



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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
01 PRESIDENCIA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,008,318.23	\$0.00	\$2,008,318.23	\$2,008,318.23	\$0.00	\$1,317,448.71	\$690,869.52	\$690,869.52	\$1,311,008.40	\$1,311,008.40	\$6,440.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$503,780.04	\$73,387.35	\$73,387.35	\$503,780.04	\$503,780.04	\$0.00
1130	Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$503,780.04	\$73,387.35	\$73,387.35	\$503,780.04	\$503,780.04	\$0.00
1131	Sueldos base al personal permanente	\$678,091.93	-\$100,924.54	\$577,167.39	\$577,167.39	\$0.00	\$503,780.04	\$73,387.35	\$73,387.35	\$503,780.04	\$503,780.04	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$124,507.90	\$18,242.12	\$18,242.12	\$124,507.90	\$124,507.90	\$0.00
1210	Honorarios asimilables a salarios	\$41,825.48	\$100,924.54	\$142,750.02	\$142,750.02	\$0.00	\$124,507.90	\$18,242.12	\$18,242.12	\$124,507.90	\$124,507.90	\$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	\$124,507.90	\$18,242.12	\$18,242.12	\$124,507.90	\$124,507.90	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$269,049.78	\$38,430.00	\$307,479.78	\$307,479.78	\$0.00	\$43,535.55	\$263,944.23	\$263,944.23	\$43,535.55	\$43,535.55	\$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	\$27,000.00	\$16,200.00	\$16,200.00	\$27,000.00	\$27,000.00	\$0.00
1341	Compensaciones	\$4,770.00	\$38,430.00	\$43,200.00	\$43,200.00	\$0.00	\$27,000.00	\$16,200.00	\$16,200.00	\$27,000.00	\$27,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$161,904.20	\$0.00	\$161,904.20	\$161,904.20	\$0.00	\$134,042.72	\$27,861.48	\$27,861.48	\$127,602.41	\$127,602.41	\$6,440.31
1410	Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$60,135.32	\$11,257.40	\$11,257.40	\$53,695.01	\$53,695.01	\$6,440.31
1411	Aportaciones de seguridad social	\$71,392.72	\$0.00	\$71,392.72	\$71,392.72	\$0.00	\$60,135.32	\$11,257.40	\$11,257.40	\$53,695.01	\$53,695.01	\$6,440.31
1420	Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$35,441.62	\$8,894.44	\$8,894.44	\$35,441.62	\$35,441.62	\$0.00
1421	Aportaciones a fondos de vivienda	\$44,336.06	\$0.00	\$44,336.06	\$44,336.06	\$0.00	\$35,441.62	\$8,894.44	\$8,894.44	\$35,441.62	\$35,441.62	\$0.00
1430	Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$38,465.78	\$7,709.64	\$7,709.64	\$38,465.78	\$38,465.78	\$0.00
1431	Aportaciones al sistema para el retiro	\$46,175.42	\$0.00	\$46,175.42	\$46,175.42	\$0.00	\$38,465.78	\$7,709.64	\$7,709.64	\$38,465.78	\$38,465.78	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$857,446.84	-\$38,430.00	\$819,016.84	\$819,016.84	\$0.00	\$511,582.50	\$307,434.34	\$307,434.34	\$511,582.50	\$511,582.50	\$0.00
1540	Prestaciones contractuales	\$857,446.84	-\$38,430.00	\$819,016.84	\$819,016.84	\$0.00	\$511,582.50	\$307,434.34	\$307,434.34	\$511,582.50	\$511,582.50	\$0.00
1541	Prestaciones contractuales	\$735,983.73	-\$38,430.00	\$697,553.73	\$697,553.73	\$0.00	\$511,582.50	\$185,971.23	\$185,971.23	\$511,582.50	\$511,582.50	\$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	\$10,329.68	\$78,775.64	\$78,695.16	\$80.48	\$78,695.16	\$0.00	\$80.48	\$78,695.16	\$78,695.16	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$32,970.42	\$3,053.52	\$36,023.94	\$36,023.29	\$0.65	\$36,023.29	\$0.00	\$0.65	\$36,023.29	\$36,023.29	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$8,597.62	\$3,845.06	\$12,442.68	\$12,442.68	\$0.00	\$12,442.68	\$0.00	\$0.00	\$12,442.68	\$12,442.68	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$8,597.62	\$3,845.06	\$12,442.68	\$12,442.68	\$0.00	\$12,442.68	\$0.00	\$0.00	\$12,442.68	\$12,442.68	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$7,304.40	\$524.00	\$524.00	\$0.00	\$524.00	\$0.00	\$0.00	\$524.00	\$524.00	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2121	Materiales y útiles de impresión y reproducción	\$7,828.40	-\$7,304.40	\$524.00	\$524.00	\$0.00	\$524.00	\$0.00	\$0.00	\$524.00	\$524.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$9,326.96	\$18,250.27	\$18,250.27	\$0.00	\$18,250.27	\$0.00	\$0.00	\$18,250.27	\$18,250.27	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$8,923.31	\$9,326.96	\$18,250.27	\$18,250.27	\$0.00	\$18,250.27	\$0.00	\$0.00	\$18,250.27	\$18,250.27	\$0.00
2150	Material impreso e información digital	\$2,454.65	\$520.00	\$2,974.65	\$2,974.00	\$0.65	\$2,974.00	\$0.00	\$0.65	\$2,974.00	\$2,974.00	\$0.00
2151	Material impreso e información digital	\$2,454.65	\$520.00	\$2,974.65	\$2,974.00	\$0.65	\$2,974.00	\$0.00	\$0.65	\$2,974.00	\$2,974.00	\$0.00
2160	Material de limpieza	\$5,166.44	-\$3,334.10	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.44	-\$3,334.10	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,546.73	\$31,019.04	\$41,565.77	\$41,565.77	\$0.00	\$41,565.77	\$0.00	\$0.00	\$41,565.77	\$41,565.77	\$0.00
2210	Productos alimenticios para personas	\$10,546.73	\$31,019.04	\$41,565.77	\$41,565.77	\$0.00	\$41,565.77	\$0.00	\$0.00	\$41,565.77	\$41,565.77	\$0.00
2211	Productos alimenticios para personas	\$9,086.19	\$32,001.58	\$41,087.77	\$41,087.77	\$0.00	\$41,087.77	\$0.00	\$0.00	\$41,087.77	\$41,087.77	\$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	-\$701.60	\$251.40	\$224.10	\$27.30	\$224.10	\$0.00	\$27.30	\$224.10	\$224.10	\$0.00
2460	Material eléctrico y electrónico	\$953.00	-\$701.60	\$251.40	\$224.10	\$27.30	\$224.10	\$0.00	\$27.30	\$224.10	\$224.10	\$0.00
2461	Material eléctrico y electrónico	\$953.00	-\$701.60	\$251.40	\$224.10	\$27.30	\$224.10	\$0.00	\$27.30	\$224.10	\$224.10	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$462.15	-\$442.15	\$20.00	\$20.00	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$462.15	-\$442.15	\$20.00	\$20.00	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$462.15	-\$442.15	\$20.00	\$20.00	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$19,383.81	-\$19,383.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$2,537.45	-\$2,537.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,592.40	-\$677.87	\$914.53	\$862.00	\$52.53	\$862.00	\$0.00	\$52.53	\$862.00	\$862.00	\$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	-\$1,199.87	\$340.00	\$340.00	\$0.00	\$340.00	\$0.00	\$0.00	\$340.00	\$340.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$1,539.87	-\$1,199.87	\$340.00	\$340.00	\$0.00	\$340.00	\$0.00	\$0.00	\$340.00	\$340.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$522.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$0.00	\$522.00	\$522.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$522.00	\$522.00	\$522.00	\$0.00	\$522.00	\$0.00	\$0.00	\$522.00	\$522.00	\$0.00
3000	SERVICIOS GENERALES	\$381,364.79	-\$56,241.79	\$325,123.00	\$303,585.51	\$21,537.49	\$283,633.51	\$19,952.00	\$41,489.49	\$283,633.51	\$283,633.51	\$0.00
3100	SERVICIOS BÁSICOS	\$58,530.53	-\$7,874.76	\$50,655.77	\$31,696.75	\$18,959.02	\$29,376.75	\$2,320.00	\$21,279.02	\$29,376.75	\$29,376.75	\$0.00
3110	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$5,269.70	\$9,952.86	\$5,269.70	\$0.00	\$9,952.86	\$5,269.70	\$5,269.70	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3111	Energía eléctrica	\$15,222.56	\$0.00	\$15,222.56	\$5,269.70	\$9,952.86	\$5,269.70	\$0.00	\$9,952.86	\$5,269.70	\$5,269.70	\$0.00
3140	Telefonia Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,165.60	\$6,389.17	\$4,165.60	\$0.00	\$6,389.17	\$4,165.60	\$4,165.60	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$4,165.60	\$6,389.17	\$4,165.60	\$0.00	\$6,389.17	\$4,165.60	\$4,165.60	\$0.00
3150	Telefonia celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$14,809.30	\$2,384.20	\$14,809.30	\$0.00	\$2,384.20	\$14,809.30	\$14,809.30	\$0.00
3151	Telefonía celular	\$20,770.51	-\$3,577.01	\$17,193.50	\$14,809.30	\$2,384.20	\$14,809.30	\$0.00	\$2,384.20	\$14,809.30	\$14,809.30	\$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	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$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	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
3180	Servicios postales y telegráficos	\$2,548.60	\$496.34	\$3,044.94	\$2,812.15	\$232.79	\$2,812.15	\$0.00	\$232.79	\$2,812.15	\$2,812.15	\$0.00
3181	Servicios postales y telegráficos	\$2,125.51	\$496.34	\$2,621.85	\$2,621.85	\$0.00	\$2,621.85	\$0.00	\$0.00	\$2,621.85	\$2,621.85	\$0.00
3182	SERVICIOS POSTALES	\$423.09	\$0.00	\$423.09	\$190.30	\$232.79	\$190.30	\$0.00	\$232.79	\$190.30	\$190.30	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$75,277.44	\$374.32	\$75,651.76	\$75,651.76	\$0.00	\$58,019.76	\$17,632.00	\$17,632.00	\$58,019.76	\$58,019.76	\$0.00
3220	Arrendamiento de edificios	\$63,370.64	-\$28,106.64	\$35,264.00	\$35,264.00	\$0.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,370.64	-\$28,106.64	\$35,264.00	\$35,264.00	\$0.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$0.00	\$2,535.76	\$2,535.76	\$2,535.76	\$0.00	\$2,535.76	\$0.00	\$0.00	\$2,535.76	\$2,535.76	\$0.00
3250	Arrendamiento de equipo de transporte	\$11,906.80	\$25,909.20	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$11,906.80	\$25,909.20	\$37,816.00	\$37,816.00	\$0.00	\$37,816.00	\$0.00	\$0.00	\$37,816.00	\$37,816.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$36.00	\$36.00	\$36.00	\$0.00	\$36.00	\$0.00	\$0.00	\$36.00	\$36.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$54,340.39	-\$24,724.49	\$29,615.90	\$29,324.37	\$291.53	\$29,324.37	\$0.00	\$291.53	\$29,324.37	\$29,324.37	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$53,500.45	-\$40,131.50	\$13,368.95	\$13,368.95	\$0.00	\$13,368.95	\$0.00	\$0.00	\$13,368.95	\$13,368.95	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$548.41	\$15,407.01	\$15,955.42	\$15,955.42	\$0.00	\$15,955.42	\$0.00	\$0.00	\$15,955.42	\$15,955.42	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$548.41	\$15,407.01	\$15,955.42	\$15,955.42	\$0.00	\$15,955.42	\$0.00	\$0.00	\$15,955.42	\$15,955.42	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$10,494.13	-\$6,678.53	\$3,815.60	\$1,557.67	\$2,257.93	\$1,557.67	\$0.00	\$2,257.93	\$1,557.67	\$1,557.67	\$0.00
3410	Servicios financieros y bancarios	\$4,159.36	-\$343.76	\$3,815.60	\$1,557.67	\$2,257.93	\$1,557.67	\$0.00	\$2,257.93	\$1,557.67	\$1,557.67	\$0.00
3411	Servicios financieros y bancarios	\$4,159.36	-\$343.76	\$3,815.60	\$1,557.67	\$2,257.93	\$1,557.67	\$0.00	\$2,257.93	\$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	-\$55,200.47	\$8,853.20	\$8,844.80	\$8.40	\$8,844.80	\$0.00	\$8.40	\$8,844.80	\$8,844.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$300.00	\$4,288.80	\$4,280.40	\$8.40	\$4,280.40	\$0.00	\$8.40	\$4,280.40	\$4,280.40	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3511	Conservación y mantenimiento menor de inmuebles	\$3,988.80	\$300.00	\$4,288.80	\$4,280.40	\$8.40	\$4,280.40	\$0.00	\$8.40	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,140.46	-\$632.46	\$1,508.00	\$1,508.00	\$0.00	\$1,508.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,140.46	-\$632.46	\$1,508.00	\$1,508.00	\$0.00	\$1,508.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$5,918.56	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$6,080.96	-\$5,918.56	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$48,949.45	\$2,894.00	\$2,894.00	\$0.00	\$2,894.00	\$0.00	\$0.00	\$2,894.00	\$2,894.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$51,843.45	-\$48,949.45	\$2,894.00	\$2,894.00	\$0.00	\$2,894.00	\$0.00	\$0.00	\$2,894.00	\$2,894.00	\$0.00
3700	Servicios de traslados y viáticos	\$104,302.63	\$13,345.08	\$117,647.71	\$117,647.70	\$0.01	\$117,647.70	\$0.00	\$0.01	\$117,647.70	\$117,647.70	\$0.00
3710	Pasajes aéreos	\$13,781.91	-\$3,800.91	\$9,981.00	\$9,981.00	\$0.00	\$9,981.00	\$0.00	\$0.00	\$9,981.00	\$9,981.00	\$0.00
3711	Pasajes aéreos	\$13,781.91	-\$3,800.91	\$9,981.00	\$9,981.00	\$0.00	\$9,981.00	\$0.00	\$0.00	\$9,981.00	\$9,981.00	\$0.00
3720	Pasajes terrestres	\$4,746.24	-\$3,604.75	\$1,141.49	\$1,141.49	\$0.00	\$1,141.49	\$0.00	\$0.00	\$1,141.49	\$1,141.49	\$0.00
3721	Pasajes terrestres	\$4,746.24	-\$3,604.75	\$1,141.49	\$1,141.49	\$0.00	\$1,141.49	\$0.00	\$0.00	\$1,141.49	\$1,141.49	\$0.00
3750	Viáticos en el país	\$85,753.88	\$19,979.84	\$105,733.72	\$105,733.71	\$0.01	\$105,733.71	\$0.00	\$0.01	\$105,733.71	\$105,733.71	\$0.00
3751	Viáticos en el país	\$63,582.31	\$11,977.57	\$75,559.88	\$75,559.87	\$0.01	\$75,559.87	\$0.00	\$0.01	\$75,559.87	\$75,559.87	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$22,171.57	\$8,002.27	\$30,173.84	\$30,173.84	\$0.00	\$30,173.84	\$0.00	\$0.00	\$30,173.84	\$30,173.84	\$0.00
3790	Otros servicios de traslado y hospedaje	\$20.60	\$770.90	\$791.50	\$791.50	\$0.00	\$791.50	\$0.00	\$0.00	\$791.50	\$791.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$20.60	\$770.90	\$791.50	\$791.50	\$0.00	\$791.50	\$0.00	\$0.00	\$791.50	\$791.50	\$0.00
3800	SERVICIOS OFICIALES	\$9,371.75	\$28,040.71	\$37,412.46	\$37,412.46	\$0.00	\$37,412.46	\$0.00	\$0.00	\$37,412.46	\$37,412.46	\$0.00
3820	Gastos de orden social y cultural	\$8,203.65	\$6,430.32	\$14,633.97	\$14,633.97	\$0.00	\$14,633.97	\$0.00	\$0.00	\$14,633.97	\$14,633.97	\$0.00
3821	Gastos de orden social y cultural	\$8,203.65	\$6,430.32	\$14,633.97	\$14,633.97	\$0.00	\$14,633.97	\$0.00	\$0.00	\$14,633.97	\$14,633.97	\$0.00
3830	Congresos y convenciones	\$160.29	\$9,551.35	\$9,711.64	\$9,711.64	\$0.00	\$9,711.64	\$0.00	\$0.00	\$9,711.64	\$9,711.64	\$0.00
3831	Congresos y convenciones	\$160.29	\$9,551.35	\$9,711.64	\$9,711.64	\$0.00	\$9,711.64	\$0.00	\$0.00	\$9,711.64	\$9,711.64	\$0.00
3840	Exposiciones	\$0.00	\$4,169.92	\$4,169.92	\$4,169.92	\$0.00	\$4,169.92	\$0.00	\$0.00	\$4,169.92	\$4,169.92	\$0.00
3841	Exposiciones	\$0.00	\$4,169.92	\$4,169.92	\$4,169.92	\$0.00	\$4,169.92	\$0.00	\$0.00	\$4,169.92	\$4,169.92	\$0.00
3850	Gastos de representación	\$1,007.81	\$7,889.12	\$8,896.93	\$8,896.93	\$0.00	\$8,896.93	\$0.00	\$0.00	\$8,896.93	\$8,896.93	\$0.00
3851	Gastos de representación	\$1,007.81	\$7,889.12	\$8,896.93	\$8,896.93	\$0.00	\$8,896.93	\$0.00	\$0.00	\$8,896.93	\$8,896.93	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,994.25	-\$3,523.65	\$1,470.60	\$1,450.00	\$20.60	\$1,450.00	\$0.00	\$20.60	\$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	-\$4,973.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$4,973.65	-\$4,973.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$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		\$2,458,128.98	-\$44,840.68	\$2,413,288.30	\$2,391,670.33	\$21,617.97	\$1,680,848.81	\$710,821.52	\$732,439.49	\$1,674,408.50	\$1,674,408.50	\$6,440.31
PRESIDENCIA		\$2,458,128.98	-\$44,840.68	\$2,413,288.30	\$2,391,670.33	\$21,617.97	\$1,680,848.81	\$710,821.52	\$732,439.49	\$1,674,408.50	\$1,674,408.50	\$6,440.31

02 DIRECCION GENERAL ADMINISTRATIVA

RE RECURSOS ESTATALES (TRANSFERENCIAS)

1000	SERVICIOS PERSONALES	\$4,501,450.10	-\$47,507.56	\$4,453,942.54	\$4,453,942.54	\$0.00	\$2,427,136.32	\$2,026,806.22	\$2,026,806.22	\$2,402,354.04	\$2,402,354.04	\$24,782.28
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,527,568.35	-\$47,507.56	\$1,480,060.79	\$1,480,060.79	\$0.00	\$808,931.92	\$671,128.87	\$671,128.87	\$808,931.92	\$808,931.92	\$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	\$808,931.92	\$671,128.87	\$671,128.87	\$808,931.92	\$808,931.92	\$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	\$808,931.92	\$671,128.87	\$671,128.87	\$808,931.92	\$808,931.92	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$158,719.52	\$0.00	\$158,719.52	\$158,719.52	\$0.00	\$112,220.70	\$46,498.82	\$46,498.82	\$112,220.70	\$112,220.70	\$0.00
1210	Honorarios asimilables a salarios	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$112,220.70	\$18,717.45	\$18,717.45	\$112,220.70	\$112,220.70	\$0.00
1212	HONORARIOS ASIMILABLES	\$130,938.15	\$0.00	\$130,938.15	\$130,938.15	\$0.00	\$112,220.70	\$18,717.45	\$18,717.45	\$112,220.70	\$112,220.70	\$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	\$115,120.78	\$574,217.56	\$574,217.56	\$115,120.78	\$115,120.78	\$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	\$83,208.50	\$29,414.30	\$29,414.30	\$83,208.50	\$83,208.50	\$0.00
1341	Compensaciones	\$12,720.00	\$99,902.80	\$112,622.80	\$112,622.80	\$0.00	\$83,208.50	\$29,414.30	\$29,414.30	\$83,208.50	\$83,208.50	\$0.00
1400	SEGURIDAD SOCIAL	\$573,492.34	\$0.00	\$573,492.34	\$573,492.34	\$0.00	\$472,288.32	\$101,204.02	\$101,204.02	\$447,506.04	\$447,506.04	\$24,782.28
1410	Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$219,872.32	\$39,799.24	\$39,799.24	\$195,090.04	\$195,090.04	\$24,782.28
1411	Aportaciones de seguridad social	\$259,671.56	\$0.00	\$259,671.56	\$259,671.56	\$0.00	\$219,872.32	\$39,799.24	\$39,799.24	\$195,090.04	\$195,090.04	\$24,782.28
1420	Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$120,999.65	\$31,432.96	\$31,432.96	\$120,999.65	\$120,999.65	\$0.00
1421	Aportaciones a fondos de vivienda	\$152,432.61	\$0.00	\$152,432.61	\$152,432.61	\$0.00	\$120,999.65	\$31,432.96	\$31,432.96	\$120,999.65	\$120,999.65	\$0.00
1430	Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$131,416.35	\$29,971.82	\$29,971.82	\$131,416.35	\$131,416.35	\$0.00
1431	Aportaciones al sistema para el retiro	\$161,388.17	\$0.00	\$161,388.17	\$161,388.17	\$0.00	\$131,416.35	\$29,971.82	\$29,971.82	\$131,416.35	\$131,416.35	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,652,234.35	-\$99,902.80	\$1,552,331.55	\$1,552,331.55	\$0.00	\$918,574.60	\$633,756.95	\$633,756.95	\$918,574.60	\$918,574.60	\$0.00
1540	Prestaciones contractuales	\$1,652,234.35	-\$99,902.80	\$1,552,331.55	\$1,552,331.55	\$0.00	\$918,574.60	\$633,756.95	\$633,756.95	\$918,574.60	\$918,574.60	\$0.00
1541	Prestaciones contractuales	\$1,360,217.04	-\$99,902.80	\$1,260,314.24	\$1,260,314.24	\$0.00	\$918,574.60	\$341,739.64	\$341,739.64	\$918,574.60	\$918,574.60	\$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	-\$69,655.32	\$109,698.30	\$76,339.67	\$33,358.63	\$76,339.67	\$0.00	\$33,358.63	\$76,339.67	\$76,339.67	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$88,513.93	-\$31,919.83	\$56,594.10	\$43,474.86	\$13,119.24	\$43,474.86	\$0.00	\$13,119.24	\$43,474.86	\$43,474.86	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$6,822.82	\$19,560.02	\$19,560.02	\$0.00	\$19,560.02	\$0.00	\$0.00	\$19,560.02	\$19,560.02	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$12,737.20	\$6,822.82	\$19,560.02	\$19,560.02	\$0.00	\$19,560.02	\$0.00	\$0.00	\$19,560.02	\$19,560.02	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$51,682.18	-\$45,073.63	\$6,608.55	\$0.00	\$6,608.55	\$0.00	\$0.00	\$6,608.55	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$51,682.18	-\$45,073.63	\$6,608.55	\$0.00	\$6,608.55	\$0.00	\$0.00	\$6,608.55	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$0.00	\$13,576.83	\$11,904.82	\$1,672.01	\$11,904.82	\$0.00	\$1,672.01	\$11,904.82	\$11,904.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$13,576.83	\$0.00	\$13,576.83	\$11,904.82	\$1,672.01	\$11,904.82	\$0.00	\$1,672.01	\$11,904.82	\$11,904.82	\$0.00
2150	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$60.00	\$4,838.68	\$60.00	\$0.00	\$4,838.68	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$4,898.68	\$0.00	\$4,898.68	\$60.00	\$4,838.68	\$60.00	\$0.00	\$4,838.68	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,619.04	\$6,330.98	\$11,950.02	\$11,950.02	\$0.00	\$11,950.02	\$0.00	\$0.00	\$11,950.02	\$11,950.02	\$0.00
2161	Material de limpieza	\$5,619.04	\$6,330.98	\$11,950.02	\$11,950.02	\$0.00	\$11,950.02	\$0.00	\$0.00	\$11,950.02	\$11,950.02	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$49,971.83	-\$10,315.68	\$39,656.15	\$28,307.31	\$11,348.84	\$28,307.31	\$0.00	\$11,348.84	\$28,307.31	\$28,307.31	\$0.00
2210	Productos alimenticios para personas	\$46,865.26	-\$10,315.68	\$36,549.58	\$28,307.31	\$8,242.27	\$28,307.31	\$0.00	\$8,242.27	\$28,307.31	\$28,307.31	\$0.00
2211	Productos alimenticios para personas	\$42,049.60	-\$10,315.68	\$31,733.92	\$28,307.31	\$3,426.61	\$28,307.31	\$0.00	\$3,426.61	\$28,307.31	\$28,307.31	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$4,815.66	\$0.00	\$4,815.66	\$0.00	\$4,815.66	\$0.00	\$0.00	\$4,815.66	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$0.00	\$3,106.57	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$3,106.57	\$0.00	\$0.00	\$3,106.57	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,882.21	\$52.00	\$2,934.21	\$1,613.11	\$1,321.10	\$1,613.11	\$0.00	\$1,321.10	\$1,613.11	\$1,613.11	\$0.00
2460	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$1,561.11	\$1,115.10	\$1,561.11	\$0.00	\$1,115.10	\$1,561.11	\$1,561.11	\$0.00
2461	Material eléctrico y electrónico	\$2,676.21	\$0.00	\$2,676.21	\$1,561.11	\$1,115.10	\$1,561.11	\$0.00	\$1,115.10	\$1,561.11	\$1,561.11	\$0.00
2480	Materiales complementarios	\$206.00	\$0.00	\$206.00	\$0.00	\$206.00	\$0.00	\$0.00	\$206.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$206.00	\$0.00	\$206.00	\$0.00	\$206.00	\$0.00	\$0.00	\$206.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$52.00	\$52.00	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$52.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$540.31	\$540.31	\$540.31	\$0.00	\$540.31	\$0.00	\$0.00	\$540.31	\$540.31	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$528.91	\$528.91	\$528.91	\$0.00	\$528.91	\$0.00	\$0.00	\$528.91	\$528.91	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$11.40	\$11.40	\$11.40	\$0.00	\$11.40	\$0.00	\$0.00	\$11.40	\$11.40	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
2610	Combustibles, lubricantes y aditivos	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$23,012.12	-\$23,012.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$14,288.22	-\$5,000.00	\$9,288.22	\$2,404.08	\$6,884.14	\$2,404.08	\$0.00	\$6,884.14	\$2,404.08	\$2,404.08	\$0.00
2910	Herramientas menores	\$1,626.83	\$0.00	\$1,626.83	\$754.00	\$872.83	\$754.00	\$0.00	\$872.83	\$754.00	\$754.00	\$0.00
2911	Herramientas menores	\$1,626.83	\$0.00	\$1,626.83	\$754.00	\$872.83	\$754.00	\$0.00	\$872.83	\$754.00	\$754.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$149.20	\$149.20	\$149.20	\$0.00	\$149.20	\$0.00	\$0.00	\$149.20	\$149.20	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$149.20	\$149.20	\$149.20	\$0.00	\$149.20	\$0.00	\$0.00	\$149.20	\$149.20	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	-\$2,000.00	\$3,020.84	\$350.00	\$2,670.84	\$350.00	\$0.00	\$2,670.84	\$350.00	\$350.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$5,020.84	-\$2,000.00	\$3,020.84	\$350.00	\$2,670.84	\$350.00	\$0.00	\$2,670.84	\$350.00	\$350.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$7,640.55	-\$3,149.20	\$4,491.35	\$1,150.88	\$3,340.47	\$1,150.88	\$0.00	\$3,340.47	\$1,150.88	\$1,150.88	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$7,640.55	-\$3,149.20	\$4,491.35	\$1,150.88	\$3,340.47	\$1,150.88	\$0.00	\$3,340.47	\$1,150.88	\$1,150.88	\$0.00
3000	SERVICIOS GENERALES	\$433,042.94	\$215,719.56	\$648,762.50	\$581,874.26	\$66,888.24	\$445,922.26	\$135,952.00	\$202,840.24	\$445,922.26	\$445,922.26	\$0.00
3100	SERVICIOS BÁSICOS	\$77,916.99	-\$12,177.76	\$65,739.23	\$42,554.48	\$23,184.75	\$40,234.48	\$2,320.00	\$25,504.75	\$40,234.48	\$40,234.48	\$0.00
3110	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$5,269.70	\$10,805.42	\$5,269.70	\$0.00	\$10,805.42	\$5,269.70	\$5,269.70	\$0.00
3111	Energía eléctrica	\$16,075.12	\$0.00	\$16,075.12	\$5,269.70	\$10,805.42	\$5,269.70	\$0.00	\$10,805.42	\$5,269.70	\$5,269.70	\$0.00
3130	Agua	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$0.00	\$1,186.56	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$1,186.56	\$0.00	\$0.00	\$1,186.56	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$10,606.27	\$0.00	\$10,606.27	\$4,165.60	\$6,440.67	\$4,165.60	\$0.00	\$6,440.67	\$4,165.60	\$4,165.60	\$0.00
3141	Telefonía tradicional	\$10,606.27	\$0.00	\$10,606.27	\$4,165.60	\$6,440.67	\$4,165.60	\$0.00	\$6,440.67	\$4,165.60	\$4,165.60	\$0.00
3150	Telefonía celular	\$37,931.34	-\$14,952.96	\$22,978.38	\$22,978.38	\$0.00	\$22,978.38	\$0.00	\$0.00	\$22,978.38	\$22,978.38	\$0.00
3151	Telefonía celular	\$37,931.34	-\$14,952.96	\$22,978.38	\$22,978.38	\$0.00	\$22,978.38	\$0.00	\$0.00	\$22,978.38	\$22,978.38	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$414.12	\$7,830.00	\$4,640.00	\$3,190.00	\$2,320.00	\$2,320.00	\$5,510.00	\$2,320.00	\$2,320.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.12	-\$414.12	\$7,830.00	\$4,640.00	\$3,190.00	\$2,320.00	\$2,320.00	\$5,510.00	\$2,320.00	\$2,320.00	\$0.00
3180	Servicios postales y telegráficos	\$3,873.58	\$3,189.32	\$7,062.90	\$5,500.80	\$1,562.10	\$5,500.80	\$0.00	\$1,562.10	\$5,500.80	\$5,500.80	\$0.00
3181	Servicios postales y telegráficos	\$1,129.12	\$3,913.16	\$5,042.28	\$5,042.28	\$0.00	\$5,042.28	\$0.00	\$0.00	\$5,042.28	\$5,042.28	\$0.00
3182	SERVICIOS POSTALES	\$2,744.46	-\$723.84	\$2,020.62	\$458.52	\$1,562.10	\$458.52	\$0.00	\$1,562.10	\$458.52	\$458.52	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$71,034.93	-\$30,362.83	\$40,672.10	\$37,571.03	\$3,101.07	\$19,939.03	\$17,632.00	\$20,733.07	\$19,939.03	\$19,939.03	\$0.00
3220	Arrendamiento de edificios	\$66,324.69	-\$30,832.83	\$35,491.86	\$33,146.65	\$2,345.21	\$15,514.65	\$17,632.00	\$19,977.21	\$15,514.65	\$15,514.65	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3221	Arrendamiento de edificios	\$66,324.69	-\$30,832.83	\$35,491.86	\$33,146.65	\$2,345.21	\$15,514.65	\$17,632.00	\$19,977.21	\$15,514.65	\$15,514.65	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$3,956.28	\$20.00	\$3,976.28	\$3,974.38	\$1.90	\$3,974.38	\$0.00	\$1.90	\$3,974.38	\$3,974.38	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$3,956.28	\$20.00	\$3,976.28	\$3,974.38	\$1.90	\$3,974.38	\$0.00	\$1.90	\$3,974.38	\$3,974.38	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3290	Otros arrendamientos	\$753.96	\$0.00	\$753.96	\$0.00	\$753.96	\$0.00	\$0.00	\$753.96	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$753.96	\$0.00	\$753.96	\$0.00	\$753.96	\$0.00	\$0.00	\$753.96	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$49,860.70	\$227,184.57	\$277,045.27	\$273,577.25	\$3,468.02	\$157,577.25	\$116,000.00	\$119,468.02	\$157,577.25	\$157,577.25	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$233,251.08	\$268,568.95	\$268,568.95	\$0.00	\$152,568.95	\$116,000.00	\$116,000.00	\$152,568.95	\$152,568.95	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	\$233,251.08	\$268,568.95	\$268,568.95	\$0.00	\$152,568.95	\$116,000.00	\$116,000.00	\$152,568.95	\$152,568.95	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$5,668.13	-\$3,591.40	\$2,076.73	\$0.00	\$2,076.73	\$0.00	\$0.00	\$2,076.73	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$5,668.13	-\$3,591.40	\$2,076.73	\$0.00	\$2,076.73	\$0.00	\$0.00	\$2,076.73	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$348.00	\$836.72	\$348.00	\$0.00	\$836.72	\$348.00	\$348.00	\$0.00
3341	Servicios de capacitación	\$5,376.60	-\$4,191.88	\$1,184.72	\$348.00	\$836.72	\$348.00	\$0.00	\$836.72	\$348.00	\$348.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$3,498.10	\$1,716.77	\$5,214.87	\$4,660.30	\$554.57	\$4,660.30	\$0.00	\$554.57	\$4,660.30	\$4,660.30	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$3,498.10	\$1,716.77	\$5,214.87	\$4,660.30	\$554.57	\$4,660.30	\$0.00	\$554.57	\$4,660.30	\$4,660.30	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$8,608.73	\$38,314.11	\$46,922.84	\$44,440.40	\$2,482.44	\$44,440.40	\$0.00	\$2,482.44	\$44,440.40	\$44,440.40	\$0.00
3410	Servicios financieros y bancarios	\$2,273.85	\$16,334.88	\$18,608.73	\$16,126.29	\$2,482.44	\$16,126.29	\$0.00	\$2,482.44	\$16,126.29	\$16,126.29	\$0.00
3411	Servicios financieros y bancarios	\$2,273.85	\$16,334.88	\$18,608.73	\$16,126.29	\$2,482.44	\$16,126.29	\$0.00	\$2,482.44	\$16,126.29	\$16,126.29	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$190.00	\$190.00	\$190.00	\$0.00	\$190.00	\$0.00	\$0.00	\$190.00	\$190.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$190.00	\$190.00	\$190.00	\$0.00	\$190.00	\$0.00	\$0.00	\$190.00	\$190.00	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.88	\$21,789.23	\$28,124.11	\$28,124.11	\$0.00	\$28,124.11	\$0.00	\$0.00	\$28,124.11	\$28,124.11	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.88	\$21,789.23	\$28,124.11	\$28,124.11	\$0.00	\$28,124.11	\$0.00	\$0.00	\$28,124.11	\$28,124.11	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$71,015.60	-\$12,230.77	\$58,784.83	\$53,490.19	\$5,294.64	\$53,490.19	\$0.00	\$5,294.64	\$53,490.19	\$53,490.19	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$8,000.00	\$16,545.36	\$16,247.60	\$297.76	\$16,247.60	\$0.00	\$297.76	\$16,247.60	\$16,247.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$24,545.36	-\$8,000.00	\$16,545.36	\$16,247.60	\$297.76	\$16,247.60	\$0.00	\$297.76	\$16,247.60	\$16,247.60	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$1,223.00	\$5,851.82	\$5,851.00	\$0.82	\$5,851.00	\$0.00	\$0.82	\$5,851.00	\$5,851.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$4,628.82	\$1,223.00	\$5,851.82	\$5,851.00	\$0.82	\$5,851.00	\$0.00	\$0.82	\$5,851.00	\$5,851.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$712.14	\$4,925.60	\$2,766.40	\$2,159.20	\$2,766.40	\$0.00	\$2,159.20	\$2,766.40	\$2,766.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,637.74	-\$712.14	\$4,925.60	\$2,766.40	\$2,159.20	\$2,766.40	\$0.00	\$2,159.20	\$2,766.40	\$2,766.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$4,592.63	\$28,426.19	\$28,426.19	\$0.00	\$28,426.19	\$0.00	\$0.00	\$28,426.19	\$28,426.19	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$33,018.82	-\$4,592.63	\$28,426.19	\$28,426.19	\$0.00	\$28,426.19	\$0.00	\$0.00	\$28,426.19	\$28,426.19	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$3,184.86	-\$149.00	\$3,035.86	\$199.00	\$2,836.86	\$199.00	\$0.00	\$2,836.86	\$199.00	\$199.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3581	Servicios de limpieza y manejo de desechos	\$3,184.86	-\$149.00	\$3,035.86	\$199.00	\$2,836.86	\$199.00	\$0.00	\$2,836.86	\$199.00	\$199.00	\$0.00
3700	Servicios de traslados y viáticos	\$71,920.67	\$15,201.45	\$87,122.12	\$83,738.52	\$3,383.60	\$83,738.52	\$0.00	\$3,383.60	\$83,738.52	\$83,738.52	\$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
3750	Viáticos en el pais	\$63,006.94	\$15,930.29	\$78,937.23	\$78,936.52	\$0.71	\$78,936.52	\$0.00	\$0.71	\$78,936.52	\$78,936.52	\$0.00
3751	Viáticos en el pais	\$40,516.45	\$6,269.66	\$46,786.11	\$46,786.11	\$0.00	\$46,786.11	\$0.00	\$0.00	\$46,786.11	\$46,786.11	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$22,490.49	\$9,660.63	\$32,151.12	\$32,150.41	\$0.71	\$32,150.41	\$0.00	\$0.71	\$32,150.41	\$32,150.41	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,690.23	\$743.77	\$2,434.00	\$2,434.00	\$0.00	\$2,434.00	\$0.00	\$0.00	\$2,434.00	\$2,434.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,690.23	\$743.77	\$2,434.00	\$2,434.00	\$0.00	\$2,434.00	\$0.00	\$0.00	\$2,434.00	\$2,434.00	\$0.00
3800	SERVICIOS OFICIALES	\$35,723.30	-\$5,244.41	\$30,478.89	\$30,478.89	\$0.00	\$30,478.89	\$0.00	\$0.00	\$30,478.89	\$30,478.89	\$0.00
3820	Gastos de orden social y cultural	\$9,268.02	\$14,207.87	\$23,475.89	\$23,475.89	\$0.00	\$23,475.89	\$0.00	\$0.00	\$23,475.89	\$23,475.89	\$0.00
3821	Gastos de orden social y cultural	\$9,268.02	\$14,207.87	\$23,475.89	\$23,475.89	\$0.00	\$23,475.89	\$0.00	\$0.00	\$23,475.89	\$23,475.89	\$0.00
3830	Congresos y convenciones	\$25,447.47	-\$25,447.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$25,447.47	-\$25,447.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$1,007.81	\$5,995.19	\$7,003.00	\$7,003.00	\$0.00	\$7,003.00	\$0.00	\$0.00	\$7,003.00	\$7,003.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$5,995.19	\$7,003.00	\$7,003.00	\$0.00	\$7,003.00	\$0.00	\$0.00	\$7,003.00	\$7,003.00	\$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



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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RECURSOS ESTATALES (TRANSFERENC		\$5,113,846.66	\$150,71...	\$5,264,560.63	\$5,164,313.76	\$100,246.87	\$3,001,555.54	\$2,162,758.22	\$2,263,005.09	\$2,976,773.26	\$2,976,773.26	\$24,782.28
DIRECCION GENERAL ADMINISTRATIVA		\$5,113,846.66	\$150,71...	\$5,264,560.63	\$5,164,313.76	\$100,246.87	\$3,001,555.54	\$2,162,758.22	\$2,263,005.09	\$2,976,773.26	\$2,976,773.26	\$24,782.28
03 CONTRALORIA INTERNA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$817,903.60	\$0.00	\$817,903.60	\$817,903.60	\$0.00	\$506,181.10	\$311,722.50	\$311,722.50	\$501,589.02	\$501,589.02	\$4,592.08
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$199,135.80	\$74,111.64	\$74,111.64	\$199,135.80	\$199,135.80	\$0.00
1130	Sueldos base al personal permanente	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$199,135.80	\$74,111.64	\$74,111.64	\$199,135.80	\$199,135.80	\$0.00
1131	Sueldos base al personal permanente	\$273,247.44	\$0.00	\$273,247.44	\$273,247.44	\$0.00	\$199,135.80	\$74,111.64	\$74,111.64	\$199,135.80	\$199,135.80	\$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	\$96,316.30	\$15,878.45	\$15,878.45	\$91,724.22	\$91,724.22	\$4,592.08
1410	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$42,894.75	\$6,708.89	\$6,708.89	\$38,302.67	\$38,302.67	\$4,592.08
1411	Aportaciones de seguridad social	\$49,603.64	\$0.00	\$49,603.64	\$49,603.64	\$0.00	\$42,894.75	\$6,708.89	\$6,708.89	\$38,302.67	\$38,302.67	\$4,592.08
1420	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$25,617.82	\$5,167.23	\$5,167.23	\$25,617.82	\$25,617.82	\$0.00
1421	Aportaciones a fondos de vivienda	\$30,785.05	\$0.00	\$30,785.05	\$30,785.05	\$0.00	\$25,617.82	\$5,167.23	\$5,167.23	\$25,617.82	\$25,617.82	\$0.00
1430	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$27,803.73	\$4,002.33	\$4,002.33	\$27,803.73	\$27,803.73	\$0.00
1431	Aportaciones al sistema para el retiro	\$31,806.06	\$0.00	\$31,806.06	\$31,806.06	\$0.00	\$27,803.73	\$4,002.33	\$4,002.33	\$27,803.73	\$27,803.73	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$204,274.44	\$127,997.14	\$127,997.14	\$204,274.44	\$204,274.44	\$0.00
1540	Prestaciones contractuales	\$332,271.58	\$0.00	\$332,271.58	\$332,271.58	\$0.00	\$204,274.44	\$127,997.14	\$127,997.14	\$204,274.44	\$204,274.44	\$0.00
1541	Prestaciones contractuales	\$282,945.07	\$0.00	\$282,945.07	\$282,945.07	\$0.00	\$204,274.44	\$78,670.63	\$78,670.63	\$204,274.44	\$204,274.44	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$49,326.51	\$0.00	\$49,326.51	\$49,326.51	\$0.00	\$0.00	\$49,326.51	\$49,326.51	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$33,831.42	-\$16,398.99	\$17,432.43	\$8,609.04	\$8,823.39	\$8,609.04	\$0.00	\$8,823.39	\$8,609.04	\$8,609.04	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$13,818.06	\$1,360.00	\$15,178.06	\$8,103.07	\$7,074.99	\$8,103.07	\$0.00	\$7,074.99	\$8,103.07	\$8,103.07	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$3,642.33	\$3,683.67	\$3,642.33	\$0.00	\$3,683.67	\$3,642.33	\$3,642.33	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,326.00	\$0.00	\$7,326.00	\$3,642.33	\$3,683.67	\$3,642.33	\$0.00	\$3,683.67	\$3,642.33	\$3,642.33	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,300.00	\$2,625.63	\$2,568.40	\$57.23	\$2,568.40	\$0.00	\$57.23	\$2,568.40	\$2,568.40	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,300.00	\$2,625.63	\$2,568.40	\$57.23	\$2,568.40	\$0.00	\$57.23	\$2,568.40	\$2,568.40	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$1,832.34	\$3,334.09	\$1,832.34	\$0.00	\$3,334.09	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$5,166.43	\$0.00	\$5,166.43	\$1,832.34	\$3,334.09	\$1,832.34	\$0.00	\$3,334.09	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$608.31	\$0.00	\$608.31	\$281.88	\$326.43	\$281.88	\$0.00	\$326.43	\$281.88	\$281.88	\$0.00
2210	Productos alimenticios para personas	\$608.31	\$0.00	\$608.31	\$281.88	\$326.43	\$281.88	\$0.00	\$326.43	\$281.88	\$281.88	\$0.00
2211	Productos alimenticios para personas	\$478.53	\$0.00	\$478.53	\$281.88	\$196.65	\$281.88	\$0.00	\$196.65	\$281.88	\$281.88	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.31	-\$17,931.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.31	\$0.00	\$685.31	\$0.00	\$685.31	\$0.00	\$0.00	\$685.31	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$736.66	\$0.00	\$736.66	\$0.00	\$736.66	\$0.00	\$0.00	\$736.66	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$79.52	\$0.00	\$79.52	\$0.00	\$79.52	\$0.00	\$0.00	\$79.52	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$79.52	\$0.00	\$79.52	\$0.00	\$79.52	\$0.00	\$0.00	\$79.52	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de 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	-\$27,985.31	\$158,846.70	\$80,290.41	\$78,556.29	\$60,338.41	\$19,952.00	\$98,508.29	\$60,338.41	\$60,338.41	\$0.00
3100	SERVICIOS BÁSICOS	\$38,995.42	-\$1,052.12	\$37,943.30	\$15,336.93	\$22,606.37	\$13,016.93	\$2,320.00	\$24,926.37	\$13,016.93	\$13,016.93	\$0.00
3110	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$5,269.70	\$9,952.89	\$5,269.70	\$0.00	\$9,952.89	\$5,269.70	\$5,269.70	\$0.00
3111	Energía eléctrica	\$15,222.59	\$0.00	\$15,222.59	\$5,269.70	\$9,952.89	\$5,269.70	\$0.00	\$9,952.89	\$5,269.70	\$5,269.70	\$0.00
3140	Telefonia Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$4,165.60	\$6,389.16	\$4,165.60	\$0.00	\$6,389.16	\$4,165.60	\$4,165.60	\$0.00
3141	Telefonía tradicional	\$10,554.76	\$0.00	\$10,554.76	\$4,165.60	\$6,389.16	\$4,165.60	\$0.00	\$6,389.16	\$4,165.60	\$4,165.60	\$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	\$2,320.00	\$2,320.00	\$4,872.00	\$2,320.00	\$2,320.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$1,052.12	\$7,192.00	\$4,640.00	\$2,552.00	\$2,320.00	\$2,320.00	\$4,872.00	\$2,320.00	\$2,320.00	\$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



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3182	SERVICIOS POSTALES	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$17,632.00	\$17,632.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$17,632.00	\$17,632.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$10,394.31	\$52,896.00	\$35,264.00	\$17,632.00	\$17,632.00	\$17,632.00	\$35,264.00	\$17,632.00	\$17,632.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$35,609.40	-\$32,997.87	\$2,611.53	\$2,320.00	\$291.53	\$2,320.00	\$0.00	\$291.53	\$2,320.00	\$2,320.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	-\$32,997.87	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.87	-\$32,997.87	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	\$0.00	\$7,637.38	\$175.98	\$7,461.40	\$175.98	\$0.00	\$7,461.40	\$175.98	\$175.98	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$175.98	\$1,126.62	\$175.98	\$0.00	\$1,126.62	\$175.98	\$175.98	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$175.98	\$1,126.62	\$175.98	\$0.00	\$1,126.62	\$175.98	\$175.98	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$6,334.78	\$0.00	\$0.00	\$6,334.78	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$27,396.20	-\$1,300.00	\$26,096.20	\$6,849.80	\$19,246.40	\$6,849.80	\$0.00	\$19,246.40	\$6,849.80	\$6,849.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$1,300.00	\$20,995.43	\$6,687.40	\$14,308.03	\$6,687.40	\$0.00	\$14,308.03	\$6,687.40	\$6,687.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$22,295.43	-\$1,300.00	\$20,995.43	\$6,687.40	\$14,308.03	\$6,687.40	\$0.00	\$14,308.03	\$6,687.40	\$6,687.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$1,804.34	\$0.00	\$0.00	\$1,804.34	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,367.84	\$17,758.99	\$19,126.83	\$17,500.00	\$1,626.83	\$17,500.00	\$0.00	\$1,626.83	\$17,500.00	\$17,500.00	\$0.00
3750	Viáticos en el pais	\$1,367.84	\$17,758.99	\$19,126.83	\$17,500.00	\$1,626.83	\$17,500.00	\$0.00	\$1,626.83	\$17,500.00	\$17,500.00	\$0.00
3751	Viáticos en el pais	\$1,367.84	-\$172.32	\$1,195.52	\$0.00	\$1,195.52	\$0.00	\$0.00	\$1,195.52	\$0.00	\$0.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$0.00	\$17,931.31	\$17,931.31	\$17,500.00	\$431.31	\$17,500.00	\$0.00	\$431.31	\$17,500.00	\$17,500.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	\$0.00	\$9,211.44	\$2,843.70	\$6,367.74	\$2,843.70	\$0.00	\$6,367.74	\$2,843.70	\$2,843.70	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$2,843.70	\$5,359.93	\$2,843.70	\$0.00	\$5,359.93	\$2,843.70	\$2,843.70	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	\$0.00	\$8,203.63	\$2,843.70	\$5,359.93	\$2,843.70	\$0.00	\$5,359.93	\$2,843.70	\$2,843.70	\$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



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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,038,567.03	-\$43,312.87	\$995,254.16	\$907,874.48	\$87,379.68	\$576,199.98	\$331,674.50	\$419,054.18	\$571,607.90	\$571,607.90	\$4,592.08
CONTRALORIA INTERNA		\$1,038,567.03	-\$43,312.87	\$995,254.16	\$907,874.48	\$87,379.68	\$576,199.98	\$331,674.50	\$419,054.18	\$571,607.90	\$571,607.90	\$4,592.08
04 CONSEJO												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
2000	MATERIALES Y SUMINISTRO	\$13,416.84	-\$3,298.20	\$10,118.64	\$682.35	\$9,436.29	\$682.35	\$0.00	\$9,436.29	\$682.35	\$682.35	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$1,790.11	\$0.00	\$1,790.11	\$0.00	\$1,790.11	\$0.00	\$0.00	\$1,790.11	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$555.22	\$0.00	\$555.22	\$0.00	\$555.22	\$0.00	\$0.00	\$555.22	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$555.22	\$0.00	\$555.22	\$0.00	\$555.22	\$0.00	\$0.00	\$555.22	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$259.56	\$0.00	\$259.56	\$0.00	\$259.56	\$0.00	\$0.00	\$259.56	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$259.56	\$0.00	\$259.56	\$0.00	\$259.56	\$0.00	\$0.00	\$259.56	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$773.41	\$0.00	\$773.41	\$0.00	\$773.41	\$0.00	\$0.00	\$773.41	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$773.41	\$0.00	\$773.41	\$0.00	\$773.41	\$0.00	\$0.00	\$773.41	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2210	Productos alimenticios para personas	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2211	Productos alimenticios para personas	\$3,322.32	\$0.00	\$3,322.32	\$682.35	\$2,639.97	\$682.35	\$0.00	\$2,639.97	\$682.35	\$682.35	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,298.20	-\$3,298.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$5,006.21	\$0.00	\$0.00	\$5,006.21	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$69,578.28	\$3,298.20	\$72,876.48	\$11,341.81	\$61,534.67	\$11,341.81	\$0.00	\$61,534.67	\$11,341.81	\$11,341.81	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
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 (TRANSFERENC		\$82,995.12	\$0.00	\$82,995.12	\$12,024.16	\$70,970.96	\$12,024.16	\$0.00	\$70,970.96	\$12,024.16	\$12,024.16	\$0.00
CONSEJO		\$82,995.12	\$0.00	\$82,995.12	\$12,024.16	\$70,970.96	\$12,024.16	\$0.00	\$70,970.96	\$12,024.16	\$12,024.16	\$0.00

05 PRIMERA VISITADURIA



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,703,049.40	\$0.00	\$4,703,049.40	\$4,703,049.40	\$0.00	\$2,957,445.29	\$1,745,604.11	\$1,745,604.11	\$2,934,698.98	\$2,934,698.98	\$22,746.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,463,953.26	-\$49,603.71	\$1,414,349.55	\$1,414,349.55	\$0.00	\$1,097,632.02	\$316,717.53	\$316,717.53	\$1,097,632.02	\$1,097,632.02	\$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	\$1,097,632.02	\$316,717.53	\$316,717.53	\$1,097,632.02	\$1,097,632.02	\$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	\$1,097,632.02	\$316,717.53	\$316,717.53	\$1,097,632.02	\$1,097,632.02	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$105,594.29	\$49,603.71	\$155,198.00	\$155,198.00	\$0.00	\$148,811.13	\$6,386.87	\$6,386.87	\$148,811.13	\$148,811.13	\$0.00
1210	Honorarios asimilables a salarios	\$102,234.62	\$49,603.71	\$151,838.33	\$151,838.33	\$0.00	\$148,811.13	\$3,027.20	\$3,027.20	\$148,811.13	\$148,811.13	\$0.00
1212	HONORARIOS ASIMILABLES	\$102,234.62	\$49,603.71	\$151,838.33	\$151,838.33	\$0.00	\$148,811.13	\$3,027.20	\$3,027.20	\$148,811.13	\$148,811.13	\$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	\$56,180.19	\$671,288.08	\$671,288.08	\$56,180.19	\$56,180.19	\$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	\$21,557.17	\$8,773.29	\$8,773.29	\$21,557.17	\$21,557.17	\$0.00
1341	Compensaciones	\$0.00	\$30,330.46	\$30,330.46	\$30,330.46	\$0.00	\$21,557.17	\$8,773.29	\$8,773.29	\$21,557.17	\$21,557.17	\$0.00
1400	SEGURIDAD SOCIAL	\$602,261.32	\$0.00	\$602,261.32	\$602,261.32	\$0.00	\$528,649.08	\$73,612.24	\$73,612.24	\$505,902.77	\$505,902.77	\$22,746.31
1410	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$240,536.74	\$25,103.11	\$25,103.11	\$217,790.43	\$217,790.43	\$22,746.31
1411	Aportaciones de seguridad social	\$265,639.85	\$0.00	\$265,639.85	\$265,639.85	\$0.00	\$240,536.74	\$25,103.11	\$25,103.11	\$217,790.43	\$217,790.43	\$22,746.31
1420	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$139,166.68	\$24,210.19	\$24,210.19	\$139,166.68	\$139,166.68	\$0.00
1421	Aportaciones a fondos de vivienda	\$163,376.87	\$0.00	\$163,376.87	\$163,376.87	\$0.00	\$139,166.68	\$24,210.19	\$24,210.19	\$139,166.68	\$139,166.68	\$0.00
1430	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$148,945.66	\$24,298.94	\$24,298.94	\$148,945.66	\$148,945.66	\$0.00
1431	Aportaciones al sistema para el retiro	\$173,244.60	\$0.00	\$173,244.60	\$173,244.60	\$0.00	\$148,945.66	\$24,298.94	\$24,298.94	\$148,945.66	\$148,945.66	\$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	\$1,126,172.87	\$677,599.39	\$677,599.39	\$1,126,172.87	\$1,126,172.87	\$0.00
1540	Prestaciones contractuales	\$1,834,102.72	-\$30,330.46	\$1,803,772.26	\$1,803,772.26	\$0.00	\$1,126,172.87	\$677,599.39	\$677,599.39	\$1,126,172.87	\$1,126,172.87	\$0.00
1541	Prestaciones contractuales	\$1,540,800.17	-\$30,330.46	\$1,510,469.71	\$1,510,469.71	\$0.00	\$1,126,172.87	\$384,296.84	\$384,296.84	\$1,126,172.87	\$1,126,172.87	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$293,302.55	\$0.00	\$293,302.55	\$293,302.55	\$0.00	\$0.00	\$293,302.55	\$293,302.55	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$40,197.88	-\$14,725.75	\$25,472.13	\$12,558.53	\$12,913.60	\$12,558.53	\$0.00	\$12,913.60	\$12,558.53	\$12,558.53	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$19,580.13	\$1,628.53	\$21,208.66	\$9,633.81	\$11,574.85	\$9,633.81	\$0.00	\$11,574.85	\$9,633.81	\$9,633.81	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$4,605.65	\$2,775.47	\$4,605.65	\$0.00	\$2,775.47	\$4,605.65	\$4,605.65	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,381.12	\$0.00	\$7,381.12	\$4,605.65	\$2,775.47	\$4,605.65	\$0.00	\$2,775.47	\$4,605.65	\$4,605.65	\$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



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,768.53	\$3,135.82	\$3,135.82	\$0.00	\$3,135.82	\$0.00	\$0.00	\$3,135.82	\$3,135.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,367.29	\$1,768.53	\$3,135.82	\$3,135.82	\$0.00	\$3,135.82	\$0.00	\$0.00	\$3,135.82	\$3,135.82	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
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	\$1,295.89	\$653.48	\$1,295.89	\$0.00	\$653.48	\$1,295.89	\$1,295.89	\$0.00
2210	Productos alimenticios para personas	\$1,949.37	\$0.00	\$1,949.37	\$1,295.89	\$653.48	\$1,295.89	\$0.00	\$653.48	\$1,295.89	\$1,295.89	\$0.00
2211	Productos alimenticios para personas	\$1,819.59	\$0.00	\$1,819.59	\$1,295.89	\$523.70	\$1,295.89	\$0.00	\$523.70	\$1,295.89	\$1,295.89	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$0.00	\$129.78	\$0.00	\$129.78	\$0.00	\$0.00	\$129.78	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$888.24	\$888.24	\$888.24	\$0.00	\$888.24	\$0.00	\$0.00	\$888.24	\$888.24	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.34	-\$17,931.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.27	\$0.00	\$685.27	\$0.00	\$685.27	\$0.00	\$0.00	\$685.27	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$516.50	\$516.50	\$516.50	\$0.00	\$516.50	\$0.00	\$0.00	\$516.50	\$516.50	\$0.00
2940	Refacciones y accesorios menores de equipo de 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	-\$35,731.12	\$225,526.71	\$147,834.14	\$77,692.57	\$127,882.14	\$19,952.00	\$97,644.57	\$127,882.14	\$127,882.14	\$0.00
3100	SERVICIOS BÁSICOS	\$41,509.98	\$3,213.91	\$44,723.89	\$27,680.65	\$17,043.24	\$25,360.65	\$2,320.00	\$19,363.24	\$25,360.65	\$25,360.65	\$0.00
3110	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$5,269.70	\$8,138.71	\$5,269.70	\$0.00	\$8,138.71	\$5,269.70	\$5,269.70	\$0.00
3111	Energía eléctrica	\$13,408.41	\$0.00	\$13,408.41	\$5,269.70	\$8,138.71	\$5,269.70	\$0.00	\$8,138.71	\$5,269.70	\$5,269.70	\$0.00
3140	Telefonia Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$3,507.98	\$7,046.79	\$3,507.98	\$0.00	\$7,046.79	\$3,507.98	\$3,507.98	\$0.00
3141	Telefonía tradicional	\$10,554.77	\$0.00	\$10,554.77	\$3,507.98	\$7,046.79	\$3,507.98	\$0.00	\$7,046.79	\$3,507.98	\$3,507.98	\$0.00
3150	Telefonia celular	\$3,236.01	\$2,000.00	\$5,236.01	\$4,659.80	\$576.21	\$4,659.80	\$0.00	\$576.21	\$4,659.80	\$4,659.80	\$0.00
3151	Telefonía celular	\$3,236.01	\$2,000.00	\$5,236.01	\$4,659.80	\$576.21	\$4,659.80	\$0.00	\$576.21	\$4,659.80	\$4,659.80	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.12	-\$2,366.60	\$5,877.52	\$4,640.00	\$1,237.52	\$2,320.00	\$2,320.00	\$3,557.52	\$2,320.00	\$2,320.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.12	-\$2,366.60	\$5,877.52	\$4,640.00	\$1,237.52	\$2,320.00	\$2,320.00	\$3,557.52	\$2,320.00	\$2,320.00	\$0.00
3180	Servicios postales y telegráficos	\$6,066.67	\$3,580.51	\$9,647.18	\$9,603.17	\$44.01	\$9,603.17	\$0.00	\$44.01	\$9,603.17	\$9,603.17	\$0.00
3181	Servicios postales y telegráficos	\$6,066.67	\$1,480.51	\$7,547.18	\$7,547.18	\$0.00	\$7,547.18	\$0.00	\$0.00	\$7,547.18	\$7,547.18	\$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	-\$8,900.59	\$61,115.25	\$47,485.63	\$13,629.62	\$29,853.63	\$17,632.00	\$31,261.62	\$29,853.63	\$29,853.63	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$14,396.69	\$48,893.62	\$35,264.00	\$13,629.62	\$17,632.00	\$17,632.00	\$31,261.62	\$17,632.00	\$17,632.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$14,396.69	\$48,893.62	\$35,264.00	\$13,629.62	\$17,632.00	\$17,632.00	\$31,261.62	\$17,632.00	\$17,632.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$6,725.53	\$5,496.10	\$12,221.63	\$12,221.63	\$0.00	\$12,221.63	\$0.00	\$0.00	\$12,221.63	\$12,221.63	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$41,330.28	-\$36,927.58	\$4,402.70	\$2,977.00	\$1,425.70	\$2,977.00	\$0.00	\$1,425.70	\$2,977.00	\$2,977.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.58	-\$36,927.58	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,247.58	-\$36,927.58	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$1,791.17	\$0.00	\$1,791.17	\$657.00	\$1,134.17	\$657.00	\$0.00	\$1,134.17	\$657.00	\$657.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,791.17	\$0.00	\$1,791.17	\$657.00	\$1,134.17	\$657.00	\$0.00	\$1,134.17	\$657.00	\$657.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,614.68	-\$1,778.24	\$5,836.44	\$4,812.31	\$1,024.13	\$4,812.31	\$0.00	\$1,024.13	\$4,812.31	\$4,812.31	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$1,116.78	\$163.12	\$1,116.78	\$0.00	\$163.12	\$1,116.78	\$1,116.78	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	\$0.00	\$1,279.90	\$1,116.78	\$163.12	\$1,116.78	\$0.00	\$163.12	\$1,116.78	\$1,116.78	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$1,778.24	\$4,556.54	\$3,695.53	\$861.01	\$3,695.53	\$0.00	\$861.01	\$3,695.53	\$3,695.53	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$1,778.24	\$4,556.54	\$3,695.53	\$861.01	\$3,695.53	\$0.00	\$861.01	\$3,695.53	\$3,695.53	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,216.06	-\$940.24	\$19,275.82	\$5,722.80	\$13,553.02	\$5,722.80	\$0.00	\$13,553.02	\$5,722.80	\$5,722.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$4,280.40	\$2,005.31	\$4,280.40	\$0.00	\$2,005.31	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$0.00	\$6,285.71	\$4,280.40	\$2,005.31	\$4,280.40	\$0.00	\$2,005.31	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$173.00	\$2,177.77	\$162.40	\$2,015.37	\$162.40	\$0.00	\$2,015.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$173.00	\$2,177.77	\$162.40	\$2,015.37	\$162.40	\$0.00	\$2,015.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$10,633.92	-\$767.24	\$9,866.68	\$1,280.00	\$8,586.68	\$1,280.00	\$0.00	\$8,586.68	\$1,280.00	\$1,280.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$10,633.92	-\$767.24	\$9,866.68	\$1,280.00	\$8,586.68	\$1,280.00	\$0.00	\$8,586.68	\$1,280.00	\$1,280.00	\$0.00
3700	Servicios de traslados y viáticos	\$50,332.63	\$8,711.62	\$59,044.25	\$53,303.06	\$5,741.19	\$53,303.06	\$0.00	\$5,741.19	\$53,303.06	\$53,303.06	\$0.00
3720	Pasajes terrestres	\$5,987.39	\$1,168.61	\$7,156.00	\$7,156.00	\$0.00	\$7,156.00	\$0.00	\$0.00	\$7,156.00	\$7,156.00	\$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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3721	Pasajes terrestres	\$5,987.39	\$1,168.61	\$7,156.00	\$7,156.00	\$0.00	\$7,156.00	\$0.00	\$0.00	\$7,156.00	\$7,156.00	\$0.00
3750	Viáticos en el pais	\$44,065.09	\$7,543.01	\$51,608.10	\$46,147.06	\$5,461.04	\$46,147.06	\$0.00	\$5,461.04	\$46,147.06	\$46,147.06	\$0.00
3751	Viáticos en el pais	\$30,649.92	-\$4,238.87	\$26,411.05	\$20,950.01	\$5,461.04	\$20,950.01	\$0.00	\$5,461.04	\$20,950.01	\$20,950.01	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$13,415.17	\$11,781.88	\$25,197.05	\$25,197.05	\$0.00	\$25,197.05	\$0.00	\$0.00	\$25,197.05	\$25,197.05	\$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	\$5,852.69	\$4,790.75	\$5,852.69	\$0.00	\$4,790.75	\$5,852.69	\$5,852.69	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$2,843.70	\$4,790.75	\$2,843.70	\$0.00	\$4,790.75	\$2,843.70	\$2,843.70	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$569.18	\$7,634.45	\$2,843.70	\$4,790.75	\$2,843.70	\$0.00	\$4,790.75	\$2,843.70	\$2,843.70	\$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 (TRANSFERENCIAS)		\$5,004,505.11	-\$49,385.44	\$4,955,119.67	\$4,864,513.50	\$90,606.17	\$3,098,957.39	\$1,765,556.11	\$1,856,162.28	\$3,076,211.08	\$3,076,211.08	\$22,746.31
PRIMERA VISITADURIA		\$5,004,505.11	-\$49,385.44	\$4,955,119.67	\$4,864,513.50	\$90,606.17	\$3,098,957.39	\$1,765,556.11	\$1,856,162.28	\$3,076,211.08	\$3,076,211.08	\$22,746.31
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	\$1,589,918.40	\$502,110.77	\$502,110.77	\$1,576,512.54	\$1,576,512.54	\$13,405.86
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$562,722.00	\$76,922.75	\$76,922.75	\$562,722.00	\$562,722.00	\$0.00
1130	Sueldos base al personal permanente	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$562,722.00	\$76,922.75	\$76,922.75	\$562,722.00	\$562,722.00	\$0.00
1131	Sueldos base al personal permanente	\$687,176.15	-\$47,531.40	\$639,644.75	\$639,644.75	\$0.00	\$562,722.00	\$76,922.75	\$76,922.75	\$562,722.00	\$562,722.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$168,637.26	\$47,531.40	\$216,168.66	\$216,168.66	\$0.00	\$187,422.96	\$28,745.70	\$28,745.70	\$187,422.96	\$187,422.96	\$0.00
1210	Honorarios asimilables a salarios	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$165,131.75	\$3,505.51	\$3,505.51	\$165,131.75	\$165,131.75	\$0.00
1212	HONORARIOS ASIMILABLES	\$168,637.26	\$0.00	\$168,637.26	\$168,637.26	\$0.00	\$165,131.75	\$3,505.51	\$3,505.51	\$165,131.75	\$165,131.75	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$47,531.40	\$47,531.40	\$47,531.40	\$0.00	\$22,291.21	\$25,240.19	\$25,240.19	\$22,291.21	\$22,291.21	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$47,531.40	\$47,531.40	\$47,531.40	\$0.00	\$22,291.21	\$25,240.19	\$25,240.19	\$22,291.21	\$22,291.21	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$164,196.38	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$16,324.58	\$147,871.80	\$147,871.80	\$16,324.58	\$16,324.58	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$164,196.38	\$0.00	\$164,196.38	\$164,196.38	\$0.00	\$16,324.58	\$147,871.80	\$147,871.80	\$16,324.58	\$16,324.58	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$28,963.23	\$0.00	\$28,963.23	\$28,963.23	\$0.00	\$16,324.58	\$12,638.65	\$12,638.65	\$16,324.58	\$16,324.58	\$0.00
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	\$254,852.49	\$4,337.00	\$4,337.00	\$241,446.63	\$241,446.63	\$13,405.86
1410	Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$118,364.71	-\$1,417.44	-\$1,417.44	\$104,958.85	\$104,958.85	\$13,405.86
1411	Aportaciones de seguridad social	\$116,947.27	\$0.00	\$116,947.27	\$116,947.27	\$0.00	\$118,364.71	-\$1,417.44	-\$1,417.44	\$104,958.85	\$104,958.85	\$13,405.86
1420	Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$65,511.98	\$3,976.45	\$3,976.45	\$65,511.98	\$65,511.98	\$0.00
1421	Aportaciones a fondos de vivienda	\$69,488.43	\$0.00	\$69,488.43	\$69,488.43	\$0.00	\$65,511.98	\$3,976.45	\$3,976.45	\$65,511.98	\$65,511.98	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$70,975.80	\$1,777.99	\$1,777.99	\$70,975.80	\$70,975.80	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,753.79	\$0.00	\$72,753.79	\$72,753.79	\$0.00	\$70,975.80	\$1,777.99	\$1,777.99	\$70,975.80	\$70,975.80	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$568,596.37	\$244,233.52	\$244,233.52	\$568,596.37	\$568,596.37	\$0.00
1540	Prestaciones contractuales	\$812,829.89	\$0.00	\$812,829.89	\$812,829.89	\$0.00	\$568,596.37	\$244,233.52	\$244,233.52	\$568,596.37	\$568,596.37	\$0.00
1541	Prestaciones contractuales	\$687,323.91	\$0.00	\$687,323.91	\$687,323.91	\$0.00	\$568,596.37	\$118,727.54	\$118,727.54	\$568,596.37	\$568,596.37	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$125,505.98	\$0.00	\$125,505.98	\$125,505.98	\$0.00	\$0.00	\$125,505.98	\$125,505.98	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$89,772.64	-\$43,599.87	\$46,172.77	\$10,133.36	\$36,039.41	\$10,133.36	\$0.00	\$36,039.41	\$10,133.36	\$10,133.36	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$37,212.62	-\$3,341.32	\$33,871.30	\$4,378.82	\$29,492.48	\$4,378.82	\$0.00	\$29,492.48	\$4,378.82	\$4,378.82	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$2,042.64	\$2,451.30	\$2,042.64	\$0.00	\$2,451.30	\$2,042.64	\$2,042.64	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,493.94	\$0.00	\$4,493.94	\$2,042.64	\$2,451.30	\$2,042.64	\$0.00	\$2,451.30	\$2,042.64	\$2,042.64	\$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



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
2710	Vestuario y uniformes	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.28	\$0.00	\$685.28	\$0.00	\$685.28	\$0.00	\$0.00	\$685.28	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$531.41	\$3,696.90	\$4,228.31	\$3,696.90	\$531.41	\$3,696.90	\$0.00	\$531.41	\$3,696.90	\$3,696.90	\$0.00
2910	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2911	Herramientas menores	\$0.00	\$120.00	\$120.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$531.41	\$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	\$3,476.90	\$3,476.90	\$3,476.90	\$0.00	\$3,476.90	\$0.00	\$0.00	\$3,476.90	\$3,476.90	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$3,476.90	\$3,476.90	\$3,476.90	\$0.00	\$3,476.90	\$0.00	\$0.00	\$3,476.90	\$3,476.90	\$0.00
3000	SERVICIOS GENERALES	\$311,594.21	\$1,505.25	\$313,099.46	\$214,057.01	\$99,042.45	\$186,866.61	\$27,190.40	\$126,232.85	\$186,866.61	\$186,866.61	\$0.00
3100	SERVICIOS BÁSICOS	\$87,404.11	\$2,681.21	\$90,085.32	\$44,384.37	\$45,700.95	\$42,064.37	\$2,320.00	\$48,020.95	\$42,064.37	\$42,064.37	\$0.00
3110	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$11,311.39	\$22,580.76	\$11,311.39	\$0.00	\$22,580.76	\$11,311.39	\$11,311.39	\$0.00
3111	Energía eléctrica	\$33,892.15	\$0.00	\$33,892.15	\$11,311.39	\$22,580.76	\$11,311.39	\$0.00	\$22,580.76	\$11,311.39	\$11,311.39	\$0.00
3130	Agua	\$2,043.52	\$689.45	\$2,732.97	\$2,732.97	\$0.00	\$2,732.97	\$0.00	\$0.00	\$2,732.97	\$2,732.97	\$0.00
3131	Agua	\$2,043.52	\$689.45	\$2,732.97	\$2,732.97	\$0.00	\$2,732.97	\$0.00	\$0.00	\$2,732.97	\$2,732.97	\$0.00
3140	Telefonía Tradicional	\$28,546.09	\$0.00	\$28,546.09	\$13,407.00	\$15,139.09	\$13,407.00	\$0.00	\$15,139.09	\$13,407.00	\$13,407.00	\$0.00
3141	Telefonía tradicional	\$28,546.09	\$0.00	\$28,546.09	\$13,407.00	\$15,139.09	\$13,407.00	\$0.00	\$15,139.09	\$13,407.00	\$13,407.00	\$0.00
3150	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$2,819.00	\$1,460.79	\$2,819.00	\$0.00	\$1,460.79	\$2,819.00	\$2,819.00	\$0.00
3151	Telefonía celular	\$4,279.79	\$0.00	\$4,279.79	\$2,819.00	\$1,460.79	\$2,819.00	\$0.00	\$1,460.79	\$2,819.00	\$2,819.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$3,480.00	\$2,900.00	\$1,160.00	\$2,320.00	\$5,220.00	\$1,160.00	\$1,160.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$3,480.00	\$2,900.00	\$1,160.00	\$2,320.00	\$5,220.00	\$1,160.00	\$1,160.00	\$0.00
3180	Servicios postales y telegráficos	\$14,580.25	-\$325.93	\$14,254.32	\$10,634.01	\$3,620.31	\$10,634.01	\$0.00	\$3,620.31	\$10,634.01	\$10,634.01	\$0.00
3181	Servicios postales y telegráficos	\$10,268.01	\$0.00	\$10,268.01	\$8,214.01	\$2,054.00	\$8,214.01	\$0.00	\$2,054.00	\$8,214.01	\$8,214.01	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	-\$15,716.03	\$70,156.59	\$43,555.53	\$26,601.06	\$18,685.13	\$24,870.40	\$51,471.46	\$18,685.13	\$18,685.13	\$0.00
3220	Arrendamiento de edificios	\$82,788.41	-\$18,881.75	\$63,906.66	\$37,305.60	\$26,601.06	\$12,435.20	\$24,870.40	\$51,471.46	\$12,435.20	\$12,435.20	\$0.00
3221	Arrendamiento de edificios	\$82,788.41	-\$18,881.75	\$63,906.66	\$37,305.60	\$26,601.06	\$12,435.20	\$24,870.40	\$51,471.46	\$12,435.20	\$12,435.20	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$3,084.21	\$3,165.72	\$6,249.93	\$6,249.93	\$0.00	\$6,249.93	\$0.00	\$0.00	\$6,249.93	\$6,249.93	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$3,084.21	\$3,165.72	\$6,249.93	\$6,249.93	\$0.00	\$6,249.93	\$0.00	\$0.00	\$6,249.93	\$6,249.93	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$46,628.50	-\$36,090.62	\$10,537.88	\$5,500.70	\$5,037.18	\$5,500.70	\$0.00	\$5,037.18	\$5,500.70	\$5,500.70	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,707.37	-\$34,235.67	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$39,707.37	-\$34,235.67	\$5,471.70	\$5,471.70	\$0.00	\$5,471.70	\$0.00	\$0.00	\$5,471.70	\$5,471.70	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$6,629.60	-\$1,854.95	\$4,774.65	\$29.00	\$4,745.65	\$29.00	\$0.00	\$4,745.65	\$29.00	\$29.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$6,629.60	-\$1,854.95	\$4,774.65	\$29.00	\$4,745.65	\$29.00	\$0.00	\$4,745.65	\$29.00	\$29.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$11,808.11	-\$3,079.45	\$8,728.66	\$7,966.79	\$761.87	\$7,966.79	\$0.00	\$761.87	\$7,966.79	\$7,966.79	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$540.73	\$761.87	\$540.73	\$0.00	\$761.87	\$540.73	\$540.73	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$540.73	\$761.87	\$540.73	\$0.00	\$761.87	\$540.73	\$540.73	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$286.00	\$286.00	\$286.00	\$0.00	\$286.00	\$0.00	\$0.00	\$286.00	\$286.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$286.00	\$286.00	\$286.00	\$0.00	\$286.00	\$0.00	\$0.00	\$286.00	\$286.00	\$0.00
3450	Seguro de bienes patrimoniales	\$10,505.51	-\$3,365.45	\$7,140.06	\$7,140.06	\$0.00	\$7,140.06	\$0.00	\$0.00	\$7,140.06	\$7,140.06	\$0.00
3451	Seguro de bienes patrimoniales	\$10,505.51	-\$3,365.45	\$7,140.06	\$7,140.06	\$0.00	\$7,140.06	\$0.00	\$0.00	\$7,140.06	\$7,140.06	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$32,868.75	\$27,103.35	\$59,972.10	\$55,530.81	\$4,441.29	\$55,530.81	\$0.00	\$4,441.29	\$55,530.81	\$55,530.81	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$0.00	\$1,102.64	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$1,102.64	\$0.00	\$0.00	\$1,102.64	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,963.10	\$0.00	\$2,963.10	\$1,968.00	\$995.10	\$1,968.00	\$0.00	\$995.10	\$1,968.00	\$1,968.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$2,963.10	\$0.00	\$2,963.10	\$1,968.00	\$995.10	\$1,968.00	\$0.00	\$995.10	\$1,968.00	\$1,968.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$0.00	\$2,343.55	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$2,343.55	\$0.00	\$0.00	\$2,343.55	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$24,522.83	\$50,862.81	\$50,862.81	\$0.00	\$50,862.81	\$0.00	\$0.00	\$50,862.81	\$50,862.81	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$26,339.98	\$24,522.83	\$50,862.81	\$50,862.81	\$0.00	\$50,862.81	\$0.00	\$0.00	\$50,862.81	\$50,862.81	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$119.48	\$2,580.52	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$119.48	\$2,580.52	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
3700	Servicios de traslados y viáticos	\$31,612.39	\$28,845.70	\$60,458.09	\$52,582.81	\$7,875.28	\$52,582.81	\$0.00	\$7,875.28	\$52,582.81	\$52,582.81	\$0.00
3720	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,651.00	\$5,912.56	\$4,651.00	\$0.00	\$5,912.56	\$4,651.00	\$4,651.00	\$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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3721	Pasajes terrestres	\$10,563.56	\$0.00	\$10,563.56	\$4,651.00	\$5,912.56	\$4,651.00	\$0.00	\$5,912.56	\$4,651.00	\$4,651.00	\$0.00
3750	Viáticos en el pais	\$20,987.03	\$26,164.50	\$47,151.53	\$45,188.81	\$1,962.72	\$45,188.81	\$0.00	\$1,962.72	\$45,188.81	\$45,188.81	\$0.00
3751	Viáticos en el pais	\$12,981.83	\$1,630.88	\$14,612.71	\$14,105.71	\$507.00	\$14,105.71	\$0.00	\$507.00	\$14,105.71	\$14,105.71	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$8,005.20	\$24,533.62	\$32,538.82	\$31,083.10	\$1,455.72	\$31,083.10	\$0.00	\$1,455.72	\$31,083.10	\$31,083.10	\$0.00
3790	Otros servicios de traslado y hospedaje	\$61.80	\$2,681.20	\$2,743.00	\$2,743.00	\$0.00	\$2,743.00	\$0.00	\$0.00	\$2,743.00	\$2,743.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$61.80	\$2,681.20	\$2,743.00	\$2,743.00	\$0.00	\$2,743.00	\$0.00	\$0.00	\$2,743.00	\$2,743.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,262.74	-\$4,262.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$4,262.74	-\$4,262.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$4,262.74	-\$4,262.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$11,136.99	\$2,023.83	\$13,160.82	\$4,536.00	\$8,624.82	\$4,536.00	\$0.00	\$8,624.82	\$4,536.00	\$4,536.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	\$2,023.83	\$4,536.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$4,536.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	\$2,023.83	\$4,536.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$4,536.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$0.00	\$8,624.82	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$8,624.82	\$0.00	\$0.00	\$8,624.82	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$2,493,396.02	-\$41,023.19	\$2,452,372.83	\$2,317,290.97	\$135,081.86	\$1,787,989.80	\$529,301.17	\$664,383.03	\$1,774,583.94	\$1,774,583.94	\$13,405.86
SEGUNDA VISITADURIA		\$2,493,396.02	-\$41,023.19	\$2,452,372.83	\$2,317,290.97	\$135,081.86	\$1,787,989.80	\$529,301.17	\$664,383.03	\$1,774,583.94	\$1,774,583.94	\$13,405.86
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	\$1,500,033.79	\$522,846.50	\$522,846.50	\$1,487,519.55	\$1,487,519.55	\$12,514.24
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$561,088.86	\$88,701.16	\$649,790.02	\$649,790.02	\$0.00	\$559,130.18	\$90,659.84	\$90,659.84	\$559,130.18	\$559,130.18	\$0.00
1130	Sueldos base al personal permanente	\$561,088.86	\$88,701.16	\$649,790.02	\$649,790.02	\$0.00	\$559,130.18	\$90,659.84	\$90,659.84	\$559,130.18	\$559,130.18	\$0.00
1131	Sueldos base al personal permanente	\$561,088.86	\$88,701.16	\$649,790.02	\$649,790.02	\$0.00	\$559,130.18	\$90,659.84	\$90,659.84	\$559,130.18	\$559,130.18	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$176,157.46	-\$125,287.00	\$50,869.86	\$50,869.86	\$0.00	\$50,869.86	\$0.00	\$0.00	\$50,869.86	\$50,869.86	\$0.00
1210	Honorarios asimilables a salarios	\$176,157.46	-\$168,526.12	\$7,631.34	\$7,631.34	\$0.00	\$7,631.34	\$0.00	\$0.00	\$7,631.34	\$7,631.34	\$0.00
1212	HONORARIOS ASIMILABLES	\$176,157.46	-\$168,526.12	\$7,631.34	\$7,631.34	\$0.00	\$7,631.34	\$0.00	\$0.00	\$7,631.34	\$7,631.34	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$43,238.52	\$43,238.52	\$43,238.52	\$0.00	\$43,238.52	\$0.00	\$0.00	\$43,238.52	\$43,238.52	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$43,238.52	\$43,238.52	\$43,238.52	\$0.00	\$43,238.52	\$0.00	\$0.00	\$43,238.52	\$43,238.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$305,424.04	\$20,702.06	\$326,126.10	\$326,126.10	\$0.00	\$32,100.19	\$294,025.91	\$294,025.91	\$32,100.19	\$32,100.19	\$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	\$11,625.86	\$9,076.20	\$9,076.20	\$11,625.86	\$11,625.86	\$0.00
1341	Compensaciones	\$0.00	\$20,702.06	\$20,702.06	\$20,702.06	\$0.00	\$11,625.86	\$9,076.20	\$9,076.20	\$11,625.86	\$11,625.86	\$0.00
1400	SEGURIDAD SOCIAL	\$264,279.94	\$36,586.44	\$300,866.38	\$300,866.38	\$0.00	\$291,817.72	\$9,048.66	\$9,048.66	\$279,303.48	\$279,303.48	\$12,514.24
1410	Aportaciones de seguridad social	\$115,804.45	\$13,452.24	\$129,256.69	\$129,256.69	\$0.00	\$128,274.24	\$982.45	\$982.45	\$115,760.00	\$115,760.00	\$12,514.24
1411	Aportaciones de seguridad social	\$115,804.45	\$13,452.24	\$129,256.69	\$129,256.69	\$0.00	\$128,274.24	\$982.45	\$982.45	\$115,760.00	\$115,760.00	\$12,514.24
1420	Aportaciones a fondos de vivienda	\$75,885.77	\$10,705.68	\$86,591.45	\$86,591.45	\$0.00	\$78,525.24	\$8,066.21	\$8,066.21	\$78,525.24	\$78,525.24	\$0.00
1421	Aportaciones a fondos de vivienda	\$75,885.77	\$10,705.68	\$86,591.45	\$86,591.45	\$0.00	\$78,525.24	\$8,066.21	\$8,066.21	\$78,525.24	\$78,525.24	\$0.00
1430	Aportaciones al sistema para el retiro	\$72,589.72	\$12,428.52	\$85,018.24	\$85,018.24	\$0.00	\$85,018.24	\$0.00	\$0.00	\$85,018.24	\$85,018.24	\$0.00
1431	Aportaciones al sistema para el retiro	\$72,589.72	\$12,428.52	\$85,018.24	\$85,018.24	\$0.00	\$85,018.24	\$0.00	\$0.00	\$85,018.24	\$85,018.24	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$715,929.99	-\$20,702.06	\$695,227.93	\$695,227.93	\$0.00	\$566,115.84	\$129,112.09	\$129,112.09	\$566,115.84	\$566,115.84	\$0.00
1540	Prestaciones contractuales	\$715,929.99	-\$20,702.06	\$695,227.93	\$695,227.93	\$0.00	\$566,115.84	\$129,112.09	\$129,112.09	\$566,115.84	\$566,115.84	\$0.00
1541	Prestaciones contractuales	\$592,071.62	-\$20,702.06	\$571,369.56	\$571,369.56	\$0.00	\$566,115.84	\$5,253.72	\$5,253.72	\$566,115.84	\$566,115.84	\$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	-\$15,669.51	\$30,558.55	\$11,110.82	\$19,447.73	\$11,110.82	\$0.00	\$19,447.73	\$11,110.82	\$11,110.82	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$21,458.33	\$1,541.63	\$22,999.96	\$9,079.65	\$13,920.31	\$9,079.65	\$0.00	\$13,920.31	\$9,079.65	\$9,079.65	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$3,971.53	\$3,067.72	\$3,971.53	\$0.00	\$3,067.72	\$3,971.53	\$3,971.53	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	\$0.00	\$7,039.25	\$3,971.53	\$3,067.72	\$3,971.53	\$0.00	\$3,067.72	\$3,971.53	\$3,971.53	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,927.00	\$0.00	\$7,927.00	\$584.64	\$7,342.36	\$584.64	\$0.00	\$7,342.36	\$584.64	\$584.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,927.00	\$0.00	\$7,927.00	\$584.64	\$7,342.36	\$584.64	\$0.00	\$7,342.36	\$584.64	\$584.64	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,603.23	\$2,928.86	\$2,928.86	\$0.00	\$2,928.86	\$0.00	\$0.00	\$2,928.86	\$2,928.86	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,325.63	\$1,603.23	\$2,928.86	\$2,928.86	\$0.00	\$2,928.86	\$0.00	\$0.00	\$2,928.86	\$2,928.86	\$0.00
2150	Material impreso e información digital	\$0.00	\$470.00	\$470.00	\$470.00	\$0.00	\$470.00	\$0.00	\$0.00	\$470.00	\$470.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$470.00	\$470.00	\$470.00	\$0.00	\$470.00	\$0.00	\$0.00	\$470.00	\$470.00	\$0.00
2160	Material de limpieza	\$5,166.45	-\$531.60	\$4,634.85	\$1,124.62	\$3,510.23	\$1,124.62	\$0.00	\$3,510.23	\$1,124.62	\$1,124.62	\$0.00
2161	Material de limpieza	\$5,166.45	-\$531.60	\$4,634.85	\$1,124.62	\$3,510.23	\$1,124.62	\$0.00	\$3,510.23	\$1,124.62	\$1,124.62	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,784.58	\$547.86	\$2,332.44	\$1,807.08	\$525.36	\$1,807.08	\$0.00	\$525.36	\$1,807.08	\$1,807.08	\$0.00
2210	Productos alimenticios para personas	\$1,784.58	\$547.86	\$2,332.44	\$1,807.08	\$525.36	\$1,807.08	\$0.00	\$525.36	\$1,807.08	\$1,807.08	\$0.00
2211	Productos alimenticios para personas	\$1,120.22	\$686.86	\$1,807.08	\$1,807.08	\$0.00	\$1,807.08	\$0.00	\$0.00	\$1,807.08	\$1,807.08	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2212	Alimentacion Para Eventos Oficiales	\$664.36	-\$139.00	\$525.36	\$0.00	\$525.36	\$0.00	\$0.00	\$525.36	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$17,931.32	-\$17,931.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$4,621.99	\$0.00	\$0.00	\$4,621.99	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$380.07	\$0.00	\$380.07	\$0.00	\$380.07	\$0.00	\$0.00	\$380.07	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$211,186.64	-\$33,715.90	\$177,470.74	\$140,448.98	\$37,021.76	\$120,496.98	\$19,952.00	\$56,973.76	\$120,496.98	\$120,496.98	\$0.00
3100	SERVICIOS BÁSICOS	\$46,829.09	-\$161.35	\$46,667.74	\$28,180.46	\$18,487.28	\$25,860.46	\$2,320.00	\$20,807.28	\$25,860.46	\$25,860.46	\$0.00
3110	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$12,109.90	\$9,675.50	\$12,109.90	\$0.00	\$9,675.50	\$12,109.90	\$12,109.90	\$0.00
3111	Energía eléctrica	\$21,785.40	\$0.00	\$21,785.40	\$12,109.90	\$9,675.50	\$12,109.90	\$0.00	\$9,675.50	\$12,109.90	\$12,109.90	\$0.00
3140	Telefonia Tradicional	\$10,554.77	\$0.00	\$10,554.77	\$3,140.50	\$7,414.27	\$3,140.50	\$0.00	\$7,414.27	\$3,140.50	\$3,140.50	\$0.00
3141	Telefonia tradicional	\$10,554.77	\$0.00	\$10,554.77	\$3,140.50	\$7,414.27	\$3,140.50	\$0.00	\$7,414.27	\$3,140.50	\$3,140.50	\$0.00
3150	Telefonia celular	\$4,109.40	\$550.40	\$4,659.80	\$4,659.80	\$0.00	\$4,659.80	\$0.00	\$0.00	\$4,659.80	\$4,659.80	\$0.00
3151	Telefonia celular	\$4,109.40	\$550.40	\$4,659.80	\$4,659.80	\$0.00	\$4,659.80	\$0.00	\$0.00	\$4,659.80	\$4,659.80	\$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	\$3,272.93	\$2,320.00	\$3,717.51	\$3,272.93	\$3,272.93	\$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	\$3,272.93	\$2,320.00	\$3,717.51	\$3,272.93	\$3,272.93	\$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	-\$21,411.55	\$44,822.04	\$41,870.87	\$2,951.17	\$24,238.87	\$17,632.00	\$20,583.17	\$24,238.87	\$24,238.87	\$0.00
3220	Arrendamiento de edificios	\$63,290.31	-\$21,411.55	\$41,878.76	\$39,416.77	\$2,461.99	\$21,784.77	\$17,632.00	\$20,093.99	\$21,784.77	\$21,784.77	\$0.00
3221	Arrendamiento de edificios	\$63,290.31	-\$21,411.55	\$41,878.76	\$39,416.77	\$2,461.99	\$21,784.77	\$17,632.00	\$20,093.99	\$21,784.77	\$21,784.77	\$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



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$15,942.25	-\$3,256.28	\$12,685.97	\$7,724.80	\$4,961.17	\$7,724.80	\$0.00	\$4,961.17	\$7,724.80	\$7,724.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$4,430.40	\$799.03	\$4,430.40	\$0.00	\$799.03	\$4,430.40	\$4,430.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	-\$1,056.28	\$5,229.43	\$4,430.40	\$799.03	\$4,430.40	\$0.00	\$799.03	\$4,430.40	\$4,430.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y 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	\$32,130.99	\$47,339.25	\$47,339.04	\$0.21	\$47,339.04	\$0.00	\$0.21	\$47,339.04	\$47,339.04	\$0.00
3720	Pasajes terrestres	\$2,488.48	\$8,619.52	\$11,108.00	\$11,108.00	\$0.00	\$11,108.00	\$0.00	\$0.00	\$11,108.00	\$11,108.00	\$0.00
3721	Pasajes terrestres	\$2,488.48	\$8,619.52	\$11,108.00	\$11,108.00	\$0.00	\$11,108.00	\$0.00	\$0.00	\$11,108.00	\$11,108.00	\$0.00
3750	Viáticos en el pais	\$12,719.78	\$23,511.47	\$36,231.25	\$36,231.04	\$0.21	\$36,231.04	\$0.00	\$0.21	\$36,231.04	\$36,231.04	\$0.00
3751	Viáticos en el pais	\$9,817.75	\$6,791.00	\$16,608.75	\$16,608.54	\$0.21	\$16,608.54	\$0.00	\$0.21	\$16,608.54	\$16,608.54	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$2,902.03	\$16,720.47	\$19,622.50	\$19,622.50	\$0.00	\$19,622.50	\$0.00	\$0.00	\$19,622.50	\$19,622.50	\$0.00
3800	SERVICIOS OFICIALES	\$9,211.44	-\$5,219.93	\$3,991.51	\$3,987.70	\$3.81	\$3,987.70	\$0.00	\$3.81	\$3,987.70	\$3,987.70	\$0.00
3820	Gastos de orden social y cultural	\$8,203.63	-\$5,359.93	\$2,843.70	\$2,843.70	\$0.00	\$2,843.70	\$0.00	\$0.00	\$2,843.70	\$2,843.70	\$0.00
3821	Gastos de orden social y cultural	\$8,203.63	-\$5,359.93	\$2,843.70	\$2,843.70	\$0.00	\$2,843.70	\$0.00	\$0.00	\$2,843.70	\$2,843.70	\$0.00
3850	Gastos de representación	\$1,007.81	\$140.00	\$1,147.81	\$1,144.00	\$3.81	\$1,144.00	\$0.00	\$3.81	\$1,144.00	\$1,144.00	\$0.00
3851	Gastos de representación	\$1,007.81	\$140.00	\$1,147.81	\$1,144.00	\$3.81	\$1,144.00	\$0.00	\$3.81	\$1,144.00	\$1,144.00	\$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



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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$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	\$2,175,511.52	\$56,469.49	\$1,632,713.02	\$542,798.50	\$599,267.99	\$1,620,198.78	\$1,620,198.78	\$12,514.24
TERCERA VISITADURIA		\$2,280,294.99	-\$48,313.98	\$2,231,981.01	\$2,175,511.52	\$56,469.49	\$1,632,713.02	\$542,798.50	\$599,267.99	\$1,620,198.78	\$1,620,198.78	\$12,514.24
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	\$996,814.92	\$521,913.57	\$521,913.57	\$985,014.67	\$985,014.67	\$11,800.25
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$291,006.72	\$67,457.02	\$67,457.02	\$291,006.72	\$291,006.72	\$0.00
1130	Sueldos base al personal permanente	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$291,006.72	\$67,457.02	\$67,457.02	\$291,006.72	\$291,006.72	\$0.00
1131	Sueldos base al personal permanente	\$431,820.23	-\$73,356.49	\$358,463.74	\$358,463.74	\$0.00	\$291,006.72	\$67,457.02	\$67,457.02	\$291,006.72	\$291,006.72	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$151,755.30	\$73,356.49	\$225,111.79	\$225,111.79	\$0.00	\$181,938.27	\$43,173.52	\$43,173.52	\$181,938.27	\$181,938.27	\$0.00
1210	Honorarios asimilables a salarios	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$87,697.15	\$6,423.12	\$6,423.12	\$87,697.15	\$87,697.15	\$0.00
1212	HONORARIOS ASIMILABLES	\$94,120.27	\$0.00	\$94,120.27	\$94,120.27	\$0.00	\$87,697.15	\$6,423.12	\$6,423.12	\$87,697.15	\$87,697.15	\$0.00
1220	Sueldos base al personal eventual	\$57,635.03	\$73,356.49	\$130,991.52	\$130,991.52	\$0.00	\$94,241.12	\$36,750.40	\$36,750.40	\$94,241.12	\$94,241.12	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$57,635.03	\$73,356.49	\$130,991.52	\$130,991.52	\$0.00	\$94,241.12	\$36,750.40	\$36,750.40	\$94,241.12	\$94,241.12	\$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	\$206,429.64	\$16,947.33	\$16,947.33	\$194,629.39	\$194,629.39	\$11,800.25
1410	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$94,614.12	\$3,450.32	\$3,450.32	\$82,813.87	\$82,813.87	\$11,800.25
1411	Aportaciones de seguridad social	\$98,064.44	\$0.00	\$98,064.44	\$98,064.44	\$0.00	\$94,614.12	\$3,450.32	\$3,450.32	\$82,813.87	\$82,813.87	\$11,800.25
1420	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$53,635.61	\$7,948.99	\$7,948.99	\$53,635.61	\$53,635.61	\$0.00
1421	Aportaciones a fondos de vivienda	\$61,584.60	\$0.00	\$61,584.60	\$61,584.60	\$0.00	\$53,635.61	\$7,948.99	\$7,948.99	\$53,635.61	\$53,635.61	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$58,179.91	\$5,548.02	\$5,548.02	\$58,179.91	\$58,179.91	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,727.93	\$0.00	\$63,727.93	\$63,727.93	\$0.00	\$58,179.91	\$5,548.02	\$5,548.02	\$58,179.91	\$58,179.91	\$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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$540,292.30	\$0.00	\$540,292.30	\$540,292.30	\$0.00	\$306,263.93	\$234,028.37	\$234,028.37	\$306,263.93	\$306,263.93	\$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	\$293,763.93	\$226,700.39	\$226,700.39	\$293,763.93	\$293,763.93	\$0.00
1541	Prestaciones contractuales	\$437,321.88	\$0.00	\$437,321.88	\$437,321.88	\$0.00	\$293,763.93	\$143,557.95	\$143,557.95	\$293,763.93	\$293,763.93	\$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	-\$24,646.34	\$20,815.90	\$16,493.71	\$4,322.19	\$16,493.71	\$0.00	\$4,322.19	\$16,493.71	\$16,493.71	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$9,903.42	\$2,575.31	\$12,478.73	\$8,995.31	\$3,483.42	\$8,995.31	\$0.00	\$3,483.42	\$8,995.31	\$8,995.31	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$3,991.27	\$1,519.17	\$3,991.27	\$0.00	\$1,519.17	\$3,991.27	\$3,991.27	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$6,850.05	-\$1,339.61	\$5,510.44	\$3,991.27	\$1,519.17	\$3,991.27	\$0.00	\$1,519.17	\$3,991.27	\$3,991.27	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$421.82	\$421.82	\$421.82	\$0.00	\$421.82	\$0.00	\$0.00	\$421.82	\$421.82	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$421.82	\$421.82	\$421.82	\$0.00	\$421.82	\$0.00	\$0.00	\$421.82	\$421.82	\$0.00
2150	Material impreso e información digital	\$0.00	\$3,939.92	\$3,939.92	\$3,939.92	\$0.00	\$3,939.92	\$0.00	\$0.00	\$3,939.92	\$3,939.92	\$0.00
2151	Material impreso e información digital	\$0.00	\$3,939.92	\$3,939.92	\$3,939.92	\$0.00	\$3,939.92	\$0.00	\$0.00	\$3,939.92	\$3,939.92	\$0.00
2160	Material de limpieza	\$3,053.37	-\$560.82	\$2,492.55	\$528.30	\$1,964.25	\$528.30	\$0.00	\$1,964.25	\$528.30	\$528.30	\$0.00
2161	Material de limpieza	\$3,053.37	-\$560.82	\$2,492.55	\$528.30	\$1,964.25	\$528.30	\$0.00	\$1,964.25	\$528.30	\$528.30	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$114.00	\$114.00	\$114.00	\$0.00	\$114.00	\$0.00	\$0.00	\$114.00	\$114.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,395.06	\$3,321.16	\$5,716.22	\$5,716.22	\$0.00	\$5,716.22	\$0.00	\$0.00	\$5,716.22	\$5,716.22	\$0.00
2210	Productos alimenticios para personas	\$1,985.12	\$3,731.10	\$5,716.22	\$5,716.22	\$0.00	\$5,716.22	\$0.00	\$0.00	\$5,716.22	\$5,716.22	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$5,716.22	\$5,716.22	\$5,716.22	\$0.00	\$5,716.22	\$0.00	\$0.00	\$5,716.22	\$5,716.22	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$1,985.12	-\$1,985.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$409.94	-\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$348.08	\$187.49	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$483.80	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$483.80	\$535.57	\$535.57	\$0.00	\$535.57	\$0.00	\$0.00	\$535.57	\$535.57	\$0.00
2470	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$296.31	-\$296.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$22,922.12	-\$22,922.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$477.15	\$208.17	\$179.97	\$28.20	\$179.97	\$0.00	\$28.20	\$179.97	\$179.97	\$0.00



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Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2710	Vestuario y uniformes	\$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	-\$7,331.03	\$1,877.21	\$1,066.64	\$810.57	\$1,066.64	\$0.00	\$810.57	\$1,066.64	\$1,066.64	\$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	\$279.40	\$526.64	\$526.64	\$0.00	\$526.64	\$0.00	\$0.00	\$526.64	\$526.64	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$247.24	\$279.40	\$526.64	\$526.64	\$0.00	\$526.64	\$0.00	\$0.00	\$526.64	\$526.64	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$8,030.95	\$571.61	\$0.00	\$571.61	\$0.00	\$0.00	\$571.61	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$8,602.56	-\$8,030.95	\$571.61	\$0.00	\$571.61	\$0.00	\$0.00	\$571.61	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$222,071.56	-\$7,762.26	\$214,309.30	\$188,577.79	\$25,731.51	\$163,057.79	\$25,520.00	\$51,251.51	\$163,057.79	\$163,057.79	\$0.00
3100	SERVICIOS BÁSICOS	\$59,568.53	\$2,966.20	\$62,534.73	\$47,671.75	\$14,862.98	\$45,351.75	\$2,320.00	\$17,182.98	\$45,351.75	\$45,351.75	\$0.00
3110	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$12,832.00	\$7,919.41	\$12,832.00	\$0.00	\$7,919.41	\$12,832.00	\$12,832.00	\$0.00
3111	Energía eléctrica	\$20,751.41	\$0.00	\$20,751.41	\$12,832.00	\$7,919.41	\$12,832.00	\$0.00	\$7,919.41	\$12,832.00	\$12,832.00	\$0.00
3130	Agua	\$1,156.69	\$0.00	\$1,156.69	\$857.16	\$299.53	\$857.16	\$0.00	\$299.53	\$857.16	\$857.16	\$0.00
3131	Agua	\$1,156.69	\$0.00	\$1,156.69	\$857.16	\$299.53	\$857.16	\$0.00	\$299.53	\$857.16	\$857.16	\$0.00
3140	Telefonía Tradicional	\$26,867.73	-\$807.00	\$26,060.73	\$21,089.68	\$4,971.05	\$21,089.68	\$0.00	\$4,971.05	\$21,089.68	\$21,089.68	\$0.00
3141	Telefonía tradicional	\$26,867.73	-\$807.00	\$26,060.73	\$21,089.68	\$4,971.05	\$21,089.68	\$0.00	\$4,971.05	\$21,089.68	\$21,089.68	\$0.00
3150	Telefonía celular	\$2,233.68	\$1,836.00	\$4,069.68	\$4,069.51	\$0.17	\$4,069.51	\$0.00	\$0.17	\$4,069.51	\$4,069.51	\$0.00
3151	Telefonía celular	\$2,233.68	\$1,836.00	\$4,069.68	\$4,069.51	\$0.17	\$4,069.51	\$0.00	\$0.17	\$4,069.51	\$4,069.51	\$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	\$4,060.00	\$2,320.00	\$2,320.00	\$4,060.00	\$4,060.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$4,060.00	\$2,320.00	\$2,320.00	\$4,060.00	\$4,060.00	\$0.00
3180	Servicios postales y telegráficos	\$4,496.71	-\$380.49	\$4,116.22	\$2,443.40	\$1,672.82	\$2,443.40	\$0.00	\$1,672.82	\$2,443.40	\$2,443.40	\$0.00
3181	Servicios postales y telegráficos	\$2,725.13	\$0.00	\$2,725.13	\$2,443.40	\$281.73	\$2,443.40	\$0.00	\$281.73	\$2,443.40	\$2,443.40	\$0.00
3182	SERVICIOS POSTALES	\$1,771.58	-\$380.49	\$1,391.09	\$0.00	\$1,391.09	\$0.00	\$0.00	\$1,391.09	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$86,597.93	-\$10,954.37	\$75,643.56	\$75,643.56	\$0.00	\$52,443.56	\$23,200.00	\$23,200.00	\$52,443.56	\$52,443.56	\$0.00
3220	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$46,400.00	\$23,200.00	\$23,200.00	\$46,400.00	\$46,400.00	\$0.00
3221	Arrendamiento de edificios	\$83,052.30	-\$13,452.30	\$69,600.00	\$69,600.00	\$0.00	\$46,400.00	\$23,200.00	\$23,200.00	\$46,400.00	\$46,400.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$3,545.63	\$2,497.93	\$6,043.56	\$6,043.56	\$0.00	\$6,043.56	\$0.00	\$0.00	\$6,043.56	\$6,043.56	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$3,545.63	\$2,497.93	\$6,043.56	\$6,043.56	\$0.00	\$6,043.56	\$0.00	\$0.00	\$6,043.56	\$6,043.56	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$26,939.00	-\$24,676.67	\$2,262.33	\$1,970.80	\$291.53	\$1,970.80	\$0.00	\$291.53	\$1,970.80	\$1,970.80	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$25,491.96	-\$25,491.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$25,491.96	-\$25,491.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$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:	\$1,155.51	\$815.29	\$1,970.80	\$1,970.80	\$0.00	\$1,970.80	\$0.00	\$0.00	\$1,970.80	\$1,970.80	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,155.51	\$815.29	\$1,970.80	\$1,970.80	\$0.00	\$1,970.80	\$0.00	\$0.00	\$1,970.80	\$1,970.80	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$9,907.15	-\$1,604.24	\$8,302.91	\$8,271.91	\$31.00	\$8,271.91	\$0.00	\$31.00	\$8,271.91	\$8,271.91	\$0.00
3410	Servicios financieros y bancarios	\$1,541.56	-\$1,200.24	\$341.32	\$341.32	\$0.00	\$341.32	\$0.00	\$0.00	\$341.32	\$341.32	\$0.00
3411	Servicios financieros y bancarios	\$1,541.56	-\$1,200.24	\$341.32	\$341.32	\$0.00	\$341.32	\$0.00	\$0.00	\$341.32	\$341.32	\$0.00
3450	Seguro de bienes patrimoniales	\$8,365.59	-\$404.00	\$7,961.59	\$7,930.59	\$31.00	\$7,930.59	\$0.00	\$31.00	\$7,930.59	\$7,930.59	\$0.00
3451	Seguro de bienes patrimoniales	\$8,365.59	-\$404.00	\$7,961.59	\$7,930.59	\$31.00	\$7,930.59	\$0.00	\$31.00	\$7,930.59	\$7,930.59	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,847.74	\$3,068.49	\$23,916.23	\$23,318.83	\$597.40	\$23,318.83	\$0.00	\$597.40	\$23,318.83	\$23,318.83	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,099.13	-\$1,069.13	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,099.13	-\$1,069.13	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$597.40	\$0.00	\$597.40	\$0.00	\$597.40	\$0.00	\$0.00	\$597.40	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$597.40	\$0.00	\$597.40	\$0.00	\$597.40	\$0.00	\$0.00	\$597.40	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	-\$992.63	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$1,456.63	-\$992.63	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,653.90	\$14,722.23	\$14,722.23	\$0.00	\$14,722.23	\$0.00	\$0.00	\$14,722.23	\$14,722.23	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,068.33	\$5,653.90	\$14,722.23	\$14,722.23	\$0.00	\$14,722.23	\$0.00	\$0.00	\$14,722.23	\$14,722.23	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$626.25	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$8,626.25	-\$626.25	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$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	\$25,021.19	\$29,474.54	\$29,248.25	\$226.29	\$29,248.25	\$0.00	\$226.29	\$29,248.25	\$29,248.25	\$0.00
3720	Pasajes terrestres	\$1,160.81	\$1,021.19	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00	\$0.00	\$0.00	\$2,182.00	\$2,182.00	\$0.00
3721	Pasajes terrestres	\$1,160.81	\$1,021.19	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00	\$0.00	\$0.00	\$2,182.00	\$2,182.00	\$0.00
3750	Viáticos en el pais	\$3,292.54	\$24,000.00	\$27,292.54	\$27,066.25	\$226.29	\$27,066.25	\$0.00	\$226.29	\$27,066.25	\$27,066.25	\$0.00
3751	Viáticos en el pais	\$3,292.54	\$0.00	\$3,292.54	\$3,066.25	\$226.29	\$3,066.25	\$0.00	\$226.29	\$3,066.25	\$3,066.25	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00
3800	SERVICIOS OFICIALES	\$5,447.63	-\$2,176.08	\$3,271.55	\$184.69	\$3,086.86	\$184.69	\$0.00	\$3,086.86	\$184.69	\$184.69	\$0.00
3820	Gastos de orden social y cultural	\$5,447.63	-\$2,227.88	\$3,219.75	\$132.89	\$3,086.86	\$132.89	\$0.00	\$3,086.86	\$132.89	\$132.89	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3821	Gastos de orden social y cultural	\$5,447.63	-\$2,227.88	\$3,219.75	\$132.89	\$3,086.86	\$132.89	\$0.00	\$3,086.86	\$132.89	\$132.89	\$0.00
3830	Congresos y convenciones	\$0.00	\$51.80	\$51.80	\$51.80	\$0.00	\$51.80	\$0.00	\$0.00	\$51.80	\$51.80	\$0.00
3831	Congresos y convenciones	\$0.00	\$51.80	\$51.80	\$51.80	\$0.00	\$51.80	\$0.00	\$0.00	\$51.80	\$51.80	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,310.23	\$593.22	\$8,903.45	\$2,268.00	\$6,635.45	\$2,268.00	\$0.00	\$6,635.45	\$2,268.00	\$2,268.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	\$593.22	\$2,268.00	\$2,268.00	\$0.00	\$2,268.00	\$0.00	\$0.00	\$2,268.00	\$2,268.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	\$593.22	\$2,268.00	\$2,268.00	\$0.00	\$2,268.00	\$0.00	\$0.00	\$2,268.00	\$2,268.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$0.00	\$6,635.45	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$6,635.45	\$0.00	\$0.00	\$6,635.45	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,786,262.29	-\$31,337.17	\$1,754,925.12	\$1,724,871.42	\$30,053.70	\$1,177,437.85	\$547,433.57	\$577,487.27	\$1,165,637.60	\$1,165,637.60	\$11,800.25
CUARTA VISITADURIA		\$1,786,262.29	-\$31,337.17	\$1,754,925.12	\$1,724,871.42	\$30,053.70	\$1,177,437.85	\$547,433.57	\$577,487.27	\$1,165,637.60	\$1,165,637.60	\$11,800.25
09 DIRECCION DE QUEJAS												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$4,053,700.98	-\$37,507.66	\$4,016,193.32	\$4,016,193.32	\$0.00	\$2,354,591.86	\$1,661,601.46	\$1,661,601.46	\$2,332,612.11	\$2,332,612.11	\$21,979.75
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,110,761.94	-\$37,507.66	\$1,073,254.28	\$1,073,254.28	\$0.00	\$796,504.78	\$276,749.50	\$276,749.50	\$796,504.78	\$796,504.78	\$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	\$796,504.78	\$276,749.50	\$276,749.50	\$796,504.78	\$796,504.78	\$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	\$796,504.78	\$276,749.50	\$276,749.50	\$796,504.78	\$796,504.78	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$299,153.12	\$0.00	\$299,153.12	\$299,153.12	\$0.00	\$245,869.14	\$53,283.98	\$53,283.98	\$245,869.14	\$245,869.14	\$0.00
1210	Honorarios asimilables a salarios	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$123,024.86	\$26,714.40	\$26,714.40	\$123,024.86	\$123,024.86	\$0.00
1212	HONORARIOS ASIMILABLES	\$149,739.26	\$0.00	\$149,739.26	\$149,739.26	\$0.00	\$123,024.86	\$26,714.40	\$26,714.40	\$123,024.86	\$123,024.86	\$0.00
1220	Sueldos base al personal eventual	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$122,844.28	\$16,948.47	\$16,948.47	\$122,844.28	\$122,844.28	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$139,792.75	\$0.00	\$139,792.75	\$139,792.75	\$0.00	\$122,844.28	\$16,948.47	\$16,948.47	\$122,844.28	\$122,844.28	\$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	\$53,007.24	\$498,033.22	\$498,033.22	\$53,007.24	\$53,007.24	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$491,274.94	\$0.00	\$491,274.94	\$491,274.94	\$0.00	\$24,041.09	\$467,233.85	\$467,233.85	\$24,041.09	\$24,041.09	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$63,966.02	\$0.00	\$63,966.02	\$63,966.02	\$0.00	\$24,041.09	\$39,924.93	\$39,924.93	\$24,041.09	\$24,041.09	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1323	GRATIFICACION DE FIN DE AÑO	\$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	\$28,966.15	\$14,483.85	\$14,483.85	\$28,966.15	\$28,966.15	\$0.00
1341	Compensaciones	\$1,255.04	\$42,194.96	\$43,450.00	\$43,450.00	\$0.00	\$28,966.15	\$14,483.85	\$14,483.85	\$28,966.15	\$28,966.15	\$0.00
1400	SEGURIDAD SOCIAL	\$508,251.62	\$0.00	\$508,251.62	\$508,251.62	\$0.00	\$422,720.98	\$85,530.64	\$85,530.64	\$400,741.23	\$400,741.23	\$21,979.75
1410	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$194,216.20	\$39,077.41	\$39,077.41	\$172,236.45	\$172,236.45	\$21,979.75
1411	Aportaciones de seguridad social	\$233,293.61	\$0.00	\$233,293.61	\$233,293.61	\$0.00	\$194,216.20	\$39,077.41	\$39,077.41	\$172,236.45	\$172,236.45	\$21,979.75
1420	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$109,683.36	\$22,815.73	\$22,815.73	\$109,683.36	\$109,683.36	\$0.00
1421	Aportaciones a fondos de vivienda	\$132,499.09	\$0.00	\$132,499.09	\$132,499.09	\$0.00	\$109,683.36	\$22,815.73	\$22,815.73	\$109,683.36	\$109,683.36	\$0.00
1430	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$118,821.42	\$23,637.50	\$23,637.50	\$118,821.42	\$118,821.42	\$0.00
1431	Aportaciones al sistema para el retiro	\$142,458.92	\$0.00	\$142,458.92	\$142,458.92	\$0.00	\$118,821.42	\$23,637.50	\$23,637.50	\$118,821.42	\$118,821.42	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,626,688.80	-\$42,194.96	\$1,584,493.84	\$1,584,493.84	\$0.00	\$836,489.72	\$748,004.12	\$748,004.12	\$836,489.72	\$836,489.72	\$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	\$836,489.72	\$669,319.32	\$669,319.32	\$836,489.72	\$836,489.72	\$0.00
1541	Prestaciones contractuales	\$1,249,291.33	-\$42,194.96	\$1,207,096.37	\$1,207,096.37	\$0.00	\$836,489.72	\$370,606.65	\$370,606.65	\$836,489.72	\$836,489.72	\$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	\$3,746.41	\$14,911.98	\$11,313.28	\$3,598.70	\$11,313.28	\$0.00	\$3,598.70	\$11,313.28	\$11,313.28	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$4,426.83	\$3,462.96	\$7,889.79	\$5,797.81	\$2,091.98	\$5,797.81	\$0.00	\$2,091.98	\$5,797.81	\$5,797.81	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$1,582.32	\$3,642.32	\$3,642.32	\$0.00	\$3,642.32	\$0.00	\$0.00	\$3,642.32	\$3,642.32	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$1,582.32	\$3,642.32	\$3,642.32	\$0.00	\$3,642.32	\$0.00	\$0.00	\$3,642.32	\$3,642.32	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$120.64	\$120.64	\$120.64	\$0.00	\$120.64	\$0.00	\$0.00	\$120.64	\$120.64	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$120.64	\$120.64	\$120.64	\$0.00	\$120.64	\$0.00	\$0.00	\$120.64	\$120.64	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$100.00	\$1,236.83	\$142.51	\$1,094.32	\$142.51	\$0.00	\$1,094.32	\$142.51	\$142.51	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,336.83	-\$100.00	\$1,236.83	\$142.51	\$1,094.32	\$142.51	\$0.00	\$1,094.32	\$142.51	\$142.51	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$1,030.00	\$1,800.00	\$2,830.00	\$1,832.34	\$997.66	\$1,832.34	\$0.00	\$997.66	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$1,030.00	\$1,800.00	\$2,830.00	\$1,832.34	\$997.66	\$1,832.34	\$0.00	\$997.66	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$3,853.43	\$1,013.45	\$4,866.88	\$4,866.88	\$0.00	\$4,866.88	\$0.00	\$0.00	\$4,866.88	\$4,866.88	\$0.00
2210	Productos alimenticios para personas	\$3,853.43	\$1,013.45	\$4,866.88	\$4,866.88	\$0.00	\$4,866.88	\$0.00	\$0.00	\$4,866.88	\$4,866.88	\$0.00
2211	Productos alimenticios para personas	\$3,723.65	\$1,143.23	\$4,866.88	\$4,866.88	\$0.00	\$4,866.88	\$0.00	\$0.00	\$4,866.88	\$4,866.88	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$990.11	\$0.00	\$990.11	\$224.09	\$766.02	\$224.09	\$0.00	\$766.02	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$224.09	\$766.02	\$224.09	\$0.00	\$766.02	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$990.11	\$0.00	\$990.11	\$224.09	\$766.02	\$224.09	\$0.00	\$766.02	\$224.09	\$224.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$865.20	\$300.00	\$1,165.20	\$424.50	\$740.70	\$424.50	\$0.00	\$740.70	\$424.50	\$424.50	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$865.20	\$0.00	\$865.20	\$124.50	\$740.70	\$124.50	\$0.00	\$740.70	\$124.50	\$124.50	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$865.20	\$0.00	\$865.20	\$124.50	\$740.70	\$124.50	\$0.00	\$740.70	\$124.50	\$124.50	\$0.00
3000	SERVICIOS GENERALES	\$284,645.39	-\$23,971.65	\$260,673.74	\$174,064.85	\$86,608.89	\$154,112.85	\$19,952.00	\$106,560.89	\$154,112.85	\$154,112.85	\$0.00
3100	SERVICIOS BÁSICOS	\$89,968.45	-\$23,775.68	\$66,192.77	\$28,226.80	\$37,965.97	\$25,906.80	\$2,320.00	\$40,285.97	\$25,906.80	\$25,906.80	\$0.00
3110	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$12,109.90	\$2,251.62	\$12,109.90	\$0.00	\$2,251.62	\$12,109.90	\$12,109.90	\$0.00
3111	Energía eléctrica	\$16,861.52	-\$2,500.00	\$14,361.52	\$12,109.90	\$2,251.62	\$12,109.90	\$0.00	\$2,251.62	\$12,109.90	\$12,109.90	\$0.00
3140	Telefonia Tradicional	\$34,982.23	-\$17,337.12	\$17,645.11	\$3,140.50	\$14,504.61	\$3,140.50	\$0.00	\$14,504.61	\$3,140.50	\$3,140.50	\$0.00
3141	Telefonía tradicional	\$34,982.23	-\$17,337.12	\$17,645.11	\$3,140.50	\$14,504.61	\$3,140.50	\$0.00	\$14,504.61	\$3,140.50	\$3,140.50	\$0.00
3150	Telefonia celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$4,627.06	\$15,754.64	\$4,627.06	\$0.00	\$15,754.64	\$4,627.06	\$4,627.06	\$0.00
3151	Telefonía celular	\$21,759.93	-\$1,378.23	\$20,381.70	\$4,627.06	\$15,754.64	\$4,627.06	\$0.00	\$15,754.64	\$4,627.06	\$4,627.06	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3180	Servicios postales y telegráficos	\$8,120.66	-\$1,508.22	\$6,612.44	\$1,157.34	\$5,455.10	\$1,157.34	\$0.00	\$5,455.10	\$1,157.34	\$1,157.34	\$0.00
3181	Servicios postales y telegráficos	\$8,120.66	-\$1,508.22	\$6,612.44	\$1,157.34	\$5,455.10	\$1,157.34	\$0.00	\$5,455.10	\$1,157.34	\$1,157.34	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$64,173.02	\$4,210.72	\$68,383.74	\$68,383.74	\$0.00	\$50,751.74	\$17,632.00	\$17,632.00	\$50,751.74	\$50,751.74	\$0.00
3220	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$63,336.66	-\$10,440.66	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$836.36	\$14,651.38	\$15,487.74	\$15,487.74	\$0.00	\$15,487.74	\$0.00	\$0.00	\$15,487.74	\$15,487.74	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$47,247.87	-\$18,414.97	\$28,832.90	\$8,177.95	\$20,654.95	\$8,177.95	\$0.00	\$20,654.95	\$8,177.95	\$8,177.95	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$46,956.34	-\$18,801.22	\$28,155.12	\$7,791.70	\$20,363.42	\$7,791.70	\$0.00	\$20,363.42	\$7,791.70	\$7,791.70	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$46,956.34	-\$18,801.22	\$28,155.12	\$7,791.70	\$20,363.42	\$7,791.70	\$0.00	\$20,363.42	\$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



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$761.27	\$33,038.83	\$29,904.80	\$3,134.03	\$29,904.80	\$0.00	\$3,134.03	\$29,904.80	\$29,904.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$401.69	\$6,687.40	\$6,687.40	\$0.00	\$6,687.40	\$0.00	\$0.00	\$6,687.40	\$6,687.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,285.71	\$401.69	\$6,687.40	\$6,687.40	\$0.00	\$6,687.40	\$0.00	\$0.00	\$6,687.40	\$6,687.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	\$0.00	\$945.66	\$0.00	\$945.66	\$0.00	\$0.00	\$945.66	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$22,695.42	\$359.58	\$23,055.00	\$23,055.00	\$0.00	\$23,055.00	\$0.00	\$0.00	\$23,055.00	\$23,055.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$22,695.42	\$359.58	\$23,055.00	\$23,055.00	\$0.00	\$23,055.00	\$0.00	\$0.00	\$23,055.00	\$23,055.00	\$0.00
3700	Servicios de traslados y viáticos	\$6,374.98	\$19,421.11	\$25,796.09	\$25,276.03	\$520.06	\$25,276.03	\$0.00	\$520.06	\$25,276.03	\$25,276.03	\$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	\$19,421.11	\$24,146.03	\$24,146.03	\$0.00	\$24,146.03	\$0.00	\$0.00	\$24,146.03	\$24,146.03	\$0.00
3751	Viáticos en el país	\$3,202.58	\$3,343.45	\$6,546.03	\$6,546.03	\$0.00	\$6,546.03	\$0.00	\$0.00	\$6,546.03	\$6,546.03	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$1,522.34	\$16,077.66	\$17,600.00	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$17,600.00	\$17,600.00	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.54	-\$2,000.00	\$7,201.54	\$2,843.70	\$4,357.84	\$2,843.70	\$0.00	\$4,357.84	\$2,843.70	\$2,843.70	\$0.00
3820	Gastos de orden social y cultural	\$8,193.72	-\$2,000.00	\$6,193.72	\$2,843.70	\$3,350.02	\$2,843.70	\$0.00	\$3,350.02	\$2,843.70	\$2,843.70	\$0.00
3821	Gastos de orden social y cultural	\$8,193.72	-\$2,000.00	\$6,193.72	\$2,843.70	\$3,350.02	\$2,843.70	\$0.00	\$3,350.02	\$2,843.70	\$2,843.70	\$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



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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$4,349,511.94	-\$56,661.47	\$4,292,850.47	\$4,202,642.88	\$90,207.59	\$2,521,089.42	\$1,681,553.46	\$1,771,761.05	\$2,499,109.67	\$2,499,109.67	\$21,979.75
DIRECCION DE QUEJAS		\$4,349,511.94	-\$56,661.47	\$4,292,850.47	\$4,202,642.88	\$90,207.59	\$2,521,089.42	\$1,681,553.46	\$1,771,761.05	\$2,499,109.67	\$2,499,109.67	\$21,979.75
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	\$719,877.16	\$445,527.15	\$445,527.15	\$712,441.11	\$712,441.11	\$7,436.05
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$274,826.88	\$12,888.37	\$12,888.37	\$274,826.88	\$274,826.88	\$0.00
1130	Sueldos base al personal permanente	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$274,826.88	\$12,888.37	\$12,888.37	\$274,826.88	\$274,826.88	\$0.00
1131	Sueldos base al personal permanente	\$311,715.25	-\$24,000.00	\$287,715.25	\$287,715.25	\$0.00	\$274,826.88	\$12,888.37	\$12,888.37	\$274,826.88	\$274,826.88	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$145,067.30	\$24,000.00	\$169,067.30	\$169,067.30	\$0.00	\$17,018.08	\$152,049.22	\$152,049.22	\$17,018.08	\$17,018.08	\$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	\$6,000.00	\$18,000.00	\$18,000.00	\$6,000.00	\$6,000.00	\$0.00
1341	Compensaciones	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	\$6,000.00	\$18,000.00	\$18,000.00	\$6,000.00	\$6,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$162,849.68	\$0.00	\$162,849.68	\$162,849.68	\$0.00	\$157,240.14	\$5,609.54	\$5,609.54	\$149,804.09	\$149,804.09	\$7,436.05
1410	Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$69,490.05	\$489.75	\$489.75	\$62,054.00	\$62,054.00	\$7,436.05
1411	Aportaciones de seguridad social	\$69,979.80	\$0.00	\$69,979.80	\$69,979.80	\$0.00	\$69,490.05	\$489.75	\$489.75	\$62,054.00	\$62,054.00	\$7,436.05
1420	Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$42,079.78	\$3,216.07	\$3,216.07	\$42,079.78	\$42,079.78	\$0.00
1421	Aportaciones a fondos de vivienda	\$45,295.85	\$0.00	\$45,295.85	\$45,295.85	\$0.00	\$42,079.78	\$3,216.07	\$3,216.07	\$42,079.78	\$42,079.78	\$0.00
1430	Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$45,670.31	\$1,903.72	\$1,903.72	\$45,670.31	\$45,670.31	\$0.00
1431	Aportaciones al sistema para el retiro	\$47,574.03	\$0.00	\$47,574.03	\$47,574.03	\$0.00	\$45,670.31	\$1,903.72	\$1,903.72	\$45,670.31	\$45,670.31	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$545,772.08	\$0.00	\$545,772.08	\$545,772.08	\$0.00	\$270,792.06	\$274,980.02	\$274,980.02	\$270,792.06	\$270,792.06	\$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	\$270,792.06	\$132,918.72	\$132,918.72	\$270,792.06	\$270,792.06	\$0.00
1541	Prestaciones contractuales	\$322,880.35	\$0.00	\$322,880.35	\$322,880.35	\$0.00	\$270,792.06	\$52,088.29	\$52,088.29	\$270,792.06	\$270,792.06	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$5,988.02	\$13,109.08	\$10,326.23	\$2,782.85	\$10,326.23	\$0.00	\$2,782.85	\$10,326.23	\$10,326.23	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$3,823.40	\$5,592.66	\$9,416.06	\$7,839.26	\$1,576.80	\$7,839.26	\$0.00	\$1,576.80	\$7,839.26	\$7,839.26	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$3,886.92	\$5,946.92	\$5,946.92	\$0.00	\$5,946.92	\$0.00	\$0.00	\$5,946.92	\$5,946.92	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$2,060.00	\$3,886.92	\$5,946.92	\$5,946.92	\$0.00	\$5,946.92	\$0.00	\$0.00	\$5,946.92	\$5,946.92	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$186.60	\$1,576.80	\$0.00	\$1,576.80	\$0.00	\$0.00	\$1,576.80	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,763.40	-\$186.60	\$1,576.80	\$0.00	\$1,576.80	\$0.00	\$0.00	\$1,576.80	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$0.00	\$1,832.34	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2161	Material de limpieza	\$0.00	\$1,832.34	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$949.84	\$1,259.04	\$2,208.88	\$2,208.88	\$0.00	\$2,208.88	\$0.00	\$0.00	\$2,208.88	\$2,208.88	\$0.00
2210	Productos alimenticios para personas	\$949.84	\$1,259.04	\$2,208.88	\$2,208.88	\$0.00	\$2,208.88	\$0.00	\$0.00	\$2,208.88	\$2,208.88	\$0.00
2211	Productos alimenticios para personas	\$820.06	\$210.82	\$1,030.88	\$1,030.88	\$0.00	\$1,030.88	\$0.00	\$0.00	\$1,030.88	\$1,030.88	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	\$1,048.22	\$1,178.00	\$1,178.00	\$0.00	\$1,178.00	\$0.00	\$0.00	\$1,178.00	\$1,178.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$226.32	\$278.09	\$278.09	\$0.00	\$278.09	\$0.00	\$0.00	\$278.09	\$278.09	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$60.00	\$625.32	\$0.00	\$625.32	\$0.00	\$0.00	\$625.32	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$580.73	\$0.00	\$580.73	\$0.00	\$580.73	\$0.00	\$0.00	\$580.73	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$199,764.50	\$120,694.15	\$320,458.65	\$261,860.58	\$58,598.07	\$195,508.58	\$66,352.00	\$124,950.07	\$195,508.58	\$195,508.58	\$0.00
3100	SERVICIOS BÁSICOS	\$44,411.10	-\$6,371.48	\$38,039.62	\$32,602.03	\$5,437.59	\$30,282.03	\$2,320.00	\$7,757.59	\$30,282.03	\$30,282.03	\$0.00
3110	Energía eléctrica	\$13,360.04	-\$810.14	\$12,549.90	\$12,549.90	\$0.00	\$12,549.90	\$0.00	\$0.00	\$12,549.90	\$12,549.90	\$0.00
3111	Energía eléctrica	\$13,360.04	-\$810.14	\$12,549.90	\$12,549.90	\$0.00	\$12,549.90	\$0.00	\$0.00	\$12,549.90	\$12,549.90	\$0.00
3140	Telefonia Tradicional	\$10,554.76	\$0.00	\$10,554.76	\$8,684.34	\$1,870.42	\$8,684.34	\$0.00	\$1,870.42	\$8,684.34	\$8,684.34	\$0.00
3141	Telefonía tradicional	\$10,554.76	\$0.00	\$10,554.76	\$8,684.34	\$1,870.42	\$8,684.34	\$0.00	\$1,870.42	\$8,684.34	\$8,684.34	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3150	Telefonia celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$3,982.79	\$2,635.07	\$3,982.79	\$0.00	\$2,635.07	\$3,982.79	\$3,982.79	\$0.00
3151	Telefonia celular	\$11,127.09	-\$4,509.23	\$6,617.86	\$3,982.79	\$2,635.07	\$3,982.79	\$0.00	\$2,635.07	\$3,982.79	\$3,982.79	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3180	Servicios postales y telegráficos	\$1,125.10	\$0.00	\$1,125.10	\$193.00	\$932.10	\$193.00	\$0.00	\$932.10	\$193.00	\$193.00	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$0.00	\$292.74	\$193.00	\$99.74	\$193.00	\$0.00	\$99.74	\$193.00	\$193.00	\$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	\$128,064.00	\$64,032.00	\$64,032.00	\$128,064.00	\$128,064.00	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$128,064.00	\$64,032.00	\$64,032.00	\$128,064.00	\$128,064.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	\$128,805.71	\$192,096.00	\$192,096.00	\$0.00	\$128,064.00	\$64,032.00	\$64,032.00	\$128,064.00	\$128,064.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$36,194.51	-\$11,613.08	\$24,581.43	\$3,167.28	\$21,414.15	\$3,167.28	\$0.00	\$21,414.15	\$3,167.28	\$3,167.28	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$12,113.08	\$23,204.45	\$2,320.00	\$20,884.45	\$2,320.00	\$0.00	\$20,884.45	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,317.53	-\$12,113.08	\$23,204.45	\$2,320.00	\$20,884.45	\$2,320.00	\$0.00	\$20,884.45	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$585.45	\$500.00	\$1,085.45	\$847.28	\$238.17	\$847.28	\$0.00	\$238.17	\$847.28	\$847.28	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$585.45	\$500.00	\$1,085.45	\$847.28	\$238.17	\$847.28	\$0.00	\$238.17	\$847.28	\$847.28	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.38	-\$384.29	\$7,253.09	\$255.48	\$6,997.61	\$255.48	\$0.00	\$6,997.61	\$255.48	\$255.48	\$0.00
3410	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$255.48	\$1,047.12	\$255.48	\$0.00	\$1,047.12	\$255.48	\$255.48	\$0.00
3411	Servicios financieros y bancarios	\$1,302.60	\$0.00	\$1,302.60	\$255.48	\$1,047.12	\$255.48	\$0.00	\$1,047.12	\$255.48	\$255.48	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$384.29	\$5,950.49	\$0.00	\$5,950.49	\$0.00	\$0.00	\$5,950.49	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$384.29	\$5,950.49	\$0.00	\$5,950.49	\$0.00	\$0.00	\$5,950.49	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$9,815.32	\$384.29	\$10,199.61	\$6,124.80	\$4,074.81	\$6,124.80	\$0.00	\$4,074.81	\$6,124.80	\$6,124.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$0.00	\$1,764.10	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$1,764.10	\$0.00	\$0.00	\$1,764.10	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	\$0.00	\$2,350.77	\$162.40	\$2,188.37	\$162.40	\$0.00	\$2,188.37	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$1,682.00	\$122.34	\$1,682.00	\$0.00	\$122.34	\$1,682.00	\$1,682.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,804.34	\$0.00	\$1,804.34	\$1,682.00	\$122.34	\$1,682.00	\$0.00	\$122.34	\$1,682.00	\$1,682.00	\$0.00
3700	Servicios de traslados y viáticos	\$23,542.09	\$9,703.00	\$33,245.09	\$23,594.29	\$9,650.80	\$23,594.29	\$0.00	\$9,650.80	\$23,594.29	\$23,594.29	\$0.00
3720	Pasajes terrestres	\$6,268.58	-\$1,290.60	\$4,977.98	\$1,587.00	\$3,390.98	\$1,587.00	\$0.00	\$3,390.98	\$1,587.00	\$1,587.00	\$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 30/sep/2016

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3721	Pasajes terrestres	\$6,268.58	-\$1,290.60	\$4,977.98	\$1,587.00	\$3,390.98	\$1,587.00	\$0.00	\$3,390.98	\$1,587.00	\$1,587.00	\$0.00
3750	Viáticos en el pais	\$17,144.76	\$10,993.60	\$28,138.36	\$22,007.29	\$6,131.07	\$22,007.29	\$0.00	\$6,131.07	\$22,007.29	\$22,007.29	\$0.00
3751	Viáticos en el pais	\$12,880.27	-\$4,083.20	\$8,797.07	\$2,666.00	\$6,131.07	\$2,666.00	\$0.00	\$6,131.07	\$2,666.00	\$2,666.00	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$4,264.49	\$15,076.80	\$19,341.29	\$19,341.29	\$0.00	\$19,341.29	\$0.00	\$0.00	\$19,341.29	\$19,341.29	\$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	\$170.00	\$11,442.80	\$4,020.70	\$7,422.10	\$4,020.70	\$0.00	\$7,422.10	\$4,020.70	\$4,020.70	\$0.00
3820	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$2,843.70	\$5,943.23	\$2,843.70	\$0.00	\$5,943.23	\$2,843.70	\$2,843.70	\$0.00
3821	Gastos de orden social y cultural	\$8,786.93	\$0.00	\$8,786.93	\$2,843.70	\$5,943.23	\$2,843.70	\$0.00	\$5,943.23	\$2,843.70	\$2,843.70	\$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	\$170.00	\$1,177.82	\$1,177.00	\$0.82	\$1,177.00	\$0.00	\$0.82	\$1,177.00	\$1,177.00	\$0.00
3851	Gastos de representación	\$1,007.82	\$170.00	\$1,177.82	\$1,177.00	\$0.82	\$1,177.00	\$0.00	\$0.82	\$1,177.00	\$1,177.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$3,601.01	\$0.00	\$0.00	\$3,601.01	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$1,372,289.87	\$127,75...	\$1,500,043.47	\$1,438,662.55	\$61,380.92	\$926,783.40	\$511,879.15	\$573,260.07	\$919,347.35	\$919,347.35	\$7,436.05
SECRETARIA EJECUTIVA		\$1,372,289.87	\$127,75...	\$1,500,043.47	\$1,438,662.55	\$61,380.92	\$926,783.40	\$511,879.15	\$573,260.07	\$919,347.35	\$919,347.35	\$7,436.05
11 SECRETARIA TECNICA												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$179,804.95	\$0.00	\$179,804.95	\$179,804.95	\$0.00	\$79,952.45	\$99,852.50	\$99,852.50	\$77,148.92	\$77,148.92	\$2,803.53
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



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$71,633.82	\$8,911.65	\$8,911.65	\$68,830.29	\$68,830.29	\$2,803.53
1410	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$26,215.18	\$3,466.20	\$3,466.20	\$23,411.65	\$23,411.65	\$2,803.53
1411	Aportaciones de seguridad social	\$29,681.38	\$0.00	\$29,681.38	\$29,681.38	\$0.00	\$26,215.18	\$3,466.20	\$3,466.20	\$23,411.65	\$23,411.65	\$2,803.53
1420	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$16,192.20	\$2,812.09	\$2,812.09	\$16,192.20	\$16,192.20	\$0.00
1421	Aportaciones a fondos de vivienda	\$19,004.29	\$0.00	\$19,004.29	\$19,004.29	\$0.00	\$16,192.20	\$2,812.09	\$2,812.09	\$16,192.20	\$16,192.20	\$0.00
1430	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$17,573.85	\$2,633.36	\$2,633.36	\$17,573.85	\$17,573.85	\$0.00
1431	Aportaciones al sistema para el retiro	\$20,207.21	\$0.00	\$20,207.21	\$20,207.21	\$0.00	\$17,573.85	\$2,633.36	\$2,633.36	\$17,573.85	\$17,573.85	\$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	\$4,140.00	\$11,952.91	\$11,952.91	\$4,140.00	\$4,140.00	\$0.00
1540	Prestaciones contractuales	\$12,872.91	\$3,220.00	\$16,092.91	\$16,092.91	\$0.00	\$4,140.00	\$11,952.91	\$11,952.91	\$4,140.00	\$4,140.00	\$0.00
1541	Prestaciones contractuales	\$2,312.54	\$3,220.00	\$5,532.54	\$5,532.54	\$0.00	\$4,140.00	\$1,392.54	\$1,392.54	\$4,140.00	\$4,140.00	\$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	-\$297.40	\$15,240.40	\$15,134.42	\$105.98	\$15,134.42	\$0.00	\$105.98	\$15,134.42	\$15,134.42	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$12,992.03	-\$7,187.37	\$5,804.66	\$5,804.66	\$0.00	\$5,804.66	\$0.00	\$0.00	\$5,804.66	\$5,804.66	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$3,276.75	\$3,912.32	\$3,912.32	\$0.00	\$3,912.32	\$0.00	\$0.00	\$3,912.32	\$3,912.32	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,189.07	-\$3,276.75	\$3,912.32	\$3,912.32	\$0.00	\$3,912.32	\$0.00	\$0.00	\$3,912.32	\$3,912.32	\$0.00
2150	Material impreso e información digital	\$359.47	-\$299.47	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$359.47	-\$299.47	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2160	Material de limpieza	\$5,166.42	-\$3,334.08	\$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	\$5,166.42	-\$3,334.08	\$1,832.34	\$1,832.34	\$0.00	\$1,832.34	\$0.00	\$0.00	\$1,832.34	\$1,832.34	\$0.00
2170	Materiales y útiles de enseñanza	\$277.07	-\$277.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$277.07	-\$277.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$129.78	\$8,975.89	\$9,105.67	\$9,105.67	\$0.00	\$9,105.67	\$0.00	\$0.00	\$9,105.67	\$9,105.67	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$8,975.89	\$9,105.67	\$9,105.67	\$0.00	\$9,105.67	\$0.00	\$0.00	\$9,105.67	\$9,105.67	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$9,105.67	\$9,105.67	\$9,105.67	\$0.00	\$9,105.67	\$0.00	\$0.00	\$9,105.67	\$9,105.67	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$648.90	-\$542.92	\$105.98	\$0.00	\$105.98	\$0.00	\$0.00	\$105.98	\$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 30/sep/2016

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2550	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$542.92	\$105.98	\$0.00	\$105.98	\$0.00	\$0.00	\$105.98	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$648.90	-\$542.92	\$105.98	\$0.00	\$105.98	\$0.00	\$0.00	\$105.98	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$177,626.65	-\$13,813.84	\$163,812.81	\$157,376.24	\$6,436.57	\$137,424.24	\$19,952.00	\$26,388.57	\$137,424.24	\$137,424.24	\$0.00
3100	SERVICIOS BÁSICOS	\$39,886.16	-\$297.17	\$39,588.99	\$39,514.11	\$74.88	\$37,194.11	\$2,320.00	\$2,394.88	\$37,194.11	\$37,194.11	\$0.00
3110	Energía eléctrica	\$10,370.38	\$1,845.52	\$12,215.90	\$12,215.90	\$0.00	\$12,215.90	\$0.00	\$0.00	\$12,215.90	\$12,215.90	\$0.00
3111	Energía eléctrica	\$10,370.38	\$1,845.52	\$12,215.90	\$12,215.90	\$0.00	\$12,215.90	\$0.00	\$0.00	\$12,215.90	\$12,215.90	\$0.00
3140	Telefonia Tradicional	\$9,362.82	-\$678.48	\$8,684.34	\$8,684.34	\$0.00	\$8,684.34	\$0.00	\$0.00	\$8,684.34	\$8,684.34	\$0.00
3141	Telefonía tradicional	\$9,362.82	-\$678.48	\$8,684.34	\$8,684.34	\$0.00	\$8,684.34	\$0.00	\$0.00	\$8,684.34	\$8,684.34	\$0.00
3150	Telefonia celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$10,271.87	\$74.88	\$10,271.87	\$0.00	\$74.88	\$10,271.87	\$10,271.87	\$0.00
3151	Telefonía celular	\$11,616.11	-\$1,269.36	\$10,346.75	\$10,271.87	\$74.88	\$10,271.87	\$0.00	\$74.88	\$10,271.87	\$10,271.87	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3180	Servicios postales y telegráficos	\$292.74	\$857.26	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
3181	Servicios postales y telegráficos	\$292.74	\$857.26	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$65,301.88	-\$9,951.82	\$55,350.06	\$55,350.06	\$0.00	\$37,718.06	\$17,632.00	\$17,632.00	\$37,718.06	\$37,718.06	\$0.00
3220	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$64,883.70	-\$11,987.70	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$418.18	\$2,035.88	\$2,454.06	\$2,454.06	\$0.00	\$2,454.06	\$0.00	\$0.00	\$2,454.06	\$2,454.06	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$418.18	\$2,035.88	\$2,454.06	\$2,454.06	\$0.00	\$2,454.06	\$0.00	\$0.00	\$2,454.06	\$2,454.06	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$33,817.95	-\$31,497.95	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$33,526.42	-\$31,206.42	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$33,526.42	-\$31,206.42	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$1,279.90	-\$384.29	\$895.61	\$98.62	\$796.99	\$98.62	\$0.00	\$796.99	\$98.62	\$98.62	\$0.00
3410	Servicios financieros y bancarios	\$1,279.90	-\$384.29	\$895.61	\$98.62	\$796.99	\$98.62	\$0.00	\$796.99	\$98.62	\$98.62	\$0.00
3411	Servicios financieros y bancarios	\$1,279.90	-\$384.29	\$895.61	\$98.62	\$796.99	\$98.62	\$0.00	\$796.99	\$98.62	\$98.62	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$8,996.88	-\$1,561.37	\$7,435.51	\$4,442.80	\$2,992.71	\$4,442.80	\$0.00	\$2,992.71	\$4,442.80	\$4,442.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.11	\$384.29	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y 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	\$30,753.99	\$49,211.15	\$49,211.15	\$0.00	\$49,211.15	\$0.00	\$0.00	\$49,211.15	\$49,211.15	\$0.00
3720	Pasajes terrestres	\$5,874.09	\$5,119.02	\$10,993.11	\$10,993.11	\$0.00	\$10,993.11	\$0.00	\$0.00	\$10,993.11	\$10,993.11	\$0.00
3721	Pasajes terrestres	\$5,874.09	\$5,119.02	\$10,993.11	\$10,993.11	\$0.00	\$10,993.11	\$0.00	\$0.00	\$10,993.11	\$10,993.11	\$0.00
3750	Viáticos en el país	\$12,583.07	\$25,634.97	\$38,218.04	\$38,218.04	\$0.00	\$38,218.04	\$0.00	\$0.00	\$38,218.04	\$38,218.04	\$0.00
3751	Viáticos en el país	\$5,895.99	\$14,022.05	\$19,918.04	\$19,918.04	\$0.00	\$19,918.04	\$0.00	\$0.00	\$19,918.04	\$19,918.04	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$6,687.08	\$11,612.92	\$18,300.00	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$18,300.00	\$18,300.00	\$0.00
3800	SERVICIOS OFICIALES	\$8,224.71	-\$875.23	\$7,349.48	\$6,439.50	\$909.98	\$6,439.50	\$0.00	\$909.98	\$6,439.50	\$6,439.50	\$0.00
3820	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$3,541.70	\$909.95	\$3,541.70	\$0.00	\$909.95	\$3,541.70	\$3,541.70	\$0.00
3821	Gastos de orden social y cultural	\$7,216.90	-\$2,765.25	\$4,451.65	\$3,541.70	\$909.95	\$3,541.70	\$0.00	\$909.95	\$3,541.70	\$3,541.70	\$0.00
3850	Gastos de representación	\$1,007.81	\$1,890.02	\$2,897.83	\$2,897.80	\$0.03	\$2,897.80	\$0.00	\$0.03	\$2,897.80	\$2,897.80	\$0.00
3851	Gastos de representación	\$1,007.81	\$1,890.02	\$2,897.83	\$2,897.80	\$0.03	\$2,897.80	\$0.00	\$0.03	\$2,897.80	\$2,897.80	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$1,662.01	\$0.00	\$0.00	\$1,662.01	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5910	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
5911	Software	\$0.00	\$1,071.43	\$1,071.43	\$1,071.43	\$0.00	\$1,071.43	\$0.00	\$0.00	\$1,071.43	\$1,071.43	\$0.00
RECURSOS ESTATALES (TRANSFERENC		\$372,969.40	-\$13,039.81	\$359,929.59	\$353,387.04	\$6,542.55	\$233,582.54	\$119,804.50	\$126,347.05	\$230,779.01	\$230,779.01	\$2,803.53
SECRETARIA TECNICA		\$372,969.40	-\$13,039.81	\$359,929.59	\$353,387.04	\$6,542.55	\$233,582.54	\$119,804.50	\$126,347.05	\$230,779.01	\$230,779.01	\$2,803.53

12 DIRECCION DE EDUCACION Y CAPACITACION



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$2,230,919.66	\$0.00	\$2,230,919.66	\$2,230,919.66	\$0.00	\$1,134,970.28	\$1,095,949.38	\$1,095,949.38	\$1,125,193.83	\$1,125,193.83	\$9,776.45
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$695,006.95	-\$99,442.31	\$595,564.64	\$595,564.64	\$0.00	\$411,028.20	\$184,536.44	\$184,536.44	\$411,028.20	\$411,028.20	\$0.00
1130	Sueldos base al personal permanente	\$695,006.95	-\$99,442.31	\$595,564.64	\$595,564.64	\$0.00	\$411,028.20	\$184,536.44	\$184,536.44	\$411,028.20	\$411,028.20	\$0.00
1131	Sueldos base al personal permanente	\$695,006.95	-\$99,442.31	\$595,564.64	\$595,564.64	\$0.00	\$411,028.20	\$184,536.44	\$184,536.44	\$411,028.20	\$411,028.20	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,133.77	\$99,442.31	\$111,576.08	\$111,576.08	\$0.00	\$75,862.08	\$35,714.00	\$35,714.00	\$75,862.08	\$75,862.08	\$0.00
1210	Honorarios asimilables a salarios	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$68,682.06	\$22,894.02	\$22,894.02	\$68,682.06	\$68,682.06	\$0.00
1212	HONORARIOS ASIMILABLES	\$12,133.77	\$79,442.31	\$91,576.08	\$91,576.08	\$0.00	\$68,682.06	\$22,894.02	\$22,894.02	\$68,682.06	\$68,682.06	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$7,180.02	\$12,819.98	\$12,819.98	\$7,180.02	\$7,180.02	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$7,180.02	\$12,819.98	\$12,819.98	\$7,180.02	\$7,180.02	\$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	\$201,099.57	\$122,912.70	\$122,912.70	\$191,323.12	\$191,323.12	\$9,776.45
1410	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$91,230.80	\$49,349.23	\$49,349.23	\$81,454.35	\$81,454.35	\$9,776.45
1411	Aportaciones de seguridad social	\$140,580.03	\$0.00	\$140,580.03	\$140,580.03	\$0.00	\$91,230.80	\$49,349.23	\$49,349.23	\$81,454.35	\$81,454.35	\$9,776.45
1420	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$52,686.56	\$37,586.07	\$37,586.07	\$52,686.56	\$52,686.56	\$0.00
1421	Aportaciones a fondos de vivienda	\$90,272.63	\$0.00	\$90,272.63	\$90,272.63	\$0.00	\$52,686.56	\$37,586.07	\$37,586.07	\$52,686.56	\$52,686.56	\$0.00
1430	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$57,182.21	\$35,977.40	\$35,977.40	\$57,182.21	\$57,182.21	\$0.00
1431	Aportaciones al sistema para el retiro	\$93,159.61	\$0.00	\$93,159.61	\$93,159.61	\$0.00	\$57,182.21	\$35,977.40	\$35,977.40	\$57,182.21	\$57,182.21	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$433,475.10	\$540,326.96	\$540,326.96	\$433,475.10	\$433,475.10	\$0.00
1540	Prestaciones contractuales	\$973,802.06	\$0.00	\$973,802.06	\$973,802.06	\$0.00	\$433,475.10	\$540,326.96	\$540,326.96	\$433,475.10	\$433,475.10	\$0.00
1541	Prestaciones contractuales	\$829,200.12	\$0.00	\$829,200.12	\$829,200.12	\$0.00	\$433,475.10	\$395,725.02	\$395,725.02	\$433,475.10	\$433,475.10	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$144,601.94	\$0.00	\$144,601.94	\$144,601.94	\$0.00	\$0.00	\$144,601.94	\$144,601.94	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$21,782.80	-\$4,290.93	\$17,491.87	\$7,072.69	\$10,419.18	\$7,072.69	\$0.00	\$10,419.18	\$7,072.69	\$7,072.69	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$12,407.65	-\$1,850.00	\$10,557.65	\$5,534.63	\$5,023.02	\$5,534.63	\$0.00	\$5,023.02	\$5,534.63	\$5,534.63	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$3,642.31	\$3,046.94	\$3,642.31	\$0.00	\$3,046.94	\$3,642.31	\$3,642.31	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,039.25	-\$350.00	\$6,689.25	\$3,642.31	\$3,046.94	\$3,642.31	\$0.00	\$3,046.94	\$3,642.31	\$3,642.31	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$201.92	\$0.00	\$201.92	\$0.00	\$201.92	\$0.00	\$0.00	\$201.92	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$380.88	\$3,135.99	\$380.88	\$0.00	\$3,135.99	\$380.88	\$380.88	\$0.00
2210	Productos alimenticios para personas	\$5,836.59	-\$2,319.72	\$3,516.87	\$380.88	\$3,135.99	\$380.88	\$0.00	\$3,135.99	\$380.88	\$380.88	\$0.00
2211	Productos alimenticios para personas	\$5,706.81	-\$2,319.72	\$3,387.09	\$380.88	\$3,006.21	\$380.88	\$0.00	\$3,006.21	\$380.88	\$380.88	\$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	\$408.79	\$1,408.16	\$657.18	\$750.98	\$657.18	\$0.00	\$750.98	\$657.18	\$657.18	\$0.00
2460	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$248.39	\$750.98	\$248.39	\$0.00	\$750.98	\$248.39	\$248.39	\$0.00
2461	Material eléctrico y electrónico	\$999.37	\$0.00	\$999.37	\$248.39	\$750.98	\$248.39	\$0.00	\$750.98	\$248.39	\$248.39	\$0.00
2480	Materiales complementarios	\$0.00	\$408.79	\$408.79	\$408.79	\$0.00	\$408.79	\$0.00	\$0.00	\$408.79	\$408.79	\$0.00
2481	Materiales complementarios	\$0.00	\$408.79	\$408.79	\$408.79	\$0.00	\$408.79	\$0.00	\$0.00	\$408.79	\$408.79	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,509.19	\$0.00	\$1,509.19	\$0.00	\$1,509.19	\$0.00	\$0.00	\$1,509.19	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	\$0.00	\$685.32	\$0.00	\$685.32	\$0.00	\$0.00	\$685.32	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$823.87	\$0.00	\$823.87	\$0.00	\$823.87	\$0.00	\$0.00	\$823.87	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$823.87	\$0.00	\$823.87	\$0.00	\$823.87	\$0.00	\$0.00	\$823.87	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
3000	SERVICIOS GENERALES	\$201,676.86	-\$7,818.11	\$193,858.75	\$173,242.41	\$20,616.34	\$153,290.41	\$19,952.00	\$40,568.34	\$153,290.41	\$153,290.41	\$0.00
3100	SERVICIOS BÁSICOS	\$41,519.27	-\$3,552.11	\$37,967.16	\$32,215.72	\$5,751.44	\$29,895.72	\$2,320.00	\$8,071.44	\$29,895.72	\$29,895.72	\$0.00
3110	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$12,109.90	\$3,251.63	\$12,109.90	\$0.00	\$3,251.63	\$12,109.90	\$12,109.90	\$0.00
3111	Energía eléctrica	\$16,861.53	-\$1,500.00	\$15,361.53	\$12,109.90	\$3,251.63	\$12,109.90	\$0.00	\$3,251.63	\$12,109.90	\$12,109.90	\$0.00
3140	Telefonia Tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$8,684.35	\$584.99	\$8,684.35	\$0.00	\$584.99	\$8,684.35	\$8,684.35	\$0.00
3141	Telefonía tradicional	\$10,554.76	-\$1,285.42	\$9,269.34	\$8,684.35	\$584.99	\$8,684.35	\$0.00	\$584.99	\$8,684.35	\$8,684.35	\$0.00
3150	Telefonia celular	\$3,789.38	\$285.42	\$4,074.80	\$4,036.47	\$38.33	\$4,036.47	\$0.00	\$38.33	\$4,036.47	\$4,036.47	\$0.00
3151	Telefonía celular	\$3,789.38	\$285.42	\$4,074.80	\$4,036.47	\$38.33	\$4,036.47	\$0.00	\$38.33	\$4,036.47	\$4,036.47	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.11	-\$1,052.11	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$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



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3181	Servicios postales y telegráficos	\$2,069.49	\$0.00	\$2,069.49	\$193.00	\$1,876.49	\$193.00	\$0.00	\$1,876.49	\$193.00	\$193.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$68,461.69	-\$4,994.29	\$63,467.40	\$63,286.53	\$180.87	\$45,654.53	\$17,632.00	\$17,812.87	\$45,654.53	\$45,654.53	\$0.00
3220	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$63,290.29	-\$10,394.29	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$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, €	\$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	-\$22,656.78	\$13,468.46	\$3,874.40	\$9,594.06	\$3,874.40	\$0.00	\$9,594.06	\$3,874.40	\$3,874.40	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$23,696.18	\$11,622.53	\$2,320.00	\$9,302.53	\$2,320.00	\$0.00	\$9,302.53	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.71	-\$23,696.18	\$11,622.53	\$2,320.00	\$9,302.53	\$2,320.00	\$0.00	\$9,302.53	\$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	\$1,039.40	\$1,554.40	\$1,554.40	\$0.00	\$1,554.40	\$0.00	\$0.00	\$1,554.40	\$1,554.40	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$515.00	\$1,039.40	\$1,554.40	\$1,554.40	\$0.00	\$1,554.40	\$0.00	\$0.00	\$1,554.40	\$1,554.40	\$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	-\$3,210.53	\$15,523.98	\$11,273.80	\$4,250.18	\$11,273.80	\$0.00	\$4,250.18	\$11,273.80	\$11,273.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$687.28	\$4,583.40	\$4,583.40	\$0.00	\$4,583.40	\$0.00	\$0.00	\$4,583.40	\$4,583.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,896.12	\$687.28	\$4,583.40	\$4,583.40	\$0.00	\$4,583.40	\$0.00	\$0.00	\$4,583.40	\$4,583.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$687.28	\$258.38	\$0.00	\$258.38	\$0.00	\$0.00	\$258.38	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$687.28	\$258.38	\$0.00	\$258.38	\$0.00	\$0.00	\$258.38	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$938.37	\$1,412.40	\$1,412.40	\$0.00	\$1,412.40	\$0.00	\$0.00	\$1,412.40	\$1,412.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$938.37	\$1,412.40	\$1,412.40	\$0.00	\$1,412.40	\$0.00	\$0.00	\$1,412.40	\$1,412.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$9,749.76	-\$479.96	\$9,269.80	\$5,278.00	\$3,991.80	\$5,278.00	\$0.00	\$3,991.80	\$5,278.00	\$5,278.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$9,749.76	-\$479.96	\$9,269.80	\$5,278.00	\$3,991.80	\$5,278.00	\$0.00	\$3,991.80	\$5,278.00	\$5,278.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$1,792.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,792.20	-\$1,792.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$5,886.34	\$40,467.89	\$46,354.23	\$46,354.23	\$0.00	\$46,354.23	\$0.00	\$0.00	\$46,354.23	\$46,354.23	\$0.00
3750	Viáticos en el pais	\$5,886.34	\$40,467.89	\$46,354.23	\$46,354.23	\$0.00	\$46,354.23	\$0.00	\$0.00	\$46,354.23	\$46,354.23	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3751	Viáticos en el país	\$2,336.66	\$19,548.13	\$21,884.79	\$21,884.79	\$0.00	\$21,884.79	\$0.00	\$0.00	\$21,884.79	\$21,884.79	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$3,549.68	\$20,919.76	\$24,469.44	\$24,469.44	\$0.00	\$24,469.44	\$0.00	\$0.00	\$24,469.44	\$24,469.44	\$0.00
3800	SERVICIOS OFICIALES	\$9,201.52	-\$806.06	\$8,395.46	\$8,395.46	\$0.00	\$8,395.46	\$0.00	\$0.00	\$8,395.46	\$8,395.46	\$0.00
3820	Gastos de orden social y cultural	\$8,193.71	-\$5,350.01	\$2,843.70	\$2,843.70	\$0.00	\$2,843.70	\$0.00	\$0.00	\$2,843.70	\$2,843.70	\$0.00
3821	Gastos de orden social y cultural	\$8,193.71	-\$5,350.01	\$2,843.70	\$2,843.70	\$0.00	\$2,843.70	\$0.00	\$0.00	\$2,843.70	\$2,843.70	\$0.00
3850	Gastos de representación	\$1,007.81	\$4,543.95	\$5,551.76	\$5,551.76	\$0.00	\$5,551.76	\$0.00	\$0.00	\$5,551.76	\$5,551.76	\$0.00
3851	Gastos de representación	\$1,007.81	\$4,543.95	\$5,551.76	\$5,551.76	\$0.00	\$5,551.76	\$0.00	\$0.00	\$5,551.76	\$5,551.76	\$0.00
3900	OTROS SERVICIOS GENERALES	\$14,133.64	-\$14,133.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$2,512.17	-\$2,512.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$2,512.17	-\$2,512.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$11,621.47	-\$11,621.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$11,621.47	-\$11,621.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$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	-\$11,037.61	\$2,443,341.71	\$2,412,306.19	\$31,035.52	\$1,296,404.81	\$1,115,901.38	\$1,146,936.90	\$1,286,628.36	\$1,286,628.36	\$9,776.45
DIRECCION DE EDUCACION Y CAPACITACION		\$2,454,379.32	-\$11,037.61	\$2,443,341.71	\$2,412,306.19	\$31,035.52	\$1,296,404.81	\$1,115,901.38	\$1,146,936.90	\$1,286,628.36	\$1,286,628.36	\$9,776.45
13 DIRECCION DE EQUIDAD Y NO DISCRIMINACION												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,540,123.90	-\$37,507.66	\$1,502,616.24	\$1,502,616.24	\$0.00	\$1,184,642.68	\$317,973.56	\$317,973.56	\$1,172,777.94	\$1,172,777.94	\$11,864.74
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$339,153.81	\$53,594.61	\$392,748.42	\$392,748.42	\$0.00	\$363,696.71	\$29,051.71	\$29,051.71	\$363,696.71	\$363,696.71	\$0.00
1130	Sueldos base al personal permanente	\$339,153.81	\$53,594.61	\$392,748.42	\$392,748.42	\$0.00	\$363,696.71	\$29,051.71	\$29,051.71	\$363,696.71	\$363,696.71	\$0.00
1131	Sueldos base al personal permanente	\$339,153.81	\$53,594.61	\$392,748.42	\$392,748.42	\$0.00	\$363,696.71	\$29,051.71	\$29,051.71	\$363,696.71	\$363,696.71	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$121,337.67	-\$106,269.78	\$15,067.89	\$15,067.89	\$0.00	\$15,067.89	\$0.00	\$0.00	\$15,067.89	\$15,067.89	\$0.00
1210	Honorarios asimilables a salarios	\$121,337.67	-\$106,269.78	\$15,067.89	\$15,067.89	\$0.00	\$15,067.89	\$0.00	\$0.00	\$15,067.89	\$15,067.89	\$0.00
1212	HONORARIOS ASIMILABLES	\$121,337.67	-\$106,269.78	\$15,067.89	\$15,067.89	\$0.00	\$15,067.89	\$0.00	\$0.00	\$15,067.89	\$15,067.89	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$266,242.99	\$17,712.00	\$283,954.99	\$283,954.99	\$0.00	\$72,713.71	\$211,241.28	\$211,241.28	\$72,713.71	\$72,713.71	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$266,242.99	\$0.00	\$266,242.99	\$266,242.99	\$0.00	\$57,001.71	\$209,241.28	\$209,241.28	\$57,001.71	\$57,001.71	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$25,703.72	\$0.00	\$25,703.72	\$25,703.72	\$0.00	\$18,239.98	\$7,463.74	\$7,463.74	\$18,239.98	\$18,239.98	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1323	GRATIFICACION DE FIN DE AÑO	\$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	\$15,712.00	\$2,000.00	\$2,000.00	\$15,712.00	\$15,712.00	\$0.00
1341	Compensaciones	\$0.00	\$17,712.00	\$17,712.00	\$17,712.00	\$0.00	\$15,712.00	\$2,000.00	\$2,000.00	\$15,712.00	\$15,712.00	\$0.00
1400	SEGURIDAD SOCIAL	\$224,161.50	\$15,167.51	\$239,329.01	\$239,329.01	\$0.00	\$250,638.69	-\$11,309.68	-\$11,309.68	\$238,773.95	\$238,773.95	\$11,864.74
1410	Aportaciones de seguridad social	\$99,871.05	\$214.47	\$100,085.52	\$100,085.52	\$0.00	\$111,788.33	-\$11,702.81	-\$11,702.81	\$99,923.59	\$99,923.59	\$11,864.74
1411	Aportaciones de seguridad social	\$99,871.05	\$214.47	\$100,085.52	\$100,085.52	\$0.00	\$111,788.33	-\$11,702.81	-\$11,702.81	\$99,923.59	\$99,923.59	\$11,864.74
1420	Aportaciones a fondos de vivienda	\$60,476.91	\$6,412.17	\$66,889.08	\$66,889.08	\$0.00	\$66,694.44	\$194.64	\$194.64	\$66,694.44	\$66,694.44	\$0.00
1421	Aportaciones a fondos de vivienda	\$60,476.91	\$6,412.17	\$66,889.08	\$66,889.08	\$0.00	\$66,694.44	\$194.64	\$194.64	\$66,694.44	\$66,694.44	\$0.00
1430	Aportaciones al sistema para el retiro	\$63,813.54	\$8,540.87	\$72,354.41	\$72,354.41	\$0.00	\$72,155.92	\$198.49	\$198.49	\$72,155.92	\$72,155.92	\$0.00
1431	Aportaciones al sistema para el retiro	\$63,813.54	\$8,540.87	\$72,354.41	\$72,354.41	\$0.00	\$72,155.92	\$198.49	\$198.49	\$72,155.92	\$72,155.92	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$589,227.93	-\$17,712.00	\$571,515.93	\$571,515.93	\$0.00	\$482,525.68	\$88,990.25	\$88,990.25	\$482,525.68	\$482,525.68	\$0.00
1540	Prestaciones contractuales	\$589,227.93	-\$17,712.00	\$571,515.93	\$571,515.93	\$0.00	\$482,525.68	\$88,990.25	\$88,990.25	\$482,525.68	\$482,525.68	\$0.00
1541	Prestaciones contractuales	\$487,277.98	-\$17,712.00	\$469,565.98	\$469,565.98	\$0.00	\$463,690.03	\$5,875.95	\$5,875.95	\$463,690.03	\$463,690.03	\$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	\$6,442.31	\$31,989.36	\$30,514.03	\$1,475.33	\$30,514.03	\$0.00	\$1,475.33	\$30,514.03	\$30,514.03	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$20,188.49	\$755.54	\$20,944.03	\$19,469.65	\$1,474.38	\$19,469.65	\$0.00	\$1,474.38	\$19,469.65	\$19,469.65	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$3,170.01	\$15,525.97	\$14,051.69	\$1,474.28	\$14,051.69	\$0.00	\$1,474.28	\$14,051.69	\$14,051.69	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$18,695.98	-\$3,170.01	\$15,525.97	\$14,051.69	\$1,474.28	\$14,051.69	\$0.00	\$1,474.28	\$14,051.69	\$14,051.69	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	-\$235.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$235.91	-\$235.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$226.60	\$1,086.00	\$1,312.60	\$1,312.50	\$0.10	\$1,312.50	\$0.00	\$0.10	\$1,312.50	\$1,312.50	\$0.00
2151	Material impreso e información digital	\$226.60	\$1,086.00	\$1,312.60	\$1,312.50	\$0.10	\$1,312.50	\$0.00	\$0.10	\$1,312.50	\$1,312.50	\$0.00
2160	Material de limpieza	\$1,030.00	\$802.32	\$1,832.32	\$1,832.32	\$0.00	\$1,832.32	\$0.00	\$0.00	\$1,832.32	\$1,832.32	\$0.00
2161	Material de limpieza	\$1,030.00	\$802.32	\$1,832.32	\$1,832.32	\$0.00	\$1,832.32	\$0.00	\$0.00	\$1,832.32	\$1,832.32	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$2,273.14	\$2,273.14	\$2,273.14	\$0.00	\$2,273.14	\$0.00	\$0.00	\$2,273.14	\$2,273.14	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$2,273.14	\$2,273.14	\$2,273.14	\$0.00	\$2,273.14	\$0.00	\$0.00	\$2,273.14	\$2,273.14	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$269.45	\$10,325.34	\$10,594.79	\$10,594.79	\$0.00	\$10,594.79	\$0.00	\$0.00	\$10,594.79	\$10,594.79	\$0.00
2210	Productos alimenticios para personas	\$129.78	\$10,465.01	\$10,594.79	\$10,594.79	\$0.00	\$10,594.79	\$0.00	\$0.00	\$10,594.79	\$10,594.79	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$10,594.79	\$10,594.79	\$10,594.79	\$0.00	\$10,594.79	\$0.00	\$0.00	\$10,594.79	\$10,594.79	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$129.78	-\$129.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$139.67	-\$139.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$139.67	-\$139.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2460	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$172.32	\$224.09	\$224.09	\$0.00	\$224.09	\$0.00	\$0.00	\$224.09	\$224.09	\$0.00
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	-\$77.50	\$226.45	\$225.50	\$0.95	\$225.50	\$0.00	\$0.95	\$225.50	\$225.50	\$0.00
2910	Herramientas menores	\$303.95	-\$303.00	\$0.95	\$0.00	\$0.95	\$0.00	\$0.00	\$0.95	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$303.95	-\$303.00	\$0.95	\$0.00	\$0.95	\$0.00	\$0.00	\$0.95	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$168.00	\$168.00	\$168.00	\$0.00	\$168.00	\$0.00	\$0.00	\$168.00	\$168.00	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumen	\$0.00	\$57.50	\$57.50	\$57.50	\$0.00	\$57.50	\$0.00	\$0.00	\$57.50	\$57.50	\$0.00
2951	Refacciones y accesorios menores de equipo e instrumen	\$0.00	\$57.50	\$57.50	\$57.50	\$0.00	\$57.50	\$0.00	\$0.00	\$57.50	\$57.50	\$0.00
3000	SERVICIOS GENERALES	\$238,742.14	-\$19,001.39	\$219,740.75	\$211,222.22	\$8,518.53	\$191,270.22	\$19,952.00	\$28,470.53	\$191,270.22	\$191,270.22	\$0.00
3100	SERVICIOS BÁSICOS	\$40,203.55	-\$3,983.88	\$36,219.67	\$32,182.24	\$4,037.43	\$29,862.24	\$2,320.00	\$6,357.43	\$29,862.24	\$29,862.24	\$0.00
3110	Energía eléctrica	\$15,222.25	-\$1,819.32	\$13,402.93	\$12,109.90	\$1,293.03	\$12,109.90	\$0.00	\$1,293.03	\$12,109.90	\$12,109.90	\$0.00
3111	Energía eléctrica	\$15,222.25	-\$1,819.32	\$13,402.93	\$12,109.90	\$1,293.03	\$12,109.90	\$0.00	\$1,293.03	\$12,109.90	\$12,109.90	\$0.00
3130	Agua	\$1,112.40	-\$1,112.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$1,112.40	-\$1,112.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$10,554.85	\$0.00	\$10,554.85	\$8,684.35	\$1,870.50	\$8,684.35	\$0.00	\$1,870.50	\$8,684.35	\$8,684.35	\$0.00
3141	Telefonía tradicional	\$10,554.85	\$0.00	\$10,554.85	\$8,684.35	\$1,870.50	\$8,684.35	\$0.00	\$1,870.50	\$8,684.35	\$8,684.35	\$0.00
3150	Telefonia celular	\$4,329.09	\$0.00	\$4,329.09	\$4,036.47	\$292.62	\$4,036.47	\$0.00	\$292.62	\$4,036.47	\$4,036.47	\$0.00
3151	Telefonía celular	\$4,329.09	\$0.00	\$4,329.09	\$4,036.47	\$292.62	\$4,036.47	\$0.00	\$292.62	\$4,036.47	\$4,036.47	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$8,244.16	-\$1,052.16	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$8,244.16	-\$1,052.16	\$7,192.00	\$7,192.00	\$0.00	\$4,872.00	\$2,320.00	\$2,320.00	\$4,872.00	\$4,872.00	\$0.00
3180	Servicios postales y telegráficos	\$740.80	\$0.00	\$740.80	\$159.52	\$581.28	\$159.52	\$0.00	\$581.28	\$159.52	\$159.52	\$0.00
3181	Servicios postales y telegráficos	\$498.74	\$0.00	\$498.74	\$159.52	\$339.22	\$159.52	\$0.00	\$339.22	\$159.52	\$159.52	\$0.00
3182	SERVICIOS POSTALES	\$242.06	\$0.00	\$242.06	\$0.00	\$242.06	\$0.00	\$0.00	\$242.06	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$72,808.34	-\$12,300.86	\$60,507.48	\$60,507.48	\$0.00	\$42,875.48	\$17,632.00	\$17,632.00	\$42,875.48	\$42,875.48	\$0.00
3220	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00
3221	Arrendamiento de edificios	\$63,331.49	-\$10,435.49	\$52,896.00	\$52,896.00	\$0.00	\$35,264.00	\$17,632.00	\$17,632.00	\$35,264.00	\$35,264.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3230	Arrendamiento de mobiliario y equipo de administración, €	\$9,261.79	-\$1,650.31	\$7,611.48	\$7,611.48	\$0.00	\$7,611.48	\$0.00	\$0.00	\$7,611.48	\$7,611.48	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$9,261.79	-\$1,650.31	\$7,611.48	\$7,611.48	\$0.00	\$7,611.48	\$0.00	\$0.00	\$7,611.48	\$7,611.48	\$0.00
3290	Otros arrendamientos	\$215.06	-\$215.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$215.06	-\$215.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$45,151.11	-\$38,497.94	\$6,653.17	\$5,927.30	\$725.87	\$5,927.30	\$0.00	\$725.87	\$5,927.30	\$5,927.30	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	-\$32,998.61	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$35,318.61	-\$32,998.61	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$2,320.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	-\$291.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$1,194.80	-\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$4,162.17	\$171.00	\$4,333.17	\$3,607.30	\$725.87	\$3,607.30	\$0.00	\$725.87	\$3,607.30	\$3,607.30	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$4,162.17	\$171.00	\$4,333.17	\$3,607.30	\$725.87	\$3,607.30	\$0.00	\$725.87	\$3,607.30	\$3,607.30	\$0.00
3390	Servicios profesionales, científicos y técnicoicos integrales	\$4,184.00	-\$4,184.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$4,184.00	-\$4,184.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$7,637.35	-\$4,019.41	\$3,617.94	\$3,617.94	\$0.00	\$3,617.94	\$0.00	\$0.00	\$3,617.94	\$3,617.94	\$0.00
3410	Servicios financieros y bancarios	\$1,302.57	-\$786.37	\$516.20	\$516.20	\$0.00	\$516.20	\$0.00	\$0.00	\$516.20	\$516.20	\$0.00
3411	Servicios financieros y bancarios	\$1,302.57	-\$786.37	\$516.20	\$516.20	\$0.00	\$516.20	\$0.00	\$0.00	\$516.20	\$516.20	\$0.00
3450	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3451	Seguro de bienes patrimoniales	\$6,334.78	-\$3,233.04	\$3,101.74	\$3,101.74	\$0.00	\$3,101.74	\$0.00	\$0.00	\$3,101.74	\$3,101.74	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$19,487.42	-\$11,290.13	\$8,197.29	\$4,442.80	\$3,754.49	\$4,442.80	\$0.00	\$3,754.49	\$4,442.80	\$4,442.80	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$2,054.74	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$6,335.14	-\$2,054.74	\$4,280.40	\$4,280.40	\$0.00	\$4,280.40	\$0.00	\$0.00	\$4,280.40	\$4,280.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$945.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$945.66	-\$945.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,350.77	-\$2,188.37	\$162.40	\$162.40	\$0.00	\$162.40	\$0.00	\$0.00	\$162.40	\$162.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$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	-\$46.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$46.35	-\$46.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$2,564.76	\$2,564.76	\$2,564.76	\$0.00	\$2,564.76	\$0.00	\$0.00	\$2,564.76	\$2,564.76	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje sr	\$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



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 30/sep/2016

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$59,270.99	\$95,125.51	\$95,124.77	\$0.74	\$95,124.77	\$0.00	\$0.74	\$95,124.77	\$95,124.77	\$0.00
3720	Pasajes terrestres	\$8,948.64	-\$599.91	\$8,348.73	\$8,348.00	\$0.73	\$8,348.00	\$0.00	\$0.73	\$8,348.00	\$8,348.00	\$0.00
3721	Pasajes terrestres	\$8,948.64	-\$599.91	\$8,348.73	\$8,348.00	\$0.73	\$8,348.00	\$0.00	\$0.73	\$8,348.00	\$8,348.00	\$0.00
3750	Viáticos en el pais	\$26,905.88	\$59,870.90	\$86,776.78	\$86,776.77	\$0.01	\$86,776.77	\$0.00	\$0.01	\$86,776.77	\$86,776.77	\$0.00
3751	Viáticos en el pais	\$17,586.13	\$30,281.39	\$47,867.52	\$47,867.51	\$0.01	\$47,867.51	\$0.00	\$0.01	\$47,867.51	\$47,867.51	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$9,319.75	\$29,589.51	\$38,909.26	\$38,909.26	\$0.00	\$38,909.26	\$0.00	\$0.00	\$38,909.26	\$38,909.26	\$0.00
3800	SERVICIOS OFICIALES	\$9,566.63	-\$2,711.70	\$6,854.93	\$6,854.93	\$0.00	\$6,854.93	\$0.00	\$0.00	\$6,854.93	\$6,854.93	\$0.00
3820	Gastos de orden social y cultural	\$8,558.84	-\$5,715.14	\$2,843.70	\$2,843.70	\$0.00	\$2,843.70	\$0.00	\$0.00	\$2,843.70	\$2,843.70	\$0.00
3821	Gastos de orden social y cultural	\$8,558.84	-\$5,715.14	\$2,843.70	\$2,843.70	\$0.00	\$2,843.70	\$0.00	\$0.00	\$2,843.70	\$2,843.70	\$0.00
3850	Gastos de representación	\$1,007.79	\$3,003.44	\$4,011.23	\$4,011.23	\$0.00	\$4,011.23	\$0.00	\$0.00	\$4,011.23	\$4,011.23	\$0.00
3851	Gastos de representación	\$1,007.79	\$3,003.44	\$4,011.23	\$4,011.23	\$0.00	\$4,011.23	\$0.00	\$0.00	\$4,011.23	\$4,011.23	\$0.00
3900	OTROS SERVICIOS GENERALES	\$8,033.22	-\$8,033.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,674.78	-\$1,674.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$1,674.78	-\$1,674.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$6,358.44	-\$6,358.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$6,358.44	-\$6,358.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$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	\$1,745,423.92	\$9,993.86	\$1,407,498.36	\$337,925.56	\$347,919.42	\$1,395,633.62	\$1,395,633.62	\$11,864.74
DIRECCION DE EQUIDAD Y NO DISCRIMI		\$1,804,413.09	-\$48,995.31	\$1,755,417.78	\$1,745,423.92	\$9,993.86	\$1,407,498.36	\$337,925.56	\$347,919.42	\$1,395,633.62	\$1,395,633.62	\$11,864.74
14 VISITADURIA DE RIOVERDE												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$1,060,252.57	\$0.00	\$1,060,252.57	\$1,060,252.57	\$0.00	\$577,320.99	\$482,931.58	\$482,931.58	\$572,310.17	\$572,310.17	\$5,010.82
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$165,645.84	\$35,849.33	\$35,849.33	\$165,645.84	\$165,645.84	\$0.00
1130	Sueldos base al personal permanente	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$165,645.84	\$35,849.33	\$35,849.33	\$165,645.84	\$165,645.84	\$0.00
1131	Sueldos base al personal permanente	\$249,957.05	-\$48,461.88	\$201,495.17	\$201,495.17	\$0.00	\$165,645.84	\$35,849.33	\$35,849.33	\$165,645.84	\$165,645.84	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$253,104.65	\$48,461.88	\$301,566.53	\$301,566.53	\$0.00	\$109,819.51	\$191,747.02	\$191,747.02	\$109,819.51	\$109,819.51	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$64,615.84	\$30,357.33	\$30,357.33	\$64,615.84	\$64,615.84	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$46,511.29	\$48,461.88	\$94,973.17	\$94,973.17	\$0.00	\$64,615.84	\$30,357.33	\$30,357.33	\$64,615.84	\$64,615.84	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$96,695.32	\$57,600.00	\$154,295.32	\$154,295.32	\$0.00	\$40,789.56	\$113,505.76	\$113,505.76	\$40,789.56	\$40,789.56	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$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 año	\$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	\$36,000.00	\$21,600.00	\$21,600.00	\$36,000.00	\$36,000.00	\$0.00
1341	Compensaciones	\$0.00	\$57,600.00	\$57,600.00	\$57,600.00	\$0.00	\$36,000.00	\$21,600.00	\$21,600.00	\$36,000.00	\$36,000.00	\$0.00
1400	SEGURIDAD SOCIAL	\$103,320.87	\$0.00	\$103,320.87	\$103,320.87	\$0.00	\$95,986.80	\$7,334.07	\$7,334.07	\$90,975.98	\$90,975.98	\$5,010.82
1410	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$45,910.73	\$728.81	\$728.81	\$40,899.91	\$40,899.91	\$5,010.82
1411	Aportaciones de seguridad social	\$46,639.54	\$0.00	\$46,639.54	\$46,639.54	\$0.00	\$45,910.73	\$728.81	\$728.81	\$40,899.91	\$40,899.91	\$5,010.82
1420	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$24,116.34	\$3,249.50	\$3,249.50	\$24,116.34	\$24,116.34	\$0.00
1421	Aportaciones a fondos de vivienda	\$27,365.84	\$0.00	\$27,365.84	\$27,365.84	\$0.00	\$24,116.34	\$3,249.50	\$3,249.50	\$24,116.34	\$24,116.34	\$0.00
1430	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$25,959.73	\$3,355.76	\$3,355.76	\$25,959.73	\$25,959.73	\$0.00
1431	Aportaciones al sistema para el retiro	\$29,315.49	\$0.00	\$29,315.49	\$29,315.49	\$0.00	\$25,959.73	\$3,355.76	\$3,355.76	\$25,959.73	\$25,959.73	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$357,174.68	-\$57,600.00	\$299,574.68	\$299,574.68	\$0.00	\$165,079.28	\$134,495.40	\$134,495.40	\$165,079.28	\$165,079.28	\$0.00
1540	Prestaciones contractuales	\$357,174.68	-\$57,600.00	\$299,574.68	\$299,574.68	\$0.00	\$165,079.28	\$134,495.40	\$134,495.40	\$165,079.28	\$165,079.28	\$0.00
1541	Prestaciones contractuales	\$301,402.57	-\$57,600.00	\$243,802.57	\$243,802.57	\$0.00	\$165,079.28	\$78,723.29	\$78,723.29	\$165,079.28	\$165,079.28	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$55,772.11	\$0.00	\$55,772.11	\$55,772.11	\$0.00	\$0.00	\$55,772.11	\$55,772.11	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$12,093.03	-\$2,033.04	\$10,059.99	\$2,242.99	\$7,817.00	\$2,242.99	\$0.00	\$7,817.00	\$2,242.99	\$2,242.99	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$8,898.42	\$0.00	\$8,898.42	\$1,394.66	\$7,503.76	\$1,394.66	\$0.00	\$7,503.76	\$1,394.66	\$1,394.66	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$4,487.95	\$0.00	\$4,487.95	\$1,394.66	\$3,093.29	\$1,394.66	\$0.00	\$3,093.29	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$4,487.95	\$0.00	\$4,487.95	\$1,394.66	\$3,093.29	\$1,394.66	\$0.00	\$3,093.29	\$1,394.66	\$1,394.66	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$185.92	\$0.00	\$185.92	\$0.00	\$185.92	\$0.00	\$0.00	\$185.92	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$185.92	\$0.00	\$185.92	\$0.00	\$185.92	\$0.00	\$0.00	\$185.92	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	\$0.00	\$119.48	\$0.00	\$119.48	\$0.00	\$0.00	\$119.48	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$119.48	\$0.00	\$119.48	\$0.00	\$119.48	\$0.00	\$0.00	\$119.48	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$0.00	\$1,512.45	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$1,512.45	\$0.00	\$0.00	\$1,512.45	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$0.00	\$2,592.62	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$2,592.62	\$0.00	\$0.00	\$2,592.62	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2200	ALIMENTOS Y UTENSILIOS	\$1,906.47	-\$1,100.97	\$805.50	\$528.31	\$277.19	\$528.31	\$0.00	\$277.19	\$528.31	\$528.31	\$0.00
2210	Productos alimenticios para personas	\$1,906.47	-\$1,100.97	\$805.50	\$528.31	\$277.19	\$528.31	\$0.00	\$277.19	\$528.31	\$528.31	\$0.00
2211	Productos alimenticios para personas	\$1,906.47	-\$1,100.97	\$805.50	\$528.31	\$277.19	\$528.31	\$0.00	\$277.19	\$528.31	\$528.31	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$51.77	\$168.25	\$220.02	\$220.02	\$0.00	\$220.02	\$0.00	\$0.00	\$220.02	\$220.02	\$0.00
2460	Material eléctrico y electrónico	\$51.77	\$51.80	\$103.57	\$103.57	\$0.00	\$103.57	\$0.00	\$0.00	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$51.77	\$51.80	\$103.57	\$103.57	\$0.00	\$103.57	\$0.00	\$0.00	\$103.57	\$103.57	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$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	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.32	-\$685.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$36.05	\$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 transporte	\$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 transporte	\$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	-\$1,078.48	\$153,184.96	\$127,583.38	\$25,601.58	\$106,035.22	\$21,548.16	\$47,149.74	\$106,035.22	\$106,035.22	\$0.00
3100	SERVICIOS BÁSICOS	\$27,277.37	\$2,317.69	\$29,595.06	\$20,433.61	\$9,161.45	\$18,113.61	\$2,320.00	\$11,481.45	\$18,113.61	\$18,113.61	\$0.00
3110	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$5,191.00	\$760.34	\$5,191.00	\$0.00	\$760.34	\$5,191.00	\$5,191.00	\$0.00
3111	Energía eléctrica	\$5,951.34	\$0.00	\$5,951.34	\$5,191.00	\$760.34	\$5,191.00	\$0.00	\$760.34	\$5,191.00	\$5,191.00	\$0.00
3130	Agua	\$1,215.14	\$0.00	\$1,215.14	\$943.46	\$271.68	\$943.46	\$0.00	\$271.68	\$943.46	\$943.46	\$0.00
3131	Agua	\$1,215.14	\$0.00	\$1,215.14	\$943.46	\$271.68	\$943.46	\$0.00	\$271.68	\$943.46	\$943.46	\$0.00
3140	Telefonía Tradicional	\$9,582.76	\$0.00	\$9,582.76	\$7,169.15	\$2,413.61	\$7,169.15	\$0.00	\$2,413.61	\$7,169.15	\$7,169.15	\$0.00
3141	Telefonía tradicional	\$9,582.76	\$0.00	\$9,582.76	\$7,169.15	\$2,413.61	\$7,169.15	\$0.00	\$2,413.61	\$7,169.15	\$7,169.15	\$0.00
3150	Telefonía celular	\$5,990.16	\$0.00	\$5,990.16	\$750.00	\$5,240.16	\$750.00	\$0.00	\$5,240.16	\$750.00	\$750.00	\$0.00
3151	Telefonía celular	\$5,990.16	\$0.00	\$5,990.16	\$750.00	\$5,240.16	\$750.00	\$0.00	\$5,240.16	\$750.00	\$750.00	\$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	\$4,060.00	\$2,320.00	\$2,320.00	\$4,060.00	\$4,060.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de	\$4,062.31	\$2,317.69	\$6,380.00	\$6,380.00	\$0.00	\$4,060.00	\$2,320.00	\$2,320.00	\$4,060.00	\$4,060.00	\$0.00
3180	Servicios postales y telegráficos	\$475.66	\$0.00	\$475.66	\$0.00	\$475.66	\$0.00	\$0.00	\$475.66	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$475.66	\$0.00	\$475.66	\$0.00	\$475.66	\$0.00	\$0.00	\$475.66	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3200	SERVICIOS DE ARRENDAMIENTO	\$64,661.22	\$3,484.59	\$68,145.81	\$62,113.81	\$6,032.00	\$42,885.65	\$19,228.16	\$25,260.16	\$42,885.65	\$42,885.65	\$0.00
3220	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$38,141.28	\$19,228.16	\$19,228.16	\$38,141.28	\$38,141.28	\$0.00
3221	Arrendamiento de edificios	\$64,661.22	-\$7,291.78	\$57,369.44	\$57,369.44	\$0.00	\$38,141.28	\$19,228.16	\$19,228.16	\$38,141.28	\$38,141.28	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$4,744.37	\$4,744.37	\$4,744.37	\$0.00	\$4,744.37	\$0.00	\$0.00	\$4,744.37	\$4,744.37	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$4,744.37	\$4,744.37	\$4,744.37	\$0.00	\$4,744.37	\$0.00	\$0.00	\$4,744.37	\$4,744.37	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$6,032.00	\$6,032.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$6,032.00	\$6,032.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$6,032.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$30,274.96	-\$29,808.84	\$466.12	\$0.00	\$466.12	\$0.00	\$0.00	\$466.12	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$29,808.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$29,808.84	-\$29,808.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$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	\$1,215.47	\$7,692.66	\$7,085.87	\$606.79	\$7,085.87	\$0.00	\$606.79	\$7,085.87	\$7,085.87	\$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	\$1,215.47	\$7,085.87	\$7,085.87	\$0.00	\$7,085.87	\$0.00	\$0.00	\$7,085.87	\$7,085.87	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$5,870.40	\$1,215.47	\$7,085.87	\$7,085.87	\$0.00	\$7,085.87	\$0.00	\$0.00	\$7,085.87	\$7,085.87	\$0.00
3700	Servicios de traslados y viáticos	\$12,380.60	\$25,969.86	\$38,350.46	\$36,752.09	\$1,598.37	\$36,752.09	\$0.00	\$1,598.37	\$36,752.09	\$36,752.09	\$0.00
3720	Pasajes terrestres	\$0.00	\$131.00	\$131.00	\$131.00	\$0.00	\$131.00	\$0.00	\$0.00	\$131.00	\$131.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$131.00	\$131.00	\$131.00	\$0.00	\$131.00	\$0.00	\$0.00	\$131.00	\$131.00	\$0.00
3750	Viáticos en el país	\$12,380.60	\$25,723.86	\$38,104.46	\$36,506.09	\$1,598.37	\$36,506.09	\$0.00	\$1,598.37	\$36,506.09	\$36,506.09	\$0.00
3751	Viáticos en el país	\$0.00	\$7,329.60	\$7,329.60	\$5,731.23	\$1,598.37	\$5,731.23	\$0.00	\$1,598.37	\$5,731.23	\$5,731.23	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$12,380.60	\$18,394.26	\$30,774.86	\$30,774.86	\$0.00	\$30,774.86	\$0.00	\$0.00	\$30,774.86	\$30,774.86	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$115.00	\$115.00	\$115.00	\$0.00	\$115.00	\$0.00	\$0.00	\$115.00	\$115.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$115.00	\$115.00	\$115.00	\$0.00	\$115.00	\$0.00	\$0.00	\$115.00	\$115.00	\$0.00
3800	SERVICIOS OFICIALES	\$4,781.46	-\$1,648.47	\$3,132.99	\$0.00	\$3,132.99	\$0.00	\$0.00	\$3,132.99	\$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 30/sep/2016

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3820	Gastos de orden social y cultural	\$4,781.46	-\$1,648.47	\$3,132.99	\$0.00	\$3,132.99	\$0.00	\$0.00	\$3,132.99	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$4,781.46	-\$1,648.47	\$3,132.99	\$0.00	\$3,132.99	\$0.00	\$0.00	\$3,132.99	\$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 (TRANSFERENC		\$1,226,609.04	-\$2,040.09	\$1,224,568.95	\$1,191,150.37	\$33,418.58	\$686,670.63	\$504,479.74	\$537,898.32	\$681,659.81	\$681,659.81	\$5,010.82
VISITADURIA DE RIOVERDE		\$1,226,609.04	-\$2,040.09	\$1,224,568.95	\$1,191,150.37	\$33,418.58	\$686,670.63	\$504,479.74	\$537,898.32	\$681,659.81	\$681,659.81	\$5,010.82
15 VISITADURIA DE TAMAZUNCHALE												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
1000	SERVICIOS PERSONALES	\$561,602.71	\$0.00	\$561,602.71	\$561,602.71	\$0.00	\$250,290.04	\$311,312.67	\$311,312.67	\$250,290.04	\$250,290.04	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$184,366.71	-\$41,132.90	\$143,233.81	\$143,233.81	\$0.00	\$96,540.51	\$46,693.30	\$46,693.30	\$96,540.51	\$96,540.51	\$0.00
1130	Sueldos base al personal permanente	\$184,366.71	-\$41,132.90	\$143,233.81	\$143,233.81	\$0.00	\$96,540.51	\$46,693.30	\$46,693.30	\$96,540.51	\$96,540.51	\$0.00
1131	Sueldos base al personal permanente	\$184,366.71	-\$41,132.90	\$143,233.81	\$143,233.81	\$0.00	\$96,540.51	\$46,693.30	\$46,693.30	\$96,540.51	\$96,540.51	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$10,079.01	\$41,132.90	\$51,211.91	\$51,211.91	\$0.00	\$16,453.16	\$34,758.75	\$34,758.75	\$16,453.16	\$16,453.16	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$41,132.90	\$41,132.90	\$41,132.90	\$0.00	\$16,453.16	\$24,679.74	\$24,679.74	\$16,453.16	\$16,453.16	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$41,132.90	\$41,132.90	\$41,132.90	\$0.00	\$16,453.16	\$24,679.74	\$24,679.74	\$16,453.16	\$16,453.16	\$0.00
1230	Retribuciones por servicios de carácter social	\$10,079.01	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$10,079.01	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$10,079.01	\$10,079.01	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$76,130.37	\$4,262.40	\$80,392.77	\$80,392.77	\$0.00	\$5,280.92	\$75,111.85	\$75,111.85	\$5,280.92	\$5,280.92	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$76,130.37	\$0.00	\$76,130.37	\$76,130.37	\$0.00	\$2,912.92	\$73,217.45	\$73,217.45	\$2,912.92	\$2,912.92	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$6,638.82	\$0.00	\$6,638.82	\$6,638.82	\$0.00	\$2,912.92	\$3,725.90	\$3,725.90	\$2,912.92	\$2,912.92	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$69,491.55	\$0.00	\$69,491.55	\$69,491.55	\$0.00	\$0.00	\$69,491.55	\$69,491.55	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$0.00	\$4,262.40	\$4,262.40	\$4,262.40	\$0.00	\$2,368.00	\$1,894.40	\$1,894.40	\$2,368.00	\$2,368.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1341	Compensaciones	\$0.00	\$4,262.40	\$4,262.40	\$4,262.40	\$0.00	\$2,368.00	\$1,894.40	\$1,894.40	\$2,368.00	\$2,368.00	\$0.00
1400	SEGURIDAD SOCIAL	\$80,769.54	\$0.00	\$80,769.54	\$80,769.54	\$0.00	\$36,508.88	\$44,260.66	\$44,260.66	\$36,508.88	\$36,508.88	\$0.00
1410	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$17,411.97	\$21,110.65	\$21,110.65	\$17,411.97	\$17,411.97	\$0.00
1411	Aportaciones de seguridad social	\$38,522.62	\$0.00	\$38,522.62	\$38,522.62	\$0.00	\$17,411.97	\$21,110.65	\$21,110.65	\$17,411.97	\$17,411.97	\$0.00
1420	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$9,109.69	\$11,159.62	\$11,159.62	\$9,109.69	\$9,109.69	\$0.00
1421	Aportaciones a fondos de vivienda	\$20,269.31	\$0.00	\$20,269.31	\$20,269.31	\$0.00	\$9,109.69	\$11,159.62	\$11,159.62	\$9,109.69	\$9,109.69	\$0.00
1430	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$9,987.22	\$11,990.39	\$11,990.39	\$9,987.22	\$9,987.22	\$0.00
1431	Aportaciones al sistema para el retiro	\$21,977.61	\$0.00	\$21,977.61	\$21,977.61	\$0.00	\$9,987.22	\$11,990.39	\$11,990.39	\$9,987.22	\$9,987.22	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$210,257.08	-\$4,262.40	\$205,994.68	\$205,994.68	\$0.00	\$95,506.57	\$110,488.11	\$110,488.11	\$95,506.57	\$95,506.57	\$0.00
1540	Prestaciones contractuales	\$210,257.08	-\$4,262.40	\$205,994.68	\$205,994.68	\$0.00	\$95,506.57	\$110,488.11	\$110,488.11	\$95,506.57	\$95,506.57	\$0.00
1541	Prestaciones contractuales	\$179,780.54	-\$4,262.40	\$175,518.14	\$175,518.14	\$0.00	\$95,506.57	\$80,011.57	\$80,011.57	\$95,506.57	\$95,506.57	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$30,476.54	\$0.00	\$30,476.54	\$30,476.54	\$0.00	\$0.00	\$30,476.54	\$30,476.54	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$15,719.95	-\$5,481.74	\$10,238.21	\$2,884.12	\$7,354.09	\$2,884.12	\$0.00	\$7,354.09	\$2,884.12	\$2,884.12	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$6,466.85	\$1,316.31	\$7,783.16	\$2,710.97	\$5,072.19	\$2,710.97	\$0.00	\$5,072.19	\$2,710.97	\$2,710.97	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$3,972.08	\$0.00	\$3,972.08	\$1,394.66	\$2,577.42	\$1,394.66	\$0.00	\$2,577.42	\$1,394.66	\$1,394.66	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$3,972.08	\$0.00	\$3,972.08	\$1,394.66	\$2,577.42	\$1,394.66	\$0.00	\$2,577.42	\$1,394.66	\$1,394.66	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,316.31	\$1,316.31	\$1,316.31	\$0.00	\$1,316.31	\$0.00	\$0.00	\$1,316.31	\$1,316.31	\$0.00
2160	Material de limpieza	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$0.00	\$2,494.77	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$2,494.77	\$0.00	\$0.00	\$2,494.77	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2210	Productos alimenticios para personas	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2211	Productos alimenticios para personas	\$142.08	\$0.00	\$142.08	\$69.58	\$72.50	\$69.58	\$0.00	\$72.50	\$69.58	\$69.58	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2460	Material eléctrico y electrónico	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2461	Material eléctrico y electrónico	\$185.77	\$0.00	\$185.77	\$103.57	\$82.20	\$103.57	\$0.00	\$82.20	\$103.57	\$103.57	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$6,798.05	-\$6,798.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$685.20	\$0.00	\$685.20	\$0.00	\$685.20	\$0.00	\$0.00	\$685.20	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$91,475.24	\$41,008.09	\$66,883.24	\$24,592.00	\$65,600.09	\$66,883.24	\$66,883.24	\$0.00
3100	SERVICIOS BÁSICOS	\$28,694.64	\$1,246.23	\$29,940.87	\$21,994.15	\$7,946.72	\$19,674.15	\$2,320.00	\$10,266.72	\$19,674.15	\$19,674.15	\$0.00
3110	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$5,073.00	\$4,595.40	\$5,073.00	\$0.00	\$4,595.40	\$5,073.00	\$5,073.00	\$0.00
3111	Energía eléctrica	\$10,739.81	-\$1,071.41	\$9,668.40	\$5,073.00	\$4,595.40	\$5,073.00	\$0.00	\$4,595.40	\$5,073.00	\$5,073.00	\$0.00
3140	Telefonia Tradicional	\$10,535.43	-\$1,107.76	\$9,427.67	\$6,369.15	\$3,058.52	\$6,369.15	\$0.00	\$3,058.52	\$6,369.15	\$6,369.15	\$0.00
3141	Telefonía tradicional	\$10,535.43	-\$1,107.76	\$9,427.67	\$6,369.15	\$3,058.52	\$6,369.15	\$0.00	\$3,058.52	\$6,369.15	\$6,369.15	\$0.00
3150	Telefonia celular	\$3,064.24	\$1,107.76	\$4,172.00	\$4,172.00	\$0.00	\$4,172.00	\$0.00	\$0.00	\$4,172.00	\$4,172.00	\$0.00
3151	Telefonía celular	\$3,064.24	\$1,107.76	\$4,172.00	\$4,172.00	\$0.00	\$4,172.00	\$0.00	\$0.00	\$4,172.00	\$4,172.00	\$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	\$4,060.00	\$2,320.00	\$2,320.00	\$4,060.00	\$4,060.00	\$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	\$4,060.00	\$2,320.00	\$2,320.00	\$4,060.00	\$4,060.00	\$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	\$44,544.00	\$22,272.00	\$22,272.00	\$44,544.00	\$44,544.00	\$0.00
3220	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$44,544.00	\$22,272.00	\$22,272.00	\$44,544.00	\$44,544.00	\$0.00
3221	Arrendamiento de edificios	\$80,136.47	-\$13,320.47	\$66,816.00	\$66,816.00	\$0.00	\$44,544.00	\$22,272.00	\$22,272.00	\$44,544.00	\$44,544.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$17,687.05	-\$1,316.31	\$16,370.74	\$0.00	\$16,370.74	\$0.00	\$0.00	\$16,370.74	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	-\$1,316.31	\$16,079.21	\$0.00	\$16,079.21	\$0.00	\$0.00	\$16,079.21	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$17,395.52	-\$1,316.31	\$16,079.21	\$0.00	\$16,079.21	\$0.00	\$0.00	\$16,079.21	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$291.53	\$0.00	\$291.53	\$0.00	\$291.53	\$0.00	\$0.00	\$291.53	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$4,164.06	\$0.00	\$4,164.06	\$165.09	\$3,998.97	\$165.09	\$0.00	\$3,998.97	\$165.09	\$165.09	\$0.00
3410	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$165.09	\$1,114.73	\$165.09	\$0.00	\$1,114.73	\$165.09	\$165.09	\$0.00
3411	Servicios financieros y bancarios	\$1,279.82	\$0.00	\$1,279.82	\$165.09	\$1,114.73	\$165.09	\$0.00	\$1,114.73	\$165.09	\$165.09	\$0.00
3450	Seguro de bienes patrimoniales	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$0.00	\$2,884.24	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$2,884.24	\$0.00	\$0.00	\$2,884.24	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,048.71	\$0.00	\$2,048.71	\$0.00	\$2,048.71	\$0.00	\$0.00	\$2,048.71	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$606.71	\$0.00	\$606.71	\$0.00	\$606.71	\$0.00	\$0.00	\$606.71	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$606.71	\$0.00	\$606.71	\$0.00	\$606.71	\$0.00	\$0.00	\$606.71	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$1,442.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 OFICIALES	\$0.00	\$6,798.05	\$6,798.05	\$2,500.00	\$4,298.05	\$2,500.00	\$0.00	\$4,298.05	\$2,500.00	\$2,500.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$3,020.88	\$0.00	\$0.00	\$3,020.88	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$3,324.02	\$0.00	\$0.00	\$3,324.02	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,071.41	\$1,071.41	\$1,071.41	\$0.00	\$1,071.41	\$0.00	\$0.00	\$1,071.41	\$1,071.41	\$0.00
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 (TRANSFERENCIAS)		\$716,398.49	-\$11,002.83	\$705,395.66	\$657,033.48	\$48,362.18	\$321,128.81	\$335,904.67	\$384,266.85	\$321,128.81	\$321,128.81	\$0.00
VISITADURIA DE TAMAZUNCHALE		\$716,398.49	-\$11,002.83	\$705,395.66	\$657,033.48	\$48,362.18	\$321,128.81	\$335,904.67	\$384,266.85	\$321,128.81	\$321,128.81	\$0.00
17 CONVENIOS												
RE RECURSOS ESTATALES (TRANSFERENCIAS)												
3000	SERVICIOS GENERALES	\$0.00	\$4,522.00	\$4,522.00	\$4,512.89	\$9.11	\$4,512.89	\$0.00	\$9.11	\$4,512.89	\$4,512.89	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$522.00	\$522.00	\$512.89	\$9.11	\$512.89	\$0.00	\$9.11	\$512.89	\$512.89	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$522.00	\$522.00	\$512.89	\$9.11	\$512.89	\$0.00	\$9.11	\$512.89	\$512.89	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$522.00	\$522.00	\$512.89	\$9.11	\$512.89	\$0.00	\$9.11	\$512.89	\$512.89	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$5,478.00	\$5,478.00	\$5,478.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$5,478.00	\$5,478.00	\$0.00
RECURSOS ESTATALES (TRANSFERENCIAS)		\$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



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 30/sep/2016

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$2,193,463.71	\$991,801.82	\$991,801.82	\$2,193,463.71	\$2,193,463.71	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$1,234,608.43	\$513,570.23	\$513,570.23	\$1,234,608.43	\$1,234,608.43	\$0.00
1130	Sueldos base al personal permanente	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$1,234,608.43	\$513,570.23	\$513,570.23	\$1,234,608.43	\$1,234,608.43	\$0.00
1131	Sueldos base al personal permanente	\$1,635,655.78	\$112,522.88	\$1,748,178.66	\$1,748,178.66	\$0.00	\$1,234,608.43	\$513,570.23	\$513,570.23	\$1,234,608.43	\$1,234,608.43	\$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	\$958,855.28	\$299,814.51	\$299,814.51	\$958,855.28	\$958,855.28	\$0.00
1540	Prestaciones contractuales	\$1,258,669.79	\$0.00	\$1,258,669.79	\$1,258,669.79	\$0.00	\$958,855.28	\$299,814.51	\$299,814.51	\$958,855.28	\$958,855.28	\$0.00
1541	Prestaciones contractuales	\$1,204,334.37	\$0.00	\$1,204,334.37	\$1,204,334.37	\$0.00	\$958,855.28	\$245,479.09	\$245,479.09	\$958,855.28	\$958,855.28	\$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	\$2,193,463.71	\$991,801.82	\$991,801.82	\$2,193,463.71	\$2,193,463.71	\$0.00
UE UNION EUROPEA												
1000	SERVICIOS PERSONALES	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$788,163.29	\$972,235.60	\$972,235.60	\$788,163.29	\$788,163.29	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$1,760,398...	\$1,760,398.89	\$1,760,398.89	\$0.00	\$788,163.29	\$972,235.60	\$972,235.60	\$788,163.29	\$788,163.29	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$1,440,048....	\$1,440,048.83	\$1,440,048.83	\$0.00	\$788,163.29	\$651,885.54	\$651,885.54	\$788,163.29	\$788,163.29	\$0.00
1212	HONORARIOS ASIMILABLES	\$0.00	\$1,440,048....	\$1,440,048.83	\$1,440,048.83	\$0.00	\$788,163.29	\$651,885.54	\$651,885.54	\$788,163.29	\$788,163.29	\$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	\$538,258.29	\$538,258.29	\$252,638.34	\$285,619.95	\$252,638.34	\$0.00	\$285,619.95	\$252,638.34	\$252,638.34	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$0.00	\$321,302.52	\$321,302.52	\$84,945.02	\$236,357.50	\$84,945.02	\$0.00	\$236,357.50	\$84,945.02	\$84,945.02	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$61,796.21	\$61,796.21	\$61,796.17	\$0.04	\$61,796.17	\$0.00	\$0.04	\$61,796.17	\$61,796.17	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$61,796.21	\$61,796.21	\$61,796.17	\$0.04	\$61,796.17	\$0.00	\$0.04	\$61,796.17	\$61,796.17	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$15,492.31	\$15,492.31	\$7,008.26	\$8,484.05	\$7,008.26	\$0.00	\$8,484.05	\$7,008.26	\$7,008.26	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$15,492.31	\$15,492.31	\$7,008.26	\$8,484.05	\$7,008.26	\$0.00	\$8,484.05	\$7,008.26	\$7,008.26	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$42,663.19	\$42,663.19	\$7,655.89	\$35,007.30	\$7,655.89	\$0.00	\$35,007.30	\$7,655.89	\$7,655.89	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$42,663.19	\$42,663.19	\$7,655.89	\$35,007.30	\$7,655.89	\$0.00	\$35,007.30	\$7,655.89	\$7,655.89	\$0.00
2150	Material impreso e información digital	\$0.00	\$185,055.86	\$185,055.86	\$7,980.80	\$177,075.06	\$7,980.80	\$0.00	\$177,075.06	\$7,980.80	\$7,980.80	\$0.00
2151	Material impreso e información digital	\$0.00	\$185,055.86	\$185,055.86	\$7,980.80	\$177,075.06	\$7,980.80	\$0.00	\$177,075.06	\$7,980.80	\$7,980.80	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2160	Material de limpieza	\$0.00	\$16,148.95	\$16,148.95	\$357.90	\$15,791.05	\$357.90	\$0.00	\$15,791.05	\$357.90	\$357.90	\$0.00
2161	Material de limpieza	\$0.00	\$16,148.95	\$16,148.95	\$357.90	\$15,791.05	\$357.90	\$0.00	\$15,791.05	\$357.90	\$357.90	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$146.00	\$146.00	\$146.00	\$0.00	\$146.00	\$0.00	\$0.00	\$146.00	\$146.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$146.00	\$146.00	\$146.00	\$0.00	\$146.00	\$0.00	\$0.00	\$146.00	\$146.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$154,478.54	\$154,478.54	\$150,456.22	\$4,022.32	\$150,456.22	\$0.00	\$4,022.32	\$150,456.22	\$150,456.22	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$149,857.22	\$149,857.22	\$149,857.22	\$0.00	\$149,857.22	\$0.00	\$0.00	\$149,857.22	\$149,857.22	\$0.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACITACIÓN	\$0.00	\$149,857.22	\$149,857.22	\$149,857.22	\$0.00	\$149,857.22	\$0.00	\$0.00	\$149,857.22	\$149,857.22	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$4,621.32	\$4,621.32	\$599.00	\$4,022.32	\$599.00	\$0.00	\$4,022.32	\$599.00	\$599.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$4,621.32	\$4,621.32	\$599.00	\$4,022.32	\$599.00	\$0.00	\$4,022.32	\$599.00	\$599.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$1,879.33	\$1,879.33	\$1,879.33	\$0.00	\$1,879.33	\$0.00	\$0.00	\$1,879.33	\$1,879.33	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$1,879.33	\$1,879.33	\$1,879.33	\$0.00	\$1,879.33	\$0.00	\$0.00	\$1,879.33	\$1,879.33	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$1,879.33	\$1,879.33	\$1,879.33	\$0.00	\$1,879.33	\$0.00	\$0.00	\$1,879.33	\$1,879.33	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$47,788.65	\$47,788.65	\$2,548.52	\$45,240.13	\$2,548.52	\$0.00	\$45,240.13	\$2,548.52	\$2,548.52	\$0.00
2710	Vestuario y uniformes	\$0.00	\$47,788.65	\$47,788.65	\$2,548.52	\$45,240.13	\$2,548.52	\$0.00	\$45,240.13	\$2,548.52	\$2,548.52	\$0.00
2711	Vestuario y uniformes	\$0.00	\$47,788.65	\$47,788.65	\$2,548.52	\$45,240.13	\$2,548.52	\$0.00	\$45,240.13	\$2,548.52	\$2,548.52	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$12,809.25	\$12,809.25	\$12,809.25	\$0.00	\$12,809.25	\$0.00	\$0.00	\$12,809.25	\$12,809.25	\$0.00
2910	Herramientas menores	\$0.00	\$636.80	\$636.80	\$636.80	\$0.00	\$636.80	\$0.00	\$0.00	\$636.80	\$636.80	\$0.00
2911	Herramientas menores	\$0.00	\$636.80	\$636.80	\$636.80	\$0.00	\$636.80	\$0.00	\$0.00	\$636.80	\$636.80	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$11,546.01	\$11,546.01	\$11,546.01	\$0.00	\$11,546.01	\$0.00	\$0.00	\$11,546.01	\$11,546.01	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$11,546.01	\$11,546.01	\$11,546.01	\$0.00	\$11,546.01	\$0.00	\$0.00	\$11,546.01	\$11,546.01	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$626.44	\$626.44	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$626.44	\$626.44	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$626.44	\$626.44	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$626.44	\$626.44	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,189,698.28	\$1,189,698.28	\$361,181.38	\$828,516.90	\$361,181.38	\$0.00	\$828,516.90	\$361,181.38	\$361,181.38	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$28,437.46	\$28,437.46	\$4,785.00	\$23,652.46	\$4,785.00	\$0.00	\$23,652.46	\$4,785.00	\$4,785.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$28,437.46	\$28,437.46	\$4,785.00	\$23,652.46	\$4,785.00	\$0.00	\$23,652.46	\$4,785.00	\$4,785.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$28,437.46	\$28,437.46	\$4,785.00	\$23,652.46	\$4,785.00	\$0.00	\$23,652.46	\$4,785.00	\$4,785.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$158,593.36	\$158,593.36	\$133,365.64	\$25,227.72	\$133,365.64	\$0.00	\$25,227.72	\$133,365.64	\$133,365.64	\$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	\$7,817.68	\$6,467.57	\$7,817.68	\$0.00	\$6,467.57	\$7,817.68	\$7,817.68	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$14,285.25	\$14,285.25	\$7,817.68	\$6,467.57	\$7,817.68	\$0.00	\$6,467.57	\$7,817.68	\$7,817.68	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$0.00	\$4,063.49	\$4,063.49	\$3,783.92	\$279.57	\$3,783.92	\$0.00	\$279.57	\$3,783.92	\$3,783.92	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$4,063.49	\$4,063.49	\$3,783.92	\$279.57	\$3,783.92	\$0.00	\$279.57	\$3,783.92	\$3,783.92	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3411	Servicios financieros y bancarios	\$0.00	\$4,063.49	\$4,063.49	\$3,783.92	\$279.57	\$3,783.92	\$0.00	\$279.57	\$3,783.92	\$3,783.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$23,355.29	\$23,355.29	\$21,431.61	\$1,923.68	\$21,431.61	\$0.00	\$1,923.68	\$21,431.61	\$21,431.61	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$2,881.44	\$2,881.44	\$2,881.44	\$0.00	\$2,881.44	\$0.00	\$0.00	\$2,881.44	\$2,881.44	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$2,881.44	\$2,881.44	\$2,881.44	\$0.00	\$2,881.44	\$0.00	\$0.00	\$2,881.44	\$2,881.44	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,473.85	\$20,473.85	\$18,550.17	\$1,923.68	\$18,550.17	\$0.00	\$1,923.68	\$18,550.17	\$18,550.17	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,473.85	\$20,473.85	\$18,550.17	\$1,923.68	\$18,550.17	\$0.00	\$1,923.68	\$18,550.17	\$18,550.17	\$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	\$576,532.86	\$576,532.86	\$189,423.77	\$387,109.09	\$189,423.77	\$0.00	\$387,109.09	\$189,423.77	\$189,423.77	\$0.00
3720	Pasajes terrestres	\$0.00	\$87,189.10	\$87,189.10	\$12,982.00	\$74,207.10	\$12,982.00	\$0.00	\$74,207.10	\$12,982.00	\$12,982.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$87,189.10	\$87,189.10	\$12,982.00	\$74,207.10	\$12,982.00	\$0.00	\$74,207.10	\$12,982.00	\$12,982.00	\$0.00
3750	Viáticos en el pais	\$0.00	\$489,299.76	\$489,299.76	\$176,397.77	\$312,901.99	\$176,397.77	\$0.00	\$312,901.99	\$176,397.77	\$176,397.77	\$0.00
3751	Viáticos en el país	\$0.00	\$374,747.04	\$374,747.04	\$112,829.04	\$261,918.00	\$112,829.04	\$0.00	\$261,918.00	\$112,829.04	\$112,829.04	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE	\$0.00	\$114,552.72	\$114,552.72	\$63,568.73	\$50,983.99	\$63,568.73	\$0.00	\$50,983.99	\$63,568.73	\$63,568.73	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$44.00	\$44.00	\$44.00	\$0.00	\$44.00	\$0.00	\$0.00	\$44.00	\$44.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$44.00	\$44.00	\$44.00	\$0.00	\$44.00	\$0.00	\$0.00	\$44.00	\$44.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$8,391.44	\$8,391.44	\$8,391.44	\$0.00	\$8,391.44	\$0.00	\$0.00	\$8,391.44	\$8,391.44	\$0.00
3830	Congresos y convenciones	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0.00
3850	Gastos de representación	\$0.00	\$1,895.44	\$1,895.44	\$1,895.44	\$0.00	\$1,895.44	\$0.00	\$0.00	\$1,895.44	\$1,895.44	\$0.00
3851	Gastos de representación	\$0.00	\$1,895.44	\$1,895.44	\$1,895.44	\$0.00	\$1,895.44	\$0.00	\$0.00	\$1,895.44	\$1,895.44	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$254,176.33	\$254,176.33	\$0.00	\$254,176.33	\$0.00	\$0.00	\$254,176.33	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$396,910.07	\$396,910.07	\$396,910.07	\$0.00	\$396,910.07	\$0.00	\$0.00	\$396,910.07	\$396,910.07	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$227,585.99	\$227,585.99	\$227,585.99	\$0.00	\$227,585.99	\$0.00	\$0.00	\$227,585.99	\$227,585.99	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$40,091.48	\$40,091.48	\$40,091.48	\$0.00	\$40,091.48	\$0.00	\$0.00	\$40,091.48	\$40,091.48	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$40,091.48	\$40,091.48	\$40,091.48	\$0.00	\$40,091.48	\$0.00	\$0.00	\$40,091.48	\$40,091.48	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$153,169.88	\$153,169.88	\$153,169.88	\$0.00	\$153,169.88	\$0.00	\$0.00	\$153,169.88	\$153,169.88	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$153,169.88	\$153,169.88	\$153,169.88	\$0.00	\$153,169.88	\$0.00	\$0.00	\$153,169.88	\$153,169.88	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$34,324.63	\$34,324.63	\$34,324.63	\$0.00	\$34,324.63	\$0.00	\$0.00	\$34,324.63	\$34,324.63	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 06/oct/2016
10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
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	\$2,771,128.68	\$1,114,136.85	\$1,798,893.08	\$972,235.60	\$2,086,372.45	\$1,798,893.08	\$1,798,893.08	\$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	\$218,927.00	\$392,024.31	\$218,927.00	\$0.00	\$392,024.31	\$218,927.00	\$218,927.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$149,587.98	\$149,587.98	\$96,063.82	\$53,524.16	\$96,063.82	\$0.00	\$53,524.16	\$96,063.82	\$96,063.82	\$0.00
3110	Energía eléctrica	\$0.00	\$57,710.48	\$57,710.48	\$37,359.41	\$20,351.07	\$37,359.41	\$0.00	\$20,351.07	\$37,359.41	\$37,359.41	\$0.00
3111	Energía eléctrica	\$0.00	\$57,710.48	\$57,710.48	\$37,359.41	\$20,351.07	\$37,359.41	\$0.00	\$20,351.07	\$37,359.41	\$37,359.41	\$0.00
3130	Agua	\$0.00	\$1,194.60	\$1,194.60	\$0.00	\$1,194.60	\$0.00	\$0.00	\$1,194.60	\$0.00	\$0.00	\$0.00
3131	Agua	\$0.00	\$1,194.60	\$1,194.60	\$0.00	\$1,194.60	\$0.00	\$0.00	\$1,194.60	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$0.00	\$66,978.80	\$66,978.80	\$43,359.34	\$23,619.46	\$43,359.34	\$0.00	\$23,619.46	\$43,359.34	\$43,359.34	\$0.00
3141	Telefonía tradicional	\$0.00	\$66,978.80	\$66,978.80	\$43,359.34	\$23,619.46	\$43,359.34	\$0.00	\$23,619.46	\$43,359.34	\$43,359.34	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$23,704.10	\$23,704.10	\$15,345.07	\$8,359.03	\$15,345.07	\$0.00	\$8,359.03	\$15,345.07	\$15,345.07	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$23,704.10	\$23,704.10	\$15,345.07	\$8,359.03	\$15,345.07	\$0.00	\$8,359.03	\$15,345.07	\$15,345.07	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$188,398.56	\$188,398.56	\$122,708.18	\$65,690.38	\$122,708.18	\$0.00	\$65,690.38	\$122,708.18	\$122,708.18	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$188,398.56	\$188,398.56	\$122,708.18	\$65,690.38	\$122,708.18	\$0.00	\$65,690.38	\$122,708.18	\$122,708.18	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$188,398.56	\$188,398.56	\$122,708.18	\$65,690.38	\$122,708.18	\$0.00	\$65,690.38	\$122,708.18	\$122,708.18	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y 06/oct/2016
hora de Impresión 10:34 a.m.

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$16,521.95	-\$16,521.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$128,561.70	-\$109,773.00	\$18,788.51	\$155.00	\$18,633.51	\$155.00	\$0.00	\$18,633.51	\$155.00	\$155.00	\$0.00
3720	Pasajes terrestres	\$98,210.21	-\$98,210.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$98,210.21	-\$98,210.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el 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	\$155.00	\$18,633.51	\$155.00	\$0.00	\$18,633.51	\$155.00	\$155.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$21,163.46	-\$2,374.95	\$18,788.51	\$155.00	\$18,633.51	\$155.00	\$0.00	\$18,633.51	\$155.00	\$155.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$254,176.26	\$254,176.26	\$0.00	\$254,176.26	\$0.00	\$0.00	\$254,176.26	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$554,916.35	-\$554,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$228,445.28	-\$228,445.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$46,990.60	-\$46,990.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	-\$104,836.00	\$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	-\$198,803.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$198,803.91	-\$198,803.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROYECTO COHESION SOCIAL CON LA UNION EUROPEA		\$700,000.00	\$0.00	\$700,000.00	\$307,975.69	\$392,024.31	\$218,927.00	\$89,048.69	\$481,073.00	\$218,927.00	\$218,927.00	\$0.00
COHESION SOCIAL CON LA UNION EUROPEA		\$3,772,742.65	\$3,997,700.00	\$7,770,531.06	\$6,264,369.90	\$1,506,161.16	\$4,211,283.79	\$2,053,086.11	\$3,559,247.27	\$4,211,283.79	\$4,211,283.79	\$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 30/sep/2016

Fecha y hora de Impresión | 06/oct/2016 10:34 a.m.

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Total Final	\$36,327,310.00	\$3,885,265....	\$40,212,575.53	\$37,833,037.36	\$2,379,538.17	\$24,582,159.20	\$13,250,878.16	\$15,630,416.33	\$24,427,006.53	\$24,427,006.53	\$155,152.67