



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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2021

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 02/feb/2022  
11:13 a.m.

| Unidad Administrativa   | Aprobado               | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido           | Presupuesto<br>Disponible para<br>Comprometer | Devengado              | Comprometid<br>o No<br>Devengado | Presupuesto<br>Sin Devengar | Ejercido               | Pagado                 | Cuentas por<br>Pagar<br>Deuda |
|---|------------------------|---------------------------------|------------------------|------------------------|---|------------------------|----------------------------------|-----------------------------|------------------------|------------------------|-------------------------------|
| Objeto del Gasto  |                        |                                 |                        |                        |   |                        |                                  |                             |                        |                        |                               |
| <b>RE RECURSOS ESTATALES (TRANSFERENCIAS)</b>                   |                        |                                 |                        |                        |   |                        |                                  |                             |                        |                        |                               |
| <b>1000 SERVICIOS PERSONALES</b>                                | <b>\$42,518,376.00</b> | <b>-\$913,271.69</b>            | <b>\$41,605,104.31</b> | <b>\$40,549,273.27</b> | <b>\$1,055,831.04</b>                         | <b>\$40,549,273.27</b> | <b>\$0.00</b>                    | <b>\$1,055,831.04</b>       | <b>\$40,549,273.27</b> | <b>\$40,549,273.27</b> | <b>\$0.00</b>                 |
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>           | <b>\$27,334,500.00</b> | <b>-\$2,885,217.20</b>          | <b>\$24,449,282.80</b> | <b>\$23,881,572.08</b> | <b>\$567,710.72</b>                           | <b>\$23,881,572.08</b> | <b>\$0.00</b>                    | <b>\$567,710.72</b>         | <b>\$23,881,572.08</b> | <b>\$23,881,572.08</b> | <b>\$0.00</b>                 |
| 1130 Sueldos base al personal permanente                        | \$27,334,500.00        | -\$2,885,217.20                 | \$24,449,282.80        | \$23,881,572.08        | \$567,710.72                                  | \$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        | \$567,710.72                                  | \$23,881,572.08        | \$0.00                           | \$567,710.72                | \$23,881,572.08        | \$23,881,572.08        | \$0.00                        |
| <b>1200 Remuneraciones al personal de carácter transitorio</b>  | <b>\$0.00</b>          | <b>\$2,451,220.59</b>           | <b>\$2,451,220.59</b>  | <b>\$2,448,272.11</b>  | <b>\$2,948.48</b>                             | <b>\$2,448,272.11</b>  | <b>\$0.00</b>                    | <b>\$2,948.48</b>           | <b>\$2,448,272.11</b>  | <b>\$2,448,272.11</b>  | <b>\$0.00</b>                 |
| 1220 Sueldos base al personal eventual                          | \$0.00                 | \$2,451,220.59                  | \$2,451,220.59         | \$2,448,272.11         | \$2,948.48                                    | \$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         | \$2,948.48                                    | \$2,448,272.11         | \$0.00                           | \$2,948.48                  | \$2,448,272.11         | \$2,448,272.11         | \$0.00                        |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>             | <b>\$5,225,246.00</b>  | <b>-\$172,212.52</b>            | <b>\$5,053,033.48</b>  | <b>\$5,037,247.92</b>  | <b>\$15,785.56</b>                            | <b>\$5,037,247.92</b>  | <b>\$0.00</b>                    | <b>\$15,785.56</b>          | <b>\$5,037,247.92</b>  | <b>\$5,037,247.92</b>  | <b>\$0.00</b>                 |
| 1320 Primas de vacaciones, prima dominical                      | \$5,163,191.00         | -\$159,702.32                   | \$5,003,488.68         | \$4,988,122.12         | \$15,366.56                                   | \$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           | \$11,594.96                                   | \$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         | -\$198,073.63                   | \$4,357,676.37         | \$4,353,904.77         | \$3,771.60                                    | \$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            | \$419.00                                      | \$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            | \$419.00                                      | \$49,125.80            | \$0.00                           | \$419.00                    | \$49,125.80            | \$49,125.80            | \$0.00                        |
| <b>1400 SEGURIDAD SOCIAL</b>                                    | <b>\$7,156,749.00</b>  | <b>-\$591,691.35</b>            | <b>\$6,565,057.65</b>  | <b>\$6,190,400.58</b>  | <b>\$374,657.07</b>                           | <b>\$6,190,400.58</b>  | <b>\$0.00</b>                    | <b>\$374,657.07</b>         | <b>\$6,190,400.58</b>  | <b>\$6,190,400.58</b>  | <b>\$0.00</b>                 |
| 1410 Aportaciones de seguridad social                           | \$2,385,583.00         | \$196,162.60                    | \$2,581,745.60         | \$2,248,587.76         | \$333,157.84                                  | \$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         | \$333,157.84                                  | \$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         | \$40,421.59                                   | \$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         | \$40,421.59                                   | \$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         | \$1,077.64                                    | \$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         | \$1,077.64                                    | \$1,613,660.96         | \$0.00                           | \$1,077.64                  | \$1,613,660.96         | \$1,613,660.96         | \$0.00                        |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>            | <b>\$2,801,881.00</b>  | <b>\$284,628.79</b>             | <b>\$3,086,509.79</b>  | <b>\$2,991,780.58</b>  | <b>\$94,729.21</b>                            | <b>\$2,991,780.58</b>  | <b>\$0.00</b>                    | <b>\$94,729.21</b>          | <b>\$2,991,780.58</b>  | <b>\$2,991,780.58</b>  | <b>\$0.00</b>                 |
| 1520 Indemnizaciones  | \$0.00                 | \$355,879.70                    | \$355,879.70           | \$351,384.38           | \$4,495.32                                    | \$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           | \$4,495.32                                    | \$351,384.38           | \$0.00                           | \$4,495.32                  | \$351,384.38           | \$351,384.38           | \$0.00                        |
| 1540 Prestaciones contractuales                                 | \$2,801,881.00         | -\$71,250.91                    | \$2,730,630.09         | \$2,640,396.20         | \$90,233.89                                   | \$2,640,396.20         | \$0.00                           | \$90,233.89                 | \$2,640,396.20         | \$2,640,396.20         | \$0.00                        |
| 1541 Prestaciones contractuales                                 | \$430,651.00           | -\$113,204.62                   | \$317,446.38           | \$278,227.48           | \$39,218.90                                   | \$278,227.48           | \$0.00                           | \$39,218.90                 | \$278,227.48           | \$278,227.48           | \$0.00                        |
| 1542 PRESTACIONES CONTRACTUALES ANUALES                         | \$2,371,230.00         | \$41,953.71                     | \$2,413,183.71         | \$2,362,168.72         | \$51,014.99                                   | \$2,362,168.72         | \$0.00                           | \$51,014.99                 | \$2,362,168.72         | \$2,362,168.72         | \$0.00                        |
| <b>2000 MATERIALES Y SUMINISTRO</b>                             | <b>\$706,949.00</b>    | <b>\$44,867.73</b>              | <b>\$751,816.73</b>    | <b>\$567,001.64</b>    | <b>\$184,815.09</b>                           | <b>\$567,001.64</b>    | <b>\$0.00</b>                    | <b>\$184,815.09</b>         | <b>\$567,001.64</b>    | <b>\$567,001.64</b>    | <b>\$0.00</b>                 |
| <b>2100 Materiales de administración, emisión de docuemntos</b> | <b>\$235,331.00</b>    | <b>\$51,711.05</b>              | <b>\$287,042.05</b>    | <b>\$259,666.13</b>    | <b>\$27,375.92</b>                            | <b>\$259,666.13</b>    | <b>\$0.00</b>                    | <b>\$27,375.92</b>          | <b>\$259,666.13</b>    | <b>\$259,666.13</b>    | <b>\$0.00</b>                 |
| 2110 Materiales, útiles y equipos menores de oficina            | \$134,019.00           | -\$29,765.81                    | \$104,253.19           | \$93,070.90            | \$11,182.29                                   | \$93,070.90            | \$0.00                           | \$11,182.29                 | \$93,070.90            | \$93,070.90            | \$0.00                        |



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## SAN LUIS POTOSI

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| Unidad Administrativa | Objeto del Gasto   | Aprobado            | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponible para<br>Comprometer | Devengado           | Comprometid<br>o No<br>Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar<br>Deuda |
|-----------------------|--|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|----------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| 2111                  | Materiales, útiles y equipos menores de oficina            | \$134,019.00        | -\$29,765.81                    | \$104,253.19           | \$93,070.90         | \$11,182.29                                   | \$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         | \$4,955.66                                    | \$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         | \$4,955.66                                    | \$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         | \$4,435.06                                    | \$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         | \$4,435.06                                    | \$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         | \$867.12                                      | \$21,938.14         | \$0.00                           | \$867.12                    | \$21,938.14         | \$21,938.14         | \$0.00                        |
| 2151                  | Material impreso e información digital                     | \$4,411.00          | \$18,394.26                     | \$22,805.26            | \$21,938.14         | \$867.12                                      | \$21,938.14         | \$0.00                           | \$867.12                    | \$21,938.14         | \$21,938.14         | \$0.00                        |
| 2160                  | Material de limpieza                                       | \$51,303.00         | \$9,502.96                      | \$60,805.96            | \$54,870.17         | \$5,935.79                                    | \$54,870.17         | \$0.00                           | \$5,935.79                  | \$54,870.17         | \$54,870.17         | \$0.00                        |
| 2161                  | Material de limpieza                                       | \$51,303.00         | \$9,502.96                      | \$60,805.96            | \$54,870.17         | \$5,935.79                                    | \$54,870.17         | \$0.00                           | \$5,935.79                  | \$54,870.17         | \$54,870.17         | \$0.00                        |
| <b>2200</b>           | <b>ALIMENTOS Y UTENSILIOS</b>                              | <b>\$64,386.00</b>  | <b>-\$17,625.78</b>             | <b>\$46,760.22</b>     | <b>\$31,299.38</b>  | <b>\$15,460.84</b>                            | <b>\$31,299.38</b>  | <b>\$0.00</b>                    | <b>\$15,460.84</b>          | <b>\$31,299.38</b>  | <b>\$31,299.38</b>  | <b>\$0.00</b>                 |
| 2210                  | Productos alimenticios para personas                       | \$64,386.00         | -\$17,625.78                    | \$46,760.22            | \$31,299.38         | \$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                                   | \$31,299.38         | \$0.00                           | \$15,460.84                 | \$31,299.38         | \$31,299.38         | \$0.00                        |
| <b>2400</b>           | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>         | <b>\$44,320.00</b>  | <b>-\$11,561.64</b>             | <b>\$32,758.36</b>     | <b>\$5,966.14</b>   | <b>\$26,792.22</b>                            | <b>\$5,966.14</b>   | <b>\$0.00</b>                    | <b>\$26,792.22</b>          | <b>\$5,966.14</b>   | <b>\$5,966.14</b>   | <b>\$0.00</b>                 |
| 2460                  | Material eléctrico y electrónico                           | \$35,597.00         | -\$4,447.64                     | \$31,149.36            | \$5,966.14          | \$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                                   | \$5,966.14          | \$0.00                           | \$25,183.22                 | \$5,966.14          | \$5,966.14          | \$0.00                        |
| 2480                  | Materiales complementarios                                 | \$0.00              | \$1,609.00                      | \$1,609.00             | \$0.00              | \$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                                    | \$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                        |
| 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                        |
| <b>2500</b>           | <b>Productos químicos, farmacéuticos y de laboratorios</b> | <b>\$0.00</b>       | <b>\$3,788.00</b>               | <b>\$3,788.00</b>      | <b>\$3,776.50</b>   | <b>\$11.50</b>                                | <b>\$3,776.50</b>   | <b>\$0.00</b>                    | <b>\$11.50</b>              | <b>\$3,776.50</b>   | <b>\$3,776.50</b>   | <b>\$0.00</b>                 |
| 2530                  | Medicinas y productos farmacéuticos                        | \$0.00              | \$3,445.00                      | \$3,445.00             | \$3,433.60          | \$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                                       | \$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  | \$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  | \$342.90            | \$0.00                           | \$0.10                      | \$342.90            | \$342.90            | \$0.00                        |
| <b>2600</b>           | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                | <b>\$332,496.00</b> | <b>\$4,981.43</b>               | <b>\$337,477.43</b>    | <b>\$240,399.76</b> | <b>\$97,077.67</b>                            | <b>\$240,399.76</b> | <b>\$0.00</b>                    | <b>\$97,077.67</b>          | <b>\$240,399.76</b> | <b>\$240,399.76</b> | <b>\$0.00</b>                 |
| 2610                  | Combustibles, lubricantes y aditivos                       | \$332,496.00        | \$4,981.43                      | \$337,477.43           | \$240,399.76        | \$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                                   | \$240,399.76        | \$0.00                           | \$97,077.67                 | \$240,399.76        | \$240,399.76        | \$0.00                        |
| <b>2700</b>           | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>         | <b>\$906.00</b>     | <b>\$12,226.30</b>              | <b>\$13,132.30</b>     | <b>\$12,396.00</b>  | <b>\$736.30</b>                               | <b>\$12,396.00</b>  | <b>\$0.00</b>                    | <b>\$736.30</b>             | <b>\$12,396.00</b>  | <b>\$12,396.00</b>  | <b>\$0.00</b>                 |
| 2710                  | Vestuario y uniformes                                      | \$906.00            | \$11,226.30                     | \$12,132.30            | \$11,762.40         | \$369.90                                      | \$11,762.40         | \$0.00                           | \$369.90                    | \$11,762.40         | \$11,762.40         | \$0.00                        |
| 2711                  | Vestuario y uniformes                                      | \$906.00            | \$11,226.30                     | \$12,132.30            | \$11,762.40         | \$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                                      | \$633.60            | \$0.00                           | \$366.40                    | \$633.60            | \$633.60            | \$0.00                        |



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Fecha y hora de Impresión | 02/feb/2022  
11:13 a.m.

| Unidad Administrativa | Objeto del Gasto   | Aprobado              | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido          | Presupuesto<br>Disponible para<br>Comprometer | Devengado             | Comprometid<br>o No<br>Devengado | Presupuesto<br>Sin Devengar | Ejercido              | Pagado                | Cuentas por<br>Pagar<br>Deuda |
|-----------------------|--|-----------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|----------------------------------|-----------------------------|-----------------------|-----------------------|-------------------------------|
| 2721                  | Prendas de seguridad y protección personal   | \$0.00                | \$1,000.00                      | \$1,000.00             | \$633.60              | \$366.40                                      | \$633.60              | \$0.00                           | \$366.40                    | \$633.60              | \$633.60              | \$0.00                        |
| <b>2900</b>           | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>                                  | <b>\$29,510.00</b>    | <b>\$1,348.37</b>               | <b>\$30,858.37</b>     | <b>\$13,497.73</b>    | <b>\$17,360.64</b>                            | <b>\$13,497.73</b>    | <b>\$0.00</b>                    | <b>\$17,360.64</b>          | <b>\$13,497.73</b>    | <b>\$13,497.73</b>    | <b>\$0.00</b>                 |
| 2910                  | Herramientas menores   | \$0.00                | \$3,685.42                      | \$3,685.42             | \$2,128.28            | \$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                                    | \$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  | \$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  | \$2,384.40            | \$0.00                           | \$0.00                      | \$2,384.40            | \$2,384.40            | \$0.00                        |
| 2940                  | Refacciones y accesorios menores de equipo de cómputo                              | \$8,595.00            | \$0.00                          | \$8,595.00             | \$0.00                | \$8,595.00                                    | \$0.00                | \$0.00                           | \$8,595.00                  | \$0.00                | \$0.00                | \$0.00                        |
| 2941                  | Refacciones y accesorios menores de equipo de cómputo                              | \$8,595.00            | \$0.00                          | \$8,595.00             | \$0.00                | \$8,595.00                                    | \$0.00                | \$0.00                           | \$8,595.00                  | \$0.00                | \$0.00                | \$0.00                        |
| 2960                  | Refacciones y accesorios menores de equipo de transporte                           | \$20,846.00           | -\$4,652.45                     | \$16,193.55            | \$8,985.05            | \$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 transporte                           | \$20,846.00           | -\$4,652.45                     | \$16,193.55            | \$8,985.05            | \$7,208.50                                    | \$8,985.05            | \$0.00                           | \$7,208.50                  | \$8,985.05            | \$8,985.05            | \$0.00                        |
| <b>3000</b>           | <b>SERVICIOS GENERALES</b>   | <b>\$4,219,868.00</b> | <b>\$846,889.96</b>             | <b>\$5,066,757.96</b>  | <b>\$4,178,348.78</b> | <b>\$888,409.18</b>                           | <b>\$4,178,348.78</b> | <b>\$0.00</b>                    | <b>\$888,409.18</b>         | <b>\$4,178,348.78</b> | <b>\$4,178,348.78</b> | <b>\$0.00</b>                 |
| <b>3100</b>           | <b>SERVICIOS BÁSICOS</b>   | <b>\$712,977.00</b>   | <b>-\$82,478.03</b>             | <b>\$630,498.97</b>    | <b>\$430,052.18</b>   | <b>\$200,446.79</b>                           | <b>\$430,052.18</b>   | <b>\$0.00</b>                    | <b>\$200,446.79</b>         | <b>\$430,052.18</b>   | <b>\$430,052.18</b>   | <b>\$0.00</b>                 |
| 3110                  | Energía eléctrica  | \$296,935.00          | -\$73,094.78                    | \$223,840.22           | \$140,001.23          | \$83,838.99                                   | \$140,001.23          | \$0.00                           | \$83,838.99                 | \$140,001.23          | \$140,001.23          | \$0.00                        |
| 3111                  | Energía eléctrica  | \$296,935.00          | -\$73,094.78                    | \$223,840.22           | \$140,001.23          | \$83,838.99                                   | \$140,001.23          | \$0.00                           | \$83,838.99                 | \$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 datos                     | \$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 de Internet, redes y procesamiento de datos                    | \$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           | \$29,118.66                     | \$53,199.66            | \$39,396.37           | \$13,803.29                                   | \$39,396.37           | \$0.00                           | \$13,803.29                 | \$39,396.37           | \$39,396.37           | \$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            | \$40,874.50                     | \$45,654.50            | \$36,552.21           | \$9,102.29                                    | \$36,552.21           | \$0.00                           | \$9,102.29                  | \$36,552.21           | \$36,552.21           | \$0.00                        |
| <b>3200</b>           | <b>SERVICIOS DE ARRENDAMIENTO</b>  | <b>\$1,387,061.00</b> | <b>-\$105,511.81</b>            | <b>\$1,281,549.19</b>  | <b>\$1,091,819.16</b> | <b>\$189,730.03</b>                           | <b>\$1,091,819.16</b> | <b>\$0.00</b>                    | <b>\$189,730.03</b>         | <b>\$1,091,819.16</b> | <b>\$1,091,819.16</b> | <b>\$0.00</b>                 |
| 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, comunicación e informática | \$156,776.00          | -\$2,039.31                     | \$154,736.69           | \$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, comunicación e informática | \$156,776.00          | -\$2,039.31                     | \$154,736.69           | \$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                        |



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

## Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2021

Fecha y hora de Impresión | 02/feb/2022  
11:13 a.m.

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

| Unidad Administrativa |   | Aprobado            | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponible para<br>Comprometer | Devengado           | Comprometid<br>o No<br>Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar<br>Deuda |
|-----------------------|---|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|----------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| Objeto                | del Gasto   |                     |                                 |                        |                     |   |                     |                                  |                             |                     |                     |                               |
| 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                        |
| <b>3300</b>           | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>        | <b>\$952,638.00</b> | <b>\$76,806.84</b>              | <b>\$1,029,444.84</b>  | <b>\$971,417.33</b> | <b>\$58,027.51</b>                            | <b>\$971,417.33</b> | <b>\$0.00</b>                    | <b>\$58,027.51</b>          | <b>\$971,417.33</b> | <b>\$971,417.33</b> | <b>\$0.00</b>                 |
| 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 TECNOLOGIAS DE LA INFORMACION                  | \$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, fotocopiado  | \$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                        |
| <b>3400</b>           | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>         | <b>\$149,289.00</b> | <b>-\$49,600.16</b>             | <b>\$99,688.84</b>     | <b>\$72,706.81</b>  | <b>\$26,982.03</b>                            | <b>\$72,706.81</b>  | <b>\$0.00</b>                    | <b>\$26,982.03</b>          | <b>\$72,706.81</b>  | <b>\$72,706.81</b>  | <b>\$0.00</b>                 |
| 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                        |
| 3411                  | 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                        |
| 3450                  | Seguro de bienes patrimoniales                              | \$124,880.00        | -\$37,818.08                    | \$87,061.92            | \$60,106.77         | \$26,955.15                                   | \$60,106.77         | \$0.00                           | \$26,955.15                 | \$60,106.77         | \$60,106.77         | \$0.00                        |
| 3451                  | Seguro de bienes patrimoniales                              | \$124,880.00        | -\$37,818.08                    | \$87,061.92            | \$60,106.77         | \$26,955.15                                   | \$60,106.77         | \$0.00                           | \$26,955.15                 | \$60,106.77         | \$60,106.77         | \$0.00                        |
| <b>3500</b>           | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>         | <b>\$483,800.00</b> | <b>\$53,594.12</b>              | <b>\$537,394.12</b>    | <b>\$404,327.27</b> | <b>\$133,066.85</b>                           | <b>\$404,327.27</b> | <b>\$0.00</b>                    | <b>\$133,066.85</b>         | <b>\$404,327.27</b> | <b>\$404,327.27</b> | <b>\$0.00</b>                 |
| 3510                  | Conservación y mantenimiento menor de inmuebles             | \$130,321.00        | \$55,770.41                     | \$186,091.41           | \$158,101.27        | \$27,990.14                                   | \$158,101.27        | \$0.00                           | \$27,990.14                 | \$158,101.27        | \$158,101.27        | \$0.00                        |
| 3511                  | Conservación y mantenimiento menor de inmuebles             | \$130,321.00        | \$55,770.41                     | \$186,091.41           | \$158,101.27        | \$27,990.14                                   | \$158,101.27        | \$0.00                           | \$27,990.14                 | \$158,101.27        | \$158,101.27        | \$0.00                        |
| 3520                  | Instalación, reparación y mantenimiento de mobiliario y e   | \$1,530.00          | \$6,116.10                      | \$7,646.10             | \$7,548.28          | \$97.82                                       | \$7,548.28          | \$0.00                           | \$97.82                     | \$7,548.28          | \$7,548.28          | \$0.00                        |
| 3521                  | Instalación, reparación y mantenimiento de mobiliario y e   | \$1,530.00          | \$6,116.10                      | \$7,646.10             | \$7,548.28          | \$97.82                                       | \$7,548.28          | \$0.00                           | \$97.82                     | \$7,548.28          | \$7,548.28          | \$0.00                        |
| 3530                  | Instalación, reparación y mantenimiento de equipo de cón    | \$53,366.00         | -\$12,882.80                    | \$40,483.20            | \$30,150.79         | \$10,332.41                                   | \$30,150.79         | \$0.00                           | \$10,332.41                 | \$30,150.79         | \$30,150.79         | \$0.00                        |
| 3531                  | Instalación, reparación y mantenimiento de equipo de cón    | \$53,366.00         | -\$12,882.80                    | \$40,483.20            | \$30,150.79         | \$10,332.41                                   | \$30,150.79         | \$0.00                           | \$10,332.41                 | \$30,150.79         | \$30,150.79         | \$0.00                        |
| 3550                  | Reparación y mantenimiento de equipo de transporte          | \$271,594.00        | -\$41,820.79                    | \$229,773.21           | \$139,821.17        | \$89,952.04                                   | \$139,821.17        | \$0.00                           | \$89,952.04                 | \$139,821.17        | \$139,821.17        | \$0.00                        |
| 3551                  | Reparación y mantenimiento de equipo de transporte          | \$271,594.00        | -\$41,820.79                    | \$229,773.21           | \$139,821.17        | \$89,952.04                                   | \$139,821.17        | \$0.00                           | \$89,952.04                 | \$139,821.17        | \$139,821.17        | \$0.00                        |
| 3580                  | Servicios de limpieza y manejo de desechos                  | \$14,690.00         | \$58,612.20                     | \$73,302.20            | \$68,705.76         | \$4,596.44                                    | \$68,705.76         | \$0.00                           | \$4,596.44                  | \$68,705.76         | \$68,705.76         | \$0.00                        |
| 3581                  | Servicios de limpieza y manejo de desechos                  | \$14,690.00         | \$58,612.20                     | \$73,302.20            | \$68,705.76         | \$4,596.44                                    | \$68,705.76         | \$0.00                           | \$4,596.44                  | \$68,705.76         | \$68,705.76         | \$0.00                        |
| 3590                  | Servicios de jardinería y fumigación                        | \$12,299.00         | -\$12,201.00                    | \$98.00                | \$0.00              | \$98.00                                       | \$0.00              | \$0.00                           | \$98.00                     | \$0.00              | \$0.00              | \$0.00                        |
| 3591                  | Servicios de jardinería y fumigación                        | \$12,299.00         | -\$12,201.00                    | \$98.00                | \$0.00              | \$98.00                                       | \$0.00              | \$0.00                           | \$98.00                     | \$0.00              | \$0.00              | \$0.00                        |
| <b>3600</b>           | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>         | <b>\$11,676.00</b>  | <b>\$0.00</b>                   | <b>\$11,676.00</b>     | <b>\$0.00</b>       | <b>\$11,676.00</b>                            | <b>\$0.00</b>       | <b>\$0.00</b>                    | <b>\$11,676.00</b>          | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                 |



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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2021

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 02/feb/2022  
11:13 a.m.

| Objeto del Gasto | Unidad Administrativa                                      | Aprobado            | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponible para<br>Comprometer | Devengado           | Comprometid<br>o No<br>Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar<br>Deuda |
|------------------|--|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|----------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| 3620             | Difusión por radio,televisión y otros medios de mensajes r | \$11,676.00         | \$0.00                          | \$11,676.00            | \$0.00              | \$11,676.00                                   | \$0.00              | \$0.00                           | \$11,676.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 3621             | Difusión por radio, televisión y otros medios de mensajes  | \$11,676.00         | \$0.00                          | \$11,676.00            | \$0.00              | \$11,676.00                                   | \$0.00              | \$0.00                           | \$11,676.00                 | \$0.00              | \$0.00              | \$0.00                        |
| <b>3700</b>      | <b>Servicios de traslados y viáticos</b>                   | <b>\$394,843.00</b> | <b>-\$39,658.86</b>             | <b>\$355,184.14</b>    | <b>\$195,839.41</b> | <b>\$159,344.73</b>                           | <b>\$195,839.41</b> | <b>\$0.00</b>                    | <b>\$159,344.73</b>         | <b>\$195,839.41</b> | <b>\$195,839.41</b> | <b>\$0.00</b>                 |
| 3710             | Pasajes aéreos   | \$26,773.00         | -\$26,773.00                    | \$0.00                 | \$0.00              | \$0.00  | \$0.00              | \$0.00                           | \$0.00                      | \$0.00              | \$0.00              | \$0.00                        |
| 3711             | Pasajes aéreos   | \$26,773.00         | -\$26,773.00                    | \$0.00                 | \$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             | \$0.00              | \$2,512.00                                    | \$0.00              | \$0.00                           | \$2,512.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3721             | Pasajes terrestres   | \$10,230.00         | -\$7,718.00                     | \$2,512.00             | \$0.00              | \$2,512.00                                    | \$0.00              | \$0.00                           | \$2,512.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3750             | Viáticos en el país  | \$354,445.00        | -\$3,346.10                     | \$351,098.90           | \$195,065.41        | \$156,033.49                                  | \$195,065.41        | \$0.00                           | \$156,033.49                | \$195,065.41        | \$195,065.41        | \$0.00                        |
| 3751             | Viáticos en el país  | \$292,574.00        | \$12,550.44                     | \$305,124.44           | \$171,042.82        | \$134,081.62                                  | \$171,042.82        | \$0.00                           | \$134,081.62                | \$171,042.82        | \$171,042.82        | \$0.00                        |
| 3752             | GASTOS DE TRASLADOS EN COMISIONES OFICIALE                 | \$61,871.00         | -\$15,896.54                    | \$45,974.46            | \$24,022.59         | \$21,951.87                                   | \$24,022.59         | \$0.00                           | \$21,951.87                 | \$24,022.59         | \$24,022.59         | \$0.00                        |
| 3790             | Otros servicios de traslado y hospedaje                    | \$3,395.00          | -\$1,821.76                     | \$1,573.24             | \$774.00            | \$799.24                                      | \$774.00            | \$0.00                           | \$799.24                    | \$774.00            | \$774.00            | \$0.00                        |
| 3791             | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE                    | \$3,395.00          | -\$1,821.76                     | \$1,573.24             | \$774.00            | \$799.24                                      | \$774.00            | \$0.00                           | \$799.24                    | \$774.00            | \$774.00            | \$0.00                        |
| <b>3800</b>      | <b>SERVICIOS OFICIALES</b>                                 | <b>\$77,035.00</b>  | <b>\$106,288.36</b>             | <b>\$183,323.36</b>    | <b>\$137,313.20</b> | <b>\$46,010.16</b>                            | <b>\$137,313.20</b> | <b>\$0.00</b>                    | <b>\$46,010.16</b>          | <b>\$137,313.20</b> | <b>\$137,313.20</b> | <b>\$0.00</b>                 |
| 3820             | Gastos de orden social y cultural                          | \$3,298.00          | \$138,233.36                    | \$141,531.36           | \$134,346.60        | \$7,184.76                                    | \$134,346.60        | \$0.00                           | \$7,184.76                  | \$134,346.60        | \$134,346.60        | \$0.00                        |
| 3821             | Gastos de orden social y cultural                          | \$3,298.00          | \$138,233.36                    | \$141,531.36           | \$134,346.60        | \$7,184.76                                    | \$134,346.60        | \$0.00                           | \$7,184.76                  | \$134,346.60        | \$134,346.60        | \$0.00                        |
| 3830             | Congresos y convenciones                                   | \$13,436.00         | -\$3,600.00                     | \$9,836.00             | \$1,136.70          | \$8,699.30                                    | \$1,136.70          | \$0.00                           | \$8,699.30                  | \$1,136.70          | \$1,136.70          | \$0.00                        |
| 3831             | Congresos y convenciones                                   | \$13,436.00         | -\$3,600.00                     | \$9,836.00             | \$1,136.70          | \$8,699.30                                    | \$1,136.70          | \$0.00                           | \$8,699.30                  | \$1,136.70          | \$1,136.70          | \$0.00                        |
| 3850             | Gastos de representación                                   | \$60,301.00         | -\$28,345.00                    | \$31,956.00            | \$1,829.90          | \$30,126.10                                   | \$1,829.90          | \$0.00                           | \$30,126.10                 | \$1,829.90          | \$1,829.90          | \$0.00                        |
| 3851             | Gastos de representación                                   | \$60,301.00         | -\$28,345.00                    | \$31,956.00            | \$1,829.90          | \$30,126.10                                   | \$1,829.90          | \$0.00                           | \$30,126.10                 | \$1,829.90          | \$1,829.90          | \$0.00                        |
| <b>3900</b>      | <b>OTROS SERVICIOS GENERALES</b>                           | <b>\$50,549.00</b>  | <b>\$887,449.50</b>             | <b>\$937,998.50</b>    | <b>\$874,873.42</b> | <b>\$63,125.08</b>                            | <b>\$874,873.42</b> | <b>\$0.00</b>                    | <b>\$63,125.08</b>          | <b>\$874,873.42</b> | <b>\$874,873.42</b> | <b>\$0.00</b>                 |
| 3920             | Impuestos y derechos                                       | \$50,549.00         | -\$6,629.00                     | \$43,920.00            | \$38,535.00         | \$5,385.00                                    | \$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         | \$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          | \$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          | \$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          | \$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          | \$0.00                           | \$15.00                     | \$2,485.00          | \$2,485.00          | \$0.00                        |
| 3980             | Impuesto sobre nóminas y otros que se deriven de una re    | \$0.00              | \$890,259.50                    | \$890,259.50           | \$832,535.00        | \$57,724.50                                   | \$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        | \$0.00                           | \$57,724.50                 | \$832,535.00        | \$832,535.00        | \$0.00                        |
| <b>5000</b>      | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>              | <b>\$0.00</b>       | <b>\$21,514.00</b>              | <b>\$21,514.00</b>     | <b>\$21,511.65</b>  | <b>\$2.35</b>                                 | <b>\$21,511.65</b>  | <b>\$0.00</b>                    | <b>\$2.35</b>               | <b>\$21,511.65</b>  | <b>\$21,511.65</b>  | <b>\$0.00</b>                 |
| <b>5100</b>      | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>               | <b>\$0.00</b>       | <b>\$4,872.00</b>               | <b>\$4,872.00</b>      | <b>\$4,872.00</b>   | <b>\$0.00</b>                                 | <b>\$4,872.00</b>   | <b>\$0.00</b>                    | <b>\$0.00</b>               | <b>\$4,872.00</b>   | <b>\$4,872.00</b>   | <b>\$0.00</b>                 |
| 5190             | Otro mobiliario y equipo de administración                 | \$0.00              | \$4,872.00                      | \$4,872.00             | \$4,872.00          | \$0.00  | \$4,872.00          | \$0.00                           | \$0.00                      | \$4,872.00          | \$4,872.00          | \$0.00                        |



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

**Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2021**

Fecha y hora de Impresión | 02/feb/2022  
11:13 a.m.

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

| Unidad Administrativa                |   | Aprobado               | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido           | Presupuesto<br>Disponible para<br>Comprometer | Devengado              | Comprometid<br>o No<br>Devengado | Presupuesto<br>Sin Devengar | Ejercido               | Pagado                 | Cuentas por    |
|--------------------------------------|---|------------------------|---------------------------------|------------------------|------------------------|---|------------------------|----------------------------------|-----------------------------|------------------------|------------------------|----------------|
| Objeto                               | del Gasto   |                        |                                 |                        |                        |   |                        |                                  |                             |                        |                        | Pagar<br>Deuda |
| 5191                                 | Otros mobiliarios y equipos de administración             | \$0.00                 | \$4,872.00                      | \$4,872.00             | \$4,872.00             | \$0.00  | \$4,872.00             | \$0.00                           | \$0.00                      | \$4,872.00             | \$4,872.00             | \$0.00         |
| <b>5600</b>                          | <b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>           | <b>\$0.00</b>          | <b>\$5,100.00</b>               | <b>\$5,100.00</b>      | <b>\$5,097.65</b>      | <b>\$2.35</b>                                 | <b>\$5,097.65</b>      | <b>\$0.00</b>                    | <b>\$2.35</b>               | <b>\$5,097.65</b>      | <b>\$5,097.65</b>      | <b>\$0.00</b>  |
| 5660                                 | Equipos de generación eléctrica, aparatos y accesorios el | \$0.00                 | \$5,100.00                      | \$5,100.00             | \$5,097.65             | \$2.35  | \$5,097.65             | \$0.00                           | \$2.35                      | \$5,097.65             | \$5,097.65             | \$0.00         |
| 5661                                 | Equipos de generación eléctrica, aparatos y accesorios el | \$0.00                 | \$5,100.00                      | \$5,100.00             | \$5,097.65             | \$2.35  | \$5,097.65             | \$0.00                           | \$2.35                      | \$5,097.65             | \$5,097.65             | \$0.00         |
| <b>5900</b>                          | <b>ACTIVOS INTANGIBLES</b>                                | <b>\$0.00</b>          | <b>\$11,542.00</b>              | <b>\$11,542.00</b>     | <b>\$11,542.00</b>     | <b>\$0.00</b>                                 | <b>\$11,542.00</b>     | <b>\$0.00</b>                    | <b>\$0.00</b>               | <b>\$11,542.00</b>     | <b>\$11,542.00</b>     | <b>\$0.00</b>  |
| 5910                                 | Software  | \$0.00                 | \$11,542.00                     | \$11,542.00            | \$11,542.00            | \$0.00  | \$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            | \$0.00                           | \$0.00                      | \$11,542.00            | \$11,542.00            | \$0.00         |
| <b>RECURSOS ESTATALES (TRANSFERE</b> |   | <b>\$47,445,193.00</b> | <b>\$0.00</b>                   | <b>\$47,445,193.00</b> | <b>\$45,316,135.34</b> | <b>\$2,129,057.66</b>                         | <b>\$45,316,135.34</b> | <b>\$0.00</b>                    | <b>\$2,129,057.66</b>       | <b>\$45,316,135.34</b> | <b>\$45,316,135.34</b> | <b>\$0.00</b>  |
| <b>Total Final</b>                   |   | <b>\$47,445,193.00</b> | <b>\$0.00</b>                   | <b>\$47,445,193.00</b> | <b>\$45,316,135.34</b> | <b>\$2,129,057.66</b>                         | <b>\$45,316,135.34</b> | <b>\$0.00</b>                    | <b>\$2,129,057.66</b>       | <b>\$45,316,135.34</b> | <b>\$45,316,135.34</b> | <b>\$0.00</b>  |