



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
01 PRESIDENCIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,008,318.23	\$156,762.82	\$2,165,081.05	\$2,165,081.05	\$0.00	\$2,165,081.05	\$0.00	\$0.00	\$2,165,081.05	\$2,165,081.05	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$678,091.93	\$412.79	\$678,504.72	\$678,504.72	\$0.00	\$678,504.72	\$0.00	\$0.00	\$678,504.72	\$678,504.72	\$0.00
1130	Sueldos base al personal permanente	\$678,091.93	\$412.79	\$678,504.72	\$678,504.72	\$0.00	\$678,504.72	\$0.00	\$0.00	\$678,504.72	\$678,504.72	\$0.00
1131	Sueldos base al personal permanente	\$678,091.93	\$412.79	\$678,504.72	\$678,504.72	\$0.00	\$678,504.72	\$0.00	\$0.00	\$678,504.72	\$678,504.72	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$41,825.48	\$133,228.94	\$175,054.42	\$175,054.42	\$0.00	\$175,054.42	\$0.00	\$0.00	\$175,054.42	\$175,054.42	\$0.00
1210	Honorarios asimilables a salarios	\$41,825.48	\$133,228.94	\$175,054.42	\$175,054.42	\$0.00	\$175,054.42	\$0.00	\$0.00	\$175,054.42	\$175,054.42	\$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	\$139,588.94	\$175,054.42	\$175,054.42	\$0.00	\$175,054.42	\$0.00	\$0.00	\$175,054.42	\$175,054.42	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$269,049.78	\$65,729.02	\$334,778.80	\$334,778.80	\$0.00	\$334,778.80	\$0.00	\$0.00	\$334,778.80	\$334,778.80	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$264,279.78	\$34,499.02	\$298,778.80	\$298,778.80	\$0.00	\$298,778.80	\$0.00	\$0.00	\$298,778.80	\$298,778.80	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$33,929.81	-\$858.71	\$33,071.10	\$33,071.10	\$0.00	\$33,071.10	\$0.00	\$0.00	\$33,071.10	\$33,071.10	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$230,349.97	\$35,357.73	\$265,707.70	\$265,707.70	\$0.00	\$265,707.70	\$0.00	\$0.00	\$265,707.70	\$265,707.70	\$0.00
1340	Compensaciones	\$4,770.00	\$31,230.00	\$36,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00	\$0.00
1341	Compensaciones	\$4,770.00	\$31,230.00	\$36,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$161,904.20	\$3,220.45	\$165,124.65	\$165,124.65	\$0.00	\$165,124.65	\$0.00	\$0.00	\$165,124.65	\$165,124.65	\$0.00
1410	Aportaciones de seguridad social	\$71,392.72	\$1,837.90	\$73,230.62	\$73,230.62	\$0.00	\$73,230.62	\$0.00	\$0.00	\$73,230.62	\$73,230.62	\$0.00
1411	Aportaciones de seguridad social	\$71,392.72	\$1,837.90	\$73,230.62	\$73,230.62	\$0.00	\$73,230.62	\$0.00	\$0.00	\$73,230.62	\$73,230.62	\$0.00
1420	Aportaciones a fondos de vivienda	\$44,336.06	-\$34.03	\$44,302.03	\$44,302.03	\$0.00	\$44,302.03	\$0.00	\$0.00	\$44,302.03	\$44,302.03	\$0.00
1421	Aportaciones a fondos de vivienda	\$44,336.06	-\$34.03	\$44,302.03	\$44,302.03	\$0.00	\$44,302.03	\$0.00	\$0.00	\$44,302.03	\$44,302.03	\$0.00
1430	Aportaciones al sistema para el retiro	\$46,175.42	\$1,416.58	\$47,592.00	\$47,592.00	\$0.00	\$47,592.00	\$0.00	\$0.00	\$47,592.00	\$47,592.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$46,175.42	\$1,416.58	\$47,592.00	\$47,592.00	\$0.00	\$47,592.00	\$0.00	\$0.00	\$47,592.00	\$47,592.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$857,446.84	-\$45,828.38	\$811,618.46	\$811,618.46	\$0.00	\$811,618.46	\$0.00	\$0.00	\$811,618.46	\$811,618.46	\$0.00
1540	Prestaciones contractuales	\$857,446.84	-\$45,828.38	\$811,618.46	\$811,618.46	\$0.00	\$811,618.46	\$0.00	\$0.00	\$811,618.46	\$811,618.46	\$0.00
1541	Prestaciones contractuales	\$735,983.73	-\$42,712.49	\$693,271.24	\$693,271.24	\$0.00	\$693,271.24	\$0.00	\$0.00	\$693,271.24	\$693,271.24	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$121,463.11	-\$3,115.89	\$118,347.22	\$118,347.22	\$0.00	\$118,347.22	\$0.00	\$0.00	\$118,347.22	\$118,347.22	\$0.00
2000	MATERIALES Y SUMINISTRO	\$68,445.96	\$35,323.57	\$103,769.53	\$103,769.53	\$0.00	\$103,769.53	\$0.00	\$0.00	\$103,769.53	\$103,769.53	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$32,970.42	\$23,440.62	\$56,411.04	\$56,411.04	\$0.00	\$56,411.04	\$0.00	\$0.00	\$56,411.04	\$56,411.04	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$8,597.62	\$12,614.44	\$21,212.06	\$21,212.06	\$0.00	\$21,212.06	\$0.00	\$0.00	\$21,212.06	\$21,212.06	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$8,597.62	\$12,614.44	\$21,212.06	\$21,212.06	\$0.00	\$21,212.06	\$0.00	\$0.00	\$21,212.06	\$21,212.06	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$7,304.40	\$524.00	\$524.00	\$0.00	\$524.00	\$0.00	\$0.00	\$524.00	\$524.00	\$0.00



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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
2121	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$7,304.40	\$524.00	\$524.00	\$0.00	\$524.00	\$0.00	\$0.00	\$524.00	\$524.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$16,385.56	\$25,308.87	\$25,308.87	\$0.00	\$25,308.87	\$0.00	\$0.00	\$25,308.87	\$25,308.87	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$16,385.56	\$25,308.87	\$25,308.87	\$0.00	\$25,308.87	\$0.00	\$0.00	\$25,308.87	\$25,308.87	\$0.00
2150	Material impreso e información digital	\$2,454.65	\$1,210.39	\$3,665.04	\$3,665.04	\$0.00	\$3,665.04	\$0.00	\$0.00	\$3,665.04	\$3,665.04	\$0.00
2151	Material impreso e información digital	\$2,454.65	\$1,210.39	\$3,665.04	\$3,665.04	\$0.00	\$3,665.04	\$0.00	\$0.00	\$3,665.04	\$3,665.04	\$0.00
2160	Material de limpieza	\$5,166.44	\$534.63	\$5,701.07	\$5,701.07	\$0.00	\$5,701.07	\$0.00	\$0.00	\$5,701.07	\$5,701.07	\$0.00
2161	Material de limpieza	\$5,166.44	\$534.63	\$5,701.07	\$5,701.07	\$0.00	\$5,701.07	\$0.00	\$0.00	\$5,701.07	\$5,701.07	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,546.73	\$33,520.28	\$44,067.01	\$44,067.01	\$0.00	\$44,067.01	\$0.00	\$0.00	\$44,067.01	\$44,067.01	\$0.00
2210	Productos alimenticios para personas	\$10,546.73	\$33,520.28	\$44,067.01	\$44,067.01	\$0.00	\$44,067.01	\$0.00	\$0.00	\$44,067.01	\$44,067.01	\$0.00
2211	Productos alimenticios para personas	\$9,086.19	\$34,502.82	\$43,589.01	\$43,589.01	\$0.00	\$43,589.01	\$0.00	\$0.00	\$43,589.01	\$43,589.01	\$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	-\$728.90	\$224.10	\$224.10	\$0.00	\$224.10	\$0.00	\$0.00	\$224.10	\$224.10	\$0.00
2460	Material eléctrico y electrónico	\$953.00	-\$728.90	\$224.10	\$224.10	\$0.00	\$224.10	\$0.00	\$0.00	\$224.10	\$224.10	\$0.00
2461	Material eléctrico y electrónico	\$953.00	-\$728.90	\$224.10	\$224.10	\$0.00	\$224.10	\$0.00	\$0.00	\$224.10	\$224.10	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$462.15	\$204.63	\$666.78	\$666.78	\$0.00	\$666.78	\$0.00	\$0.00	\$666.78	\$666.78	\$0.00
2530	Medicinas y productos farmacéuticos	\$462.15	\$204.63	\$666.78	\$666.78	\$0.00	\$666.78	\$0.00	\$0.00	\$666.78	\$666.78	\$0.00
2531	Medicinas y productos farmacéuticos	\$462.15	\$204.63	\$666.78	\$666.78	\$0.00	\$666.78	\$0.00	\$0.00	\$666.78	\$666.78	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,383.81	-\$19,203.81	\$180.00	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$180.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,203.81	\$180.00	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$180.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,203.81	\$180.00	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$180.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$2,537.45	-\$2,189.45	\$348.00	\$348.00	\$0.00	\$348.00	\$0.00	\$0.00	\$348.00	\$348.00	\$0.00
2710	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$348.00	\$348.00	\$348.00	\$0.00	\$348.00	\$0.00	\$0.00	\$348.00	\$348.00	\$0.00
2741	Productos textiles	\$0.00	\$348.00	\$348.00	\$348.00	\$0.00	\$348.00	\$0.00	\$0.00	\$348.00	\$348.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,592.40	\$280.20	\$1,872.60	\$1,872.60	\$0.00	\$1,872.60	\$0.00	\$0.00	\$1,872.60	\$1,872.60	\$0.00
2920	Refacciones y accesorios menores de edificios	\$52.53	-\$52.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$52.53	-\$52.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$1,539.87	-\$1,199.87	\$340.00	\$340.00	\$0.00	\$340.00	\$0.00	\$0.00	\$340.00	\$340.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$1,539.87	-\$1,199.87	\$340.00	\$340.00	\$0.00	\$340.00	\$0.00	\$0.00	\$340.00	\$340.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$1,532.60	\$1,532.60	\$1,532.60	\$0.00	\$1,532.60	\$0.00	\$0.00	\$1,532.60	\$1,532.60	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$1,532.60	\$1,532.60	\$1,532.60	\$0.00	\$1,532.60	\$0.00	\$0.00	\$1,532.60	\$1,532.60	\$0.00
3000	SERVICIOS GENERALES	\$381,364.79	\$10,239.64	\$391,604.43	\$391,604.43	\$0.00	\$391,604.43	\$0.00	\$0.00	\$391,604.43	\$391,604.43	\$0.00



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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
3100	SERVICIOS BÁSICOS	\$58,530.53	-\$16,315.79	\$42,214.74	\$42,214.74	\$0.00	\$42,214.74	\$0.00	\$0.00	\$42,214.74	\$42,214.74	\$0.00
3110	Energía eléctrica	\$15,222.56	-\$9,052.17	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3111	Energía eléctrica	\$15,222.56	-\$9,052.17	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3140	Telefonia Tradicional	\$10,554.77	-\$6,400.72	\$4,154.05	\$4,154.05	\$0.00	\$4,154.05	\$0.00	\$0.00	\$4,154.05	\$4,154.05	\$0.00
3141	Telefonía tradicional	\$10,554.77	-\$6,400.72	\$4,154.05	\$4,154.05	\$0.00	\$4,154.05	\$0.00	\$0.00	\$4,154.05	\$4,154.05	\$0.00
3150	Telefonia celular	\$20,770.51	-\$1,517.21	\$19,253.30	\$19,253.30	\$0.00	\$19,253.30	\$0.00	\$0.00	\$19,253.30	\$19,253.30	\$0.00
3151	Telefonía celular	\$20,770.51	-\$1,517.21	\$19,253.30	\$19,253.30	\$0.00	\$19,253.30	\$0.00	\$0.00	\$19,253.30	\$19,253.30	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$9,434.09	-\$471.22	\$8,962.87	\$8,962.87	\$0.00	\$8,962.87	\$0.00	\$0.00	\$8,962.87	\$8,962.87	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$9,434.09	-\$471.22	\$8,962.87	\$8,962.87	\$0.00	\$8,962.87	\$0.00	\$0.00	\$8,962.87	\$8,962.87	\$0.00
3180	Servicios postales y telegráficos	\$2,548.60	\$1,125.53	\$3,674.13	\$3,674.13	\$0.00	\$3,674.13	\$0.00	\$0.00	\$3,674.13	\$3,674.13	\$0.00
3181	Servicios postales y telegráficos	\$2,125.51	\$1,196.84	\$3,322.35	\$3,322.35	\$0.00	\$3,322.35	\$0.00	\$0.00	\$3,322.35	\$3,322.35	\$0.00
3182	SERVICIOS POSTALES	\$423.09	-\$71.31	\$351.78	\$351.78	\$0.00	\$351.78	\$0.00	\$0.00	\$351.78	\$351.78	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$75,277.44	-\$3,874.72	\$71,402.72	\$71,402.72	\$0.00	\$71,402.72	\$0.00	\$0.00	\$71,402.72	\$71,402.72	\$0.00
3220	Arrendamiento de edificios	\$63,370.64	-\$34,675.68	\$28,694.96	\$28,694.96	\$0.00	\$28,694.96	\$0.00	\$0.00	\$28,694.96	\$28,694.96	\$0.00
3221	Arrendamiento de edificios	\$63,370.64	-\$34,675.68	\$28,694.96	\$28,694.96	\$0.00	\$28,694.96	\$0.00	\$0.00	\$28,694.96	\$28,694.96	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3250	Arrendamiento de equipo de transporte	\$11,906.80	\$28,229.20	\$40,136.00	\$40,136.00	\$0.00	\$40,136.00	\$0.00	\$0.00	\$40,136.00	\$40,136.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$11,906.80	\$28,229.20	\$40,136.00	\$40,136.00	\$0.00	\$40,136.00	\$0.00	\$0.00	\$40,136.00	\$40,136.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$54,340.39	-\$12,458.45	\$41,881.94	\$41,881.94	\$0.00	\$41,881.94	\$0.00	\$0.00	\$41,881.94	\$41,881.94	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$548.41	\$26,964.58	\$27,512.99	\$27,512.99	\$0.00	\$27,512.99	\$0.00	\$0.00	\$27,512.99	\$27,512.99	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$548.41	\$26,964.58	\$27,512.99	\$27,512.99	\$0.00	\$27,512.99	\$0.00	\$0.00	\$27,512.99	\$27,512.99	\$0.00
3390	Servicios profesionales, científicos y técnicois integrales	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$10,494.13	-\$8,936.46	\$1,557.67	\$1,557.67	\$0.00	\$1,557.67	\$0.00	\$0.00	\$1,557.67	\$1,557.67	\$0.00
3410	Servicios financieros y bancarios	\$4,159.36	-\$2,601.69	\$1,557.67	\$1,557.67	\$0.00	\$1,557.67	\$0.00	\$0.00	\$1,557.67	\$1,557.67	\$0.00
3411	Servicios financieros y bancarios	\$4,159.36	-\$2,601.69	\$1,557.67	\$1,557.67	\$0.00	\$1,557.67	\$0.00	\$0.00	\$1,557.67	\$1,557.67	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3450	Seguro de bienes patrimoniales	\$6,334.77	-\$6,334.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.77	-\$6,334.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$64,053.67	-\$46,586.49	\$17,467.18	\$17,467.18	\$0.00	\$17,467.18	\$0.00	\$0.00	\$17,467.18	\$17,467.18	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$291.60	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$291.60	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,140.46	-\$632.46	\$1,508.00	\$1,508.00	\$0.00	\$1,508.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,140.46	-\$632.46	\$1,508.00	\$1,508.00	\$0.00	\$1,508.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$5,918.56	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$5,918.56	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$40,381.07	\$11,462.38	\$11,462.38	\$0.00	\$11,462.38	\$0.00	\$0.00	\$11,462.38	\$11,462.38	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$40,381.07	\$11,462.38	\$11,462.38	\$0.00	\$11,462.38	\$0.00	\$0.00	\$11,462.38	\$11,462.38	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$54.00	\$54.00	\$54.00	\$0.00	\$54.00	\$0.00	\$0.00	\$54.00	\$54.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$54.00	\$54.00	\$54.00	\$0.00	\$54.00	\$0.00	\$0.00	\$54.00	\$54.00	\$0.00
3700	Servicios de traslados y viáticos	\$104,302.63	\$61,776.76	\$166,079.39	\$166,079.39	\$0.00	\$166,079.39	\$0.00	\$0.00	\$166,079.39	\$166,079.39	\$0.00
3710	Pasajes aéreos	\$13,781.91	\$4,006.09	\$17,788.00	\$17,788.00	\$0.00	\$17,788.00	\$0.00	\$0.00	\$17,788.00	\$17,788.00	\$0.00
3711	Pasajes aéreos	\$13,781.91	\$4,006.09	\$17,788.00	\$17,788.00	\$0.00	\$17,788.00	\$0.00	\$0.00	\$17,788.00	\$17,788.00	\$0.00
3720	Pasajes terrestres	\$4,746.24	\$937.25	\$5,683.49	\$5,683.49	\$0.00	\$5,683.49	\$0.00	\$0.00	\$5,683.49	\$5,683.49	\$0.00
3721	Pasajes terrestres	\$4,746.24	\$937.25	\$5,683.49	\$5,683.49	\$0.00	\$5,683.49	\$0.00	\$0.00	\$5,683.49	\$5,683.49	\$0.00
3750	Viáticos en el pais	\$85,753.88	\$55,627.52	\$141,381.40	\$141,381.40	\$0.00	\$141,381.40	\$0.00	\$0.00	\$141,381.40	\$141,381.40	\$0.00
3751	Viáticos en el pais	\$63,582.31	\$36,033.92	\$99,616.23	\$99,616.23	\$0.00	\$99,616.23	\$0.00	\$0.00	\$99,616.23	\$99,616.23	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$22,171.57	\$19,593.60	\$41,765.17	\$41,765.17	\$0.00	\$41,765.17	\$0.00	\$0.00	\$41,765.17	\$41,765.17	\$0.00
3790	Otros servicios de traslado y hospedaje	\$20.60	\$1,205.90	\$1,226.50	\$1,226.50	\$0.00	\$1,226.50	\$0.00	\$0.00	\$1,226.50	\$1,226.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$20.60	\$1,205.90	\$1,226.50	\$1,226.50	\$0.00	\$1,226.50	\$0.00	\$0.00	\$1,226.50	\$1,226.50	\$0.00
3800	SERVICIOS OFICIALES	\$9,371.75	\$40,179.04	\$49,550.79	\$49,550.79	\$0.00	\$49,550.79	\$0.00	\$0.00	\$49,550.79	\$49,550.79	\$0.00
3820	Gastos de orden social y cultural	\$8,203.65	\$10,955.51	\$19,159.16	\$19,159.16	\$0.00	\$19,159.16	\$0.00	\$0.00	\$19,159.16	\$19,159.16	\$0.00
3821	Gastos de orden social y cultural	\$8,203.65	\$10,955.51	\$19,159.16	\$19,159.16	\$0.00	\$19,159.16	\$0.00	\$0.00	\$19,159.16	\$19,159.16	\$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
3840	Exposiciones	\$0.00	\$4,169.92	\$4,169.92	\$4,169.92	\$0.00	\$4,169.92	\$0.00	\$0.00	\$4,169.92	\$4,169.92	\$0.00
3841	Exposiciones	\$0.00	\$4,169.92	\$4,169.92	\$4,169.92	\$0.00	\$4,169.92	\$0.00	\$0.00	\$4,169.92	\$4,169.92	\$0.00
3850	Gastos de representación	\$1,007.81	\$15,502.26	\$16,510.07	\$16,510.07	\$0.00	\$16,510.07	\$0.00	\$0.00	\$16,510.07	\$16,510.07	\$0.00
3851	Gastos de representación	\$1,007.81	\$15,502.26	\$16,510.07	\$16,510.07	\$0.00	\$16,510.07	\$0.00	\$0.00	\$16,510.07	\$16,510.07	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,994.25	-\$3,544.25	\$1,450.00	\$1,450.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$1,450.00	\$1,450.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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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
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	-\$20.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$20.60	-\$20.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$4,973.65	-\$4,973.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$4,973.65	-\$4,973.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,458,128.98	\$204,89...	\$2,663,026.44	\$2,663,026.44	\$0.00	\$2,663,026.44	\$0.00	\$0.00	\$2,663,026.44	\$2,663,026.44	\$0.00
PRESIDENCIA		\$2,458,128.98	\$204,89...	\$2,663,026.44	\$2,663,026.44	\$0.00	\$2,663,026.44	\$0.00	\$0.00	\$2,663,026.44	\$2,663,026.44	\$0.00
02 DIRECCION GENERAL ADMINISTRATIVA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,501,450.10	-\$334,771....	\$4,166,678.16	\$4,166,678.16	\$0.00	\$4,166,678.16	\$0.00	\$0.00	\$3,570,812.75	\$3,570,812.75	\$595,865.41
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,527,568.35	-\$843,668....	\$683,899.88	\$683,899.88	\$0.00	\$683,899.88	\$0.00	\$0.00	\$683,899.88	\$683,899.88	\$0.00
1130	Sueldos base al personal permanente	\$1,527,568.35	-\$843,668.47	\$683,899.88	\$683,899.88	\$0.00	\$683,899.88	\$0.00	\$0.00	\$683,899.88	\$683,899.88	\$0.00
1131	Sueldos base al personal permanente	\$1,527,568.35	-\$843,668.47	\$683,899.88	\$683,899.88	\$0.00	\$683,899.88	\$0.00	\$0.00	\$683,899.88	\$683,899.88	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$158,719.52	\$8,913.78	\$167,633.30	\$167,633.30	\$0.00	\$167,633.30	\$0.00	\$0.00	\$167,633.30	\$167,633.30	\$0.00
1210	Honorarios asimilables a salarios	\$130,938.15	\$36,695.15	\$167,633.30	\$167,633.30	\$0.00	\$167,633.30	\$0.00	\$0.00	\$167,633.30	\$167,633.30	\$0.00
1212	HONORARIOS ASIMILABLES	\$130,938.15	\$36,695.15	\$167,633.30	\$167,633.30	\$0.00	\$167,633.30	\$0.00	\$0.00	\$167,633.30	\$167,633.30	\$0.00
1220	Sueldos base al personal eventual	\$27,781.37	-\$27,781.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$27,781.37	-\$27,781.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$589,435.54	\$136,460.09	\$725,895.63	\$725,895.63	\$0.00	\$725,895.63	\$0.00	\$0.00	\$725,895.63	\$725,895.63	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$576,715.54	\$2,920.19	\$579,635.73	\$579,635.73	\$0.00	\$579,635.73	\$0.00	\$0.00	\$579,635.73	\$579,635.73	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$66,983.84	-\$889.67	\$66,094.17	\$66,094.17	\$0.00	\$66,094.17	\$0.00	\$0.00	\$66,094.17	\$66,094.17	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$509,731.70	\$3,809.86	\$513,541.56	\$513,541.56	\$0.00	\$513,541.56	\$0.00	\$0.00	\$513,541.56	\$513,541.56	\$0.00
1340	Compensaciones	\$12,720.00	\$133,539.90	\$146,259.90	\$146,259.90	\$0.00	\$146,259.90	\$0.00	\$0.00	\$146,259.90	\$146,259.90	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
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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
1341	Compensaciones	\$12,720.00	\$133,539.90	\$146,259.90	\$146,259.90	\$0.00	\$146,259.90	\$0.00	\$0.00	\$146,259.90	\$146,259.90	\$0.00
1400	SEGURIDAD SOCIAL	\$573,492.34	\$429,729.64	\$1,003,221.98	\$1,003,221.98	\$0.00	\$1,003,221.98	\$0.00	\$0.00	\$407,356.57	\$407,356.57	\$595,865.41
1410	Aportaciones de seguridad social	\$259,671.56	\$87,120.95	\$346,792.51	\$346,792.51	\$0.00	\$346,792.51	\$0.00	\$0.00	\$180,971.24	\$180,971.24	\$165,821.27
1411	Aportaciones de seguridad social	\$259,671.56	\$87,120.95	\$346,792.51	\$346,792.51	\$0.00	\$346,792.51	\$0.00	\$0.00	\$180,971.24	\$180,971.24	\$165,821.27
1420	Aportaciones a fondos de vivienda	\$152,432.61	\$125,255.04	\$277,687.65	\$277,687.65	\$0.00	\$277,687.65	\$0.00	\$0.00	\$65,760.59	\$65,760.59	\$211,927.06
1421	Aportaciones a fondos de vivienda	\$152,432.61	\$125,255.04	\$277,687.65	\$277,687.65	\$0.00	\$277,687.65	\$0.00	\$0.00	\$65,760.59	\$65,760.59	\$211,927.06
1430	Aportaciones al sistema para el retiro	\$161,388.17	\$217,353.65	\$378,741.82	\$378,741.82	\$0.00	\$378,741.82	\$0.00	\$0.00	\$160,624.74	\$160,624.74	\$218,117.08
1431	Aportaciones al sistema para el retiro	\$161,388.17	\$217,353.65	\$378,741.82	\$378,741.82	\$0.00	\$378,741.82	\$0.00	\$0.00	\$160,624.74	\$160,624.74	\$218,117.08
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,652,234.35	-\$66,206.98	\$1,586,027.37	\$1,586,027.37	\$0.00	\$1,586,027.37	\$0.00	\$0.00	\$1,586,027.37	\$1,586,027.37	\$0.00
1540	Prestaciones contractuales	\$1,652,234.35	-\$66,206.98	\$1,586,027.37	\$1,586,027.37	\$0.00	\$1,586,027.37	\$0.00	\$0.00	\$1,586,027.37	\$1,586,027.37	\$0.00
1541	Prestaciones contractuales	\$1,360,217.04	-\$70,256.66	\$1,289,960.38	\$1,289,960.38	\$0.00	\$1,289,960.38	\$0.00	\$0.00	\$1,289,960.38	\$1,289,960.38	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$292,017.31	\$4,049.68	\$296,066.99	\$296,066.99	\$0.00	\$296,066.99	\$0.00	\$0.00	\$296,066.99	\$296,066.99	\$0.00
2000	MATERIALES Y SUMINISTRO	\$179,353.62	-\$45,461.95	\$133,891.67	\$133,891.67	\$0.00	\$133,891.67	\$0.00	\$0.00	\$133,891.67	\$133,891.67	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$88,513.93	-\$3,133.21	\$85,380.72	\$85,380.72	\$0.00	\$85,380.72	\$0.00	\$0.00	\$85,380.72	\$85,380.72	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$14,353.68	\$27,090.88	\$27,090.88	\$0.00	\$27,090.88	\$0.00	\$0.00	\$27,090.88	\$27,090.88	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$14,353.68	\$27,090.88	\$27,090.88	\$0.00	\$27,090.88	\$0.00	\$0.00	\$27,090.88	\$27,090.88	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$51,682.18	-\$51,682.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$51,682.18	-\$51,682.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$25,824.34	\$39,401.17	\$39,401.17	\$0.00	\$39,401.17	\$0.00	\$0.00	\$39,401.17	\$39,401.17	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$25,824.34	\$39,401.17	\$39,401.17	\$0.00	\$39,401.17	\$0.00	\$0.00	\$39,401.17	\$39,401.17	\$0.00
2150	Material impreso e información digital	\$4,898.68	-\$3,394.68	\$1,504.00	\$1,504.00	\$0.00	\$1,504.00	\$0.00	\$0.00	\$1,504.00	\$1,504.00	\$0.00
2151	Material impreso e información digital	\$4,898.68	-\$3,394.68	\$1,504.00	\$1,504.00	\$0.00	\$1,504.00	\$0.00	\$0.00	\$1,504.00	\$1,504.00	\$0.00
2160	Material de limpieza	\$5,619.04	\$11,765.63	\$17,384.67	\$17,384.67	\$0.00	\$17,384.67	\$0.00	\$0.00	\$17,384.67	\$17,384.67	\$0.00
2161	Material de limpieza	\$5,619.04	\$11,765.63	\$17,384.67	\$17,384.67	\$0.00	\$17,384.67	\$0.00	\$0.00	\$17,384.67	\$17,384.67	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$49,971.83	-\$6,931.78	\$43,040.05	\$43,040.05	\$0.00	\$43,040.05	\$0.00	\$0.00	\$43,040.05	\$43,040.05	\$0.00
2210	Productos alimenticios para personas	\$46,865.26	-\$3,825.21	\$43,040.05	\$43,040.05	\$0.00	\$43,040.05	\$0.00	\$0.00	\$43,040.05	\$43,040.05	\$0.00
2211	Productos alimenticios para personas	\$42,049.60	\$990.45	\$43,040.05	\$43,040.05	\$0.00	\$43,040.05	\$0.00	\$0.00	\$43,040.05	\$43,040.05	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$4,815.66	-\$4,815.66	\$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	\$3,106.57	-\$3,106.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,106.57	-\$3,106.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,882.21	-\$1,129.10	\$1,753.11	\$1,753.11	\$0.00	\$1,753.11	\$0.00	\$0.00	\$1,753.11	\$1,753.11	\$0.00
2460	Material eléctrico y electrónico	\$2,676.21	-\$975.10	\$1,701.11	\$1,701.11	\$0.00	\$1,701.11	\$0.00	\$0.00	\$1,701.11	\$1,701.11	\$0.00
2461	Material eléctrico y electrónico	\$2,676.21	-\$975.10	\$1,701.11	\$1,701.11	\$0.00	\$1,701.11	\$0.00	\$0.00	\$1,701.11	\$1,701.11	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2480	Materiales complementarios	\$206.00	-\$206.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$206.00	-\$206.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$540.31	\$540.31	\$540.31	\$0.00	\$540.31	\$0.00	\$0.00	\$540.31	\$540.31	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$11.40	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00	\$0.00	\$11.40	\$11.40	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$11.40	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00	\$0.00	\$11.40	\$11.40	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,012.12	-\$22,912.12	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$23,012.12	-\$22,912.12	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$23,012.12	-\$22,912.12	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	-\$685.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	-\$685.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	-\$685.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$14,288.22	-\$11,210.74	\$3,077.48	\$3,077.48	\$0.00	\$3,077.48	\$0.00	\$0.00	\$3,077.48	\$3,077.48	\$0.00
2910	Herramientas menores	\$1,626.83	-\$420.43	\$1,206.40	\$1,206.40	\$0.00	\$1,206.40	\$0.00	\$0.00	\$1,206.40	\$1,206.40	\$0.00
2911	Herramientas menores	\$1,626.83	-\$420.43	\$1,206.40	\$1,206.40	\$0.00	\$1,206.40	\$0.00	\$0.00	\$1,206.40	\$1,206.40	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$149.20	\$149.20	\$149.20	\$0.00	\$149.20	\$0.00	\$0.00	\$149.20	\$149.20	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$149.20	\$149.20	\$149.20	\$0.00	\$149.20	\$0.00	\$0.00	\$149.20	\$149.20	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	-\$4,670.84	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	-\$4,670.84	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	-\$6,268.67	\$1,371.88	\$1,371.88	\$0.00	\$1,371.88	\$0.00	\$0.00	\$1,371.88	\$1,371.88	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	-\$6,268.67	\$1,371.88	\$1,371.88	\$0.00	\$1,371.88	\$0.00	\$0.00	\$1,371.88	\$1,371.88	\$0.00
3000	SERVICIOS GENERALES	\$433,042.94	\$472,482.10	\$905,525.04	\$905,525.04	\$0.00	\$905,525.04	\$0.00	\$0.00	\$905,525.04	\$905,525.04	\$0.00
3100	SERVICIOS BÁSICOS	\$77,916.99	-\$26,545.70	\$51,371.29	\$51,371.29	\$0.00	\$51,371.29	\$0.00	\$0.00	\$51,371.29	\$51,371.29	\$0.00
3110	Energía eléctrica	\$16,075.12	-\$9,904.73	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3111	Energía eléctrica	\$16,075.12	-\$9,904.73	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3130	Agua	\$1,186.56	-\$1,186.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,186.56	-\$1,186.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$10,606.27	-\$6,452.22	\$4,154.05	\$4,154.05	\$0.00	\$4,154.05	\$0.00	\$0.00	\$4,154.05	\$4,154.05	\$0.00
3141	Telefonía tradicional	\$10,606.27	-\$6,452.22	\$4,154.05	\$4,154.05	\$0.00	\$4,154.05	\$0.00	\$0.00	\$4,154.05	\$4,154.05	\$0.00
3150	Telefonía celular	\$37,931.34	-\$9,888.96	\$28,042.38	\$28,042.38	\$0.00	\$28,042.38	\$0.00	\$0.00	\$28,042.38	\$28,042.38	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3151	Telefonía celular	\$37,931.34	-\$9,888.96	\$28,042.38	\$28,042.38	\$0.00	\$28,042.38	\$0.00	\$0.00	\$28,042.38	\$28,042.38	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$4,981.27	\$3,262.85	\$3,262.85	\$0.00	\$3,262.85	\$0.00	\$0.00	\$3,262.85	\$3,262.85	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$4,981.27	\$3,262.85	\$3,262.85	\$0.00	\$3,262.85	\$0.00	\$0.00	\$3,262.85	\$3,262.85	\$0.00
3180	Servicios postales y telegráficos	\$3,873.58	\$5,868.04	\$9,741.62	\$9,741.62	\$0.00	\$9,741.62	\$0.00	\$0.00	\$9,741.62	\$9,741.62	\$0.00
3181	Servicios postales y telegráficos	\$1,129.12	\$6,622.68	\$7,751.80	\$7,751.80	\$0.00	\$7,751.80	\$0.00	\$0.00	\$7,751.80	\$7,751.80	\$0.00
3182	SERVICIOS POSTALES	\$2,744.46	-\$754.64	\$1,989.82	\$1,989.82	\$0.00	\$1,989.82	\$0.00	\$0.00	\$1,989.82	\$1,989.82	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$71,034.93	-\$40,032.94	\$31,001.99	\$31,001.99	\$0.00	\$31,001.99	\$0.00	\$0.00	\$31,001.99	\$31,001.99	\$0.00
3220	Arrendamiento de edificios	\$66,324.69	-\$39,747.08	\$26,577.61	\$26,577.61	\$0.00	\$26,577.61	\$0.00	\$0.00	\$26,577.61	\$26,577.61	\$0.00
3221	Arrendamiento de edificios	\$66,324.69	-\$39,747.08	\$26,577.61	\$26,577.61	\$0.00	\$26,577.61	\$0.00	\$0.00	\$26,577.61	\$26,577.61	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$3,956.28	\$18.10	\$3,974.38	\$3,974.38	\$0.00	\$3,974.38	\$0.00	\$0.00	\$3,974.38	\$3,974.38	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$3,956.28	\$18.10	\$3,974.38	\$3,974.38	\$0.00	\$3,974.38	\$0.00	\$0.00	\$3,974.38	\$3,974.38	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3290	Otros arrendamientos	\$753.96	-\$753.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$753.96	-\$753.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$49,860.70	\$317,772.72	\$367,633.42	\$367,633.42	\$0.00	\$367,633.42	\$0.00	\$0.00	\$367,633.42	\$367,633.42	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$266,081.40	\$301,399.27	\$301,399.27	\$0.00	\$301,399.27	\$0.00	\$0.00	\$301,399.27	\$301,399.27	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$266,081.40	\$301,399.27	\$301,399.27	\$0.00	\$301,399.27	\$0.00	\$0.00	\$301,399.27	\$301,399.27	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$5,668.13	\$40,731.87	\$46,400.00	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$46,400.00	\$46,400.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$5,668.13	\$40,731.87	\$46,400.00	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$46,400.00	\$46,400.00	\$0.00
3340	Servicios de capacitación	\$5,376.60	-\$5,028.60	\$348.00	\$348.00	\$0.00	\$348.00	\$0.00	\$0.00	\$348.00	\$348.00	\$0.00
3341	Servicios de capacitación	\$5,376.60	-\$5,028.60	\$348.00	\$348.00	\$0.00	\$348.00	\$0.00	\$0.00	\$348.00	\$348.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$3,498.10	\$15,988.05	\$19,486.15	\$19,486.15	\$0.00	\$19,486.15	\$0.00	\$0.00	\$19,486.15	\$19,486.15	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,498.10	\$15,988.05	\$19,486.15	\$19,486.15	\$0.00	\$19,486.15	\$0.00	\$0.00	\$19,486.15	\$19,486.15	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$8,608.73	\$44,520.67	\$53,129.40	\$53,129.40	\$0.00	\$53,129.40	\$0.00	\$0.00	\$53,129.40	\$53,129.40	\$0.00
3410	Servicios financieros y bancarios	\$2,273.85	\$22,541.44	\$24,815.29	\$24,815.29	\$0.00	\$24,815.29	\$0.00	\$0.00	\$24,815.29	\$24,815.29	\$0.00
3411	Servicios financieros y bancarios	\$2,273.85	\$22,541.44	\$24,815.29	\$24,815.29	\$0.00	\$24,815.29	\$0.00	\$0.00	\$24,815.29	\$24,815.29	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$190.00	\$190.00	\$190.00	\$0.00	\$190.00	\$0.00	\$0.00	\$190.00	\$190.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$190.00	\$190.00	\$190.00	\$0.00	\$190.00	\$0.00	\$0.00	\$190.00	\$190.00	\$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	\$38,089.99	\$109,105.59	\$109,105.59	\$0.00	\$109,105.59	\$0.00	\$0.00	\$109,105.59	\$109,105.59	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$24,545.36	\$16,529.91	\$41,075.27	\$41,075.27	\$0.00	\$41,075.27	\$0.00	\$0.00	\$41,075.27	\$41,075.27	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3511	Conservación y mantenimiento menor de inmuebles	\$24,545.36	\$16,529.91	\$41,075.27	\$41,075.27	\$0.00	\$41,075.27	\$0.00	\$0.00	\$41,075.27	\$41,075.27	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$3,426.18	\$8,055.00	\$8,055.00	\$0.00	\$8,055.00	\$0.00	\$0.00	\$8,055.00	\$8,055.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$3,426.18	\$8,055.00	\$8,055.00	\$0.00	\$8,055.00	\$0.00	\$0.00	\$8,055.00	\$8,055.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$2,871.34	\$2,766.40	\$2,766.40	\$0.00	\$2,766.40	\$0.00	\$0.00	\$2,766.40	\$2,766.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$2,871.34	\$2,766.40	\$2,766.40	\$0.00	\$2,766.40	\$0.00	\$0.00	\$2,766.40	\$2,766.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$33,018.82	\$20,627.10	\$53,645.92	\$53,645.92	\$0.00	\$53,645.92	\$0.00	\$0.00	\$53,645.92	\$53,645.92	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$33,018.82	\$20,627.10	\$53,645.92	\$53,645.92	\$0.00	\$53,645.92	\$0.00	\$0.00	\$53,645.92	\$53,645.92	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$3,184.86	-\$2,985.86	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$3,184.86	-\$2,985.86	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$3,364.00	\$3,364.00	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$3,364.00	\$3,364.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$3,364.00	\$3,364.00	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$3,364.00	\$3,364.00	\$0.00
3700	Servicios de traslados y viáticos	\$71,920.67	\$64,679.58	\$136,600.25	\$136,600.25	\$0.00	\$136,600.25	\$0.00	\$0.00	\$136,600.25	\$136,600.25	\$0.00
3720	Pasajes terrestres	\$7,223.50	-\$1,929.49	\$5,294.01	\$5,294.01	\$0.00	\$5,294.01	\$0.00	\$0.00	\$5,294.01	\$5,294.01	\$0.00
3721	Pasajes terrestres	\$7,223.50	-\$1,929.49	\$5,294.01	\$5,294.01	\$0.00	\$5,294.01	\$0.00	\$0.00	\$5,294.01	\$5,294.01	\$0.00
3750	Viáticos en el país	\$63,006.94	\$63,823.80	\$126,830.74	\$126,830.74	\$0.00	\$126,830.74	\$0.00	\$0.00	\$126,830.74	\$126,830.74	\$0.00
3751	Viáticos en el país	\$40,516.45	\$23,714.46	\$64,230.91	\$64,230.91	\$0.00	\$64,230.91	\$0.00	\$0.00	\$64,230.91	\$64,230.91	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$22,490.49	\$40,109.34	\$62,599.83	\$62,599.83	\$0.00	\$62,599.83	\$0.00	\$0.00	\$62,599.83	\$62,599.83	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,690.23	\$2,785.27	\$4,475.50	\$4,475.50	\$0.00	\$4,475.50	\$0.00	\$0.00	\$4,475.50	\$4,475.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,690.23	\$2,785.27	\$4,475.50	\$4,475.50	\$0.00	\$4,475.50	\$0.00	\$0.00	\$4,475.50	\$4,475.50	\$0.00
3800	SERVICIOS OFICIALES	\$35,723.30	\$104,936.30	\$140,659.60	\$140,659.60	\$0.00	\$140,659.60	\$0.00	\$0.00	\$140,659.60	\$140,659.60	\$0.00
3820	Gastos de orden social y cultural	\$9,268.02	\$111,479.87	\$120,747.89	\$120,747.89	\$0.00	\$120,747.89	\$0.00	\$0.00	\$120,747.89	\$120,747.89	\$0.00
3821	Gastos de orden social y cultural	\$9,268.02	\$111,479.87	\$120,747.89	\$120,747.89	\$0.00	\$120,747.89	\$0.00	\$0.00	\$120,747.89	\$120,747.89	\$0.00
3830	Congresos y convenciones	\$25,447.47	-\$25,447.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$25,447.47	-\$25,447.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$18,903.90	\$19,911.71	\$19,911.71	\$0.00	\$19,911.71	\$0.00	\$0.00	\$19,911.71	\$19,911.71	\$0.00
3851	Gastos de representación	\$1,007.81	\$18,903.90	\$19,911.71	\$19,911.71	\$0.00	\$19,911.71	\$0.00	\$0.00	\$19,911.71	\$19,911.71	\$0.00
3900	OTROS SERVICIOS GENERALES	\$46,962.02	-\$30,938.52	\$16,023.50	\$16,023.50	\$0.00	\$16,023.50	\$0.00	\$0.00	\$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	-\$15,154.95	\$1,839.50	\$1,839.50	\$0.00	\$1,839.50	\$0.00	\$0.00	\$1,839.50	\$1,839.50	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$16,994.45	-\$15,154.95	\$1,839.50	\$1,839.50	\$0.00	\$1,839.50	\$0.00	\$0.00	\$1,839.50	\$1,839.50	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$23,230.34	-\$23,230.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3982	IMPUESTO SOBRE NOMINA	\$23,230.34	-\$23,230.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$875.50	-\$875.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$875.50	-\$875.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$53,657.29	\$53,657.29	\$53,657.29	\$0.00	\$53,657.29	\$0.00	\$0.00	\$53,657.29	\$53,657.29	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$47,261.83	\$47,261.83	\$47,261.83	\$0.00	\$47,261.83	\$0.00	\$0.00	\$47,261.83	\$47,261.83	\$0.00
5910	Software	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
5911	Software	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$5,113,846.66	\$145,90...	\$5,259,752.16	\$5,259,752.16	\$0.00	\$5,259,752.16	\$0.00	\$0.00	\$4,663,886.75	\$4,663,886.75	\$595,865.41
DIRECCION GENERAL ADMINISTRATIVA		\$5,113,846.66	\$145,90...	\$5,259,752.16	\$5,259,752.16	\$0.00	\$5,259,752.16	\$0.00	\$0.00	\$4,663,886.75	\$4,663,886.75	\$595,865.41
03 CONTRALORIA INTERNA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$817,903.60	-\$9,120.87	\$808,782.73	\$808,782.73	\$0.00	\$808,782.73	\$0.00	\$0.00	\$808,782.73	\$808,782.73	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$273,247.44	-\$7,733.04	\$265,514.40	\$265,514.40	\$0.00	\$265,514.40	\$0.00	\$0.00	\$265,514.40	\$265,514.40	\$0.00
1130	Sueldos base al personal permanente	\$273,247.44	-\$7,733.04	\$265,514.40	\$265,514.40	\$0.00	\$265,514.40	\$0.00	\$0.00	\$265,514.40	\$265,514.40	\$0.00
1131	Sueldos base al personal permanente	\$273,247.44	-\$7,733.04	\$265,514.40	\$265,514.40	\$0.00	\$265,514.40	\$0.00	\$0.00	\$265,514.40	\$265,514.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$100,189.83	\$5,388.57	\$105,578.40	\$105,578.40	\$0.00	\$105,578.40	\$0.00	\$0.00	\$105,578.40	\$105,578.40	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$100,189.83	\$138.57	\$100,328.40	\$100,328.40	\$0.00	\$100,328.40	\$0.00	\$0.00	\$100,328.40	\$100,328.40	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$9,394.09	\$2,927.59	\$12,321.68	\$12,321.68	\$0.00	\$12,321.68	\$0.00	\$0.00	\$12,321.68	\$12,321.68	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$90,795.74	-\$2,789.02	\$88,006.72	\$88,006.72	\$0.00	\$88,006.72	\$0.00	\$0.00	\$88,006.72	\$88,006.72	\$0.00
1340	Compensaciones	\$0.00	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00
1341	Compensaciones	\$0.00	\$5,250.00	\$5,250.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00
1400	SEGURIDAD SOCIAL	\$112,194.75	\$6,459.80	\$118,654.55	\$118,654.55	\$0.00	\$118,654.55	\$0.00	\$0.00	\$118,654.55	\$118,654.55	\$0.00
1410	Aportaciones de seguridad social	\$49,603.64	\$2,628.31	\$52,231.95	\$52,231.95	\$0.00	\$52,231.95	\$0.00	\$0.00	\$52,231.95	\$52,231.95	\$0.00
1411	Aportaciones de seguridad social	\$49,603.64	\$2,628.31	\$52,231.95	\$52,231.95	\$0.00	\$52,231.95	\$0.00	\$0.00	\$52,231.95	\$52,231.95	\$0.00
1420	Aportaciones a fondos de vivienda	\$30,785.05	\$1,237.23	\$32,022.28	\$32,022.28	\$0.00	\$32,022.28	\$0.00	\$0.00	\$32,022.28	\$32,022.28	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1421	Aportaciones a fondos de vivienda	\$30,785.05	\$1,237.23	\$32,022.28	\$32,022.28	\$0.00	\$32,022.28	\$0.00	\$0.00	\$32,022.28	\$32,022.28	\$0.00
1430	Aportaciones al sistema para el retiro	\$31,806.06	\$2,594.26	\$34,400.32	\$34,400.32	\$0.00	\$34,400.32	\$0.00	\$0.00	\$34,400.32	\$34,400.32	\$0.00
1431	Aportaciones al sistema para el retiro	\$31,806.06	\$2,594.26	\$34,400.32	\$34,400.32	\$0.00	\$34,400.32	\$0.00	\$0.00	\$34,400.32	\$34,400.32	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$332,271.58	-\$13,236.20	\$319,035.38	\$319,035.38	\$0.00	\$319,035.38	\$0.00	\$0.00	\$319,035.38	\$319,035.38	\$0.00
1540	Prestaciones contractuales	\$332,271.58	-\$13,236.20	\$319,035.38	\$319,035.38	\$0.00	\$319,035.38	\$0.00	\$0.00	\$319,035.38	\$319,035.38	\$0.00
1541	Prestaciones contractuales	\$282,945.07	-\$10,579.15	\$272,365.92	\$272,365.92	\$0.00	\$272,365.92	\$0.00	\$0.00	\$272,365.92	\$272,365.92	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$49,326.51	-\$2,657.05	\$46,669.46	\$46,669.46	\$0.00	\$46,669.46	\$0.00	\$0.00	\$46,669.46	\$46,669.46	\$0.00
2000	MATERIALES Y SUMINISTRO	\$33,831.42	-\$19,035.81	\$14,795.61	\$14,795.61	\$0.00	\$14,795.61	\$0.00	\$0.00	\$14,795.61	\$14,795.61	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$13,818.06	\$471.58	\$14,289.64	\$14,289.64	\$0.00	\$14,289.64	\$0.00	\$0.00	\$14,289.64	\$14,289.64	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,326.00	-\$1,121.21	\$6,204.79	\$6,204.79	\$0.00	\$6,204.79	\$0.00	\$0.00	\$6,204.79	\$6,204.79	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,326.00	-\$1,121.21	\$6,204.79	\$6,204.79	\$0.00	\$6,204.79	\$0.00	\$0.00	\$6,204.79	\$6,204.79	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$998.17	\$2,323.80	\$2,323.80	\$0.00	\$2,323.80	\$0.00	\$0.00	\$2,323.80	\$2,323.80	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$998.17	\$2,323.80	\$2,323.80	\$0.00	\$2,323.80	\$0.00	\$0.00	\$2,323.80	\$2,323.80	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.43	\$534.62	\$5,701.05	\$5,701.05	\$0.00	\$5,701.05	\$0.00	\$0.00	\$5,701.05	\$5,701.05	\$0.00
2161	Material de limpieza	\$5,166.43	\$534.62	\$5,701.05	\$5,701.05	\$0.00	\$5,701.05	\$0.00	\$0.00	\$5,701.05	\$5,701.05	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$608.31	-\$326.43	\$281.88	\$281.88	\$0.00	\$281.88	\$0.00	\$0.00	\$281.88	\$281.88	\$0.00
2210	Productos alimenticios para personas	\$608.31	-\$326.43	\$281.88	\$281.88	\$0.00	\$281.88	\$0.00	\$0.00	\$281.88	\$281.88	\$0.00
2211	Productos alimenticios para personas	\$478.53	-\$196.65	\$281.88	\$281.88	\$0.00	\$281.88	\$0.00	\$0.00	\$281.88	\$281.88	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	-\$685.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	-\$685.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	-\$685.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$736.66	-\$736.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$79.52	-\$79.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$79.52	-\$79.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2940	Refacciones y accesorios menores de equipo de cómputo	\$657.14	-\$657.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$657.14	-\$657.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$186,832.01	-\$70,735.63	\$116,096.38	\$116,096.38	\$0.00	\$116,096.38	\$0.00	\$0.00	\$116,096.38	\$116,096.38	\$0.00
3100	SERVICIOS BÁSICOS	\$38,995.42	-\$17,981.00	\$21,014.42	\$21,014.42	\$0.00	\$21,014.42	\$0.00	\$0.00	\$21,014.42	\$21,014.42	\$0.00
3110	Energía eléctrica	\$15,222.59	-\$9,052.20	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3111	Energía eléctrica	\$15,222.59	-\$9,052.20	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3140	Telefonía Tradicional	\$10,554.76	-\$6,400.71	\$4,154.05	\$4,154.05	\$0.00	\$4,154.05	\$0.00	\$0.00	\$4,154.05	\$4,154.05	\$0.00
3141	Telefonía tradicional	\$10,554.76	-\$6,400.71	\$4,154.05	\$4,154.05	\$0.00	\$4,154.05	\$0.00	\$0.00	\$4,154.05	\$4,154.05	\$0.00
3150	Telefonía celular	\$4,508.24	-\$3,271.61	\$1,236.63	\$1,236.63	\$0.00	\$1,236.63	\$0.00	\$0.00	\$1,236.63	\$1,236.63	\$0.00
3151	Telefonía celular	\$4,508.24	-\$3,271.61	\$1,236.63	\$1,236.63	\$0.00	\$1,236.63	\$0.00	\$0.00	\$1,236.63	\$1,236.63	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	\$718.73	\$8,962.85	\$8,962.85	\$0.00	\$8,962.85	\$0.00	\$0.00	\$8,962.85	\$8,962.85	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	\$718.73	\$8,962.85	\$8,962.85	\$0.00	\$8,962.85	\$0.00	\$0.00	\$8,962.85	\$8,962.85	\$0.00
3180	Servicios postales y telegráficos	\$465.71	\$24.79	\$490.50	\$490.50	\$0.00	\$490.50	\$0.00	\$0.00	\$490.50	\$490.50	\$0.00
3181	Servicios postales y telegráficos	\$465.71	-\$0.21	\$465.50	\$465.50	\$0.00	\$465.50	\$0.00	\$0.00	\$465.50	\$465.50	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.31	-\$34,595.35	\$28,694.96	\$28,694.96	\$0.00	\$28,694.96	\$0.00	\$0.00	\$28,694.96	\$28,694.96	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$34,595.35	\$28,694.96	\$28,694.96	\$0.00	\$28,694.96	\$0.00	\$0.00	\$28,694.96	\$28,694.96	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$34,595.35	\$28,694.96	\$28,694.96	\$0.00	\$28,694.96	\$0.00	\$0.00	\$28,694.96	\$28,694.96	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$35,609.40	-\$21,822.33	\$13,787.07	\$13,787.07	\$0.00	\$13,787.07	\$0.00	\$0.00	\$13,787.07	\$13,787.07	\$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	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$11,467.07	\$11,467.07	\$11,467.07	\$0.00	\$11,467.07	\$0.00	\$0.00	\$11,467.07	\$11,467.07	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$11,467.07	\$11,467.07	\$11,467.07	\$0.00	\$11,467.07	\$0.00	\$0.00	\$11,467.07	\$11,467.07	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	-\$7,461.40	\$175.98	\$175.98	\$0.00	\$175.98	\$0.00	\$0.00	\$175.98	\$175.98	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	-\$1,126.62	\$175.98	\$175.98	\$0.00	\$175.98	\$0.00	\$0.00	\$175.98	\$175.98	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	-\$1,126.62	\$175.98	\$175.98	\$0.00	\$175.98	\$0.00	\$0.00	\$175.98	\$175.98	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$6,334.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$6,334.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$27,396.20	-\$8,814.16	\$18,582.04	\$18,582.04	\$0.00	\$18,582.04	\$0.00	\$0.00	\$18,582.04	\$18,582.04	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$3,875.79	\$18,419.64	\$18,419.64	\$0.00	\$18,419.64	\$0.00	\$0.00	\$18,419.64	\$18,419.64	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$3,875.79	\$18,419.64	\$18,419.64	\$0.00	\$18,419.64	\$0.00	\$0.00	\$18,419.64	\$18,419.64	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$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 ex	\$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	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	-\$1,804.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	-\$1,804.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,367.84	\$26,262.96	\$27,630.80	\$27,630.80	\$0.00	\$27,630.80	\$0.00	\$0.00	\$27,630.80	\$27,630.80	\$0.00
3750	Viáticos en el país	\$1,367.84	\$26,236.96	\$27,604.80	\$27,604.80	\$0.00	\$27,604.80	\$0.00	\$0.00	\$27,604.80	\$27,604.80	\$0.00
3751	Viáticos en el país	\$1,367.84	\$906.96	\$2,274.80	\$2,274.80	\$0.00	\$2,274.80	\$0.00	\$0.00	\$2,274.80	\$2,274.80	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$25,330.00	\$25,330.00	\$25,330.00	\$0.00	\$25,330.00	\$0.00	\$0.00	\$25,330.00	\$25,330.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$26.00	\$26.00	\$26.00	\$0.00	\$26.00	\$0.00	\$0.00	\$26.00	\$26.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$26.00	\$26.00	\$26.00	\$0.00	\$26.00	\$0.00	\$0.00	\$26.00	\$26.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	-\$3,000.33	\$6,211.11	\$6,211.11	\$0.00	\$6,211.11	\$0.00	\$0.00	\$6,211.11	\$6,211.11	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$2,238.63	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$2,238.63	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3850	Gastos de representación	\$1,007.81	-\$761.70	\$246.11	\$246.11	\$0.00	\$246.11	\$0.00	\$0.00	\$246.11	\$246.11	\$0.00
3851	Gastos de representación	\$1,007.81	-\$761.70	\$246.11	\$246.11	\$0.00	\$246.11	\$0.00	\$0.00	\$246.11	\$246.11	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,038,567.03	-\$96,320.88	\$942,246.15	\$942,246.15	\$0.00	\$942,246.15	\$0.00	\$0.00	\$942,246.15	\$942,246.15	\$0.00
CONTRALORIA INTERNA		\$1,038,567.03	-\$96,320.88	\$942,246.15	\$942,246.15	\$0.00	\$942,246.15	\$0.00	\$0.00	\$942,246.15	\$942,246.15	\$0.00

04 CONSEJO

RE RECURSOS ESTATALES (TRANSFERENCIAS)



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2000	MATERIALES Y SUMINISTRO	\$13,416.84	-\$12,734.49	\$682.35	\$682.35	\$0.00	\$682.35	\$0.00	\$0.00	\$682.35	\$682.35	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$1,790.11	-\$1,790.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$555.22	-\$555.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$555.22	-\$555.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	-\$201.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	-\$201.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$259.56	-\$259.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$259.56	-\$259.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$773.41	-\$773.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$773.41	-\$773.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,322.32	-\$2,639.97	\$682.35	\$682.35	\$0.00	\$682.35	\$0.00	\$0.00	\$682.35	\$682.35	\$0.00
2210	Productos alimenticios para personas	\$3,322.32	-\$2,639.97	\$682.35	\$682.35	\$0.00	\$682.35	\$0.00	\$0.00	\$682.35	\$682.35	\$0.00
2211	Productos alimenticios para personas	\$3,322.32	-\$2,639.97	\$682.35	\$682.35	\$0.00	\$682.35	\$0.00	\$0.00	\$682.35	\$682.35	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,006.21	-\$5,006.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,006.21	-\$5,006.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,006.21	-\$5,006.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$69,578.28	-\$43,522.47	\$26,055.81	\$26,055.81	\$0.00	\$26,055.81	\$0.00	\$0.00	\$26,055.81	\$26,055.81	\$0.00
3100	SERVICIOS BÁSICOS	\$2,864.64	-\$2,864.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$1,191.92	-\$1,191.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$1,191.92	-\$1,191.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$1,672.72	-\$1,672.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$1,672.72	-\$1,672.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$143.38	-\$143.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$143.38	-\$143.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$143.38	-\$143.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,651.95	-\$5,651.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$5,651.95	-\$5,651.95	\$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 relacionado:	\$5,651.95	-\$5,651.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,094.48	-\$37,564.67	\$12,529.81	\$12,529.81	\$0.00	\$12,529.81	\$0.00	\$0.00	\$12,529.81	\$12,529.81	\$0.00
3720	Pasajes terrestres	\$17,632.52	-\$15,041.52	\$2,591.00	\$2,591.00	\$0.00	\$2,591.00	\$0.00	\$0.00	\$2,591.00	\$2,591.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3721	Pasajes terrestres	\$17,632.52	-\$15,041.52	\$2,591.00	\$2,591.00	\$0.00	\$2,591.00	\$0.00	\$0.00	\$2,591.00	\$2,591.00	\$0.00
3750	Viáticos en el pais	\$30,212.83	-\$20,274.02	\$9,938.81	\$9,938.81	\$0.00	\$9,938.81	\$0.00	\$0.00	\$9,938.81	\$9,938.81	\$0.00
3751	Viáticos en el pais	\$21,738.60	-\$13,049.69	\$8,688.91	\$8,688.91	\$0.00	\$8,688.91	\$0.00	\$0.00	\$8,688.91	\$8,688.91	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$8,474.23	-\$7,224.33	\$1,249.90	\$1,249.90	\$0.00	\$1,249.90	\$0.00	\$0.00	\$1,249.90	\$1,249.90	\$0.00
3760	Viáticos en el extranjero	\$1,300.50	-\$1,300.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$1,300.50	-\$1,300.50	\$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	\$948.63	-\$948.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$948.63	-\$948.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,314.26	\$10,211.74	\$13,526.00	\$13,526.00	\$0.00	\$13,526.00	\$0.00	\$0.00	\$13,526.00	\$13,526.00	\$0.00
3820	Gastos de orden social y cultural	\$3,314.26	\$8,644.74	\$11,959.00	\$11,959.00	\$0.00	\$11,959.00	\$0.00	\$0.00	\$11,959.00	\$11,959.00	\$0.00
3821	Gastos de orden social y cultural	\$3,314.26	\$8,644.74	\$11,959.00	\$11,959.00	\$0.00	\$11,959.00	\$0.00	\$0.00	\$11,959.00	\$11,959.00	\$0.00
3850	Gastos de representación	\$0.00	\$1,567.00	\$1,567.00	\$1,567.00	\$0.00	\$1,567.00	\$0.00	\$0.00	\$1,567.00	\$1,567.00	\$0.00
3851	Gastos de representación	\$0.00	\$1,567.00	\$1,567.00	\$1,567.00	\$0.00	\$1,567.00	\$0.00	\$0.00	\$1,567.00	\$1,567.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$7,509.57	-\$7,509.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$7,509.57	-\$7,509.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$7,509.57	-\$7,509.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$82,995.12	-\$56,256.96	\$26,738.16	\$26,738.16	\$0.00	\$26,738.16	\$0.00	\$0.00	\$26,738.16	\$26,738.16	\$0.00
CONSEJO		\$82,995.12	-\$56,256.96	\$26,738.16	\$26,738.16	\$0.00	\$26,738.16	\$0.00	\$0.00	\$26,738.16	\$26,738.16	\$0.00
05 PRIMERA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,703,049.40	-\$51,127.57	\$4,651,921.83	\$4,651,921.83	\$0.00	\$4,651,921.83	\$0.00	\$0.00	\$4,651,921.83	\$4,651,921.83	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,463,953.26	-\$39,564.22	\$1,424,389.04	\$1,424,389.04	\$0.00	\$1,424,389.04	\$0.00	\$0.00	\$1,424,389.04	\$1,424,389.04	\$0.00
1130	Sueldos base al personal permanente	\$1,463,953.26	-\$39,564.22	\$1,424,389.04	\$1,424,389.04	\$0.00	\$1,424,389.04	\$0.00	\$0.00	\$1,424,389.04	\$1,424,389.04	\$0.00
1131	Sueldos base al personal permanente	\$1,463,953.26	-\$39,564.22	\$1,424,389.04	\$1,424,389.04	\$0.00	\$1,424,389.04	\$0.00	\$0.00	\$1,424,389.04	\$1,424,389.04	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$105,594.29	\$101,298.43	\$206,892.72	\$206,892.72	\$0.00	\$206,892.72	\$0.00	\$0.00	\$206,892.72	\$206,892.72	\$0.00
1210	Honorarios asimilables a salarios	\$102,234.62	\$104,658.10	\$206,892.72	\$206,892.72	\$0.00	\$206,892.72	\$0.00	\$0.00	\$206,892.72	\$206,892.72	\$0.00
1212	HONORARIOS ASIMILABLES	\$102,234.62	\$104,658.10	\$206,892.72	\$206,892.72	\$0.00	\$206,892.72	\$0.00	\$0.00	\$206,892.72	\$206,892.72	\$0.00
1230	Retribuciones por servicios de carácter social	\$3,359.67	-\$3,359.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$3,359.67	-\$3,359.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$697,137.81	-\$55,615.84	\$641,521.97	\$641,521.97	\$0.00	\$641,521.97	\$0.00	\$0.00	\$641,521.97	\$641,521.97	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$697,137.81	-\$86,092.49	\$611,045.32	\$611,045.32	\$0.00	\$611,045.32	\$0.00	\$0.00	\$611,045.32	\$611,045.32	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$72,032.66	-\$2,588.17	\$69,444.49	\$69,444.49	\$0.00	\$69,444.49	\$0.00	\$0.00	\$69,444.49	\$69,444.49	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$625,105.15	-\$83,504.32	\$541,600.83	\$541,600.83	\$0.00	\$541,600.83	\$0.00	\$0.00	\$541,600.83	\$541,600.83	\$0.00
1340	Compensaciones	\$0.00	\$30,476.65	\$30,476.65	\$30,476.65	\$0.00	\$30,476.65	\$0.00	\$0.00	\$30,476.65	\$30,476.65	\$0.00
1341	Compensaciones	\$0.00	\$30,476.65	\$30,476.65	\$30,476.65	\$0.00	\$30,476.65	\$0.00	\$0.00	\$30,476.65	\$30,476.65	\$0.00
1400	SEGURIDAD SOCIAL	\$602,261.32	\$40,011.69	\$642,273.01	\$642,273.01	\$0.00	\$642,273.01	\$0.00	\$0.00	\$642,273.01	\$642,273.01	\$0.00
1410	Aportaciones de seguridad social	\$265,639.85	\$22,842.66	\$288,482.51	\$288,482.51	\$0.00	\$288,482.51	\$0.00	\$0.00	\$288,482.51	\$288,482.51	\$0.00
1411	Aportaciones de seguridad social	\$265,639.85	\$22,842.66	\$288,482.51	\$288,482.51	\$0.00	\$288,482.51	\$0.00	\$0.00	\$288,482.51	\$288,482.51	\$0.00
1420	Aportaciones a fondos de vivienda	\$163,376.87	\$8,992.80	\$172,369.67	\$172,369.67	\$0.00	\$172,369.67	\$0.00	\$0.00	\$172,369.67	\$172,369.67	\$0.00
1421	Aportaciones a fondos de vivienda	\$163,376.87	\$8,992.80	\$172,369.67	\$172,369.67	\$0.00	\$172,369.67	\$0.00	\$0.00	\$172,369.67	\$172,369.67	\$0.00
1430	Aportaciones al sistema para el retiro	\$173,244.60	\$8,176.23	\$181,420.83	\$181,420.83	\$0.00	\$181,420.83	\$0.00	\$0.00	\$181,420.83	\$181,420.83	\$0.00
1431	Aportaciones al sistema para el retiro	\$173,244.60	\$8,176.23	\$181,420.83	\$181,420.83	\$0.00	\$181,420.83	\$0.00	\$0.00	\$181,420.83	\$181,420.83	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,834,102.72	-\$97,257.63	\$1,736,845.09	\$1,736,845.09	\$0.00	\$1,736,845.09	\$0.00	\$0.00	\$1,736,845.09	\$1,736,845.09	\$0.00
1540	Prestaciones contractuales	\$1,834,102.72	-\$97,257.63	\$1,736,845.09	\$1,736,845.09	\$0.00	\$1,736,845.09	\$0.00	\$0.00	\$1,736,845.09	\$1,736,845.09	\$0.00
1541	Prestaciones contractuales	\$1,540,800.17	-\$77,721.67	\$1,463,078.50	\$1,463,078.50	\$0.00	\$1,463,078.50	\$0.00	\$0.00	\$1,463,078.50	\$1,463,078.50	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$293,302.55	-\$19,535.96	\$273,766.59	\$273,766.59	\$0.00	\$273,766.59	\$0.00	\$0.00	\$273,766.59	\$273,766.59	\$0.00
2000	MATERIALES Y SUMINISTRO	\$40,197.88	-\$20,311.42	\$19,886.46	\$19,886.46	\$0.00	\$19,886.46	\$0.00	\$0.00	\$19,886.46	\$19,886.46	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$19,580.13	-\$2,864.39	\$16,715.74	\$16,715.74	\$0.00	\$16,715.74	\$0.00	\$0.00	\$16,715.74	\$16,715.74	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$362.35	\$7,743.47	\$7,743.47	\$0.00	\$7,743.47	\$0.00	\$0.00	\$7,743.47	\$7,743.47	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$362.35	\$7,743.47	\$7,743.47	\$0.00	\$7,743.47	\$0.00	\$0.00	\$7,743.47	\$7,743.47	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$5,665.27	-\$5,665.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$5,665.27	-\$5,665.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,843.93	\$3,211.22	\$3,211.22	\$0.00	\$3,211.22	\$0.00	\$0.00	\$3,211.22	\$3,211.22	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,843.93	\$3,211.22	\$3,211.22	\$0.00	\$3,211.22	\$0.00	\$0.00	\$3,211.22	\$3,211.22	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.45	\$534.60	\$5,701.05	\$5,701.05	\$0.00	\$5,701.05	\$0.00	\$0.00	\$5,701.05	\$5,701.05	\$0.00
2161	Material de limpieza	\$5,166.45	\$534.60	\$5,701.05	\$5,701.05	\$0.00	\$5,701.05	\$0.00	\$0.00	\$5,701.05	\$5,701.05	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,949.37	-\$407.48	\$1,541.89	\$1,541.89	\$0.00	\$1,541.89	\$0.00	\$0.00	\$1,541.89	\$1,541.89	\$0.00
2210	Productos alimenticios para personas	\$1,949.37	-\$407.48	\$1,541.89	\$1,541.89	\$0.00	\$1,541.89	\$0.00	\$0.00	\$1,541.89	\$1,541.89	\$0.00
2211	Productos alimenticios para personas	\$1,819.59	-\$277.70	\$1,541.89	\$1,541.89	\$0.00	\$1,541.89	\$0.00	\$0.00	\$1,541.89	\$1,541.89	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.27	-\$685.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.27	-\$685.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.27	-\$685.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$61,116.33	\$200,141.50	\$200,141.50	\$0.00	\$200,141.50	\$0.00	\$0.00	\$200,141.50	\$200,141.50	\$0.00
3100	SERVICIOS BÁSICOS	\$41,509.98	-\$5,564.19	\$35,945.79	\$35,945.79	\$0.00	\$35,945.79	\$0.00	\$0.00	\$35,945.79	\$35,945.79	\$0.00
3110	Energía eléctrica	\$13,408.41	-\$7,238.02	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3111	Energía eléctrica	\$13,408.41	-\$7,238.02	\$6,170.39	\$6,170.39	\$0.00	\$6,170.39	\$0.00	\$0.00	\$6,170.39	\$6,170.39	\$0.00
3140	Telefonía Tradicional	\$10,554.77	-\$7,058.34	\$3,496.43	\$3,496.43	\$0.00	\$3,496.43	\$0.00	\$0.00	\$3,496.43	\$3,496.43	\$0.00
3141	Telefonía tradicional	\$10,554.77	-\$7,058.34	\$3,496.43	\$3,496.43	\$0.00	\$3,496.43	\$0.00	\$0.00	\$3,496.43	\$3,496.43	\$0.00
3150	Telefonía celular	\$3,236.01	\$2,706.98	\$5,942.99	\$5,942.99	\$0.00	\$5,942.99	\$0.00	\$0.00	\$5,942.99	\$5,942.99	\$0.00
3151	Telefonía celular	\$3,236.01	\$2,706.98	\$5,942.99	\$5,942.99	\$0.00	\$5,942.99	\$0.00	\$0.00	\$5,942.99	\$5,942.99	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	\$718.73	\$8,962.85	\$8,962.85	\$0.00	\$8,962.85	\$0.00	\$0.00	\$8,962.85	\$8,962.85	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.12	\$718.73	\$8,962.85	\$8,962.85	\$0.00	\$8,962.85	\$0.00	\$0.00	\$8,962.85	\$8,962.85	\$0.00
3180	Servicios postales y telegráficos	\$6,066.67	\$5,306.46	\$11,373.13	\$11,373.13	\$0.00	\$11,373.13	\$0.00	\$0.00	\$11,373.13	\$11,373.13	\$0.00
3181	Servicios postales y telegráficos	\$6,066.67	\$3,250.47	\$9,317.14	\$9,317.14	\$0.00	\$9,317.14	\$0.00	\$0.00	\$9,317.14	\$9,317.14	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$2,055.99	\$2,055.99	\$2,055.99	\$0.00	\$2,055.99	\$0.00	\$0.00	\$2,055.99	\$2,055.99	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$70,015.84	-\$29,099.25	\$40,916.59	\$40,916.59	\$0.00	\$40,916.59	\$0.00	\$0.00	\$40,916.59	\$40,916.59	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$34,595.35	\$28,694.96	\$28,694.96	\$0.00	\$28,694.96	\$0.00	\$0.00	\$28,694.96	\$28,694.96	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$34,595.35	\$28,694.96	\$28,694.96	\$0.00	\$28,694.96	\$0.00	\$0.00	\$28,694.96	\$28,694.96	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$41,330.28	-\$26,886.23	\$14,444.05	\$14,444.05	\$0.00	\$14,444.05	\$0.00	\$0.00	\$14,444.05	\$14,444.05	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$1,791.17	\$10,332.88	\$12,124.05	\$12,124.05	\$0.00	\$12,124.05	\$0.00	\$0.00	\$12,124.05	\$12,124.05	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,791.17	\$10,332.88	\$12,124.05	\$12,124.05	\$0.00	\$12,124.05	\$0.00	\$0.00	\$12,124.05	\$12,124.05	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	-\$2,802.37	\$4,812.31	\$4,812.31	\$0.00	\$4,812.31	\$0.00	\$0.00	\$4,812.31	\$4,812.31	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$163.12	\$1,116.78	\$1,116.78	\$0.00	\$1,116.78	\$0.00	\$0.00	\$1,116.78	\$1,116.78	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$163.12	\$1,116.78	\$1,116.78	\$0.00	\$1,116.78	\$0.00	\$0.00	\$1,116.78	\$1,116.78	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$2,639.25	\$3,695.53	\$3,695.53	\$0.00	\$3,695.53	\$0.00	\$0.00	\$3,695.53	\$3,695.53	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$2,639.25	\$3,695.53	\$3,695.53	\$0.00	\$3,695.53	\$0.00	\$0.00	\$3,695.53	\$3,695.53	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,216.06	-\$13,043.26	\$7,172.80	\$7,172.80	\$0.00	\$7,172.80	\$0.00	\$0.00	\$7,172.80	\$7,172.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$2,005.31	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$2,005.31	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$945.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$10,633.92	-\$7,903.92	\$2,730.00	\$2,730.00	\$0.00	\$2,730.00	\$0.00	\$0.00	\$2,730.00	\$2,730.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$10,633.92	-\$7,903.92	\$2,730.00	\$2,730.00	\$0.00	\$2,730.00	\$0.00	\$0.00	\$2,730.00	\$2,730.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,332.63	\$36,827.23	\$87,159.86	\$87,159.86	\$0.00	\$87,159.86	\$0.00	\$0.00	\$87,159.86	\$87,159.86	\$0.00
3720	Pasajes terrestres	\$5,987.39	\$7,201.61	\$13,189.00	\$13,189.00	\$0.00	\$13,189.00	\$0.00	\$0.00	\$13,189.00	\$13,189.00	\$0.00
3721	Pasajes terrestres	\$5,987.39	\$7,201.61	\$13,189.00	\$13,189.00	\$0.00	\$13,189.00	\$0.00	\$0.00	\$13,189.00	\$13,189.00	\$0.00
3750	Viáticos en el pais	\$44,065.09	\$29,905.77	\$73,970.86	\$73,970.86	\$0.00	\$73,970.86	\$0.00	\$0.00	\$73,970.86	\$73,970.86	\$0.00
3751	Viáticos en el país	\$30,649.92	\$6,661.70	\$37,311.62	\$37,311.62	\$0.00	\$37,311.62	\$0.00	\$0.00	\$37,311.62	\$37,311.62	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$13,415.17	\$23,244.07	\$36,659.24	\$36,659.24	\$0.00	\$36,659.24	\$0.00	\$0.00	\$36,659.24	\$36,659.24	\$0.00
3790	Otros servicios de traslado y hospedaje	\$280.15	-\$280.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$280.15	-\$280.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	\$478.66	\$9,690.10	\$9,690.10	\$0.00	\$9,690.10	\$0.00	\$0.00	\$9,690.10	\$9,690.10	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$2,238.63	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$2,238.63	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$2,717.29	\$3,725.10	\$3,725.10	\$0.00	\$3,725.10	\$0.00	\$0.00	\$3,725.10	\$3,725.10	\$0.00
3851	Gastos de representación	\$1,007.81	\$2,717.29	\$3,725.10	\$3,725.10	\$0.00	\$3,725.10	\$0.00	\$0.00	\$3,725.10	\$3,725.10	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3900	OTROS SERVICIOS GENERALES	\$21,026.92	-\$21,026.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$21,026.92	-\$21,026.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$21,026.92	-\$21,026.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$5,004,505.11	-\$129,983.89	\$4,874,521.22	\$4,874,521.22	\$0.00	\$4,874,521.22	\$0.00	\$0.00	\$4,874,521.22	\$4,874,521.22	\$0.00
PRIMERA VISITADURIA		\$5,004,505.11	-\$129,983.89	\$4,874,521.22	\$4,874,521.22	\$0.00	\$4,874,521.22	\$0.00	\$0.00	\$4,874,521.22	\$4,874,521.22	\$0.00
06 SEGUNDA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,092,029.17	\$381,954.16	\$2,473,983.33	\$2,473,983.33	\$0.00	\$2,473,983.33	\$0.00	\$0.00	\$2,473,983.33	\$2,473,983.33	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$687,176.15	\$61,986.85	\$749,163.00	\$749,163.00	\$0.00	\$749,163.00	\$0.00	\$0.00	\$749,163.00	\$749,163.00	\$0.00
1130	Sueldos base al personal permanente	\$687,176.15	\$61,986.85	\$749,163.00	\$749,163.00	\$0.00	\$749,163.00	\$0.00	\$0.00	\$749,163.00	\$749,163.00	\$0.00
1131	Sueldos base al personal permanente	\$687,176.15	\$61,986.85	\$749,163.00	\$749,163.00	\$0.00	\$749,163.00	\$0.00	\$0.00	\$749,163.00	\$749,163.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$168,637.26	\$51,812.05	\$220,449.31	\$220,449.31	\$0.00	\$220,449.31	\$0.00	\$0.00	\$220,449.31	\$220,449.31	\$0.00
1210	Honorarios asimilables a salarios	\$168,637.26	\$29,520.84	\$198,158.10	\$198,158.10	\$0.00	\$198,158.10	\$0.00	\$0.00	\$198,158.10	\$198,158.10	\$0.00
1212	HONORARIOS ASIMILABLES	\$168,637.26	\$29,520.84	\$198,158.10	\$198,158.10	\$0.00	\$198,158.10	\$0.00	\$0.00	\$198,158.10	\$198,158.10	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$22,291.21	\$22,291.21	\$22,291.21	\$0.00	\$22,291.21	\$0.00	\$0.00	\$22,291.21	\$22,291.21	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$22,291.21	\$22,291.21	\$22,291.21	\$0.00	\$22,291.21	\$0.00	\$0.00	\$22,291.21	\$22,291.21	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$164,196.38	\$127,821.49	\$292,017.87	\$292,017.87	\$0.00	\$292,017.87	\$0.00	\$0.00	\$292,017.87	\$292,017.87	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de a	\$164,196.38	\$127,821.49	\$292,017.87	\$292,017.87	\$0.00	\$292,017.87	\$0.00	\$0.00	\$292,017.87	\$292,017.87	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de a	\$28,963.23	\$3,685.93	\$32,649.16	\$32,649.16	\$0.00	\$32,649.16	\$0.00	\$0.00	\$32,649.16	\$32,649.16	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$135,233.15	\$124,135.56	\$259,368.71	\$259,368.71	\$0.00	\$259,368.71	\$0.00	\$0.00	\$259,368.71	\$259,368.71	\$0.00
1400	SEGURIDAD SOCIAL	\$259,189.49	\$58,036.64	\$317,226.13	\$317,226.13	\$0.00	\$317,226.13	\$0.00	\$0.00	\$317,226.13	\$317,226.13	\$0.00
1410	Aportaciones de seguridad social	\$116,947.27	\$28,676.06	\$145,623.33	\$145,623.33	\$0.00	\$145,623.33	\$0.00	\$0.00	\$145,623.33	\$145,623.33	\$0.00
1411	Aportaciones de seguridad social	\$116,947.27	\$28,676.06	\$145,623.33	\$145,623.33	\$0.00	\$145,623.33	\$0.00	\$0.00	\$145,623.33	\$145,623.33	\$0.00
1420	Aportaciones a fondos de vivienda	\$69,488.43	\$13,321.59	\$82,810.02	\$82,810.02	\$0.00	\$82,810.02	\$0.00	\$0.00	\$82,810.02	\$82,810.02	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1421	Aportaciones a fondos de vivienda	\$69,488.43	\$13,321.59	\$82,810.02	\$82,810.02	\$0.00	\$82,810.02	\$0.00	\$0.00	\$82,810.02	\$82,810.02	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,753.79	\$16,038.99	\$88,792.78	\$88,792.78	\$0.00	\$88,792.78	\$0.00	\$0.00	\$88,792.78	\$88,792.78	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,753.79	\$16,038.99	\$88,792.78	\$88,792.78	\$0.00	\$88,792.78	\$0.00	\$0.00	\$88,792.78	\$88,792.78	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$812,829.89	\$82,297.13	\$895,127.02	\$895,127.02	\$0.00	\$895,127.02	\$0.00	\$0.00	\$895,127.02	\$895,127.02	\$0.00
1540	Prestaciones contractuales	\$812,829.89	\$82,297.13	\$895,127.02	\$895,127.02	\$0.00	\$895,127.02	\$0.00	\$0.00	\$895,127.02	\$895,127.02	\$0.00
1541	Prestaciones contractuales	\$687,323.91	\$70,774.48	\$758,098.39	\$758,098.39	\$0.00	\$758,098.39	\$0.00	\$0.00	\$758,098.39	\$758,098.39	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$125,505.98	\$11,522.65	\$137,028.63	\$137,028.63	\$0.00	\$137,028.63	\$0.00	\$0.00	\$137,028.63	\$137,028.63	\$0.00
2000	MATERIALES Y SUMINISTRO	\$89,772.64	-\$74,808.16	\$14,964.48	\$14,964.48	\$0.00	\$14,964.48	\$0.00	\$0.00	\$14,964.48	\$14,964.48	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$37,212.62	-\$30,402.61	\$6,810.01	\$6,810.01	\$0.00	\$6,810.01	\$0.00	\$0.00	\$6,810.01	\$6,810.01	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,493.94	-\$484.21	\$4,009.73	\$4,009.73	\$0.00	\$4,009.73	\$0.00	\$0.00	\$4,009.73	\$4,009.73	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,493.94	-\$484.21	\$4,009.73	\$4,009.73	\$0.00	\$4,009.73	\$0.00	\$0.00	\$4,009.73	\$4,009.73	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,932.38	-\$19,723.43	\$1,208.95	\$1,208.95	\$0.00	\$1,208.95	\$0.00	\$0.00	\$1,208.95	\$1,208.95	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,932.38	-\$19,723.43	\$1,208.95	\$1,208.95	\$0.00	\$1,208.95	\$0.00	\$0.00	\$1,208.95	\$1,208.95	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$9,239.39	-\$9,239.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$9,239.39	-\$9,239.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2160	Material de limpieza	\$2,546.91	-\$1,007.58	\$1,539.33	\$1,539.33	\$0.00	\$1,539.33	\$0.00	\$0.00	\$1,539.33	\$1,539.33	\$0.00
2161	Material de limpieza	\$2,546.91	-\$1,007.58	\$1,539.33	\$1,539.33	\$0.00	\$1,539.33	\$0.00	\$0.00	\$1,539.33	\$1,539.33	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,625.72	-\$5,020.62	\$1,605.10	\$1,605.10	\$0.00	\$1,605.10	\$0.00	\$0.00	\$1,605.10	\$1,605.10	\$0.00
2210	Productos alimenticios para personas	\$6,625.72	-\$5,020.62	\$1,605.10	\$1,605.10	\$0.00	\$1,605.10	\$0.00	\$0.00	\$1,605.10	\$1,605.10	\$0.00
2211	Productos alimenticios para personas	\$6,625.72	-\$5,215.62	\$1,410.10	\$1,410.10	\$0.00	\$1,410.10	\$0.00	\$0.00	\$1,410.10	\$1,410.10	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$0.00	\$195.00	\$195.00	\$195.00	\$0.00	\$195.00	\$0.00	\$0.00	\$195.00	\$195.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$273.11	\$246.88	\$519.99	\$519.99	\$0.00	\$519.99	\$0.00	\$0.00	\$519.99	\$519.99	\$0.00
2460	Material eléctrico y electrónico	\$273.11	\$246.88	\$519.99	\$519.99	\$0.00	\$519.99	\$0.00	\$0.00	\$519.99	\$519.99	\$0.00
2461	Material eléctrico y electrónico	\$273.11	\$246.88	\$519.99	\$519.99	\$0.00	\$519.99	\$0.00	\$0.00	\$519.99	\$519.99	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$953.05	\$953.05	\$953.05	\$0.00	\$953.05	\$0.00	\$0.00	\$953.05	\$953.05	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$44,444.50	-\$43,065.07	\$1,379.43	\$1,379.43	\$0.00	\$1,379.43	\$0.00	\$0.00	\$1,379.43	\$1,379.43	\$0.00
2610	Combustibles, lubricantes y aditivos	\$44,444.50	-\$43,065.07	\$1,379.43	\$1,379.43	\$0.00	\$1,379.43	\$0.00	\$0.00	\$1,379.43	\$1,379.43	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2611	Combustibles, lubricantes y aditivos	\$44,444.50	-\$43,065.07	\$1,379.43	\$1,379.43	\$0.00	\$1,379.43	\$0.00	\$0.00	\$1,379.43	\$1,379.43	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.28	-\$685.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.28	-\$685.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.28	-\$685.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$531.41	\$3,165.49	\$3,696.90	\$3,696.90	\$0.00	\$3,696.90	\$0.00	\$0.00	\$3,696.90	\$3,696.90	\$0.00
2910	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2911	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$531.41	-\$531.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$531.41	-\$531.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$3,476.90	\$3,476.90	\$3,476.90	\$0.00	\$3,476.90	\$0.00	\$0.00	\$3,476.90	\$3,476.90	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$3,476.90	\$3,476.90	\$3,476.90	\$0.00	\$3,476.90	\$0.00	\$0.00	\$3,476.90	\$3,476.90	\$0.00
3000	SERVICIOS GENERALES	\$311,594.21	-\$32,800.10	\$278,794.11	\$278,794.11	\$0.00	\$278,794.11	\$0.00	\$0.00	\$278,794.11	\$278,794.11	\$0.00
3100	SERVICIOS BÁSICOS	\$87,404.11	-\$28,214.52	\$59,189.59	\$59,189.59	\$0.00	\$59,189.59	\$0.00	\$0.00	\$59,189.59	\$59,189.59	\$0.00
3110	Energía eléctrica	\$33,892.15	-\$21,407.76	\$12,484.39	\$12,484.39	\$0.00	\$12,484.39	\$0.00	\$0.00	\$12,484.39	\$12,484.39	\$0.00
3111	Energía eléctrica	\$33,892.15	-\$21,407.76	\$12,484.39	\$12,484.39	\$0.00	\$12,484.39	\$0.00	\$0.00	\$12,484.39	\$12,484.39	\$0.00
3130	Agua	\$2,043.52	\$917.95	\$2,961.47	\$2,961.47	\$0.00	\$2,961.47	\$0.00	\$0.00	\$2,961.47	\$2,961.47	\$0.00
3131	Agua	\$2,043.52	\$917.95	\$2,961.47	\$2,961.47	\$0.00	\$2,961.47	\$0.00	\$0.00	\$2,961.47	\$2,961.47	\$0.00
3140	Telefonía Tradicional	\$28,546.09	-\$8,467.09	\$20,079.00	\$20,079.00	\$0.00	\$20,079.00	\$0.00	\$0.00	\$20,079.00	\$20,079.00	\$0.00
3141	Telefonía tradicional	\$28,546.09	-\$8,467.09	\$20,079.00	\$20,079.00	\$0.00	\$20,079.00	\$0.00	\$0.00	\$20,079.00	\$20,079.00	\$0.00
3150	Telefonía celular	\$4,279.79	-\$586.79	\$3,693.00	\$3,693.00	\$0.00	\$3,693.00	\$0.00	\$0.00	\$3,693.00	\$3,693.00	\$0.00
3151	Telefonía celular	\$4,279.79	-\$586.79	\$3,693.00	\$3,693.00	\$0.00	\$3,693.00	\$0.00	\$0.00	\$3,693.00	\$3,693.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$684.41	\$4,746.72	\$4,746.72	\$0.00	\$4,746.72	\$0.00	\$0.00	\$4,746.72	\$4,746.72	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$4,062.31	\$684.41	\$4,746.72	\$4,746.72	\$0.00	\$4,746.72	\$0.00	\$0.00	\$4,746.72	\$4,746.72	\$0.00
3180	Servicios postales y telegráficos	\$14,580.25	\$644.76	\$15,225.01	\$15,225.01	\$0.00	\$15,225.01	\$0.00	\$0.00	\$15,225.01	\$15,225.01	\$0.00
3181	Servicios postales y telegráficos	\$10,268.01	\$631.00	\$10,899.01	\$10,899.01	\$0.00	\$10,899.01	\$0.00	\$0.00	\$10,899.01	\$10,899.01	\$0.00
3182	SERVICIOS POSTALES	\$4,312.24	\$13.76	\$4,326.00	\$4,326.00	\$0.00	\$4,326.00	\$0.00	\$0.00	\$4,326.00	\$4,326.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$85,872.62	-\$42,317.09	\$43,555.53	\$43,555.53	\$0.00	\$43,555.53	\$0.00	\$0.00	\$43,555.53	\$43,555.53	\$0.00
3220	Arrendamiento de edificios	\$82,788.41	-\$45,482.81	\$37,305.60	\$37,305.60	\$0.00	\$37,305.60	\$0.00	\$0.00	\$37,305.60	\$37,305.60	\$0.00
3221	Arrendamiento de edificios	\$82,788.41	-\$45,482.81	\$37,305.60	\$37,305.60	\$0.00	\$37,305.60	\$0.00	\$0.00	\$37,305.60	\$37,305.60	\$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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$46,628.50	-\$41,069.80	\$5,558.70	\$5,558.70	\$0.00	\$5,558.70	\$0.00	\$0.00	\$5,558.70	\$5,558.70	\$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	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$6,629.60	-\$6,542.60	\$87.00	\$87.00	\$0.00	\$87.00	\$0.00	\$0.00	\$87.00	\$87.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$6,629.60	-\$6,542.60	\$87.00	\$87.00	\$0.00	\$87.00	\$0.00	\$0.00	\$87.00	\$87.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$11,808.11	-\$3,841.32	\$7,966.79	\$7,966.79	\$0.00	\$7,966.79	\$0.00	\$0.00	\$7,966.79	\$7,966.79	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	-\$761.87	\$540.73	\$540.73	\$0.00	\$540.73	\$0.00	\$0.00	\$540.73	\$540.73	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	-\$761.87	\$540.73	\$540.73	\$0.00	\$540.73	\$0.00	\$0.00	\$540.73	\$540.73	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$286.00	\$286.00	\$286.00	\$0.00	\$286.00	\$0.00	\$0.00	\$286.00	\$286.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$286.00	\$286.00	\$286.00	\$0.00	\$286.00	\$0.00	\$0.00	\$286.00	\$286.00	\$0.00
3450	Seguro de bienes patrimoniales	\$10,505.51	-\$3,365.45	\$7,140.06	\$7,140.06	\$0.00	\$7,140.06	\$0.00	\$0.00	\$7,140.06	\$7,140.06	\$0.00
3451	Seguro de bienes patrimoniales	\$10,505.51	-\$3,365.45	\$7,140.06	\$7,140.06	\$0.00	\$7,140.06	\$0.00	\$0.00	\$7,140.06	\$7,140.06	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$32,868.75	\$39,894.06	\$72,762.81	\$72,762.81	\$0.00	\$72,762.81	\$0.00	\$0.00	\$72,762.81	\$72,762.81	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,102.64	-\$1,102.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,102.64	-\$1,102.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,963.10	-\$995.10	\$1,968.00	\$1,968.00	\$0.00	\$1,968.00	\$0.00	\$0.00	\$1,968.00	\$1,968.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,963.10	-\$995.10	\$1,968.00	\$1,968.00	\$0.00	\$1,968.00	\$0.00	\$0.00	\$1,968.00	\$1,968.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	-\$2,343.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	-\$2,343.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$40,104.83	\$66,444.81	\$66,444.81	\$0.00	\$66,444.81	\$0.00	\$0.00	\$66,444.81	\$66,444.81	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$40,104.83	\$66,444.81	\$66,444.81	\$0.00	\$66,444.81	\$0.00	\$0.00	\$66,444.81	\$66,444.81	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$119.48	\$4,230.52	\$4,350.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$4,350.00	\$4,350.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$119.48	\$4,230.52	\$4,350.00	\$4,350.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$4,350.00	\$4,350.00	\$0.00
3700	Servicios de traslados y viáticos	\$31,612.39	\$48,997.72	\$80,610.11	\$80,610.11	\$0.00	\$80,610.11	\$0.00	\$0.00	\$80,610.11	\$80,610.11	\$0.00
3720	Pasajes terrestres	\$10,563.56	-\$1,742.96	\$8,820.60	\$8,820.60	\$0.00	\$8,820.60	\$0.00	\$0.00	\$8,820.60	\$8,820.60	\$0.00
3721	Pasajes terrestres	\$10,563.56	-\$1,742.96	\$8,820.60	\$8,820.60	\$0.00	\$8,820.60	\$0.00	\$0.00	\$8,820.60	\$8,820.60	\$0.00
3750	Viáticos en el país	\$20,987.03	\$47,315.48	\$68,302.51	\$68,302.51	\$0.00	\$68,302.51	\$0.00	\$0.00	\$68,302.51	\$68,302.51	\$0.00
3751	Viáticos en el país	\$12,981.83	\$5,499.58	\$18,481.41	\$18,481.41	\$0.00	\$18,481.41	\$0.00	\$0.00	\$18,481.41	\$18,481.41	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$8,005.20	\$41,815.90	\$49,821.10	\$49,821.10	\$0.00	\$49,821.10	\$0.00	\$0.00	\$49,821.10	\$49,821.10	\$0.00
3790	Otros servicios de traslado y hospedaje	\$61.80	\$3,425.20	\$3,487.00	\$3,487.00	\$0.00	\$3,487.00	\$0.00	\$0.00	\$3,487.00	\$3,487.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$61.80	\$3,425.20	\$3,487.00	\$3,487.00	\$0.00	\$3,487.00	\$0.00	\$0.00	\$3,487.00	\$3,487.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3800	SERVICIOS OFICIALES	\$4,262.74	\$351.84	\$4,614.58	\$4,614.58	\$0.00	\$4,614.58	\$0.00	\$0.00	\$4,614.58	\$4,614.58	\$0.00
3820	Gastos de orden social y cultural	\$4,262.74	-\$992.07	\$3,270.67	\$3,270.67	\$0.00	\$3,270.67	\$0.00	\$0.00	\$3,270.67	\$3,270.67	\$0.00
3821	Gastos de orden social y cultural	\$4,262.74	-\$992.07	\$3,270.67	\$3,270.67	\$0.00	\$3,270.67	\$0.00	\$0.00	\$3,270.67	\$3,270.67	\$0.00
3850	Gastos de representación	\$0.00	\$1,343.91	\$1,343.91	\$1,343.91	\$0.00	\$1,343.91	\$0.00	\$0.00	\$1,343.91	\$1,343.91	\$0.00
3851	Gastos de representación	\$0.00	\$1,343.91	\$1,343.91	\$1,343.91	\$0.00	\$1,343.91	\$0.00	\$0.00	\$1,343.91	\$1,343.91	\$0.00
3900	OTROS SERVICIOS GENERALES	\$11,136.99	-\$6,600.99	\$4,536.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$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	-\$8,624.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$8,624.82	-\$8,624.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$275,41...	\$2,768,813.35	\$2,768,813.35	\$0.00	\$2,768,813.35	\$0.00	\$0.00	\$2,768,813.35	\$2,768,813.35	\$0.00
SEGUNDA VISITADURIA		\$2,493,396.02	\$275,41...	\$2,768,813.35	\$2,768,813.35	\$0.00	\$2,768,813.35	\$0.00	\$0.00	\$2,768,813.35	\$2,768,813.35	\$0.00
07 TERCERA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,022,880.29	\$418,300.85	\$2,441,181.14	\$2,441,181.14	\$0.00	\$2,441,181.14	\$0.00	\$0.00	\$2,441,181.14	\$2,441,181.14	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$561,088.86	\$191,021.70	\$752,110.56	\$752,110.56	\$0.00	\$752,110.56	\$0.00	\$0.00	\$752,110.56	\$752,110.56	\$0.00
1130	Sueldos base al personal permanente	\$561,088.86	\$191,021.70	\$752,110.56	\$752,110.56	\$0.00	\$752,110.56	\$0.00	\$0.00	\$752,110.56	\$752,110.56	\$0.00
1131	Sueldos base al personal permanente	\$561,088.86	\$191,021.70	\$752,110.56	\$752,110.56	\$0.00	\$752,110.56	\$0.00	\$0.00	\$752,110.56	\$752,110.56	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$176,157.46	-\$125,287....	\$50,869.86	\$50,869.86	\$0.00	\$50,869.86	\$0.00	\$0.00	\$50,869.86	\$50,869.86	\$0.00
1210	Honorarios asimilables a salarios	\$176,157.46	-\$168,526.12	\$7,631.34	\$7,631.34	\$0.00	\$7,631.34	\$0.00	\$0.00	\$7,631.34	\$7,631.34	\$0.00
1212	HONORARIOS ASIMILABLES	\$176,157.46	-\$168,526.12	\$7,631.34	\$7,631.34	\$0.00	\$7,631.34	\$0.00	\$0.00	\$7,631.34	\$7,631.34	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$43,238.52	\$43,238.52	\$43,238.52	\$0.00	\$43,238.52	\$0.00	\$0.00	\$43,238.52	\$43,238.52	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$43,238.52	\$43,238.52	\$43,238.52	\$0.00	\$43,238.52	\$0.00	\$0.00	\$43,238.52	\$43,238.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$305,424.04	\$50,580.83	\$356,004.87	\$356,004.87	\$0.00	\$356,004.87	\$0.00	\$0.00	\$356,004.87	\$356,004.87	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$305,424.04	\$20,334.97	\$325,759.01	\$325,759.01	\$0.00	\$325,759.01	\$0.00	\$0.00	\$325,759.01	\$325,759.01	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$30,754.76	\$8,451.88	\$39,206.64	\$39,206.64	\$0.00	\$39,206.64	\$0.00	\$0.00	\$39,206.64	\$39,206.64	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1323	GRATIFICACION DE FIN DE AÑO	\$274,669.28	\$11,883.09	\$286,552.37	\$286,552.37	\$0.00	\$286,552.37	\$0.00	\$0.00	\$286,552.37	\$286,552.37	\$0.00
1340	Compensaciones	\$0.00	\$30,245.86	\$30,245.86	\$30,245.86	\$0.00	\$30,245.86	\$0.00	\$0.00	\$30,245.86	\$30,245.86	\$0.00
1341	Compensaciones	\$0.00	\$30,245.86	\$30,245.86	\$30,245.86	\$0.00	\$30,245.86	\$0.00	\$0.00	\$30,245.86	\$30,245.86	\$0.00
1400	SEGURIDAD SOCIAL	\$264,279.94	\$99,084.31	\$363,364.25	\$363,364.25	\$0.00	\$363,364.25	\$0.00	\$0.00	\$363,364.25	\$363,364.25	\$0.00
1410	Aportaciones de seguridad social	\$115,804.45	\$43,888.34	\$159,692.79	\$159,692.79	\$0.00	\$159,692.79	\$0.00	\$0.00	\$159,692.79	\$159,692.79	\$0.00
1411	Aportaciones de seguridad social	\$115,804.45	\$43,888.34	\$159,692.79	\$159,692.79	\$0.00	\$159,692.79	\$0.00	\$0.00	\$159,692.79	\$159,692.79	\$0.00
1420	Aportaciones a fondos de vivienda	\$75,885.77	\$22,406.94	\$98,292.71	\$98,292.71	\$0.00	\$98,292.71	\$0.00	\$0.00	\$98,292.71	\$98,292.71	\$0.00
1421	Aportaciones a fondos de vivienda	\$75,885.77	\$22,406.94	\$98,292.71	\$98,292.71	\$0.00	\$98,292.71	\$0.00	\$0.00	\$98,292.71	\$98,292.71	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,589.72	\$32,789.03	\$105,378.75	\$105,378.75	\$0.00	\$105,378.75	\$0.00	\$0.00	\$105,378.75	\$105,378.75	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,589.72	\$32,789.03	\$105,378.75	\$105,378.75	\$0.00	\$105,378.75	\$0.00	\$0.00	\$105,378.75	\$105,378.75	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$715,929.99	\$202,901.61	\$918,831.60	\$918,831.60	\$0.00	\$918,831.60	\$0.00	\$0.00	\$918,831.60	\$918,831.60	\$0.00
1540	Prestaciones contractuales	\$715,929.99	\$202,901.61	\$918,831.60	\$918,831.60	\$0.00	\$918,831.60	\$0.00	\$0.00	\$918,831.60	\$918,831.60	\$0.00
1541	Prestaciones contractuales	\$592,071.62	\$179,683.10	\$771,754.72	\$771,754.72	\$0.00	\$771,754.72	\$0.00	\$0.00	\$771,754.72	\$771,754.72	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$123,858.37	\$23,218.51	\$147,076.88	\$147,076.88	\$0.00	\$147,076.88	\$0.00	\$0.00	\$147,076.88	\$147,076.88	\$0.00
2000	MATERIALES Y SUMINISTRO	\$46,228.06	-\$28,510.67	\$17,717.39	\$17,717.39	\$0.00	\$17,717.39	\$0.00	\$0.00	\$17,717.39	\$17,717.39	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$21,458.33	-\$5,772.11	\$15,686.22	\$15,686.22	\$0.00	\$15,686.22	\$0.00	\$0.00	\$15,686.22	\$15,686.22	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$505.26	\$6,533.99	\$6,533.99	\$0.00	\$6,533.99	\$0.00	\$0.00	\$6,533.99	\$6,533.99	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$505.26	\$6,533.99	\$6,533.99	\$0.00	\$6,533.99	\$0.00	\$0.00	\$6,533.99	\$6,533.99	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,927.00	-\$7,342.36	\$584.64	\$584.64	\$0.00	\$584.64	\$0.00	\$0.00	\$584.64	\$584.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,927.00	-\$7,342.36	\$584.64	\$584.64	\$0.00	\$584.64	\$0.00	\$0.00	\$584.64	\$584.64	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,778.63	\$3,104.26	\$3,104.26	\$0.00	\$3,104.26	\$0.00	\$0.00	\$3,104.26	\$3,104.26	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,778.63	\$3,104.26	\$3,104.26	\$0.00	\$3,104.26	\$0.00	\$0.00	\$3,104.26	\$3,104.26	\$0.00
2150	Material impreso e información digital	\$0.00	\$470.00	\$470.00	\$470.00	\$0.00	\$470.00	\$0.00	\$0.00	\$470.00	\$470.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$470.00	\$470.00	\$470.00	\$0.00	\$470.00	\$0.00	\$0.00	\$470.00	\$470.00	\$0.00
2160	Material de limpieza	\$5,166.45	-\$173.12	\$4,993.33	\$4,993.33	\$0.00	\$4,993.33	\$0.00	\$0.00	\$4,993.33	\$4,993.33	\$0.00
2161	Material de limpieza	\$5,166.45	-\$173.12	\$4,993.33	\$4,993.33	\$0.00	\$4,993.33	\$0.00	\$0.00	\$4,993.33	\$4,993.33	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,784.58	\$22.50	\$1,807.08	\$1,807.08	\$0.00	\$1,807.08	\$0.00	\$0.00	\$1,807.08	\$1,807.08	\$0.00
2210	Productos alimenticios para personas	\$1,784.58	\$22.50	\$1,807.08	\$1,807.08	\$0.00	\$1,807.08	\$0.00	\$0.00	\$1,807.08	\$1,807.08	\$0.00
2211	Productos alimenticios para personas	\$1,120.22	\$686.86	\$1,807.08	\$1,807.08	\$0.00	\$1,807.08	\$0.00	\$0.00	\$1,807.08	\$1,807.08	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$664.36	-\$664.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$4,621.99	-\$4,621.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$4,621.99	-\$4,621.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$4,621.99	-\$4,621.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$380.07	-\$380.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$380.07	-\$380.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$380.07	-\$380.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$211,186.64	-\$45,491.32	\$165,695.32	\$165,695.32	\$0.00	\$165,695.32	\$0.00	\$0.00	\$165,695.32	\$165,695.32	\$0.00
3100	SERVICIOS BÁSICOS	\$46,829.09	-\$11,687.98	\$35,141.11	\$35,141.11	\$0.00	\$35,141.11	\$0.00	\$0.00	\$35,141.11	\$35,141.11	\$0.00
3110	Energía eléctrica	\$21,785.40	-\$8,774.81	\$13,010.59	\$13,010.59	\$0.00	\$13,010.59	\$0.00	\$0.00	\$13,010.59	\$13,010.59	\$0.00
3111	Energía eléctrica	\$21,785.40	-\$8,774.81	\$13,010.59	\$13,010.59	\$0.00	\$13,010.59	\$0.00	\$0.00	\$13,010.59	\$13,010.59	\$0.00
3140	Telefonía Tradicional	\$10,554.77	-\$7,425.82	\$3,128.95	\$3,128.95	\$0.00	\$3,128.95	\$0.00	\$0.00	\$3,128.95	\$3,128.95	\$0.00
3141	Telefonía tradicional	\$10,554.77	-\$7,425.82	\$3,128.95	\$3,128.95	\$0.00	\$3,128.95	\$0.00	\$0.00	\$3,128.95	\$3,128.95	\$0.00
3150	Telefonía celular	\$4,109.40	\$1,833.56	\$5,942.96	\$5,942.96	\$0.00	\$5,942.96	\$0.00	\$0.00	\$5,942.96	\$5,942.96	\$0.00
3151	Telefonía celular	\$4,109.40	\$1,833.56	\$5,942.96	\$5,942.96	\$0.00	\$5,942.96	\$0.00	\$0.00	\$5,942.96	\$5,942.96	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	\$1,671.67	\$9,915.78	\$9,915.78	\$0.00	\$9,915.78	\$0.00	\$0.00	\$9,915.78	\$9,915.78	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.11	\$1,671.67	\$9,915.78	\$9,915.78	\$0.00	\$9,915.78	\$0.00	\$0.00	\$9,915.78	\$9,915.78	\$0.00
3180	Servicios postales y telegráficos	\$2,135.41	\$1,007.42	\$3,142.83	\$3,142.83	\$0.00	\$3,142.83	\$0.00	\$0.00	\$3,142.83	\$3,142.83	\$0.00
3181	Servicios postales y telegráficos	\$2,135.41	-\$171.58	\$1,963.83	\$1,963.83	\$0.00	\$1,963.83	\$0.00	\$0.00	\$1,963.83	\$1,963.83	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$1,179.00	\$1,179.00	\$1,179.00	\$0.00	\$1,179.00	\$0.00	\$0.00	\$1,179.00	\$1,179.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$66,233.59	-\$32,126.36	\$34,107.23	\$34,107.23	\$0.00	\$34,107.23	\$0.00	\$0.00	\$34,107.23	\$34,107.23	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$31,637.18	\$31,653.13	\$31,653.13	\$0.00	\$31,653.13	\$0.00	\$0.00	\$31,653.13	\$31,653.13	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$31,637.18	\$31,653.13	\$31,653.13	\$0.00	\$31,653.13	\$0.00	\$0.00	\$31,653.13	\$31,653.13	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$2,943.28	-\$489.18	\$2,454.10	\$2,454.10	\$0.00	\$2,454.10	\$0.00	\$0.00	\$2,454.10	\$2,454.10	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$2,943.28	-\$489.18	\$2,454.10	\$2,454.10	\$0.00	\$2,454.10	\$0.00	\$0.00	\$2,454.10	\$2,454.10	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$40,187.69	-\$25,362.05	\$14,825.64	\$14,825.64	\$0.00	\$14,825.64	\$0.00	\$0.00	\$14,825.64	\$14,825.64	\$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	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$648.60	\$11,857.04	\$12,505.64	\$12,505.64	\$0.00	\$12,505.64	\$0.00	\$0.00	\$12,505.64	\$12,505.64	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$648.60	\$11,857.04	\$12,505.64	\$12,505.64	\$0.00	\$12,505.64	\$0.00	\$0.00	\$12,505.64	\$12,505.64	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	\$372.81	\$7,987.49	\$7,987.49	\$0.00	\$7,987.49	\$0.00	\$0.00	\$7,987.49	\$7,987.49	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$683.47	\$596.43	\$596.43	\$0.00	\$596.43	\$0.00	\$0.00	\$596.43	\$596.43	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$683.47	\$596.43	\$596.43	\$0.00	\$596.43	\$0.00	\$0.00	\$596.43	\$596.43	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$1,056.28	\$7,391.06	\$7,391.06	\$0.00	\$7,391.06	\$0.00	\$0.00	\$7,391.06	\$7,391.06	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$1,056.28	\$7,391.06	\$7,391.06	\$0.00	\$7,391.06	\$0.00	\$0.00	\$7,391.06	\$7,391.06	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$15,942.25	-\$8,217.45	\$7,724.80	\$7,724.80	\$0.00	\$7,724.80	\$0.00	\$0.00	\$7,724.80	\$7,724.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,855.31	\$4,430.40	\$4,430.40	\$0.00	\$4,430.40	\$0.00	\$0.00	\$4,430.40	\$4,430.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,855.31	\$4,430.40	\$4,430.40	\$0.00	\$4,430.40	\$0.00	\$0.00	\$4,430.40	\$4,430.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$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 ex	\$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	\$3,322.14	-\$3,159.74	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$3,322.14	-\$3,159.74	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,388.74	-\$2,256.74	\$3,132.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$3,132.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,388.74	-\$2,256.74	\$3,132.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$3,132.00	\$0.00
3700	Servicios de traslados y viáticos	\$15,208.26	\$43,345.68	\$58,553.94	\$58,553.94	\$0.00	\$58,553.94	\$0.00	\$0.00	\$58,553.94	\$58,553.94	\$0.00
3720	Pasajes terrestres	\$2,488.48	\$8,769.52	\$11,258.00	\$11,258.00	\$0.00	\$11,258.00	\$0.00	\$0.00	\$11,258.00	\$11,258.00	\$0.00
3721	Pasajes terrestres	\$2,488.48	\$8,769.52	\$11,258.00	\$11,258.00	\$0.00	\$11,258.00	\$0.00	\$0.00	\$11,258.00	\$11,258.00	\$0.00
3750	Viáticos en el pais	\$12,719.78	\$34,403.27	\$47,123.05	\$47,123.05	\$0.00	\$47,123.05	\$0.00	\$0.00	\$47,123.05	\$47,123.05	\$0.00
3751	Viáticos en el pais	\$9,817.75	\$9,852.80	\$19,670.55	\$19,670.55	\$0.00	\$19,670.55	\$0.00	\$0.00	\$19,670.55	\$19,670.55	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$2,902.03	\$24,550.47	\$27,452.50	\$27,452.50	\$0.00	\$27,452.50	\$0.00	\$0.00	\$27,452.50	\$27,452.50	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$172.89	\$172.89	\$172.89	\$0.00	\$172.89	\$0.00	\$0.00	\$172.89	\$172.89	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$172.89	\$172.89	\$172.89	\$0.00	\$172.89	\$0.00	\$0.00	\$172.89	\$172.89	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	-\$1,856.33	\$7,355.11	\$7,355.11	\$0.00	\$7,355.11	\$0.00	\$0.00	\$7,355.11	\$7,355.11	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$2,238.63	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$2,238.63	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$382.30	\$1,390.11	\$1,390.11	\$0.00	\$1,390.11	\$0.00	\$0.00	\$1,390.11	\$1,390.11	\$0.00
3851	Gastos de representación	\$1,007.81	\$382.30	\$1,390.11	\$1,390.11	\$0.00	\$1,390.11	\$0.00	\$0.00	\$1,390.11	\$1,390.11	\$0.00
3900	OTROS SERVICIOS GENERALES	\$9,959.64	-\$9,959.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	-\$1,674.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	-\$1,674.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$8,284.86	-\$8,284.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$8,284.86	-\$8,284.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,280,294.99	\$346,87...	\$2,627,165.28	\$2,627,165.28	\$0.00	\$2,627,165.28	\$0.00	\$0.00	\$2,627,165.28	\$2,627,165.28	\$0.00
TERCERA VISITADURIA		\$2,280,294.99	\$346,87...	\$2,627,165.28	\$2,627,165.28	\$0.00	\$2,627,165.28	\$0.00	\$0.00	\$2,627,165.28	\$2,627,165.28	\$0.00

08 CUARTA VISITADURIA

RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,518,728.49	\$266,645.02	\$1,785,373.51	\$1,785,373.51	\$0.00	\$1,785,373.51	\$0.00	\$0.00	\$1,783,404.41	\$1,783,404.41	\$1,969.10
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$431,820.23	\$53,851.20	\$485,671.43	\$485,671.43	\$0.00	\$485,671.43	\$0.00	\$0.00	\$485,671.43	\$485,671.43	\$0.00
1130	Sueldos base al personal permanente	\$431,820.23	\$53,851.20	\$485,671.43	\$485,671.43	\$0.00	\$485,671.43	\$0.00	\$0.00	\$485,671.43	\$485,671.43	\$0.00
1131	Sueldos base al personal permanente	\$431,820.23	\$53,851.20	\$485,671.43	\$485,671.43	\$0.00	\$485,671.43	\$0.00	\$0.00	\$485,671.43	\$485,671.43	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$151,755.30	\$85,688.04	\$237,443.34	\$237,443.34	\$0.00	\$237,443.34	\$0.00	\$0.00	\$237,443.34	\$237,443.34	\$0.00
1210	Honorarios asimilables a salarios	\$94,120.27	\$20,057.70	\$114,177.97	\$114,177.97	\$0.00	\$114,177.97	\$0.00	\$0.00	\$114,177.97	\$114,177.97	\$0.00
1212	HONORARIOS ASIMILABLES	\$94,120.27	\$20,057.70	\$114,177.97	\$114,177.97	\$0.00	\$114,177.97	\$0.00	\$0.00	\$114,177.97	\$114,177.97	\$0.00
1220	Sueldos base al personal eventual	\$57,635.03	\$65,630.34	\$123,265.37	\$123,265.37	\$0.00	\$123,265.37	\$0.00	\$0.00	\$123,265.37	\$123,265.37	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$57,635.03	\$65,630.34	\$123,265.37	\$123,265.37	\$0.00	\$123,265.37	\$0.00	\$0.00	\$123,265.37	\$123,265.37	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$171,483.69	\$36,736.66	\$208,220.35	\$208,220.35	\$0.00	\$208,220.35	\$0.00	\$0.00	\$208,220.35	\$208,220.35	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$171,483.69	\$36,736.66	\$208,220.35	\$208,220.35	\$0.00	\$208,220.35	\$0.00	\$0.00	\$208,220.35	\$208,220.35	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$25,141.12	-\$2,788.40	\$22,352.72	\$22,352.72	\$0.00	\$22,352.72	\$0.00	\$0.00	\$22,352.72	\$22,352.72	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$146,342.57	\$39,525.06	\$185,867.63	\$185,867.63	\$0.00	\$185,867.63	\$0.00	\$0.00	\$185,867.63	\$185,867.63	\$0.00
1400	SEGURIDAD SOCIAL	\$223,376.97	\$29,966.20	\$253,343.17	\$253,343.17	\$0.00	\$253,343.17	\$0.00	\$0.00	\$251,374.07	\$251,374.07	\$1,969.10
1410	Aportaciones de seguridad social	\$98,064.44	\$16,539.68	\$114,604.12	\$114,604.12	\$0.00	\$114,604.12	\$0.00	\$0.00	\$112,635.02	\$112,635.02	\$1,969.10
1411	Aportaciones de seguridad social	\$98,064.44	\$16,539.68	\$114,604.12	\$114,604.12	\$0.00	\$114,604.12	\$0.00	\$0.00	\$112,635.02	\$112,635.02	\$1,969.10
1420	Aportaciones a fondos de vivienda	\$61,584.60	\$5,313.83	\$66,898.43	\$66,898.43	\$0.00	\$66,898.43	\$0.00	\$0.00	\$66,898.43	\$66,898.43	\$0.00
1421	Aportaciones a fondos de vivienda	\$61,584.60	\$5,313.83	\$66,898.43	\$66,898.43	\$0.00	\$66,898.43	\$0.00	\$0.00	\$66,898.43	\$66,898.43	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,727.93	\$8,112.69	\$71,840.62	\$71,840.62	\$0.00	\$71,840.62	\$0.00	\$0.00	\$71,840.62	\$71,840.62	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,727.93	\$8,112.69	\$71,840.62	\$71,840.62	\$0.00	\$71,840.62	\$0.00	\$0.00	\$71,840.62	\$71,840.62	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$540,292.30	\$60,402.92	\$600,695.22	\$600,695.22	\$0.00	\$600,695.22	\$0.00	\$0.00	\$600,695.22	\$600,695.22	\$0.00
1520	Indemnizaciones	\$19,827.98	-\$7,327.98	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
1521	Indemnizaciones	\$19,827.98	-\$7,327.98	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
1540	Prestaciones contractuales	\$520,464.32	\$67,730.90	\$588,195.22	\$588,195.22	\$0.00	\$588,195.22	\$0.00	\$0.00	\$588,195.22	\$588,195.22	\$0.00
1541	Prestaciones contractuales	\$437,321.88	\$61,021.11	\$498,342.99	\$498,342.99	\$0.00	\$498,342.99	\$0.00	\$0.00	\$498,342.99	\$498,342.99	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$83,142.44	\$6,709.79	\$89,852.23	\$89,852.23	\$0.00	\$89,852.23	\$0.00	\$0.00	\$89,852.23	\$89,852.23	\$0.00
2000	MATERIALES Y SUMINISTRO	\$45,462.24	-\$23,737.21	\$21,725.03	\$21,725.03	\$0.00	\$21,725.03	\$0.00	\$0.00	\$21,725.03	\$21,725.03	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$9,903.42	\$501.67	\$10,405.09	\$10,405.09	\$0.00	\$10,405.09	\$0.00	\$0.00	\$10,405.09	\$10,405.09	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,480.00	\$5,370.05	\$5,370.05	\$0.00	\$5,370.05	\$0.00	\$0.00	\$5,370.05	\$5,370.05	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,480.00	\$5,370.05	\$5,370.05	\$0.00	\$5,370.05	\$0.00	\$0.00	\$5,370.05	\$5,370.05	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$421.82	\$421.82	\$421.82	\$0.00	\$421.82	\$0.00	\$0.00	\$421.82	\$421.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$421.82	\$421.82	\$421.82	\$0.00	\$421.82	\$0.00	\$0.00	\$421.82	\$421.82	\$0.00
2150	Material impreso e información digital	\$0.00	\$3,939.92	\$3,939.92	\$3,939.92	\$0.00	\$3,939.92	\$0.00	\$0.00	\$3,939.92	\$3,939.92	\$0.00
2151	Material impreso e información digital	\$0.00	\$3,939.92	\$3,939.92	\$3,939.92	\$0.00	\$3,939.92	\$0.00	\$0.00	\$3,939.92	\$3,939.92	\$0.00
2160	Material de limpieza	\$3,053.37	-\$2,494.07	\$559.30	\$559.30	\$0.00	\$559.30	\$0.00	\$0.00	\$559.30	\$559.30	\$0.00
2161	Material de limpieza	\$3,053.37	-\$2,494.07	\$559.30	\$559.30	\$0.00	\$559.30	\$0.00	\$0.00	\$559.30	\$559.30	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,395.06	\$4,133.86	\$6,528.92	\$6,528.92	\$0.00	\$6,528.92	\$0.00	\$0.00	\$6,528.92	\$6,528.92	\$0.00
2210	Productos alimenticios para personas	\$1,985.12	\$4,543.80	\$6,528.92	\$6,528.92	\$0.00	\$6,528.92	\$0.00	\$0.00	\$6,528.92	\$6,528.92	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$6,528.92	\$6,528.92	\$6,528.92	\$0.00	\$6,528.92	\$0.00	\$0.00	\$6,528.92	\$6,528.92	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,985.12	-\$1,985.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$348.08	\$239.69	\$587.77	\$587.77	\$0.00	\$587.77	\$0.00	\$0.00	\$587.77	\$587.77	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$536.00	\$587.77	\$587.77	\$0.00	\$587.77	\$0.00	\$0.00	\$587.77	\$587.77	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$536.00	\$587.77	\$587.77	\$0.00	\$587.77	\$0.00	\$0.00	\$587.77	\$587.77	\$0.00
2470	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$505.35	\$179.97	\$179.97	\$0.00	\$179.97	\$0.00	\$0.00	\$179.97	\$179.97	\$0.00



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Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
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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
2710	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$5,184.96	\$4,023.28	\$4,023.28	\$0.00	\$4,023.28	\$0.00	\$0.00	\$4,023.28	\$4,023.28	\$0.00
2910	Herramientas menores	\$238.96	-\$238.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$238.96	-\$238.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$119.48	\$420.52	\$540.00	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$540.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$119.48	\$420.52	\$540.00	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$540.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$247.24	\$3,236.04	\$3,483.28	\$3,483.28	\$0.00	\$3,483.28	\$0.00	\$0.00	\$3,483.28	\$3,483.28	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$247.24	\$3,236.04	\$3,483.28	\$3,483.28	\$0.00	\$3,483.28	\$0.00	\$0.00	\$3,483.28	\$3,483.28	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$8,602.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$8,602.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$222,071.56	\$5,395.26	\$227,466.82	\$227,466.82	\$0.00	\$227,466.82	\$0.00	\$0.00	\$227,466.82	\$227,466.82	\$0.00
3100	SERVICIOS BÁSICOS	\$59,568.53	\$5,930.96	\$65,499.49	\$65,499.49	\$0.00	\$65,499.49	\$0.00	\$0.00	\$65,499.49	\$65,499.49	\$0.00
3110	Energía eléctrica	\$20,751.41	-\$421.41	\$20,330.00	\$20,330.00	\$0.00	\$20,330.00	\$0.00	\$0.00	\$20,330.00	\$20,330.00	\$0.00
3111	Energía eléctrica	\$20,751.41	-\$421.41	\$20,330.00	\$20,330.00	\$0.00	\$20,330.00	\$0.00	\$0.00	\$20,330.00	\$20,330.00	\$0.00
3130	Agua	\$1,156.69	\$65.47	\$1,222.16	\$1,222.16	\$0.00	\$1,222.16	\$0.00	\$0.00	\$1,222.16	\$1,222.16	\$0.00
3131	Agua	\$1,156.69	\$65.47	\$1,222.16	\$1,222.16	\$0.00	\$1,222.16	\$0.00	\$0.00	\$1,222.16	\$1,222.16	\$0.00
3140	Telefonía Tradicional	\$26,867.73	\$1,582.95	\$28,450.68	\$28,450.68	\$0.00	\$28,450.68	\$0.00	\$0.00	\$28,450.68	\$28,450.68	\$0.00
3141	Telefonía tradicional	\$26,867.73	\$1,582.95	\$28,450.68	\$28,450.68	\$0.00	\$28,450.68	\$0.00	\$0.00	\$28,450.68	\$28,450.68	\$0.00
3150	Telefonía celular	\$2,233.68	\$2,646.83	\$4,880.51	\$4,880.51	\$0.00	\$4,880.51	\$0.00	\$0.00	\$4,880.51	\$4,880.51	\$0.00
3151	Telefonía celular	\$2,233.68	\$2,646.83	\$4,880.51	\$4,880.51	\$0.00	\$4,880.51	\$0.00	\$0.00	\$4,880.51	\$4,880.51	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$3,584.41	\$7,646.72	\$7,646.72	\$0.00	\$7,646.72	\$0.00	\$0.00	\$7,646.72	\$7,646.72	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$4,062.31	\$3,584.41	\$7,646.72	\$7,646.72	\$0.00	\$7,646.72	\$0.00	\$0.00	\$7,646.72	\$7,646.72	\$0.00
3180	Servicios postales y telegráficos	\$4,496.71	-\$1,527.29	\$2,969.42	\$2,969.42	\$0.00	\$2,969.42	\$0.00	\$0.00	\$2,969.42	\$2,969.42	\$0.00
3181	Servicios postales y telegráficos	\$2,725.13	\$244.29	\$2,969.42	\$2,969.42	\$0.00	\$2,969.42	\$0.00	\$0.00	\$2,969.42	\$2,969.42	\$0.00
3182	SERVICIOS POSTALES	\$1,771.58	-\$1,771.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$86,597.93	-\$10,954.37	\$75,643.56	\$75,643.56	\$0.00	\$75,643.56	\$0.00	\$0.00	\$75,643.56	\$75,643.56	\$0.00
3220	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$69,600.00	\$69,600.00	\$0.00
3221	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$69,600.00	\$69,600.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$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, €	\$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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$26,939.00	-\$24,016.23	\$2,922.77	\$2,922.77	\$0.00	\$2,922.77	\$0.00	\$0.00	\$2,922.77	\$2,922.77	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$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 relacionado:	\$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, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$1,155.51	\$1,767.26	\$2,922.77	\$2,922.77	\$0.00	\$2,922.77	\$0.00	\$0.00	\$2,922.77	\$2,922.77	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,155.51	\$1,767.26	\$2,922.77	\$2,922.77	\$0.00	\$2,922.77	\$0.00	\$0.00	\$2,922.77	\$2,922.77	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$9,907.15	-\$1,635.24	\$8,271.91	\$8,271.91	\$0.00	\$8,271.91	\$0.00	\$0.00	\$8,271.91	\$8,271.91	\$0.00
3410	Servicios financieros y bancarios	\$1,541.56	-\$1,200.24	\$341.32	\$341.32	\$0.00	\$341.32	\$0.00	\$0.00	\$341.32	\$341.32	\$0.00
3411	Servicios financieros y bancarios	\$1,541.56	-\$1,200.24	\$341.32	\$341.32	\$0.00	\$341.32	\$0.00	\$0.00	\$341.32	\$341.32	\$0.00
3450	Seguro de bienes patrimoniales	\$8,365.59	-\$435.00	\$7,930.59	\$7,930.59	\$0.00	\$7,930.59	\$0.00	\$0.00	\$7,930.59	\$7,930.59	\$0.00
3451	Seguro de bienes patrimoniales	\$8,365.59	-\$435.00	\$7,930.59	\$7,930.59	\$0.00	\$7,930.59	\$0.00	\$0.00	\$7,930.59	\$7,930.59	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,847.74	\$6,395.09	\$27,242.83	\$27,242.83	\$0.00	\$27,242.83	\$0.00	\$0.00	\$27,242.83	\$27,242.83	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,099.13	-\$1,069.13	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,099.13	-\$1,069.13	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$597.40	-\$597.40	\$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	\$597.40	-\$597.40	\$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	\$1,456.63	-\$992.63	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	-\$992.63	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,827.90	\$14,896.23	\$14,896.23	\$0.00	\$14,896.23	\$0.00	\$0.00	\$14,896.23	\$14,896.23	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,827.90	\$14,896.23	\$14,896.23	\$0.00	\$14,896.23	\$0.00	\$0.00	\$14,896.23	\$14,896.23	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$8,626.25	\$3,123.75	\$11,750.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$11,750.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$8,626.25	\$3,123.75	\$11,750.00	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$11,750.00	\$11,750.00	\$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	\$35,565.59	\$40,018.94	\$40,018.94	\$0.00	\$40,018.94	\$0.00	\$0.00	\$40,018.94	\$40,018.94	\$0.00
3720	Pasajes terrestres	\$1,160.81	\$1,258.19	\$2,419.00	\$2,419.00	\$0.00	\$2,419.00	\$0.00	\$0.00	\$2,419.00	\$2,419.00	\$0.00
3721	Pasajes terrestres	\$1,160.81	\$1,258.19	\$2,419.00	\$2,419.00	\$0.00	\$2,419.00	\$0.00	\$0.00	\$2,419.00	\$2,419.00	\$0.00
3750	Viáticos en el país	\$3,292.54	\$34,307.40	\$37,599.94	\$37,599.94	\$0.00	\$37,599.94	\$0.00	\$0.00	\$37,599.94	\$37,599.94	\$0.00
3751	Viáticos en el país	\$3,292.54	\$2,307.40	\$5,599.94	\$5,599.94	\$0.00	\$5,599.94	\$0.00	\$0.00	\$5,599.94	\$5,599.94	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00
3800	SERVICIOS OFICIALES	\$5,447.63	\$151.69	\$5,599.32	\$5,599.32	\$0.00	\$5,599.32	\$0.00	\$0.00	\$5,599.32	\$5,599.32	\$0.00
3820	Gastos de orden social y cultural	\$5,447.63	-\$326.02	\$5,121.61	\$5,121.61	\$0.00	\$5,121.61	\$0.00	\$0.00	\$5,121.61	\$5,121.61	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3821	Gastos de orden social y cultural	\$5,447.63	-\$326.02	\$5,121.61	\$5,121.61	\$0.00	\$5,121.61	\$0.00	\$0.00	\$5,121.61	\$5,121.61	\$0.00
3830	Congresos y convenciones	\$0.00	\$51.80	\$51.80	\$51.80	\$0.00	\$51.80	\$0.00	\$0.00	\$51.80	\$51.80	\$0.00
3831	Congresos y convenciones	\$0.00	\$51.80	\$51.80	\$51.80	\$0.00	\$51.80	\$0.00	\$0.00	\$51.80	\$51.80	\$0.00
3850	Gastos de representación	\$0.00	\$425.91	\$425.91	\$425.91	\$0.00	\$425.91	\$0.00	\$0.00	\$425.91	\$425.91	\$0.00
3851	Gastos de representación	\$0.00	\$425.91	\$425.91	\$425.91	\$0.00	\$425.91	\$0.00	\$0.00	\$425.91	\$425.91	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,310.23	-\$6,042.23	\$2,268.00	\$2,268.00	\$0.00	\$2,268.00	\$0.00	\$0.00	\$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	-\$6,635.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,635.45	-\$6,635.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,786,262.29	\$249,37...	\$2,035,636.79	\$2,035,636.79	\$0.00	\$2,035,636.79	\$0.00	\$0.00	\$2,033,667.69	\$2,033,667.69	\$1,969.10
CUARTA VISITADURIA		\$1,786,262.29	\$249,37...	\$2,035,636.79	\$2,035,636.79	\$0.00	\$2,035,636.79	\$0.00	\$0.00	\$2,033,667.69	\$2,033,667.69	\$1,969.10
09 DIRECCION DE QUEJAS												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,053,700.98	-\$1,006,90...	\$3,046,798.62	\$3,046,798.62	\$0.00	\$3,046,798.62	\$0.00	\$0.00	\$3,046,798.62	\$3,046,798.62	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,110,761.94	-\$706,249....	\$404,512.15	\$404,512.15	\$0.00	\$404,512.15	\$0.00	\$0.00	\$404,512.15	\$404,512.15	\$0.00
1130	Sueldos base al personal permanente	\$1,110,761.94	-\$706,249.79	\$404,512.15	\$404,512.15	\$0.00	\$404,512.15	\$0.00	\$0.00	\$404,512.15	\$404,512.15	\$0.00
1131	Sueldos base al personal permanente	\$1,110,761.94	-\$706,249.79	\$404,512.15	\$404,512.15	\$0.00	\$404,512.15	\$0.00	\$0.00	\$404,512.15	\$404,512.15	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$299,153.12	\$39,796.63	\$338,949.75	\$338,949.75	\$0.00	\$338,949.75	\$0.00	\$0.00	\$338,949.75	\$338,949.75	\$0.00
1210	Honorarios asimilables a salarios	\$149,739.26	\$27,314.82	\$177,054.08	\$177,054.08	\$0.00	\$177,054.08	\$0.00	\$0.00	\$177,054.08	\$177,054.08	\$0.00
1212	HONORARIOS ASIMILABLES	\$149,739.26	\$27,314.82	\$177,054.08	\$177,054.08	\$0.00	\$177,054.08	\$0.00	\$0.00	\$177,054.08	\$177,054.08	\$0.00
1220	Sueldos base al personal eventual	\$139,792.75	\$22,102.92	\$161,895.67	\$161,895.67	\$0.00	\$161,895.67	\$0.00	\$0.00	\$161,895.67	\$161,895.67	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$139,792.75	\$22,102.92	\$161,895.67	\$161,895.67	\$0.00	\$161,895.67	\$0.00	\$0.00	\$161,895.67	\$161,895.67	\$0.00
1230	Retribuciones por servicios de carácter social	\$9,621.11	-\$9,621.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$9,621.11	-\$9,621.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$508,845.50	-\$34,413.46	\$474,432.04	\$474,432.04	\$0.00	\$474,432.04	\$0.00	\$0.00	\$474,432.04	\$474,432.04	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$491,274.94	-\$54,861.05	\$436,413.89	\$436,413.89	\$0.00	\$436,413.89	\$0.00	\$0.00	\$436,413.89	\$436,413.89	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$63,966.02	-\$14,809.22	\$49,156.80	\$49,156.80	\$0.00	\$49,156.80	\$0.00	\$0.00	\$49,156.80	\$49,156.80	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$427,308.92	-\$40,051.83	\$387,257.09	\$387,257.09	\$0.00	\$387,257.09	\$0.00	\$0.00	\$387,257.09	\$387,257.09	\$0.00
1330	Horas extraordinarias	\$16,315.52	-\$16,315.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$16,315.52	-\$16,315.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$1,255.04	\$36,763.11	\$38,018.15	\$38,018.15	\$0.00	\$38,018.15	\$0.00	\$0.00	\$38,018.15	\$38,018.15	\$0.00
1341	Compensaciones	\$1,255.04	\$36,763.11	\$38,018.15	\$38,018.15	\$0.00	\$38,018.15	\$0.00	\$0.00	\$38,018.15	\$38,018.15	\$0.00
1400	SEGURIDAD SOCIAL	\$508,251.62	\$17,046.14	\$525,297.76	\$525,297.76	\$0.00	\$525,297.76	\$0.00	\$0.00	\$525,297.76	\$525,297.76	\$0.00
1410	Aportaciones de seguridad social	\$233,293.61	\$5,614.73	\$238,908.34	\$238,908.34	\$0.00	\$238,908.34	\$0.00	\$0.00	\$238,908.34	\$238,908.34	\$0.00
1411	Aportaciones de seguridad social	\$233,293.61	\$5,614.73	\$238,908.34	\$238,908.34	\$0.00	\$238,908.34	\$0.00	\$0.00	\$238,908.34	\$238,908.34	\$0.00
1420	Aportaciones a fondos de vivienda	\$132,499.09	\$5,698.87	\$138,197.96	\$138,197.96	\$0.00	\$138,197.96	\$0.00	\$0.00	\$138,197.96	\$138,197.96	\$0.00
1421	Aportaciones a fondos de vivienda	\$132,499.09	\$5,698.87	\$138,197.96	\$138,197.96	\$0.00	\$138,197.96	\$0.00	\$0.00	\$138,197.96	\$138,197.96	\$0.00
1430	Aportaciones al sistema para el retiro	\$142,458.92	\$5,732.54	\$148,191.46	\$148,191.46	\$0.00	\$148,191.46	\$0.00	\$0.00	\$148,191.46	\$148,191.46	\$0.00
1431	Aportaciones al sistema para el retiro	\$142,458.92	\$5,732.54	\$148,191.46	\$148,191.46	\$0.00	\$148,191.46	\$0.00	\$0.00	\$148,191.46	\$148,191.46	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,626,688.80	-\$323,081....	\$1,303,606.92	\$1,303,606.92	\$0.00	\$1,303,606.92	\$0.00	\$0.00	\$1,303,606.92	\$1,303,606.92	\$0.00
1520	Indemnizaciones	\$78,684.80	-\$78,684.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$78,684.80	-\$78,684.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$1,548,004.00	-\$244,397.08	\$1,303,606.92	\$1,303,606.92	\$0.00	\$1,303,606.92	\$0.00	\$0.00	\$1,303,606.92	\$1,303,606.92	\$0.00
1541	Prestaciones contractuales	\$1,249,291.33	-\$141,641.57	\$1,107,649.76	\$1,107,649.76	\$0.00	\$1,107,649.76	\$0.00	\$0.00	\$1,107,649.76	\$1,107,649.76	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$298,712.67	-\$102,755.51	\$195,957.16	\$195,957.16	\$0.00	\$195,957.16	\$0.00	\$0.00	\$195,957.16	\$195,957.16	\$0.00
2000	MATERIALES Y SUMINISTRO	\$11,165.57	\$8,155.28	\$19,320.85	\$19,320.85	\$0.00	\$19,320.85	\$0.00	\$0.00	\$19,320.85	\$19,320.85	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$4,426.83	\$7,877.55	\$12,304.38	\$12,304.38	\$0.00	\$12,304.38	\$0.00	\$0.00	\$12,304.38	\$12,304.38	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$4,144.78	\$6,204.78	\$6,204.78	\$0.00	\$6,204.78	\$0.00	\$0.00	\$6,204.78	\$6,204.78	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$4,144.78	\$6,204.78	\$6,204.78	\$0.00	\$6,204.78	\$0.00	\$0.00	\$6,204.78	\$6,204.78	\$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	-\$1,118.92	\$217.91	\$217.91	\$0.00	\$217.91	\$0.00	\$0.00	\$217.91	\$217.91	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$1,118.92	\$217.91	\$217.91	\$0.00	\$217.91	\$0.00	\$0.00	\$217.91	\$217.91	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$1,030.00	\$4,671.05	\$5,701.05	\$5,701.05	\$0.00	\$5,701.05	\$0.00	\$0.00	\$5,701.05	\$5,701.05	\$0.00
2161	Material de limpieza	\$1,030.00	\$4,671.05	\$5,701.05	\$5,701.05	\$0.00	\$5,701.05	\$0.00	\$0.00	\$5,701.05	\$5,701.05	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,853.43	\$2,514.45	\$6,367.88	\$6,367.88	\$0.00	\$6,367.88	\$0.00	\$0.00	\$6,367.88	\$6,367.88	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y hora de Impresión | 17/ene/2017
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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
2210	Productos alimenticios para personas	\$3,853.43	\$2,514.45	\$6,367.88	\$6,367.88	\$0.00	\$6,367.88	\$0.00	\$0.00	\$6,367.88	\$6,367.88	\$0.00
2211	Productos alimenticios para personas	\$3,723.65	\$2,644.23	\$6,367.88	\$6,367.88	\$0.00	\$6,367.88	\$0.00	\$0.00	\$6,367.88	\$6,367.88	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$990.11	-\$766.02	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$990.11	-\$766.02	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$990.11	-\$766.02	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$865.20	-\$440.70	\$424.50	\$424.50	\$0.00	\$424.50	\$0.00	\$0.00	\$424.50	\$424.50	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$865.20	-\$740.70	\$124.50	\$124.50	\$0.00	\$124.50	\$0.00	\$0.00	\$124.50	\$124.50	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$865.20	-\$740.70	\$124.50	\$124.50	\$0.00	\$124.50	\$0.00	\$0.00	\$124.50	\$124.50	\$0.00
3000	SERVICIOS GENERALES	\$284,645.39	-\$125,632.00	\$159,013.24	\$159,013.24	\$0.00	\$159,013.24	\$0.00	\$0.00	\$159,013.24	\$159,013.24	\$0.00
3100	SERVICIOS BÁSICOS	\$89,968.45	-\$62,726.19	\$27,242.26	\$27,242.26	\$0.00	\$27,242.26	\$0.00	\$0.00	\$27,242.26	\$27,242.26	\$0.00
3110	Energía eléctrica	\$16,861.52	-\$8,107.85	\$8,753.67	\$8,753.67	\$0.00	\$8,753.67	\$0.00	\$0.00	\$8,753.67	\$8,753.67	\$0.00
3111	Energía eléctrica	\$16,861.52	-\$8,107.85	\$8,753.67	\$8,753.67	\$0.00	\$8,753.67	\$0.00	\$0.00	\$8,753.67	\$8,753.67	\$0.00
3140	Telefonia Tradicional	\$34,982.23	-\$31,853.28	\$3,128.95	\$3,128.95	\$0.00	\$3,128.95	\$0.00	\$0.00	\$3,128.95	\$3,128.95	\$0.00
3141	Telefonía tradicional	\$34,982.23	-\$31,853.28	\$3,128.95	\$3,128.95	\$0.00	\$3,128.95	\$0.00	\$0.00	\$3,128.95	\$3,128.95	\$0.00
3150	Telefonia celular	\$21,759.93	-\$15,022.71	\$6,737.22	\$6,737.22	\$0.00	\$6,737.22	\$0.00	\$0.00	\$6,737.22	\$6,737.22	\$0.00
3151	Telefonía celular	\$21,759.93	-\$15,022.71	\$6,737.22	\$6,737.22	\$0.00	\$6,737.22	\$0.00	\$0.00	\$6,737.22	\$6,737.22	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,617.05	\$6,627.06	\$6,627.06	\$0.00	\$6,627.06	\$0.00	\$0.00	\$6,627.06	\$6,627.06	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.11	-\$1,617.05	\$6,627.06	\$6,627.06	\$0.00	\$6,627.06	\$0.00	\$0.00	\$6,627.06	\$6,627.06	\$0.00
3180	Servicios postales y telegráficos	\$8,120.66	-\$6,125.30	\$1,995.36	\$1,995.36	\$0.00	\$1,995.36	\$0.00	\$0.00	\$1,995.36	\$1,995.36	\$0.00
3181	Servicios postales y telegráficos	\$8,120.66	-\$6,125.30	\$1,995.36	\$1,995.36	\$0.00	\$1,995.36	\$0.00	\$0.00	\$1,995.36	\$1,995.36	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,173.02	-\$42,638.32	\$21,534.70	\$21,534.70	\$0.00	\$21,534.70	\$0.00	\$0.00	\$21,534.70	\$21,534.70	\$0.00
3220	Arrendamiento de edificios	\$63,336.66	-\$57,289.70	\$6,046.96	\$6,046.96	\$0.00	\$6,046.96	\$0.00	\$0.00	\$6,046.96	\$6,046.96	\$0.00
3221	Arrendamiento de edificios	\$63,336.66	-\$57,289.70	\$6,046.96	\$6,046.96	\$0.00	\$6,046.96	\$0.00	\$0.00	\$6,046.96	\$6,046.96	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$47,247.87	-\$27,602.94	\$19,644.93	\$19,644.93	\$0.00	\$19,644.93	\$0.00	\$0.00	\$19,644.93	\$19,644.93	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$46,956.34	-\$39,164.64	\$7,791.70	\$7,791.70	\$0.00	\$7,791.70	\$0.00	\$0.00	\$7,791.70	\$7,791.70	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
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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
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$46,956.34	-\$39,164.64	\$7,791.70	\$7,791.70	\$0.00	\$7,791.70	\$0.00	\$0.00	\$7,791.70	\$7,791.70	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$0.00	\$11,853.23	\$11,853.23	\$11,853.23	\$0.00	\$11,853.23	\$0.00	\$0.00	\$11,853.23	\$11,853.23	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$11,853.23	\$11,853.23	\$11,853.23	\$0.00	\$11,853.23	\$0.00	\$0.00	\$11,853.23	\$11,853.23	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$12,970.88	-\$5,121.05	\$7,849.83	\$7,849.83	\$0.00	\$7,849.83	\$0.00	\$0.00	\$7,849.83	\$7,849.83	\$0.00
3410	Servicios financieros y bancarios	\$1,393.40	-\$57.12	\$1,336.28	\$1,336.28	\$0.00	\$1,336.28	\$0.00	\$0.00	\$1,336.28	\$1,336.28	\$0.00
3411	Servicios financieros y bancarios	\$1,393.40	-\$57.12	\$1,336.28	\$1,336.28	\$0.00	\$1,336.28	\$0.00	\$0.00	\$1,336.28	\$1,336.28	\$0.00
3450	Seguro de bienes patrimoniales	\$11,577.48	-\$5,063.93	\$6,513.55	\$6,513.55	\$0.00	\$6,513.55	\$0.00	\$0.00	\$6,513.55	\$6,513.55	\$0.00
3451	Seguro de bienes patrimoniales	\$11,577.48	-\$5,063.93	\$6,513.55	\$6,513.55	\$0.00	\$6,513.55	\$0.00	\$0.00	\$6,513.55	\$6,513.55	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$32,277.56	\$1,165.24	\$33,442.80	\$33,442.80	\$0.00	\$33,442.80	\$0.00	\$0.00	\$33,442.80	\$33,442.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$401.69	\$6,687.40	\$6,687.40	\$0.00	\$6,687.40	\$0.00	\$0.00	\$6,687.40	\$6,687.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$401.69	\$6,687.40	\$6,687.40	\$0.00	\$6,687.40	\$0.00	\$0.00	\$6,687.40	\$6,687.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$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 ex	\$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	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$22,695.42	\$3,897.58	\$26,593.00	\$26,593.00	\$0.00	\$26,593.00	\$0.00	\$0.00	\$26,593.00	\$26,593.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$22,695.42	\$3,897.58	\$26,593.00	\$26,593.00	\$0.00	\$26,593.00	\$0.00	\$0.00	\$26,593.00	\$26,593.00	\$0.00
3700	Servicios de traslados y viáticos	\$6,374.98	\$32,744.63	\$39,119.61	\$39,119.61	\$0.00	\$39,119.61	\$0.00	\$0.00	\$39,119.61	\$39,119.61	\$0.00
3720	Pasajes terrestres	\$1,650.06	\$1,044.94	\$2,695.00	\$2,695.00	\$0.00	\$2,695.00	\$0.00	\$0.00	\$2,695.00	\$2,695.00	\$0.00
3721	Pasajes terrestres	\$1,650.06	\$1,044.94	\$2,695.00	\$2,695.00	\$0.00	\$2,695.00	\$0.00	\$0.00	\$2,695.00	\$2,695.00	\$0.00
3750	Viáticos en el pais	\$4,724.92	\$31,699.69	\$36,424.61	\$36,424.61	\$0.00	\$36,424.61	\$0.00	\$0.00	\$36,424.61	\$36,424.61	\$0.00
3751	Viáticos en el pais	\$3,202.58	\$6,071.97	\$9,274.55	\$9,274.55	\$0.00	\$9,274.55	\$0.00	\$0.00	\$9,274.55	\$9,274.55	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$1,522.34	\$25,627.72	\$27,150.06	\$27,150.06	\$0.00	\$27,150.06	\$0.00	\$0.00	\$27,150.06	\$27,150.06	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.54	-\$2,424.43	\$6,777.11	\$6,777.11	\$0.00	\$6,777.11	\$0.00	\$0.00	\$6,777.11	\$6,777.11	\$0.00
3820	Gastos de orden social y cultural	\$8,193.72	-\$2,228.72	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3821	Gastos de orden social y cultural	\$8,193.72	-\$2,228.72	\$5,965.00	\$5,965.00	\$0.00	\$5,965.00	\$0.00	\$0.00	\$5,965.00	\$5,965.00	\$0.00
3850	Gastos de representación	\$1,007.82	-\$195.71	\$812.11	\$812.11	\$0.00	\$812.11	\$0.00	\$0.00	\$812.11	\$812.11	\$0.00
3851	Gastos de representación	\$1,007.82	-\$195.71	\$812.11	\$812.11	\$0.00	\$812.11	\$0.00	\$0.00	\$812.11	\$812.11	\$0.00
3900	OTROS SERVICIOS GENERALES	\$22,431.09	-\$19,029.09	\$3,402.00	\$3,402.00	\$0.00	\$3,402.00	\$0.00	\$0.00	\$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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$19,918.92	-\$19,918.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$19,918.92	-\$19,918.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$4,349,511.94	-\$1,121,807...	\$3,227,704.14	\$3,227,704.14	\$0.00	\$3,227,704.14	\$0.00	\$0.00	\$3,227,704.14	\$3,227,704.14	\$0.00
DIRECCION DE QUEJAS		\$4,349,511.94	-\$1,121,807...	\$3,227,704.14	\$3,227,704.14	\$0.00	\$3,227,704.14	\$0.00	\$0.00	\$3,227,704.14	\$3,227,704.14	\$0.00
10 SECRETARIA EJECUTIVA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,165,404.31	\$76,923.54	\$1,242,327.85	\$1,242,327.85	\$0.00	\$1,242,327.85	\$0.00	\$0.00	\$1,242,327.85	\$1,242,327.85	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$311,715.25	\$57,191.60	\$368,906.85	\$368,906.85	\$0.00	\$368,906.85	\$0.00	\$0.00	\$368,906.85	\$368,906.85	\$0.00
1130	Sueldos base al personal permanente	\$311,715.25	\$57,191.60	\$368,906.85	\$368,906.85	\$0.00	\$368,906.85	\$0.00	\$0.00	\$368,906.85	\$368,906.85	\$0.00
1131	Sueldos base al personal permanente	\$311,715.25	\$57,191.60	\$368,906.85	\$368,906.85	\$0.00	\$368,906.85	\$0.00	\$0.00	\$368,906.85	\$368,906.85	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$145,067.30	\$57,340.10	\$202,407.40	\$202,407.40	\$0.00	\$202,407.40	\$0.00	\$0.00	\$202,407.40	\$202,407.40	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$145,067.30	\$42,240.10	\$187,307.40	\$187,307.40	\$0.00	\$187,307.40	\$0.00	\$0.00	\$187,307.40	\$187,307.40	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$20,263.37	\$1,772.79	\$22,036.16	\$22,036.16	\$0.00	\$22,036.16	\$0.00	\$0.00	\$22,036.16	\$22,036.16	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$124,803.93	\$40,467.31	\$165,271.24	\$165,271.24	\$0.00	\$165,271.24	\$0.00	\$0.00	\$165,271.24	\$165,271.24	\$0.00
1340	Compensaciones	\$0.00	\$15,100.00	\$15,100.00	\$15,100.00	\$0.00	\$15,100.00	\$0.00	\$0.00	\$15,100.00	\$15,100.00	\$0.00
1341	Compensaciones	\$0.00	\$15,100.00	\$15,100.00	\$15,100.00	\$0.00	\$15,100.00	\$0.00	\$0.00	\$15,100.00	\$15,100.00	\$0.00
1400	SEGURIDAD SOCIAL	\$162,849.68	\$30,865.90	\$193,715.58	\$193,715.58	\$0.00	\$193,715.58	\$0.00	\$0.00	\$193,715.58	\$193,715.58	\$0.00
1410	Aportaciones de seguridad social	\$69,979.80	\$14,630.21	\$84,610.01	\$84,610.01	\$0.00	\$84,610.01	\$0.00	\$0.00	\$84,610.01	\$84,610.01	\$0.00
1411	Aportaciones de seguridad social	\$69,979.80	\$14,630.21	\$84,610.01	\$84,610.01	\$0.00	\$84,610.01	\$0.00	\$0.00	\$84,610.01	\$84,610.01	\$0.00
1420	Aportaciones a fondos de vivienda	\$45,295.85	\$7,303.88	\$52,599.73	\$52,599.73	\$0.00	\$52,599.73	\$0.00	\$0.00	\$52,599.73	\$52,599.73	\$0.00
1421	Aportaciones a fondos de vivienda	\$45,295.85	\$7,303.88	\$52,599.73	\$52,599.73	\$0.00	\$52,599.73	\$0.00	\$0.00	\$52,599.73	\$52,599.73	\$0.00
1430	Aportaciones al sistema para el retiro	\$47,574.03	\$8,931.81	\$56,505.84	\$56,505.84	\$0.00	\$56,505.84	\$0.00	\$0.00	\$56,505.84	\$56,505.84	\$0.00
1431	Aportaciones al sistema para el retiro	\$47,574.03	\$8,931.81	\$56,505.84	\$56,505.84	\$0.00	\$56,505.84	\$0.00	\$0.00	\$56,505.84	\$56,505.84	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$545,772.08	-\$68,474.06	\$477,298.02	\$477,298.02	\$0.00	\$477,298.02	\$0.00	\$0.00	\$477,298.02	\$477,298.02	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1520	Indemnizaciones	\$142,061.30	-\$142,061.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$142,061.30	-\$142,061.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$403,710.78	\$73,587.24	\$477,298.02	\$477,298.02	\$0.00	\$477,298.02	\$0.00	\$0.00	\$477,298.02	\$477,298.02	\$0.00
1541	Prestaciones contractuales	\$322,880.35	\$70,554.66	\$393,435.01	\$393,435.01	\$0.00	\$393,435.01	\$0.00	\$0.00	\$393,435.01	\$393,435.01	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$80,830.43	\$3,032.58	\$83,863.01	\$83,863.01	\$0.00	\$83,863.01	\$0.00	\$0.00	\$83,863.01	\$83,863.01	\$0.00
2000	MATERIALES Y SUMINISTRO	\$7,121.06	\$9,986.75	\$17,107.81	\$17,107.81	\$0.00	\$17,107.81	\$0.00	\$0.00	\$17,107.81	\$17,107.81	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$3,823.40	\$10,797.44	\$14,620.84	\$14,620.84	\$0.00	\$14,620.84	\$0.00	\$0.00	\$14,620.84	\$14,620.84	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$6,449.38	\$8,509.38	\$8,509.38	\$0.00	\$8,509.38	\$0.00	\$0.00	\$8,509.38	\$8,509.38	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$6,449.38	\$8,509.38	\$8,509.38	\$0.00	\$8,509.38	\$0.00	\$0.00	\$8,509.38	\$8,509.38	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$1,688.00	\$75.40	\$75.40	\$0.00	\$75.40	\$0.00	\$0.00	\$75.40	\$75.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$1,688.00	\$75.40	\$75.40	\$0.00	\$75.40	\$0.00	\$0.00	\$75.40	\$75.40	\$0.00
2150	Material impreso e información digital	\$0.00	\$335.00	\$335.00	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$335.00	\$335.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$335.00	\$335.00	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$335.00	\$335.00	\$0.00
2160	Material de limpieza	\$0.00	\$5,701.06	\$5,701.06	\$5,701.06	\$0.00	\$5,701.06	\$0.00	\$0.00	\$5,701.06	\$5,701.06	\$0.00
2161	Material de limpieza	\$0.00	\$5,701.06	\$5,701.06	\$5,701.06	\$0.00	\$5,701.06	\$0.00	\$0.00	\$5,701.06	\$5,701.06	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$949.84	\$1,259.04	\$2,208.88	\$2,208.88	\$0.00	\$2,208.88	\$0.00	\$0.00	\$2,208.88	\$2,208.88	\$0.00
2210	Productos alimenticios para personas	\$949.84	\$1,259.04	\$2,208.88	\$2,208.88	\$0.00	\$2,208.88	\$0.00	\$0.00	\$2,208.88	\$2,208.88	\$0.00
2211	Productos alimenticios para personas	\$820.06	\$210.82	\$1,030.88	\$1,030.88	\$0.00	\$1,030.88	\$0.00	\$0.00	\$1,030.88	\$1,030.88	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$1,048.22	\$1,178.00	\$1,178.00	\$0.00	\$1,178.00	\$0.00	\$0.00	\$1,178.00	\$1,178.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$580.73	-\$580.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$580.73	-\$580.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$580.73	-\$580.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$199,764.50	\$88,848.89	\$288,613.39	\$288,613.39	\$0.00	\$288,613.39	\$0.00	\$0.00	\$288,613.39	\$288,613.39	\$0.00
3100	SERVICIOS BÁSICOS	\$44,411.10	-\$4,848.41	\$39,562.69	\$39,562.69	\$0.00	\$39,562.69	\$0.00	\$0.00	\$39,562.69	\$39,562.69	\$0.00



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

Usr: supervisor
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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
3110	Energía eléctrica	\$13,360.04	\$90.55	\$13,450.59	\$13,450.59	\$0.00	\$13,450.59	\$0.00	\$0.00	\$13,450.59	\$13,450.59	\$0.00
3111	Energía eléctrica	\$13,360.04	\$90.55	\$13,450.59	\$13,450.59	\$0.00	\$13,450.59	\$0.00	\$0.00	\$13,450.59	\$13,450.59	\$0.00
3140	Telefonia Tradicional	\$10,554.76	-\$1,881.96	\$8,672.80	\$8,672.80	\$0.00	\$8,672.80	\$0.00	\$0.00	\$8,672.80	\$8,672.80	\$0.00
3141	Telefonía tradicional	\$10,554.76	-\$1,881.96	\$8,672.80	\$8,672.80	\$0.00	\$8,672.80	\$0.00	\$0.00	\$8,672.80	\$8,672.80	\$0.00
3150	Telefonia celular	\$11,127.09	-\$5,861.14	\$5,265.95	\$5,265.95	\$0.00	\$5,265.95	\$0.00	\$0.00	\$5,265.95	\$5,265.95	\$0.00
3151	Telefonía celular	\$11,127.09	-\$5,861.14	\$5,265.95	\$5,265.95	\$0.00	\$5,265.95	\$0.00	\$0.00	\$5,265.95	\$5,265.95	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	\$3,270.74	\$11,514.85	\$11,514.85	\$0.00	\$11,514.85	\$0.00	\$0.00	\$11,514.85	\$11,514.85	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	\$3,270.74	\$11,514.85	\$11,514.85	\$0.00	\$11,514.85	\$0.00	\$0.00	\$11,514.85	\$11,514.85	\$0.00
3180	Servicios postales y telegráficos	\$1,125.10	-\$466.60	\$658.50	\$658.50	\$0.00	\$658.50	\$0.00	\$0.00	\$658.50	\$658.50	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$365.76	\$658.50	\$658.50	\$0.00	\$658.50	\$0.00	\$0.00	\$658.50	\$658.50	\$0.00
3182	SERVICIOS POSTALES	\$832.36	-\$832.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.29	\$122,236.67	\$185,526.96	\$185,526.96	\$0.00	\$185,526.96	\$0.00	\$0.00	\$185,526.96	\$185,526.96	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	\$122,236.67	\$185,526.96	\$185,526.96	\$0.00	\$185,526.96	\$0.00	\$0.00	\$185,526.96	\$185,526.96	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	\$122,236.67	\$185,526.96	\$185,526.96	\$0.00	\$185,526.96	\$0.00	\$0.00	\$185,526.96	\$185,526.96	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,194.51	-\$21,560.27	\$14,634.24	\$14,634.24	\$0.00	\$14,634.24	\$0.00	\$0.00	\$14,634.24	\$14,634.24	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$32,997.53	\$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:	\$35,317.53	-\$32,997.53	\$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	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$585.45	\$11,728.79	\$12,314.24	\$12,314.24	\$0.00	\$12,314.24	\$0.00	\$0.00	\$12,314.24	\$12,314.24	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$585.45	\$11,728.79	\$12,314.24	\$12,314.24	\$0.00	\$12,314.24	\$0.00	\$0.00	\$12,314.24	\$12,314.24	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	-\$7,381.90	\$255.48	\$255.48	\$0.00	\$255.48	\$0.00	\$0.00	\$255.48	\$255.48	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	-\$1,047.12	\$255.48	\$255.48	\$0.00	\$255.48	\$0.00	\$0.00	\$255.48	\$255.48	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	-\$1,047.12	\$255.48	\$255.48	\$0.00	\$255.48	\$0.00	\$0.00	\$255.48	\$255.48	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$6,334.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$6,334.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$9,815.32	-\$3,690.52	\$6,124.80	\$6,124.80	\$0.00	\$6,124.80	\$0.00	\$0.00	\$6,124.80	\$6,124.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,764.10	-\$1,764.10	\$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 ex	\$1,764.10	-\$1,764.10	\$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	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	-\$122.34	\$1,682.00	\$1,682.00	\$0.00	\$1,682.00	\$0.00	\$0.00	\$1,682.00	\$1,682.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	-\$122.34	\$1,682.00	\$1,682.00	\$0.00	\$1,682.00	\$0.00	\$0.00	\$1,682.00	\$1,682.00	\$0.00
3700	Servicios de traslados y viáticos	\$23,542.09	\$10,615.04	\$34,157.13	\$34,157.13	\$0.00	\$34,157.13	\$0.00	\$0.00	\$34,157.13	\$34,157.13	\$0.00
3720	Pasajes terrestres	\$6,268.58	-\$2,899.74	\$3,368.84	\$3,368.84	\$0.00	\$3,368.84	\$0.00	\$0.00	\$3,368.84	\$3,368.84	\$0.00
3721	Pasajes terrestres	\$6,268.58	-\$2,899.74	\$3,368.84	\$3,368.84	\$0.00	\$3,368.84	\$0.00	\$0.00	\$3,368.84	\$3,368.84	\$0.00
3750	Viáticos en el país	\$17,144.76	\$13,643.53	\$30,788.29	\$30,788.29	\$0.00	\$30,788.29	\$0.00	\$0.00	\$30,788.29	\$30,788.29	\$0.00
3751	Viáticos en el país	\$12,880.27	-\$9,263.27	\$3,617.00	\$3,617.00	\$0.00	\$3,617.00	\$0.00	\$0.00	\$3,617.00	\$3,617.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$4,264.49	\$22,906.80	\$27,171.29	\$27,171.29	\$0.00	\$27,171.29	\$0.00	\$0.00	\$27,171.29	\$27,171.29	\$0.00
3790	Otros servicios de traslado y hospedaje	\$128.75	-\$128.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$128.75	-\$128.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$11,272.80	-\$2,920.71	\$8,352.09	\$8,352.09	\$0.00	\$8,352.09	\$0.00	\$0.00	\$8,352.09	\$8,352.09	\$0.00
3820	Gastos de orden social y cultural	\$8,786.93	-\$2,821.95	\$5,964.98	\$5,964.98	\$0.00	\$5,964.98	\$0.00	\$0.00	\$5,964.98	\$5,964.98	\$0.00
3821	Gastos de orden social y cultural	\$8,786.93	-\$2,821.95	\$5,964.98	\$5,964.98	\$0.00	\$5,964.98	\$0.00	\$0.00	\$5,964.98	\$5,964.98	\$0.00
3830	Congresos y convenciones	\$1,478.05	-\$1,478.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$1,478.05	-\$1,478.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.82	\$1,379.29	\$2,387.11	\$2,387.11	\$0.00	\$2,387.11	\$0.00	\$0.00	\$2,387.11	\$2,387.11	\$0.00
3851	Gastos de representación	\$1,007.82	\$1,379.29	\$2,387.11	\$2,387.11	\$0.00	\$2,387.11	\$0.00	\$0.00	\$2,387.11	\$2,387.11	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,601.01	-\$3,601.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,601.01	-\$3,601.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,601.01	-\$3,601.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$1,372,289.87	\$178,333.33	\$1,550,620.48	\$1,550,620.48	\$0.00	\$1,550,620.48	\$0.00	\$0.00	\$1,550,620.48	\$1,550,620.48	\$0.00
SECRETARIA EJECUTIVA		\$1,372,289.87	\$178,333.33	\$1,550,620.48	\$1,550,620.48	\$0.00	\$1,550,620.48	\$0.00	\$0.00	\$1,550,620.48	\$1,550,620.48	\$0.00
11 SECRETARIA TECNICA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$179,804.95	\$60,821.82	\$240,626.77	\$240,626.77	\$0.00	\$240,626.77	\$0.00	\$0.00	\$240,626.77	\$240,626.77	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$53,000.00	-\$32,622.44	\$20,377.56	\$20,377.56	\$0.00	\$20,377.56	\$0.00	\$0.00	\$20,377.56	\$20,377.56	\$0.00
1130	Sueldos base al personal permanente	\$53,000.00	-\$32,622.44	\$20,377.56	\$20,377.56	\$0.00	\$20,377.56	\$0.00	\$0.00	\$20,377.56	\$20,377.56	\$0.00
1131	Sueldos base al personal permanente	\$53,000.00	-\$32,622.44	\$20,377.56	\$20,377.56	\$0.00	\$20,377.56	\$0.00	\$0.00	\$20,377.56	\$20,377.56	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$40,415.70	\$35,720.96	\$76,136.66	\$76,136.66	\$0.00	\$76,136.66	\$0.00	\$0.00	\$76,136.66	\$76,136.66	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de a	\$40,415.70	\$30,620.96	\$71,036.66	\$71,036.66	\$0.00	\$71,036.66	\$0.00	\$0.00	\$71,036.66	\$71,036.66	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de a	\$8,615.70	-\$258.44	\$8,357.26	\$8,357.26	\$0.00	\$8,357.26	\$0.00	\$0.00	\$8,357.26	\$8,357.26	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$31,800.00	\$30,879.40	\$62,679.40	\$62,679.40	\$0.00	\$62,679.40	\$0.00	\$0.00	\$62,679.40	\$62,679.40	\$0.00
1340	Compensaciones	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$0.00
1341	Compensaciones	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$5,100.00	\$0.00
1400	SEGURIDAD SOCIAL	\$73,516.34	\$12,035.52	\$85,551.86	\$85,551.86	\$0.00	\$85,551.86	\$0.00	\$0.00	\$85,551.86	\$85,551.86	\$0.00
1410	Aportaciones de seguridad social	\$29,681.38	\$2,234.30	\$31,915.68	\$31,915.68	\$0.00	\$31,915.68	\$0.00	\$0.00	\$31,915.68	\$31,915.68	\$0.00
1411	Aportaciones de seguridad social	\$29,681.38	\$2,234.30	\$31,915.68	\$31,915.68	\$0.00	\$31,915.68	\$0.00	\$0.00	\$31,915.68	\$31,915.68	\$0.00
1420	Aportaciones a fondos de vivienda	\$19,004.29	\$1,235.96	\$20,240.25	\$20,240.25	\$0.00	\$20,240.25	\$0.00	\$0.00	\$20,240.25	\$20,240.25	\$0.00
1421	Aportaciones a fondos de vivienda	\$19,004.29	\$1,235.96	\$20,240.25	\$20,240.25	\$0.00	\$20,240.25	\$0.00	\$0.00	\$20,240.25	\$20,240.25	\$0.00
1430	Aportaciones al sistema para el retiro	\$20,207.21	\$1,536.13	\$21,743.34	\$21,743.34	\$0.00	\$21,743.34	\$0.00	\$0.00	\$21,743.34	\$21,743.34	\$0.00
1431	Aportaciones al sistema para el retiro	\$20,207.21	\$1,536.13	\$21,743.34	\$21,743.34	\$0.00	\$21,743.34	\$0.00	\$0.00	\$21,743.34	\$21,743.34	\$0.00
1440	Aportaciones para seguros	\$4,623.46	\$7,029.13	\$11,652.59	\$11,652.59	\$0.00	\$11,652.59	\$0.00	\$0.00	\$11,652.59	\$11,652.59	\$0.00
1441	Aportaciones para seguros	\$4,623.46	\$7,029.13	\$11,652.59	\$11,652.59	\$0.00	\$11,652.59	\$0.00	\$0.00	\$11,652.59	\$11,652.59	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,872.91	\$45,687.78	\$58,560.69	\$58,560.69	\$0.00	\$58,560.69	\$0.00	\$0.00	\$58,560.69	\$58,560.69	\$0.00
1540	Prestaciones contractuales	\$12,872.91	\$45,687.78	\$58,560.69	\$58,560.69	\$0.00	\$58,560.69	\$0.00	\$0.00	\$58,560.69	\$58,560.69	\$0.00
1541	Prestaciones contractuales	\$2,312.54	\$25,131.74	\$27,444.28	\$27,444.28	\$0.00	\$27,444.28	\$0.00	\$0.00	\$27,444.28	\$27,444.28	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$10,560.37	\$20,556.04	\$31,116.41	\$31,116.41	\$0.00	\$31,116.41	\$0.00	\$0.00	\$31,116.41	\$31,116.41	\$0.00
2000	MATERIALES Y SUMINISTRO	\$15,537.80	\$8,989.60	\$24,527.40	\$24,527.40	\$0.00	\$24,527.40	\$0.00	\$0.00	\$24,527.40	\$24,527.40	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$12,992.03	\$1,606.21	\$14,598.24	\$14,598.24	\$0.00	\$14,598.24	\$0.00	\$0.00	\$14,598.24	\$14,598.24	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,189.07	\$842.71	\$8,031.78	\$8,031.78	\$0.00	\$8,031.78	\$0.00	\$0.00	\$8,031.78	\$8,031.78	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,189.07	\$842.71	\$8,031.78	\$8,031.78	\$0.00	\$8,031.78	\$0.00	\$0.00	\$8,031.78	\$8,031.78	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$75.40	\$75.40	\$75.40	\$0.00	\$75.40	\$0.00	\$0.00	\$75.40	\$75.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$75.40	\$75.40	\$75.40	\$0.00	\$75.40	\$0.00	\$0.00	\$75.40	\$75.40	\$0.00
2150	Material impreso e información digital	\$359.47	\$430.53	\$790.00	\$790.00	\$0.00	\$790.00	\$0.00	\$0.00	\$790.00	\$790.00	\$0.00
2151	Material impreso e información digital	\$359.47	\$430.53	\$790.00	\$790.00	\$0.00	\$790.00	\$0.00	\$0.00	\$790.00	\$790.00	\$0.00
2160	Material de limpieza	\$5,166.42	\$534.64	\$5,701.06	\$5,701.06	\$0.00	\$5,701.06	\$0.00	\$0.00	\$5,701.06	\$5,701.06	\$0.00
2161	Material de limpieza	\$5,166.42	\$534.64	\$5,701.06	\$5,701.06	\$0.00	\$5,701.06	\$0.00	\$0.00	\$5,701.06	\$5,701.06	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2170	Materiales y útiles de enseñanza	\$277.07	-\$277.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$277.07	-\$277.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$129.78	\$9,575.29	\$9,705.07	\$9,705.07	\$0.00	\$9,705.07	\$0.00	\$0.00	\$9,705.07	\$9,705.07	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$9,575.29	\$9,705.07	\$9,705.07	\$0.00	\$9,705.07	\$0.00	\$0.00	\$9,705.07	\$9,705.07	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$9,705.07	\$9,705.07	\$9,705.07	\$0.00	\$9,705.07	\$0.00	\$0.00	\$9,705.07	\$9,705.07	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$648.90	-\$648.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$648.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$648.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$177,626.65	\$35,051.11	\$212,677.76	\$212,677.76	\$0.00	\$212,677.76	\$0.00	\$0.00	\$212,677.76	\$212,677.76	\$0.00
3100	SERVICIOS BÁSICOS	\$39,886.16	\$7,770.49	\$47,656.65	\$47,656.65	\$0.00	\$47,656.65	\$0.00	\$0.00	\$47,656.65	\$47,656.65	\$0.00
3110	Energía eléctrica	\$10,370.38	\$2,746.22	\$13,116.60	\$13,116.60	\$0.00	\$13,116.60	\$0.00	\$0.00	\$13,116.60	\$13,116.60	\$0.00
3111	Energía eléctrica	\$10,370.38	\$2,746.22	\$13,116.60	\$13,116.60	\$0.00	\$13,116.60	\$0.00	\$0.00	\$13,116.60	\$13,116.60	\$0.00
3140	Telefonia Tradicional	\$9,362.82	-\$690.02	\$8,672.80	\$8,672.80	\$0.00	\$8,672.80	\$0.00	\$0.00	\$8,672.80	\$8,672.80	\$0.00
3141	Telefonía tradicional	\$9,362.82	-\$690.02	\$8,672.80	\$8,672.80	\$0.00	\$8,672.80	\$0.00	\$0.00	\$8,672.80	\$8,672.80	\$0.00
3150	Telefonia celular	\$11,616.11	\$866.76	\$12,482.87	\$12,482.87	\$0.00	\$12,482.87	\$0.00	\$0.00	\$12,482.87	\$12,482.87	\$0.00
3151	Telefonía celular	\$11,616.11	\$866.76	\$12,482.87	\$12,482.87	\$0.00	\$12,482.87	\$0.00	\$0.00	\$12,482.87	\$12,482.87	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	\$3,270.73	\$11,514.84	\$11,514.84	\$0.00	\$11,514.84	\$0.00	\$0.00	\$11,514.84	\$11,514.84	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	\$3,270.73	\$11,514.84	\$11,514.84	\$0.00	\$11,514.84	\$0.00	\$0.00	\$11,514.84	\$11,514.84	\$0.00
3180	Servicios postales y telegráficos	\$292.74	\$1,576.80	\$1,869.54	\$1,869.54	\$0.00	\$1,869.54	\$0.00	\$0.00	\$1,869.54	\$1,869.54	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$1,576.80	\$1,869.54	\$1,869.54	\$0.00	\$1,869.54	\$0.00	\$0.00	\$1,869.54	\$1,869.54	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$65,301.88	-\$16,520.86	\$48,781.02	\$48,781.02	\$0.00	\$48,781.02	\$0.00	\$0.00	\$48,781.02	\$48,781.02	\$0.00
3220	Arrendamiento de edificios	\$64,883.70	-\$18,556.74	\$46,326.96	\$46,326.96	\$0.00	\$46,326.96	\$0.00	\$0.00	\$46,326.96	\$46,326.96	\$0.00
3221	Arrendamiento de edificios	\$64,883.70	-\$18,556.74	\$46,326.96	\$46,326.96	\$0.00	\$46,326.96	\$0.00	\$0.00	\$46,326.96	\$46,326.96	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3230	Arrendamiento de mobiliario y equipo de administración, €	\$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, €	\$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	-\$20,031.03	\$13,786.92	\$13,786.92	\$0.00	\$13,786.92	\$0.00	\$0.00	\$13,786.92	\$13,786.92	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$33,526.42	-\$31,206.42	\$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:	\$33,526.42	-\$31,206.42	\$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	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$11,466.92	\$11,466.92	\$11,466.92	\$0.00	\$11,466.92	\$0.00	\$0.00	\$11,466.92	\$11,466.92	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$11,466.92	\$11,466.92	\$11,466.92	\$0.00	\$11,466.92	\$0.00	\$0.00	\$11,466.92	\$11,466.92	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$1,279.90	-\$1,181.28	\$98.62	\$98.62	\$0.00	\$98.62	\$0.00	\$0.00	\$98.62	\$98.62	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$1,181.28	\$98.62	\$98.62	\$0.00	\$98.62	\$0.00	\$0.00	\$98.62	\$98.62	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$1,181.28	\$98.62	\$98.62	\$0.00	\$98.62	\$0.00	\$0.00	\$98.62	\$98.62	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$8,996.88	-\$4,554.08	\$4,442.80	\$4,442.80	\$0.00	\$4,442.80	\$0.00	\$0.00	\$4,442.80	\$4,442.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$945.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	-\$1,804.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	-\$1,804.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$18,457.16	\$58,975.27	\$77,432.43	\$77,432.43	\$0.00	\$77,432.43	\$0.00	\$0.00	\$77,432.43	\$77,432.43	\$0.00
3720	Pasajes terrestres	\$5,874.09	\$15,837.02	\$21,711.11	\$21,711.11	\$0.00	\$21,711.11	\$0.00	\$0.00	\$21,711.11	\$21,711.11	\$0.00
3721	Pasajes terrestres	\$5,874.09	\$15,837.02	\$21,711.11	\$21,711.11	\$0.00	\$21,711.11	\$0.00	\$0.00	\$21,711.11	\$21,711.11	\$0.00
3750	Viáticos en el país	\$12,583.07	\$43,138.25	\$55,721.32	\$55,721.32	\$0.00	\$55,721.32	\$0.00	\$0.00	\$55,721.32	\$55,721.32	\$0.00
3751	Viáticos en el país	\$5,895.99	\$15,742.84	\$21,638.83	\$21,638.83	\$0.00	\$21,638.83	\$0.00	\$0.00	\$21,638.83	\$21,638.83	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$6,687.08	\$27,395.41	\$34,082.49	\$34,082.49	\$0.00	\$34,082.49	\$0.00	\$0.00	\$34,082.49	\$34,082.49	\$0.00
3800	SERVICIOS OFICIALES	\$8,224.71	\$12,254.61	\$20,479.32	\$20,479.32	\$0.00	\$20,479.32	\$0.00	\$0.00	\$20,479.32	\$20,479.32	\$0.00
3820	Gastos de orden social y cultural	\$7,216.90	\$4,376.08	\$11,592.98	\$11,592.98	\$0.00	\$11,592.98	\$0.00	\$0.00	\$11,592.98	\$11,592.98	\$0.00
3821	Gastos de orden social y cultural	\$7,216.90	\$4,376.08	\$11,592.98	\$11,592.98	\$0.00	\$11,592.98	\$0.00	\$0.00	\$11,592.98	\$11,592.98	\$0.00
3850	Gastos de representación	\$1,007.81	\$7,878.53	\$8,886.34	\$8,886.34	\$0.00	\$8,886.34	\$0.00	\$0.00	\$8,886.34	\$8,886.34	\$0.00
3851	Gastos de representación	\$1,007.81	\$7,878.53	\$8,886.34	\$8,886.34	\$0.00	\$8,886.34	\$0.00	\$0.00	\$8,886.34	\$8,886.34	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,662.01	-\$1,662.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,662.01	-\$1,662.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$1,662.01	-\$1,662.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$372,969.40	\$107,43...	\$480,403.36	\$480,403.36	\$0.00	\$480,403.36	\$0.00	\$0.00	\$480,403.36	\$480,403.36	\$0.00
SECRETARIA TECNICA		\$372,969.40	\$107,43...	\$480,403.36	\$480,403.36	\$0.00	\$480,403.36	\$0.00	\$0.00	\$480,403.36	\$480,403.36	\$0.00
12 DIRECCION DE EDUCACION Y CAPACITACION												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,230,919.66	-\$426,110....	\$1,804,809.54	\$1,804,809.54	\$0.00	\$1,804,809.54	\$0.00	\$0.00	\$1,804,809.54	\$1,804,809.54	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$695,006.95	-\$167,817....	\$527,189.24	\$527,189.24	\$0.00	\$527,189.24	\$0.00	\$0.00	\$527,189.24	\$527,189.24	\$0.00
1130	Sueldos base al personal permanente	\$695,006.95	-\$167,817.71	\$527,189.24	\$527,189.24	\$0.00	\$527,189.24	\$0.00	\$0.00	\$527,189.24	\$527,189.24	\$0.00
1131	Sueldos base al personal permanente	\$695,006.95	-\$167,817.71	\$527,189.24	\$527,189.24	\$0.00	\$527,189.24	\$0.00	\$0.00	\$527,189.24	\$527,189.24	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,133.77	\$111,615.39	\$123,749.16	\$123,749.16	\$0.00	\$123,749.16	\$0.00	\$0.00	\$123,749.16	\$123,749.16	\$0.00
1210	Honorarios asimilables a salarios	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$91,576.08	\$0.00	\$0.00	\$91,576.08	\$91,576.08	\$0.00
1212	HONORARIOS ASIMILABLES	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$91,576.08	\$0.00	\$0.00	\$91,576.08	\$91,576.08	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$32,173.08	\$32,173.08	\$32,173.08	\$0.00	\$32,173.08	\$0.00	\$0.00	\$32,173.08	\$32,173.08	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$32,173.08	\$32,173.08	\$32,173.08	\$0.00	\$32,173.08	\$0.00	\$0.00	\$32,173.08	\$32,173.08	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$225,964.61	\$7,874.79	\$233,839.40	\$233,839.40	\$0.00	\$233,839.40	\$0.00	\$0.00	\$233,839.40	\$233,839.40	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$225,964.61	\$7,874.79	\$233,839.40	\$233,839.40	\$0.00	\$233,839.40	\$0.00	\$0.00	\$233,839.40	\$233,839.40	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$37,617.77	-\$11,717.87	\$25,899.90	\$25,899.90	\$0.00	\$25,899.90	\$0.00	\$0.00	\$25,899.90	\$25,899.90	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$188,346.84	\$19,592.66	\$207,939.50	\$207,939.50	\$0.00	\$207,939.50	\$0.00	\$0.00	\$207,939.50	\$207,939.50	\$0.00
1400	SEGURIDAD SOCIAL	\$324,012.27	-\$68,734.48	\$255,277.79	\$255,277.79	\$0.00	\$255,277.79	\$0.00	\$0.00	\$255,277.79	\$255,277.79	\$0.00
1410	Aportaciones de seguridad social	\$140,580.03	-\$25,384.54	\$115,195.49	\$115,195.49	\$0.00	\$115,195.49	\$0.00	\$0.00	\$115,195.49	\$115,195.49	\$0.00
1411	Aportaciones de seguridad social	\$140,580.03	-\$25,384.54	\$115,195.49	\$115,195.49	\$0.00	\$115,195.49	\$0.00	\$0.00	\$115,195.49	\$115,195.49	\$0.00
1420	Aportaciones a fondos de vivienda	\$90,272.63	-\$22,657.17	\$67,615.46	\$67,615.46	\$0.00	\$67,615.46	\$0.00	\$0.00	\$67,615.46	\$67,615.46	\$0.00
1421	Aportaciones a fondos de vivienda	\$90,272.63	-\$22,657.17	\$67,615.46	\$67,615.46	\$0.00	\$67,615.46	\$0.00	\$0.00	\$67,615.46	\$67,615.46	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1430	Aportaciones al sistema para el retiro	\$93,159.61	-\$20,692.77	\$72,466.84	\$72,466.84	\$0.00	\$72,466.84	\$0.00	\$0.00	\$72,466.84	\$72,466.84	\$0.00
1431	Aportaciones al sistema para el retiro	\$93,159.61	-\$20,692.77	\$72,466.84	\$72,466.84	\$0.00	\$72,466.84	\$0.00	\$0.00	\$72,466.84	\$72,466.84	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$973,802.06	-\$309,048.00	\$664,753.95	\$664,753.95	\$0.00	\$664,753.95	\$0.00	\$0.00	\$664,753.95	\$664,753.95	\$0.00
1540	Prestaciones contractuales	\$973,802.06	-\$309,048.11	\$664,753.95	\$664,753.95	\$0.00	\$664,753.95	\$0.00	\$0.00	\$664,753.95	\$664,753.95	\$0.00
1541	Prestaciones contractuales	\$829,200.12	-\$269,339.76	\$559,860.36	\$559,860.36	\$0.00	\$559,860.36	\$0.00	\$0.00	\$559,860.36	\$559,860.36	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$144,601.94	-\$39,708.35	\$104,893.59	\$104,893.59	\$0.00	\$104,893.59	\$0.00	\$0.00	\$104,893.59	\$104,893.59	\$0.00
2000	MATERIALES Y SUMINISTRO	\$21,782.80	-\$4,323.33	\$17,459.47	\$17,459.47	\$0.00	\$17,459.47	\$0.00	\$0.00	\$17,459.47	\$17,459.47	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$12,407.65	\$1,581.56	\$13,989.21	\$13,989.21	\$0.00	\$13,989.21	\$0.00	\$0.00	\$13,989.21	\$13,989.21	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$65.52	\$7,104.77	\$7,104.77	\$0.00	\$7,104.77	\$0.00	\$0.00	\$7,104.77	\$7,104.77	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$65.52	\$7,104.77	\$7,104.77	\$0.00	\$7,104.77	\$0.00	\$0.00	\$7,104.77	\$7,104.77	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$921.48	\$1,123.40	\$1,123.40	\$0.00	\$1,123.40	\$0.00	\$0.00	\$1,123.40	\$1,123.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$921.48	\$1,123.40	\$1,123.40	\$0.00	\$1,123.40	\$0.00	\$0.00	\$1,123.40	\$1,123.40	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.48	\$534.56	\$5,701.04	\$5,701.04	\$0.00	\$5,701.04	\$0.00	\$0.00	\$5,701.04	\$5,701.04	\$0.00
2161	Material de limpieza	\$5,166.48	\$534.56	\$5,701.04	\$5,701.04	\$0.00	\$5,701.04	\$0.00	\$0.00	\$5,701.04	\$5,701.04	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,836.59	-\$4,277.71	\$1,558.88	\$1,558.88	\$0.00	\$1,558.88	\$0.00	\$0.00	\$1,558.88	\$1,558.88	\$0.00
2210	Productos alimenticios para personas	\$5,836.59	-\$4,277.71	\$1,558.88	\$1,558.88	\$0.00	\$1,558.88	\$0.00	\$0.00	\$1,558.88	\$1,558.88	\$0.00
2211	Productos alimenticios para personas	\$5,706.81	-\$4,147.93	\$1,558.88	\$1,558.88	\$0.00	\$1,558.88	\$0.00	\$0.00	\$1,558.88	\$1,558.88	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$999.37	-\$342.19	\$657.18	\$657.18	\$0.00	\$657.18	\$0.00	\$0.00	\$657.18	\$657.18	\$0.00
2460	Material eléctrico y electrónico	\$999.37	-\$750.98	\$248.39	\$248.39	\$0.00	\$248.39	\$0.00	\$0.00	\$248.39	\$248.39	\$0.00
2461	Material eléctrico y electrónico	\$999.37	-\$750.98	\$248.39	\$248.39	\$0.00	\$248.39	\$0.00	\$0.00	\$248.39	\$248.39	\$0.00
2480	Materiales complementarios	\$0.00	\$408.79	\$408.79	\$408.79	\$0.00	\$408.79	\$0.00	\$0.00	\$408.79	\$408.79	\$0.00
2481	Materiales complementarios	\$0.00	\$408.79	\$408.79	\$408.79	\$0.00	\$408.79	\$0.00	\$0.00	\$408.79	\$408.79	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,509.19	-\$1,509.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$823.87	-\$823.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$823.87	-\$823.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$1,254.20	\$1,254.20	\$1,254.20	\$0.00	\$1,254.20	\$0.00	\$0.00	\$1,254.20	\$1,254.20	\$0.00
2910	Herramientas menores	\$0.00	\$394.40	\$394.40	\$394.40	\$0.00	\$394.40	\$0.00	\$0.00	\$394.40	\$394.40	\$0.00
2911	Herramientas menores	\$0.00	\$394.40	\$394.40	\$394.40	\$0.00	\$394.40	\$0.00	\$0.00	\$394.40	\$394.40	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$359.80	\$359.80	\$359.80	\$0.00	\$359.80	\$0.00	\$0.00	\$359.80	\$359.80	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$359.80	\$359.80	\$359.80	\$0.00	\$359.80	\$0.00	\$0.00	\$359.80	\$359.80	\$0.00
3000	SERVICIOS GENERALES	\$201,676.86	\$19,319.76	\$220,996.62	\$220,996.62	\$0.00	\$220,996.62	\$0.00	\$0.00	\$220,996.62	\$220,996.62	\$0.00
3100	SERVICIOS BÁSICOS	\$41,519.27	-\$2,342.88	\$39,176.39	\$39,176.39	\$0.00	\$39,176.39	\$0.00	\$0.00	\$39,176.39	\$39,176.39	\$0.00
3110	Energía eléctrica	\$16,861.53	-\$3,850.93	\$13,010.60	\$13,010.60	\$0.00	\$13,010.60	\$0.00	\$0.00	\$13,010.60	\$13,010.60	\$0.00
3111	Energía eléctrica	\$16,861.53	-\$3,850.93	\$13,010.60	\$13,010.60	\$0.00	\$13,010.60	\$0.00	\$0.00	\$13,010.60	\$13,010.60	\$0.00
3140	Telefonía Tradicional	\$10,554.76	-\$1,881.95	\$8,672.81	\$8,672.81	\$0.00	\$8,672.81	\$0.00	\$0.00	\$8,672.81	\$8,672.81	\$0.00
3141	Telefonía tradicional	\$10,554.76	-\$1,881.95	\$8,672.81	\$8,672.81	\$0.00	\$8,672.81	\$0.00	\$0.00	\$8,672.81	\$8,672.81	\$0.00
3150	Telefonía celular	\$3,789.38	\$1,530.26	\$5,319.64	\$5,319.64	\$0.00	\$5,319.64	\$0.00	\$0.00	\$5,319.64	\$5,319.64	\$0.00
3151	Telefonía celular	\$3,789.38	\$1,530.26	\$5,319.64	\$5,319.64	\$0.00	\$5,319.64	\$0.00	\$0.00	\$5,319.64	\$5,319.64	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$8,244.11	\$3,270.73	\$11,514.84	\$11,514.84	\$0.00	\$11,514.84	\$0.00	\$0.00	\$11,514.84	\$11,514.84	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$8,244.11	\$3,270.73	\$11,514.84	\$11,514.84	\$0.00	\$11,514.84	\$0.00	\$0.00	\$11,514.84	\$11,514.84	\$0.00
3180	Servicios postales y telegráficos	\$2,069.49	-\$1,410.99	\$658.50	\$658.50	\$0.00	\$658.50	\$0.00	\$0.00	\$658.50	\$658.50	\$0.00
3181	Servicios postales y telegráficos	\$2,069.49	-\$1,410.99	\$658.50	\$658.50	\$0.00	\$658.50	\$0.00	\$0.00	\$658.50	\$658.50	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$68,461.69	-\$11,744.19	\$56,717.50	\$56,717.50	\$0.00	\$56,717.50	\$0.00	\$0.00	\$56,717.50	\$56,717.50	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	-\$16,963.32	\$46,326.97	\$46,326.97	\$0.00	\$46,326.97	\$0.00	\$0.00	\$46,326.97	\$46,326.97	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	-\$16,963.32	\$46,326.97	\$46,326.97	\$0.00	\$46,326.97	\$0.00	\$0.00	\$46,326.97	\$46,326.97	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, equipo de oficina y suministros	\$5,028.02	\$5,362.51	\$10,390.53	\$10,390.53	\$0.00	\$10,390.53	\$0.00	\$0.00	\$10,390.53	\$10,390.53	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, equipo de oficina y suministros	\$5,028.02	\$5,362.51	\$10,390.53	\$10,390.53	\$0.00	\$10,390.53	\$0.00	\$0.00	\$10,390.53	\$10,390.53	\$0.00
3290	Otros arrendamientos	\$143.38	-\$143.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$143.38	-\$143.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,125.24	-\$20,698.72	\$15,426.52	\$15,426.52	\$0.00	\$15,426.52	\$0.00	\$0.00	\$15,426.52	\$15,426.52	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$35,318.71	-\$32,998.71	\$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	\$35,318.71	-\$32,998.71	\$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 y capacitación	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica y capacitación	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$515.00	\$12,591.52	\$13,106.52	\$13,106.52	\$0.00	\$13,106.52	\$0.00	\$0.00	\$13,106.52	\$13,106.52	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$515.00	\$12,591.52	\$13,106.52	\$13,106.52	\$0.00	\$13,106.52	\$0.00	\$0.00	\$13,106.52	\$13,106.52	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.65	\$227.62	\$7,842.27	\$7,842.27	\$0.00	\$7,842.27	\$0.00	\$0.00	\$7,842.27	\$7,842.27	\$0.00
3410	Servicios financieros y bancarios	\$1,279.87	-\$839.79	\$440.08	\$440.08	\$0.00	\$440.08	\$0.00	\$0.00	\$440.08	\$440.08	\$0.00
3411	Servicios financieros y bancarios	\$1,279.87	-\$839.79	\$440.08	\$440.08	\$0.00	\$440.08	\$0.00	\$0.00	\$440.08	\$440.08	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$1,067.41	\$7,402.19	\$7,402.19	\$0.00	\$7,402.19	\$0.00	\$0.00	\$7,402.19	\$7,402.19	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$1,067.41	\$7,402.19	\$7,402.19	\$0.00	\$7,402.19	\$0.00	\$0.00	\$7,402.19	\$7,402.19	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$18,734.51	-\$7,310.71	\$11,423.80	\$11,423.80	\$0.00	\$11,423.80	\$0.00	\$0.00	\$11,423.80	\$11,423.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$687.28	\$4,583.40	\$4,583.40	\$0.00	\$4,583.40	\$0.00	\$0.00	\$4,583.40	\$4,583.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$687.28	\$4,583.40	\$4,583.40	\$0.00	\$4,583.40	\$0.00	\$0.00	\$4,583.40	\$4,583.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$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 ex	\$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	-\$938.37	\$1,412.40	\$1,412.40	\$0.00	\$1,412.40	\$0.00	\$0.00	\$1,412.40	\$1,412.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$938.37	\$1,412.40	\$1,412.40	\$0.00	\$1,412.40	\$0.00	\$0.00	\$1,412.40	\$1,412.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,749.76	-\$4,321.76	\$5,428.00	\$5,428.00	\$0.00	\$5,428.00	\$0.00	\$0.00	\$5,428.00	\$5,428.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,749.76	-\$4,321.76	\$5,428.00	\$5,428.00	\$0.00	\$5,428.00	\$0.00	\$0.00	\$5,428.00	\$5,428.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$1,792.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$1,792.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$5,886.34	\$71,776.96	\$77,663.30	\$77,663.30	\$0.00	\$77,663.30	\$0.00	\$0.00	\$77,663.30	\$77,663.30	\$0.00
3720	Pasajes terrestres	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
3750	Viáticos en el pais	\$5,886.34	\$71,302.96	\$77,189.30	\$77,189.30	\$0.00	\$77,189.30	\$0.00	\$0.00	\$77,189.30	\$77,189.30	\$0.00
3751	Viáticos en el país	\$2,336.66	\$39,255.62	\$41,592.28	\$41,592.28	\$0.00	\$41,592.28	\$0.00	\$0.00	\$41,592.28	\$41,592.28	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$3,549.68	\$32,047.34	\$35,597.02	\$35,597.02	\$0.00	\$35,597.02	\$0.00	\$0.00	\$35,597.02	\$35,597.02	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$374.00	\$374.00	\$374.00	\$0.00	\$374.00	\$0.00	\$0.00	\$374.00	\$374.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$374.00	\$374.00	\$374.00	\$0.00	\$374.00	\$0.00	\$0.00	\$374.00	\$374.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.52	\$3,545.32	\$12,746.84	\$12,746.84	\$0.00	\$12,746.84	\$0.00	\$0.00	\$12,746.84	\$12,746.84	\$0.00
3820	Gastos de orden social y cultural	\$8,193.71	-\$2,228.73	\$5,964.98	\$5,964.98	\$0.00	\$5,964.98	\$0.00	\$0.00	\$5,964.98	\$5,964.98	\$0.00
3821	Gastos de orden social y cultural	\$8,193.71	-\$2,228.73	\$5,964.98	\$5,964.98	\$0.00	\$5,964.98	\$0.00	\$0.00	\$5,964.98	\$5,964.98	\$0.00
3850	Gastos de representación	\$1,007.81	\$5,774.05	\$6,781.86	\$6,781.86	\$0.00	\$6,781.86	\$0.00	\$0.00	\$6,781.86	\$6,781.86	\$0.00
3851	Gastos de representación	\$1,007.81	\$5,774.05	\$6,781.86	\$6,781.86	\$0.00	\$6,781.86	\$0.00	\$0.00	\$6,781.86	\$6,781.86	\$0.00
3900	OTROS SERVICIOS GENERALES	\$14,133.64	-\$14,133.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	-\$2,512.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	-\$2,512.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$11,621.47	-\$11,621.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3982	IMPUESTO SOBRE NOMINA	\$11,621.47	-\$11,621.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$26,678.09	\$26,678.09	\$26,678.09	\$0.00	\$26,678.09	\$0.00	\$0.00	\$26,678.09	\$26,678.09	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$24,106.66	\$24,106.66	\$24,106.66	\$0.00	\$24,106.66	\$0.00	\$0.00	\$24,106.66	\$24,106.66	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$24,106.66	\$24,106.66	\$24,106.66	\$0.00	\$24,106.66	\$0.00	\$0.00	\$24,106.66	\$24,106.66	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$24,106.66	\$24,106.66	\$24,106.66	\$0.00	\$24,106.66	\$0.00	\$0.00	\$24,106.66	\$24,106.66	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,454,379.32	-\$384,435.60	\$2,069,943.72	\$2,069,943.72	\$0.00	\$2,069,943.72	\$0.00	\$0.00	\$2,069,943.72	\$2,069,943.72	\$0.00
DIRECCION DE EDUCACION Y CAPACITA		\$2,454,379.32	-\$384,435.60	\$2,069,943.72	\$2,069,943.72	\$0.00	\$2,069,943.72	\$0.00	\$0.00	\$2,069,943.72	\$2,069,943.72	\$0.00
13 DIRECCION DE EQUIDAD Y NO DISCRIMINACION												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,540,123.90	\$394,389.78	\$1,934,513.68	\$1,934,513.68	\$0.00	\$1,934,513.68	\$0.00	\$0.00	\$1,934,513.68	\$1,934,513.68	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$339,153.81	\$157,385.82	\$496,539.63	\$496,539.63	\$0.00	\$496,539.63	\$0.00	\$0.00	\$496,539.63	\$496,539.63	\$0.00
1130	Sueldos base al personal permanente	\$339,153.81	\$157,385.82	\$496,539.63	\$496,539.63	\$0.00	\$496,539.63	\$0.00	\$0.00	\$496,539.63	\$496,539.63	\$0.00
1131	Sueldos base al personal permanente	\$339,153.81	\$157,385.82	\$496,539.63	\$496,539.63	\$0.00	\$496,539.63	\$0.00	\$0.00	\$496,539.63	\$496,539.63	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$121,337.67	-\$106,269.78	\$15,067.89	\$15,067.89	\$0.00	\$15,067.89	\$0.00	\$0.00	\$15,067.89	\$15,067.89	\$0.00
1210	Honorarios asimilables a salarios	\$121,337.67	-\$106,269.78	\$15,067.89	\$15,067.89	\$0.00	\$15,067.89	\$0.00	\$0.00	\$15,067.89	\$15,067.89	\$0.00
1212	HONORARIOS ASIMILABLES	\$121,337.67	-\$106,269.78	\$15,067.89	\$15,067.89	\$0.00	\$15,067.89	\$0.00	\$0.00	\$15,067.89	\$15,067.89	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$266,242.99	\$75,206.80	\$341,449.79	\$341,449.79	\$0.00	\$341,449.79	\$0.00	\$0.00	\$341,449.79	\$341,449.79	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de a	\$266,242.99	\$45,062.80	\$311,305.79	\$311,305.79	\$0.00	\$311,305.79	\$0.00	\$0.00	\$311,305.79	\$311,305.79	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de a	\$25,703.72	\$9,002.48	\$34,706.20	\$34,706.20	\$0.00	\$34,706.20	\$0.00	\$0.00	\$34,706.20	\$34,706.20	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$240,539.27	\$36,060.32	\$276,599.59	\$276,599.59	\$0.00	\$276,599.59	\$0.00	\$0.00	\$276,599.59	\$276,599.59	\$0.00
1340	Compensaciones	\$0.00	\$30,144.00	\$30,144.00	\$30,144.00	\$0.00	\$30,144.00	\$0.00	\$0.00	\$30,144.00	\$30,144.00	\$0.00
1341	Compensaciones	\$0.00	\$30,144.00	\$30,144.00	\$30,144.00	\$0.00	\$30,144.00	\$0.00	\$0.00	\$30,144.00	\$30,144.00	\$0.00
1400	SEGURIDAD SOCIAL	\$224,161.50	\$83,418.10	\$307,579.60	\$307,579.60	\$0.00	\$307,579.60	\$0.00	\$0.00	\$307,579.60	\$307,579.60	\$0.00
1410	Aportaciones de seguridad social	\$99,871.05	\$36,155.67	\$136,026.72	\$136,026.72	\$0.00	\$136,026.72	\$0.00	\$0.00	\$136,026.72	\$136,026.72	\$0.00
1411	Aportaciones de seguridad social	\$99,871.05	\$36,155.67	\$136,026.72	\$136,026.72	\$0.00	\$136,026.72	\$0.00	\$0.00	\$136,026.72	\$136,026.72	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1420	Aportaciones a fondos de vivienda	\$60,476.91	\$22,338.17	\$82,815.08	\$82,815.08	\$0.00	\$82,815.08	\$0.00	\$0.00	\$82,815.08	\$82,815.08	\$0.00
1421	Aportaciones a fondos de vivienda	\$60,476.91	\$22,338.17	\$82,815.08	\$82,815.08	\$0.00	\$82,815.08	\$0.00	\$0.00	\$82,815.08	\$82,815.08	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,813.54	\$24,924.26	\$88,737.80	\$88,737.80	\$0.00	\$88,737.80	\$0.00	\$0.00	\$88,737.80	\$88,737.80	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,813.54	\$24,924.26	\$88,737.80	\$88,737.80	\$0.00	\$88,737.80	\$0.00	\$0.00	\$88,737.80	\$88,737.80	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$589,227.93	\$184,648.84	\$773,876.77	\$773,876.77	\$0.00	\$773,876.77	\$0.00	\$0.00	\$773,876.77	\$773,876.77	\$0.00
1540	Prestaciones contractuales	\$589,227.93	\$184,648.84	\$773,876.77	\$773,876.77	\$0.00	\$773,876.77	\$0.00	\$0.00	\$773,876.77	\$773,876.77	\$0.00
1541	Prestaciones contractuales	\$487,277.98	\$140,592.23	\$627,870.21	\$627,870.21	\$0.00	\$627,870.21	\$0.00	\$0.00	\$627,870.21	\$627,870.21	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$101,949.95	\$44,056.61	\$146,006.56	\$146,006.56	\$0.00	\$146,006.56	\$0.00	\$0.00	\$146,006.56	\$146,006.56	\$0.00
2000	MATERIALES Y SUMINISTRO	\$25,547.05	\$15,330.15	\$40,877.20	\$40,877.20	\$0.00	\$40,877.20	\$0.00	\$0.00	\$40,877.20	\$40,877.20	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$20,188.49	\$7,652.33	\$27,840.82	\$27,840.82	\$0.00	\$27,840.82	\$0.00	\$0.00	\$27,840.82	\$27,840.82	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$417.24	\$18,278.74	\$18,278.74	\$0.00	\$18,278.74	\$0.00	\$0.00	\$18,278.74	\$18,278.74	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$417.24	\$18,278.74	\$18,278.74	\$0.00	\$18,278.74	\$0.00	\$0.00	\$18,278.74	\$18,278.74	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	-\$160.51	\$75.40	\$75.40	\$0.00	\$75.40	\$0.00	\$0.00	\$75.40	\$75.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	-\$160.51	\$75.40	\$75.40	\$0.00	\$75.40	\$0.00	\$0.00	\$75.40	\$75.40	\$0.00
2150	Material impreso e información digital	\$226.60	\$1,285.90	\$1,512.50	\$1,512.50	\$0.00	\$1,512.50	\$0.00	\$0.00	\$1,512.50	\$1,512.50	\$0.00
2151	Material impreso e información digital	\$226.60	\$1,285.90	\$1,512.50	\$1,512.50	\$0.00	\$1,512.50	\$0.00	\$0.00	\$1,512.50	\$1,512.50	\$0.00
2160	Material de limpieza	\$1,030.00	\$4,671.04	\$5,701.04	\$5,701.04	\$0.00	\$5,701.04	\$0.00	\$0.00	\$5,701.04	\$5,701.04	\$0.00
2161	Material de limpieza	\$1,030.00	\$4,671.04	\$5,701.04	\$5,701.04	\$0.00	\$5,701.04	\$0.00	\$0.00	\$5,701.04	\$5,701.04	\$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	\$12,317.34	\$12,586.79	\$12,586.79	\$0.00	\$12,586.79	\$0.00	\$0.00	\$12,586.79	\$12,586.79	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$12,457.01	\$12,586.79	\$12,586.79	\$0.00	\$12,586.79	\$0.00	\$0.00	\$12,586.79	\$12,586.79	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$12,586.79	\$12,586.79	\$12,586.79	\$0.00	\$12,586.79	\$0.00	\$0.00	\$12,586.79	\$12,586.79	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$139.67	-\$139.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$139.67	-\$139.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2710	Vestuario y uniformes	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$303.95	-\$78.45	\$225.50	\$225.50	\$0.00	\$225.50	\$0.00	\$0.00	\$225.50	\$225.50	\$0.00
2910	Herramientas menores	\$303.95	-\$303.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$303.95	-\$303.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumen	\$0.00	\$57.50	\$57.50	\$57.50	\$0.00	\$57.50	\$0.00	\$0.00	\$57.50	\$57.50	\$0.00
2951	Refacciones y accesorios menores de equipo e instrumen	\$0.00	\$57.50	\$57.50	\$57.50	\$0.00	\$57.50	\$0.00	\$0.00	\$57.50	\$57.50	\$0.00
3000	SERVICIOS GENERALES	\$238,742.14	\$21,437.25	\$260,179.39	\$260,179.39	\$0.00	\$260,179.39	\$0.00	\$0.00	\$260,179.39	\$260,179.39	\$0.00
3100	SERVICIOS BÁSICOS	\$40,203.55	-\$1,060.65	\$39,142.90	\$39,142.90	\$0.00	\$39,142.90	\$0.00	\$0.00	\$39,142.90	\$39,142.90	\$0.00
3110	Energía eléctrica	\$15,222.25	-\$2,211.65	\$13,010.60	\$13,010.60	\$0.00	\$13,010.60	\$0.00	\$0.00	\$13,010.60	\$13,010.60	\$0.00
3111	Energía eléctrica	\$15,222.25	-\$2,211.65	\$13,010.60	\$13,010.60	\$0.00	\$13,010.60	\$0.00	\$0.00	\$13,010.60	\$13,010.60	\$0.00
3130	Agua	\$1,112.40	-\$1,112.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,112.40	-\$1,112.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$10,554.85	-\$1,882.04	\$8,672.81	\$8,672.81	\$0.00	\$8,672.81	\$0.00	\$0.00	\$8,672.81	\$8,672.81	\$0.00
3141	Telefonía tradicional	\$10,554.85	-\$1,882.04	\$8,672.81	\$8,672.81	\$0.00	\$8,672.81	\$0.00	\$0.00	\$8,672.81	\$8,672.81	\$0.00
3150	Telefonia celular	\$4,329.09	\$990.54	\$5,319.63	\$5,319.63	\$0.00	\$5,319.63	\$0.00	\$0.00	\$5,319.63	\$5,319.63	\$0.00
3151	Telefonía celular	\$4,329.09	\$990.54	\$5,319.63	\$5,319.63	\$0.00	\$5,319.63	\$0.00	\$0.00	\$5,319.63	\$5,319.63	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.16	\$3,270.68	\$11,514.84	\$11,514.84	\$0.00	\$11,514.84	\$0.00	\$0.00	\$11,514.84	\$11,514.84	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.16	\$3,270.68	\$11,514.84	\$11,514.84	\$0.00	\$11,514.84	\$0.00	\$0.00	\$11,514.84	\$11,514.84	\$0.00
3180	Servicios postales y telegráficos	\$740.80	-\$115.78	\$625.02	\$625.02	\$0.00	\$625.02	\$0.00	\$0.00	\$625.02	\$625.02	\$0.00
3181	Servicios postales y telegráficos	\$498.74	\$126.28	\$625.02	\$625.02	\$0.00	\$625.02	\$0.00	\$0.00	\$625.02	\$625.02	\$0.00
3182	SERVICIOS POSTALES	\$242.06	-\$242.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$72,808.34	-\$18,869.89	\$53,938.45	\$53,938.45	\$0.00	\$53,938.45	\$0.00	\$0.00	\$53,938.45	\$53,938.45	\$0.00
3220	Arrendamiento de edificios	\$63,331.49	-\$17,004.52	\$46,326.97	\$46,326.97	\$0.00	\$46,326.97	\$0.00	\$0.00	\$46,326.97	\$46,326.97	\$0.00
3221	Arrendamiento de edificios	\$63,331.49	-\$17,004.52	\$46,326.97	\$46,326.97	\$0.00	\$46,326.97	\$0.00	\$0.00	\$46,326.97	\$46,326.97	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$9,261.79	-\$1,650.31	\$7,611.48	\$7,611.48	\$0.00	\$7,611.48	\$0.00	\$0.00	\$7,611.48	\$7,611.48	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$9,261.79	-\$1,650.31	\$7,611.48	\$7,611.48	\$0.00	\$7,611.48	\$0.00	\$0.00	\$7,611.48	\$7,611.48	\$0.00
3290	Otros arrendamientos	\$215.06	-\$215.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$215.06	-\$215.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$45,151.11	-\$25,006.99	\$20,144.12	\$20,144.12	\$0.00	\$20,144.12	\$0.00	\$0.00	\$20,144.12	\$20,144.12	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$35,318.61	-\$32,998.61	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	-\$32,998.61	\$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	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$4,162.17	\$13,661.95	\$17,824.12	\$17,824.12	\$0.00	\$17,824.12	\$0.00	\$0.00	\$17,824.12	\$17,824.12	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$4,162.17	\$13,661.95	\$17,824.12	\$17,824.12	\$0.00	\$17,824.12	\$0.00	\$0.00	\$17,824.12	\$17,824.12	\$0.00
3390	Servicios profesionales, científicos y técnicoicos integrales	\$4,184.00	-\$4,184.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$4,184.00	-\$4,184.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.35	-\$4,019.41	\$3,617.94	\$3,617.94	\$0.00	\$3,617.94	\$0.00	\$0.00	\$3,617.94	\$3,617.94	\$0.00
3410	Servicios financieros y bancarios	\$1,302.57	-\$786.37	\$516.20	\$516.20	\$0.00	\$516.20	\$0.00	\$0.00	\$516.20	\$516.20	\$0.00
3411	Servicios financieros y bancarios	\$1,302.57	-\$786.37	\$516.20	\$516.20	\$0.00	\$516.20	\$0.00	\$0.00	\$516.20	\$516.20	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$19,487.42	-\$15,044.62	\$4,442.80	\$4,442.80	\$0.00	\$4,442.80	\$0.00	\$0.00	\$4,442.80	\$4,442.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$2,054.74	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$2,054.74	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$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 ex	\$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	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,809.50	-\$9,809.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,809.50	-\$9,809.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$46.35	-\$46.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$46.35	-\$46.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje sc	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3700	Servicios de traslados y viáticos	\$35,854.52	\$88,678.89	\$124,533.41	\$124,533.41	\$0.00	\$124,533.41	\$0.00	\$0.00	\$124,533.41	\$124,533.41	\$0.00
3720	Pasajes terrestres	\$8,948.64	\$4,991.36	\$13,940.00	\$13,940.00	\$0.00	\$13,940.00	\$0.00	\$0.00	\$13,940.00	\$13,940.00	\$0.00
3721	Pasajes terrestres	\$8,948.64	\$4,991.36	\$13,940.00	\$13,940.00	\$0.00	\$13,940.00	\$0.00	\$0.00	\$13,940.00	\$13,940.00	\$0.00
3750	Viáticos en el país	\$26,905.88	\$83,687.53	\$110,593.41	\$110,593.41	\$0.00	\$110,593.41	\$0.00	\$0.00	\$110,593.41	\$110,593.41	\$0.00
3751	Viáticos en el país	\$17,586.13	\$40,702.26	\$58,288.39	\$58,288.39	\$0.00	\$58,288.39	\$0.00	\$0.00	\$58,288.39	\$58,288.39	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,319.75	\$42,985.27	\$52,305.02	\$52,305.02	\$0.00	\$52,305.02	\$0.00	\$0.00	\$52,305.02	\$52,305.02	\$0.00
3800	SERVICIOS OFICIALES	\$9,566.63	\$2,228.38	\$11,795.01	\$11,795.01	\$0.00	\$11,795.01	\$0.00	\$0.00	\$11,795.01	\$11,795.01	\$0.00
3820	Gastos de orden social y cultural	\$8,558.84	-\$1,392.36	\$7,166.48	\$7,166.48	\$0.00	\$7,166.48	\$0.00	\$0.00	\$7,166.48	\$7,166.48	\$0.00
3821	Gastos de orden social y cultural	\$8,558.84	-\$1,392.36	\$7,166.48	\$7,166.48	\$0.00	\$7,166.48	\$0.00	\$0.00	\$7,166.48	\$7,166.48	\$0.00
3850	Gastos de representación	\$1,007.79	\$3,620.74	\$4,628.53	\$4,628.53	\$0.00	\$4,628.53	\$0.00	\$0.00	\$4,628.53	\$4,628.53	\$0.00
3851	Gastos de representación	\$1,007.79	\$3,620.74	\$4,628.53	\$4,628.53	\$0.00	\$4,628.53	\$0.00	\$0.00	\$4,628.53	\$4,628.53	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,033.22	-\$8,033.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	-\$1,674.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	-\$1,674.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$6,358.44	-\$6,358.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,358.44	-\$6,358.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$2,571.43	\$2,571.43	\$2,571.43	\$0.00	\$2,571.43	\$0.00	\$0.00	\$2,571.43	\$2,571.43	\$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
5940	Derechos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
5941	DERECHOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$1,804,413.09	\$433,721.43	\$2,238,141.70	\$2,238,141.70	\$0.00	\$2,238,141.70	\$0.00	\$0.00	\$2,238,141.70	\$2,238,141.70	\$0.00
DIRECCION DE EQUIDAD Y NO DISCRIMINACION		\$1,804,413.09	\$433,721.43	\$2,238,141.70	\$2,238,141.70	\$0.00	\$2,238,141.70	\$0.00	\$0.00	\$2,238,141.70	\$2,238,141.70	\$0.00
14 VISITADURIA DE RIOVERDE												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,060,252.57	-\$110,586.43	\$949,665.64	\$949,665.64	\$0.00	\$949,665.64	\$0.00	\$0.00	\$949,665.64	\$949,665.64	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$249,957.05	-\$9,667.43	\$240,289.62	\$240,289.62	\$0.00	\$240,289.62	\$0.00	\$0.00	\$240,289.62	\$240,289.62	\$0.00
1130	Sueldos base al personal permanente	\$249,957.05	-\$9,667.43	\$240,289.62	\$240,289.62	\$0.00	\$240,289.62	\$0.00	\$0.00	\$240,289.62	\$240,289.62	\$0.00
1131	Sueldos base al personal permanente	\$249,957.05	-\$9,667.43	\$240,289.62	\$240,289.62	\$0.00	\$240,289.62	\$0.00	\$0.00	\$240,289.62	\$240,289.62	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$253,104.65	-\$119,054.43	\$134,050.45	\$134,050.45	\$0.00	\$134,050.45	\$0.00	\$0.00	\$134,050.45	\$134,050.45	\$0.00
1210	Honorarios asimilables a salarios	\$206,593.36	-\$161,389.69	\$45,203.67	\$45,203.67	\$0.00	\$45,203.67	\$0.00	\$0.00	\$45,203.67	\$45,203.67	\$0.00
1212	HONORARIOS ASIMILABLES	\$206,593.36	-\$161,389.69	\$45,203.67	\$45,203.67	\$0.00	\$45,203.67	\$0.00	\$0.00	\$45,203.67	\$45,203.67	\$0.00
1220	Sueldos base al personal eventual	\$46,511.29	\$42,335.49	\$88,846.78	\$88,846.78	\$0.00	\$88,846.78	\$0.00	\$0.00	\$88,846.78	\$88,846.78	\$0.00
1221	SUELDO BASE AL PERSONAL EVENTUAL	\$46,511.29	\$42,335.49	\$88,846.78	\$88,846.78	\$0.00	\$88,846.78	\$0.00	\$0.00	\$88,846.78	\$88,846.78	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
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Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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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
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$96,695.32	\$67,869.49	\$164,564.81	\$164,564.81	\$0.00	\$164,564.81	\$0.00	\$0.00	\$164,564.81	\$164,564.81	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$96,695.32	\$18,685.49	\$115,380.81	\$115,380.81	\$0.00	\$115,380.81	\$0.00	\$0.00	\$115,380.81	\$115,380.81	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$12,638.85	-\$1,409.25	\$11,229.60	\$11,229.60	\$0.00	\$11,229.60	\$0.00	\$0.00	\$11,229.60	\$11,229.60	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$84,056.47	\$20,094.74	\$104,151.21	\$104,151.21	\$0.00	\$104,151.21	\$0.00	\$0.00	\$104,151.21	\$104,151.21	\$0.00
1340	Compensaciones	\$0.00	\$49,184.00	\$49,184.00	\$49,184.00	\$0.00	\$49,184.00	\$0.00	\$0.00	\$49,184.00	\$49,184.00	\$0.00
1341	Compensaciones	\$0.00	\$49,184.00	\$49,184.00	\$49,184.00	\$0.00	\$49,184.00	\$0.00	\$0.00	\$49,184.00	\$49,184.00	\$0.00
1400	SEGURIDAD SOCIAL	\$103,320.87	\$16,004.81	\$119,325.68	\$119,325.68	\$0.00	\$119,325.68	\$0.00	\$0.00	\$119,325.68	\$119,325.68	\$0.00
1410	Aportaciones de seguridad social	\$46,639.54	\$9,459.88	\$56,099.42	\$56,099.42	\$0.00	\$56,099.42	\$0.00	\$0.00	\$56,099.42	\$56,099.42	\$0.00
1411	Aportaciones de seguridad social	\$46,639.54	\$9,459.88	\$56,099.42	\$56,099.42	\$0.00	\$56,099.42	\$0.00	\$0.00	\$56,099.42	\$56,099.42	\$0.00
1420	Aportaciones a fondos de vivienda	\$27,365.84	\$3,228.42	\$30,594.26	\$30,594.26	\$0.00	\$30,594.26	\$0.00	\$0.00	\$30,594.26	\$30,594.26	\$0.00
1421	Aportaciones a fondos de vivienda	\$27,365.84	\$3,228.42	\$30,594.26	\$30,594.26	\$0.00	\$30,594.26	\$0.00	\$0.00	\$30,594.26	\$30,594.26	\$0.00
1430	Aportaciones al sistema para el retiro	\$29,315.49	\$3,316.51	\$32,632.00	\$32,632.00	\$0.00	\$32,632.00	\$0.00	\$0.00	\$32,632.00	\$32,632.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$29,315.49	\$3,316.51	\$32,632.00	\$32,632.00	\$0.00	\$32,632.00	\$0.00	\$0.00	\$32,632.00	\$32,632.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$357,174.68	-\$65,739.60	\$291,435.08	\$291,435.08	\$0.00	\$291,435.08	\$0.00	\$0.00	\$291,435.08	\$291,435.08	\$0.00
1540	Prestaciones contractuales	\$357,174.68	-\$65,739.60	\$291,435.08	\$291,435.08	\$0.00	\$291,435.08	\$0.00	\$0.00	\$291,435.08	\$291,435.08	\$0.00
1541	Prestaciones contractuales	\$301,402.57	-\$63,756.29	\$237,646.28	\$237,646.28	\$0.00	\$237,646.28	\$0.00	\$0.00	\$237,646.28	\$237,646.28	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$55,772.11	-\$1,983.31	\$53,788.80	\$53,788.80	\$0.00	\$53,788.80	\$0.00	\$0.00	\$53,788.80	\$53,788.80	\$0.00
2000	MATERIALES Y SUMINISTRO	\$12,093.03	-\$9,348.55	\$2,744.48	\$2,744.48	\$0.00	\$2,744.48	\$0.00	\$0.00	\$2,744.48	\$2,744.48	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$8,898.42	-\$7,503.76	\$1,394.66	\$1,394.66	\$0.00	\$1,394.66	\$0.00	\$0.00	\$1,394.66	\$1,394.66	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,487.95	-\$3,093.29	\$1,394.66	\$1,394.66	\$0.00	\$1,394.66	\$0.00	\$0.00	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,487.95	-\$3,093.29	\$1,394.66	\$1,394.66	\$0.00	\$1,394.66	\$0.00	\$0.00	\$1,394.66	\$1,394.66	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$185.92	-\$185.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$185.92	-\$185.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	-\$119.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	-\$119.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$1,512.45	-\$1,512.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$1,512.45	-\$1,512.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$2,592.62	-\$2,592.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,592.62	-\$2,592.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,906.47	-\$1,066.16	\$840.31	\$840.31	\$0.00	\$840.31	\$0.00	\$0.00	\$840.31	\$840.31	\$0.00
2210	Productos alimenticios para personas	\$1,906.47	-\$1,066.16	\$840.31	\$840.31	\$0.00	\$840.31	\$0.00	\$0.00	\$840.31	\$840.31	\$0.00
2211	Productos alimenticios para personas	\$1,906.47	-\$1,066.16	\$840.31	\$840.31	\$0.00	\$840.31	\$0.00	\$0.00	\$840.31	\$840.31	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$357.74	\$409.51	\$409.51	\$0.00	\$409.51	\$0.00	\$0.00	\$409.51	\$409.51	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2460	Material eléctrico y electrónico	\$51.77	\$51.80	\$103.57	\$103.57	\$0.00	\$103.57	\$0.00	\$0.00	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$51.80	\$103.57	\$103.57	\$0.00	\$103.57	\$0.00	\$0.00	\$103.57	\$103.57	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$305.94	\$305.94	\$305.94	\$0.00	\$305.94	\$0.00	\$0.00	\$305.94	\$305.94	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$305.94	\$305.94	\$305.94	\$0.00	\$305.94	\$0.00	\$0.00	\$305.94	\$305.94	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$36.05	\$63.95	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$36.05	-\$36.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$36.05	-\$36.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$154,263.44	-\$749.61	\$153,513.83	\$153,513.83	\$0.00	\$153,513.83	\$0.00	\$0.00	\$153,513.83	\$153,513.83	\$0.00
3100	SERVICIOS BÁSICOS	\$27,277.37	\$1,205.37	\$28,482.74	\$28,482.74	\$0.00	\$28,482.74	\$0.00	\$0.00	\$28,482.74	\$28,482.74	\$0.00
3110	Energía eléctrica	\$5,951.34	\$1,493.51	\$7,444.85	\$7,444.85	\$0.00	\$7,444.85	\$0.00	\$0.00	\$7,444.85	\$7,444.85	\$0.00
3111	Energía eléctrica	\$5,951.34	\$1,493.51	\$7,444.85	\$7,444.85	\$0.00	\$7,444.85	\$0.00	\$0.00	\$7,444.85	\$7,444.85	\$0.00
3130	Agua	\$1,215.14	\$200.97	\$1,416.11	\$1,416.11	\$0.00	\$1,416.11	\$0.00	\$0.00	\$1,416.11	\$1,416.11	\$0.00
3131	Agua	\$1,215.14	\$200.97	\$1,416.11	\$1,416.11	\$0.00	\$1,416.11	\$0.00	\$0.00	\$1,416.11	\$1,416.11	\$0.00
3140	Telefonía Tradicional	\$9,582.76	-\$217.61	\$9,365.15	\$9,365.15	\$0.00	\$9,365.15	\$0.00	\$0.00	\$9,365.15	\$9,365.15	\$0.00
3141	Telefonía tradicional	\$9,582.76	-\$217.61	\$9,365.15	\$9,365.15	\$0.00	\$9,365.15	\$0.00	\$0.00	\$9,365.15	\$9,365.15	\$0.00
3150	Telefonía celular	\$5,990.16	-\$3,561.25	\$2,428.91	\$2,428.91	\$0.00	\$2,428.91	\$0.00	\$0.00	\$2,428.91	\$2,428.91	\$0.00
3151	Telefonía celular	\$5,990.16	-\$3,561.25	\$2,428.91	\$2,428.91	\$0.00	\$2,428.91	\$0.00	\$0.00	\$2,428.91	\$2,428.91	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$3,584.41	\$7,646.72	\$7,646.72	\$0.00	\$7,646.72	\$0.00	\$0.00	\$7,646.72	\$7,646.72	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$4,062.31	\$3,584.41	\$7,646.72	\$7,646.72	\$0.00	\$7,646.72	\$0.00	\$0.00	\$7,646.72	\$7,646.72	\$0.00
3180	Servicios postales y telegráficos	\$475.66	-\$294.66	\$181.00	\$181.00	\$0.00	\$181.00	\$0.00	\$0.00	\$181.00	\$181.00	\$0.00
3181	Servicios postales y telegráficos	\$475.66	-\$294.66	\$181.00	\$181.00	\$0.00	\$181.00	\$0.00	\$0.00	\$181.00	\$181.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,661.22	-\$2,547.41	\$62,113.81	\$62,113.81	\$0.00	\$62,113.81	\$0.00	\$0.00	\$62,113.81	\$62,113.81	\$0.00
3220	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$57,369.44	\$0.00	\$0.00	\$57,369.44	\$57,369.44	\$0.00
3221	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$57,369.44	\$0.00	\$0.00	\$57,369.44	\$57,369.44	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$4,744.37	\$4,744.37	\$4,744.37	\$0.00	\$4,744.37	\$0.00	\$0.00	\$4,744.37	\$4,744.37	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$30,274.96	-\$30,274.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$29,808.84	\$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 relacionado:	\$29,808.84	-\$29,808.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$174.59	-\$174.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$174.59	-\$174.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$5,086.62	-\$5,086.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$1,279.84	-\$1,279.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$1,279.84	-\$1,279.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$5,272.43	\$11,749.62	\$11,749.62	\$0.00	\$11,749.62	\$0.00	\$0.00	\$11,749.62	\$11,749.62	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$606.79	-\$496.79	\$110.00	\$110.00	\$0.00	\$110.00	\$0.00	\$0.00	\$110.00	\$110.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$606.79	-\$496.79	\$110.00	\$110.00	\$0.00	\$110.00	\$0.00	\$0.00	\$110.00	\$110.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$5,769.22	\$11,639.62	\$11,639.62	\$0.00	\$11,639.62	\$0.00	\$0.00	\$11,639.62	\$11,639.62	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$5,769.22	\$11,639.62	\$11,639.62	\$0.00	\$11,639.62	\$0.00	\$0.00	\$11,639.62	\$11,639.62	\$0.00
3700	Servicios de traslados y viáticos	\$12,380.60	\$35,580.49	\$47,961.09	\$47,961.09	\$0.00	\$47,961.09	\$0.00	\$0.00	\$47,961.09	\$47,961.09	\$0.00
3720	Pasajes terrestres	\$0.00	\$131.00	\$131.00	\$131.00	\$0.00	\$131.00	\$0.00	\$0.00	\$131.00	\$131.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$131.00	\$131.00	\$131.00	\$0.00	\$131.00	\$0.00	\$0.00	\$131.00	\$131.00	\$0.00
3750	Viáticos en el país	\$12,380.60	\$35,314.49	\$47,695.09	\$47,695.09	\$0.00	\$47,695.09	\$0.00	\$0.00	\$47,695.09	\$47,695.09	\$0.00
3751	Viáticos en el país	\$0.00	\$5,731.23	\$5,731.23	\$5,731.23	\$0.00	\$5,731.23	\$0.00	\$0.00	\$5,731.23	\$5,731.23	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$12,380.60	\$29,583.26	\$41,963.86	\$41,963.86	\$0.00	\$41,963.86	\$0.00	\$0.00	\$41,963.86	\$41,963.86	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$135.00	\$135.00	\$135.00	\$0.00	\$135.00	\$0.00	\$0.00	\$135.00	\$135.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$135.00	\$135.00	\$135.00	\$0.00	\$135.00	\$0.00	\$0.00	\$135.00	\$135.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,781.46	-\$2,772.89	\$2,008.57	\$2,008.57	\$0.00	\$2,008.57	\$0.00	\$0.00	\$2,008.57	\$2,008.57	\$0.00
3820	Gastos de orden social y cultural	\$4,781.46	-\$2,898.79	\$1,882.67	\$1,882.67	\$0.00	\$1,882.67	\$0.00	\$0.00	\$1,882.67	\$1,882.67	\$0.00
3821	Gastos de orden social y cultural	\$4,781.46	-\$2,898.79	\$1,882.67	\$1,882.67	\$0.00	\$1,882.67	\$0.00	\$0.00	\$1,882.67	\$1,882.67	\$0.00
3850	Gastos de representación	\$0.00	\$125.90	\$125.90	\$125.90	\$0.00	\$125.90	\$0.00	\$0.00	\$125.90	\$125.90	\$0.00
3851	Gastos de representación	\$0.00	\$125.90	\$125.90	\$125.90	\$0.00	\$125.90	\$0.00	\$0.00	\$125.90	\$125.90	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	-\$2,126.02	\$1,198.00	\$1,198.00	\$0.00	\$1,198.00	\$0.00	\$0.00	\$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



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$119,613.66	\$1,106,995.38	\$1,106,995.38	\$0.00	\$1,106,995.38	\$0.00	\$0.00	\$1,106,995.38	\$1,106,995.38	\$0.00
VISITADURIA DE RIOVERDE		\$1,226,609.04	-\$119,613.66	\$1,106,995.38	\$1,106,995.38	\$0.00	\$1,106,995.38	\$0.00	\$0.00	\$1,106,995.38	\$1,106,995.38	\$0.00
15 VISITADURIA DE TAMAZUNCHALE												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$561,602.71	-\$110,466....	\$451,136.34	\$451,136.34	\$0.00	\$451,136.34	\$0.00	\$0.00	\$451,136.34	\$451,136.34	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$184,366.71	-\$47,650.92	\$136,715.79	\$136,715.79	\$0.00	\$136,715.79	\$0.00	\$0.00	\$136,715.79	\$136,715.79	\$0.00
1130	Sueldos base al personal permanente	\$184,366.71	-\$47,650.92	\$136,715.79	\$136,715.79	\$0.00	\$136,715.79	\$0.00	\$0.00	\$136,715.79	\$136,715.79	\$0.00
1131	Sueldos base al personal permanente	\$184,366.71	-\$47,650.92	\$136,715.79	\$136,715.79	\$0.00	\$136,715.79	\$0.00	\$0.00	\$136,715.79	\$136,715.79	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$10,079.01	\$31,053.89	\$41,132.90	\$41,132.90	\$0.00	\$41,132.90	\$0.00	\$0.00	\$41,132.90	\$41,132.90	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$41,132.90	\$41,132.90	\$41,132.90	\$0.00	\$41,132.90	\$0.00	\$0.00	\$41,132.90	\$41,132.90	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$41,132.90	\$41,132.90	\$41,132.90	\$0.00	\$41,132.90	\$0.00	\$0.00	\$41,132.90	\$41,132.90	\$0.00
1230	Retribuciones por servicios de carácter social	\$10,079.01	-\$10,079.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$10,079.01	-\$10,079.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$76,130.37	-\$6,099.59	\$70,030.78	\$70,030.78	\$0.00	\$70,030.78	\$0.00	\$0.00	\$70,030.78	\$70,030.78	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$76,130.37	-\$9,467.59	\$66,662.78	\$66,662.78	\$0.00	\$66,662.78	\$0.00	\$0.00	\$66,662.78	\$66,662.78	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$6,638.82	-\$746.02	\$5,892.80	\$5,892.80	\$0.00	\$5,892.80	\$0.00	\$0.00	\$5,892.80	\$5,892.80	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$69,491.55	-\$8,721.57	\$60,769.98	\$60,769.98	\$0.00	\$60,769.98	\$0.00	\$0.00	\$60,769.98	\$60,769.98	\$0.00
1340	Compensaciones	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00	\$3,368.00	\$0.00	\$0.00	\$3,368.00	\$3,368.00	\$0.00
1341	Compensaciones	\$0.00	\$3,368.00	\$3,368.00	\$3,368.00	\$0.00	\$3,368.00	\$0.00	\$0.00	\$3,368.00	\$3,368.00	\$0.00
1400	SEGURIDAD SOCIAL	\$80,769.54	-\$44,260.66	\$36,508.88	\$36,508.88	\$0.00	\$36,508.88	\$0.00	\$0.00	\$36,508.88	\$36,508.88	\$0.00
1410	Aportaciones de seguridad social	\$38,522.62	-\$21,110.65	\$17,411.97	\$17,411.97	\$0.00	\$17,411.97	\$0.00	\$0.00	\$17,411.97	\$17,411.97	\$0.00
1411	Aportaciones de seguridad social	\$38,522.62	-\$21,110.65	\$17,411.97	\$17,411.97	\$0.00	\$17,411.97	\$0.00	\$0.00	\$17,411.97	\$17,411.97	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1420	Aportaciones a fondos de vivienda	\$20,269.31	-\$11,159.62	\$9,109.69	\$9,109.69	\$0.00	\$9,109.69	\$0.00	\$0.00	\$9,109.69	\$9,109.69	\$0.00
1421	Aportaciones a fondos de vivienda	\$20,269.31	-\$11,159.62	\$9,109.69	\$9,109.69	\$0.00	\$9,109.69	\$0.00	\$0.00	\$9,109.69	\$9,109.69	\$0.00
1430	Aportaciones al sistema para el retiro	\$21,977.61	-\$11,990.39	\$9,987.22	\$9,987.22	\$0.00	\$9,987.22	\$0.00	\$0.00	\$9,987.22	\$9,987.22	\$0.00
1431	Aportaciones al sistema para el retiro	\$21,977.61	-\$11,990.39	\$9,987.22	\$9,987.22	\$0.00	\$9,987.22	\$0.00	\$0.00	\$9,987.22	\$9,987.22	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$210,257.08	-\$43,509.09	\$166,747.99	\$166,747.99	\$0.00	\$166,747.99	\$0.00	\$0.00	\$166,747.99	\$166,747.99	\$0.00
1540	Prestaciones contractuales	\$210,257.08	-\$43,509.09	\$166,747.99	\$166,747.99	\$0.00	\$166,747.99	\$0.00	\$0.00	\$166,747.99	\$166,747.99	\$0.00
1541	Prestaciones contractuales	\$179,780.54	-\$48,117.91	\$131,662.63	\$131,662.63	\$0.00	\$131,662.63	\$0.00	\$0.00	\$131,662.63	\$131,662.63	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$30,476.54	\$4,608.82	\$35,085.36	\$35,085.36	\$0.00	\$35,085.36	\$0.00	\$0.00	\$35,085.36	\$35,085.36	\$0.00
2000	MATERIALES Y SUMINISTRO	\$15,719.95	-\$12,835.83	\$2,884.12	\$2,884.12	\$0.00	\$2,884.12	\$0.00	\$0.00	\$2,884.12	\$2,884.12	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$6,466.85	-\$3,755.88	\$2,710.97	\$2,710.97	\$0.00	\$2,710.97	\$0.00	\$0.00	\$2,710.97	\$2,710.97	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$3,972.08	-\$2,577.42	\$1,394.66	\$1,394.66	\$0.00	\$1,394.66	\$0.00	\$0.00	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$3,972.08	-\$2,577.42	\$1,394.66	\$1,394.66	\$0.00	\$1,394.66	\$0.00	\$0.00	\$1,394.66	\$1,394.66	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2160	Material de limpieza	\$2,494.77	-\$2,494.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,494.77	-\$2,494.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$142.08	-\$72.50	\$69.58	\$69.58	\$0.00	\$69.58	\$0.00	\$0.00	\$69.58	\$69.58	\$0.00
2210	Productos alimenticios para personas	\$142.08	-\$72.50	\$69.58	\$69.58	\$0.00	\$69.58	\$0.00	\$0.00	\$69.58	\$69.58	\$0.00
2211	Productos alimenticios para personas	\$142.08	-\$72.50	\$69.58	\$69.58	\$0.00	\$69.58	\$0.00	\$0.00	\$69.58	\$69.58	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$185.77	-\$82.20	\$103.57	\$103.57	\$0.00	\$103.57	\$0.00	\$0.00	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$185.77	-\$82.20	\$103.57	\$103.57	\$0.00	\$103.57	\$0.00	\$0.00	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$185.77	-\$82.20	\$103.57	\$103.57	\$0.00	\$103.57	\$0.00	\$0.00	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.20	-\$685.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.20	-\$685.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.20	-\$685.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,442.00	-\$1,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$1,442.00	-\$1,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$1,442.00	-\$1,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$139,075.83	-\$40,223.30	\$98,852.53	\$98,852.53	\$0.00	\$98,852.53	\$0.00	\$0.00	\$98,852.53	\$98,852.53	\$0.00
3100	SERVICIOS BÁSICOS	\$28,694.64	-\$481.77	\$28,212.87	\$28,212.87	\$0.00	\$28,212.87	\$0.00	\$0.00	\$28,212.87	\$28,212.87	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3110	Energía eléctrica	\$10,739.81	-\$4,299.81	\$6,440.00	\$6,440.00	\$0.00	\$6,440.00	\$0.00	\$0.00	\$6,440.00	\$6,440.00	\$0.00
3111	Energía eléctrica	\$10,739.81	-\$4,299.81	\$6,440.00	\$6,440.00	\$0.00	\$6,440.00	\$0.00	\$0.00	\$6,440.00	\$6,440.00	\$0.00
3140	Telefonia Tradicional	\$10,535.43	-\$1,970.28	\$8,565.15	\$8,565.15	\$0.00	\$8,565.15	\$0.00	\$0.00	\$8,565.15	\$8,565.15	\$0.00
3141	Telefonía tradicional	\$10,535.43	-\$1,970.28	\$8,565.15	\$8,565.15	\$0.00	\$8,565.15	\$0.00	\$0.00	\$8,565.15	\$8,565.15	\$0.00
3150	Telefonia celular	\$3,064.24	\$2,496.76	\$5,561.00	\$5,561.00	\$0.00	\$5,561.00	\$0.00	\$0.00	\$5,561.00	\$5,561.00	\$0.00
3151	Telefonía celular	\$3,064.24	\$2,496.76	\$5,561.00	\$5,561.00	\$0.00	\$5,561.00	\$0.00	\$0.00	\$5,561.00	\$5,561.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.36	\$3,584.36	\$7,646.72	\$7,646.72	\$0.00	\$7,646.72	\$0.00	\$0.00	\$7,646.72	\$7,646.72	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.36	\$3,584.36	\$7,646.72	\$7,646.72	\$0.00	\$7,646.72	\$0.00	\$0.00	\$7,646.72	\$7,646.72	\$0.00
3180	Servicios postales y telegráficos	\$292.80	-\$292.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$292.80	-\$292.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$66,816.00	\$0.00	\$0.00	\$66,816.00	\$66,816.00	\$0.00
3220	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$66,816.00	\$0.00	\$0.00	\$66,816.00	\$66,816.00	\$0.00
3221	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$66,816.00	\$0.00	\$0.00	\$66,816.00	\$66,816.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$17,687.05	-\$17,687.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	-\$17,395.52	\$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 relacionado:	\$17,395.52	-\$17,395.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$4,164.06	-\$3,998.97	\$165.09	\$165.09	\$0.00	\$165.09	\$0.00	\$0.00	\$165.09	\$165.09	\$0.00
3410	Servicios financieros y bancarios	\$1,279.82	-\$1,114.73	\$165.09	\$165.09	\$0.00	\$165.09	\$0.00	\$0.00	\$165.09	\$165.09	\$0.00
3411	Servicios financieros y bancarios	\$1,279.82	-\$1,114.73	\$165.09	\$165.09	\$0.00	\$165.09	\$0.00	\$0.00	\$165.09	\$165.09	\$0.00
3450	Seguro de bienes patrimoniales	\$2,884.24	-\$2,884.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$2,884.24	-\$2,884.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,048.71	-\$2,048.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$606.71	-\$606.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$606.71	-\$606.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,442.00	-\$1,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,442.00	-\$1,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
3750	Viáticos en el pais	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,020.88	-\$1,862.31	\$1,158.57	\$1,158.57	\$0.00	\$1,158.57	\$0.00	\$0.00	\$1,158.57	\$1,158.57	\$0.00
3820	Gastos de orden social y cultural	\$3,020.88	-\$1,988.21	\$1,032.67	\$1,032.67	\$0.00	\$1,032.67	\$0.00	\$0.00	\$1,032.67	\$1,032.67	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3821	Gastos de orden social y cultural	\$3,020.88	-\$1,988.21	\$1,032.67	\$1,032.67	\$0.00	\$1,032.67	\$0.00	\$0.00	\$1,032.67	\$1,032.67	\$0.00
3850	Gastos de representación	\$0.00	\$125.90	\$125.90	\$125.90	\$0.00	\$125.90	\$0.00	\$0.00	\$125.90	\$125.90	\$0.00
3851	Gastos de representación	\$0.00	\$125.90	\$125.90	\$125.90	\$0.00	\$125.90	\$0.00	\$0.00	\$125.90	\$125.90	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	-\$3,324.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
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	-\$162,454.09	\$553,944.40	\$553,944.40	\$0.00	\$553,944.40	\$0.00	\$0.00	\$553,944.40	\$553,944.40	\$0.00
VISITADURIA DE TAMAZUNCHALE		\$716,398.49	-\$162,454.09	\$553,944.40	\$553,944.40	\$0.00	\$553,944.40	\$0.00	\$0.00	\$553,944.40	\$553,944.40	\$0.00

17 CONVENIOS

RE RECURSOS ESTATALES (TRANSFERENCIAS)

3000	SERVICIOS GENERALES	\$0.00	\$4,512.89	\$4,512.89	\$4,512.89	\$0.00	\$4,512.89	\$0.00	\$0.00	\$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	\$512.89	\$512.89	\$512.89	\$0.00	\$512.89	\$0.00	\$0.00	\$512.89	\$512.89	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$512.89	\$512.89	\$512.89	\$0.00	\$512.89	\$0.00	\$0.00	\$512.89	\$512.89	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$512.89	\$512.89	\$512.89	\$0.00	\$512.89	\$0.00	\$0.00	\$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	\$9,990.89	\$9,990.89	\$9,990.89	\$0.00	\$9,990.89	\$0.00	\$0.00	\$9,990.89	\$9,990.89	\$0.00
CONVENIOS		\$0.00	\$9,990.89	\$9,990.89	\$9,990.89	\$0.00	\$9,990.89	\$0.00	\$0.00	\$9,990.89	\$9,990.89	\$0.00

18 COHESION SOCIAL CON LA UNION EUROPEA



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$3,072,742.65	\$219,051.45	\$3,291,794.10	\$3,291,794.10	\$0.00	\$3,291,794.10	\$0.00	\$0.00	\$3,291,794.10	\$3,291,794.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,635,655.78	\$595,298.54	\$2,230,954.32	\$2,230,954.32	\$0.00	\$2,230,954.32	\$0.00	\$0.00	\$2,230,954.32	\$2,230,954.32	\$0.00
1130	Sueldos base al personal permanente	\$1,635,655.78	\$595,298.54	\$2,230,954.32	\$2,230,954.32	\$0.00	\$2,230,954.32	\$0.00	\$0.00	\$2,230,954.32	\$2,230,954.32	\$0.00
1131	Sueldos base al personal permanente	\$1,635,655.78	\$595,298.54	\$2,230,954.32	\$2,230,954.32	\$0.00	\$2,230,954.32	\$0.00	\$0.00	\$2,230,954.32	\$2,230,954.32	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$178,417.08	-\$178,417.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$178,417.08	-\$178,417.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$178,417.08	-\$178,417.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,258,669.79	-\$197,830.00	\$1,060,839.78	\$1,060,839.78	\$0.00	\$1,060,839.78	\$0.00	\$0.00	\$1,060,839.78	\$1,060,839.78	\$0.00
1540	Prestaciones contractuales	\$1,258,669.79	-\$197,830.01	\$1,060,839.78	\$1,060,839.78	\$0.00	\$1,060,839.78	\$0.00	\$0.00	\$1,060,839.78	\$1,060,839.78	\$0.00
1541	Prestaciones contractuales	\$1,204,334.37	-\$143,494.59	\$1,060,839.78	\$1,060,839.78	\$0.00	\$1,060,839.78	\$0.00	\$0.00	\$1,060,839.78	\$1,060,839.78	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$54,335.42	-\$54,335.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$3,072,742.65	\$219,05...	\$3,291,794.10	\$3,291,794.10	\$0.00	\$3,291,794.10	\$0.00	\$0.00	\$3,291,794.10	\$3,291,794.10	\$0.00
UE UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$1,760,398.89	\$0.00	\$0.00	\$1,446,707.10	\$1,446,707.10	\$313,691.79
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$1,760,398.89	\$0.00	\$0.00	\$1,446,707.10	\$1,446,707.10	\$313,691.79
1210	Honorarios asimilables a salarios	\$0.00	\$1,760,398....	\$1,760,398.89	\$1,760,398.89	\$0.00	\$1,760,398.89	\$0.00	\$0.00	\$1,446,707.10	\$1,446,707.10	\$313,691.79
1212	HONORARIOS ASIMILABLES	\$0.00	\$1,760,398....	\$1,760,398.89	\$1,760,398.89	\$0.00	\$1,760,398.89	\$0.00	\$0.00	\$1,446,707.10	\$1,446,707.10	\$313,691.79
2000	MATERIALES Y SUMINISTRO	\$0.00	\$308,095.90	\$308,095.90	\$308,095.90	\$0.00	\$308,095.90	\$0.00	\$0.00	\$308,095.90	\$308,095.90	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$0.00	\$125,591.14	\$125,591.14	\$125,591.14	\$0.00	\$125,591.14	\$0.00	\$0.00	\$125,591.14	\$125,591.14	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$69,835.19	\$69,835.19	\$69,835.19	\$0.00	\$69,835.19	\$0.00	\$0.00	\$69,835.19	\$69,835.19	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$69,835.19	\$69,835.19	\$69,835.19	\$0.00	\$69,835.19	\$0.00	\$0.00	\$69,835.19	\$69,835.19	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$7,008.26	\$7,008.26	\$7,008.26	\$0.00	\$7,008.26	\$0.00	\$0.00	\$7,008.26	\$7,008.26	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$7,008.26	\$7,008.26	\$7,008.26	\$0.00	\$7,008.26	\$0.00	\$0.00	\$7,008.26	\$7,008.26	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$32,667.77	\$32,667.77	\$32,667.77	\$0.00	\$32,667.77	\$0.00	\$0.00	\$32,667.77	\$32,667.77	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$32,667.77	\$32,667.77	\$32,667.77	\$0.00	\$32,667.77	\$0.00	\$0.00	\$32,667.77	\$32,667.77	\$0.00
2150	Material impreso e información digital	\$0.00	\$9,144.30	\$9,144.30	\$9,144.30	\$0.00	\$9,144.30	\$0.00	\$0.00	\$9,144.30	\$9,144.30	\$0.00
2151	Material impreso e información digital	\$0.00	\$9,144.30	\$9,144.30	\$9,144.30	\$0.00	\$9,144.30	\$0.00	\$0.00	\$9,144.30	\$9,144.30	\$0.00
2160	Material de limpieza	\$0.00	\$5,642.38	\$5,642.38	\$5,642.38	\$0.00	\$5,642.38	\$0.00	\$0.00	\$5,642.38	\$5,642.38	\$0.00
2161	Material de limpieza	\$0.00	\$5,642.38	\$5,642.38	\$5,642.38	\$0.00	\$5,642.38	\$0.00	\$0.00	\$5,642.38	\$5,642.38	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$1,293.24	\$1,293.24	\$1,293.24	\$0.00	\$1,293.24	\$0.00	\$0.00	\$1,293.24	\$1,293.24	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$1,293.24	\$1,293.24	\$1,293.24	\$0.00	\$1,293.24	\$0.00	\$0.00	\$1,293.24	\$1,293.24	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$161,317.66	\$161,317.66	\$161,317.66	\$0.00	\$161,317.66	\$0.00	\$0.00	\$161,317.66	\$161,317.66	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$160,718.66	\$160,718.66	\$160,718.66	\$0.00	\$160,718.66	\$0.00	\$0.00	\$160,718.66	\$160,718.66	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$550.90	\$550.90	\$550.90	\$0.00	\$550.90	\$0.00	\$0.00	\$550.90	\$550.90	\$0.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN	\$0.00	\$160,167.76	\$160,167.76	\$160,167.76	\$0.00	\$160,167.76	\$0.00	\$0.00	\$160,167.76	\$160,167.76	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$599.00	\$599.00	\$599.00	\$0.00	\$599.00	\$0.00	\$0.00	\$599.00	\$599.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$599.00	\$599.00	\$599.00	\$0.00	\$599.00	\$0.00	\$0.00	\$599.00	\$599.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$2,129.33	\$2,129.33	\$2,129.33	\$0.00	\$2,129.33	\$0.00	\$0.00	\$2,129.33	\$2,129.33	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$2,129.33	\$2,129.33	\$2,129.33	\$0.00	\$2,129.33	\$0.00	\$0.00	\$2,129.33	\$2,129.33	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$2,129.33	\$2,129.33	\$2,129.33	\$0.00	\$2,129.33	\$0.00	\$0.00	\$2,129.33	\$2,129.33	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$5,848.52	\$5,848.52	\$5,848.52	\$0.00	\$5,848.52	\$0.00	\$0.00	\$5,848.52	\$5,848.52	\$0.00
2710	Vestuario y uniformes	\$0.00	\$5,848.52	\$5,848.52	\$5,848.52	\$0.00	\$5,848.52	\$0.00	\$0.00	\$5,848.52	\$5,848.52	\$0.00
2711	Vestuario y uniformes	\$0.00	\$5,848.52	\$5,848.52	\$5,848.52	\$0.00	\$5,848.52	\$0.00	\$0.00	\$5,848.52	\$5,848.52	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$12,809.25	\$12,809.25	\$12,809.25	\$0.00	\$12,809.25	\$0.00	\$0.00	\$12,809.25	\$12,809.25	\$0.00
2910	Herramientas menores	\$0.00	\$636.80	\$636.80	\$636.80	\$0.00	\$636.80	\$0.00	\$0.00	\$636.80	\$636.80	\$0.00
2911	Herramientas menores	\$0.00	\$636.80	\$636.80	\$636.80	\$0.00	\$636.80	\$0.00	\$0.00	\$636.80	\$636.80	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$11,546.01	\$11,546.01	\$11,546.01	\$0.00	\$11,546.01	\$0.00	\$0.00	\$11,546.01	\$11,546.01	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$11,546.01	\$11,546.01	\$11,546.01	\$0.00	\$11,546.01	\$0.00	\$0.00	\$11,546.01	\$11,546.01	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$626.44	\$626.44	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$626.44	\$626.44	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$626.44	\$626.44	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$626.44	\$626.44	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,031,800.42	\$1,031,800.42	\$1,031,800.42	\$0.00	\$1,031,800.42	\$0.00	\$0.00	\$801,978.21	\$801,978.21	\$229,822.21
3100	SERVICIOS BÁSICOS	\$0.00	\$74,242.49	\$74,242.49	\$74,242.49	\$0.00	\$74,242.49	\$0.00	\$0.00	\$74,242.49	\$74,242.49	\$0.00
3140	Telefonía Tradicional	\$0.00	\$73,278.80	\$73,278.80	\$73,278.80	\$0.00	\$73,278.80	\$0.00	\$0.00	\$73,278.80	\$73,278.80	\$0.00
3141	Telefonía tradicional	\$0.00	\$73,278.80	\$73,278.80	\$73,278.80	\$0.00	\$73,278.80	\$0.00	\$0.00	\$73,278.80	\$73,278.80	\$0.00
3150	Telefonía celular	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
3151	Telefonía celular	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$913.69	\$913.69	\$913.69	\$0.00	\$913.69	\$0.00	\$0.00	\$913.69	\$913.69	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$913.69	\$913.69	\$913.69	\$0.00	\$913.69	\$0.00	\$0.00	\$913.69	\$913.69	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$74,718.97	\$74,718.97	\$74,718.97	\$0.00	\$74,718.97	\$0.00	\$0.00	\$74,718.97	\$74,718.97	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$69,933.97	\$69,933.97	\$69,933.97	\$0.00	\$69,933.97	\$0.00	\$0.00	\$69,933.97	\$69,933.97	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$69,933.97	\$69,933.97	\$69,933.97	\$0.00	\$69,933.97	\$0.00	\$0.00	\$69,933.97	\$69,933.97	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3230	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$4,785.00	\$4,785.00	\$4,785.00	\$0.00	\$4,785.00	\$0.00	\$0.00	\$4,785.00	\$4,785.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$4,785.00	\$4,785.00	\$4,785.00	\$0.00	\$4,785.00	\$0.00	\$0.00	\$4,785.00	\$4,785.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$366,010.45	\$366,010.45	\$366,010.45	\$0.00	\$366,010.45	\$0.00	\$0.00	\$136,188.24	\$136,188.24	\$229,822.21
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$125,547.96	\$125,547.96	\$125,547.96	\$0.00	\$125,547.96	\$0.00	\$0.00	\$125,547.96	\$125,547.96	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$125,547.96	\$125,547.96	\$125,547.96	\$0.00	\$125,547.96	\$0.00	\$0.00	\$125,547.96	\$125,547.96	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$240,082.49	\$240,082.49	\$240,082.49	\$0.00	\$240,082.49	\$0.00	\$0.00	\$10,260.28	\$10,260.28	\$229,822.21
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$240,082.49	\$240,082.49	\$240,082.49	\$0.00	\$240,082.49	\$0.00	\$0.00	\$10,260.28	\$10,260.28	\$229,822.21
3390	Servicios profesionales, científicos y técnicoicos integrales	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$4,807.04	\$4,807.04	\$4,807.04	\$0.00	\$4,807.04	\$0.00	\$0.00	\$4,807.04	\$4,807.04	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$4,807.04	\$4,807.04	\$4,807.04	\$0.00	\$4,807.04	\$0.00	\$0.00	\$4,807.04	\$4,807.04	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$4,807.04	\$4,807.04	\$4,807.04	\$0.00	\$4,807.04	\$0.00	\$0.00	\$4,807.04	\$4,807.04	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$41,143.63	\$41,143.63	\$41,143.63	\$0.00	\$41,143.63	\$0.00	\$0.00	\$41,143.63	\$41,143.63	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$3,332.32	\$3,332.32	\$3,332.32	\$0.00	\$3,332.32	\$0.00	\$0.00	\$3,332.32	\$3,332.32	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$3,332.32	\$3,332.32	\$3,332.32	\$0.00	\$3,332.32	\$0.00	\$0.00	\$3,332.32	\$3,332.32	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$8,622.28	\$8,622.28	\$8,622.28	\$0.00	\$8,622.28	\$0.00	\$0.00	\$8,622.28	\$8,622.28	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$8,622.28	\$8,622.28	\$8,622.28	\$0.00	\$8,622.28	\$0.00	\$0.00	\$8,622.28	\$8,622.28	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$27,189.03	\$27,189.03	\$27,189.03	\$0.00	\$27,189.03	\$0.00	\$0.00	\$27,189.03	\$27,189.03	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$27,189.03	\$27,189.03	\$27,189.03	\$0.00	\$27,189.03	\$0.00	\$0.00	\$27,189.03	\$27,189.03	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$458,674.40	\$458,674.40	\$458,674.40	\$0.00	\$458,674.40	\$0.00	\$0.00	\$458,674.40	\$458,674.40	\$0.00
3720	Pasajes terrestres	\$0.00	\$46,389.25	\$46,389.25	\$46,389.25	\$0.00	\$46,389.25	\$0.00	\$0.00	\$46,389.25	\$46,389.25	\$0.00
3721	Pasajes terrestres	\$0.00	\$46,389.25	\$46,389.25	\$46,389.25	\$0.00	\$46,389.25	\$0.00	\$0.00	\$46,389.25	\$46,389.25	\$0.00
3750	Viáticos en el pais	\$0.00	\$410,956.15	\$410,956.15	\$410,956.15	\$0.00	\$410,956.15	\$0.00	\$0.00	\$410,956.15	\$410,956.15	\$0.00
3751	Viáticos en el pais	\$0.00	\$318,707.37	\$318,707.37	\$318,707.37	\$0.00	\$318,707.37	\$0.00	\$0.00	\$318,707.37	\$318,707.37	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$92,248.78	\$92,248.78	\$92,248.78	\$0.00	\$92,248.78	\$0.00	\$0.00	\$92,248.78	\$92,248.78	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$1,329.00	\$1,329.00	\$1,329.00	\$0.00	\$1,329.00	\$0.00	\$0.00	\$1,329.00	\$1,329.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$1,329.00	\$1,329.00	\$1,329.00	\$0.00	\$1,329.00	\$0.00	\$0.00	\$1,329.00	\$1,329.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$12,203.44	\$12,203.44	\$12,203.44	\$0.00	\$12,203.44	\$0.00	\$0.00	\$12,203.44	\$12,203.44	\$0.00
3830	Congresos y convenciones	\$0.00	\$10,208.00	\$10,208.00	\$10,208.00	\$0.00	\$10,208.00	\$0.00	\$0.00	\$10,208.00	\$10,208.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$10,208.00	\$10,208.00	\$10,208.00	\$0.00	\$10,208.00	\$0.00	\$0.00	\$10,208.00	\$10,208.00	\$0.00
3850	Gastos de representación	\$0.00	\$1,995.44	\$1,995.44	\$1,995.44	\$0.00	\$1,995.44	\$0.00	\$0.00	\$1,995.44	\$1,995.44	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y hora de Impresión | 17/ene/2017
09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3851	Gastos de representación	\$0.00	\$1,995.44	\$1,995.44	\$1,995.44	\$0.00	\$1,995.44	\$0.00	\$0.00	\$1,995.44	\$1,995.44	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$784,970.08	\$784,970.08	\$784,970.08	\$0.00	\$784,970.08	\$0.00	\$0.00	\$784,970.08	\$784,970.08	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$354,872.40	\$354,872.40	\$354,872.40	\$0.00	\$354,872.40	\$0.00	\$0.00	\$354,872.40	\$354,872.40	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$61,749.89	\$61,749.89	\$61,749.89	\$0.00	\$61,749.89	\$0.00	\$0.00	\$61,749.89	\$61,749.89	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$61,749.89	\$61,749.89	\$61,749.89	\$0.00	\$61,749.89	\$0.00	\$0.00	\$61,749.89	\$61,749.89	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$258,797.88	\$258,797.88	\$258,797.88	\$0.00	\$258,797.88	\$0.00	\$0.00	\$258,797.88	\$258,797.88	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$258,797.88	\$258,797.88	\$258,797.88	\$0.00	\$258,797.88	\$0.00	\$0.00	\$258,797.88	\$258,797.88	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$34,324.63	\$34,324.63	\$34,324.63	\$0.00	\$34,324.63	\$0.00	\$0.00	\$34,324.63	\$34,324.63	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$34,324.63	\$34,324.63	\$34,324.63	\$0.00	\$34,324.63	\$0.00	\$0.00	\$34,324.63	\$34,324.63	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$66,543.80	\$66,543.80	\$66,543.80	\$0.00	\$66,543.80	\$0.00	\$0.00	\$66,543.80	\$66,543.80	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$31,552.00	\$31,552.00	\$31,552.00	\$0.00	\$31,552.00	\$0.00	\$0.00	\$31,552.00	\$31,552.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$31,552.00	\$31,552.00	\$31,552.00	\$0.00	\$31,552.00	\$0.00	\$0.00	\$31,552.00	\$31,552.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$34,991.80	\$34,991.80	\$34,991.80	\$0.00	\$34,991.80	\$0.00	\$0.00	\$34,991.80	\$34,991.80	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$34,991.80	\$34,991.80	\$34,991.80	\$0.00	\$34,991.80	\$0.00	\$0.00	\$34,991.80	\$34,991.80	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$246,900.00	\$246,900.00	\$246,900.00	\$0.00	\$246,900.00	\$0.00	\$0.00	\$246,900.00	\$246,900.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$246,900.00	\$246,900.00	\$246,900.00	\$0.00	\$246,900.00	\$0.00	\$0.00	\$246,900.00	\$246,900.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$246,900.00	\$246,900.00	\$246,900.00	\$0.00	\$246,900.00	\$0.00	\$0.00	\$246,900.00	\$246,900.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$90,762.68	\$90,762.68	\$90,762.68	\$0.00	\$90,762.68	\$0.00	\$0.00	\$90,762.68	\$90,762.68	\$0.00
5910	Software	\$0.00	\$90,762.68	\$90,762.68	\$90,762.68	\$0.00	\$90,762.68	\$0.00	\$0.00	\$90,762.68	\$90,762.68	\$0.00
5911	Software	\$0.00	\$90,762.68	\$90,762.68	\$90,762.68	\$0.00	\$90,762.68	\$0.00	\$0.00	\$90,762.68	\$90,762.68	\$0.00
UNION EUROPEA		\$0.00	\$3,885,2...	\$3,885,265.29	\$3,885,265.29	\$0.00	\$3,885,265.29	\$0.00	\$0.00	\$3,341,751.29	\$3,341,751.29	\$543,514.00
UG PROYECTO COHESION SOCIAL CON LA UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$346,824.52	\$346,824.52	\$346,824.52	\$0.00	\$346,824.52	\$0.00	\$0.00	\$346,824.52	\$346,824.52	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$0.00	\$346,824.52	\$346,824.52	\$346,824.52	\$0.00	\$346,824.52	\$0.00	\$0.00	\$346,824.52	\$346,824.52	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$346,824.52	\$346,824.52	\$346,824.52	\$0.00	\$346,824.52	\$0.00	\$0.00	\$346,824.52	\$346,824.52	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$346,824.52	\$346,824.52	\$346,824.52	\$0.00	\$346,824.52	\$0.00	\$0.00	\$346,824.52	\$346,824.52	\$0.00
3000	SERVICIOS GENERALES	\$145,083.65	\$208,091.83	\$353,175.48	\$353,175.48	\$0.00	\$353,175.48	\$0.00	\$0.00	\$353,175.48	\$353,175.48	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$109,716.29	\$109,716.29	\$109,716.29	\$0.00	\$109,716.29	\$0.00	\$0.00	\$109,716.29	\$109,716.29	\$0.00
3110	Energía eléctrica	\$0.00	\$75,424.40	\$75,424.40	\$75,424.40	\$0.00	\$75,424.40	\$0.00	\$0.00	\$75,424.40	\$75,424.40	\$0.00
3111	Energía eléctrica	\$0.00	\$75,424.40	\$75,424.40	\$75,424.40	\$0.00	\$75,424.40	\$0.00	\$0.00	\$75,424.40	\$75,424.40	\$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/dic/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$34,291.89	\$34,291.89	\$34,291.89	\$0.00	\$34,291.89	\$0.00	\$0.00	\$34,291.89	\$34,291.89	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$34,291.89	\$34,291.89	\$34,291.89	\$0.00	\$34,291.89	\$0.00	\$0.00	\$34,291.89	\$34,291.89	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$243,459.19	\$243,459.19	\$243,459.19	\$0.00	\$243,459.19	\$0.00	\$0.00	\$243,459.19	\$243,459.19	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$243,459.19	\$243,459.19	\$243,459.19	\$0.00	\$243,459.19	\$0.00	\$0.00	\$243,459.19	\$243,459.19	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$243,459.19	\$243,459.19	\$243,459.19	\$0.00	\$243,459.19	\$0.00	\$0.00	\$243,459.19	\$243,459.19	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$128,561.70	-\$128,561.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$98,210.21	-\$98,210.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$98,210.21	-\$98,210.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$9,188.03	-\$9,188.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,188.03	-\$9,188.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$21,163.46	-\$21,163.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$21,163.46	-\$21,163.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$554,916.35	-\$554,916.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$228,445.28	-\$228,445.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$46,990.60	-\$46,990.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$46,990.60	-\$46,990.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$128,428.05	-\$128,428.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$128,428.05	-\$128,428.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$53,026.63	-\$53,026.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$53,026.63	-\$53,026.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$104,836.02	-\$104,836.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$61,490.35	-\$61,490.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$61,490.35	-\$61,490.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$43,345.67	-\$43,345.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$43,345.67	-\$43,345.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$22,831.14	-\$22,831.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$22,831.14	-\$22,831.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$22,831.14	-\$22,831.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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

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

Fecha y 17/ene/2017
hora de Impresión 09:48 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5911	Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTO COHESION SOCIAL CON LA U		\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00
COHESION SOCIAL CON LA UNION EURC		\$3,772,742.65	\$4,104,3...	\$7,877,059.39	\$7,877,059.39	\$0.00	\$7,877,059.39	\$0.00	\$0.00	\$7,333,545.39	\$7,333,545.39	\$543,514.00
Total Final		\$36,327,310.00	\$3,985,393....	\$40,312,703.01	\$40,312,703.01	\$0.00	\$40,312,703.01	\$0.00	\$0.00	\$39,171,354.50	\$39,171,354.50	\$1,141,348.51