



Uso: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2021

Fecha y hora de Impresión

12/31/2022 12:37 p. m.

Objeto del Gasto		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devenagado	Comprometido No Devenagado	Presupuesto Sin Devenagar	Ejercido	Pagado	Cuentas por Pagar Duda
1000	SERVICIOS PERSONALES	\$42,518,376.00	-\$913,271.69	\$41,605,104.31	\$40,549,273.27	\$0.00	\$1,055,831.04	\$40,549,273.27	\$40,549,273.27	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$27,334,500.00	-\$2,885,217.20	\$24,449,282.80	\$23,881,572.08	\$0.00	\$567,710.72	\$23,881,572.08	\$23,881,572.08	\$0.00
1130	Sueldos base al personal permanente	\$27,334,500.00	-\$2,885,217.20	\$24,449,282.80	\$23,881,572.08	\$0.00	\$567,710.72	\$23,881,572.08	\$23,881,572.08	\$0.00
1131	Sueldos base al personal permanente	\$27,334,500.00	-\$2,885,217.20	\$24,449,282.80	\$23,881,572.08	\$0.00	\$567,710.72	\$23,881,572.08	\$23,881,572.08	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$2,451,220.59	\$2,451,220.59	\$2,448,272.11	\$0.00	\$2,948.48	\$2,448,272.11	\$2,448,272.11	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$2,451,220.59	\$2,451,220.59	\$2,448,272.11	\$0.00	\$2,948.48	\$2,448,272.11	\$2,448,272.11	\$0.00
1221	Sueldos base al personal eventual	\$0.00	\$2,451,220.59	\$2,451,220.59	\$2,448,272.11	\$0.00	\$2,948.48	\$2,448,272.11	\$2,448,272.11	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,225,246.00	-\$172,212.52	\$5,053,033.48	\$5,037,247.92	\$0.00	\$15,785.56	\$5,037,247.92	\$5,037,247.92	\$0.00
1320	Primas de vacaciones, prima dominical	\$5,163,191.00	-\$159,702.32	\$5,003,488.68	\$4,988,122.12	\$0.00	\$15,366.56	\$4,988,122.12	\$4,988,122.12	\$0.00
1321	Primas de vacaciones, prima dominical	\$607,441.00	\$38,371.31	\$645,812.31	\$634,217.35	\$0.00	\$11,594.96	\$634,217.35	\$634,217.35	\$0.00
1323	GRATIFICACION DE FIN DE AÑO	\$4,555,750.00	-\$189,073.63	\$4,366,676.37	\$4,353,904.77	\$0.00	\$3,771.60	\$4,353,904.77	\$4,353,904.77	\$0.00
1340	Compensaciones	\$62,055.00	-\$12,510.20	\$49,544.80	\$49,125.80	\$0.00	\$419.00	\$49,125.80	\$49,125.80	\$0.00
1341	Compensaciones	\$62,055.00	-\$12,510.20	\$49,544.80	\$49,125.80	\$0.00	\$419.00	\$49,125.80	\$49,125.80	\$0.00
1400	SEGURIDAD SOCIAL	\$7,156,749.00	-\$591,694.35	\$6,565,054.65	\$6,190,400.58	\$0.00	\$374,657.07	\$6,190,400.58	\$6,190,400.58	\$0.00
1410	Aportaciones de seguridad social	\$2,385,583.00	\$196,162.60	\$2,581,745.60	\$2,248,587.76	\$0.00	\$333,157.84	\$2,248,587.76	\$2,248,587.76	\$0.00
1411	Aportaciones de seguridad social	\$2,385,583.00	\$196,162.60	\$2,581,745.60	\$2,248,587.76	\$0.00	\$333,157.84	\$2,248,587.76	\$2,248,587.76	\$0.00
1420	Aportaciones a fondos de vivienda	\$2,385,583.00	-\$17,009.55	\$2,368,573.45	\$2,328,151.86	\$0.00	\$40,421.59	\$2,328,151.86	\$2,328,151.86	\$0.00
1421	Aportaciones a fondos de vivienda	\$2,385,583.00	-\$17,009.55	\$2,368,573.45	\$2,328,151.86	\$0.00	\$40,421.59	\$2,328,151.86	\$2,328,151.86	\$0.00
1430	Aportaciones al sistema para el retiro	\$2,385,583.00	-\$770,844.40	\$1,614,738.60	\$1,613,660.96	\$0.00	\$1,077.64	\$1,613,660.96	\$1,613,660.96	\$0.00
1431	Aportaciones al sistema para el retiro	\$2,385,583.00	-\$770,844.40	\$1,614,738.60	\$1,613,660.96	\$0.00	\$1,077.64	\$1,613,660.96	\$1,613,660.96	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,801,981.00	\$284,628.79	\$3,086,599.79	\$2,991,780.58	\$0.00	\$94,729.21	\$2,991,780.58	\$2,991,780.58	\$0.00
1520	Indemnizaciones	\$0.00	\$355,879.70	\$355,879.70	\$351,384.38	\$0.00	\$4,495.32	\$351,384.38	\$351,384.38	\$0.00
1521	Indemnizaciones	\$0.00	\$355,879.70	\$355,879.70	\$351,384.38	\$0.00	\$4,495.32	\$351,384.38	\$351,384.38	\$0.00
1540	Prestaciones contractuales	\$2,801,981.00	-\$71,250.91	\$2,730,630.09	\$2,640,396.20	\$0.00	\$90,233.89	\$2,640,396.20	\$2,640,396.20	\$0.00
1541	Prestaciones contractuales	\$2,801,981.00	-\$71,250.91	\$2,730,630.09	\$2,640,396.20	\$0.00	\$90,233.89	\$2,640,396.20	\$2,640,396.20	\$0.00
1542	PRESTACIONES CONTRACTUALES ANUALES	\$2,371,230.00	-\$113,204.62	\$317,446.38	\$278,227.48	\$0.00	\$39,218.90	\$278,227.48	\$278,227.48	\$0.00
2000	MATERIALES Y SUMINISTRO	\$706,949.00	\$44,867.73	\$751,816.73	\$2,362,168.72	\$0.00	\$51,014.99	\$2,362,168.72	\$2,362,168.72	\$0.00
2100	Materiales de administración, emisión de documentos	\$235,331.00	\$51,711.05	\$287,042.05	\$259,666.13	\$0.00	\$27,375.92	\$259,666.13	\$259,666.13	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$134,019.00	-\$29,765.81	\$104,253.19	\$93,070.90	\$0.00	\$11,182.29	\$93,070.90	\$93,070.90	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$134,019.00	-\$29,765.81	\$104,253.19	\$93,070.90	\$0.00	\$11,182.29	\$93,070.90	\$93,070.90	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$19,000.00	\$1,894.07	\$20,894.07	\$15,938.41	\$0.00	\$4,955.66	\$15,938.41	\$15,938.41	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$19,000.00	\$1,894.07	\$20,894.07	\$15,938.41	\$0.00	\$4,955.66	\$15,938.41	\$15,938.41	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$26,598.00	\$51,685.57	\$78,283.57	\$73,848.51	\$0.00	\$4,435.06	\$73,848.51	\$73,848.51	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$26,598.00	\$51,685.57	\$78,283.57	\$73,848.51	\$0.00	\$4,435.06	\$73,848.51	\$73,848.51	\$0.00
2150	Material Impreso e Información digital	\$4,411.00	\$18,394.26	\$22,805.26	\$21,938.14	\$0.00	\$867.12	\$21,938.14	\$21,938.14	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI
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Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2021

Fecha y 27/ene/2022

hora de Impresión 12:37 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibles para		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2151 Material Impreso e información digital	\$4,411.00	\$18,394.28	\$22,805.28	\$21,938.14	\$867.12	\$867.12	\$21,938.14	\$0.00	\$867.12	\$21,938.14	\$21,938.14	\$0.00
2160 Material de Impieza	\$51,303.00	\$9,502.98	\$60,805.98	\$54,870.17	\$5,935.79	\$5,935.79	\$54,870.17	\$0.00	\$5,935.79	\$54,870.17	\$54,870.17	\$0.00
2161 Material de Impieza	\$51,303.00	\$9,502.98	\$60,805.98	\$54,870.17	\$5,935.79	\$5,935.79	\$54,870.17	\$0.00	\$5,935.79	\$54,870.17	\$54,870.17	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$64,386.00	-\$17,625.78	\$46,760.22	\$31,299.38	\$15,460.84	\$15,460.84	\$31,299.38	\$0.00	\$15,460.84	\$31,299.38	\$31,299.38	\$0.00
2210 Productos alimenticios para personas	\$64,386.00	-\$17,625.78	\$46,760.22	\$31,299.38	\$15,460.84	\$15,460.84	\$31,299.38	\$0.00	\$15,460.84	\$31,299.38	\$31,299.38	\$0.00
2211 Productos alimenticios para personas	\$64,386.00	-\$17,625.78	\$46,760.22	\$31,299.38	\$15,460.84	\$15,460.84	\$31,299.38	\$0.00	\$15,460.84	\$31,299.38	\$31,299.38	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE	\$44,320.00	-\$11,561.64	\$32,758.36	\$5,966.14	\$26,792.22	\$26,792.22	\$5,966.14	\$0.00	\$26,792.22	\$5,966.14	\$5,966.14	\$0.00
2460 Material eléctrico y electrónico	\$35,597.00	-\$4,447.64	\$31,149.36	\$5,966.14	\$25,183.22	\$25,183.22	\$5,966.14	\$0.00	\$25,183.22	\$5,966.14	\$5,966.14	\$0.00
2461 Material eléctrico y electrónico	\$35,597.00	-\$4,447.64	\$31,149.36	\$5,966.14	\$25,183.22	\$25,183.22	\$5,966.14	\$0.00	\$25,183.22	\$5,966.14	\$5,966.14	\$0.00
2460 Materiales complementarios	\$0.00	\$1,609.00	\$1,609.00	\$0.00	\$1,609.00	\$1,609.00	\$0.00	\$0.00	\$1,609.00	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$0.00	\$1,609.00	\$1,609.00	\$0.00	\$1,609.00	\$1,609.00	\$0.00	\$0.00	\$1,609.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$8,723.00	-\$8,723.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$8,723.00	-\$8,723.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$0.00	\$3,788.00	\$3,788.00	\$3,776.50	\$11.50	\$11.50	\$3,776.50	\$0.00	\$11.50	\$3,776.50	\$3,776.50	\$0.00
2530 Medicinas y productos farmacéuticos	\$0.00	\$3,445.00	\$3,445.00	\$3,433.60	\$11.40	\$11.40	\$3,433.60	\$0.00	\$11.40	\$3,433.60	\$3,433.60	\$0.00
2531 Medicinas y productos farmacéuticos	\$0.00	\$3,445.00	\$3,445.00	\$3,433.60	\$11.40	\$11.40	\$3,433.60	\$0.00	\$11.40	\$3,433.60	\$3,433.60	\$0.00
2590 Otros productos químicos	\$0.00	\$343.00	\$343.00	\$342.90	\$0.10	\$0.10	\$342.90	\$0.00	\$0.10	\$342.90	\$342.90	\$0.00
2591 Otros productos químicos	\$0.00	\$343.00	\$343.00	\$342.90	\$0.10	\$0.10	\$342.90	\$0.00	\$0.10	\$342.90	\$342.90	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$332,496.00	\$4,981.43	\$337,477.43	\$240,399.76	\$97,077.67	\$97,077.67	\$240,399.76	\$0.00	\$97,077.67	\$240,399.76	\$240,399.76	\$0.00
2610 Combustibles, lubricantes y aditivos	\$332,496.00	\$4,981.43	\$337,477.43	\$240,399.76	\$97,077.67	\$97,077.67	\$240,399.76	\$0.00	\$97,077.67	\$240,399.76	\$240,399.76	\$0.00
2611 Combustibles, lubricantes y aditivos	\$332,496.00	\$4,981.43	\$337,477.43	\$240,399.76	\$97,077.67	\$97,077.67	\$240,399.76	\$0.00	\$97,077.67	\$240,399.76	\$240,399.76	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN \	\$905.00	\$12,226.30	\$13,132.30	\$12,396.00	\$736.30	\$736.30	\$12,396.00	\$0.00	\$736.30	\$12,396.00	\$12,396.00	\$0.00
2710 Vestuario y uniformes	\$905.00	\$11,226.30	\$12,132.30	\$11,762.40	\$369.90	\$369.90	\$11,762.40	\$0.00	\$369.90	\$11,762.40	\$11,762.40	\$0.00
2711 Vestuario y uniformes	\$905.00	\$11,226.30	\$12,132.30	\$11,762.40	\$369.90	\$369.90	\$11,762.40	\$0.00	\$369.90	\$11,762.40	\$11,762.40	\$0.00
2720 Prendas de seguridad y protección personal	\$0.00	\$1,000.00	\$1,000.00	\$633.60	\$366.40	\$366.40	\$633.60	\$0.00	\$366.40	\$633.60	\$633.60	\$0.00
2721 Prendas de seguridad y protección personal	\$0.00	\$1,000.00	\$1,000.00	\$633.60	\$366.40	\$366.40	\$633.60	\$0.00	\$366.40	\$633.60	\$633.60	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$29,510.00	\$1,348.37	\$30,858.37	\$13,497.73	\$17,360.64	\$17,360.64	\$13,497.73	\$0.00	\$17,360.64	\$13,497.73	\$13,497.73	\$0.00
2910 Herramientas menores	\$0.00	\$3,685.42	\$3,685.42	\$2,128.28	\$1,557.14	\$1,557.14	\$2,128.28	\$0.00	\$1,557.14	\$2,128.28	\$2,128.28	\$0.00
2911 Herramientas menores	\$0.00	\$3,685.42	\$3,685.42	\$2,128.28	\$1,557.14	\$1,557.14	\$2,128.28	\$0.00	\$1,557.14	\$2,128.28	\$2,128.28	\$0.00
2920 Refacciones y accesorios menores de edificios	\$69.00	\$2,315.40	\$2,384.40	\$2,384.40	\$0.00	\$0.00	\$2,384.40	\$0.00	\$0.00	\$2,384.40	\$2,384.40	\$0.00
2921 Refacciones y accesorios menores de edificios	\$69.00	\$2,315.40	\$2,384.40	\$2,384.40	\$0.00	\$0.00	\$2,384.40	\$0.00	\$0.00	\$2,384.40	\$2,384.40	\$0.00
2940 Refacciones y accesorios menores de equipo de cómput	\$8,595.00	\$0.00	\$8,595.00	\$0.00	\$8,595.00	\$8,595.00	\$0.00	\$0.00	\$8,595.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de cómput	\$8,595.00	\$0.00	\$8,595.00	\$0.00	\$8,595.00	\$8,595.00	\$0.00	\$0.00	\$8,595.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$20,846.00	-\$4,652.45	\$16,193.55	\$8,985.05	\$7,208.50	\$7,208.50	\$8,985.05	\$0.00	\$7,208.50	\$8,985.05	\$8,985.05	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$20,846.00	-\$4,652.45	\$16,193.55	\$8,985.05	\$7,208.50	\$7,208.50	\$8,985.05	\$0.00	\$7,208.50	\$8,985.05	\$8,985.05	\$0.00



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2021

Fecha y hora de Impresión

12/31 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3000	SERVICIOS GENERALES	\$4,219,868.00	\$946,889.88	\$5,066,757.88	\$4,178,348.78	\$888,409.10	\$4,178,348.78	\$0.00	\$888,409.10	\$4,178,348.78	\$4,178,348.78	\$0.00
3100	SERVICIOS BÁSICOS	\$712,977.00	\$-82,478.03	\$630,498.97	\$430,052.18	\$200,446.79	\$430,052.18	\$0.00	\$200,446.79	\$430,052.18	\$430,052.18	\$0.00
3110	Energía eléctrica	\$298,935.00	\$-73,094.78	\$225,840.22	\$140,001.23	\$85,838.99	\$140,001.23	\$0.00	\$85,838.99	\$140,001.23	\$140,001.23	\$0.00
3111	Energía eléctrica	\$298,935.00	\$-73,094.78	\$225,840.22	\$140,001.23	\$85,838.99	\$140,001.23	\$0.00	\$85,838.99	\$140,001.23	\$140,001.23	\$0.00
3130	Agua	\$14,238.00	\$-114.33	\$14,123.67	\$8,136.25	\$5,987.42	\$8,136.25	\$0.00	\$5,987.42	\$8,136.25	\$8,136.25	\$0.00
3131	Agua	\$14,238.00	\$-114.33	\$14,123.67	\$8,136.25	\$5,987.42	\$8,136.25	\$0.00	\$5,987.42	\$8,136.25	\$8,136.25	\$0.00
3140	Telefonía Tradicional	\$191,203.00	\$-19,233.43	\$171,969.57	\$135,144.58	\$36,824.99	\$135,144.58	\$0.00	\$36,824.99	\$135,144.58	\$135,144.58	\$0.00
3141	Telefonía tradicional	\$191,203.00	\$-19,233.43	\$171,969.57	\$135,144.58	\$36,824.99	\$135,144.58	\$0.00	\$36,824.99	\$135,144.58	\$135,144.58	\$0.00
3150	Telefonía celular	\$68,712.00	\$-29,482.00	\$39,230.00	\$100.00	\$39,130.00	\$100.00	\$0.00	\$39,130.00	\$100.00	\$100.00	\$0.00
3151	Telefonía celular	\$68,712.00	\$-29,482.00	\$39,230.00	\$100.00	\$39,130.00	\$100.00	\$0.00	\$39,130.00	\$100.00	\$100.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$117,808.00	\$10,327.85	\$128,135.85	\$107,273.75	\$20,862.10	\$107,273.75	\$0.00	\$20,862.10	\$107,273.75	\$107,273.75	\$0.00
3171	Servicios de acceso a Internet, redes y procesamiento d	\$117,808.00	\$10,327.85	\$128,135.85	\$107,273.75	\$20,862.10	\$107,273.75	\$0.00	\$20,862.10	\$107,273.75	\$107,273.75	\$0.00
3180	Servicios postales y telegráficos	\$24,081.00	\$29,118.68	\$53,199.68	\$39,398.37	\$13,801.29	\$39,398.37	\$0.00	\$13,801.29	\$39,398.37	\$39,398.37	\$0.00
3181	Servicios postales y telegráficos	\$19,301.00	\$-11,755.84	\$7,545.16	\$2,844.16	\$4,701.00	\$2,844.16	\$0.00	\$4,701.00	\$2,844.16	\$2,844.16	\$0.00
3182	SERVICIOS POSTALES	\$4,780.00	\$0.00	\$4,780.00	\$36,552.21	\$9,102.29	\$36,552.21	\$0.00	\$9,102.29	\$36,552.21	\$36,552.21	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,287,061.00	\$-105,571.81	\$1,181,489.19	\$1,091,819.16	\$189,730.03	\$1,091,819.16	\$0.00	\$189,730.03	\$1,091,819.16	\$1,091,819.16	\$0.00
3220	Arrendamiento de edificios	\$1,230,285.00	\$-110,432.50	\$1,119,852.50	\$960,392.52	\$159,459.98	\$960,392.52	\$0.00	\$159,459.98	\$960,392.52	\$960,392.52	\$0.00
3221	Arrendamiento de edificios	\$1,230,285.00	\$-110,432.50	\$1,119,852.50	\$960,392.52	\$159,459.98	\$960,392.52	\$0.00	\$159,459.98	\$960,392.52	\$960,392.52	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, i	\$158,776.00	\$-2,039.31	\$156,736.69	\$124,466.64	\$30,270.05	\$124,466.64	\$0.00	\$30,270.05	\$124,466.64	\$124,466.64	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, i	\$158,776.00	\$-2,039.31	\$156,736.69	\$124,466.64	\$30,270.05	\$124,466.64	\$0.00	\$30,270.05	\$124,466.64	\$124,466.64	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$952,638.00	\$76,808.84	\$1,029,446.84	\$971,417.33	\$58,027.51	\$971,417.33	\$0.00	\$58,027.51	\$971,417.33	\$971,417.33	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$937,011.00	\$43,735.63	\$980,746.63	\$934,255.18	\$46,491.45	\$934,255.18	\$0.00	\$46,491.45	\$934,255.18	\$934,255.18	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$937,011.00	\$43,735.63	\$980,746.63	\$934,255.18	\$46,491.45	\$934,255.18	\$0.00	\$46,491.45	\$934,255.18	\$934,255.18	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$500.00	\$500.00	\$439.64	\$60.36	\$439.64	\$0.00	\$60.36	\$439.64	\$439.64	\$0.00
3332	SERVICIOS EN TECNOLOGÍAS DE LA INFORMACIÓN	\$0.00	\$500.00	\$500.00	\$439.64	\$60.36	\$439.64	\$0.00	\$60.36	\$439.64	\$439.64	\$0.00
3340	Servicios de capacitación	\$9,068.00	\$27,571.21	\$36,639.21	\$31,270.51	\$5,368.70	\$31,270.51	\$0.00	\$5,368.70	\$31,270.51	\$31,270.51	\$0.00
3341	Servicios de capacitación	\$9,068.00	\$27,571.21	\$36,639.21	\$31,270.51	\$5,368.70	\$31,270.51	\$0.00	\$5,368.70	\$31,270.51	\$31,270.51	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$1,781.00	\$5,000.00	\$6,781.00	\$5,452.00	\$1,329.00	\$5,452.00	\$0.00	\$1,329.00	\$5,452.00	\$5,452.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,781.00	\$5,000.00	\$6,781.00	\$5,452.00	\$1,329.00	\$5,452.00	\$0.00	\$1,329.00	\$5,452.00	\$5,452.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$4,778.00	\$0.00	\$4,778.00	\$0.00	\$4,778.00	\$0.00	\$0.00	\$4,778.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$4,778.00	\$0.00	\$4,778.00	\$0.00	\$4,778.00	\$0.00	\$0.00	\$4,778.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$149,289.00	\$-49,600.16	\$99,688.84	\$72,705.81	\$26,982.03	\$72,705.81	\$0.00	\$26,982.03	\$72,705.81	\$72,705.81	\$0.00
3410	Servicios financieros y bancarios	\$24,409.00	\$-11,782.08	\$12,626.92	\$12,600.04	\$26.88	\$12,600.04	\$0.00	\$26.88	\$12,600.04	\$12,600.04	\$0.00



Ucr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2021

Fecha y 27/ene/2022
hora de Impresión 12:37 p. m.

Objeto del Gasto												Cuentas por Pagar Deuda
	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado		
3411	Servicios financieros y bancarios	\$24,409.00	\$11,702.08	\$12,600.04	\$28.88	\$12,600.04	\$0.00	\$28.88	\$12,600.04	\$12,600.04	\$0.00	
3450	Seguro de bienes patrimoniales	\$124,880.00	-\$37,818.08	\$87,061.92	\$28,955.15	\$87,061.92	\$0.00	\$28,955.15	\$87,061.92	\$87,061.92	\$0.00	
3451	Seguro de bienes patrimoniales	\$124,880.00	-\$37,818.08	\$87,061.92	\$28,955.15	\$87,061.92	\$0.00	\$28,955.15	\$87,061.92	\$87,061.92	\$0.00	
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$403,000.00	\$53,594.12	\$404,327.27	\$133,066.85	\$404,327.27	\$0.00	\$133,066.85	\$404,327.27	\$404,327.27	\$0.00	
3510	Conservación y mantenimiento menor de inmuebles	\$130,321.00	\$55,770.41	\$186,091.41	\$27,990.14	\$186,091.41	\$0.00	\$27,990.14	\$186,091.41	\$186,091.41	\$0.00	
3511	Conservación y mantenimiento menor de inmuebles	\$130,321.00	\$55,770.41	\$186,091.41	\$27,990.14	\$186,091.41	\$0.00	\$27,990.14	\$186,091.41	\$186,091.41	\$0.00	
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,530.00	\$6,116.10	\$7,646.10	\$97.82	\$7,646.10	\$0.00	\$97.82	\$7,646.10	\$7,646.10	\$0.00	
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,530.00	\$6,116.10	\$7,646.10	\$97.82	\$7,646.10	\$0.00	\$97.82	\$7,646.10	\$7,646.10	\$0.00	
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$53,368.00	-\$12,882.80	\$40,485.20	\$10,332.41	\$40,485.20	\$0.00	\$10,332.41	\$40,485.20	\$40,485.20	\$0.00	
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$53,368.00	-\$12,882.80	\$40,485.20	\$10,332.41	\$40,485.20	\$0.00	\$10,332.41	\$40,485.20	\$40,485.20	\$0.00	
3550	Reparación y mantenimiento de equipo de transporte	\$271,594.00	-\$41,820.79	\$229,773.21	\$89,952.04	\$229,773.21	\$0.00	\$89,952.04	\$229,773.21	\$229,773.21	\$0.00	
3551	Reparación y mantenimiento de equipo de transporte	\$271,594.00	-\$41,820.79	\$229,773.21	\$89,952.04	\$229,773.21	\$0.00	\$89,952.04	\$229,773.21	\$229,773.21	\$0.00	
3580	Servicios de limpieza y manejo de desechos	\$14,690.00	\$58,612.20	\$73,302.20	\$4,596.44	\$73,302.20	\$0.00	\$4,596.44	\$73,302.20	\$73,302.20	\$0.00	
3581	Servicios de limpieza y manejo de desechos	\$14,690.00	\$58,612.20	\$73,302.20	\$4,596.44	\$73,302.20	\$0.00	\$4,596.44	\$73,302.20	\$73,302.20	\$0.00	
3590	Servicios de jardinería y fumigación	\$12,299.00	-\$12,201.00	\$98.00	\$98.00	\$98.00	\$0.00	\$98.00	\$98.00	\$98.00	\$0.00	
3591	Servicios de jardinería y fumigación	\$12,299.00	-\$12,201.00	\$98.00	\$98.00	\$98.00	\$0.00	\$98.00	\$98.00	\$98.00	\$0.00	
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$11,676.00	\$0.00	\$11,676.00	\$11,676.00	\$11,676.00	\$0.00	\$11,676.00	\$11,676.00	\$11,676.00	\$0.00	
3620	Difusión por radio, televisión y otros medios de mensajería	\$11,676.00	\$0.00	\$11,676.00	\$11,676.00	\$11,676.00	\$0.00	\$11,676.00	\$11,676.00	\$11,676.00	\$0.00	
3621	Difusión por radio, televisión y otros medios de mensajería	\$11,676.00	\$0.00	\$11,676.00	\$11,676.00	\$11,676.00	\$0.00	\$11,676.00	\$11,676.00	\$11,676.00	\$0.00	
3700	Servicios de traslados y viáticos	\$394,843.00	-\$39,658.86	\$355,184.14	\$159,344.73	\$355,184.14	\$0.00	\$159,344.73	\$355,184.14	\$355,184.14	\$0.00	
3710	Pasajes aéreos	\$28,773.00	-\$28,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3711	Pasajes aéreos	\$28,773.00	-\$28,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3720	Pasajes terrestres	\$10,230.00	-\$7,718.00	\$2,512.00	\$2,512.00	\$2,512.00	\$0.00	\$2,512.00	\$2,512.00	\$2,512.00	\$0.00	
3721	Pasajes terrestres	\$10,230.00	-\$7,718.00	\$2,512.00	\$2,512.00	\$2,512.00	\$0.00	\$2,512.00	\$2,512.00	\$2,512.00	\$0.00	
3750	Viáticos en el país	\$354,445.00	-\$3,346.10	\$351,098.90	\$156,033.49	\$351,098.90	\$0.00	\$156,033.49	\$351,098.90	\$351,098.90	\$0.00	
3751	Viáticos en el país	\$354,445.00	-\$3,346.10	\$351,098.90	\$156,033.49	\$351,098.90	\$0.00	\$156,033.49	\$351,098.90	\$351,098.90	\$0.00	
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$239,574.00	\$12,550.44	\$252,124.44	\$134,081.62	\$252,124.44	\$0.00	\$134,081.62	\$252,124.44	\$252,124.44	\$0.00	
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALES	\$239,574.00	\$12,550.44	\$252,124.44	\$134,081.62	\$252,124.44	\$0.00	\$134,081.62	\$252,124.44	\$252,124.44	\$0.00	
3790	Otros servicios de traslado y hospedaje	\$61,871.00	-\$15,896.54	\$45,974.46	\$24,022.59	\$45,974.46	\$0.00	\$24,022.59	\$45,974.46	\$45,974.46	\$0.00	
3791	Otros servicios de traslado y hospedaje	\$61,871.00	-\$15,896.54	\$45,974.46	\$24,022.59	\$45,974.46	\$0.00	\$24,022.59	\$45,974.46	\$45,974.46	\$0.00	
3791	Otros servicios de traslado y hospedaje	\$3,395.00	-\$1,821.76	\$1,573.24	\$799.24	\$1,573.24	\$0.00	\$799.24	\$1,573.24	\$1,573.24	\$0.00	
3800	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$77,035.00	\$106,288.36	\$183,323.36	\$799.24	\$183,323.36	\$0.00	\$799.24	\$183,323.36	\$183,323.36	\$0.00	
3820	Gastos de orden social y cultural	\$3,298.00	\$138,233.36	\$141,531.36	\$7,184.76	\$141,531.36	\$0.00	\$7,184.76	\$141,531.36	\$141,531.36	\$0.00	
3821	Gastos de orden social y cultural	\$3,298.00	\$138,233.36	\$141,531.36	\$7,184.76	\$141,531.36	\$0.00	\$7,184.76	\$141,531.36	\$141,531.36	\$0.00	
3830	Congresos y convenciones	\$13,436.00	-\$3,600.00	\$9,836.00	\$1,136.70	\$9,836.00	\$0.00	\$1,136.70	\$9,836.00	\$9,836.00	\$0.00	
3831	Congresos y convenciones	\$13,436.00	-\$3,600.00	\$9,836.00	\$1,136.70	\$9,836.00	\$0.00	\$1,136.70	\$9,836.00	\$9,836.00	\$0.00	
3850	Gastos de representación	\$60,301.00	-\$28,345.00	\$31,956.00	\$30,126.10	\$31,956.00	\$0.00	\$30,126.10	\$31,956.00	\$31,956.00	\$0.00	



Utr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2021

Fecha y 27/ene/2022

hora de Impresión 12:37 p. m.

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 Duda
3851 Gastos de representación	\$60,301.00	-\$28,345.00	\$31,956.00	\$1,829.90	\$30,126.10	\$1,829.90	\$1,829.90	\$0.00	\$30,126.10	\$1,829.90	\$1,829.90	\$0.00
3900 OTROS SERVICIOS GENERALES	\$50,549.00	\$897,449.50	\$937,998.50	\$874,873.42	\$63,125.08	\$874,873.42	\$874,873.42	\$0.00	\$63,125.08	\$874,873.42	\$874,873.42	\$0.00
3920 Impuestos y derechos	\$50,549.00	-\$6,629.00	\$43,920.00	\$38,535.00	\$5,385.00	\$38,535.00	\$38,535.00	\$0.00	\$5,385.00	\$38,535.00	\$38,535.00	\$0.00
3923 TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$50,549.00	-\$6,629.00	\$43,920.00	\$38,535.00	\$5,385.00	\$38,535.00	\$38,535.00	\$0.00	\$5,385.00	\$38,535.00	\$38,535.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$1,319.00	\$1,319.00	\$1,318.42	\$0.58	\$1,318.42	\$1,318.42	\$0.00	\$0.58	\$1,318.42	\$1,318.42	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$1,319.00	\$1,319.00	\$1,318.42	\$0.58	\$1,318.42	\$1,318.42	\$0.00	\$0.58	\$1,318.42	\$1,318.42	\$0.00
3960 Otros gastos por responsabilidades	\$0.00	\$2,500.00	\$2,500.00	\$2,485.00	\$15.00	\$2,485.00	\$2,485.00	\$0.00	\$15.00	\$2,485.00	\$2,485.00	\$0.00
3961 Otros gastos por responsabilidades	\$0.00	\$2,500.00	\$2,500.00	\$2,485.00	\$15.00	\$2,485.00	\$2,485.00	\$0.00	\$15.00	\$2,485.00	\$2,485.00	\$0.00
3980 Impuesto sobre nóminas y otros que se derivan de una re	\$0.00	\$890,259.50	\$890,259.50	\$832,535.00	\$57,724.50	\$832,535.00	\$832,535.00	\$0.00	\$57,724.50	\$832,535.00	\$832,535.00	\$0.00
3982 IMPUESTO SOBRE NOMINA	\$0.00	\$890,259.50	\$890,259.50	\$832,535.00	\$57,724.50	\$832,535.00	\$832,535.00	\$0.00	\$57,724.50	\$832,535.00	\$832,535.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$21,514.00	\$21,514.00	\$21,511.65	\$2.35	\$21,511.65	\$21,511.65	\$0.00	\$2.35	\$21,511.65	\$21,511.65	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$5,100.00	\$5,100.00	\$5,097.65	\$2.35	\$5,097.65	\$5,097.65	\$0.00	\$2.35	\$5,097.65	\$5,097.65	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$5,100.00	\$5,100.00	\$5,097.65	\$2.35	\$5,097.65	\$5,097.65	\$0.00	\$2.35	\$5,097.65	\$5,097.65	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$5,100.00	\$5,100.00	\$5,097.65	\$2.35	\$5,097.65	\$5,097.65	\$0.00	\$2.35	\$5,097.65	\$5,097.65	\$0.00
5900 ACTIVOS INTANGIBLES	\$0.00	\$11,542.00	\$11,542.00	\$11,542.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00
5910 Software	\$0.00	\$11,542.00	\$11,542.00	\$11,542.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00
5911 Software	\$0.00	\$11,542.00	\$11,542.00	\$11,542.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00	\$0.00	\$11,542.00	\$11,542.00	\$0.00
Total	\$17,445,193.00	\$0.00	\$17,445,193.00	\$15,316,135.34	\$2,129,057.66	\$15,316,135.34	\$15,316,135.34	\$0.00	\$2,129,057.66	\$15,316,135.34	\$15,316,135.34	\$0.00

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COMISION ESTATAL DE DERECHOS HUMANOS. SAN LUIS POTOSI
SAN LUIS POTOSI
Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Distribución Geográfica (Entidad Federativa)

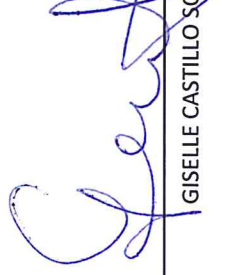
Usr: supervisor
rplEstadoPresup

Del 01/ene/2021 Al 31/dic/2021

Fecha y 27/ene/2022
02:03 p.m.

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia									
01	ESTADO DE S.L.P	\$39,964,286.00	-\$95,597.91	\$39,868,688.09	\$38,185,736.57	\$38,185,736.57	\$38,185,736.57	\$38,185,736.57	\$1,682,951.52
02	VALLES (REGION VALLES)	\$3,842,844.00	-\$939,998.00	\$2,902,846.00	\$2,885,063.12	\$2,885,063.12	\$2,885,063.12	\$2,885,063.12	\$17,782.88
03	ENLACE (ZONA MEDIA)	\$599,832.00	\$445,823.82	\$1,045,655.82	\$834,917.04	\$834,917.04	\$834,917.04	\$834,917.04	\$210,738.78
04	TAMAZUNCHALE (ZONA HUASTECA)	\$580,364.00	\$93,434.93	\$673,798.93	\$588,414.18	\$588,414.18	\$588,414.18	\$588,414.18	\$85,384.75
05	MATEHUALA (ZONA ALTIPLANO)	\$2,457,867.00	\$496,337.16	\$2,954,204.16	\$2,822,004.43	\$2,822,004.43	\$2,822,004.43	\$2,822,004.43	\$132,199.73
Sin Ramo/Dependencia		\$47,445,193.00	\$0.00	\$47,445,193.00	\$45,316,135.34	\$45,316,135.34	\$45,316,135.34	\$45,316,135.34	\$2,129,057.66
Total Final		\$47,445,193.00	\$0.00	\$47,445,193.00	\$45,316,135.34	\$45,316,135.34	\$45,316,135.34	\$45,316,135.34	\$2,129,057.66


GIOVANNA ITZEL ARGÜELLES MORENO
PRESIDENTA


GISELLE CASTILLO SOLÍS
DIRECTORA ADMINISTRATIVA


IDIE JOSÉ DAVID GARCÍA RAMÍREZ
CONTADOR