,257.08	\$0.00	\$58,449.20	\$151,807.88	\$151,807.88	\$58,449.20	\$58,449.20	\$0.00
1541	Prestaciones contractuales	\$179,780.54	\$0.00	\$179,780.54	\$179,780.54	\$0.00	\$58,449.20	\$121,331.34	\$121,331.34	\$58,449.20	\$58,449.20	\$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	\$0.00	\$15,719.95	\$4,067.81	\$11,652.14	\$4,067.81	\$0.00	\$11,652.14	\$4,067.81	\$4,067.81	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$6,466.85	\$0.00	\$6,466.85	\$1,394.66	\$5,072.19	\$1,394.66	\$0.00	\$5,072.19	\$1,394.66	\$1,394.66	\$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
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	\$0.00	\$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
2610	Combustibles, lubricantes y aditivos	\$6,798.05	\$0.00	\$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
2611	Combustibles, lubricantes y aditivos	\$6,798.05	\$0.00	\$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
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	-\$12,074.24	\$127,001.59	\$81,406.19	\$45,595.40	\$32,222.19	\$49,184.00	\$94,779.40	\$32,222.19	\$32,222.19	\$0.00
3100	SERVICIOS BÁSICOS	\$28,694.64	\$1,246.23	\$29,940.87	\$14,458.15	\$15,482.72	\$9,818.15	\$4,640.00	\$20,122.72	\$9,818.15	\$9,818.15	\$0.00
3110	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$1,870.00	\$7,798.40	\$1,870.00	\$0.00	\$7,798.40	\$1,870.00	\$1,870.00	\$0.00
3111	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$1,870.00	\$7,798.40	\$1,870.00	\$0.00	\$7,798.40	\$1,870.00	\$1,870.00	\$0.00
3140	Telefonía Tradicional	\$10,535.43	\$0.00	\$10,535.43	\$4,173.15	\$6,362.28	\$4,173.15	\$0.00	\$6,362.28	\$4,173.15	\$4,173.15	\$0.00
3141	Telefonía tradicional	\$10,535.43	\$0.00	\$10,535.43	\$4,173.15	\$6,362.28	\$4,173.15	\$0.00	\$6,362.28	\$4,173.15	\$4,173.15	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3150	Telefonia celular	\$3,064.24	\$0.00	\$3,064.24	\$2,035.00	\$1,029.24	\$2,035.00	\$0.00	\$1,029.24	\$2,035.00	\$2,035.00	\$0.00
3151	Telefonia celular	\$3,064.24	\$0.00	\$3,064.24	\$2,035.00	\$1,029.24	\$2,035.00	\$0.00	\$1,029.24	\$2,035.00	\$2,035.00	\$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	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$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	\$1,740.00	\$4,640.00	\$4,640.00	\$1,740.00	\$1,740.00	\$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	\$22,272.00	\$44,544.00	\$44,544.00	\$22,272.00	\$22,272.00	\$0.00
3220	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$22,272.00	\$44,544.00	\$44,544.00	\$22,272.00	\$22,272.00	\$0.00
3221	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$22,272.00	\$44,544.00	\$44,544.00	\$22,272.00	\$22,272.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$17,687.05	\$0.00	\$17,687.05	\$0.00	\$17,687.05	\$0.00	\$0.00	\$17,687.05	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	\$0.00	\$17,395.52	\$0.00	\$17,395.52	\$0.00	\$0.00	\$17,395.52	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	\$0.00	\$17,395.52	\$0.00	\$17,395.52	\$0.00	\$0.00	\$17,395.52	\$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	\$132.04	\$4,032.02	\$132.04	\$0.00	\$4,032.02	\$132.04	\$132.04	\$0.00
3410	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$132.04	\$1,147.78	\$132.04	\$0.00	\$1,147.78	\$132.04	\$132.04	\$0.00
3411	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$132.04	\$1,147.78	\$132.04	\$0.00	\$1,147.78	\$132.04	\$132.04	\$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
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
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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
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	\$648,148.12	\$57,247.54	\$175,263.14	\$472,884.98	\$530,132.52	\$172,784.52	\$172,784.52	\$2,478.62
VIITADURIA DE TAMAZUNCHALE		\$716,398.49	-\$11,002.83	\$705,395.66	\$648,148.12	\$57,247.54	\$175,263.14	\$472,884.98	\$530,132.52	\$172,784.52	\$172,784.52	\$2,478.62

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

18 COHESION SOCIAL CON LA UNION EUROPEA

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$3,072,742.65	\$0.00	\$3,072,742.65	\$3,072,742.65	\$0.00	\$1,260,978.67	\$1,811,763.98	\$1,811,763.98	\$1,260,978.67	\$1,260,978.67	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,635,655.78	\$0.00	\$1,635,655.78	\$1,635,655.78	\$0.00	\$676,981.85	\$958,673.93	\$958,673.93	\$676,981.85	\$676,981.85	\$0.00
1130	Sueldos base al personal permanente	\$1,635,655.78	\$0.00	\$1,635,655.78	\$1,635,655.78	\$0.00	\$676,981.85	\$958,673.93	\$958,673.93	\$676,981.85	\$676,981.85	\$0.00
1131	Sueldos base al personal permanente	\$1,635,655.78	\$0.00	\$1,635,655.78	\$1,635,655.78	\$0.00	\$676,981.85	\$958,673.93	\$958,673.93	\$676,981.85	\$676,981.85	\$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
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	\$583,996.82	\$674,672.97	\$674,672.97	\$583,996.82	\$583,996.82	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
1540	Prestaciones contractuales	\$1,258,669.79	\$0.00	\$1,258,669.79	\$1,258,669.79	\$0.00	\$583,996.82	\$674,672.97	\$674,672.97	\$583,996.82	\$583,996.82	\$0.00
1541	Prestaciones contractuales	\$1,204,334.37	\$0.00	\$1,204,334.37	\$1,204,334.37	\$0.00	\$583,996.82	\$620,337.55	\$620,337.55	\$583,996.82	\$583,996.82	\$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	\$0.00	\$3,072,742.65	\$3,072,742.65	\$0.00	\$1,260,978.67	\$1,811,763.98	\$1,811,763.98	\$1,260,978.67	\$1,260,978.67	\$0.00
UE UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$1,696,260...	\$1,696,260.70	\$1,696,260.70	\$0.00	\$103,552.33	\$1,592,708.37	\$1,592,708.37	\$103,552.33	\$103,552.33	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$0.00	\$289,442.45	\$289,442.45	\$289,442.45	\$0.00	\$0.00	\$289,442.45	\$289,442.45	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$289,442.45	\$289,442.45	\$289,442.45	\$0.00	\$0.00	\$289,442.45	\$289,442.45	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$289,442.45	\$289,442.45	\$289,442.45	\$0.00	\$0.00	\$289,442.45	\$289,442.45	\$0.00	\$0.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$1,406,818...	\$1,406,818.25	\$1,406,818.25	\$0.00	\$103,552.33	\$1,303,265.92	\$1,303,265.92	\$103,552.33	\$103,552.33	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$1,095,745....	\$1,095,745.99	\$1,095,745.99	\$0.00	\$103,552.33	\$992,193.66	\$992,193.66	\$103,552.33	\$103,552.33	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$1,095,745....	\$1,095,745.99	\$1,095,745.99	\$0.00	\$103,552.33	\$992,193.66	\$992,193.66	\$103,552.33	\$103,552.33	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$311,072.26	\$311,072.26	\$311,072.26	\$0.00	\$0.00	\$311,072.26	\$311,072.26	\$0.00	\$0.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$311,072.26	\$311,072.26	\$311,072.26	\$0.00	\$0.00	\$311,072.26	\$311,072.26	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$638,487.62	\$638,487.62	\$28,145.01	\$610,342.61	\$28,145.01	\$0.00	\$610,342.61	\$28,145.01	\$28,145.01	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$0.00	\$329,724.07	\$329,724.07	\$11,269.91	\$318,454.16	\$11,269.91	\$0.00	\$318,454.16	\$11,269.91	\$11,269.91	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$11,486.14	\$11,486.14	\$11,030.21	\$455.93	\$11,030.21	\$0.00	\$455.93	\$11,030.21	\$11,030.21	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$11,486.14	\$11,486.14	\$11,030.21	\$455.93	\$11,030.21	\$0.00	\$455.93	\$11,030.21	\$11,030.21	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$24,844.32	\$24,844.32	\$0.00	\$24,844.32	\$0.00	\$0.00	\$24,844.32	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$24,844.32	\$24,844.32	\$0.00	\$24,844.32	\$0.00	\$0.00	\$24,844.32	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$41,427.60	\$41,427.60	\$0.00	\$41,427.60	\$0.00	\$0.00	\$41,427.60	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$41,427.60	\$41,427.60	\$0.00	\$41,427.60	\$0.00	\$0.00	\$41,427.60	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$236,284.76	\$236,284.76	\$0.00	\$236,284.76	\$0.00	\$0.00	\$236,284.76	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$236,284.76	\$236,284.76	\$0.00	\$236,284.76	\$0.00	\$0.00	\$236,284.76	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$0.00	\$15,681.25	\$15,681.25	\$239.70	\$15,441.55	\$239.70	\$0.00	\$15,441.55	\$239.70	\$239.70	\$0.00
2161	Material de limpieza	\$0.00	\$15,681.25	\$15,681.25	\$239.70	\$15,441.55	\$239.70	\$0.00	\$15,441.55	\$239.70	\$239.70	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$190,729.23	\$190,729.23	\$6,575.10	\$184,154.13	\$6,575.10	\$0.00	\$184,154.13	\$6,575.10	\$6,575.10	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$186,241.75	\$186,241.75	\$5,976.10	\$180,265.65	\$5,976.10	\$0.00	\$180,265.65	\$5,976.10	\$5,976.10	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$0.00	\$186,241.75	\$186,241.75	\$5,976.10	\$180,265.65	\$5,976.10	\$0.00	\$180,265.65	\$5,976.10	\$5,976.10	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$4,487.48	\$4,487.48	\$599.00	\$3,888.48	\$599.00	\$0.00	\$3,888.48	\$599.00	\$599.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$4,487.48	\$4,487.48	\$599.00	\$3,888.48	\$599.00	\$0.00	\$3,888.48	\$599.00	\$599.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$71,629.70	\$71,629.70	\$10,300.00	\$61,329.70	\$10,300.00	\$0.00	\$61,329.70	\$10,300.00	\$10,300.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$71,629.70	\$71,629.70	\$10,300.00	\$61,329.70	\$10,300.00	\$0.00	\$61,329.70	\$10,300.00	\$10,300.00	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
2611	Combustibles, lubricantes y aditivos	\$0.00	\$71,629.70	\$71,629.70	\$10,300.00	\$61,329.70	\$10,300.00	\$0.00	\$61,329.70	\$10,300.00	\$10,300.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$46,404.62	\$46,404.62	\$0.00	\$46,404.62	\$0.00	\$0.00	\$46,404.62	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$0.00	\$46,404.62	\$46,404.62	\$0.00	\$46,404.62	\$0.00	\$0.00	\$46,404.62	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$0.00	\$46,404.62	\$46,404.62	\$0.00	\$46,404.62	\$0.00	\$0.00	\$46,404.62	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,550,516...	\$1,550,516.97	\$3,258.63	\$1,547,258.34	\$3,258.63	\$0.00	\$1,547,258.34	\$3,258.63	\$3,258.63	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$147,311.74	\$147,311.74	\$0.00	\$147,311.74	\$0.00	\$0.00	\$147,311.74	\$0.00	\$0.00	\$0.00
3110	Energía eléctrica	\$0.00	\$56,039.11	\$56,039.11	\$0.00	\$56,039.11	\$0.00	\$0.00	\$56,039.11	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$0.00	\$56,039.11	\$56,039.11	\$0.00	\$56,039.11	\$0.00	\$0.00	\$56,039.11	\$0.00	\$0.00	\$0.00
3130	Agua	\$0.00	\$3,216.03	\$3,216.03	\$0.00	\$3,216.03	\$0.00	\$0.00	\$3,216.03	\$0.00	\$0.00	\$0.00
3131	Agua	\$0.00	\$3,216.03	\$3,216.03	\$0.00	\$3,216.03	\$0.00	\$0.00	\$3,216.03	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$0.00	\$65,039.00	\$65,039.00	\$0.00	\$65,039.00	\$0.00	\$0.00	\$65,039.00	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$0.00	\$65,039.00	\$65,039.00	\$0.00	\$65,039.00	\$0.00	\$0.00	\$65,039.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$23,017.60	\$23,017.60	\$0.00	\$23,017.60	\$0.00	\$0.00	\$23,017.60	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$0.00	\$23,017.60	\$23,017.60	\$0.00	\$23,017.60	\$0.00	\$0.00	\$23,017.60	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$208,500.11	\$208,500.11	\$0.00	\$208,500.11	\$0.00	\$0.00	\$208,500.11	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$180,886.24	\$180,886.24	\$0.00	\$180,886.24	\$0.00	\$0.00	\$180,886.24	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$180,886.24	\$180,886.24	\$0.00	\$180,886.24	\$0.00	\$0.00	\$180,886.24	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$27,613.87	\$27,613.87	\$0.00	\$27,613.87	\$0.00	\$0.00	\$27,613.87	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$27,613.87	\$27,613.87	\$0.00	\$27,613.87	\$0.00	\$0.00	\$27,613.87	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$141,172.74	\$141,172.74	\$1,044.00	\$140,128.74	\$1,044.00	\$0.00	\$140,128.74	\$1,044.00	\$1,044.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$140,128.74	\$140,128.74	\$0.00	\$140,128.74	\$0.00	\$0.00	\$140,128.74	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$140,128.74	\$140,128.74	\$0.00	\$140,128.74	\$0.00	\$0.00	\$140,128.74	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$3,945.81	\$3,945.81	\$730.80	\$3,215.01	\$730.80	\$0.00	\$3,215.01	\$730.80	\$730.80	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$3,945.81	\$3,945.81	\$730.80	\$3,215.01	\$730.80	\$0.00	\$3,215.01	\$730.80	\$730.80	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$3,945.81	\$3,945.81	\$730.80	\$3,215.01	\$730.80	\$0.00	\$3,215.01	\$730.80	\$730.80	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$19,880.90	\$19,880.90	\$299.80	\$19,581.10	\$299.80	\$0.00	\$19,581.10	\$299.80	\$299.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$19,880.90	\$19,880.90	\$299.80	\$19,581.10	\$299.80	\$0.00	\$19,581.10	\$299.80	\$299.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$19,880.90	\$19,880.90	\$299.80	\$19,581.10	\$299.80	\$0.00	\$19,581.10	\$299.80	\$299.80	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$132,576.55	\$132,576.55	\$0.00	\$132,576.55	\$0.00	\$0.00	\$132,576.55	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$0.00	\$132,576.55	\$132,576.55	\$0.00	\$132,576.55	\$0.00	\$0.00	\$132,576.55	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$118,333.49	\$118,333.49	\$0.00	\$118,333.49	\$0.00	\$0.00	\$118,333.49	\$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/may/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 03/jun/2016
02:24 p.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											
3612	INFORME DE GOBIERNO	\$0.00	\$14,243.06	\$14,243.06	\$0.00	\$14,243.06	\$0.00	\$0.00	\$14,243.06	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$403,499.24	\$403,499.24	\$1,184.03	\$402,315.21	\$1,184.03	\$0.00	\$402,315.21	\$1,184.03	\$1,184.03	\$0.00
3750	Viáticos en el país	\$0.00	\$403,499.24	\$403,499.24	\$1,184.03	\$402,315.21	\$1,184.03	\$0.00	\$402,315.21	\$1,184.03	\$1,184.03	\$0.00
3751	Viáticos en el país	\$0.00	\$363,893.83	\$363,893.83	\$1,184.03	\$362,709.80	\$1,184.03	\$0.00	\$362,709.80	\$1,184.03	\$1,184.03	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE'	\$0.00	\$39,605.41	\$39,605.41	\$0.00	\$39,605.41	\$0.00	\$0.00	\$39,605.41	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$493,629.88	\$493,629.88	\$0.00	\$493,629.88	\$0.00	\$0.00	\$493,629.88	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$0.00	\$493,629.88	\$493,629.88	\$0.00	\$493,629.88	\$0.00	\$0.00	\$493,629.88	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$493,629.88	\$493,629.88	\$0.00	\$493,629.88	\$0.00	\$0.00	\$493,629.88	\$0.00	\$0.00	\$0.00
UNION EUROPEA		\$0.00	\$3,885,2...	\$3,885,265.29	\$1,727,664.34	\$2,157,600.95	\$134,955.97	\$1,592,708.37	\$3,750,309.32	\$134,955.97	\$134,955.97	\$0.00
UG PROYECTO COHESION SOCIAL CON LA UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$302,596.95	\$302,596.95	\$302,596.95	\$0.00	\$17,685.60	\$284,911.35	\$284,911.35	\$17,685.60	\$17,685.60	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$302,596.95	\$302,596.95	\$302,596.95	\$0.00	\$17,685.60	\$284,911.35	\$284,911.35	\$17,685.60	\$17,685.60	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$302,596.95	\$302,596.95	\$302,596.95	\$0.00	\$17,685.60	\$284,911.35	\$284,911.35	\$17,685.60	\$17,685.60	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$302,596.95	\$302,596.95	\$302,596.95	\$0.00	\$17,685.60	\$284,911.35	\$284,911.35	\$17,685.60	\$17,685.60	\$0.00
3000	SERVICIOS GENERALES	\$145,083.65	-\$19,487.29	\$125,596.36	\$10.00	\$125,586.36	\$10.00	\$0.00	\$125,586.36	\$10.00	\$10.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$16,521.95	-\$3,021.96	\$13,499.99	\$0.00	\$13,499.99	\$0.00	\$0.00	\$13,499.99	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$16,521.95	-\$3,021.96	\$13,499.99	\$0.00	\$13,499.99	\$0.00	\$0.00	\$13,499.99	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$16,521.95	-\$3,021.96	\$13,499.99	\$0.00	\$13,499.99	\$0.00	\$0.00	\$13,499.99	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$128,561.70	-\$16,465.33	\$112,096.37	\$10.00	\$112,086.37	\$10.00	\$0.00	\$112,086.37	\$10.00	\$10.00	\$0.00
3720	Pasajes terrestres	\$98,210.21	-\$13,546.23	\$84,663.98	\$0.00	\$84,663.98	\$0.00	\$0.00	\$84,663.98	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$98,210.21	-\$13,546.23	\$84,663.98	\$0.00	\$84,663.98	\$0.00	\$0.00	\$84,663.98	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$9,188.03	\$0.00	\$9,188.03	\$0.00	\$9,188.03	\$0.00	\$0.00	\$9,188.03	\$0.00	\$0.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE'	\$9,188.03	\$0.00	\$9,188.03	\$0.00	\$9,188.03	\$0.00	\$0.00	\$9,188.03	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$21,163.46	-\$2,919.10	\$18,244.36	\$10.00	\$18,234.36	\$10.00	\$0.00	\$18,234.36	\$10.00	\$10.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$21,163.46	-\$2,919.10	\$18,244.36	\$10.00	\$18,234.36	\$10.00	\$0.00	\$18,234.36	\$10.00	\$10.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$554,916.35	-\$170,587....	\$384,329.33	\$53,691.63	\$330,637.70	\$53,691.63	\$0.00	\$330,637.70	\$53,691.63	\$53,691.63	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$228,445.28	-\$31,509.69	\$196,935.59	\$43,691.63	\$153,243.96	\$43,691.63	\$0.00	\$153,243.96	\$43,691.63	\$43,691.63	\$0.00
5110	Muebles de oficina y estantería	\$46,990.60	-\$6,481.46	\$40,509.14	\$0.00	\$40,509.14	\$0.00	\$0.00	\$40,509.14	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$46,990.60	-\$6,481.46	\$40,509.14	\$0.00	\$40,509.14	\$0.00	\$0.00	\$40,509.14	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$128,428.05	-\$17,714.21	\$110,713.84	\$43,691.63	\$67,022.21	\$43,691.63	\$0.00	\$67,022.21	\$43,691.63	\$43,691.63	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$128,428.05	-\$17,714.21	\$110,713.84	\$43,691.63	\$67,022.21	\$43,691.63	\$0.00	\$67,022.21	\$43,691.63	\$43,691.63	\$0.00
5190	Otro mobiliario y equipo de administración	\$53,026.63	-\$7,314.02	\$45,712.61	\$0.00	\$45,712.61	\$0.00	\$0.00	\$45,712.61	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$53,026.63	-\$7,314.02	\$45,712.61	\$0.00	\$45,712.61	\$0.00	\$0.00	\$45,712.61	\$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/may/2016

Fecha y hora de Impresión | 03/jun/2016
02:24 p.m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$104,836.02	-\$14,460.14	\$90,375.88	\$0.00	\$90,375.88	\$0.00	\$0.00	\$90,375.88	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$61,490.35	-\$8,481.43	\$53,008.92	\$0.00	\$53,008.92	\$0.00	\$0.00	\$53,008.92	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$61,490.35	-\$8,481.43	\$53,008.92	\$0.00	\$53,008.92	\$0.00	\$0.00	\$53,008.92	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$43,345.67	-\$5,978.71	\$37,366.96	\$0.00	\$37,366.96	\$0.00	\$0.00	\$37,366.96	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$43,345.67	-\$5,978.71	\$37,366.96	\$0.00	\$37,366.96	\$0.00	\$0.00	\$37,366.96	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$22,831.14	-\$3,149.12	\$19,682.02	\$0.00	\$19,682.02	\$0.00	\$0.00	\$19,682.02	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$22,831.14	-\$3,149.12	\$19,682.02	\$0.00	\$19,682.02	\$0.00	\$0.00	\$19,682.02	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$22,831.14	-\$3,149.12	\$19,682.02	\$0.00	\$19,682.02	\$0.00	\$0.00	\$19,682.02	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$198,803.91	-\$121,468.07	\$77,335.84	\$10,000.00	\$67,335.84	\$10,000.00	\$0.00	\$67,335.84	\$10,000.00	\$10,000.00	\$0.00
5910	Software	\$198,803.91	-\$121,468.07	\$77,335.84	\$10,000.00	\$67,335.84	\$10,000.00	\$0.00	\$67,335.84	\$10,000.00	\$10,000.00	\$0.00
5911	Software	\$198,803.91	-\$121,468.07	\$77,335.84	\$10,000.00	\$67,335.84	\$10,000.00	\$0.00	\$67,335.84	\$10,000.00	\$10,000.00	\$0.00
PROYECTO COHESION SOCIAL CON LA U		\$700,000.00	\$112,52...	\$812,522.64	\$356,298.58	\$456,224.06	\$71,387.23	\$284,911.35	\$741,135.41	\$71,387.23	\$71,387.23	\$0.00
COHESION SOCIAL CON LA UNION EURC		\$3,772,742.65	\$3,997,7...	\$7,770,530.58	\$5,156,705.57	\$2,613,825.01	\$1,467,321.87	\$3,689,383.70	\$6,303,208.71	\$1,467,321.87	\$1,467,321.87	\$0.00
Total Final		\$36,327,310.00	\$4,007,787....	\$40,335,097.93	\$36,078,996.05	\$4,256,101.88	\$12,667,252.89	\$23,411,743.16	\$27,667,845.04	\$12,443,334.83	\$12,443,334.83	\$223,918.06