



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
01 PRESIDENCIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,008,318.23	\$0.00	\$2,008,318.23	\$2,008,318.23	\$0.00	\$1,009,433.71	\$998,884.52	\$998,884.52	\$1,002,778.72	\$1,002,778.72	\$6,654.99
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$391,828.92	\$185,338.47	\$185,338.47	\$391,828.92	\$391,828.92	\$0.00
1130	Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$391,828.92	\$185,338.47	\$185,338.47	\$391,828.92	\$391,828.92	\$0.00
1131	Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$391,828.92	\$185,338.47	\$185,338.47	\$391,828.92	\$391,828.92	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$79,504.42	\$63,245.60	\$63,245.60	\$79,504.42	\$79,504.42	\$0.00
1210	Honorarios asimilables a salarios	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$79,504.42	\$63,245.60	\$63,245.60	\$79,504.42	\$79,504.42	\$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	\$107,284.54	\$142,750.02	\$142,750.02	\$0.00	\$79,504.42	\$63,245.60	\$63,245.60	\$79,504.42	\$79,504.42	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$269,049.78	\$38,430.00	\$307,479.78	\$307,479.78	\$0.00	\$37,535.55	\$269,944.23	\$269,944.23	\$37,535.55	\$37,535.55	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$264,279.78	\$0.00	\$264,279.78	\$264,279.78	\$0.00	\$16,535.55	\$247,744.23	\$247,744.23	\$16,535.55	\$16,535.55	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$33,929.81	\$0.00	\$33,929.81	\$33,929.81	\$0.00	\$16,535.55	\$17,394.26	\$17,394.26	\$16,535.55	\$16,535.55	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$230,349.97	\$0.00	\$230,349.97	\$230,349.97	\$0.00	\$0.00	\$230,349.97	\$230,349.97	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$4,770.00	\$38,430.00	\$43,200.00	\$43,200.00	\$0.00	\$21,000.00	\$22,200.00	\$22,200.00	\$21,000.00	\$21,000.00	\$0.00
1341	Compensaciones	\$4,770.00	\$38,430.00	\$43,200.00	\$43,200.00	\$0.00	\$21,000.00	\$22,200.00	\$22,200.00	\$21,000.00	\$21,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$161,904.20	\$0.00	\$161,904.20	\$161,904.20	\$0.00	\$102,667.32	\$59,236.88	\$59,236.88	\$96,012.33	\$96,012.33	\$6,654.99
1410	Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$47,039.91	\$24,352.81	\$24,352.81	\$40,384.92	\$40,384.92	\$6,654.99
1411	Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$47,039.91	\$24,352.81	\$24,352.81	\$40,384.92	\$40,384.92	\$6,654.99
1420	Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$26,437.55	\$17,898.51	\$17,898.51	\$26,437.55	\$26,437.55	\$0.00
1421	Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$26,437.55	\$17,898.51	\$17,898.51	\$26,437.55	\$26,437.55	\$0.00
1430	Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$29,189.86	\$16,985.56	\$16,985.56	\$29,189.86	\$29,189.86	\$0.00
1431	Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$29,189.86	\$16,985.56	\$16,985.56	\$29,189.86	\$29,189.86	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$857,446.84	-\$38,430.00	\$819,016.84	\$819,016.84	\$0.00	\$397,897.50	\$421,119.34	\$421,119.34	\$397,897.50	\$397,897.50	\$0.00
1540	Prestaciones contractuales	\$857,446.84	-\$38,430.00	\$819,016.84	\$819,016.84	\$0.00	\$397,897.50	\$421,119.34	\$421,119.34	\$397,897.50	\$397,897.50	\$0.00
1541	Prestaciones contractuales	\$735,983.73	-\$38,430.00	\$697,553.73	\$697,553.73	\$0.00	\$397,897.50	\$299,656.23	\$299,656.23	\$397,897.50	\$397,897.50	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$121,463.11	\$0.00	\$121,463.11	\$121,463.11	\$0.00	\$0.00	\$121,463.11	\$121,463.11	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$68,445.96	-\$3,383.32	\$65,062.64	\$60,057.85	\$5,004.79	\$60,057.85	\$0.00	\$5,004.79	\$60,057.85	\$60,057.85	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$32,970.42	-\$3,054.54	\$29,915.88	\$27,396.95	\$2,518.93	\$27,396.95	\$0.00	\$2,518.93	\$27,396.95	\$27,396.95	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$8,597.62	-\$1,410.00	\$7,187.62	\$7,186.98	\$0.64	\$7,186.98	\$0.00	\$0.64	\$7,186.98	\$7,186.98	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$8,597.62	-\$1,410.00	\$7,187.62	\$7,186.98	\$0.64	\$7,186.98	\$0.00	\$0.64	\$7,186.98	\$7,186.98	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$4,790.44	\$3,037.96	\$524.00	\$2,513.96	\$524.00	\$0.00	\$2,513.96	\$524.00	\$524.00	\$0.00



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2121	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$4,790.44	\$3,037.96	\$524.00	\$2,513.96	\$524.00	\$0.00	\$2,513.96	\$524.00	\$524.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$6,020.00	\$14,943.31	\$14,939.63	\$3.68	\$14,939.63	\$0.00	\$3.68	\$14,939.63	\$14,939.63	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$6,020.00	\$14,943.31	\$14,939.63	\$3.68	\$14,939.63	\$0.00	\$3.68	\$14,939.63	\$14,939.63	\$0.00
2150	Material impreso e información digital	\$2,454.65	\$460.00	\$2,914.65	\$2,914.00	\$0.65	\$2,914.00	\$0.00	\$0.65	\$2,914.00	\$2,914.00	\$0.00
2151	Material impreso e información digital	\$2,454.65	\$460.00	\$2,914.65	\$2,914.00	\$0.65	\$2,914.00	\$0.00	\$0.65	\$2,914.00	\$2,914.00	\$0.00
2160	Material de limpieza	\$5,166.44	-\$3,334.10	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.44	-\$3,334.10	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,546.73	\$21,592.48	\$32,139.21	\$32,137.33	\$1.88	\$32,137.33	\$0.00	\$1.88	\$32,137.33	\$32,137.33	\$0.00
2210	Productos alimenticios para personas	\$10,546.73	\$21,592.48	\$32,139.21	\$32,137.33	\$1.88	\$32,137.33	\$0.00	\$1.88	\$32,137.33	\$32,137.33	\$0.00
2211	Productos alimenticios para personas	\$9,086.19	\$22,575.02	\$31,661.21	\$31,659.33	\$1.88	\$31,659.33	\$0.00	\$1.88	\$31,659.33	\$31,659.33	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,460.54	-\$982.54	\$478.00	\$478.00	\$0.00	\$478.00	\$0.00	\$0.00	\$478.00	\$478.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$953.00	\$0.00	\$953.00	\$103.57	\$849.43	\$103.57	\$0.00	\$849.43	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$953.00	\$0.00	\$953.00	\$103.57	\$849.43	\$103.57	\$0.00	\$849.43	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$953.00	\$0.00	\$953.00	\$103.57	\$849.43	\$103.57	\$0.00	\$849.43	\$103.57	\$103.57	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$462.15	\$0.00	\$462.15	\$0.00	\$462.15	\$0.00	\$0.00	\$462.15	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$462.15	\$0.00	\$462.15	\$0.00	\$462.15	\$0.00	\$0.00	\$462.15	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$462.15	\$0.00	\$462.15	\$0.00	\$462.15	\$0.00	\$0.00	\$462.15	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,592.40	\$0.00	\$1,592.40	\$420.00	\$1,172.40	\$420.00	\$0.00	\$1,172.40	\$420.00	\$420.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$52.53	\$0.00	\$52.53	\$0.00	\$52.53	\$0.00	\$0.00	\$52.53	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$52.53	\$0.00	\$52.53	\$0.00	\$52.53	\$0.00	\$0.00	\$52.53	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$1,539.87	-\$80.00	\$1,459.87	\$340.00	\$1,119.87	\$340.00	\$0.00	\$1,119.87	\$340.00	\$340.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$1,539.87	-\$80.00	\$1,459.87	\$340.00	\$1,119.87	\$340.00	\$0.00	\$1,119.87	\$340.00	\$340.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00
3000	SERVICIOS GENERALES	\$381,364.79	-\$52,308.20	\$329,056.59	\$244,410.99	\$84,645.60	\$214,482.99	\$29,928.00	\$114,573.60	\$214,482.99	\$214,482.99	\$0.00
3100	SERVICIOS BÁSICOS	\$58,530.53	-\$8,071.10	\$50,459.43	\$23,712.30	\$26,747.13	\$20,232.30	\$3,480.00	\$30,227.13	\$20,232.30	\$20,232.30	\$0.00
3110	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$2,550.60	\$12,671.96	\$2,550.60	\$0.00	\$12,671.96	\$2,550.60	\$2,550.60	\$0.00



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3111	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$2,550.60	\$12,671.96	\$2,550.60	\$0.00	\$12,671.96	\$2,550.60	\$2,550.60	\$0.00
3140	Telefonia Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$2,045.70	\$8,509.07	\$2,045.70	\$0.00	\$8,509.07	\$2,045.70	\$2,045.70	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$2,045.70	\$8,509.07	\$2,045.70	\$0.00	\$8,509.07	\$2,045.70	\$2,045.70	\$0.00
3150	Telefonia celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$11,862.30	\$5,331.20	\$11,862.30	\$0.00	\$5,331.20	\$11,862.30	\$11,862.30	\$0.00
3151	Telefonía celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$11,862.30	\$5,331.20	\$11,862.30	\$0.00	\$5,331.20	\$11,862.30	\$11,862.30	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$9,434.09	-\$4,794.09	\$4,640.00	\$4,640.00	\$0.00	\$1,160.00	\$3,480.00	\$3,480.00	\$1,160.00	\$1,160.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$9,434.09	-\$4,794.09	\$4,640.00	\$4,640.00	\$0.00	\$1,160.00	\$3,480.00	\$3,480.00	\$1,160.00	\$1,160.00	\$0.00
3180	Servicios postales y telegráficos	\$2,548.60	\$300.00	\$2,848.60	\$2,613.70	\$234.90	\$2,613.70	\$0.00	\$234.90	\$2,613.70	\$2,613.70	\$0.00
3181	Servicios postales y telegráficos	\$2,125.51	\$300.00	\$2,425.51	\$2,423.40	\$2.11	\$2,423.40	\$0.00	\$2.11	\$2,423.40	\$2,423.40	\$0.00
3182	SERVICIOS POSTALES	\$423.09	\$0.00	\$423.09	\$190.30	\$232.79	\$190.30	\$0.00	\$232.79	\$190.30	\$190.30	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$75,277.44	\$22,529.94	\$97,807.38	\$75,651.76	\$22,155.62	\$49,203.76	\$26,448.00	\$48,603.62	\$49,203.76	\$49,203.76	\$0.00
3220	Arrendamiento de edificios	\$63,370.64	-\$5,951.02	\$57,419.62	\$35,264.00	\$22,155.62	\$8,816.00	\$26,448.00	\$48,603.62	\$8,816.00	\$8,816.00	\$0.00
3221	Arrendamiento de edificios	\$63,370.64	-\$5,951.02	\$57,419.62	\$35,264.00	\$22,155.62	\$8,816.00	\$26,448.00	\$48,603.62	\$8,816.00	\$8,816.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3250	Arrendamiento de equipo de transporte	\$11,906.80	\$25,909.20	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$11,906.80	\$25,909.20	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$54,340.39	-\$24,724.49	\$29,615.90	\$29,324.37	\$291.53	\$29,324.37	\$0.00	\$291.53	\$29,324.37	\$29,324.37	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$548.41	\$15,407.01	\$15,955.42	\$15,955.42	\$0.00	\$15,955.42	\$0.00	\$0.00	\$15,955.42	\$15,955.42	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$548.41	\$15,407.01	\$15,955.42	\$15,955.42	\$0.00	\$15,955.42	\$0.00	\$0.00	\$15,955.42	\$15,955.42	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$10,494.13	-\$6,334.77	\$4,159.36	\$1,557.67	\$2,601.69	\$1,557.67	\$0.00	\$2,601.69	\$1,557.67	\$1,557.67	\$0.00
3410	Servicios financieros y bancarios	\$4,159.36	\$0.00	\$4,159.36	\$1,557.67	\$2,601.69	\$1,557.67	\$0.00	\$2,601.69	\$1,557.67	\$1,557.67	\$0.00
3411	Servicios financieros y bancarios	\$4,159.36	\$0.00	\$4,159.36	\$1,557.67	\$2,601.69	\$1,557.67	\$0.00	\$2,601.69	\$1,557.67	\$1,557.67	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.77	-\$6,334.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.77	-\$6,334.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$64,053.67	-\$41,409.88	\$22,643.79	\$6,785.80	\$15,857.99	\$6,785.80	\$0.00	\$15,857.99	\$6,785.80	\$6,785.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$0.00	\$3,988.80	\$2,366.40	\$1,622.40	\$2,366.40	\$0.00	\$1,622.40	\$2,366.40	\$2,366.40	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3511	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$0.00	\$3,988.80	\$2,366.40	\$1,622.40	\$2,366.40	\$0.00	\$1,622.40	\$2,366.40	\$2,366.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,140.46	\$0.00	\$2,140.46	\$1,508.00	\$632.46	\$1,508.00	\$0.00	\$632.46	\$1,508.00	\$1,508.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,140.46	\$0.00	\$2,140.46	\$1,508.00	\$632.46	\$1,508.00	\$0.00	\$632.46	\$1,508.00	\$1,508.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$2,421.23	\$3,659.73	\$162.40	\$3,497.33	\$162.40	\$0.00	\$3,497.33	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$2,421.23	\$3,659.73	\$162.40	\$3,497.33	\$162.40	\$0.00	\$3,497.33	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$38,988.65	\$12,854.80	\$2,749.00	\$10,105.80	\$2,749.00	\$0.00	\$10,105.80	\$2,749.00	\$2,749.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$38,988.65	\$12,854.80	\$2,749.00	\$10,105.80	\$2,749.00	\$0.00	\$10,105.80	\$2,749.00	\$2,749.00	\$0.00
3700	Servicios de traslados y viáticos	\$104,302.63	-\$9,912.87	\$94,389.76	\$82,403.02	\$11,986.74	\$82,403.02	\$0.00	\$11,986.74	\$82,403.02	\$82,403.02	\$0.00
3710	Pasajes aéreos	\$13,781.91	\$0.00	\$13,781.91	\$9,981.00	\$3,800.91	\$9,981.00	\$0.00	\$3,800.91	\$9,981.00	\$9,981.00	\$0.00
3711	Pasajes aéreos	\$13,781.91	\$0.00	\$13,781.91	\$9,981.00	\$3,800.91	\$9,981.00	\$0.00	\$3,800.91	\$9,981.00	\$9,981.00	\$0.00
3720	Pasajes terrestres	\$4,746.24	-\$1,350.00	\$3,396.24	\$500.00	\$2,896.24	\$500.00	\$0.00	\$2,896.24	\$500.00	\$500.00	\$0.00
3721	Pasajes terrestres	\$4,746.24	-\$1,350.00	\$3,396.24	\$500.00	\$2,896.24	\$500.00	\$0.00	\$2,896.24	\$500.00	\$500.00	\$0.00
3750	Viáticos en el país	\$85,753.88	-\$9,062.77	\$76,691.11	\$71,413.52	\$5,277.59	\$71,413.52	\$0.00	\$5,277.59	\$71,413.52	\$71,413.52	\$0.00
3751	Viáticos en el país	\$63,582.31	-\$5,284.43	\$58,297.88	\$54,020.29	\$4,277.59	\$54,020.29	\$0.00	\$4,277.59	\$54,020.29	\$54,020.29	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$22,171.57	-\$3,778.34	\$18,393.23	\$17,393.23	\$1,000.00	\$17,393.23	\$0.00	\$1,000.00	\$17,393.23	\$17,393.23	\$0.00
3790	Otros servicios de traslado y hospedaje	\$20.60	\$499.90	\$520.50	\$508.50	\$12.00	\$508.50	\$0.00	\$12.00	\$508.50	\$508.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$20.60	\$499.90	\$520.50	\$508.50	\$12.00	\$508.50	\$0.00	\$12.00	\$508.50	\$508.50	\$0.00
3800	SERVICIOS OFICIALES	\$9,371.75	\$14,164.97	\$23,536.72	\$23,526.07	\$10.65	\$23,526.07	\$0.00	\$10.65	\$23,526.07	\$23,526.07	\$0.00
3820	Gastos de orden social y cultural	\$8,203.65	\$3,263.62	\$11,467.27	\$11,467.27	\$0.00	\$11,467.27	\$0.00	\$0.00	\$11,467.27	\$11,467.27	\$0.00
3821	Gastos de orden social y cultural	\$8,203.65	\$3,263.62	\$11,467.27	\$11,467.27	\$0.00	\$11,467.27	\$0.00	\$0.00	\$11,467.27	\$11,467.27	\$0.00
3830	Congresos y convenciones	\$160.29	\$9,551.35	\$9,711.64	\$9,711.64	\$0.00	\$9,711.64	\$0.00	\$0.00	\$9,711.64	\$9,711.64	\$0.00
3831	Congresos y convenciones	\$160.29	\$9,551.35	\$9,711.64	\$9,711.64	\$0.00	\$9,711.64	\$0.00	\$0.00	\$9,711.64	\$9,711.64	\$0.00
3850	Gastos de representación	\$1,007.81	\$1,350.00	\$2,357.81	\$2,347.16	\$10.65	\$2,347.16	\$0.00	\$10.65	\$2,347.16	\$2,347.16	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,350.00	\$2,357.81	\$2,347.16	\$10.65	\$2,347.16	\$0.00	\$10.65	\$2,347.16	\$2,347.16	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,994.25	\$1,450.00	\$6,444.25	\$1,450.00	\$4,994.25	\$1,450.00	\$0.00	\$4,994.25	\$1,450.00	\$1,450.00	\$0.00
3910	Servicios funerales y de cementerios	\$0.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$1,450.00	\$1,450.00	\$0.00
3911	Servicios funerarios y de cementerios	\$0.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$1,450.00	\$1,450.00	\$0.00
3920	Impuestos y derechos	\$20.60	\$0.00	\$20.60	\$0.00	\$20.60	\$0.00	\$0.00	\$20.60	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$20.60	\$0.00	\$20.60	\$0.00	\$20.60	\$0.00	\$0.00	\$20.60	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$0.00	\$4,973.65	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$4,973.65	\$0.00	\$0.00	\$4,973.65	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,458,128.98	-\$54,620.09	\$2,403,508.89	\$2,313,858.50	\$89,650.39	\$1,285,045.98	\$1,028,812.52	\$1,118,462.91	\$1,278,390.99	\$1,278,390.99	\$6,654.99
PRESIDENCIA		\$2,458,128.98	-\$54,620.09	\$2,403,508.89	\$2,313,858.50	\$89,650.39	\$1,285,045.98	\$1,028,812.52	\$1,118,462.91	\$1,278,390.99	\$1,278,390.99	\$6,654.99
02 DIRECCION GENERAL ADMINISTRATIVA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,501,450.10	-\$47,507.56	\$4,453,942.54	\$4,453,942.54	\$0.00	\$1,861,692.91	\$2,592,249.63	\$2,592,249.63	\$1,837,881.43	\$1,837,881.43	\$23,811.48
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,527,568.35	-\$47,507.56	\$1,480,060.79	\$1,480,060.79	\$0.00	\$624,013.83	\$856,046.96	\$856,046.96	\$624,013.83	\$624,013.83	\$0.00
1130	Sueldos base al personal permanente	\$1,527,568.35	-\$47,507.56	\$1,480,060.79	\$1,480,060.79	\$0.00	\$624,013.83	\$856,046.96	\$856,046.96	\$624,013.83	\$624,013.83	\$0.00
1131	Sueldos base al personal permanente	\$1,527,568.35	-\$47,507.56	\$1,480,060.79	\$1,480,060.79	\$0.00	\$624,013.83	\$856,046.96	\$856,046.96	\$624,013.83	\$624,013.83	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$158,719.52	\$0.00	\$158,719.52	\$158,719.52	\$0.00	\$78,861.50	\$79,858.02	\$79,858.02	\$78,861.50	\$78,861.50	\$0.00
1210	Honorarios asimilables a salarios	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$78,861.50	\$52,076.65	\$52,076.65	\$78,861.50	\$78,861.50	\$0.00
1212	HONORARIOS ASIMILABLES	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$78,861.50	\$52,076.65	\$52,076.65	\$78,861.50	\$78,861.50	\$0.00
1220	Sueldos base al personal eventual	\$27,781.37	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$27,781.37	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$27,781.37	\$27,781.37	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$589,435.54	\$99,902.80	\$689,338.34	\$689,338.34	\$0.00	\$91,404.78	\$597,933.56	\$597,933.56	\$91,404.78	\$91,404.78	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$576,715.54	\$0.00	\$576,715.54	\$576,715.54	\$0.00	\$31,912.28	\$544,803.26	\$544,803.26	\$31,912.28	\$31,912.28	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$66,983.84	\$0.00	\$66,983.84	\$66,983.84	\$0.00	\$31,912.28	\$35,071.56	\$35,071.56	\$31,912.28	\$31,912.28	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$509,731.70	\$0.00	\$509,731.70	\$509,731.70	\$0.00	\$0.00	\$509,731.70	\$509,731.70	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$12,720.00	\$99,902.80	\$112,622.80	\$112,622.80	\$0.00	\$59,492.50	\$53,130.30	\$53,130.30	\$59,492.50	\$59,492.50	\$0.00
1341	Compensaciones	\$12,720.00	\$99,902.80	\$112,622.80	\$112,622.80	\$0.00	\$59,492.50	\$53,130.30	\$53,130.30	\$59,492.50	\$59,492.50	\$0.00
1400	SEGURIDAD SOCIAL	\$573,492.34	\$0.00	\$573,492.34	\$573,492.34	\$0.00	\$361,006.32	\$212,486.02	\$212,486.02	\$337,194.84	\$337,194.84	\$23,811.48
1410	Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$170,553.34	\$89,118.22	\$89,118.22	\$146,741.86	\$146,741.86	\$23,811.48
1411	Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$170,553.34	\$89,118.22	\$89,118.22	\$146,741.86	\$146,741.86	\$23,811.48
1420	Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$90,691.37	\$61,741.24	\$61,741.24	\$90,691.37	\$90,691.37	\$0.00
1421	Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$90,691.37	\$61,741.24	\$61,741.24	\$90,691.37	\$90,691.37	\$0.00
1430	Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$99,761.61	\$61,626.56	\$61,626.56	\$99,761.61	\$99,761.61	\$0.00
1431	Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$99,761.61	\$61,626.56	\$61,626.56	\$99,761.61	\$99,761.61	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,652,234.35	-\$99,902.80	\$1,552,331.55	\$1,552,331.55	\$0.00	\$706,406.48	\$845,925.07	\$845,925.07	\$706,406.48	\$706,406.48	\$0.00
1540	Prestaciones contractuales	\$1,652,234.35	-\$99,902.80	\$1,552,331.55	\$1,552,331.55	\$0.00	\$706,406.48	\$845,925.07	\$845,925.07	\$706,406.48	\$706,406.48	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1541	Prestaciones contractuales	\$1,360,217.04	-\$99,902.80	\$1,260,314.24	\$1,260,314.24	\$0.00	\$706,406.48	\$553,907.76	\$553,907.76	\$706,406.48	\$706,406.48	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$292,017.31	\$0.00	\$292,017.31	\$292,017.31	\$0.00	\$0.00	\$292,017.31	\$292,017.31	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$179,353.62	-\$16,522.81	\$162,830.81	\$57,655.66	\$105,175.15	\$57,655.66	\$0.00	\$105,175.15	\$57,655.66	\$57,655.66	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$88,513.93	\$5,897.00	\$94,410.93	\$33,060.95	\$61,349.98	\$33,060.95	\$0.00	\$61,349.98	\$33,060.95	\$33,060.95	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$0.00	\$12,737.20	\$9,738.11	\$2,999.09	\$9,738.11	\$0.00	\$2,999.09	\$9,738.11	\$9,738.11	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$0.00	\$12,737.20	\$9,738.11	\$2,999.09	\$9,738.11	\$0.00	\$2,999.09	\$9,738.11	\$9,738.11	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$0.00	\$51,682.18	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$51,682.18	\$0.00	\$0.00	\$51,682.18	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$0.00	\$13,576.83	\$11,806.82	\$1,770.01	\$11,806.82	\$0.00	\$1,770.01	\$11,806.82	\$11,806.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$0.00	\$13,576.83	\$11,806.82	\$1,770.01	\$11,806.82	\$0.00	\$1,770.01	\$11,806.82	\$11,806.82	\$0.00
2150	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$0.00	\$4,898.68	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$4,898.68	\$0.00	\$0.00	\$4,898.68	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$5,619.04	\$5,897.00	\$11,516.04	\$11,516.02	\$0.02	\$11,516.02	\$0.00	\$0.02	\$11,516.02	\$11,516.02	\$0.00
2161	Material de limpieza	\$5,619.04	\$5,897.00	\$11,516.04	\$11,516.02	\$0.02	\$11,516.02	\$0.00	\$0.02	\$11,516.02	\$11,516.02	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$49,971.83	\$0.00	\$49,971.83	\$21,175.81	\$28,796.02	\$21,175.81	\$0.00	\$28,796.02	\$21,175.81	\$21,175.81	\$0.00
2210	Productos alimenticios para personas	\$46,865.26	\$0.00	\$46,865.26	\$21,175.81	\$25,689.45	\$21,175.81	\$0.00	\$25,689.45	\$21,175.81	\$21,175.81	\$0.00
2211	Productos alimenticios para personas	\$42,049.60	\$0.00	\$42,049.60	\$21,175.81	\$20,873.79	\$21,175.81	\$0.00	\$20,873.79	\$21,175.81	\$21,175.81	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$4,815.66	\$0.00	\$4,815.66	\$0.00	\$4,815.66	\$0.00	\$0.00	\$4,815.66	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$0.00	\$3,106.57	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$0.00	\$3,106.57	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,882.21	\$52.00	\$2,934.21	\$685.59	\$2,248.62	\$685.59	\$0.00	\$2,248.62	\$685.59	\$685.59	\$0.00
2460	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$633.59	\$2,042.62	\$633.59	\$0.00	\$2,042.62	\$633.59	\$633.59	\$0.00
2461	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$633.59	\$2,042.62	\$633.59	\$0.00	\$2,042.62	\$633.59	\$633.59	\$0.00
2480	Materiales complementarios	\$206.00	\$0.00	\$206.00	\$0.00	\$206.00	\$0.00	\$0.00	\$206.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$206.00	\$0.00	\$206.00	\$0.00	\$206.00	\$0.00	\$0.00	\$206.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$540.31	\$540.31	\$540.31	\$0.00	\$540.31	\$0.00	\$0.00	\$540.31	\$540.31	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$11.40	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00	\$0.00	\$11.40	\$11.40	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$11.40	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00	\$0.00	\$11.40	\$11.40	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2610	Combustibles, lubricantes y aditivos	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$14,288.22	\$0.00	\$14,288.22	\$2,193.00	\$12,095.22	\$2,193.00	\$0.00	\$12,095.22	\$2,193.00	\$2,193.00	\$0.00
2910	Herramientas menores	\$1,626.83	\$0.00	\$1,626.83	\$754.00	\$872.83	\$754.00	\$0.00	\$872.83	\$754.00	\$754.00	\$0.00
2911	Herramientas menores	\$1,626.83	\$0.00	\$1,626.83	\$754.00	\$872.83	\$754.00	\$0.00	\$872.83	\$754.00	\$754.00	\$0.00
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	\$0.00	\$5,020.84	\$350.00	\$4,670.84	\$350.00	\$0.00	\$4,670.84	\$350.00	\$350.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	\$0.00	\$5,020.84	\$350.00	\$4,670.84	\$350.00	\$0.00	\$4,670.84	\$350.00	\$350.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	-\$149.20	\$7,491.35	\$939.80	\$6,551.55	\$939.80	\$0.00	\$6,551.55	\$939.80	\$939.80	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$7,640.55	-\$149.20	\$7,491.35	\$939.80	\$6,551.55	\$939.80	\$0.00	\$6,551.55	\$939.80	\$939.80	\$0.00
3000	SERVICIOS GENERALES	\$433,042.94	\$177,164.65	\$610,207.59	\$500,421.58	\$109,786.01	\$308,093.58	\$192,328.00	\$302,114.01	\$308,093.58	\$308,093.58	\$0.00
3100	SERVICIOS BÁSICOS	\$77,916.99	-\$17,200.67	\$60,716.32	\$30,088.56	\$30,627.76	\$26,608.56	\$3,480.00	\$34,107.76	\$26,608.56	\$26,608.56	\$0.00
3110	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$2,550.60	\$13,524.52	\$2,550.60	\$0.00	\$13,524.52	\$2,550.60	\$2,550.60	\$0.00
3111	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$2,550.60	\$13,524.52	\$2,550.60	\$0.00	\$13,524.52	\$2,550.60	\$2,550.60	\$0.00
3130	Agua	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$0.00	\$1,186.56	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$0.00	\$1,186.56	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$10,606.27	\$0.00	\$10,606.27	\$2,045.70	\$8,560.57	\$2,045.70	\$0.00	\$8,560.57	\$2,045.70	\$2,045.70	\$0.00
3141	Telefonía tradicional	\$10,606.27	\$0.00	\$10,606.27	\$2,045.70	\$8,560.57	\$2,045.70	\$0.00	\$8,560.57	\$2,045.70	\$2,045.70	\$0.00
3150	Telefonía celular	\$37,931.34	-\$19,975.87	\$17,955.47	\$16,075.30	\$1,880.17	\$16,075.30	\$0.00	\$1,880.17	\$16,075.30	\$16,075.30	\$0.00
3151	Telefonía celular	\$37,931.34	-\$19,975.87	\$17,955.47	\$16,075.30	\$1,880.17	\$16,075.30	\$0.00	\$1,880.17	\$16,075.30	\$16,075.30	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$414.12	\$7,830.00	\$4,640.00	\$3,190.00	\$1,160.00	\$3,480.00	\$6,670.00	\$1,160.00	\$1,160.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$414.12	\$7,830.00	\$4,640.00	\$3,190.00	\$1,160.00	\$3,480.00	\$6,670.00	\$1,160.00	\$1,160.00	\$0.00
3180	Servicios postales y telegráficos	\$3,873.58	\$3,189.32	\$7,062.90	\$4,776.96	\$2,285.94	\$4,776.96	\$0.00	\$2,285.94	\$4,776.96	\$4,776.96	\$0.00
3181	Servicios postales y telegráficos	\$1,129.12	\$3,189.32	\$4,318.44	\$4,318.44	\$0.00	\$4,318.44	\$0.00	\$0.00	\$4,318.44	\$4,318.44	\$0.00
3182	SERVICIOS POSTALES	\$2,744.46	\$0.00	\$2,744.46	\$458.52	\$2,285.94	\$458.52	\$0.00	\$2,285.94	\$458.52	\$458.52	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$71,034.93	-\$21,698.88	\$49,336.05	\$39,688.38	\$9,647.67	\$13,240.38	\$26,448.00	\$36,095.67	\$13,240.38	\$13,240.38	\$0.00
3220	Arrendamiento de edificios	\$66,324.69	-\$22,168.88	\$44,155.81	\$35,264.00	\$8,891.81	\$8,816.00	\$26,448.00	\$35,339.81	\$8,816.00	\$8,816.00	\$0.00
3221	Arrendamiento de edificios	\$66,324.69	-\$22,168.88	\$44,155.81	\$35,264.00	\$8,891.81	\$8,816.00	\$26,448.00	\$35,339.81	\$8,816.00	\$8,816.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$3,956.28	\$20.00	\$3,976.28	\$3,974.38	\$1.90	\$3,974.38	\$0.00	\$1.90	\$3,974.38	\$3,974.38	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3231	Arrendamiento de mobiliario y equipo de administración, e	\$3,956.28	\$20.00	\$3,976.28	\$3,974.38	\$1.90	\$3,974.38	\$0.00	\$1.90	\$3,974.38	\$3,974.38	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3290	Otros arrendamientos	\$753.96	\$0.00	\$753.96	\$0.00	\$753.96	\$0.00	\$0.00	\$753.96	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$753.96	\$0.00	\$753.96	\$0.00	\$753.96	\$0.00	\$0.00	\$753.96	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$49,860.70	\$221,610.73	\$271,471.43	\$261,268.30	\$10,203.13	\$98,868.30	\$162,400.00	\$172,603.13	\$98,868.30	\$98,868.30	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$222,202.13	\$257,520.00	\$257,520.00	\$0.00	\$95,120.00	\$162,400.00	\$162,400.00	\$95,120.00	\$95,120.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$222,202.13	\$257,520.00	\$257,520.00	\$0.00	\$95,120.00	\$162,400.00	\$162,400.00	\$95,120.00	\$95,120.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$5,668.13	-\$591.40	\$5,076.73	\$0.00	\$5,076.73	\$0.00	\$0.00	\$5,076.73	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$5,668.13	-\$591.40	\$5,076.73	\$0.00	\$5,076.73	\$0.00	\$0.00	\$5,076.73	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$348.00	\$836.72	\$348.00	\$0.00	\$836.72	\$348.00	\$348.00	\$0.00
3341	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$348.00	\$836.72	\$348.00	\$0.00	\$836.72	\$348.00	\$348.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$3,498.10	\$4,191.88	\$7,689.98	\$3,400.30	\$4,289.68	\$3,400.30	\$0.00	\$4,289.68	\$3,400.30	\$3,400.30	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,498.10	\$4,191.88	\$7,689.98	\$3,400.30	\$4,289.68	\$3,400.30	\$0.00	\$4,289.68	\$3,400.30	\$3,400.30	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$8,608.73	\$38,124.11	\$46,732.84	\$41,823.13	\$4,909.71	\$41,823.13	\$0.00	\$4,909.71	\$41,823.13	\$41,823.13	\$0.00
3410	Servicios financieros y bancarios	\$2,273.85	\$16,334.88	\$18,608.73	\$13,699.02	\$4,909.71	\$13,699.02	\$0.00	\$4,909.71	\$13,699.02	\$13,699.02	\$0.00
3411	Servicios financieros y bancarios	\$2,273.85	\$16,334.88	\$18,608.73	\$13,699.02	\$4,909.71	\$13,699.02	\$0.00	\$4,909.71	\$13,699.02	\$13,699.02	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.88	\$21,789.23	\$28,124.11	\$28,124.11	\$0.00	\$28,124.11	\$0.00	\$0.00	\$28,124.11	\$28,124.11	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.88	\$21,789.23	\$28,124.11	\$28,124.11	\$0.00	\$28,124.11	\$0.00	\$0.00	\$28,124.11	\$28,124.11	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$71,015.60	-\$23,437.00	\$47,578.60	\$34,412.99	\$13,165.61	\$34,412.99	\$0.00	\$13,165.61	\$34,412.99	\$34,412.99	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$8,000.00	\$16,545.36	\$14,171.60	\$2,373.76	\$14,171.60	\$0.00	\$2,373.76	\$14,171.60	\$14,171.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$8,000.00	\$16,545.36	\$14,171.60	\$2,373.76	\$14,171.60	\$0.00	\$2,373.76	\$14,171.60	\$14,171.60	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$4,628.82	\$1,160.00	\$5,788.82	\$5,788.00	\$0.82	\$5,788.00	\$0.00	\$0.82	\$5,788.00	\$5,788.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$4,628.82	\$1,160.00	\$5,788.82	\$5,788.00	\$0.82	\$5,788.00	\$0.00	\$0.82	\$5,788.00	\$5,788.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$2,712.14	\$2,925.60	\$562.40	\$2,363.20	\$562.40	\$0.00	\$2,363.20	\$562.40	\$562.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$2,712.14	\$2,925.60	\$562.40	\$2,363.20	\$562.40	\$0.00	\$2,363.20	\$562.40	\$562.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$13,884.86	\$19,133.96	\$13,775.99	\$5,357.97	\$13,775.99	\$0.00	\$5,357.97	\$13,775.99	\$13,775.99	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$13,884.86	\$19,133.96	\$13,775.99	\$5,357.97	\$13,775.99	\$0.00	\$5,357.97	\$13,775.99	\$13,775.99	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$3,184.86	\$0.00	\$3,184.86	\$115.00	\$3,069.86	\$115.00	\$0.00	\$3,069.86	\$115.00	\$115.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$3,184.86	\$0.00	\$3,184.86	\$115.00	\$3,069.86	\$115.00	\$0.00	\$3,069.86	\$115.00	\$115.00	\$0.00
3700	Servicios de traslados y viáticos	\$71,920.67	-\$3,400.21	\$68,520.46	\$63,709.52	\$4,810.94	\$63,709.52	\$0.00	\$4,810.94	\$63,709.52	\$63,709.52	\$0.00
3720	Pasajes terrestres	\$7,223.50	-\$1,472.61	\$5,750.89	\$2,368.00	\$3,382.89	\$2,368.00	\$0.00	\$3,382.89	\$2,368.00	\$2,368.00	\$0.00
3721	Pasajes terrestres	\$7,223.50	-\$1,472.61	\$5,750.89	\$2,368.00	\$3,382.89	\$2,368.00	\$0.00	\$3,382.89	\$2,368.00	\$2,368.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750	Viáticos en el pais	\$63,006.94	-\$1,927.60	\$61,079.34	\$59,658.02	\$1,421.32	\$59,658.02	\$0.00	\$1,421.32	\$59,658.02	\$59,658.02	\$0.00
3751	Viáticos en el pais	\$40,516.45	-\$3,149.23	\$37,367.22	\$37,067.10	\$300.12	\$37,067.10	\$0.00	\$300.12	\$37,067.10	\$37,067.10	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$22,490.49	\$1,221.63	\$23,712.12	\$22,590.92	\$1,121.20	\$22,590.92	\$0.00	\$1,121.20	\$22,590.92	\$22,590.92	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,690.23	\$0.00	\$1,690.23	\$1,683.50	\$6.73	\$1,683.50	\$0.00	\$6.73	\$1,683.50	\$1,683.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,690.23	\$0.00	\$1,690.23	\$1,683.50	\$6.73	\$1,683.50	\$0.00	\$6.73	\$1,683.50	\$1,683.50	\$0.00
3800	SERVICIOS OFICIALES	\$35,723.30	-\$11,868.63	\$23,854.67	\$13,407.20	\$10,447.47	\$13,407.20	\$0.00	\$10,447.47	\$13,407.20	\$13,407.20	\$0.00
3820	Gastos de orden social y cultural	\$9,268.02	\$1,471.18	\$10,739.20	\$10,739.20	\$0.00	\$10,739.20	\$0.00	\$0.00	\$10,739.20	\$10,739.20	\$0.00
3821	Gastos de orden social y cultural	\$9,268.02	\$1,471.18	\$10,739.20	\$10,739.20	\$0.00	\$10,739.20	\$0.00	\$0.00	\$10,739.20	\$10,739.20	\$0.00
3830	Congresos y convenciones	\$25,447.47	-\$15,000.00	\$10,447.47	\$0.00	\$10,447.47	\$0.00	\$0.00	\$10,447.47	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$25,447.47	-\$15,000.00	\$10,447.47	\$0.00	\$10,447.47	\$0.00	\$0.00	\$10,447.47	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$1,660.19	\$2,668.00	\$2,668.00	\$0.00	\$2,668.00	\$0.00	\$0.00	\$2,668.00	\$2,668.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,660.19	\$2,668.00	\$2,668.00	\$0.00	\$2,668.00	\$0.00	\$0.00	\$2,668.00	\$2,668.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$46,962.02	-\$4,964.80	\$41,997.22	\$16,023.50	\$25,973.72	\$16,023.50	\$0.00	\$25,973.72	\$16,023.50	\$16,023.50	\$0.00
3920	Impuestos y derechos	\$5,861.73	\$8,322.27	\$14,184.00	\$14,184.00	\$0.00	\$14,184.00	\$0.00	\$0.00	\$14,184.00	\$14,184.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$348.00	\$348.00	\$348.00	\$0.00	\$348.00	\$0.00	\$0.00	\$348.00	\$348.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$5,861.73	\$7,974.27	\$13,836.00	\$13,836.00	\$0.00	\$13,836.00	\$0.00	\$0.00	\$13,836.00	\$13,836.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$16,994.45	-\$13,287.07	\$3,707.38	\$1,839.50	\$1,867.88	\$1,839.50	\$0.00	\$1,867.88	\$1,839.50	\$1,839.50	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$16,994.45	-\$13,287.07	\$3,707.38	\$1,839.50	\$1,867.88	\$1,839.50	\$0.00	\$1,867.88	\$1,839.50	\$1,839.50	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$0.00	\$23,230.34	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$23,230.34	\$0.00	\$0.00	\$23,230.34	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$875.50	\$0.00	\$875.50	\$0.00	\$875.50	\$0.00	\$0.00	\$875.50	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$875.50	\$0.00	\$875.50	\$0.00	\$875.50	\$0.00	\$0.00	\$875.50	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$52,157.29	\$52,157.29	\$52,157.29	\$0.00	\$52,157.29	\$0.00	\$0.00	\$52,157.29	\$52,157.29	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$6,395.46	\$6,395.46	\$6,395.46	\$0.00	\$6,395.46	\$0.00	\$0.00	\$6,395.46	\$6,395.46	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
5910	Software	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
5911	Software	\$0.00	\$45,761.83	\$45,761.83	\$45,761.83	\$0.00	\$45,761.83	\$0.00	\$0.00	\$45,761.83	\$45,761.83	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$5,113,846.66	\$165,29...	\$5,279,138.23	\$5,064,177.07	\$214,961.16	\$2,279,599.44	\$2,784,577.63	\$2,999,538.79	\$2,255,787.96	\$2,255,787.96	\$23,811.48
DIRECCION GENERAL ADMINISTRATIVA		\$5,113,846.66	\$165,29...	\$5,279,138.23	\$5,064,177.07	\$214,961.16	\$2,279,599.44	\$2,784,577.63	\$2,999,538.79	\$2,255,787.96	\$2,255,787.96	\$23,811.48



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
03 CONTRALORIA INTERNA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$817,903.60	\$0.00	\$817,903.60	\$817,903.60	\$0.00	\$393,982.95	\$423,920.65	\$423,920.65	\$389,237.83	\$389,237.83	\$4,745.12
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$154,883.40	\$118,364.04	\$118,364.04	\$154,883.40	\$154,883.40	\$0.00
1130	Sueldos base al personal permanente	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$154,883.40	\$118,364.04	\$118,364.04	\$154,883.40	\$154,883.40	\$0.00
1131	Sueldos base al personal permanente	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$154,883.40	\$118,364.04	\$118,364.04	\$154,883.40	\$154,883.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$100,189.83	\$0.00	\$100,189.83	\$100,189.83	\$0.00	\$6,454.56	\$93,735.27	\$93,735.27	\$6,454.56	\$6,454.56	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$100,189.83	\$0.00	\$100,189.83	\$100,189.83	\$0.00	\$6,454.56	\$93,735.27	\$93,735.27	\$6,454.56	\$6,454.56	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$9,394.09	\$0.00	\$9,394.09	\$9,394.09	\$0.00	\$6,454.56	\$2,939.53	\$2,939.53	\$6,454.56	\$6,454.56	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$90,795.74	\$0.00	\$90,795.74	\$90,795.74	\$0.00	\$0.00	\$90,795.74	\$90,795.74	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$112,194.75	\$0.00	\$112,194.75	\$112,194.75	\$0.00	\$73,764.87	\$38,429.88	\$38,429.88	\$69,019.75	\$69,019.75	\$4,745.12
1410	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$33,557.49	\$16,046.15	\$16,046.15	\$28,812.37	\$28,812.37	\$4,745.12
1411	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$33,557.49	\$16,046.15	\$16,046.15	\$28,812.37	\$28,812.37	\$4,745.12
1420	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$19,108.38	\$11,676.67	\$11,676.67	\$19,108.38	\$19,108.38	\$0.00
1421	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$19,108.38	\$11,676.67	\$11,676.67	\$19,108.38	\$19,108.38	\$0.00
1430	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$21,099.00	\$10,707.06	\$10,707.06	\$21,099.00	\$21,099.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$21,099.00	\$10,707.06	\$10,707.06	\$21,099.00	\$21,099.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$158,880.12	\$173,391.46	\$173,391.46	\$158,880.12	\$158,880.12	\$0.00
1540	Prestaciones contractuales	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$158,880.12	\$173,391.46	\$173,391.46	\$158,880.12	\$158,880.12	\$0.00
1541	Prestaciones contractuales	\$282,945.07	\$0.00	\$282,945.07	\$282,945.07	\$0.00	\$158,880.12	\$124,064.95	\$124,064.95	\$158,880.12	\$158,880.12	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$49,326.51	\$0.00	\$49,326.51	\$49,326.51	\$0.00	\$0.00	\$49,326.51	\$49,326.51	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$33,831.42	-\$16,571.31	\$17,260.11	\$6,580.22	\$10,679.89	\$6,580.22	\$0.00	\$10,679.89	\$6,580.22	\$6,580.22	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$13,818.06	\$1,300.00	\$15,118.06	\$6,285.47	\$8,832.59	\$6,285.47	\$0.00	\$8,832.59	\$6,285.47	\$6,285.47	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$1,884.73	\$5,441.27	\$1,884.73	\$0.00	\$5,441.27	\$1,884.73	\$1,884.73	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$1,884.73	\$5,441.27	\$1,884.73	\$0.00	\$5,441.27	\$1,884.73	\$1,884.73	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,300.00	\$2,625.63	\$2,568.40	\$57.23	\$2,568.40	\$0.00	\$57.23	\$2,568.40	\$2,568.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,300.00	\$2,625.63	\$2,568.40	\$57.23	\$2,568.40	\$0.00	\$57.23	\$2,568.40	\$2,568.40	\$0.00
2160	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$1,832.34	\$3,334.09	\$1,832.34	\$0.00	\$3,334.09	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$1,832.34	\$3,334.09	\$1,832.34	\$0.00	\$3,334.09	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$608.31	\$0.00	\$608.31	\$191.18	\$417.13	\$191.18	\$0.00	\$417.13	\$191.18	\$191.18	\$0.00
2210	Productos alimenticios para personas	\$608.31	\$0.00	\$608.31	\$191.18	\$417.13	\$191.18	\$0.00	\$417.13	\$191.18	\$191.18	\$0.00
2211	Productos alimenticios para personas	\$478.53	\$0.00	\$478.53	\$191.18	\$287.35	\$191.18	\$0.00	\$287.35	\$191.18	\$191.18	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$736.66	\$0.00	\$736.66	\$0.00	\$736.66	\$0.00	\$0.00	\$736.66	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$79.52	\$0.00	\$79.52	\$0.00	\$79.52	\$0.00	\$0.00	\$79.52	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$79.52	\$0.00	\$79.52	\$0.00	\$79.52	\$0.00	\$0.00	\$79.52	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$657.14	\$0.00	\$657.14	\$0.00	\$657.14	\$0.00	\$0.00	\$657.14	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$657.14	\$0.00	\$657.14	\$0.00	\$657.14	\$0.00	\$0.00	\$657.14	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$186,832.01	-\$27,812.99	\$159,019.02	\$66,693.71	\$92,325.31	\$36,765.71	\$29,928.00	\$122,253.31	\$36,765.71	\$36,765.71	\$0.00
3100	SERVICIOS BÁSICOS	\$38,995.42	-\$1,052.12	\$37,943.30	\$10,497.93	\$27,445.37	\$7,017.93	\$3,480.00	\$30,925.37	\$7,017.93	\$7,017.93	\$0.00
3110	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$2,550.60	\$12,671.99	\$2,550.60	\$0.00	\$12,671.99	\$2,550.60	\$2,550.60	\$0.00
3111	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$2,550.60	\$12,671.99	\$2,550.60	\$0.00	\$12,671.99	\$2,550.60	\$2,550.60	\$0.00
3140	Telefonia Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$2,045.70	\$8,509.06	\$2,045.70	\$0.00	\$8,509.06	\$2,045.70	\$2,045.70	\$0.00
3141	Telefonía tradicional	\$10,554.76	\$0.00	\$10,554.76	\$2,045.70	\$8,509.06	\$2,045.70	\$0.00	\$8,509.06	\$2,045.70	\$2,045.70	\$0.00
3150	Telefonia celular	\$4,508.24	\$0.00	\$4,508.24	\$1,236.63	\$3,271.61	\$1,236.63	\$0.00	\$3,271.61	\$1,236.63	\$1,236.63	\$0.00
3151	Telefonía celular	\$4,508.24	\$0.00	\$4,508.24	\$1,236.63	\$3,271.61	\$1,236.63	\$0.00	\$3,271.61	\$1,236.63	\$1,236.63	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$1,052.12	\$7,192.00	\$4,640.00	\$2,552.00	\$1,160.00	\$3,480.00	\$6,032.00	\$1,160.00	\$1,160.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.12	-\$1,052.12	\$7,192.00	\$4,640.00	\$2,552.00	\$1,160.00	\$3,480.00	\$6,032.00	\$1,160.00	\$1,160.00	\$0.00
3180	Servicios postales y telegráficos	\$465.71	\$0.00	\$465.71	\$25.00	\$440.71	\$25.00	\$0.00	\$440.71	\$25.00	\$25.00	\$0.00
3181	Servicios postales y telegráficos	\$465.71	-\$25.00	\$440.71	\$0.00	\$440.71	\$0.00	\$0.00	\$440.71	\$0.00	\$0.00	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$8,816.00	\$26,448.00	\$44,080.00	\$8,816.00	\$8,816.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$8,816.00	\$26,448.00	\$44,080.00	\$8,816.00	\$8,816.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$8,816.00	\$26,448.00	\$44,080.00	\$8,816.00	\$8,816.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$35,609.40	-\$32,997.87	\$2,611.53	\$2,320.00	\$291.53	\$2,320.00	\$0.00	\$291.53	\$2,320.00	\$2,320.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$35,317.87	-\$32,997.87	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	-\$32,997.87	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	\$0.00	\$7,637.38	\$175.98	\$7,461.40	\$175.98	\$0.00	\$7,461.40	\$175.98	\$175.98	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$175.98	\$1,126.62	\$175.98	\$0.00	\$1,126.62	\$175.98	\$175.98	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$175.98	\$1,126.62	\$175.98	\$0.00	\$1,126.62	\$175.98	\$175.98	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$27,396.20	-\$1,300.00	\$26,096.20	\$4,935.80	\$21,160.40	\$4,935.80	\$0.00	\$21,160.40	\$4,935.80	\$4,935.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$1,300.00	\$20,995.43	\$4,773.40	\$16,222.03	\$4,773.40	\$0.00	\$16,222.03	\$4,773.40	\$4,773.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$1,300.00	\$20,995.43	\$4,773.40	\$16,222.03	\$4,773.40	\$0.00	\$16,222.03	\$4,773.40	\$4,773.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,367.84	\$17,931.31	\$19,299.15	\$13,500.00	\$5,799.15	\$13,500.00	\$0.00	\$5,799.15	\$13,500.00	\$13,500.00	\$0.00
3750	Viáticos en el pais	\$1,367.84	\$17,931.31	\$19,299.15	\$13,500.00	\$5,799.15	\$13,500.00	\$0.00	\$5,799.15	\$13,500.00	\$13,500.00	\$0.00
3751	Viáticos en el pais	\$1,367.84	\$0.00	\$1,367.84	\$0.00	\$1,367.84	\$0.00	\$0.00	\$1,367.84	\$0.00	\$0.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$17,931.31	\$17,931.31	\$13,500.00	\$4,431.31	\$13,500.00	\$0.00	\$4,431.31	\$13,500.00	\$13,500.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	\$0.00	\$9,211.44	\$0.00	\$9,211.44	\$0.00	\$0.00	\$9,211.44	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$0.00	\$8,203.63	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$8,203.63	\$0.00	\$0.00	\$8,203.63	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00



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/jul/2016

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RECURSOS ESTATALES (TRANSFERENC		\$1,038,567.03	-\$43,312.87	\$995,254.16	\$892,248.96	\$103,005.20	\$438,400.31	\$453,848.65	\$556,853.85	\$433,655.19	\$433,655.19	\$4,745.12
CONTRALORIA INTERNA		\$1,038,567.03	-\$43,312.87	\$995,254.16	\$892,248.96	\$103,005.20	\$438,400.31	\$453,848.65	\$556,853.85	\$433,655.19	\$433,655.19	\$4,745.12
04 CONSEJO												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
2000	MATERIALES Y SUMINISTRO	\$13,416.84	-\$3,298.20	\$10,118.64	\$682.35	\$9,436.29	\$682.35	\$0.00	\$9,436.29	\$682.35	\$682.35	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$1,790.11	\$0.00	\$1,790.11	\$0.00	\$1,790.11	\$0.00	\$0.00	\$1,790.11	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$555.22	\$0.00	\$555.22	\$0.00	\$555.22	\$0.00	\$0.00	\$555.22	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$555.22	\$0.00	\$555.22	\$0.00	\$555.22	\$0.00	\$0.00	\$555.22	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$259.56	\$0.00	\$259.56	\$0.00	\$259.56	\$0.00	\$0.00	\$259.56	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$259.56	\$0.00	\$259.56	\$0.00	\$259.56	\$0.00	\$0.00	\$259.56	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$773.41	\$0.00	\$773.41	\$0.00	\$773.41	\$0.00	\$0.00	\$773.41	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$773.41	\$0.00	\$773.41	\$0.00	\$773.41	\$0.00	\$0.00	\$773.41	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2210	Productos alimenticios para personas	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2211	Productos alimenticios para personas	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$69,578.28	\$3,298.20	\$72,876.48	\$11,341.81	\$61,534.67	\$11,341.81	\$0.00	\$61,534.67	\$11,341.81	\$11,341.81	\$0.00
3100	SERVICIOS BÁSICOS	\$2,864.64	\$0.00	\$2,864.64	\$0.00	\$2,864.64	\$0.00	\$0.00	\$2,864.64	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$0.00	\$1,191.92	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$1,191.92	\$0.00	\$0.00	\$1,191.92	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$0.00	\$1,672.72	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$1,672.72	\$0.00	\$0.00	\$1,672.72	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00



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
3290	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$0.00	\$5,651.95	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$0.00	\$5,651.95	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$5,651.95	\$0.00	\$0.00	\$5,651.95	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,094.48	\$3,298.20	\$53,392.68	\$11,341.81	\$42,050.87	\$11,341.81	\$0.00	\$42,050.87	\$11,341.81	\$11,341.81	\$0.00
3720	Pasajes terrestres	\$17,632.52	\$0.00	\$17,632.52	\$2,591.00	\$15,041.52	\$2,591.00	\$0.00	\$15,041.52	\$2,591.00	\$2,591.00	\$0.00
3721	Pasajes terrestres	\$17,632.52	\$0.00	\$17,632.52	\$2,591.00	\$15,041.52	\$2,591.00	\$0.00	\$15,041.52	\$2,591.00	\$2,591.00	\$0.00
3750	Viáticos en el pais	\$30,212.83	\$3,298.20	\$33,511.03	\$8,750.81	\$24,760.22	\$8,750.81	\$0.00	\$24,760.22	\$8,750.81	\$8,750.81	\$0.00
3751	Viáticos en el pais	\$21,738.60	\$0.00	\$21,738.60	\$7,500.91	\$14,237.69	\$7,500.91	\$0.00	\$14,237.69	\$7,500.91	\$7,500.91	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$8,474.23	\$3,298.20	\$11,772.43	\$1,249.90	\$10,522.53	\$1,249.90	\$0.00	\$10,522.53	\$1,249.90	\$1,249.90	\$0.00
3760	Viáticos en el extranjero	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$0.00	\$1,300.50	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$1,300.50	\$0.00	\$0.00	\$1,300.50	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$948.63	\$0.00	\$948.63	\$0.00	\$948.63	\$0.00	\$0.00	\$948.63	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$948.63	\$0.00	\$948.63	\$0.00	\$948.63	\$0.00	\$0.00	\$948.63	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$0.00	\$3,314.26	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$0.00	\$3,314.26	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$3,314.26	\$0.00	\$0.00	\$3,314.26	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$0.00	\$7,509.57	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$0.00	\$7,509.57	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$7,509.57	\$0.00	\$0.00	\$7,509.57	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$82,995.12	\$0.00	\$82,995.12	\$12,024.16	\$70,970.96	\$12,024.16	\$0.00	\$70,970.96	\$12,024.16	\$12,024.16	\$0.00
CONSEJO		\$82,995.12	\$0.00	\$82,995.12	\$12,024.16	\$70,970.96	\$12,024.16	\$0.00	\$70,970.96	\$12,024.16	\$12,024.16	\$0.00
05 PRIMERA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,703,049.40	\$0.00	\$4,703,049.40	\$4,703,049.40	\$0.00	\$2,302,854.99	\$2,400,194.41	\$2,400,194.41	\$2,274,862.34	\$2,274,862.34	\$27,992.65
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,463,953.26	-\$49,603.71	\$1,414,349.55	\$1,414,349.55	\$0.00	\$855,004.62	\$559,344.93	\$559,344.93	\$855,004.62	\$855,004.62	\$0.00
1130	Sueldos base al personal permanente	\$1,463,953.26	-\$49,603.71	\$1,414,349.55	\$1,414,349.55	\$0.00	\$855,004.62	\$559,344.93	\$559,344.93	\$855,004.62	\$855,004.62	\$0.00
1131	Sueldos base al personal permanente	\$1,463,953.26	-\$49,603.71	\$1,414,349.55	\$1,414,349.55	\$0.00	\$855,004.62	\$559,344.93	\$559,344.93	\$855,004.62	\$855,004.62	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$105,594.29	\$49,603.71	\$155,198.00	\$155,198.00	\$0.00	\$122,101.44	\$33,096.56	\$33,096.56	\$122,101.44	\$122,101.44	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1210	Honorarios asimilables a salarios	\$102,234.62	\$49,603.71	\$151,838.33	\$151,838.33	\$0.00	\$122,101.44	\$29,736.89	\$29,736.89	\$122,101.44	\$122,101.44	\$0.00
1212	HONORARIOS ASIMILABLES	\$102,234.62	\$49,603.71	\$151,838.33	\$151,838.33	\$0.00	\$122,101.44	\$29,736.89	\$29,736.89	\$122,101.44	\$122,101.44	\$0.00
1230	Retribuciones por servicios de carácter social	\$3,359.67	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$3,359.67	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$3,359.67	\$3,359.67	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$697,137.81	\$30,330.46	\$727,468.27	\$727,468.27	\$0.00	\$50,233.87	\$677,234.40	\$677,234.40	\$50,233.87	\$50,233.87	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$697,137.81	\$0.00	\$697,137.81	\$697,137.81	\$0.00	\$34,623.02	\$662,514.79	\$662,514.79	\$34,623.02	\$34,623.02	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$72,032.66	\$0.00	\$72,032.66	\$72,032.66	\$0.00	\$34,623.02	\$37,409.64	\$37,409.64	\$34,623.02	\$34,623.02	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$625,105.15	\$0.00	\$625,105.15	\$625,105.15	\$0.00	\$0.00	\$625,105.15	\$625,105.15	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$30,330.46	\$30,330.46	\$30,330.46	\$0.00	\$15,610.85	\$14,719.61	\$14,719.61	\$15,610.85	\$15,610.85	\$0.00
1341	Compensaciones	\$0.00	\$30,330.46	\$30,330.46	\$30,330.46	\$0.00	\$15,610.85	\$14,719.61	\$14,719.61	\$15,610.85	\$15,610.85	\$0.00
1400	SEGURIDAD SOCIAL	\$602,261.32	\$0.00	\$602,261.32	\$602,261.32	\$0.00	\$397,421.67	\$204,839.65	\$204,839.65	\$369,429.02	\$369,429.02	\$27,992.65
1410	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$194,197.05	\$71,442.80	\$71,442.80	\$166,204.40	\$166,204.40	\$27,992.65
1411	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$194,197.05	\$71,442.80	\$71,442.80	\$166,204.40	\$166,204.40	\$27,992.65
1420	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$88,527.69	\$74,849.18	\$74,849.18	\$88,527.69	\$88,527.69	\$0.00
1421	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$88,527.69	\$74,849.18	\$74,849.18	\$88,527.69	\$88,527.69	\$0.00
1430	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$114,696.93	\$58,547.67	\$58,547.67	\$114,696.93	\$114,696.93	\$0.00
1431	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$114,696.93	\$58,547.67	\$58,547.67	\$114,696.93	\$114,696.93	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,834,102.72	-\$30,330.46	\$1,803,772.26	\$1,803,772.26	\$0.00	\$878,093.39	\$925,678.87	\$925,678.87	\$878,093.39	\$878,093.39	\$0.00
1540	Prestaciones contractuales	\$1,834,102.72	-\$30,330.46	\$1,803,772.26	\$1,803,772.26	\$0.00	\$878,093.39	\$925,678.87	\$925,678.87	\$878,093.39	\$878,093.39	\$0.00
1541	Prestaciones contractuales	\$1,540,800.17	-\$30,330.46	\$1,510,469.71	\$1,510,469.71	\$0.00	\$878,093.39	\$632,376.32	\$632,376.32	\$878,093.39	\$878,093.39	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$293,302.55	\$0.00	\$293,302.55	\$293,302.55	\$0.00	\$0.00	\$293,302.55	\$293,302.55	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$40,197.88	-\$15,040.57	\$25,157.31	\$10,387.21	\$14,770.10	\$10,387.21	\$0.00	\$14,770.10	\$10,387.21	\$10,387.21	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$19,580.13	\$1,426.03	\$21,006.16	\$7,673.71	\$13,332.45	\$7,673.71	\$0.00	\$13,332.45	\$7,673.71	\$7,673.71	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$2,848.05	\$4,533.07	\$2,848.05	\$0.00	\$4,533.07	\$2,848.05	\$2,848.05	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$2,848.05	\$4,533.07	\$2,848.05	\$0.00	\$4,533.07	\$2,848.05	\$2,848.05	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$5,665.27	-\$200.00	\$5,465.27	\$0.00	\$5,465.27	\$0.00	\$0.00	\$5,465.27	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$5,665.27	-\$200.00	\$5,465.27	\$0.00	\$5,465.27	\$0.00	\$0.00	\$5,465.27	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,626.03	\$2,993.32	\$2,993.32	\$0.00	\$2,993.32	\$0.00	\$0.00	\$2,993.32	\$2,993.32	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,626.03	\$2,993.32	\$2,993.32	\$0.00	\$2,993.32	\$0.00	\$0.00	\$2,993.32	\$2,993.32	\$0.00
2160	Material de limpieza	\$5,166.45	\$0.00	\$5,166.45	\$1,832.34	\$3,334.11	\$1,832.34	\$0.00	\$3,334.11	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.45	\$0.00	\$5,166.45	\$1,832.34	\$3,334.11	\$1,832.34	\$0.00	\$3,334.11	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,949.37	\$0.00	\$1,949.37	\$1,205.19	\$744.18	\$1,205.19	\$0.00	\$744.18	\$1,205.19	\$1,205.19	\$0.00
2210	Productos alimenticios para personas	\$1,949.37	\$0.00	\$1,949.37	\$1,205.19	\$744.18	\$1,205.19	\$0.00	\$744.18	\$1,205.19	\$1,205.19	\$0.00



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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
2211	Productos alimenticios para personas	\$1,819.59	\$0.00	\$1,819.59	\$1,205.19	\$614.40	\$1,205.19	\$0.00	\$614.40	\$1,205.19	\$1,205.19	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$516.50	\$516.50	\$516.50	\$0.00	\$516.50	\$0.00	\$0.00	\$516.50	\$516.50	\$0.00
2940	Refacciones y accesorios menores de equipo de 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	-\$35,416.30	\$225,841.53	\$109,911.72	\$115,929.81	\$79,983.72	\$29,928.00	\$145,857.81	\$79,983.72	\$79,983.72	\$0.00
3100	SERVICIOS BÁSICOS	\$41,509.98	-\$662.22	\$40,847.76	\$17,883.98	\$22,963.78	\$14,403.98	\$3,480.00	\$26,443.78	\$14,403.98	\$14,403.98	\$0.00
3110	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$2,550.60	\$10,857.81	\$2,550.60	\$0.00	\$10,857.81	\$2,550.60	\$2,550.60	\$0.00
3111	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$2,550.60	\$10,857.81	\$2,550.60	\$0.00	\$10,857.81	\$2,550.60	\$2,550.60	\$0.00
3140	Telefonia Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$1,388.08	\$9,166.69	\$1,388.08	\$0.00	\$9,166.69	\$1,388.08	\$1,388.08	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$1,388.08	\$9,166.69	\$1,388.08	\$0.00	\$9,166.69	\$1,388.08	\$1,388.08	\$0.00
3150	Telefonia celular	\$3,236.01	\$2,000.00	\$5,236.01	\$3,578.37	\$1,657.64	\$3,578.37	\$0.00	\$1,657.64	\$3,578.37	\$3,578.37	\$0.00
3151	Telefonía celular	\$3,236.01	\$2,000.00	\$5,236.01	\$3,578.37	\$1,657.64	\$3,578.37	\$0.00	\$1,657.64	\$3,578.37	\$3,578.37	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$2,366.60	\$5,877.52	\$4,640.00	\$1,237.52	\$1,160.00	\$3,480.00	\$4,717.52	\$1,160.00	\$1,160.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.12	-\$2,366.60	\$5,877.52	\$4,640.00	\$1,237.52	\$1,160.00	\$3,480.00	\$4,717.52	\$1,160.00	\$1,160.00	\$0.00
3180	Servicios postales y telegráficos	\$6,066.67	-\$295.62	\$5,771.05	\$5,726.93	\$44.12	\$5,726.93	\$0.00	\$44.12	\$5,726.93	\$5,726.93	\$0.00
3181	Servicios postales y telegráficos	\$6,066.67	-\$2,395.62	\$3,671.05	\$3,670.94	\$0.11	\$3,670.94	\$0.00	\$0.11	\$3,670.94	\$3,670.94	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$2,100.00	\$2,100.00	\$2,055.99	\$44.01	\$2,055.99	\$0.00	\$44.01	\$2,055.99	\$2,055.99	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$70,015.84	-\$6,086.48	\$63,929.36	\$47,485.63	\$16,443.73	\$21,037.63	\$26,448.00	\$42,891.73	\$21,037.63	\$21,037.63	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$11,582.58	\$51,707.73	\$35,264.00	\$16,443.73	\$8,816.00	\$26,448.00	\$42,891.73	\$8,816.00	\$8,816.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$11,582.58	\$51,707.73	\$35,264.00	\$16,443.73	\$8,816.00	\$26,448.00	\$42,891.73	\$8,816.00	\$8,816.00	\$0.00



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3230	Arrendamiento de mobiliario y equipo de administración, €	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$41,330.28	-\$36,927.58	\$4,402.70	\$2,827.00	\$1,575.70	\$2,827.00	\$0.00	\$1,575.70	\$2,827.00	\$2,827.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.58	-\$36,927.58	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.58	-\$36,927.58	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$1,791.17	\$0.00	\$1,791.17	\$507.00	\$1,284.17	\$507.00	\$0.00	\$1,284.17	\$507.00	\$507.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,791.17	\$0.00	\$1,791.17	\$507.00	\$1,284.17	\$507.00	\$0.00	\$1,284.17	\$507.00	\$507.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	-\$1,778.24	\$5,836.44	\$4,812.31	\$1,024.13	\$4,812.31	\$0.00	\$1,024.13	\$4,812.31	\$4,812.31	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$1,116.78	\$163.12	\$1,116.78	\$0.00	\$163.12	\$1,116.78	\$1,116.78	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$1,116.78	\$163.12	\$1,116.78	\$0.00	\$163.12	\$1,116.78	\$1,116.78	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$1,778.24	\$4,556.54	\$3,695.53	\$861.01	\$3,695.53	\$0.00	\$861.01	\$3,695.53	\$3,695.53	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$1,778.24	\$4,556.54	\$3,695.53	\$861.01	\$3,695.53	\$0.00	\$861.01	\$3,695.53	\$3,695.53	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,216.06	-\$173.00	\$20,043.06	\$3,808.80	\$16,234.26	\$3,808.80	\$0.00	\$16,234.26	\$3,808.80	\$3,808.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$2,366.40	\$3,919.31	\$2,366.40	\$0.00	\$3,919.31	\$2,366.40	\$2,366.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$2,366.40	\$3,919.31	\$2,366.40	\$0.00	\$3,919.31	\$2,366.40	\$2,366.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$173.00	\$2,177.77	\$162.40	\$2,015.37	\$162.40	\$0.00	\$2,015.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$173.00	\$2,177.77	\$162.40	\$2,015.37	\$162.40	\$0.00	\$2,015.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$10,633.92	\$0.00	\$10,633.92	\$1,280.00	\$9,353.92	\$1,280.00	\$0.00	\$9,353.92	\$1,280.00	\$1,280.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$10,633.92	\$0.00	\$10,633.92	\$1,280.00	\$9,353.92	\$1,280.00	\$0.00	\$9,353.92	\$1,280.00	\$1,280.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,332.63	\$9,321.22	\$59,653.85	\$30,085.01	\$29,568.84	\$30,085.01	\$0.00	\$29,568.84	\$30,085.01	\$30,085.01	\$0.00
3720	Pasajes terrestres	\$5,987.39	\$0.00	\$5,987.39	\$4,370.00	\$1,617.39	\$4,370.00	\$0.00	\$1,617.39	\$4,370.00	\$4,370.00	\$0.00
3721	Pasajes terrestres	\$5,987.39	\$0.00	\$5,987.39	\$4,370.00	\$1,617.39	\$4,370.00	\$0.00	\$1,617.39	\$4,370.00	\$4,370.00	\$0.00
3750	Viáticos en el país	\$44,065.09	\$9,321.22	\$53,386.31	\$25,715.01	\$27,671.30	\$25,715.01	\$0.00	\$27,671.30	\$25,715.01	\$25,715.01	\$0.00
3751	Viáticos en el país	\$30,649.92	-\$124.50	\$30,525.42	\$10,531.01	\$19,994.41	\$10,531.01	\$0.00	\$19,994.41	\$10,531.01	\$10,531.01	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$13,415.17	\$9,445.72	\$22,860.89	\$15,184.00	\$7,676.89	\$15,184.00	\$0.00	\$7,676.89	\$15,184.00	\$15,184.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$280.15	\$0.00	\$280.15	\$0.00	\$280.15	\$0.00	\$0.00	\$280.15	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$280.15	\$0.00	\$280.15	\$0.00	\$280.15	\$0.00	\$0.00	\$280.15	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	\$1,432.00	\$10,643.44	\$3,008.99	\$7,634.45	\$3,008.99	\$0.00	\$7,634.45	\$3,008.99	\$3,008.99	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$0.00	\$7,634.45	\$0.00	\$0.00	\$7,634.45	\$0.00	\$0.00	\$0.00



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3821	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$0.00	\$7,634.45	\$0.00	\$0.00	\$7,634.45	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$2,001.18	\$3,008.99	\$3,008.99	\$0.00	\$3,008.99	\$0.00	\$0.00	\$3,008.99	\$3,008.99	\$0.00
3851	Gastos de representación	\$1,007.81	\$2,001.18	\$3,008.99	\$3,008.99	\$0.00	\$3,008.99	\$0.00	\$0.00	\$3,008.99	\$3,008.99	\$0.00
3900	OTROS SERVICIOS GENERALES	\$21,026.92	-\$542.00	\$20,484.92	\$0.00	\$20,484.92	\$0.00	\$0.00	\$20,484.92	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$21,026.92	-\$542.00	\$20,484.92	\$0.00	\$20,484.92	\$0.00	\$0.00	\$20,484.92	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$21,026.92	-\$542.00	\$20,484.92	\$0.00	\$20,484.92	\$0.00	\$0.00	\$20,484.92	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$5,004,505.11	-\$49,385.44	\$4,955,119.67	\$4,824,419.76	\$130,699.91	\$2,394,297.35	\$2,430,122.41	\$2,560,822.32	\$2,366,304.70	\$2,366,304.70	\$27,992.65
PRIMERA VISITADURIA		\$5,004,505.11	-\$49,385.44	\$4,955,119.67	\$4,824,419.76	\$130,699.91	\$2,394,297.35	\$2,430,122.41	\$2,560,822.32	\$2,366,304.70	\$2,366,304.70	\$27,992.65
06 SEGUNDA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,092,029.17	\$0.00	\$2,092,029.17	\$2,092,029.17	\$0.00	\$1,228,186.56	\$863,842.61	\$863,842.61	\$1,214,319.89	\$1,214,319.89	\$13,866.67
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$435,029.00	\$204,615.75	\$204,615.75	\$435,029.00	\$435,029.00	\$0.00
1130	Sueldos base al personal permanente	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$435,029.00	\$204,615.75	\$204,615.75	\$435,029.00	\$435,029.00	\$0.00
1131	Sueldos base al personal permanente	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$435,029.00	\$204,615.75	\$204,615.75	\$435,029.00	\$435,029.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$168,637.26	\$47,531.40	\$216,168.66	\$216,168.66	\$0.00	\$145,685.80	\$70,482.86	\$70,482.86	\$145,685.80	\$145,685.80	\$0.00
1210	Honorarios asimilables a salarios	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$132,105.40	\$36,531.86	\$36,531.86	\$132,105.40	\$132,105.40	\$0.00
1212	HONORARIOS ASIMILABLES	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$132,105.40	\$36,531.86	\$36,531.86	\$132,105.40	\$132,105.40	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$47,531.40	\$47,531.40	\$47,531.40	\$0.00	\$13,580.40	\$33,951.00	\$33,951.00	\$13,580.40	\$13,580.40	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$47,531.40	\$47,531.40	\$47,531.40	\$0.00	\$13,580.40	\$33,951.00	\$33,951.00	\$13,580.40	\$13,580.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$164,196.38	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$16,324.58	\$147,871.80	\$147,871.80	\$16,324.58	\$16,324.58	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$164,196.38	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$16,324.58	\$147,871.80	\$147,871.80	\$16,324.58	\$16,324.58	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$28,963.23	\$0.00	\$28,963.23	\$28,963.23	\$0.00	\$16,324.58	\$12,638.65	\$12,638.65	\$16,324.58	\$16,324.58	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$135,233.15	\$0.00	\$135,233.15	\$135,233.15	\$0.00	\$0.00	\$135,233.15	\$135,233.15	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$259,189.49	\$0.00	\$259,189.49	\$259,189.49	\$0.00	\$191,495.80	\$67,693.69	\$67,693.69	\$177,629.13	\$177,629.13	\$13,866.67
1410	Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$90,742.71	\$26,204.56	\$26,204.56	\$76,876.04	\$76,876.04	\$13,866.67
1411	Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$90,742.71	\$26,204.56	\$26,204.56	\$76,876.04	\$76,876.04	\$13,866.67



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1420	Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$47,908.68	\$21,579.75	\$21,579.75	\$47,908.68	\$47,908.68	\$0.00
1421	Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$47,908.68	\$21,579.75	\$21,579.75	\$47,908.68	\$47,908.68	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$52,844.41	\$19,909.38	\$19,909.38	\$52,844.41	\$52,844.41	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$52,844.41	\$19,909.38	\$19,909.38	\$52,844.41	\$52,844.41	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$439,651.38	\$373,178.51	\$373,178.51	\$439,651.38	\$439,651.38	\$0.00
1540	Prestaciones contractuales	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$439,651.38	\$373,178.51	\$373,178.51	\$439,651.38	\$439,651.38	\$0.00
1541	Prestaciones contractuales	\$687,323.91	\$0.00	\$687,323.91	\$687,323.91	\$0.00	\$439,651.38	\$247,672.53	\$247,672.53	\$439,651.38	\$439,651.38	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$125,505.98	\$0.00	\$125,505.98	\$125,505.98	\$0.00	\$0.00	\$125,505.98	\$125,505.98	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$89,772.64	-\$46,526.87	\$43,245.77	\$7,115.08	\$36,130.69	\$7,115.08	\$0.00	\$36,130.69	\$7,115.08	\$7,115.08	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$37,212.62	-\$3,341.32	\$33,871.30	\$4,287.54	\$29,583.76	\$4,287.54	\$0.00	\$29,583.76	\$4,287.54	\$4,287.54	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$1,951.36	\$2,542.58	\$1,951.36	\$0.00	\$2,542.58	\$1,951.36	\$1,951.36	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$1,951.36	\$2,542.58	\$1,951.36	\$0.00	\$2,542.58	\$1,951.36	\$1,951.36	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,932.38	-\$3,347.32	\$17,585.06	\$807.95	\$16,777.11	\$807.95	\$0.00	\$16,777.11	\$807.95	\$807.95	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,932.38	-\$3,347.32	\$17,585.06	\$807.95	\$16,777.11	\$807.95	\$0.00	\$16,777.11	\$807.95	\$807.95	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$0.00	\$9,239.39	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$9,239.39	\$0.00	\$0.00	\$9,239.39	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$6.00	\$6.00	\$6.00	\$0.00	\$6.00	\$0.00	\$0.00	\$6.00	\$6.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$6.00	\$6.00	\$6.00	\$0.00	\$6.00	\$0.00	\$0.00	\$6.00	\$6.00	\$0.00
2160	Material de limpieza	\$2,546.91	\$0.00	\$2,546.91	\$1,522.23	\$1,024.68	\$1,522.23	\$0.00	\$1,024.68	\$1,522.23	\$1,522.23	\$0.00
2161	Material de limpieza	\$2,546.91	\$0.00	\$2,546.91	\$1,522.23	\$1,024.68	\$1,522.23	\$0.00	\$1,024.68	\$1,522.23	\$1,522.23	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$6,625.72	\$0.00	\$6,625.72	\$1,314.60	\$5,311.12	\$1,314.60	\$0.00	\$5,311.12	\$1,314.60	\$1,314.60	\$0.00
2210	Productos alimenticios para personas	\$6,625.72	\$0.00	\$6,625.72	\$1,314.60	\$5,311.12	\$1,314.60	\$0.00	\$5,311.12	\$1,314.60	\$1,314.60	\$0.00
2211	Productos alimenticios para personas	\$6,625.72	\$0.00	\$6,625.72	\$1,314.60	\$5,311.12	\$1,314.60	\$0.00	\$5,311.12	\$1,314.60	\$1,314.60	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$273.11	\$0.00	\$273.11	\$253.99	\$19.12	\$253.99	\$0.00	\$19.12	\$253.99	\$253.99	\$0.00
2460	Material eléctrico y electrónico	\$273.11	\$0.00	\$273.11	\$253.99	\$19.12	\$253.99	\$0.00	\$19.12	\$253.99	\$253.99	\$0.00
2461	Material eléctrico y electrónico	\$273.11	\$0.00	\$273.11	\$253.99	\$19.12	\$253.99	\$0.00	\$19.12	\$253.99	\$253.99	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$489.05	\$489.05	\$489.05	\$0.00	\$489.05	\$0.00	\$0.00	\$489.05	\$489.05	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$44,444.50	-\$44,444.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$44,444.50	-\$44,444.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$44,444.50	-\$44,444.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2710	Vestuario y uniformes	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$531.41	\$769.90	\$1,301.31	\$769.90	\$531.41	\$769.90	\$0.00	\$531.41	\$769.90	\$769.90	\$0.00
2910	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2911	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$531.41	\$0.00	\$531.41	\$0.00	\$531.41	\$0.00	\$0.00	\$531.41	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$531.41	\$0.00	\$531.41	\$0.00	\$531.41	\$0.00	\$0.00	\$531.41	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de 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	\$549.90	\$549.90	\$549.90	\$0.00	\$549.90	\$0.00	\$0.00	\$549.90	\$549.90	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$549.90	\$549.90	\$549.90	\$0.00	\$549.90	\$0.00	\$0.00	\$549.90	\$549.90	\$0.00
3000	SERVICIOS GENERALES	\$311,594.21	\$4,432.25	\$316,026.46	\$173,007.24	\$143,019.22	\$132,221.64	\$40,785.60	\$183,804.82	\$132,221.64	\$132,221.64	\$0.00
3100	SERVICIOS BÁSICOS	\$87,404.11	\$1,991.76	\$89,395.87	\$25,776.36	\$63,619.51	\$22,296.36	\$3,480.00	\$67,099.51	\$22,296.36	\$22,296.36	\$0.00
3110	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$2,929.39	\$30,962.76	\$2,929.39	\$0.00	\$30,962.76	\$2,929.39	\$2,929.39	\$0.00
3111	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$2,929.39	\$30,962.76	\$2,929.39	\$0.00	\$30,962.76	\$2,929.39	\$2,929.39	\$0.00
3130	Agua	\$2,043.52	\$0.00	\$2,043.52	\$980.97	\$1,062.55	\$980.97	\$0.00	\$1,062.55	\$980.97	\$980.97	\$0.00
3131	Agua	\$2,043.52	\$0.00	\$2,043.52	\$980.97	\$1,062.55	\$980.97	\$0.00	\$1,062.55	\$980.97	\$980.97	\$0.00
3140	Telefonía Tradicional	\$28,546.09	\$0.00	\$28,546.09	\$8,956.00	\$19,590.09	\$8,956.00	\$0.00	\$19,590.09	\$8,956.00	\$8,956.00	\$0.00
3141	Telefonía tradicional	\$28,546.09	\$0.00	\$28,546.09	\$8,956.00	\$19,590.09	\$8,956.00	\$0.00	\$19,590.09	\$8,956.00	\$8,956.00	\$0.00
3150	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$2,646.00	\$1,633.79	\$2,646.00	\$0.00	\$1,633.79	\$2,646.00	\$2,646.00	\$0.00
3151	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$2,646.00	\$1,633.79	\$2,646.00	\$0.00	\$1,633.79	\$2,646.00	\$2,646.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$3,480.00	\$2,900.00	\$0.00	\$3,480.00	\$6,380.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.31	\$2,317.69	\$6,380.00	\$3,480.00	\$2,900.00	\$0.00	\$3,480.00	\$6,380.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$14,580.25	-\$325.93	\$14,254.32	\$6,784.00	\$7,470.32	\$6,784.00	\$0.00	\$7,470.32	\$6,784.00	\$6,784.00	\$0.00
3181	Servicios postales y telegráficos	\$10,268.01	\$0.00	\$10,268.01	\$4,364.00	\$5,904.01	\$4,364.00	\$0.00	\$5,904.01	\$4,364.00	\$4,364.00	\$0.00
3182	SERVICIOS POSTALES	\$4,312.24	-\$325.93	\$3,986.31	\$2,420.00	\$1,566.31	\$2,420.00	\$0.00	\$1,566.31	\$2,420.00	\$2,420.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$85,872.62	-\$5,939.49	\$79,933.13	\$43,555.53	\$36,377.60	\$6,249.93	\$37,305.60	\$73,683.20	\$6,249.93	\$6,249.93	\$0.00
3220	Arrendamiento de edificios	\$82,788.41	-\$9,105.21	\$73,683.20	\$37,305.60	\$36,377.60	\$0.00	\$37,305.60	\$73,683.20	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$82,788.41	-\$9,105.21	\$73,683.20	\$37,305.60	\$36,377.60	\$0.00	\$37,305.60	\$73,683.20	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$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, e	\$3,084.21	\$3,165.72	\$6,249.93	\$6,249.93	\$0.00	\$6,249.93	\$0.00	\$0.00	\$6,249.93	\$6,249.93	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$46,628.50	-\$36,090.62	\$10,537.88	\$5,500.70	\$5,037.18	\$5,500.70	\$0.00	\$5,037.18	\$5,500.70	\$5,500.70	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$39,707.37	-\$34,235.67	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,707.37	-\$34,235.67	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$6,629.60	-\$1,854.95	\$4,774.65	\$29.00	\$4,745.65	\$29.00	\$0.00	\$4,745.65	\$29.00	\$29.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$6,629.60	-\$1,854.95	\$4,774.65	\$29.00	\$4,745.65	\$29.00	\$0.00	\$4,745.65	\$29.00	\$29.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$11,808.11	-\$3,365.45	\$8,442.66	\$7,680.79	\$761.87	\$7,680.79	\$0.00	\$761.87	\$7,680.79	\$7,680.79	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$540.73	\$761.87	\$540.73	\$0.00	\$761.87	\$540.73	\$540.73	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$540.73	\$761.87	\$540.73	\$0.00	\$761.87	\$540.73	\$540.73	\$0.00
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	\$23,387.34	\$56,256.09	\$51,814.80	\$4,441.29	\$51,814.80	\$0.00	\$4,441.29	\$51,814.80	\$51,814.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$0.00	\$1,102.64	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$0.00	\$1,102.64	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,963.10	\$0.00	\$2,963.10	\$1,968.00	\$995.10	\$1,968.00	\$0.00	\$995.10	\$1,968.00	\$1,968.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,963.10	\$0.00	\$2,963.10	\$1,968.00	\$995.10	\$1,968.00	\$0.00	\$995.10	\$1,968.00	\$1,968.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$0.00	\$2,343.55	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$0.00	\$2,343.55	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$22,456.82	\$48,796.80	\$48,796.80	\$0.00	\$48,796.80	\$0.00	\$0.00	\$48,796.80	\$48,796.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$22,456.82	\$48,796.80	\$48,796.80	\$0.00	\$48,796.80	\$0.00	\$0.00	\$48,796.80	\$48,796.80	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$119.48	\$930.52	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$119.48	\$930.52	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00
3700	Servicios de traslados y viáticos	\$31,612.39	\$23,000.88	\$54,613.27	\$34,143.06	\$20,470.21	\$34,143.06	\$0.00	\$20,470.21	\$34,143.06	\$34,143.06	\$0.00
3720	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,495.40	\$6,068.16	\$4,495.40	\$0.00	\$6,068.16	\$4,495.40	\$4,495.40	\$0.00
3721	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,495.40	\$6,068.16	\$4,495.40	\$0.00	\$6,068.16	\$4,495.40	\$4,495.40	\$0.00
3750	Viáticos en el pais	\$20,987.03	\$21,217.68	\$42,204.71	\$27,802.66	\$14,402.05	\$27,802.66	\$0.00	\$14,402.05	\$27,802.66	\$27,802.66	\$0.00
3751	Viáticos en el pais	\$12,981.83	-\$576.00	\$12,405.83	\$9,586.12	\$2,819.71	\$9,586.12	\$0.00	\$2,819.71	\$9,586.12	\$9,586.12	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$8,005.20	\$21,793.68	\$29,798.88	\$18,216.54	\$11,582.34	\$18,216.54	\$0.00	\$11,582.34	\$18,216.54	\$18,216.54	\$0.00
3790	Otros servicios de traslado y hospedaje	\$61.80	\$1,783.20	\$1,845.00	\$1,845.00	\$0.00	\$1,845.00	\$0.00	\$0.00	\$1,845.00	\$1,845.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$61.80	\$1,783.20	\$1,845.00	\$1,845.00	\$0.00	\$1,845.00	\$0.00	\$0.00	\$1,845.00	\$1,845.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,262.74	-\$576.00	\$3,686.74	\$0.00	\$3,686.74	\$0.00	\$0.00	\$3,686.74	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$4,262.74	-\$576.00	\$3,686.74	\$0.00	\$3,686.74	\$0.00	\$0.00	\$3,686.74	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$4,262.74	-\$576.00	\$3,686.74	\$0.00	\$3,686.74	\$0.00	\$0.00	\$3,686.74	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$11,136.99	\$2,023.83	\$13,160.82	\$4,536.00	\$8,624.82	\$4,536.00	\$0.00	\$8,624.82	\$4,536.00	\$4,536.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3920	Impuestos y derechos	\$2,512.17	\$2,023.83	\$4,536.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$4,536.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	\$2,023.83	\$4,536.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$4,536.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$0.00	\$8,624.82	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$0.00	\$8,624.82	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,493,396.02	-\$41,023.19	\$2,452,372.83	\$2,273,222.92	\$179,149.91	\$1,368,594.71	\$904,628.21	\$1,083,778.12	\$1,354,728.04	\$1,354,728.04	\$13,866.67
SEGUNDA VISITADURIA		\$2,493,396.02	-\$41,023.19	\$2,452,372.83	\$2,273,222.92	\$179,149.91	\$1,368,594.71	\$904,628.21	\$1,083,778.12	\$1,354,728.04	\$1,354,728.04	\$13,866.67
07 TERCERA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,022,880.29	\$0.00	\$2,022,880.29	\$2,022,880.29	\$0.00	\$1,176,278.46	\$846,601.83	\$846,601.83	\$1,162,198.61	\$1,162,198.61	\$14,079.85
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$430,869.50	\$130,219.36	\$130,219.36	\$430,869.50	\$430,869.50	\$0.00
1130	Sueldos base al personal permanente	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$430,869.50	\$130,219.36	\$130,219.36	\$430,869.50	\$430,869.50	\$0.00
1131	Sueldos base al personal permanente	\$561,088.86	\$0.00	\$561,088.86	\$561,088.86	\$0.00	\$430,869.50	\$130,219.36	\$130,219.36	\$430,869.50	\$430,869.50	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$176,157.46	\$0.00	\$176,157.46	\$176,157.46	\$0.00	\$47,054.19	\$129,103.27	\$129,103.27	\$47,054.19	\$47,054.19	\$0.00
1210	Honorarios asimilables a salarios	\$176,157.46	-\$79,824.96	\$96,332.50	\$96,332.50	\$0.00	\$3,815.67	\$92,516.83	\$92,516.83	\$3,815.67	\$3,815.67	\$0.00
1212	HONORARIOS ASIMILABLES	\$176,157.46	-\$79,824.96	\$96,332.50	\$96,332.50	\$0.00	\$3,815.67	\$92,516.83	\$92,516.83	\$3,815.67	\$3,815.67	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$79,824.96	\$79,824.96	\$79,824.96	\$0.00	\$43,238.52	\$36,586.44	\$36,586.44	\$43,238.52	\$43,238.52	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$79,824.96	\$79,824.96	\$79,824.96	\$0.00	\$43,238.52	\$36,586.44	\$36,586.44	\$43,238.52	\$43,238.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$305,424.04	\$20,702.06	\$326,126.10	\$326,126.10	\$0.00	\$30,100.19	\$296,025.91	\$296,025.91	\$30,100.19	\$30,100.19	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$305,424.04	\$0.00	\$305,424.04	\$305,424.04	\$0.00	\$20,474.33	\$284,949.71	\$284,949.71	\$20,474.33	\$20,474.33	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$30,754.76	\$0.00	\$30,754.76	\$30,754.76	\$0.00	\$20,474.33	\$10,280.43	\$10,280.43	\$20,474.33	\$20,474.33	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$274,669.28	\$0.00	\$274,669.28	\$274,669.28	\$0.00	\$0.00	\$274,669.28	\$274,669.28	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$20,702.06	\$20,702.06	\$20,702.06	\$0.00	\$9,625.86	\$11,076.20	\$11,076.20	\$9,625.86	\$9,625.86	\$0.00
1341	Compensaciones	\$0.00	\$20,702.06	\$20,702.06	\$20,702.06	\$0.00	\$9,625.86	\$11,076.20	\$11,076.20	\$9,625.86	\$9,625.86	\$0.00
1400	SEGURIDAD SOCIAL	\$264,279.94	\$0.00	\$264,279.94	\$264,279.94	\$0.00	\$231,892.78	\$32,387.16	\$32,387.16	\$217,812.93	\$217,812.93	\$14,079.85
1410	Aportaciones de seguridad social	\$115,804.45	\$0.00	\$115,804.45	\$115,804.45	\$0.00	\$101,068.90	\$14,735.55	\$14,735.55	\$86,989.05	\$86,989.05	\$14,079.85
1411	Aportaciones de seguridad social	\$115,804.45	\$0.00	\$115,804.45	\$115,804.45	\$0.00	\$101,068.90	\$14,735.55	\$14,735.55	\$86,989.05	\$86,989.05	\$14,079.85



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1420	Aportaciones a fondos de vivienda	\$75,885.77	\$0.00	\$75,885.77	\$75,885.77	\$0.00	\$66,499.90	\$9,385.87	\$9,385.87	\$66,499.90	\$66,499.90	\$0.00
1421	Aportaciones a fondos de vivienda	\$75,885.77	\$0.00	\$75,885.77	\$75,885.77	\$0.00	\$66,499.90	\$9,385.87	\$9,385.87	\$66,499.90	\$66,499.90	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,589.72	\$0.00	\$72,589.72	\$72,589.72	\$0.00	\$64,323.98	\$8,265.74	\$8,265.74	\$64,323.98	\$64,323.98	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,589.72	\$0.00	\$72,589.72	\$72,589.72	\$0.00	\$64,323.98	\$8,265.74	\$8,265.74	\$64,323.98	\$64,323.98	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$715,929.99	-\$20,702.06	\$695,227.93	\$695,227.93	\$0.00	\$436,361.80	\$258,866.13	\$258,866.13	\$436,361.80	\$436,361.80	\$0.00
1540	Prestaciones contractuales	\$715,929.99	-\$20,702.06	\$695,227.93	\$695,227.93	\$0.00	\$436,361.80	\$258,866.13	\$258,866.13	\$436,361.80	\$436,361.80	\$0.00
1541	Prestaciones contractuales	\$592,071.62	-\$20,702.06	\$571,369.56	\$571,369.56	\$0.00	\$436,361.80	\$135,007.76	\$135,007.76	\$436,361.80	\$436,361.80	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$123,858.37	\$0.00	\$123,858.37	\$123,858.37	\$0.00	\$0.00	\$123,858.37	\$123,858.37	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$46,228.06	-\$15,932.09	\$30,295.97	\$9,082.00	\$21,213.97	\$9,082.00	\$0.00	\$21,213.97	\$9,082.00	\$9,082.00	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$21,458.33	\$1,481.63	\$22,939.96	\$7,262.05	\$15,677.91	\$7,262.05	\$0.00	\$15,677.91	\$7,262.05	\$7,262.05	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$2,213.93	\$4,825.32	\$2,213.93	\$0.00	\$4,825.32	\$2,213.93	\$2,213.93	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$2,213.93	\$4,825.32	\$2,213.93	\$0.00	\$4,825.32	\$2,213.93	\$2,213.93	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,927.00	\$0.00	\$7,927.00	\$584.64	\$7,342.36	\$584.64	\$0.00	\$7,342.36	\$584.64	\$584.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,927.00	\$0.00	\$7,927.00	\$584.64	\$7,342.36	\$584.64	\$0.00	\$7,342.36	\$584.64	\$584.64	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,603.23	\$2,928.86	\$2,928.86	\$0.00	\$2,928.86	\$0.00	\$0.00	\$2,928.86	\$2,928.86	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,603.23	\$2,928.86	\$2,928.86	\$0.00	\$2,928.86	\$0.00	\$0.00	\$2,928.86	\$2,928.86	\$0.00
2150	Material impreso e información digital	\$0.00	\$410.00	\$410.00	\$410.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$410.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$410.00	\$410.00	\$410.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$410.00	\$0.00
2160	Material de limpieza	\$5,166.45	-\$531.60	\$4,634.85	\$1,124.62	\$3,510.23	\$1,124.62	\$0.00	\$3,510.23	\$1,124.62	\$1,124.62	\$0.00
2161	Material de limpieza	\$5,166.45	-\$531.60	\$4,634.85	\$1,124.62	\$3,510.23	\$1,124.62	\$0.00	\$3,510.23	\$1,124.62	\$1,124.62	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,784.58	\$457.60	\$2,242.18	\$1,716.38	\$525.80	\$1,716.38	\$0.00	\$525.80	\$1,716.38	\$1,716.38	\$0.00
2210	Productos alimenticios para personas	\$1,784.58	\$457.60	\$2,242.18	\$1,716.38	\$525.80	\$1,716.38	\$0.00	\$525.80	\$1,716.38	\$1,716.38	\$0.00
2211	Productos alimenticios para personas	\$1,120.22	\$596.60	\$1,716.82	\$1,716.38	\$0.44	\$1,716.38	\$0.00	\$0.44	\$1,716.38	\$1,716.38	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$664.36	-\$139.00	\$525.36	\$0.00	\$525.36	\$0.00	\$0.00	\$525.36	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$211,186.64	-\$33,453.32	\$177,733.32	\$115,491.81	\$62,241.51	\$85,563.81	\$29,928.00	\$92,169.51	\$85,563.81	\$85,563.81	\$0.00
3100	SERVICIOS BÁSICOS	\$46,829.09	-\$1,125.61	\$45,703.48	\$22,260.03	\$23,443.45	\$18,780.03	\$3,480.00	\$26,923.45	\$18,780.03	\$18,780.03	\$0.00
3110	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$9,390.80	\$12,394.60	\$9,390.80	\$0.00	\$12,394.60	\$9,390.80	\$9,390.80	\$0.00
3111	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$9,390.80	\$12,394.60	\$9,390.80	\$0.00	\$12,394.60	\$9,390.80	\$9,390.80	\$0.00
3140	Telefonía Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$1,020.60	\$9,534.17	\$1,020.60	\$0.00	\$9,534.17	\$1,020.60	\$1,020.60	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$1,020.60	\$9,534.17	\$1,020.60	\$0.00	\$9,534.17	\$1,020.60	\$1,020.60	\$0.00
3150	Telefonía celular	\$4,109.40	-\$413.86	\$3,695.54	\$3,578.37	\$117.17	\$3,578.37	\$0.00	\$117.17	\$3,578.37	\$3,578.37	\$0.00
3151	Telefonía celular	\$4,109.40	-\$413.86	\$3,695.54	\$3,578.37	\$117.17	\$3,578.37	\$0.00	\$117.17	\$3,578.37	\$3,578.37	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,253.67	\$6,990.44	\$5,592.93	\$1,397.51	\$2,112.93	\$3,480.00	\$4,877.51	\$2,112.93	\$2,112.93	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,253.67	\$6,990.44	\$5,592.93	\$1,397.51	\$2,112.93	\$3,480.00	\$4,877.51	\$2,112.93	\$2,112.93	\$0.00
3180	Servicios postales y telegráficos	\$2,135.41	\$541.92	\$2,677.33	\$2,677.33	\$0.00	\$2,677.33	\$0.00	\$0.00	\$2,677.33	\$2,677.33	\$0.00
3181	Servicios postales y telegráficos	\$2,135.41	-\$637.08	\$1,498.33	\$1,498.33	\$0.00	\$1,498.33	\$0.00	\$0.00	\$1,498.33	\$1,498.33	\$0.00
3182	SERVICIOS POSTALES	\$0.00	\$1,179.00	\$1,179.00	\$1,179.00	\$0.00	\$1,179.00	\$0.00	\$0.00	\$1,179.00	\$1,179.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$66,233.59	-\$14,242.71	\$51,990.88	\$41,870.87	\$10,120.01	\$15,422.87	\$26,448.00	\$36,568.01	\$15,422.87	\$15,422.87	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$14,242.71	\$49,047.60	\$39,416.77	\$9,630.83	\$12,968.77	\$26,448.00	\$36,078.83	\$12,968.77	\$12,968.77	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$14,242.71	\$49,047.60	\$39,416.77	\$9,630.83	\$12,968.77	\$26,448.00	\$36,078.83	\$12,968.77	\$12,968.77	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$2,943.28	\$0.00	\$2,943.28	\$2,454.10	\$489.18	\$2,454.10	\$0.00	\$489.18	\$2,454.10	\$2,454.10	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$2,943.28	\$0.00	\$2,943.28	\$2,454.10	\$489.18	\$2,454.10	\$0.00	\$489.18	\$2,454.10	\$2,454.10	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$40,187.69	-\$36,537.54	\$3,650.15	\$3,358.62	\$291.53	\$3,358.62	\$0.00	\$291.53	\$3,358.62	\$3,358.62	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$39,247.56	-\$36,927.56	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$39,247.56	-\$36,927.56	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$648.60	\$390.02	\$1,038.62	\$1,038.62	\$0.00	\$1,038.62	\$0.00	\$0.00	\$1,038.62	\$1,038.62	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$648.60	\$390.02	\$1,038.62	\$1,038.62	\$0.00	\$1,038.62	\$0.00	\$0.00	\$1,038.62	\$1,038.62	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	\$739.76	\$8,354.44	\$7,987.49	\$366.95	\$7,987.49	\$0.00	\$366.95	\$7,987.49	\$7,987.49	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$316.52	\$963.38	\$596.43	\$366.95	\$596.43	\$0.00	\$366.95	\$596.43	\$596.43	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$316.52	\$963.38	\$596.43	\$366.95	\$596.43	\$0.00	\$366.95	\$596.43	\$596.43	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$1,056.28	\$7,391.06	\$7,391.06	\$0.00	\$7,391.06	\$0.00	\$0.00	\$7,391.06	\$7,391.06	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$1,056.28	\$7,391.06	\$7,391.06	\$0.00	\$7,391.06	\$0.00	\$0.00	\$7,391.06	\$7,391.06	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$15,942.25	-\$3,256.28	\$12,685.97	\$5,660.80	\$7,025.17	\$5,660.80	\$0.00	\$7,025.17	\$5,660.80	\$5,660.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$2,366.40	\$2,863.03	\$2,366.40	\$0.00	\$2,863.03	\$2,366.40	\$2,366.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$2,366.40	\$2,863.03	\$2,366.40	\$0.00	\$2,863.03	\$2,366.40	\$2,366.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$3,322.14	-\$2,000.00	\$1,322.14	\$162.40	\$1,159.74	\$162.40	\$0.00	\$1,159.74	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$3,322.14	-\$2,000.00	\$1,322.14	\$162.40	\$1,159.74	\$162.40	\$0.00	\$1,159.74	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,388.74	-\$200.00	\$5,188.74	\$3,132.00	\$2,056.74	\$3,132.00	\$0.00	\$2,056.74	\$3,132.00	\$3,132.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,388.74	-\$200.00	\$5,188.74	\$3,132.00	\$2,056.74	\$3,132.00	\$0.00	\$2,056.74	\$3,132.00	\$3,132.00	\$0.00
3700	Servicios de traslados y viáticos	\$15,208.26	\$23,130.81	\$38,339.07	\$34,354.00	\$3,985.07	\$34,354.00	\$0.00	\$3,985.07	\$34,354.00	\$34,354.00	\$0.00
3720	Pasajes terrestres	\$2,488.48	\$7,031.52	\$9,520.00	\$9,520.00	\$0.00	\$9,520.00	\$0.00	\$0.00	\$9,520.00	\$9,520.00	\$0.00
3721	Pasajes terrestres	\$2,488.48	\$7,031.52	\$9,520.00	\$9,520.00	\$0.00	\$9,520.00	\$0.00	\$0.00	\$9,520.00	\$9,520.00	\$0.00
3750	Viáticos en el país	\$12,719.78	\$16,099.29	\$28,819.07	\$24,834.00	\$3,985.07	\$24,834.00	\$0.00	\$3,985.07	\$24,834.00	\$24,834.00	\$0.00
3751	Viáticos en el país	\$9,817.75	\$1,070.00	\$10,887.75	\$10,887.51	\$0.24	\$10,887.51	\$0.00	\$0.24	\$10,887.51	\$10,887.51	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$2,902.03	\$15,029.29	\$17,931.32	\$13,946.49	\$3,984.83	\$13,946.49	\$0.00	\$3,984.83	\$13,946.49	\$13,946.49	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	-\$2,161.75	\$7,049.69	\$0.00	\$7,049.69	\$0.00	\$0.00	\$7,049.69	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$2,161.75	\$6,041.88	\$0.00	\$6,041.88	\$0.00	\$0.00	\$6,041.88	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$2,161.75	\$6,041.88	\$0.00	\$6,041.88	\$0.00	\$0.00	\$6,041.88	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$1,007.81	\$0.00	\$0.00	\$1,007.81	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$9,959.64	\$0.00	\$9,959.64	\$0.00	\$9,959.64	\$0.00	\$0.00	\$9,959.64	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$0.00	\$8,284.86	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$8,284.86	\$0.00	\$0.00	\$8,284.86	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$2,280,294.99	-\$48,313.98	\$2,231,981.01	\$2,148,525.53	\$83,455.48	\$1,271,995.70	\$876,529.83	\$959,985.31	\$1,257,915.85	\$1,257,915.85	\$14,079.85
TERCERA VISITADURIA		\$2,280,294.99	-\$48,313.98	\$2,231,981.01	\$2,148,525.53	\$83,455.48	\$1,271,995.70	\$876,529.83	\$959,985.31	\$1,257,915.85	\$1,257,915.85	\$14,079.85



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
08 CUARTA VISITADURIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,518,728.49	\$0.00	\$1,518,728.49	\$1,518,728.49	\$0.00	\$772,660.23	\$746,068.26	\$746,068.26	\$762,501.38	\$762,501.38	\$10,158.85
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$226,338.56	\$132,125.18	\$132,125.18	\$226,338.56	\$226,338.56	\$0.00
1130	Sueldos base al personal permanente	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$226,338.56	\$132,125.18	\$132,125.18	\$226,338.56	\$226,338.56	\$0.00
1131	Sueldos base al personal permanente	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$226,338.56	\$132,125.18	\$132,125.18	\$226,338.56	\$226,338.56	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$151,755.30	\$73,356.49	\$225,111.79	\$225,111.79	\$0.00	\$141,270.56	\$83,841.23	\$83,841.23	\$141,270.56	\$141,270.56	\$0.00
1210	Honorarios asimilables a salarios	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$70,316.82	\$23,803.45	\$23,803.45	\$70,316.82	\$70,316.82	\$0.00
1212	HONORARIOS ASIMILABLES	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$70,316.82	\$23,803.45	\$23,803.45	\$70,316.82	\$70,316.82	\$0.00
1220	Sueldos base al personal eventual	\$57,635.03	\$73,356.49	\$130,991.52	\$130,991.52	\$0.00	\$70,953.74	\$60,037.78	\$60,037.78	\$70,953.74	\$70,953.74	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$57,635.03	\$73,356.49	\$130,991.52	\$130,991.52	\$0.00	\$70,953.74	\$60,037.78	\$60,037.78	\$70,953.74	\$70,953.74	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$171,483.69	\$0.00	\$171,483.69	\$171,483.69	\$0.00	\$11,176.36	\$160,307.33	\$160,307.33	\$11,176.36	\$11,176.36	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$171,483.69	\$0.00	\$171,483.69	\$171,483.69	\$0.00	\$11,176.36	\$160,307.33	\$160,307.33	\$11,176.36	\$11,176.36	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$25,141.12	\$0.00	\$25,141.12	\$25,141.12	\$0.00	\$11,176.36	\$13,964.76	\$13,964.76	\$11,176.36	\$11,176.36	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$146,342.57	\$0.00	\$146,342.57	\$146,342.57	\$0.00	\$0.00	\$146,342.57	\$146,342.57	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$223,376.97	\$0.00	\$223,376.97	\$223,376.97	\$0.00	\$152,891.70	\$70,485.27	\$70,485.27	\$142,732.85	\$142,732.85	\$10,158.85
1410	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$69,627.14	\$28,437.30	\$28,437.30	\$59,468.29	\$59,468.29	\$10,158.85
1411	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$69,627.14	\$28,437.30	\$28,437.30	\$59,468.29	\$59,468.29	\$10,158.85
1420	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$39,571.15	\$22,013.45	\$22,013.45	\$39,571.15	\$39,571.15	\$0.00
1421	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$39,571.15	\$22,013.45	\$22,013.45	\$39,571.15	\$39,571.15	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$43,693.41	\$20,034.52	\$20,034.52	\$43,693.41	\$43,693.41	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$43,693.41	\$20,034.52	\$20,034.52	\$43,693.41	\$43,693.41	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$540,292.30	\$0.00	\$540,292.30	\$540,292.30	\$0.00	\$240,983.05	\$299,309.25	\$299,309.25	\$240,983.05	\$240,983.05	\$0.00
1520	Indemnizaciones	\$19,827.98	\$0.00	\$19,827.98	\$19,827.98	\$0.00	\$12,500.00	\$7,327.98	\$7,327.98	\$12,500.00	\$12,500.00	\$0.00
1521	Indemnizaciones	\$19,827.98	\$0.00	\$19,827.98	\$19,827.98	\$0.00	\$12,500.00	\$7,327.98	\$7,327.98	\$12,500.00	\$12,500.00	\$0.00
1540	Prestaciones contractuales	\$520,464.32	\$0.00	\$520,464.32	\$520,464.32	\$0.00	\$228,483.05	\$291,981.27	\$291,981.27	\$228,483.05	\$228,483.05	\$0.00
1541	Prestaciones contractuales	\$437,321.88	\$0.00	\$437,321.88	\$437,321.88	\$0.00	\$228,483.05	\$208,838.83	\$208,838.83	\$228,483.05	\$228,483.05	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$83,142.44	\$0.00	\$83,142.44	\$83,142.44	\$0.00	\$0.00	\$83,142.44	\$83,142.44	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$45,462.24	-\$24,030.20	\$21,432.04	\$13,178.54	\$8,253.50	\$13,178.54	\$0.00	\$8,253.50	\$13,178.54	\$13,178.54	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$9,903.42	\$1,598.89	\$11,502.31	\$7,612.39	\$3,889.92	\$7,612.39	\$0.00	\$3,889.92	\$7,612.39	\$7,612.39	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$3,614.27	\$1,896.17	\$3,614.27	\$0.00	\$1,896.17	\$3,614.27	\$3,614.27	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$3,614.27	\$1,896.17	\$3,614.27	\$0.00	\$1,896.17	\$3,614.27	\$3,614.27	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$2,963.50	\$2,963.50	\$2,963.50	\$0.00	\$2,963.50	\$0.00	\$0.00	\$2,963.50	\$2,963.50	\$0.00
2151	Material impreso e información digital	\$0.00	\$2,963.50	\$2,963.50	\$2,963.50	\$0.00	\$2,963.50	\$0.00	\$0.00	\$2,963.50	\$2,963.50	\$0.00
2160	Material de limpieza	\$3,053.37	-\$560.82	\$2,492.55	\$498.80	\$1,993.75	\$498.80	\$0.00	\$1,993.75	\$498.80	\$498.80	\$0.00
2161	Material de limpieza	\$3,053.37	-\$560.82	\$2,492.55	\$498.80	\$1,993.75	\$498.80	\$0.00	\$1,993.75	\$498.80	\$498.80	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,395.06	\$2,754.67	\$5,149.73	\$4,310.61	\$839.12	\$4,310.61	\$0.00	\$839.12	\$4,310.61	\$4,310.61	\$0.00
2210	Productos alimenticios para personas	\$1,985.12	\$3,164.61	\$5,149.73	\$4,310.61	\$839.12	\$4,310.61	\$0.00	\$839.12	\$4,310.61	\$4,310.61	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$5,149.73	\$5,149.73	\$4,310.61	\$839.12	\$4,310.61	\$0.00	\$839.12	\$4,310.61	\$4,310.61	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,985.12	-\$1,985.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$348.08	\$187.49	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$483.80	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$483.80	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2470	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$477.15	\$208.17	\$179.97	\$28.20	\$179.97	\$0.00	\$28.20	\$179.97	\$179.97	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$657.12	\$28.20	\$0.00	\$28.20	\$0.00	\$0.00	\$28.20	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$657.12	\$28.20	\$0.00	\$28.20	\$0.00	\$0.00	\$28.20	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$0.00	\$179.97	\$179.97	\$179.97	\$0.00	\$179.97	\$0.00	\$0.00	\$179.97	\$179.97	\$0.00
2741	Productos textiles	\$0.00	\$179.97	\$179.97	\$179.97	\$0.00	\$179.97	\$0.00	\$0.00	\$179.97	\$179.97	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$9,208.24	-\$5,171.98	\$4,036.26	\$540.00	\$3,496.26	\$540.00	\$0.00	\$3,496.26	\$540.00	\$540.00	\$0.00
2910	Herramientas menores	\$238.96	\$0.00	\$238.96	\$0.00	\$238.96	\$0.00	\$0.00	\$238.96	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$238.96	\$0.00	\$238.96	\$0.00	\$238.96	\$0.00	\$0.00	\$238.96	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$119.48	\$420.52	\$540.00	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$540.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$119.48	\$420.52	\$540.00	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$540.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$247.24	\$0.00	\$247.24	\$0.00	\$247.24	\$0.00	\$0.00	\$247.24	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2941	Refacciones y accesorios menores de equipo de cómputo	\$247.24	\$0.00	\$247.24	\$0.00	\$247.24	\$0.00	\$0.00	\$247.24	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$5,592.50	\$3,010.06	\$0.00	\$3,010.06	\$0.00	\$0.00	\$3,010.06	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$5,592.50	\$3,010.06	\$0.00	\$3,010.06	\$0.00	\$0.00	\$3,010.06	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$222,071.56	-\$12,767.80	\$209,303.76	\$167,190.90	\$42,112.86	\$128,910.90	\$38,280.00	\$80,392.86	\$128,910.90	\$128,910.90	\$0.00
3100	SERVICIOS BÁSICOS	\$59,568.53	\$2,562.20	\$62,130.73	\$38,248.32	\$23,882.41	\$34,768.32	\$3,480.00	\$27,362.41	\$34,768.32	\$34,768.32	\$0.00
3110	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$9,596.00	\$11,155.41	\$9,596.00	\$0.00	\$11,155.41	\$9,596.00	\$9,596.00	\$0.00
3111	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$9,596.00	\$11,155.41	\$9,596.00	\$0.00	\$11,155.41	\$9,596.00	\$9,596.00	\$0.00
3130	Agua	\$1,156.69	\$0.00	\$1,156.69	\$182.16	\$974.53	\$182.16	\$0.00	\$974.53	\$182.16	\$182.16	\$0.00
3131	Agua	\$1,156.69	\$0.00	\$1,156.69	\$182.16	\$974.53	\$182.16	\$0.00	\$974.53	\$182.16	\$182.16	\$0.00
3140	Telefonía Tradicional	\$26,867.73	-\$807.00	\$26,060.73	\$16,202.68	\$9,858.05	\$16,202.68	\$0.00	\$9,858.05	\$16,202.68	\$16,202.68	\$0.00
3141	Telefonía tradicional	\$26,867.73	-\$807.00	\$26,060.73	\$16,202.68	\$9,858.05	\$16,202.68	\$0.00	\$9,858.05	\$16,202.68	\$16,202.68	\$0.00
3150	Telefonía celular	\$2,233.68	\$1,432.00	\$3,665.68	\$3,665.08	\$0.60	\$3,665.08	\$0.00	\$0.60	\$3,665.08	\$3,665.08	\$0.00
3151	Telefonía celular	\$2,233.68	\$1,432.00	\$3,665.68	\$3,665.08	\$0.60	\$3,665.08	\$0.00	\$0.60	\$3,665.08	\$3,665.08	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$2,900.00	\$3,480.00	\$3,480.00	\$2,900.00	\$2,900.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$2,900.00	\$3,480.00	\$3,480.00	\$2,900.00	\$2,900.00	\$0.00
3180	Servicios postales y telegráficos	\$4,496.71	-\$380.49	\$4,116.22	\$2,222.40	\$1,893.82	\$2,222.40	\$0.00	\$1,893.82	\$2,222.40	\$2,222.40	\$0.00
3181	Servicios postales y telegráficos	\$2,725.13	\$0.00	\$2,725.13	\$2,222.40	\$502.73	\$2,222.40	\$0.00	\$502.73	\$2,222.40	\$2,222.40	\$0.00
3182	SERVICIOS POSTALES	\$1,771.58	-\$380.49	\$1,391.09	\$0.00	\$1,391.09	\$0.00	\$0.00	\$1,391.09	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$86,597.93	-\$10,954.37	\$75,643.56	\$75,643.56	\$0.00	\$40,843.56	\$34,800.00	\$34,800.00	\$40,843.56	\$40,843.56	\$0.00
3220	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
3221	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, equipo de oficina y suministros	\$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, equipo de oficina y suministros	\$3,545.63	\$2,497.93	\$6,043.56	\$6,043.56	\$0.00	\$6,043.56	\$0.00	\$0.00	\$6,043.56	\$6,043.56	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$26,939.00	-\$25,491.96	\$1,447.04	\$815.66	\$631.38	\$815.66	\$0.00	\$631.38	\$815.66	\$815.66	\$0.00
3310	Servicios legales, de contabilidad, auditoría y 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, técnicas	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnicas	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$1,155.51	\$0.00	\$1,155.51	\$815.66	\$339.85	\$815.66	\$0.00	\$339.85	\$815.66	\$815.66	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$1,155.51	\$0.00	\$1,155.51	\$815.66	\$339.85	\$815.66	\$0.00	\$339.85	\$815.66	\$815.66	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$9,907.15	\$0.00	\$9,907.15	\$8,271.91	\$1,635.24	\$8,271.91	\$0.00	\$1,635.24	\$8,271.91	\$8,271.91	\$0.00
3410	Servicios financieros y bancarios	\$1,541.56	\$0.00	\$1,541.56	\$341.32	\$1,200.24	\$341.32	\$0.00	\$1,200.24	\$341.32	\$341.32	\$0.00
3411	Servicios financieros y bancarios	\$1,541.56	\$0.00	\$1,541.56	\$341.32	\$1,200.24	\$341.32	\$0.00	\$1,200.24	\$341.32	\$341.32	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3450	Seguro de bienes patrimoniales	\$8,365.59	\$0.00	\$8,365.59	\$7,930.59	\$435.00	\$7,930.59	\$0.00	\$435.00	\$7,930.59	\$7,930.59	\$0.00
3451	Seguro de bienes patrimoniales	\$8,365.59	\$0.00	\$8,365.59	\$7,930.59	\$435.00	\$7,930.59	\$0.00	\$435.00	\$7,930.59	\$7,930.59	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,847.74	\$1,338.82	\$22,186.56	\$20,491.83	\$1,694.73	\$20,491.83	\$0.00	\$1,694.73	\$20,491.83	\$20,491.83	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,099.13	\$0.00	\$1,099.13	\$15.00	\$1,084.13	\$15.00	\$0.00	\$1,084.13	\$15.00	\$15.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,099.13	\$0.00	\$1,099.13	\$15.00	\$1,084.13	\$15.00	\$0.00	\$1,084.13	\$15.00	\$15.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$597.40	\$0.00	\$597.40	\$0.00	\$597.40	\$0.00	\$0.00	\$597.40	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$597.40	\$0.00	\$597.40	\$0.00	\$597.40	\$0.00	\$0.00	\$597.40	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	-\$1,456.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	-\$1,456.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,319.10	\$14,387.43	\$14,374.23	\$13.20	\$14,374.23	\$0.00	\$13.20	\$14,374.23	\$14,374.23	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,319.10	\$14,387.43	\$14,374.23	\$13.20	\$14,374.23	\$0.00	\$13.20	\$14,374.23	\$14,374.23	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$2,626.25	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$2,626.25	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$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	\$20,707.51	\$25,160.86	\$21,318.73	\$3,842.13	\$21,318.73	\$0.00	\$3,842.13	\$21,318.73	\$21,318.73	\$0.00
3720	Pasajes terrestres	\$1,160.81	\$715.19	\$1,876.00	\$1,876.00	\$0.00	\$1,876.00	\$0.00	\$0.00	\$1,876.00	\$1,876.00	\$0.00
3721	Pasajes terrestres	\$1,160.81	\$715.19	\$1,876.00	\$1,876.00	\$0.00	\$1,876.00	\$0.00	\$0.00	\$1,876.00	\$1,876.00	\$0.00
3750	Viáticos en el pais	\$3,292.54	\$19,992.32	\$23,284.86	\$19,442.73	\$3,842.13	\$19,442.73	\$0.00	\$3,842.13	\$19,442.73	\$19,442.73	\$0.00
3751	Viáticos en el pais	\$3,292.54	\$0.00	\$3,292.54	\$1,442.73	\$1,849.81	\$1,442.73	\$0.00	\$1,849.81	\$1,442.73	\$1,442.73	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$19,992.32	\$19,992.32	\$18,000.00	\$1,992.32	\$18,000.00	\$0.00	\$1,992.32	\$18,000.00	\$18,000.00	\$0.00
3800	SERVICIOS OFICIALES	\$5,447.63	-\$1,523.22	\$3,924.41	\$132.89	\$3,791.52	\$132.89	\$0.00	\$3,791.52	\$132.89	\$132.89	\$0.00
3820	Gastos de orden social y cultural	\$5,447.63	-\$1,523.22	\$3,924.41	\$132.89	\$3,791.52	\$132.89	\$0.00	\$3,791.52	\$132.89	\$132.89	\$0.00
3821	Gastos de orden social y cultural	\$5,447.63	-\$1,523.22	\$3,924.41	\$132.89	\$3,791.52	\$132.89	\$0.00	\$3,791.52	\$132.89	\$132.89	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,310.23	\$593.22	\$8,903.45	\$2,268.00	\$6,635.45	\$2,268.00	\$0.00	\$6,635.45	\$2,268.00	\$2,268.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	\$593.22	\$2,268.00	\$2,268.00	\$0.00	\$2,268.00	\$0.00	\$0.00	\$2,268.00	\$2,268.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	\$593.22	\$2,268.00	\$2,268.00	\$0.00	\$2,268.00	\$0.00	\$0.00	\$2,268.00	\$2,268.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$0.00	\$6,635.45	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$0.00	\$6,635.45	\$0.00	\$0.00	\$0.00
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



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RECURSOS ESTATALES (TRANSFERENC		\$1,786,262.29	-\$35,726.57	\$1,750,535.72	\$1,700,169.36	\$50,366.36	\$915,821.10	\$784,348.26	\$834,714.62	\$905,662.25	\$905,662.25	\$10,158.85
CUARTA VISITADURIA		\$1,786,262.29	-\$35,726.57	\$1,750,535.72	\$1,700,169.36	\$50,366.36	\$915,821.10	\$784,348.26	\$834,714.62	\$905,662.25	\$905,662.25	\$10,158.85
09 DIRECCION DE QUEJAS												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,053,700.98	-\$37,507.66	\$4,016,193.32	\$4,016,193.32	\$0.00	\$1,842,146.13	\$2,174,047.19	\$2,174,047.19	\$1,819,772.42	\$1,819,772.42	\$22,373.71
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,110,761.94	-\$37,507.66	\$1,073,254.28	\$1,073,254.28	\$0.00	\$629,820.02	\$443,434.26	\$443,434.26	\$629,820.02	\$629,820.02	\$0.00
1130	Sueldos base al personal permanente	\$1,110,761.94	-\$37,507.66	\$1,073,254.28	\$1,073,254.28	\$0.00	\$629,820.02	\$443,434.26	\$443,434.26	\$629,820.02	\$629,820.02	\$0.00
1131	Sueldos base al personal permanente	\$1,110,761.94	-\$37,507.66	\$1,073,254.28	\$1,073,254.28	\$0.00	\$629,820.02	\$443,434.26	\$443,434.26	\$629,820.02	\$629,820.02	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$299,153.12	\$0.00	\$299,153.12	\$299,153.12	\$0.00	\$189,877.33	\$109,275.79	\$109,275.79	\$189,877.33	\$189,877.33	\$0.00
1210	Honorarios asimilables a salarios	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$94,623.38	\$55,115.88	\$55,115.88	\$94,623.38	\$94,623.38	\$0.00
1212	HONORARIOS ASIMILABLES	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$94,623.38	\$55,115.88	\$55,115.88	\$94,623.38	\$94,623.38	\$0.00
1220	Sueldos base al personal eventual	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$95,253.95	\$44,538.80	\$44,538.80	\$95,253.95	\$95,253.95	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$95,253.95	\$44,538.80	\$44,538.80	\$95,253.95	\$95,253.95	\$0.00
1230	Retribuciones por servicios de carácter social	\$9,621.11	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$9,621.11	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$9,621.11	\$9,621.11	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$508,845.50	\$42,194.96	\$551,040.46	\$551,040.46	\$0.00	\$46,149.09	\$504,891.37	\$504,891.37	\$46,149.09	\$46,149.09	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de a	\$491,274.94	\$0.00	\$491,274.94	\$491,274.94	\$0.00	\$24,041.09	\$467,233.85	\$467,233.85	\$24,041.09	\$24,041.09	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de a	\$63,966.02	\$0.00	\$63,966.02	\$63,966.02	\$0.00	\$24,041.09	\$39,924.93	\$39,924.93	\$24,041.09	\$24,041.09	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$427,308.92	\$0.00	\$427,308.92	\$427,308.92	\$0.00	\$0.00	\$427,308.92	\$427,308.92	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$16,315.52	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$16,315.52	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$16,315.52	\$16,315.52	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$1,255.04	\$42,194.96	\$43,450.00	\$43,450.00	\$0.00	\$22,108.00	\$21,342.00	\$21,342.00	\$22,108.00	\$22,108.00	\$0.00
1341	Compensaciones	\$1,255.04	\$42,194.96	\$43,450.00	\$43,450.00	\$0.00	\$22,108.00	\$21,342.00	\$21,342.00	\$22,108.00	\$22,108.00	\$0.00
1400	SEGURIDAD SOCIAL	\$508,251.62	\$0.00	\$508,251.62	\$508,251.62	\$0.00	\$323,355.79	\$184,895.83	\$184,895.83	\$300,982.08	\$300,982.08	\$22,373.71
1410	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$146,978.29	\$86,315.32	\$86,315.32	\$124,604.58	\$124,604.58	\$22,373.71
1411	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$146,978.29	\$86,315.32	\$86,315.32	\$124,604.58	\$124,604.58	\$22,373.71
1420	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$87,407.58	\$45,091.51	\$45,091.51	\$87,407.58	\$87,407.58	\$0.00
1421	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$87,407.58	\$45,091.51	\$45,091.51	\$87,407.58	\$87,407.58	\$0.00
1430	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$88,969.92	\$53,489.00	\$53,489.00	\$88,969.92	\$88,969.92	\$0.00
1431	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$88,969.92	\$53,489.00	\$53,489.00	\$88,969.92	\$88,969.92	\$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/jul/2016

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,626,688.80	-\$42,194.96	\$1,584,493.84	\$1,584,493.84	\$0.00	\$652,943.90	\$931,549.94	\$931,549.94	\$652,943.90	\$652,943.90	\$0.00
1520	Indemnizaciones	\$78,684.80	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$78,684.80	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$78,684.80	\$78,684.80	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$1,548,004.00	-\$42,194.96	\$1,505,809.04	\$1,505,809.04	\$0.00	\$652,943.90	\$852,865.14	\$852,865.14	\$652,943.90	\$652,943.90	\$0.00
1541	Prestaciones contractuales	\$1,249,291.33	-\$42,194.96	\$1,207,096.37	\$1,207,096.37	\$0.00	\$652,943.90	\$554,152.47	\$554,152.47	\$652,943.90	\$652,943.90	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$298,712.67	\$0.00	\$298,712.67	\$298,712.67	\$0.00	\$0.00	\$298,712.67	\$298,712.67	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$11,165.57	\$840.22	\$12,005.79	\$7,773.95	\$4,231.84	\$7,773.95	\$0.00	\$4,231.84	\$7,773.95	\$7,773.95	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$4,426.83	\$1,700.00	\$6,126.83	\$3,837.70	\$2,289.13	\$3,837.70	\$0.00	\$2,289.13	\$3,837.70	\$3,837.70	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	-\$120.64	\$1,939.36	\$1,884.72	\$54.64	\$1,884.72	\$0.00	\$54.64	\$1,884.72	\$1,884.72	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	-\$120.64	\$1,939.36	\$1,884.72	\$54.64	\$1,884.72	\$0.00	\$54.64	\$1,884.72	\$1,884.72	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$120.64	\$120.64	\$120.64	\$0.00	\$120.64	\$0.00	\$0.00	\$120.64	\$120.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$120.64	\$120.64	\$120.64	\$0.00	\$120.64	\$0.00	\$0.00	\$120.64	\$120.64	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$100.00	\$1,236.83	\$0.00	\$1,236.83	\$0.00	\$0.00	\$1,236.83	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$100.00	\$1,236.83	\$0.00	\$1,236.83	\$0.00	\$0.00	\$1,236.83	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$1,030.00	\$1,800.00	\$2,830.00	\$1,832.34	\$997.66	\$1,832.34	\$0.00	\$997.66	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$1,030.00	\$1,800.00	\$2,830.00	\$1,832.34	\$997.66	\$1,832.34	\$0.00	\$997.66	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,853.43	-\$129.78	\$3,723.65	\$3,408.18	\$315.47	\$3,408.18	\$0.00	\$315.47	\$3,408.18	\$3,408.18	\$0.00
2210	Productos alimenticios para personas	\$3,853.43	-\$129.78	\$3,723.65	\$3,408.18	\$315.47	\$3,408.18	\$0.00	\$315.47	\$3,408.18	\$3,408.18	\$0.00
2211	Productos alimenticios para personas	\$3,723.65	\$0.00	\$3,723.65	\$3,408.18	\$315.47	\$3,408.18	\$0.00	\$315.47	\$3,408.18	\$3,408.18	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$990.11	\$0.00	\$990.11	\$103.57	\$886.54	\$103.57	\$0.00	\$886.54	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$103.57	\$886.54	\$103.57	\$0.00	\$886.54	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$103.57	\$886.54	\$103.57	\$0.00	\$886.54	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$865.20	\$300.00	\$1,165.20	\$424.50	\$740.70	\$424.50	\$0.00	\$740.70	\$424.50	\$424.50	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$865.20	\$0.00	\$865.20	\$124.50	\$740.70	\$124.50	\$0.00	\$740.70	\$124.50	\$124.50	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$865.20	\$0.00	\$865.20	\$124.50	\$740.70	\$124.50	\$0.00	\$740.70	\$124.50	\$124.50	\$0.00
3000	SERVICIOS GENERALES	\$284,645.39	-\$21,065.46	\$263,579.93	\$149,021.72	\$114,558.21	\$119,093.72	\$29,928.00	\$144,486.21	\$119,093.72	\$119,093.72	\$0.00
3100	SERVICIOS BÁSICOS	\$89,968.45	-\$22,267.46	\$67,700.99	\$22,584.37	\$45,116.62	\$19,104.37	\$3,480.00	\$48,596.62	\$19,104.37	\$19,104.37	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3110	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$9,390.80	\$4,970.72	\$9,390.80	\$0.00	\$4,970.72	\$9,390.80	\$9,390.80	\$0.00
3111	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$9,390.80	\$4,970.72	\$9,390.80	\$0.00	\$4,970.72	\$9,390.80	\$9,390.80	\$0.00
3140	Telefonia Tradicional	\$34,982.23	-\$17,337.12	\$17,645.11	\$1,020.60	\$16,624.51	\$1,020.60	\$0.00	\$16,624.51	\$1,020.60	\$1,020.60	\$0.00
3141	Telefonía tradicional	\$34,982.23	-\$17,337.12	\$17,645.11	\$1,020.60	\$16,624.51	\$1,020.60	\$0.00	\$16,624.51	\$1,020.60	\$1,020.60	\$0.00
3150	Telefonia celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$3,823.63	\$16,558.07	\$3,823.63	\$0.00	\$16,558.07	\$3,823.63	\$3,823.63	\$0.00
3151	Telefonía celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$3,823.63	\$16,558.07	\$3,823.63	\$0.00	\$16,558.07	\$3,823.63	\$3,823.63	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3180	Servicios postales y telegráficos	\$8,120.66	\$0.00	\$8,120.66	\$1,157.34	\$6,963.32	\$1,157.34	\$0.00	\$6,963.32	\$1,157.34	\$1,157.34	\$0.00
3181	Servicios postales y telegráficos	\$8,120.66	\$0.00	\$8,120.66	\$1,157.34	\$6,963.32	\$1,157.34	\$0.00	\$6,963.32	\$1,157.34	\$1,157.34	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,173.02	\$4,210.72	\$68,383.74	\$68,383.74	\$0.00	\$41,935.74	\$26,448.00	\$26,448.00	\$41,935.74	\$41,935.74	\$0.00
3220	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3221	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$47,247.87	-\$10,975.29	\$36,272.58	\$8,177.95	\$28,094.63	\$8,177.95	\$0.00	\$28,094.63	\$8,177.95	\$8,177.95	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$46,956.34	-\$11,361.54	\$35,594.80	\$7,791.70	\$27,803.10	\$7,791.70	\$0.00	\$27,803.10	\$7,791.70	\$7,791.70	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$46,956.34	-\$11,361.54	\$35,594.80	\$7,791.70	\$27,803.10	\$7,791.70	\$0.00	\$27,803.10	\$7,791.70	\$7,791.70	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$386.25	\$386.25	\$386.25	\$0.00	\$386.25	\$0.00	\$0.00	\$386.25	\$386.25	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$386.25	\$386.25	\$386.25	\$0.00	\$386.25	\$0.00	\$0.00	\$386.25	\$386.25	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$12,970.88	-\$5,063.93	\$7,906.95	\$7,849.83	\$57.12	\$7,849.83	\$0.00	\$57.12	\$7,849.83	\$7,849.83	\$0.00
3410	Servicios financieros y bancarios	\$1,393.40	\$0.00	\$1,393.40	\$1,336.28	\$57.12	\$1,336.28	\$0.00	\$57.12	\$1,336.28	\$1,336.28	\$0.00
3411	Servicios financieros y bancarios	\$1,393.40	\$0.00	\$1,393.40	\$1,336.28	\$57.12	\$1,336.28	\$0.00	\$57.12	\$1,336.28	\$1,336.28	\$0.00
3450	Seguro de bienes patrimoniales	\$11,577.48	-\$5,063.93	\$6,513.55	\$6,513.55	\$0.00	\$6,513.55	\$0.00	\$0.00	\$6,513.55	\$6,513.55	\$0.00
3451	Seguro de bienes patrimoniales	\$11,577.48	-\$5,063.93	\$6,513.55	\$6,513.55	\$0.00	\$6,513.55	\$0.00	\$0.00	\$6,513.55	\$6,513.55	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$32,277.56	-\$2,280.44	\$29,997.12	\$17,347.80	\$12,649.32	\$17,347.80	\$0.00	\$12,649.32	\$17,347.80	\$17,347.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$4,773.40	\$1,512.31	\$4,773.40	\$0.00	\$1,512.31	\$4,773.40	\$4,773.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$4,773.40	\$1,512.31	\$4,773.40	\$0.00	\$1,512.31	\$4,773.40	\$4,773.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3531	Instalación, reparación y mantenimiento de equipo de cóm	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$22,695.42	-\$2,280.44	\$20,414.98	\$12,412.00	\$8,002.98	\$12,412.00	\$0.00	\$8,002.98	\$12,412.00	\$12,412.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$22,695.42	-\$2,280.44	\$20,414.98	\$12,412.00	\$8,002.98	\$12,412.00	\$0.00	\$8,002.98	\$12,412.00	\$12,412.00	\$0.00
3700	Servicios de traslados y viáticos	\$6,374.98	\$16,421.11	\$22,796.09	\$21,276.03	\$1,520.06	\$21,276.03	\$0.00	\$1,520.06	\$21,276.03	\$21,276.03	\$0.00
3720	Pasajes terrestres	\$1,650.06	\$0.00	\$1,650.06	\$1,130.00	\$520.06	\$1,130.00	\$0.00	\$520.06	\$1,130.00	\$1,130.00	\$0.00
3721	Pasajes terrestres	\$1,650.06	\$0.00	\$1,650.06	\$1,130.00	\$520.06	\$1,130.00	\$0.00	\$520.06	\$1,130.00	\$1,130.00	\$0.00
3750	Viáticos en el país	\$4,724.92	\$16,421.11	\$21,146.03	\$20,146.03	\$1,000.00	\$20,146.03	\$0.00	\$1,000.00	\$20,146.03	\$20,146.03	\$0.00
3751	Viáticos en el país	\$3,202.58	\$3,343.45	\$6,546.03	\$6,546.03	\$0.00	\$6,546.03	\$0.00	\$0.00	\$6,546.03	\$6,546.03	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$1,522.34	\$13,077.66	\$14,600.00	\$13,600.00	\$1,000.00	\$13,600.00	\$0.00	\$1,000.00	\$13,600.00	\$13,600.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.54	-\$2,000.00	\$7,201.54	\$0.00	\$7,201.54	\$0.00	\$0.00	\$7,201.54	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,193.72	-\$2,000.00	\$6,193.72	\$0.00	\$6,193.72	\$0.00	\$0.00	\$6,193.72	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,193.72	-\$2,000.00	\$6,193.72	\$0.00	\$6,193.72	\$0.00	\$0.00	\$6,193.72	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$22,431.09	\$889.83	\$23,320.92	\$3,402.00	\$19,918.92	\$3,402.00	\$0.00	\$19,918.92	\$3,402.00	\$3,402.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	\$889.83	\$3,402.00	\$3,402.00	\$0.00	\$3,402.00	\$0.00	\$0.00	\$3,402.00	\$3,402.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	\$889.83	\$3,402.00	\$3,402.00	\$0.00	\$3,402.00	\$0.00	\$0.00	\$3,402.00	\$3,402.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$0.00	\$19,918.92	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$19,918.92	\$0.00	\$0.00	\$19,918.92	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$4,349,511.94	-\$56,661.47	\$4,292,850.47	\$4,174,060.42	\$118,790.05	\$1,970,085.23	\$2,203,975.19	\$2,322,765.24	\$1,947,711.52	\$1,947,711.52	\$22,373.71
DIRECCION DE QUEJAS		\$4,349,511.94	-\$56,661.47	\$4,292,850.47	\$4,174,060.42	\$118,790.05	\$1,970,085.23	\$2,203,975.19	\$2,322,765.24	\$1,947,711.52	\$1,947,711.52	\$22,373.71
10 SECRETARIA EJECUTIVA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,165,404.31	\$0.00	\$1,165,404.31	\$1,165,404.31	\$0.00	\$559,736.57	\$605,667.74	\$605,667.74	\$552,052.66	\$552,052.66	\$7,683.91
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$213,754.24	\$73,961.01	\$73,961.01	\$213,754.24	\$213,754.24	\$0.00
1130	Sueldos base al personal permanente	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$213,754.24	\$73,961.01	\$73,961.01	\$213,754.24	\$213,754.24	\$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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1131	Sueldos base al personal permanente	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$213,754.24	\$73,961.01	\$73,961.01	\$213,754.24	\$213,754.24	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$145,067.30	\$24,000.00	\$169,067.30	\$169,067.30	\$0.00	\$15,018.08	\$154,049.22	\$154,049.22	\$15,018.08	\$15,018.08	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$145,067.30	\$0.00	\$145,067.30	\$145,067.30	\$0.00	\$11,018.08	\$134,049.22	\$134,049.22	\$11,018.08	\$11,018.08	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$20,263.37	\$0.00	\$20,263.37	\$20,263.37	\$0.00	\$11,018.08	\$9,245.29	\$9,245.29	\$11,018.08	\$11,018.08	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$124,803.93	\$0.00	\$124,803.93	\$124,803.93	\$0.00	\$0.00	\$124,803.93	\$124,803.93	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$4,000.00	\$20,000.00	\$20,000.00	\$4,000.00	\$4,000.00	\$0.00
1341	Compensaciones	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$4,000.00	\$20,000.00	\$20,000.00	\$4,000.00	\$4,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$162,849.68	\$0.00	\$162,849.68	\$162,849.68	\$0.00	\$120,414.87	\$42,434.81	\$42,434.81	\$112,730.96	\$112,730.96	\$7,683.91
1410	Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$54,369.99	\$15,609.81	\$15,609.81	\$46,686.08	\$46,686.08	\$7,683.91
1411	Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$54,369.99	\$15,609.81	\$15,609.81	\$46,686.08	\$46,686.08	\$7,683.91
1420	Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$31,387.73	\$13,908.12	\$13,908.12	\$31,387.73	\$31,387.73	\$0.00
1421	Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$31,387.73	\$13,908.12	\$13,908.12	\$31,387.73	\$31,387.73	\$0.00
1430	Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$34,657.15	\$12,916.88	\$12,916.88	\$34,657.15	\$34,657.15	\$0.00
1431	Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$34,657.15	\$12,916.88	\$12,916.88	\$34,657.15	\$34,657.15	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$545,772.08	\$0.00	\$545,772.08	\$545,772.08	\$0.00	\$210,549.38	\$335,222.70	\$335,222.70	\$210,549.38	\$210,549.38	\$0.00
1520	Indemnizaciones	\$142,061.30	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$142,061.30	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$142,061.30	\$142,061.30	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$403,710.78	\$0.00	\$403,710.78	\$403,710.78	\$0.00	\$210,549.38	\$193,161.40	\$193,161.40	\$210,549.38	\$210,549.38	\$0.00
1541	Prestaciones contractuales	\$322,880.35	\$0.00	\$322,880.35	\$322,880.35	\$0.00	\$210,549.38	\$112,330.97	\$112,330.97	\$210,549.38	\$210,549.38	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$80,830.43	\$0.00	\$80,830.43	\$80,830.43	\$0.00	\$0.00	\$80,830.43	\$80,830.43	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$7,121.06	\$3,959.20	\$11,080.26	\$8,297.41	\$2,782.85	\$8,297.41	\$0.00	\$2,782.85	\$8,297.41	\$8,297.41	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$3,823.40	\$3,775.06	\$7,598.46	\$6,021.66	\$1,576.80	\$6,021.66	\$0.00	\$1,576.80	\$6,021.66	\$6,021.66	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$2,129.32	\$4,189.32	\$4,189.32	\$0.00	\$4,189.32	\$0.00	\$0.00	\$4,189.32	\$4,189.32	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$2,129.32	\$4,189.32	\$4,189.32	\$0.00	\$4,189.32	\$0.00	\$0.00	\$4,189.32	\$4,189.32	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$186.60	\$1,576.80	\$0.00	\$1,576.80	\$0.00	\$0.00	\$1,576.80	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$186.60	\$1,576.80	\$0.00	\$1,576.80	\$0.00	\$0.00	\$1,576.80	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$0.00	\$1,832.34	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$0.00	\$1,832.34	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$949.84	\$1,168.34	\$2,118.18	\$2,118.18	\$0.00	\$2,118.18	\$0.00	\$0.00	\$2,118.18	\$2,118.18	\$0.00
2210	Productos alimenticios para personas	\$949.84	\$1,168.34	\$2,118.18	\$2,118.18	\$0.00	\$2,118.18	\$0.00	\$0.00	\$2,118.18	\$2,118.18	\$0.00
2211	Productos alimenticios para personas	\$820.06	\$120.12	\$940.18	\$940.18	\$0.00	\$940.18	\$0.00	\$0.00	\$940.18	\$940.18	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$1,048.22	\$1,178.00	\$1,178.00	\$0.00	\$1,178.00	\$0.00	\$0.00	\$1,178.00	\$1,178.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$105.80	\$157.57	\$157.57	\$0.00	\$157.57	\$0.00	\$0.00	\$157.57	\$157.57	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2460	Material eléctrico y electrónico	\$51.77	\$105.80	\$157.57	\$157.57	\$0.00	\$157.57	\$0.00	\$0.00	\$157.57	\$157.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$105.80	\$157.57	\$157.57	\$0.00	\$157.57	\$0.00	\$0.00	\$157.57	\$157.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$199,764.50	\$122,722.97	\$322,487.47	\$242,512.46	\$79,975.01	\$142,984.46	\$99,528.00	\$179,503.01	\$142,984.46	\$142,984.46	\$0.00
3100	SERVICIOS BÁSICOS	\$44,411.10	-\$7,061.34	\$37,349.76	\$26,967.61	\$10,382.15	\$23,487.61	\$3,480.00	\$13,862.15	\$23,487.61	\$23,487.61	\$0.00
3110	Energía eléctrica	\$13,360.04	-\$1,500.00	\$11,860.04	\$9,632.80	\$2,227.24	\$9,632.80	\$0.00	\$2,227.24	\$9,632.80	\$9,632.80	\$0.00
3111	Energía eléctrica	\$13,360.04	-\$1,500.00	\$11,860.04	\$9,632.80	\$2,227.24	\$9,632.80	\$0.00	\$2,227.24	\$9,632.80	\$9,632.80	\$0.00
3140	Telefonía Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$6,564.44	\$3,990.32	\$6,564.44	\$0.00	\$3,990.32	\$6,564.44	\$6,564.44	\$0.00
3141	Telefonía tradicional	\$10,554.76	\$0.00	\$10,554.76	\$6,564.44	\$3,990.32	\$6,564.44	\$0.00	\$3,990.32	\$6,564.44	\$6,564.44	\$0.00
3150	Telefonía celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$3,578.37	\$3,039.49	\$3,578.37	\$0.00	\$3,039.49	\$3,578.37	\$3,578.37	\$0.00
3151	Telefonía celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$3,578.37	\$3,039.49	\$3,578.37	\$0.00	\$3,039.49	\$3,578.37	\$3,578.37	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3180	Servicios postales y telegráficos	\$1,125.10	\$0.00	\$1,125.10	\$0.00	\$1,125.10	\$0.00	\$0.00	\$1,125.10	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$0.00	\$292.74	\$0.00	\$292.74	\$0.00	\$0.00	\$292.74	\$0.00	\$0.00	\$0.00
3182	SERVICIOS POSTALES	\$832.36	\$0.00	\$832.36	\$0.00	\$832.36	\$0.00	\$0.00	\$832.36	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$96,048.00	\$96,048.00	\$96,048.00	\$96,048.00	\$96,048.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$96,048.00	\$96,048.00	\$96,048.00	\$96,048.00	\$96,048.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$96,048.00	\$96,048.00	\$96,048.00	\$96,048.00	\$96,048.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,194.51	-\$5,822.40	\$30,372.11	\$2,996.28	\$27,375.83	\$2,996.28	\$0.00	\$27,375.83	\$2,996.28	\$2,996.28	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$6,322.40	\$28,995.13	\$2,320.00	\$26,675.13	\$2,320.00	\$0.00	\$26,675.13	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$6,322.40	\$28,995.13	\$2,320.00	\$26,675.13	\$2,320.00	\$0.00	\$26,675.13	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$585.45	\$500.00	\$1,085.45	\$676.28	\$409.17	\$676.28	\$0.00	\$409.17	\$676.28	\$676.28	\$0.00



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$585.45	\$500.00	\$1,085.45	\$676.28	\$409.17	\$676.28	\$0.00	\$409.17	\$676.28	\$676.28	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	\$0.00	\$7,637.38	\$255.48	\$7,381.90	\$255.48	\$0.00	\$7,381.90	\$255.48	\$255.48	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$255.48	\$1,047.12	\$255.48	\$0.00	\$1,047.12	\$255.48	\$255.48	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$255.48	\$1,047.12	\$255.48	\$0.00	\$1,047.12	\$255.48	\$255.48	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$9,815.32	\$0.00	\$9,815.32	\$4,210.80	\$5,604.52	\$4,210.80	\$0.00	\$5,604.52	\$4,210.80	\$4,210.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$2,366.40	\$1,529.71	\$2,366.40	\$0.00	\$1,529.71	\$2,366.40	\$2,366.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$2,366.40	\$1,529.71	\$2,366.40	\$0.00	\$1,529.71	\$2,366.40	\$2,366.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$0.00	\$1,764.10	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$0.00	\$1,764.10	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$1,682.00	\$122.34	\$1,682.00	\$0.00	\$122.34	\$1,682.00	\$1,682.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$1,682.00	\$122.34	\$1,682.00	\$0.00	\$122.34	\$1,682.00	\$1,682.00	\$0.00
3700	Servicios de traslados y viáticos	\$23,542.09	\$6,801.00	\$30,343.09	\$15,986.29	\$14,356.80	\$15,986.29	\$0.00	\$14,356.80	\$15,986.29	\$15,986.29	\$0.00
3720	Pasajes terrestres	\$6,268.58	-\$1,290.60	\$4,977.98	\$0.00	\$4,977.98	\$0.00	\$0.00	\$4,977.98	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$6,268.58	-\$1,290.60	\$4,977.98	\$0.00	\$4,977.98	\$0.00	\$0.00	\$4,977.98	\$0.00	\$0.00	\$0.00
3750	Viáticos en el pais	\$17,144.76	\$8,091.60	\$25,236.36	\$15,986.29	\$9,250.07	\$15,986.29	\$0.00	\$9,250.07	\$15,986.29	\$15,986.29	\$0.00
3751	Viáticos en el pais	\$12,880.27	-\$3,183.20	\$9,697.07	\$645.00	\$9,052.07	\$645.00	\$0.00	\$9,052.07	\$645.00	\$645.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$4,264.49	\$11,274.80	\$15,539.29	\$15,341.29	\$198.00	\$15,341.29	\$0.00	\$198.00	\$15,341.29	\$15,341.29	\$0.00
3790	Otros servicios de traslado y hospedaje	\$128.75	\$0.00	\$128.75	\$0.00	\$128.75	\$0.00	\$0.00	\$128.75	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$128.75	\$0.00	\$128.75	\$0.00	\$128.75	\$0.00	\$0.00	\$128.75	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$11,272.80	\$0.00	\$11,272.80	\$0.00	\$11,272.80	\$0.00	\$0.00	\$11,272.80	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$0.00	\$8,786.93	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$8,786.93	\$0.00	\$0.00	\$8,786.93	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$0.00	\$1,478.05	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$1,478.05	\$0.00	\$0.00	\$1,478.05	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$1,007.82	\$0.00	\$0.00	\$1,007.82	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00



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/jul/2016

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,372,289.87	\$127,75...	\$1,500,043.47	\$1,417,285.61	\$82,757.86	\$712,089.87	\$705,195.74	\$787,953.60	\$704,405.96	\$704,405.96	\$7,683.91
SECRETARIA EJECUTIVA		\$1,372,289.87	\$127,75...	\$1,500,043.47	\$1,417,285.61	\$82,757.86	\$712,089.87	\$705,195.74	\$787,953.60	\$704,405.96	\$704,405.96	\$7,683.91
11 SECRETARIA TECNICA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$179,804.95	\$0.00	\$179,804.95	\$179,804.95	\$0.00	\$64,979.64	\$114,825.31	\$114,825.31	\$62,082.67	\$62,082.67	\$2,896.97
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$53,000.00	-\$10,249.13	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$53,000.00	-\$10,249.13	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$53,000.00	-\$10,249.13	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$42,750.87	\$42,750.87	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$40,415.70	\$0.00	\$40,415.70	\$40,415.70	\$0.00	\$4,178.63	\$36,237.07	\$36,237.07	\$4,178.63	\$4,178.63	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$40,415.70	\$0.00	\$40,415.70	\$40,415.70	\$0.00	\$4,178.63	\$36,237.07	\$36,237.07	\$4,178.63	\$4,178.63	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$8,615.70	\$0.00	\$8,615.70	\$8,615.70	\$0.00	\$4,178.63	\$4,437.07	\$4,437.07	\$4,178.63	\$4,178.63	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$31,800.00	\$0.00	\$31,800.00	\$31,800.00	\$0.00	\$0.00	\$31,800.00	\$31,800.00	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$73,516.34	\$7,029.13	\$80,545.47	\$80,545.47	\$0.00	\$57,581.01	\$22,964.46	\$22,964.46	\$54,684.04	\$54,684.04	\$2,896.97
1410	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$20,514.63	\$9,166.75	\$9,166.75	\$17,617.66	\$17,617.66	\$2,896.97
1411	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$20,514.63	\$9,166.75	\$9,166.75	\$17,617.66	\$17,617.66	\$2,896.97
1420	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$12,077.79	\$6,926.50	\$6,926.50	\$12,077.79	\$12,077.79	\$0.00
1421	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$12,077.79	\$6,926.50	\$6,926.50	\$12,077.79	\$12,077.79	\$0.00
1430	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$13,336.00	\$6,871.21	\$6,871.21	\$13,336.00	\$13,336.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$13,336.00	\$6,871.21	\$6,871.21	\$13,336.00	\$13,336.00	\$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	\$3,220.00	\$16,092.91	\$16,092.91	\$0.00	\$3,220.00	\$12,872.91	\$12,872.91	\$3,220.00	\$3,220.00	\$0.00
1540	Prestaciones contractuales	\$12,872.91	\$3,220.00	\$16,092.91	\$16,092.91	\$0.00	\$3,220.00	\$12,872.91	\$12,872.91	\$3,220.00	\$3,220.00	\$0.00
1541	Prestaciones contractuales	\$2,312.54	\$3,220.00	\$5,532.54	\$5,532.54	\$0.00	\$3,220.00	\$2,312.54	\$2,312.54	\$3,220.00	\$3,220.00	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$10,560.37	\$0.00	\$10,560.37	\$10,560.37	\$0.00	\$0.00	\$10,560.37	\$10,560.37	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$15,537.80	\$649.85	\$16,187.65	\$12,291.30	\$3,896.35	\$12,291.30	\$0.00	\$3,896.35	\$12,291.30	\$12,291.30	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2100	Materiales de administración, emisión de docuemntos y art	\$12,992.03	-\$6,322.02	\$6,670.01	\$3,987.06	\$2,682.95	\$3,987.06	\$0.00	\$2,682.95	\$3,987.06	\$3,987.06	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$4,650.00	\$2,539.07	\$2,154.72	\$384.35	\$2,154.72	\$0.00	\$384.35	\$2,154.72	\$2,154.72	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$4,650.00	\$2,539.07	\$2,154.72	\$384.35	\$2,154.72	\$0.00	\$384.35	\$2,154.72	\$2,154.72	\$0.00
2150	Material impreso e información digital	\$359.47	\$0.00	\$359.47	\$0.00	\$359.47	\$0.00	\$0.00	\$359.47	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$359.47	\$0.00	\$359.47	\$0.00	\$359.47	\$0.00	\$0.00	\$359.47	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$5,166.42	-\$1,672.02	\$3,494.40	\$1,832.34	\$1,662.06	\$1,832.34	\$0.00	\$1,662.06	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.42	-\$1,672.02	\$3,494.40	\$1,832.34	\$1,662.06	\$1,832.34	\$0.00	\$1,662.06	\$1,832.34	\$1,832.34	\$0.00
2170	Materiales y útiles de enseñanza	\$277.07	\$0.00	\$277.07	\$0.00	\$277.07	\$0.00	\$0.00	\$277.07	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$277.07	\$0.00	\$277.07	\$0.00	\$277.07	\$0.00	\$0.00	\$277.07	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$129.78	\$8,071.87	\$8,201.65	\$8,200.67	\$0.98	\$8,200.67	\$0.00	\$0.98	\$8,200.67	\$8,200.67	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$8,071.87	\$8,201.65	\$8,200.67	\$0.98	\$8,200.67	\$0.00	\$0.98	\$8,200.67	\$8,200.67	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$8,201.65	\$8,201.65	\$8,200.67	\$0.98	\$8,200.67	\$0.00	\$0.98	\$8,200.67	\$8,200.67	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$648.90	-\$130.00	\$518.90	\$0.00	\$518.90	\$0.00	\$0.00	\$518.90	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$130.00	\$518.90	\$0.00	\$518.90	\$0.00	\$0.00	\$518.90	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$130.00	\$518.90	\$0.00	\$518.90	\$0.00	\$0.00	\$518.90	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$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	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$177,626.65	-\$14,761.09	\$162,865.56	\$132,093.03	\$30,772.53	\$102,165.03	\$29,928.00	\$60,700.53	\$102,165.03	\$102,165.03	\$0.00
3100	SERVICIOS BÁSICOS	\$39,886.16	-\$3,821.47	\$36,064.69	\$31,527.11	\$4,537.58	\$28,047.11	\$3,480.00	\$8,017.58	\$28,047.11	\$28,047.11	\$0.00
3110	Energía eléctrica	\$10,370.38	-\$500.00	\$9,870.38	\$9,496.80	\$373.58	\$9,496.80	\$0.00	\$373.58	\$9,496.80	\$9,496.80	\$0.00
3111	Energía eléctrica	\$10,370.38	-\$500.00	\$9,870.38	\$9,496.80	\$373.58	\$9,496.80	\$0.00	\$373.58	\$9,496.80	\$9,496.80	\$0.00
3140	Telefonia Tradicional	\$9,362.82	-\$1,000.00	\$8,362.82	\$6,564.44	\$1,798.38	\$6,564.44	\$0.00	\$1,798.38	\$6,564.44	\$6,564.44	\$0.00
3141	Telefonía tradicional	\$9,362.82	-\$1,000.00	\$8,362.82	\$6,564.44	\$1,798.38	\$6,564.44	\$0.00	\$1,798.38	\$6,564.44	\$6,564.44	\$0.00
3150	Telefonia celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$8,273.87	\$2,072.88	\$8,273.87	\$0.00	\$2,072.88	\$8,273.87	\$8,273.87	\$0.00
3151	Telefonía celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$8,273.87	\$2,072.88	\$8,273.87	\$0.00	\$2,072.88	\$8,273.87	\$8,273.87	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3180	Servicios postales y telegráficos	\$292.74	\$0.00	\$292.74	\$0.00	\$292.74	\$0.00	\$0.00	\$292.74	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$0.00	\$292.74	\$0.00	\$292.74	\$0.00	\$0.00	\$292.74	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$65,301.88	-\$9,951.82	\$55,350.06	\$55,350.06	\$0.00	\$28,902.06	\$26,448.00	\$26,448.00	\$28,902.06	\$28,902.06	\$0.00
3220	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3221	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$418.18	\$2,035.88	\$2,454.06	\$2,454.06	\$0.00	\$2,454.06	\$0.00	\$0.00	\$2,454.06	\$2,454.06	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$418.18	\$2,035.88	\$2,454.06	\$2,454.06	\$0.00	\$2,454.06	\$0.00	\$0.00	\$2,454.06	\$2,454.06	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$33,817.95	-\$18,685.82	\$15,132.13	\$2,320.00	\$12,812.13	\$2,320.00	\$0.00	\$12,812.13	\$2,320.00	\$2,320.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$33,526.42	-\$18,685.82	\$14,840.60	\$2,320.00	\$12,520.60	\$2,320.00	\$0.00	\$12,520.60	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$33,526.42	-\$18,685.82	\$14,840.60	\$2,320.00	\$12,520.60	\$2,320.00	\$0.00	\$12,520.60	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$1,279.90	\$0.00	\$1,279.90	\$98.62	\$1,181.28	\$98.62	\$0.00	\$1,181.28	\$98.62	\$98.62	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$98.62	\$1,181.28	\$98.62	\$0.00	\$1,181.28	\$98.62	\$98.62	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$98.62	\$1,181.28	\$98.62	\$0.00	\$1,181.28	\$98.62	\$98.62	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$8,996.88	-\$1,945.66	\$7,051.22	\$2,528.80	\$4,522.42	\$2,528.80	\$0.00	\$4,522.42	\$2,528.80	\$2,528.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$2,366.40	\$1,529.71	\$2,366.40	\$0.00	\$1,529.71	\$2,366.40	\$2,366.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$0.00	\$3,896.11	\$2,366.40	\$1,529.71	\$2,366.40	\$0.00	\$1,529.71	\$2,366.40	\$2,366.40	\$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	-\$1,000.00	\$1,350.77	\$162.40	\$1,188.37	\$162.40	\$0.00	\$1,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$1,000.00	\$1,350.77	\$162.40	\$1,188.37	\$162.40	\$0.00	\$1,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$18,457.16	\$21,787.71	\$40,244.87	\$39,085.44	\$1,159.43	\$39,085.44	\$0.00	\$1,159.43	\$39,085.44	\$39,085.44	\$0.00
3720	Pasajes terrestres	\$5,874.09	\$0.00	\$5,874.09	\$5,800.00	\$74.09	\$5,800.00	\$0.00	\$74.09	\$5,800.00	\$5,800.00	\$0.00
3721	Pasajes terrestres	\$5,874.09	\$0.00	\$5,874.09	\$5,800.00	\$74.09	\$5,800.00	\$0.00	\$74.09	\$5,800.00	\$5,800.00	\$0.00
3750	Viáticos en el país	\$12,583.07	\$21,787.71	\$34,370.78	\$33,285.44	\$1,085.34	\$33,285.44	\$0.00	\$1,085.34	\$33,285.44	\$33,285.44	\$0.00
3751	Viáticos en el país	\$5,895.99	\$13,174.79	\$19,070.78	\$18,985.44	\$85.34	\$18,985.44	\$0.00	\$85.34	\$18,985.44	\$18,985.44	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$6,687.08	\$8,612.92	\$15,300.00	\$14,300.00	\$1,000.00	\$14,300.00	\$0.00	\$1,000.00	\$14,300.00	\$14,300.00	\$0.00
3800	SERVICIOS OFICIALES	\$8,224.71	-\$2,144.03	\$6,080.68	\$1,183.00	\$4,897.68	\$1,183.00	\$0.00	\$4,897.68	\$1,183.00	\$1,183.00	\$0.00



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3820	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$698.00	\$3,753.65	\$698.00	\$0.00	\$3,753.65	\$698.00	\$698.00	\$0.00
3821	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$698.00	\$3,753.65	\$698.00	\$0.00	\$3,753.65	\$698.00	\$698.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$621.22	\$1,629.03	\$485.00	\$1,144.03	\$485.00	\$0.00	\$1,144.03	\$485.00	\$485.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$621.22	\$1,629.03	\$485.00	\$1,144.03	\$485.00	\$0.00	\$1,144.03	\$485.00	\$485.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$372,969.40	-\$13,039.81	\$359,929.59	\$325,260.71	\$34,668.88	\$180,507.40	\$144,753.31	\$179,422.19	\$177,610.43	\$177,610.43	\$2,896.97
SECRETARIA TECNICA		\$372,969.40	-\$13,039.81	\$359,929.59	\$325,260.71	\$34,668.88	\$180,507.40	\$144,753.31	\$179,422.19	\$177,610.43	\$177,610.43	\$2,896.97
12 DIRECCION DE EDUCACION Y CAPACITACION												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,230,919.66	\$0.00	\$2,230,919.66	\$2,230,919.66	\$0.00	\$877,990.88	\$1,352,928.78	\$1,352,928.78	\$867,888.57	\$867,888.57	\$10,102.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$319,688.60	\$295,876.04	\$295,876.04	\$319,688.60	\$319,688.60	\$0.00
1130	Sueldos base al personal permanente	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$319,688.60	\$295,876.04	\$295,876.04	\$319,688.60	\$319,688.60	\$0.00
1131	Sueldos base al personal permanente	\$695,006.95	-\$79,442.31	\$615,564.64	\$615,564.64	\$0.00	\$319,688.60	\$295,876.04	\$295,876.04	\$319,688.60	\$319,688.60	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$53,419.38	\$38,156.70	\$38,156.70	\$53,419.38	\$53,419.38	\$0.00
1210	Honorarios asimilables a salarios	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$53,419.38	\$38,156.70	\$38,156.70	\$53,419.38	\$53,419.38	\$0.00
1212	HONORARIOS ASIMILABLES	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$53,419.38	\$38,156.70	\$38,156.70	\$53,419.38	\$53,419.38	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$225,964.61	\$0.00	\$225,964.61	\$225,964.61	\$0.00	\$13,505.33	\$212,459.28	\$212,459.28	\$13,505.33	\$13,505.33	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$225,964.61	\$0.00	\$225,964.61	\$225,964.61	\$0.00	\$13,505.33	\$212,459.28	\$212,459.28	\$13,505.33	\$13,505.33	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$37,617.77	\$0.00	\$37,617.77	\$37,617.77	\$0.00	\$13,505.33	\$24,112.44	\$24,112.44	\$13,505.33	\$13,505.33	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$188,346.84	\$0.00	\$188,346.84	\$188,346.84	\$0.00	\$0.00	\$188,346.84	\$188,346.84	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$324,012.27	\$0.00	\$324,012.27	\$324,012.27	\$0.00	\$154,044.87	\$169,967.40	\$169,967.40	\$143,942.56	\$143,942.56	\$10,102.31
1410	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$71,351.82	\$69,228.21	\$69,228.21	\$61,249.51	\$61,249.51	\$10,102.31
1411	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$71,351.82	\$69,228.21	\$69,228.21	\$61,249.51	\$61,249.51	\$10,102.31
1420	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$39,300.04	\$50,972.59	\$50,972.59	\$39,300.04	\$39,300.04	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1421	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$39,300.04	\$50,972.59	\$50,972.59	\$39,300.04	\$39,300.04	\$0.00
1430	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$43,393.01	\$49,766.60	\$49,766.60	\$43,393.01	\$43,393.01	\$0.00
1431	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$43,393.01	\$49,766.60	\$49,766.60	\$43,393.01	\$43,393.01	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$337,332.70	\$636,469.36	\$636,469.36	\$337,332.70	\$337,332.70	\$0.00
1540	Prestaciones contractuales	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$337,332.70	\$636,469.36	\$636,469.36	\$337,332.70	\$337,332.70	\$0.00
1541	Prestaciones contractuales	\$829,200.12	\$0.00	\$829,200.12	\$829,200.12	\$0.00	\$337,332.70	\$491,867.42	\$491,867.42	\$337,332.70	\$337,332.70	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$144,601.94	\$0.00	\$144,601.94	\$144,601.94	\$0.00	\$0.00	\$144,601.94	\$144,601.94	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$21,782.80	-\$5,259.72	\$16,523.08	\$4,036.09	\$12,486.99	\$4,036.09	\$0.00	\$12,486.99	\$4,036.09	\$4,036.09	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$12,407.65	-\$1,910.00	\$10,497.65	\$3,717.04	\$6,780.61	\$3,717.04	\$0.00	\$6,780.61	\$3,717.04	\$3,717.04	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$1,884.72	\$4,804.53	\$1,884.72	\$0.00	\$4,804.53	\$1,884.72	\$1,884.72	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$1,884.72	\$4,804.53	\$1,884.72	\$0.00	\$4,804.53	\$1,884.72	\$1,884.72	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$5,166.48	-\$1,560.00	\$3,606.48	\$1,832.32	\$1,774.16	\$1,832.32	\$0.00	\$1,774.16	\$1,832.32	\$1,832.32	\$0.00
2161	Material de limpieza	\$5,166.48	-\$1,560.00	\$3,606.48	\$1,832.32	\$1,774.16	\$1,832.32	\$0.00	\$1,774.16	\$1,832.32	\$1,832.32	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,836.59	-\$2,319.72	\$3,516.87	\$191.18	\$3,325.69	\$191.18	\$0.00	\$3,325.69	\$191.18	\$191.18	\$0.00
2210	Productos alimenticios para personas	\$5,836.59	-\$2,319.72	\$3,516.87	\$191.18	\$3,325.69	\$191.18	\$0.00	\$3,325.69	\$191.18	\$191.18	\$0.00
2211	Productos alimenticios para personas	\$5,706.81	-\$2,319.72	\$3,387.09	\$191.18	\$3,195.91	\$191.18	\$0.00	\$3,195.91	\$191.18	\$191.18	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$999.37	\$0.00	\$999.37	\$127.87	\$871.50	\$127.87	\$0.00	\$871.50	\$127.87	\$127.87	\$0.00
2460	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$127.87	\$871.50	\$127.87	\$0.00	\$871.50	\$127.87	\$127.87	\$0.00
2461	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$127.87	\$871.50	\$127.87	\$0.00	\$871.50	\$127.87	\$127.87	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,509.19	\$0.00	\$1,509.19	\$0.00	\$1,509.19	\$0.00	\$0.00	\$1,509.19	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$823.87	\$0.00	\$823.87	\$0.00	\$823.87	\$0.00	\$0.00	\$823.87	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$823.87	\$0.00	\$823.87	\$0.00	\$823.87	\$0.00	\$0.00	\$823.87	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$201,676.86	-\$7,258.11	\$194,418.75	\$138,067.36	\$56,351.39	\$108,139.36	\$29,928.00	\$86,279.39	\$108,139.36	\$108,139.36	\$0.00
3100	SERVICIOS BÁSICOS	\$41,519.27	-\$3,552.11	\$37,967.16	\$26,295.29	\$11,671.87	\$22,815.29	\$3,480.00	\$15,151.87	\$22,815.29	\$22,815.29	\$0.00
3110	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$9,390.80	\$5,970.73	\$9,390.80	\$0.00	\$5,970.73	\$9,390.80	\$9,390.80	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3111	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$9,390.80	\$5,970.73	\$9,390.80	\$0.00	\$5,970.73	\$9,390.80	\$9,390.80	\$0.00
3140	Telefonia Tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$6,564.45	\$2,704.89	\$6,564.45	\$0.00	\$2,704.89	\$6,564.45	\$6,564.45	\$0.00
3141	Telefonía tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$6,564.45	\$2,704.89	\$6,564.45	\$0.00	\$2,704.89	\$6,564.45	\$6,564.45	\$0.00
3150	Telefonia celular	\$3,789.38	\$285.42	\$4,074.80	\$2,955.04	\$1,119.76	\$2,955.04	\$0.00	\$1,119.76	\$2,955.04	\$2,955.04	\$0.00
3151	Telefonía celular	\$3,789.38	\$285.42	\$4,074.80	\$2,955.04	\$1,119.76	\$2,955.04	\$0.00	\$1,119.76	\$2,955.04	\$2,955.04	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3180	Servicios postales y telegráficos	\$2,069.49	\$0.00	\$2,069.49	\$193.00	\$1,876.49	\$193.00	\$0.00	\$1,876.49	\$193.00	\$193.00	\$0.00
3181	Servicios postales y telegráficos	\$2,069.49	\$0.00	\$2,069.49	\$193.00	\$1,876.49	\$193.00	\$0.00	\$1,876.49	\$193.00	\$193.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$68,461.69	-\$4,994.29	\$63,467.40	\$63,286.53	\$180.87	\$36,838.53	\$26,448.00	\$26,628.87	\$36,838.53	\$36,838.53	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$5,028.02	\$5,400.00	\$10,428.02	\$10,390.53	\$37.49	\$10,390.53	\$0.00	\$37.49	\$10,390.53	\$10,390.53	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$5,028.02	\$5,400.00	\$10,428.02	\$10,390.53	\$37.49	\$10,390.53	\$0.00	\$37.49	\$10,390.53	\$10,390.53	\$0.00
3290	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$143.38	\$0.00	\$143.38	\$0.00	\$143.38	\$0.00	\$0.00	\$143.38	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,125.24	-\$17,296.34	\$18,828.90	\$3,092.56	\$15,736.34	\$3,092.56	\$0.00	\$15,736.34	\$3,092.56	\$3,092.56	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$17,596.34	\$17,722.37	\$2,320.00	\$15,402.37	\$2,320.00	\$0.00	\$15,402.37	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$17,596.34	\$17,722.37	\$2,320.00	\$15,402.37	\$2,320.00	\$0.00	\$15,402.37	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$515.00	\$300.00	\$815.00	\$772.56	\$42.44	\$772.56	\$0.00	\$42.44	\$772.56	\$772.56	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$515.00	\$300.00	\$815.00	\$772.56	\$42.44	\$772.56	\$0.00	\$42.44	\$772.56	\$772.56	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.65	\$1,067.41	\$8,682.06	\$7,842.27	\$839.79	\$7,842.27	\$0.00	\$839.79	\$7,842.27	\$7,842.27	\$0.00
3410	Servicios financieros y bancarios	\$1,279.87	\$0.00	\$1,279.87	\$440.08	\$839.79	\$440.08	\$0.00	\$839.79	\$440.08	\$440.08	\$0.00
3411	Servicios financieros y bancarios	\$1,279.87	\$0.00	\$1,279.87	\$440.08	\$839.79	\$440.08	\$0.00	\$839.79	\$440.08	\$440.08	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$1,067.41	\$7,402.19	\$7,402.19	\$0.00	\$7,402.19	\$0.00	\$0.00	\$7,402.19	\$7,402.19	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$1,067.41	\$7,402.19	\$7,402.19	\$0.00	\$7,402.19	\$0.00	\$0.00	\$7,402.19	\$7,402.19	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$18,734.51	-\$2,087.42	\$16,647.09	\$7,867.80	\$8,779.29	\$7,867.80	\$0.00	\$8,779.29	\$7,867.80	\$7,867.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$0.00	\$3,896.12	\$2,427.40	\$1,468.72	\$2,427.40	\$0.00	\$1,468.72	\$2,427.40	\$2,427.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$0.00	\$3,896.12	\$2,427.40	\$1,468.72	\$2,427.40	\$0.00	\$1,468.72	\$2,427.40	\$2,427.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$2,350.77	-\$2,067.41	\$283.36	\$162.40	\$120.96	\$162.40	\$0.00	\$120.96	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$2,350.77	-\$2,067.41	\$283.36	\$162.40	\$120.96	\$162.40	\$0.00	\$120.96	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,749.76	\$0.00	\$9,749.76	\$5,278.00	\$4,471.76	\$5,278.00	\$0.00	\$4,471.76	\$5,278.00	\$5,278.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,749.76	\$0.00	\$9,749.76	\$5,278.00	\$4,471.76	\$5,278.00	\$0.00	\$4,471.76	\$5,278.00	\$5,278.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$20.01	\$1,772.19	\$0.00	\$1,772.19	\$0.00	\$0.00	\$1,772.19	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$20.01	\$1,772.19	\$0.00	\$1,772.19	\$0.00	\$0.00	\$1,772.19	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$5,886.34	\$19,265.81	\$25,152.15	\$24,131.15	\$1,021.00	\$24,131.15	\$0.00	\$1,021.00	\$24,131.15	\$24,131.15	\$0.00
3750	Viáticos en el país	\$5,886.34	\$19,265.81	\$25,152.15	\$24,131.15	\$1,021.00	\$24,131.15	\$0.00	\$1,021.00	\$24,131.15	\$24,131.15	\$0.00
3751	Viáticos en el país	\$2,336.66	\$6,335.49	\$8,672.15	\$8,672.15	\$0.00	\$8,672.15	\$0.00	\$0.00	\$8,672.15	\$8,672.15	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$3,549.68	\$12,930.32	\$16,480.00	\$15,459.00	\$1,021.00	\$15,459.00	\$0.00	\$1,021.00	\$15,459.00	\$15,459.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.52	\$2,851.00	\$12,052.52	\$5,551.76	\$6,500.76	\$5,551.76	\$0.00	\$6,500.76	\$5,551.76	\$5,551.76	\$0.00
3820	Gastos de orden social y cultural	\$8,193.71	-\$1,699.00	\$6,494.71	\$0.00	\$6,494.71	\$0.00	\$0.00	\$6,494.71	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,193.71	-\$1,699.00	\$6,494.71	\$0.00	\$6,494.71	\$0.00	\$0.00	\$6,494.71	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$4,550.00	\$5,557.81	\$5,551.76	\$6.05	\$5,551.76	\$0.00	\$6.05	\$5,551.76	\$5,551.76	\$0.00
3851	Gastos de representación	\$1,007.81	\$4,550.00	\$5,557.81	\$5,551.76	\$6.05	\$5,551.76	\$0.00	\$6.05	\$5,551.76	\$5,551.76	\$0.00
3900	OTROS SERVICIOS GENERALES	\$14,133.64	-\$2,512.17	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$0.00	\$11,621.47	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	-\$2,512.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES	\$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 retribución	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$0.00	\$11,621.47	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$11,621.47	\$0.00	\$0.00	\$11,621.47	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$2,454,379.32	-\$11,446.40	\$2,442,932.92	\$2,374,094.54	\$68,838.38	\$991,237.76	\$1,382,856.78	\$1,451,695.16	\$981,135.45	\$981,135.45	\$10,102.31
DIRECCION DE EDUCACION Y CAPACITACION		\$2,454,379.32	-\$11,446.40	\$2,442,932.92	\$2,374,094.54	\$68,838.38	\$991,237.76	\$1,382,856.78	\$1,451,695.16	\$981,135.45	\$981,135.45	\$10,102.31
13 DIRECCION DE EQUIDAD Y NO DISCRIMINACION												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,540,123.90	-\$37,507.66	\$1,502,616.24	\$1,502,616.24	\$0.00	\$954,408.43	\$548,207.81	\$548,207.81	\$943,093.59	\$943,093.59	\$11,314.84
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$339,153.81	-\$37,507.66	\$301,646.15	\$301,646.15	\$0.00	\$297,863.92	\$3,782.23	\$3,782.23	\$297,863.92	\$297,863.92	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1130	Sueldos base al personal permanente	\$339,153.81	-\$37,507.66	\$301,646.15	\$301,646.15	\$0.00	\$297,863.92	\$3,782.23	\$3,782.23	\$297,863.92	\$297,863.92	\$0.00
1131	Sueldos base al personal permanente	\$339,153.81	-\$37,507.66	\$301,646.15	\$301,646.15	\$0.00	\$297,863.92	\$3,782.23	\$3,782.23	\$297,863.92	\$297,863.92	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$121,337.67	\$0.00	\$121,337.67	\$121,337.67	\$0.00	\$15,067.89	\$106,269.78	\$106,269.78	\$15,067.89	\$15,067.89	\$0.00
1210	Honorarios asimilables a salarios	\$121,337.67	\$0.00	\$121,337.67	\$121,337.67	\$0.00	\$15,067.89	\$106,269.78	\$106,269.78	\$15,067.89	\$15,067.89	\$0.00
1212	HONORARIOS ASIMILABLES	\$121,337.67	\$0.00	\$121,337.67	\$121,337.67	\$0.00	\$15,067.89	\$106,269.78	\$106,269.78	\$15,067.89	\$15,067.89	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$266,242.99	\$17,712.00	\$283,954.99	\$283,954.99	\$0.00	\$66,961.71	\$216,993.28	\$216,993.28	\$66,961.71	\$66,961.71	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$266,242.99	\$0.00	\$266,242.99	\$266,242.99	\$0.00	\$57,001.71	\$209,241.28	\$209,241.28	\$57,001.71	\$57,001.71	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$25,703.72	\$0.00	\$25,703.72	\$25,703.72	\$0.00	\$18,239.98	\$7,463.74	\$7,463.74	\$18,239.98	\$18,239.98	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$240,539.27	\$0.00	\$240,539.27	\$240,539.27	\$0.00	\$38,761.73	\$201,777.54	\$201,777.54	\$38,761.73	\$38,761.73	\$0.00
1340	Compensaciones	\$0.00	\$17,712.00	\$17,712.00	\$17,712.00	\$0.00	\$9,960.00	\$7,752.00	\$7,752.00	\$9,960.00	\$9,960.00	\$0.00
1341	Compensaciones	\$0.00	\$17,712.00	\$17,712.00	\$17,712.00	\$0.00	\$9,960.00	\$7,752.00	\$7,752.00	\$9,960.00	\$9,960.00	\$0.00
1400	SEGURIDAD SOCIAL	\$224,161.50	\$0.00	\$224,161.50	\$224,161.50	\$0.00	\$193,240.99	\$30,920.51	\$30,920.51	\$181,926.15	\$181,926.15	\$11,314.84
1410	Aportaciones de seguridad social	\$99,871.05	\$0.00	\$99,871.05	\$99,871.05	\$0.00	\$87,920.79	\$11,950.26	\$11,950.26	\$76,605.95	\$76,605.95	\$11,314.84
1411	Aportaciones de seguridad social	\$99,871.05	\$0.00	\$99,871.05	\$99,871.05	\$0.00	\$87,920.79	\$11,950.26	\$11,950.26	\$76,605.95	\$76,605.95	\$11,314.84
1420	Aportaciones a fondos de vivienda	\$60,476.91	\$0.00	\$60,476.91	\$60,476.91	\$0.00	\$50,178.09	\$10,298.82	\$10,298.82	\$50,178.09	\$50,178.09	\$0.00
1421	Aportaciones a fondos de vivienda	\$60,476.91	\$0.00	\$60,476.91	\$60,476.91	\$0.00	\$50,178.09	\$10,298.82	\$10,298.82	\$50,178.09	\$50,178.09	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,813.54	\$0.00	\$63,813.54	\$63,813.54	\$0.00	\$55,142.11	\$8,671.43	\$8,671.43	\$55,142.11	\$55,142.11	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,813.54	\$0.00	\$63,813.54	\$63,813.54	\$0.00	\$55,142.11	\$8,671.43	\$8,671.43	\$55,142.11	\$55,142.11	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$589,227.93	-\$17,712.00	\$571,515.93	\$571,515.93	\$0.00	\$381,273.92	\$190,242.01	\$190,242.01	\$381,273.92	\$381,273.92	\$0.00
1540	Prestaciones contractuales	\$589,227.93	-\$17,712.00	\$571,515.93	\$571,515.93	\$0.00	\$381,273.92	\$190,242.01	\$190,242.01	\$381,273.92	\$381,273.92	\$0.00
1541	Prestaciones contractuales	\$487,277.98	-\$17,712.00	\$469,565.98	\$469,565.98	\$0.00	\$362,438.27	\$107,127.71	\$107,127.71	\$362,438.27	\$362,438.27	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$101,949.95	\$0.00	\$101,949.95	\$101,949.95	\$0.00	\$18,835.65	\$83,114.30	\$83,114.30	\$18,835.65	\$18,835.65	\$0.00
2000	MATERIALES Y SUMINISTRO	\$25,547.05	\$5,299.61	\$30,846.66	\$23,466.29	\$7,380.37	\$23,466.29	\$0.00	\$7,380.37	\$23,466.29	\$23,466.29	\$0.00
2100	Materiales de administración, emisión de documentos y art	\$20,188.49	\$1,805.00	\$21,993.49	\$15,198.86	\$6,794.63	\$15,198.86	\$0.00	\$6,794.63	\$15,198.86	\$15,198.86	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$2,273.14	\$16,422.84	\$10,040.90	\$6,381.94	\$10,040.90	\$0.00	\$6,381.94	\$10,040.90	\$10,040.90	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$2,273.14	\$16,422.84	\$10,040.90	\$6,381.94	\$10,040.90	\$0.00	\$6,381.94	\$10,040.90	\$10,040.90	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	\$0.00	\$235.91	\$0.00	\$235.91	\$0.00	\$0.00	\$235.91	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	\$0.00	\$235.91	\$0.00	\$235.91	\$0.00	\$0.00	\$235.91	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$226.60	\$1,000.00	\$1,226.60	\$1,052.50	\$174.10	\$1,052.50	\$0.00	\$174.10	\$1,052.50	\$1,052.50	\$0.00
2151	Material impreso e información digital	\$226.60	\$1,000.00	\$1,226.60	\$1,052.50	\$174.10	\$1,052.50	\$0.00	\$174.10	\$1,052.50	\$1,052.50	\$0.00
2160	Material de limpieza	\$1,030.00	\$805.00	\$1,835.00	\$1,832.32	\$2.68	\$1,832.32	\$0.00	\$2.68	\$1,832.32	\$1,832.32	\$0.00
2161	Material de limpieza	\$1,030.00	\$805.00	\$1,835.00	\$1,832.32	\$2.68	\$1,832.32	\$0.00	\$2.68	\$1,832.32	\$1,832.32	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$2,273.14	\$2,273.14	\$2,273.14	\$0.00	\$2,273.14	\$0.00	\$0.00	\$2,273.14	\$2,273.14	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$8,000.00	\$8,269.45	\$7,995.86	\$273.59	\$7,995.86	\$0.00	\$273.59	\$7,995.86	\$7,995.86	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$8,000.00	\$8,129.78	\$7,995.86	\$133.92	\$7,995.86	\$0.00	\$133.92	\$7,995.86	\$7,995.86	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$8,000.00	\$8,000.00	\$7,995.86	\$4.14	\$7,995.86	\$0.00	\$4.14	\$7,995.86	\$7,995.86	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$139.67	\$0.00	\$139.67	\$0.00	\$139.67	\$0.00	\$0.00	\$139.67	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$139.67	\$0.00	\$139.67	\$0.00	\$139.67	\$0.00	\$0.00	\$139.67	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$3,703.39	-\$3,703.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$303.95	\$168.00	\$471.95	\$168.00	\$303.95	\$168.00	\$0.00	\$303.95	\$168.00	\$168.00	\$0.00
2910	Herramientas menores	\$303.95	\$0.00	\$303.95	\$0.00	\$303.95	\$0.00	\$0.00	\$303.95	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$303.95	\$0.00	\$303.95	\$0.00	\$303.95	\$0.00	\$0.00	\$303.95	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
3000	SERVICIOS GENERALES	\$238,742.14	-\$17,858.69	\$220,883.45	\$169,330.83	\$51,552.62	\$139,402.83	\$29,928.00	\$81,480.62	\$139,402.83	\$139,402.83	\$0.00
3100	SERVICIOS BÁSICOS	\$40,203.55	-\$1,052.16	\$39,151.39	\$26,261.81	\$12,889.58	\$22,781.81	\$3,480.00	\$16,369.58	\$22,781.81	\$22,781.81	\$0.00
3110	Energía eléctrica	\$15,222.25	\$0.00	\$15,222.25	\$9,390.80	\$5,831.45	\$9,390.80	\$0.00	\$5,831.45	\$9,390.80	\$9,390.80	\$0.00
3111	Energía eléctrica	\$15,222.25	\$0.00	\$15,222.25	\$9,390.80	\$5,831.45	\$9,390.80	\$0.00	\$5,831.45	\$9,390.80	\$9,390.80	\$0.00
3130	Agua	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$0.00	\$1,112.40	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$1,112.40	\$0.00	\$0.00	\$1,112.40	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$10,554.85	\$0.00	\$10,554.85	\$6,564.45	\$3,990.40	\$6,564.45	\$0.00	\$3,990.40	\$6,564.45	\$6,564.45	\$0.00
3141	Telefonía tradicional	\$10,554.85	\$0.00	\$10,554.85	\$6,564.45	\$3,990.40	\$6,564.45	\$0.00	\$3,990.40	\$6,564.45	\$6,564.45	\$0.00
3150	Telefonia celular	\$4,329.09	\$0.00	\$4,329.09	\$2,955.04	\$1,374.05	\$2,955.04	\$0.00	\$1,374.05	\$2,955.04	\$2,955.04	\$0.00
3151	Telefonía celular	\$4,329.09	\$0.00	\$4,329.09	\$2,955.04	\$1,374.05	\$2,955.04	\$0.00	\$1,374.05	\$2,955.04	\$2,955.04	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.16	-\$1,052.16	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.16	-\$1,052.16	\$7,192.00	\$7,192.00	\$0.00	\$3,712.00	\$3,480.00	\$3,480.00	\$3,712.00	\$3,712.00	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3180	Servicios postales y telegráficos	\$740.80	\$0.00	\$740.80	\$159.52	\$581.28	\$159.52	\$0.00	\$581.28	\$159.52	\$159.52	\$0.00
3181	Servicios postales y telegráficos	\$498.74	\$0.00	\$498.74	\$159.52	\$339.22	\$159.52	\$0.00	\$339.22	\$159.52	\$159.52	\$0.00
3182	SERVICIOS POSTALES	\$242.06	\$0.00	\$242.06	\$0.00	\$242.06	\$0.00	\$0.00	\$242.06	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$72,808.34	-\$10,435.49	\$62,372.85	\$60,507.48	\$1,865.37	\$34,059.48	\$26,448.00	\$28,313.37	\$34,059.48	\$34,059.48	\$0.00
3220	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3221	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$26,448.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$9,261.79	\$0.00	\$9,261.79	\$7,611.48	\$1,650.31	\$7,611.48	\$0.00	\$1,650.31	\$7,611.48	\$7,611.48	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$9,261.79	\$0.00	\$9,261.79	\$7,611.48	\$1,650.31	\$7,611.48	\$0.00	\$1,650.31	\$7,611.48	\$7,611.48	\$0.00
3290	Otros arrendamientos	\$215.06	\$0.00	\$215.06	\$0.00	\$215.06	\$0.00	\$0.00	\$215.06	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$215.06	\$0.00	\$215.06	\$0.00	\$215.06	\$0.00	\$0.00	\$215.06	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$45,151.11	-\$26,336.41	\$18,814.70	\$5,512.70	\$13,302.00	\$5,512.70	\$0.00	\$13,302.00	\$5,512.70	\$5,512.70	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	-\$25,141.61	\$10,177.00	\$2,320.00	\$7,857.00	\$2,320.00	\$0.00	\$7,857.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	-\$25,141.61	\$10,177.00	\$2,320.00	\$7,857.00	\$2,320.00	\$0.00	\$7,857.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$4,162.17	\$0.00	\$4,162.17	\$3,192.70	\$969.47	\$3,192.70	\$0.00	\$969.47	\$3,192.70	\$3,192.70	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$4,162.17	\$0.00	\$4,162.17	\$3,192.70	\$969.47	\$3,192.70	\$0.00	\$969.47	\$3,192.70	\$3,192.70	\$0.00
3390	Servicios profesionales, científicos y técnicoicos integrales	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$4,184.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.35	-\$3,233.04	\$4,404.31	\$3,617.94	\$786.37	\$3,617.94	\$0.00	\$786.37	\$3,617.94	\$3,617.94	\$0.00
3410	Servicios financieros y bancarios	\$1,302.57	\$0.00	\$1,302.57	\$516.20	\$786.37	\$516.20	\$0.00	\$786.37	\$516.20	\$516.20	\$0.00
3411	Servicios financieros y bancarios	\$1,302.57	\$0.00	\$1,302.57	\$516.20	\$786.37	\$516.20	\$0.00	\$786.37	\$516.20	\$516.20	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$19,487.42	-\$10,589.97	\$8,897.45	\$2,528.80	\$6,368.65	\$2,528.80	\$0.00	\$6,368.65	\$2,528.80	\$2,528.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$3,109.00	\$3,226.14	\$2,366.40	\$859.74	\$2,366.40	\$0.00	\$859.74	\$2,366.40	\$2,366.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$3,109.00	\$3,226.14	\$2,366.40	\$859.74	\$2,366.40	\$0.00	\$859.74	\$2,366.40	\$2,366.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$1,425.96	\$924.81	\$162.40	\$762.41	\$162.40	\$0.00	\$762.41	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$1,425.96	\$924.81	\$162.40	\$762.41	\$162.40	\$0.00	\$762.41	\$162.40	\$162.40	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3550	Reparación y mantenimiento de equipo de transporte	\$9,809.50	-\$6,055.01	\$3,754.49	\$0.00	\$3,754.49	\$0.00	\$0.00	\$3,754.49	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,809.50	-\$6,055.01	\$3,754.49	\$0.00	\$3,754.49	\$0.00	\$0.00	\$3,754.49	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$46.35	\$0.00	\$46.35	\$0.00	\$46.35	\$0.00	\$0.00	\$46.35	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$46.35	\$0.00	\$46.35	\$0.00	\$46.35	\$0.00	\$0.00	\$46.35	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3700	Servicios de traslados y viáticos	\$35,854.52	\$28,719.62	\$64,574.14	\$64,326.11	\$248.03	\$64,326.11	\$0.00	\$248.03	\$64,326.11	\$64,326.11	\$0.00
3720	Pasajes terrestres	\$8,948.64	-\$1,604.91	\$7,343.73	\$7,096.00	\$247.73	\$7,096.00	\$0.00	\$247.73	\$7,096.00	\$7,096.00	\$0.00
3721	Pasajes terrestres	\$8,948.64	-\$1,604.91	\$7,343.73	\$7,096.00	\$247.73	\$7,096.00	\$0.00	\$247.73	\$7,096.00	\$7,096.00	\$0.00
3750	Viáticos en el pais	\$26,905.88	\$30,324.53	\$57,230.41	\$57,230.11	\$0.30	\$57,230.11	\$0.00	\$0.30	\$57,230.11	\$57,230.11	\$0.00
3751	Viáticos en el país	\$17,586.13	\$16,995.32	\$34,581.45	\$34,581.44	\$0.01	\$34,581.44	\$0.00	\$0.01	\$34,581.44	\$34,581.44	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,319.75	\$13,329.21	\$22,648.96	\$22,648.67	\$0.29	\$22,648.67	\$0.00	\$0.29	\$22,648.67	\$22,648.67	\$0.00
3800	SERVICIOS OFICIALES	\$9,566.63	\$2,504.00	\$12,070.63	\$4,011.23	\$8,059.40	\$4,011.23	\$0.00	\$8,059.40	\$4,011.23	\$4,011.23	\$0.00
3820	Gastos de orden social y cultural	\$8,558.84	-\$500.00	\$8,058.84	\$0.00	\$8,058.84	\$0.00	\$0.00	\$8,058.84	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$8,558.84	-\$500.00	\$8,058.84	\$0.00	\$8,058.84	\$0.00	\$0.00	\$8,058.84	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.79	\$3,004.00	\$4,011.79	\$4,011.23	\$0.56	\$4,011.23	\$0.00	\$0.56	\$4,011.23	\$4,011.23	\$0.00
3851	Gastos de representación	\$1,007.79	\$3,004.00	\$4,011.79	\$4,011.23	\$0.56	\$4,011.23	\$0.00	\$0.56	\$4,011.23	\$4,011.23	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,033.22	\$0.00	\$8,033.22	\$0.00	\$8,033.22	\$0.00	\$0.00	\$8,033.22	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$1,674.78	\$0.00	\$0.00	\$1,674.78	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$0.00	\$6,358.44	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$6,358.44	\$0.00	\$0.00	\$6,358.44	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,804,413.09	-\$48,995.31	\$1,755,417.78	\$1,696,484.79	\$58,932.99	\$1,118,348.98	\$578,135.81	\$637,068.80	\$1,107,034.14	\$1,107,034.14	\$11,314.84
DIRECCION DE EQUIDAD Y NO DISCRIMI		\$1,804,413.09	-\$48,995.31	\$1,755,417.78	\$1,696,484.79	\$58,932.99	\$1,118,348.98	\$578,135.81	\$637,068.80	\$1,107,034.14	\$1,107,034.14	\$11,314.84

14 VISITADURIA DE RIOVERDE



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,060,252.57	\$0.00	\$1,060,252.57	\$1,060,252.57	\$0.00	\$446,282.05	\$613,970.52	\$613,970.52	\$441,104.18	\$441,104.18	\$5,177.87
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$122,681.32	\$78,813.85	\$78,813.85	\$122,681.32	\$122,681.32	\$0.00
1130	Sueldos base al personal permanente	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$122,681.32	\$78,813.85	\$78,813.85	\$122,681.32	\$122,681.32	\$0.00
1131	Sueldos base al personal permanente	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$122,681.32	\$78,813.85	\$78,813.85	\$122,681.32	\$122,681.32	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$253,104.65	\$48,461.88	\$301,566.53	\$301,566.53	\$0.00	\$97,704.04	\$203,862.49	\$203,862.49	\$97,704.04	\$97,704.04	\$0.00
1210	Honorarios asimilables a salarios	\$206,593.36	\$0.00	\$206,593.36	\$206,593.36	\$0.00	\$45,203.67	\$161,389.69	\$161,389.69	\$45,203.67	\$45,203.67	\$0.00
1212	HONORARIOS ASIMILABLES	\$206,593.36	\$0.00	\$206,593.36	\$206,593.36	\$0.00	\$45,203.67	\$161,389.69	\$161,389.69	\$45,203.67	\$45,203.67	\$0.00
1220	Sueldos base al personal eventual	\$46,511.29	\$48,461.88	\$94,973.17	\$94,973.17	\$0.00	\$52,500.37	\$42,472.80	\$42,472.80	\$52,500.37	\$52,500.37	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$46,511.29	\$48,461.88	\$94,973.17	\$94,973.17	\$0.00	\$52,500.37	\$42,472.80	\$42,472.80	\$52,500.37	\$52,500.37	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$96,695.32	\$57,600.00	\$154,295.32	\$154,295.32	\$0.00	\$32,789.56	\$121,505.76	\$121,505.76	\$32,789.56	\$32,789.56	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$96,695.32	\$0.00	\$96,695.32	\$96,695.32	\$0.00	\$4,789.56	\$91,905.76	\$91,905.76	\$4,789.56	\$4,789.56	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$12,638.85	\$0.00	\$12,638.85	\$12,638.85	\$0.00	\$4,789.56	\$7,849.29	\$7,849.29	\$4,789.56	\$4,789.56	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$84,056.47	\$0.00	\$84,056.47	\$84,056.47	\$0.00	\$0.00	\$84,056.47	\$84,056.47	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$57,600.00	\$57,600.00	\$57,600.00	\$0.00	\$28,000.00	\$29,600.00	\$29,600.00	\$28,000.00	\$28,000.00	\$0.00
1341	Compensaciones	\$0.00	\$57,600.00	\$57,600.00	\$57,600.00	\$0.00	\$28,000.00	\$29,600.00	\$29,600.00	\$28,000.00	\$28,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$103,320.87	\$0.00	\$103,320.87	\$103,320.87	\$0.00	\$70,825.23	\$32,495.64	\$32,495.64	\$65,647.36	\$65,647.36	\$5,177.87
1410	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$34,114.93	\$12,524.61	\$12,524.61	\$28,937.06	\$28,937.06	\$5,177.87
1411	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$34,114.93	\$12,524.61	\$12,524.61	\$28,937.06	\$28,937.06	\$5,177.87
1420	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$17,532.20	\$9,833.64	\$9,833.64	\$17,532.20	\$17,532.20	\$0.00
1421	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$17,532.20	\$9,833.64	\$9,833.64	\$17,532.20	\$17,532.20	\$0.00
1430	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$19,178.10	\$10,137.39	\$10,137.39	\$19,178.10	\$19,178.10	\$0.00
1431	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$19,178.10	\$10,137.39	\$10,137.39	\$19,178.10	\$19,178.10	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$357,174.68	-\$57,600.00	\$299,574.68	\$299,574.68	\$0.00	\$122,281.90	\$177,292.78	\$177,292.78	\$122,281.90	\$122,281.90	\$0.00
1540	Prestaciones contractuales	\$357,174.68	-\$57,600.00	\$299,574.68	\$299,574.68	\$0.00	\$122,281.90	\$177,292.78	\$177,292.78	\$122,281.90	\$122,281.90	\$0.00
1541	Prestaciones contractuales	\$301,402.57	-\$57,600.00	\$243,802.57	\$243,802.57	\$0.00	\$122,281.90	\$121,520.67	\$121,520.67	\$122,281.90	\$122,281.90	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$55,772.11	\$0.00	\$55,772.11	\$55,772.11	\$0.00	\$0.00	\$55,772.11	\$55,772.11	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$12,093.03	-\$298.55	\$11,794.48	\$2,242.99	\$9,551.49	\$2,242.99	\$0.00	\$9,551.49	\$2,242.99	\$2,242.99	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$8,898.42	\$0.00	\$8,898.42	\$1,394.66	\$7,503.76	\$1,394.66	\$0.00	\$7,503.76	\$1,394.66	\$1,394.66	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,487.95	\$0.00	\$4,487.95	\$1,394.66	\$3,093.29	\$1,394.66	\$0.00	\$3,093.29	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,487.95	\$0.00	\$4,487.95	\$1,394.66	\$3,093.29	\$1,394.66	\$0.00	\$3,093.29	\$1,394.66	\$1,394.66	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$185.92	\$0.00	\$185.92	\$0.00	\$185.92	\$0.00	\$0.00	\$185.92	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$185.92	\$0.00	\$185.92	\$0.00	\$185.92	\$0.00	\$0.00	\$185.92	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2140	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	\$0.00	\$119.48	\$0.00	\$119.48	\$0.00	\$0.00	\$119.48	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	\$0.00	\$119.48	\$0.00	\$119.48	\$0.00	\$0.00	\$119.48	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$0.00	\$1,512.45	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$0.00	\$1,512.45	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$0.00	\$2,592.62	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$0.00	\$2,592.62	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,906.47	\$0.00	\$1,906.47	\$528.31	\$1,378.16	\$528.31	\$0.00	\$1,378.16	\$528.31	\$528.31	\$0.00
2210	Productos alimenticios para personas	\$1,906.47	\$0.00	\$1,906.47	\$528.31	\$1,378.16	\$528.31	\$0.00	\$1,378.16	\$528.31	\$528.31	\$0.00
2211	Productos alimenticios para personas	\$1,906.47	\$0.00	\$1,906.47	\$528.31	\$1,378.16	\$528.31	\$0.00	\$1,378.16	\$528.31	\$528.31	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$176.45	\$228.22	\$220.02	\$8.20	\$220.02	\$0.00	\$8.20	\$220.02	\$220.02	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$60.00	\$111.77	\$103.57	\$8.20	\$103.57	\$0.00	\$8.20	\$103.57	\$103.57	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$116.45	\$116.45	\$116.45	\$0.00	\$116.45	\$0.00	\$0.00	\$116.45	\$116.45	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$116.45	\$116.45	\$116.45	\$0.00	\$116.45	\$0.00	\$0.00	\$116.45	\$116.45	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$515.00	-\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$36.05	\$100.00	\$136.05	\$100.00	\$36.05	\$100.00	\$0.00	\$36.05	\$100.00	\$100.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$36.05	\$0.00	\$36.05	\$0.00	\$36.05	\$0.00	\$0.00	\$36.05	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$36.05	\$0.00	\$36.05	\$0.00	\$36.05	\$0.00	\$0.00	\$36.05	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$154,263.44	-\$2,812.97	\$151,450.47	\$117,371.88	\$34,078.59	\$85,049.64	\$32,322.24	\$66,400.83	\$85,049.64	\$85,049.64	\$0.00
3100	SERVICIOS BÁSICOS	\$27,277.37	\$2,317.69	\$29,595.06	\$17,113.95	\$12,481.11	\$13,633.95	\$3,480.00	\$15,961.11	\$13,633.95	\$13,633.95	\$0.00
3110	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$3,959.00	\$1,992.34	\$3,959.00	\$0.00	\$1,992.34	\$3,959.00	\$3,959.00	\$0.00
3111	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$3,959.00	\$1,992.34	\$3,959.00	\$0.00	\$1,992.34	\$3,959.00	\$3,959.00	\$0.00
3130	Agua	\$1,215.14	\$0.00	\$1,215.14	\$353.80	\$861.34	\$353.80	\$0.00	\$861.34	\$353.80	\$353.80	\$0.00
3131	Agua	\$1,215.14	\$0.00	\$1,215.14	\$353.80	\$861.34	\$353.80	\$0.00	\$861.34	\$353.80	\$353.80	\$0.00
3140	Telefonía Tradicional	\$9,582.76	\$0.00	\$9,582.76	\$5,971.15	\$3,611.61	\$5,971.15	\$0.00	\$3,611.61	\$5,971.15	\$5,971.15	\$0.00
3141	Telefonía tradicional	\$9,582.76	\$0.00	\$9,582.76	\$5,971.15	\$3,611.61	\$5,971.15	\$0.00	\$3,611.61	\$5,971.15	\$5,971.15	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3150	Telefonia celular	\$5,990.16	\$0.00	\$5,990.16	\$450.00	\$5,540.16	\$450.00	\$0.00	\$5,540.16	\$450.00	\$450.00	\$0.00
3151	Telefonia celular	\$5,990.16	\$0.00	\$5,990.16	\$450.00	\$5,540.16	\$450.00	\$0.00	\$5,540.16	\$450.00	\$450.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$2,900.00	\$3,480.00	\$3,480.00	\$2,900.00	\$2,900.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$2,900.00	\$3,480.00	\$3,480.00	\$2,900.00	\$2,900.00	\$0.00
3180	Servicios postales y telegráficos	\$475.66	\$0.00	\$475.66	\$0.00	\$475.66	\$0.00	\$0.00	\$475.66	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$475.66	\$0.00	\$475.66	\$0.00	\$475.66	\$0.00	\$0.00	\$475.66	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,661.22	\$3,484.59	\$68,145.81	\$62,113.81	\$6,032.00	\$33,271.57	\$28,842.24	\$34,874.24	\$33,271.57	\$33,271.57	\$0.00
3220	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$28,527.20	\$28,842.24	\$28,842.24	\$28,527.20	\$28,527.20	\$0.00
3221	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$28,527.20	\$28,842.24	\$28,842.24	\$28,527.20	\$28,527.20	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$4,744.37	\$4,744.37	\$4,744.37	\$0.00	\$4,744.37	\$0.00	\$0.00	\$4,744.37	\$4,744.37	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$4,744.37	\$4,744.37	\$4,744.37	\$0.00	\$4,744.37	\$0.00	\$0.00	\$4,744.37	\$4,744.37	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$6,032.00	\$6,032.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$6,032.00	\$6,032.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$30,274.96	-\$26,543.33	\$3,731.63	\$0.00	\$3,731.63	\$0.00	\$0.00	\$3,731.63	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$26,543.33	\$3,265.51	\$0.00	\$3,265.51	\$0.00	\$0.00	\$3,265.51	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$26,543.33	\$3,265.51	\$0.00	\$3,265.51	\$0.00	\$0.00	\$3,265.51	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$174.59	\$0.00	\$174.59	\$0.00	\$174.59	\$0.00	\$0.00	\$174.59	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$174.59	\$0.00	\$174.59	\$0.00	\$174.59	\$0.00	\$0.00	\$174.59	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$5,086.62	-\$3,806.78	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$0.00	\$1,279.84	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$0.00	\$1,279.84	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$1,279.84	\$0.00	\$0.00	\$1,279.84	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$3,806.78	-\$3,806.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$3,806.78	-\$3,806.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$6,477.19	\$0.00	\$6,477.19	\$5,627.03	\$850.16	\$5,627.03	\$0.00	\$850.16	\$5,627.03	\$5,627.03	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$606.79	\$0.00	\$606.79	\$0.00	\$606.79	\$0.00	\$0.00	\$606.79	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$606.79	\$0.00	\$606.79	\$0.00	\$606.79	\$0.00	\$0.00	\$606.79	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$0.00	\$5,870.40	\$5,627.03	\$243.37	\$5,627.03	\$0.00	\$243.37	\$5,627.03	\$5,627.03	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$0.00	\$5,870.40	\$5,627.03	\$243.37	\$5,627.03	\$0.00	\$243.37	\$5,627.03	\$5,627.03	\$0.00
3700	Servicios de traslados y viáticos	\$12,380.60	\$20,536.86	\$32,917.46	\$31,319.09	\$1,598.37	\$31,319.09	\$0.00	\$1,598.37	\$31,319.09	\$31,319.09	\$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



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/jul/2016

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750	Viáticos en el pais	\$12,380.60	\$20,330.86	\$32,711.46	\$31,113.09	\$1,598.37	\$31,113.09	\$0.00	\$1,598.37	\$31,113.09	\$31,113.09	\$0.00
3751	Viáticos en el pais	\$0.00	\$7,329.60	\$7,329.60	\$5,731.23	\$1,598.37	\$5,731.23	\$0.00	\$1,598.37	\$5,731.23	\$5,731.23	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$12,380.60	\$13,001.26	\$25,381.86	\$25,381.86	\$0.00	\$25,381.86	\$0.00	\$0.00	\$25,381.86	\$25,381.86	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$75.00	\$75.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$0.00	\$4,781.46	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$0.00	\$4,781.46	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$4,781.46	\$0.00	\$0.00	\$4,781.46	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	\$1,198.00	\$4,522.02	\$1,198.00	\$3,324.02	\$1,198.00	\$0.00	\$3,324.02	\$1,198.00	\$1,198.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$1,198.00	\$1,198.00	\$1,198.00	\$0.00	\$1,198.00	\$0.00	\$0.00	\$1,198.00	\$1,198.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$64.00	\$64.00	\$64.00	\$0.00	\$64.00	\$0.00	\$0.00	\$64.00	\$64.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$0.00	\$1,134.00	\$1,134.00	\$1,134.00	\$0.00	\$1,134.00	\$0.00	\$0.00	\$1,134.00	\$1,134.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
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 (TRANSFERENCIAS)		\$1,226,609.04	-\$2,040.09	\$1,224,568.95	\$1,180,938.87	\$43,630.08	\$534,646.11	\$646,292.76	\$689,922.84	\$529,468.24	\$529,468.24	\$5,177.87
VISITADURIA DE RIOVERDE		\$1,226,609.04	-\$2,040.09	\$1,224,568.95	\$1,180,938.87	\$43,630.08	\$534,646.11	\$646,292.76	\$689,922.84	\$529,468.24	\$529,468.24	\$5,177.87
15 VIITADURIA DE TAMAZUNCHALE												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$561,602.71	\$0.00	\$561,602.71	\$561,602.71	\$0.00	\$198,152.54	\$363,450.17	\$363,450.17	\$195,673.92	\$195,673.92	\$2,478.62
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$184,366.71	\$0.00	\$184,366.71	\$184,366.71	\$0.00	\$78,975.40	\$105,391.31	\$105,391.31	\$78,975.40	\$78,975.40	\$0.00
1130	Sueldos base al personal permanente	\$184,366.71	\$0.00	\$184,366.71	\$184,366.71	\$0.00	\$78,975.40	\$105,391.31	\$105,391.31	\$78,975.40	\$78,975.40	\$0.00
1131	Sueldos base al personal permanente	\$184,366.71	\$0.00	\$184,366.71	\$184,366.71	\$0.00	\$78,975.40	\$105,391.31	\$105,391.31	\$78,975.40	\$78,975.40	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$10,079.01	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$0.00
1230	Retribuciones por servicios de carácter social	\$10,079.01	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$10,079.01	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$76,130.37	\$4,262.40	\$80,392.77	\$80,392.77	\$0.00	\$5,280.92	\$75,111.85	\$75,111.85	\$5,280.92	\$5,280.92	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 05/ago/2016
hora de Impresión 12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$76,130.37	\$0.00	\$76,130.37	\$76,130.37	\$0.00	\$2,912.92	\$73,217.45	\$73,217.45	\$2,912.92	\$2,912.92	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$6,638.82	\$0.00	\$6,638.82	\$6,638.82	\$0.00	\$2,912.92	\$3,725.90	\$3,725.90	\$2,912.92	\$2,912.92	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$69,491.55	\$0.00	\$69,491.55	\$69,491.55	\$0.00	\$0.00	\$69,491.55	\$69,491.55	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$4,262.40	\$4,262.40	\$4,262.40	\$0.00	\$2,368.00	\$1,894.40	\$1,894.40	\$2,368.00	\$2,368.00	\$0.00
1341	Compensaciones	\$0.00	\$4,262.40	\$4,262.40	\$4,262.40	\$0.00	\$2,368.00	\$1,894.40	\$1,894.40	\$2,368.00	\$2,368.00	\$0.00
1400	SEGURIDAD SOCIAL	\$80,769.54	\$0.00	\$80,769.54	\$80,769.54	\$0.00	\$34,553.74	\$46,215.80	\$46,215.80	\$32,075.12	\$32,075.12	\$2,478.62
1410	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$17,411.88	\$21,110.74	\$21,110.74	\$14,933.26	\$14,933.26	\$2,478.62
1411	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$17,411.88	\$21,110.74	\$21,110.74	\$14,933.26	\$14,933.26	\$2,478.62
1420	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$8,146.61	\$12,122.70	\$12,122.70	\$8,146.61	\$8,146.61	\$0.00
1421	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$8,146.61	\$12,122.70	\$12,122.70	\$8,146.61	\$8,146.61	\$0.00
1430	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$8,995.25	\$12,982.36	\$12,982.36	\$8,995.25	\$8,995.25	\$0.00
1431	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$8,995.25	\$12,982.36	\$12,982.36	\$8,995.25	\$8,995.25	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$210,257.08	-\$4,262.40	\$205,994.68	\$205,994.68	\$0.00	\$79,342.48	\$126,652.20	\$126,652.20	\$79,342.48	\$79,342.48	\$0.00
1540	Prestaciones contractuales	\$210,257.08	-\$4,262.40	\$205,994.68	\$205,994.68	\$0.00	\$79,342.48	\$126,652.20	\$126,652.20	\$79,342.48	\$79,342.48	\$0.00
1541	Prestaciones contractuales	\$179,780.54	-\$4,262.40	\$175,518.14	\$175,518.14	\$0.00	\$79,342.48	\$96,175.66	\$96,175.66	\$79,342.48	\$79,342.48	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$30,476.54	\$0.00	\$30,476.54	\$30,476.54	\$0.00	\$0.00	\$30,476.54	\$30,476.54	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$15,719.95	-\$5,481.74	\$10,238.21	\$2,884.12	\$7,354.09	\$2,884.12	\$0.00	\$7,354.09	\$2,884.12	\$2,884.12	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$6,466.85	\$1,316.31	\$7,783.16	\$2,710.97	\$5,072.19	\$2,710.97	\$0.00	\$5,072.19	\$2,710.97	\$2,710.97	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$3,972.08	\$0.00	\$3,972.08	\$1,394.66	\$2,577.42	\$1,394.66	\$0.00	\$2,577.42	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$3,972.08	\$0.00	\$3,972.08	\$1,394.66	\$2,577.42	\$1,394.66	\$0.00	\$2,577.42	\$1,394.66	\$1,394.66	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2160	Material de limpieza	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$0.00	\$2,494.77	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$0.00	\$2,494.77	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2210	Productos alimenticios para personas	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2211	Productos alimenticios para personas	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$139,075.83	-\$6,592.50	\$132,483.33	\$87,849.24	\$44,634.09	\$50,961.24	\$36,888.00	\$81,522.09	\$50,961.24	\$50,961.24	\$0.00
3100	SERVICIOS BÁSICOS	\$28,694.64	\$1,246.23	\$29,940.87	\$18,368.15	\$11,572.72	\$14,888.15	\$3,480.00	\$15,052.72	\$14,888.15	\$14,888.15	\$0.00
3110	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$3,680.00	\$5,988.40	\$3,680.00	\$0.00	\$5,988.40	\$3,680.00	\$3,680.00	\$0.00
3111	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$3,680.00	\$5,988.40	\$3,680.00	\$0.00	\$5,988.40	\$3,680.00	\$3,680.00	\$0.00
3140	Telefonia Tradicional	\$10,535.43	\$0.00	\$10,535.43	\$5,271.15	\$5,264.28	\$5,271.15	\$0.00	\$5,264.28	\$5,271.15	\$5,271.15	\$0.00
3141	Telefonía tradicional	\$10,535.43	\$0.00	\$10,535.43	\$5,271.15	\$5,264.28	\$5,271.15	\$0.00	\$5,264.28	\$5,271.15	\$5,271.15	\$0.00
3150	Telefonia celular	\$3,064.24	\$0.00	\$3,064.24	\$3,037.00	\$27.24	\$3,037.00	\$0.00	\$27.24	\$3,037.00	\$3,037.00	\$0.00
3151	Telefonía celular	\$3,064.24	\$0.00	\$3,064.24	\$3,037.00	\$27.24	\$3,037.00	\$0.00	\$27.24	\$3,037.00	\$3,037.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.36	\$2,317.64	\$6,380.00	\$6,380.00	\$0.00	\$2,900.00	\$3,480.00	\$3,480.00	\$2,900.00	\$2,900.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$4,062.36	\$2,317.64	\$6,380.00	\$6,380.00	\$0.00	\$2,900.00	\$3,480.00	\$3,480.00	\$2,900.00	\$2,900.00	\$0.00
3180	Servicios postales y telegráficos	\$292.80	\$0.00	\$292.80	\$0.00	\$292.80	\$0.00	\$0.00	\$292.80	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$292.80	\$0.00	\$292.80	\$0.00	\$292.80	\$0.00	\$0.00	\$292.80	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$0.00
3220	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$0.00
3221	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$17,687.05	-\$1,316.31	\$16,370.74	\$0.00	\$16,370.74	\$0.00	\$0.00	\$16,370.74	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	-\$1,316.31	\$16,079.21	\$0.00	\$16,079.21	\$0.00	\$0.00	\$16,079.21	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	-\$1,316.31	\$16,079.21	\$0.00	\$16,079.21	\$0.00	\$0.00	\$16,079.21	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$4,164.06	\$0.00	\$4,164.06	\$165.09	\$3,998.97	\$165.09	\$0.00	\$3,998.97	\$165.09	\$165.09	\$0.00
3410	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$165.09	\$1,114.73	\$165.09	\$0.00	\$1,114.73	\$165.09	\$165.09	\$0.00
3411	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$165.09	\$1,114.73	\$165.09	\$0.00	\$1,114.73	\$165.09	\$165.09	\$0.00
3450	Seguro de bienes patrimoniales	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$0.00	\$2,884.24	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$0.00	\$2,884.24	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,048.71	\$0.00	\$2,048.71	\$0.00	\$2,048.71	\$0.00	\$0.00	\$2,048.71	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$606.71	\$0.00	\$606.71	\$0.00	\$606.71	\$0.00	\$0.00	\$606.71	\$0.00	\$0.00	\$0.00



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/jul/2016

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3511	Conservación y mantenimiento menor de inmuebles	\$606.71	\$0.00	\$606.71	\$0.00	\$606.71	\$0.00	\$0.00	\$606.71	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00
3750	Viáticos en el pais	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
5910	Software	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
5911	Software	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$716,398.49	-\$11,002.83	\$705,395.66	\$653,407.48	\$51,988.18	\$253,069.31	\$400,338.17	\$452,326.35	\$250,590.69	\$250,590.69	\$2,478.62

VIITADURIA DE TAMAZUNCHALE

\$716,398.49

-\$11,002.83

\$705,395.66

\$653,407.48

\$51,988.18

\$253,069.31

\$400,338.17

\$452,326.35

\$250,590.69

\$250,590.69

\$2,478.62

17

CONVENIOS

RE RECURSOS ESTATALES (TRANSFERENCIAS)

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



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/jul/2016

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$0.00	\$10,000.00	\$10,000.00	\$9,990.89	\$9.11	\$9,990.89	\$0.00	\$9.11	\$9,990.89	\$9,990.89	\$0.00
CONVENIOS		\$0.00	\$10,000.00	\$10,000.00	\$9,990.89	\$9.11	\$9,990.89	\$0.00	\$9.11	\$9,990.89	\$9,990.89	\$0.00
18 COHESION SOCIAL CON LA UNION EUROPEA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$3,072,742.65	\$112,522.88	\$3,185,265.53	\$3,185,265.53	\$0.00	\$1,710,086.75	\$1,475,178.78	\$1,475,178.78	\$1,710,086.75	\$1,710,086.75	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$949,591.13	\$798,587.53	\$798,587.53	\$949,591.13	\$949,591.13	\$0.00
1130	Sueldos base al personal permanente	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$949,591.13	\$798,587.53	\$798,587.53	\$949,591.13	\$949,591.13	\$0.00
1131	Sueldos base al personal permanente	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$949,591.13	\$798,587.53	\$798,587.53	\$949,591.13	\$949,591.13	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$178,417.08	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$178,417.08	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$178,417.08	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$178,417.08	\$178,417.08	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,258,669.79	\$0.00	\$1,258,669.79	\$1,258,669.79	\$0.00	\$760,495.62	\$498,174.17	\$498,174.17	\$760,495.62	\$760,495.62	\$0.00
1540	Prestaciones contractuales	\$1,258,669.79	\$0.00	\$1,258,669.79	\$1,258,669.79	\$0.00	\$760,495.62	\$498,174.17	\$498,174.17	\$760,495.62	\$760,495.62	\$0.00
1541	Prestaciones contractuales	\$1,204,334.37	\$0.00	\$1,204,334.37	\$1,204,334.37	\$0.00	\$760,495.62	\$443,838.75	\$443,838.75	\$760,495.62	\$760,495.62	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$54,335.42	\$0.00	\$54,335.42	\$54,335.42	\$0.00	\$0.00	\$54,335.42	\$54,335.42	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$3,072,742.65	\$112,52...	\$3,185,265.53	\$3,185,265.53	\$0.00	\$1,710,086.75	\$1,475,178.78	\$1,475,178.78	\$1,710,086.75	\$1,710,086.75	\$0.00
UE UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$352,900.61	\$1,407,498.28	\$1,407,498.28	\$352,900.61	\$352,900.61	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$352,900.61	\$1,407,498.28	\$1,407,498.28	\$352,900.61	\$352,900.61	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$1,440,048....	\$1,440,048.83	\$1,440,048.83	\$0.00	\$352,900.61	\$1,087,148.22	\$1,087,148.22	\$352,900.61	\$352,900.61	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$1,440,048....	\$1,440,048.83	\$1,440,048.83	\$0.00	\$352,900.61	\$1,087,148.22	\$1,087,148.22	\$352,900.61	\$352,900.61	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$320,350.06	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$320,350.06	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$320,350.06	\$320,350.06	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$549,575.17	\$549,575.17	\$68,926.43	\$480,648.74	\$68,926.43	\$0.00	\$480,648.74	\$68,926.43	\$68,926.43	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$0.00	\$358,670.77	\$358,670.77	\$36,028.52	\$322,642.25	\$36,028.52	\$0.00	\$322,642.25	\$36,028.52	\$36,028.52	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$29,720.18	\$29,720.18	\$29,720.18	\$0.00	\$29,720.18	\$0.00	\$0.00	\$29,720.18	\$29,720.18	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$29,720.18	\$29,720.18	\$29,720.18	\$0.00	\$29,720.18	\$0.00	\$0.00	\$29,720.18	\$29,720.18	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$25,585.31	\$25,585.31	\$0.00	\$25,585.31	\$0.00	\$0.00	\$25,585.31	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$25,585.31	\$25,585.31	\$0.00	\$25,585.31	\$0.00	\$0.00	\$25,585.31	\$0.00	\$0.00	\$0.00



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

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
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$42,663.19	\$42,663.19	\$5,922.64	\$36,740.55	\$5,922.64	\$0.00	\$36,740.55	\$5,922.64	\$5,922.64	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$42,663.19	\$42,663.19	\$5,922.64	\$36,740.55	\$5,922.64	\$0.00	\$36,740.55	\$5,922.64	\$5,922.64	\$0.00
2150	Material impreso e información digital	\$0.00	\$244,407.14	\$244,407.14	\$0.00	\$244,407.14	\$0.00	\$0.00	\$244,407.14	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$244,407.14	\$244,407.14	\$0.00	\$244,407.14	\$0.00	\$0.00	\$244,407.14	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$0.00	\$16,148.95	\$16,148.95	\$239.70	\$15,909.25	\$239.70	\$0.00	\$15,909.25	\$239.70	\$239.70	\$0.00
2161	Material de limpieza	\$0.00	\$16,148.95	\$16,148.95	\$239.70	\$15,909.25	\$239.70	\$0.00	\$15,909.25	\$239.70	\$239.70	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$146.00	\$146.00	\$146.00	\$0.00	\$146.00	\$0.00	\$0.00	\$146.00	\$146.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$146.00	\$146.00	\$146.00	\$0.00	\$146.00	\$0.00	\$0.00	\$146.00	\$146.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$132,536.95	\$132,536.95	\$22,319.11	\$110,217.84	\$22,319.11	\$0.00	\$110,217.84	\$22,319.11	\$22,319.11	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$127,915.63	\$127,915.63	\$21,720.11	\$106,195.52	\$21,720.11	\$0.00	\$106,195.52	\$21,720.11	\$21,720.11	\$0.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN	\$0.00	\$127,915.63	\$127,915.63	\$21,720.11	\$106,195.52	\$21,720.11	\$0.00	\$106,195.52	\$21,720.11	\$21,720.11	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$4,621.32	\$4,621.32	\$599.00	\$4,022.32	\$599.00	\$0.00	\$4,022.32	\$599.00	\$599.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$4,621.32	\$4,621.32	\$599.00	\$4,022.32	\$599.00	\$0.00	\$4,022.32	\$599.00	\$599.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$47,788.65	\$47,788.65	\$0.00	\$47,788.65	\$0.00	\$0.00	\$47,788.65	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$0.00	\$47,788.65	\$47,788.65	\$0.00	\$47,788.65	\$0.00	\$0.00	\$47,788.65	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$0.00	\$47,788.65	\$47,788.65	\$0.00	\$47,788.65	\$0.00	\$0.00	\$47,788.65	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$10,578.80	\$10,578.80	\$10,578.80	\$0.00	\$10,578.80	\$0.00	\$0.00	\$10,578.80	\$10,578.80	\$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	\$9,942.00	\$9,942.00	\$9,942.00	\$0.00	\$9,942.00	\$0.00	\$0.00	\$9,942.00	\$9,942.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$9,942.00	\$9,942.00	\$9,942.00	\$0.00	\$9,942.00	\$0.00	\$0.00	\$9,942.00	\$9,942.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,178,381.40	\$1,178,381.40	\$192,388.03	\$985,993.37	\$192,388.03	\$0.00	\$985,993.37	\$192,388.03	\$192,388.03	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$28,437.46	\$28,437.46	\$0.00	\$28,437.46	\$0.00	\$0.00	\$28,437.46	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$28,437.46	\$28,437.46	\$0.00	\$28,437.46	\$0.00	\$0.00	\$28,437.46	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$28,437.46	\$28,437.46	\$0.00	\$28,437.46	\$0.00	\$0.00	\$28,437.46	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$158,593.36	\$158,593.36	\$126,969.96	\$31,623.40	\$126,969.96	\$0.00	\$31,623.40	\$126,969.96	\$126,969.96	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$144,308.11	\$144,308.11	\$125,547.96	\$18,760.15	\$125,547.96	\$0.00	\$18,760.15	\$125,547.96	\$125,547.96	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$144,308.11	\$144,308.11	\$125,547.96	\$18,760.15	\$125,547.96	\$0.00	\$18,760.15	\$125,547.96	\$125,547.96	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$14,285.25	\$14,285.25	\$1,422.00	\$12,863.25	\$1,422.00	\$0.00	\$12,863.25	\$1,422.00	\$1,422.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$14,285.25	\$14,285.25	\$1,422.00	\$12,863.25	\$1,422.00	\$0.00	\$12,863.25	\$1,422.00	\$1,422.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$4,063.49	\$4,063.49	\$1,282.96	\$2,780.53	\$1,282.96	\$0.00	\$2,780.53	\$1,282.96	\$1,282.96	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$4,063.49	\$4,063.49	\$1,282.96	\$2,780.53	\$1,282.96	\$0.00	\$2,780.53	\$1,282.96	\$1,282.96	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$4,063.49	\$4,063.49	\$1,282.96	\$2,780.53	\$1,282.96	\$0.00	\$2,780.53	\$1,282.96	\$1,282.96	\$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/jul/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$20,473.85	\$20,473.85	\$11,178.58	\$9,295.27	\$11,178.58	\$0.00	\$9,295.27	\$11,178.58	\$11,178.58	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,473.85	\$20,473.85	\$11,178.58	\$9,295.27	\$11,178.58	\$0.00	\$9,295.27	\$11,178.58	\$11,178.58	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,473.85	\$20,473.85	\$11,178.58	\$9,295.27	\$11,178.58	\$0.00	\$9,295.27	\$11,178.58	\$11,178.58	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$136,148.05	\$136,148.05	\$0.00	\$136,148.05	\$0.00	\$0.00	\$136,148.05	\$0.00	\$0.00	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$0.00	\$136,148.05	\$136,148.05	\$0.00	\$136,148.05	\$0.00	\$0.00	\$136,148.05	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$121,862.81	\$121,862.81	\$0.00	\$121,862.81	\$0.00	\$0.00	\$121,862.81	\$0.00	\$0.00	\$0.00
3612	INFORME DE GOBIERNO	\$0.00	\$14,285.24	\$14,285.24	\$0.00	\$14,285.24	\$0.00	\$0.00	\$14,285.24	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$576,488.86	\$576,488.86	\$52,956.53	\$523,532.33	\$52,956.53	\$0.00	\$523,532.33	\$52,956.53	\$52,956.53	\$0.00
3720	Pasajes terrestres	\$0.00	\$87,189.10	\$87,189.10	\$188.00	\$87,001.10	\$188.00	\$0.00	\$87,001.10	\$188.00	\$188.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$87,189.10	\$87,189.10	\$188.00	\$87,001.10	\$188.00	\$0.00	\$87,001.10	\$188.00	\$188.00	\$0.00
3750	Viáticos en el pais	\$0.00	\$489,299.76	\$489,299.76	\$52,768.53	\$436,531.23	\$52,768.53	\$0.00	\$436,531.23	\$52,768.53	\$52,768.53	\$0.00
3751	Viáticos en el país	\$0.00	\$374,747.04	\$374,747.04	\$26,017.36	\$348,729.68	\$26,017.36	\$0.00	\$348,729.68	\$26,017.36	\$26,017.36	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$0.00	\$114,552.72	\$114,552.72	\$26,751.17	\$87,801.55	\$26,751.17	\$0.00	\$87,801.55	\$26,751.17	\$26,751.17	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$396,910.07	\$396,910.07	\$396,910.07	\$0.00	\$396,910.07	\$0.00	\$0.00	\$396,910.07	\$396,910.07	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$227,585.99	\$227,585.99	\$227,585.99	\$0.00	\$227,585.99	\$0.00	\$0.00	\$227,585.99	\$227,585.99	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$40,091.48	\$40,091.48	\$40,091.48	\$0.00	\$40,091.48	\$0.00	\$0.00	\$40,091.48	\$40,091.48	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$40,091.48	\$40,091.48	\$40,091.48	\$0.00	\$40,091.48	\$0.00	\$0.00	\$40,091.48	\$40,091.48	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$153,169.88	\$153,169.88	\$153,169.88	\$0.00	\$153,169.88	\$0.00	\$0.00	\$153,169.88	\$153,169.88	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$153,169.88	\$153,169.88	\$153,169.88	\$0.00	\$153,169.88	\$0.00	\$0.00	\$153,169.88	\$153,169.88	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$34,324.63	\$34,324.63	\$34,324.63	\$0.00	\$34,324.63	\$0.00	\$0.00	\$34,324.63	\$34,324.63	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$34,324.63	\$34,324.63	\$34,324.63	\$0.00	\$34,324.63	\$0.00	\$0.00	\$34,324.63	\$34,324.63	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y 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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$0.00	\$25,891.20	\$25,891.20	\$25,891.20	\$0.00	\$25,891.20	\$0.00	\$0.00	\$25,891.20	\$25,891.20	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$76,889.08	\$76,889.08	\$76,889.08	\$0.00	\$76,889.08	\$0.00	\$0.00	\$76,889.08	\$76,889.08	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5910	Software	\$0.00	\$76,889.08	\$76,889.08	\$76,889.08	\$0.00	\$76,889.08	\$0.00	\$0.00	\$76,889.08	\$76,889.08	\$0.00
5911	Software	\$0.00	\$76,889.08	\$76,889.08	\$76,889.08	\$0.00	\$76,889.08	\$0.00	\$0.00	\$76,889.08	\$76,889.08	\$0.00
UNION EUROPEA		\$0.00	\$3,885,2...	\$3,885,265.53	\$2,418,623.42	\$1,466,642.11	\$1,011,125.14	\$1,407,498.28	\$2,874,140.39	\$1,011,125.14	\$1,011,125.14	\$0.00
UG PROYECTO COHESION SOCIAL CON LA UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$89,048.69	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$89,048.69	\$89,048.69	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$145,083.65	\$465,867.66	\$610,951.31	\$218,853.00	\$392,098.31	\$218,853.00	\$0.00	\$392,098.31	\$218,853.00	\$218,853.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$151,705.33	\$151,705.33	\$98,181.17	\$53,524.16	\$98,181.17	\$0.00	\$53,524.16	\$98,181.17	\$98,181.17	\$0.00
3110	Energía eléctrica	\$0.00	\$57,710.48	\$57,710.48	\$37,359.41	\$20,351.07	\$37,359.41	\$0.00	\$20,351.07	\$37,359.41	\$37,359.41	\$0.00
3111	Energía eléctrica	\$0.00	\$57,710.48	\$57,710.48	\$37,359.41	\$20,351.07	\$37,359.41	\$0.00	\$20,351.07	\$37,359.41	\$37,359.41	\$0.00
3130	Agua	\$0.00	\$3,311.95	\$3,311.95	\$2,117.35	\$1,194.60	\$2,117.35	\$0.00	\$1,194.60	\$2,117.35	\$2,117.35	\$0.00
3131	Agua	\$0.00	\$3,311.95	\$3,311.95	\$2,117.35	\$1,194.60	\$2,117.35	\$0.00	\$1,194.60	\$2,117.35	\$2,117.35	\$0.00
3140	Telefonia Tradicional	\$0.00	\$66,978.80	\$66,978.80	\$43,359.34	\$23,619.46	\$43,359.34	\$0.00	\$23,619.46	\$43,359.34	\$43,359.34	\$0.00
3141	Telefonía tradicional	\$0.00	\$66,978.80	\$66,978.80	\$43,359.34	\$23,619.46	\$43,359.34	\$0.00	\$23,619.46	\$43,359.34	\$43,359.34	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$23,704.10	\$23,704.10	\$15,345.07	\$8,359.03	\$15,345.07	\$0.00	\$8,359.03	\$15,345.07	\$15,345.07	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$23,704.10	\$23,704.10	\$15,345.07	\$8,359.03	\$15,345.07	\$0.00	\$8,359.03	\$15,345.07	\$15,345.07	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$186,281.21	\$186,281.21	\$120,590.83	\$65,690.38	\$120,590.83	\$0.00	\$65,690.38	\$120,590.83	\$120,590.83	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$186,281.21	\$186,281.21	\$120,590.83	\$65,690.38	\$120,590.83	\$0.00	\$65,690.38	\$120,590.83	\$120,590.83	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$186,281.21	\$186,281.21	\$120,590.83	\$65,690.38	\$120,590.83	\$0.00	\$65,690.38	\$120,590.83	\$120,590.83	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$128,561.70	-\$109,773....	\$18,788.51	\$81.00	\$18,707.51	\$81.00	\$0.00	\$18,707.51	\$81.00	\$81.00	\$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 pais	\$9,188.03	-\$9,188.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,188.03	-\$9,188.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$21,163.46	-\$2,374.95	\$18,788.51	\$81.00	\$18,707.51	\$81.00	\$0.00	\$18,707.51	\$81.00	\$81.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$21,163.46	-\$2,374.95	\$18,788.51	\$81.00	\$18,707.51	\$81.00	\$0.00	\$18,707.51	\$81.00	\$81.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00



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

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

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 05/ago/2016
12:03 p.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$554,916.35	-\$554,916....	\$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....	\$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....	\$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....	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTO COHESION SOCIAL CON LA UNION EUROPEA		\$700,000.00	\$0.00	\$700,000.00	\$307,901.69	\$392,098.31	\$218,853.00	\$89,048.69	\$481,147.00	\$218,853.00	\$218,853.00	\$0.00
COHESION SOCIAL CON LA UNION EUROPEA		\$3,772,742.65	\$3,997,7....	\$7,770,531.06	\$5,911,790.64	\$1,858,740.42	\$2,940,064.89	\$2,971,725.75	\$4,830,466.17	\$2,940,064.89	\$2,940,064.89	\$0.00
Total Final		\$36,327,310.00	\$3,885,265....	\$40,212,575.53	\$36,971,960.21	\$3,240,615.32	\$18,675,819.19	\$18,296,141.02	\$21,536,756.34	\$18,512,481.35	\$18,512,481.35	\$163,337.84