



# COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

## SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/nov/2021

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 10/dic/2021  
08:26 a.m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
<b>RE RECURSOS ESTATALES (TRANSFERENCIAS)</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$42,518,376.00</b>	<b>-\$1,183,783.06</b>	<b>\$41,334,592.94</b>	<b>\$30,819,838.66</b>	<b>\$10,514,754.28</b>	<b>\$30,819,838.66</b>	<b>\$0.00</b>	<b>\$10,514,754.28</b>	<b>\$30,819,838.66</b>	<b>\$30,819,838.66</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$27,334,500.00</b>	<b>-\$1,098,074.10</b>	<b>\$26,236,425.90</b>	<b>\$22,686,075.75</b>	<b>\$3,550,350.15</b>	<b>\$22,686,075.75</b>	<b>\$0.00</b>	<b>\$3,550,350.15</b>	<b>\$22,686,075.75</b>	<b>\$22,686,075.75</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$27,334,500.00	-\$1,098,074.10	\$26,236,425.90	\$22,686,075.75	\$3,550,350.15	\$22,686,075.75	\$0.00	\$3,550,350.15	\$22,686,075.75	\$22,686,075.75	\$0.00
1131 Sueldos base al personal permanente	\$27,334,500.00	-\$1,098,074.10	\$26,236,425.90	\$22,686,075.75	\$3,550,350.15	\$22,686,075.75	\$0.00	\$3,550,350.15	\$22,686,075.75	\$22,686,075.75	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$0.00</b>	<b>\$1,819,231.44</b>	<b>\$1,819,231.44</b>	<b>\$1,391,294.56</b>	<b>\$427,936.88</b>	<b>\$1,391,294.56</b>	<b>\$0.00</b>	<b>\$427,936.88</b>	<b>\$1,391,294.56</b>	<b>\$1,391,294.56</b>	<b>\$0.00</b>
1220 Sueldos base al personal eventual	\$0.00	\$1,819,231.44	\$1,819,231.44	\$1,391,294.56	\$427,936.88	\$1,391,294.56	\$0.00	\$427,936.88	\$1,391,294.56	\$1,391,294.56	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$1,819,231.44	\$1,819,231.44	\$1,391,294.56	\$427,936.88	\$1,391,294.56	\$0.00	\$427,936.88	\$1,391,294.56	\$1,391,294.56	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$5,225,246.00</b>	<b>-\$1,242,360.84</b>	<b>\$3,982,885.16</b>	<b>\$557,888.54</b>	<b>\$3,424,996.62</b>	<b>\$557,888.54</b>	<b>\$0.00</b>	<b>\$3,424,996.62</b>	<b>\$557,888.54</b>	<b>\$557,888.54</b>	<b>\$0.00</b>
1320 Primas de vacaciones, prima dominical	\$5,163,191.00	-\$1,265,574.44	\$3,897,616.56	\$526,343.74	\$3,371,272.82	\$526,343.74	\$0.00	\$3,371,272.82	\$526,343.74	\$526,343.74	\$0.00
1321 Primas de vacaciones, prima dominical	\$607,441.00	\$3,450.00	\$610,891.00	\$342,453.79	\$268,437.21	\$342,453.79	\$0.00	\$268,437.21	\$342,453.79	\$342,453.79	\$0.00
1323 GRATIFICACION DE FIN DE AÑO	\$4,555,750.00	-\$1,269,024.44	\$3,286,725.56	\$183,889.95	\$3,102,835.61	\$183,889.95	\$0.00	\$3,102,835.61	\$183,889.95	\$183,889.95	\$0.00
1340 Compensaciones	\$62,055.00	\$23,213.60	\$85,268.60	\$31,544.80	\$53,723.80	\$31,544.80	\$0.00	\$53,723.80	\$31,544.80	\$31,544.80	\$0.00
1341 Compensaciones	\$62,055.00	\$23,213.60	\$85,268.60	\$31,544.80	\$53,723.80	\$31,544.80	\$0.00	\$53,723.80	\$31,544.80	\$31,544.80	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$7,156,749.00</b>	<b>-\$426,039.15</b>	<b>\$6,730,709.85</b>	<b>\$5,471,276.52</b>	<b>\$1,259,433.33</b>	<b>\$5,471,276.52</b>	<b>\$0.00</b>	<b>\$1,259,433.33</b>	<b>\$5,471,276.52</b>	<b>\$5,471,276.52</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$2,385,583.00	\$348,663.00	\$2,734,246.00	\$2,364,863.51	\$369,382.49	\$2,364,863.51	\$0.00	\$369,382.49	\$2,364,863.51	\$2,364,863.51	\$0.00
1411 Aportaciones de seguridad social	\$2,385,583.00	\$348,663.00	\$2,734,246.00	\$2,364,863.51	\$369,382.49	\$2,364,863.51	\$0.00	\$369,382.49	\$2,364,863.51	\$2,364,863.51	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,385,583.00	\$12,265.16	\$2,397,848.16	\$1,847,531.82	\$550,316.34	\$1,847,531.82	\$0.00	\$550,316.34	\$1,847,531.82	\$1,847,531.82	\$0.00
1421 Aportaciones a fondos de vivienda	\$2,385,583.00	\$12,265.16	\$2,397,848.16	\$1,847,531.82	\$550,316.34	\$1,847,531.82	\$0.00	\$550,316.34	\$1,847,531.82	\$1,847,531.82	\$0.00
1430 Aportaciones al sistema para el retiro	\$2,385,583.00	-\$786,967.31	\$1,598,615.69	\$1,258,881.19	\$339,734.50	\$1,258,881.19	\$0.00	\$339,734.50	\$1,258,881.19	\$1,258,881.19	\$0.00
1431 Aportaciones al sistema para el retiro	\$2,385,583.00	-\$786,967.31	\$1,598,615.69	\$1,258,881.19	\$339,734.50	\$1,258,881.19	\$0.00	\$339,734.50	\$1,258,881.19	\$1,258,881.19	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,801,881.00</b>	<b>-\$236,540.41</b>	<b>\$2,565,340.59</b>	<b>\$713,303.29</b>	<b>\$1,852,037.30</b>	<b>\$713,303.29</b>	<b>\$0.00</b>	<b>\$1,852,037.30</b>	<b>\$713,303.29</b>	<b>\$713,303.29</b>	<b>\$0.00</b>
1520 Indemnizaciones	\$0.00	\$171,026.49	\$171,026.49	\$151,064.07	\$19,962.42	\$151,064.07	\$0.00	\$19,962.42	\$151,064.07	\$151,064.07	\$0.00
1521 Indemnizaciones	\$0.00	\$171,026.49	\$171,026.49	\$151,064.07	\$19,962.42	\$151,064.07	\$0.00	\$19,962.42	\$151,064.07	\$151,064.07	\$0.00
1540 Prestaciones contractuales	\$2,801,881.00	-\$407,566.90	\$2,394,314.10	\$562,239.22	\$1,832,074.88	\$562,239.22	\$0.00	\$1,832,074.88	\$562,239.22	\$562,239.22	\$0.00
1541 Prestaciones contractuales	\$430,651.00	\$186,497.00	\$617,148.00	\$246,380.88	\$370,767.12	\$246,380.88	\$0.00	\$370,767.12	\$246,380.88	\$246,380.88	\$0.00
1542 PRESTACIONES CONTRACTUALES ANUALES	\$2,371,230.00	-\$594,063.90	\$1,777,166.10	\$315,858.34	\$1,461,307.76	\$315,858.34	\$0.00	\$1,461,307.76	\$315,858.34	\$315,858.34	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$706,949.00</b>	<b>\$45,648.46</b>	<b>\$752,597.46</b>	<b>\$451,675.51</b>	<b>\$300,921.95</b>	<b>\$451,675.51</b>	<b>\$0.00</b>	<b>\$300,921.95</b>	<b>\$451,675.51</b>	<b>\$451,675.51</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de docuemntos</b>	<b>\$235,331.00</b>	<b>\$49,298.86</b>	<b>\$284,629.86</b>	<b>\$204,403.51</b>	<b>\$80,226.35</b>	<b>\$204,403.51</b>	<b>\$0.00</b>	<b>\$80,226.35</b>	<b>\$204,403.51</b>	<b>\$204,403.51</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$134,019.00	-\$40,141.00	\$93,878.00	\$62,666.64	\$31,211.36	\$62,666.64	\$0.00	\$31,211.36	\$62,666.64	\$62,666.64	\$0.00



# COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/nov/2021

Utr: supervisor  
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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2111	Materiales, útiles y equipos menores de oficina	\$134,019.00	-\$40,141.00	\$93,878.00	\$62,666.64	\$31,211.36	\$62,666.64	\$0.00	\$31,211.36	\$62,666.64	\$62,666.64	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$19,000.00	\$4,024.66	\$23,024.66	\$15,938.41	\$7,086.25	\$15,938.41	\$0.00	\$7,086.25	\$15,938.41	\$15,938.41	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$19,000.00	\$4,024.66	\$23,024.66	\$15,938.41	\$7,086.25	\$15,938.41	\$0.00	\$7,086.25	\$15,938.41	\$15,938.41	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$26,598.00	\$48,041.72	\$74,639.72	\$68,833.23	\$5,806.49	\$68,833.23	\$0.00	\$5,806.49	\$68,833.23	\$68,833.23	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$26,598.00	\$48,041.72	\$74,639.72	\$68,833.23	\$5,806.49	\$68,833.23	\$0.00	\$5,806.49	\$68,833.23	\$68,833.23	\$0.00
2150	Material impreso e información digital	\$4,411.00	\$22,395.80	\$26,806.80	\$17,255.00	\$9,551.80	\$17,255.00	\$0.00	\$9,551.80	\$17,255.00	\$17,255.00	\$0.00
2151	Material impreso e información digital	\$4,411.00	\$22,395.80	\$26,806.80	\$17,255.00	\$9,551.80	\$17,255.00	\$0.00	\$9,551.80	\$17,255.00	\$17,255.00	\$0.00
2160	Material de limpieza	\$51,303.00	\$14,977.68	\$66,280.68	\$39,710.23	\$26,570.45	\$39,710.23	\$0.00	\$26,570.45	\$39,710.23	\$39,710.23	\$0.00
2161	Material de limpieza	\$51,303.00	\$14,977.68	\$66,280.68	\$39,710.23	\$26,570.45	\$39,710.23	\$0.00	\$26,570.45	\$39,710.23	\$39,710.23	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$64,386.00</b>	<b>-\$25,094.00</b>	<b>\$39,292.00</b>	<b>\$16,876.27</b>	<b>\$22,415.73</b>	<b>\$16,876.27</b>	<b>\$0.00</b>	<b>\$22,415.73</b>	<b>\$16,876.27</b>	<b>\$16,876.27</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$64,386.00	-\$25,094.00	\$39,292.00	\$16,876.27	\$22,415.73	\$16,876.27	\$0.00	\$22,415.73	\$16,876.27	\$16,876.27	\$0.00
2211	Productos alimenticios para personas	\$64,386.00	-\$25,094.00	\$39,292.00	\$16,876.27	\$22,415.73	\$16,876.27	\$0.00	\$22,415.73	\$16,876.27	\$16,876.27	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$44,320.00</b>	<b>\$460.00</b>	<b>\$44,780.00</b>	<b>\$5,610.14</b>	<b>\$39,169.86</b>	<b>\$5,610.14</b>	<b>\$0.00</b>	<b>\$39,169.86</b>	<b>\$5,610.14</b>	<b>\$5,610.14</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$35,597.00	\$460.00	\$36,057.00	\$5,610.14	\$30,446.86	\$5,610.14	\$0.00	\$30,446.86	\$5,610.14	\$5,610.14	\$0.00
2461	Material eléctrico y electrónico	\$35,597.00	\$460.00	\$36,057.00	\$5,610.14	\$30,446.86	\$5,610.14	\$0.00	\$30,446.86	\$5,610.14	\$5,610.14	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$8,723.00	\$0.00	\$8,723.00	\$0.00	\$8,723.00	\$0.00	\$0.00	\$8,723.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,723.00	\$0.00	\$8,723.00	\$0.00	\$8,723.00	\$0.00	\$0.00	\$8,723.00	\$0.00	\$0.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$332,496.00</b>	<b>-\$5,434.40</b>	<b>\$327,061.60</b>	<b>\$203,999.86</b>	<b>\$123,061.74</b>	<b>\$203,999.86</b>	<b>\$0.00</b>	<b>\$123,061.74</b>	<b>\$203,999.86</b>	<b>\$203,999.86</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$332,496.00	-\$5,434.40	\$327,061.60	\$203,999.86	\$123,061.74	\$203,999.86	\$0.00	\$123,061.74	\$203,999.86	\$203,999.86	\$0.00
2611	Combustibles, lubricantes y aditivos	\$332,496.00	-\$5,434.40	\$327,061.60	\$203,999.86	\$123,061.74	\$203,999.86	\$0.00	\$123,061.74	\$203,999.86	\$203,999.86	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$906.00</b>	<b>\$9,018.00</b>	<b>\$9,924.00</b>	<b>\$8,521.60</b>	<b>\$1,402.40</b>	<b>\$8,521.60</b>	<b>\$0.00</b>	<b>\$1,402.40</b>	<b>\$8,521.60</b>	<b>\$8,521.60</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$906.00	\$8,018.00	\$8,924.00	\$7,888.00	\$1,036.00	\$7,888.00	\$0.00	\$1,036.00	\$7,888.00	\$7,888.00	\$0.00
2711	Vestuario y uniformes	\$906.00	\$8,018.00	\$8,924.00	\$7,888.00	\$1,036.00	\$7,888.00	\$0.00	\$1,036.00	\$7,888.00	\$7,888.00	\$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
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>\$17,400.00</b>	<b>\$46,910.00</b>	<b>\$12,264.13</b>	<b>\$34,645.87</b>	<b>\$12,264.13</b>	<b>\$0.00</b>	<b>\$34,645.87</b>	<b>\$12,264.13</b>	<b>\$12,264.13</b>	<b>\$0.00</b>
2910	Herramientas menores	\$0.00	\$5,000.00	\$5,000.00	\$2,067.18	\$2,932.82	\$2,067.18	\$0.00	\$2,932.82	\$2,067.18	\$2,067.18	\$0.00
2911	Herramientas menores	\$0.00	\$5,000.00	\$5,000.00	\$2,067.18	\$2,932.82	\$2,067.18	\$0.00	\$2,932.82	\$2,067.18	\$2,067.18	\$0.00
2920	Refacciones y accesorios menores de edificios	\$69.00	\$1,400.00	\$1,469.00	\$1,351.40	\$117.60	\$1,351.40	\$0.00	\$117.60	\$1,351.40	\$1,351.40	\$0.00
2921	Refacciones y accesorios menores de edificios	\$69.00	\$1,400.00	\$1,469.00	\$1,351.40	\$117.60	\$1,351.40	\$0.00	\$117.60	\$1,351.40	\$1,351.40	\$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



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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/nov/2021

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
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	\$11,000.00	\$31,846.00	\$8,845.55	\$23,000.45	\$8,845.55	\$0.00	\$23,000.45	\$8,845.55	\$8,845.55	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$20,846.00	\$11,000.00	\$31,846.00	\$8,845.55	\$23,000.45	\$8,845.55	\$0.00	\$23,000.45	\$8,845.55	\$8,845.55	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,219,868.00</b>	<b>\$1,128,902.93</b>	<b>\$5,348,770.93</b>	<b>\$3,451,010.37</b>	<b>\$1,897,760.56</b>	<b>\$3,451,010.37</b>	<b>\$0.00</b>	<b>\$1,897,760.56</b>	<b>\$3,451,010.37</b>	<b>\$3,451,010.37</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$712,977.00</b>	<b>\$28,154.00</b>	<b>\$741,131.00</b>	<b>\$360,149.06</b>	<b>\$380,981.94</b>	<b>\$360,149.06</b>	<b>\$0.00</b>	<b>\$380,981.94</b>	<b>\$360,149.06</b>	<b>\$360,149.06</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$296,935.00	-\$5,000.00	\$291,935.00	\$110,500.23	\$181,434.77	\$110,500.23	\$0.00	\$181,434.77	\$110,500.23	\$110,500.23	\$0.00
3111	Energía eléctrica	\$296,935.00	-\$5,000.00	\$291,935.00	\$110,500.23	\$181,434.77	\$110,500.23	\$0.00	\$181,434.77	\$110,500.23	\$110,500.23	\$0.00
3130	Agua	\$14,238.00	\$674.00	\$14,912.00	\$6,535.75	\$8,376.25	\$6,535.75	\$0.00	\$8,376.25	\$6,535.75	\$6,535.75	\$0.00
3131	Agua	\$14,238.00	\$674.00	\$14,912.00	\$6,535.75	\$8,376.25	\$6,535.75	\$0.00	\$8,376.25	\$6,535.75	\$6,535.75	\$0.00
3140	Telefonía Tradicional	\$191,203.00	-\$100.00	\$191,103.00	\$123,218.62	\$67,884.38	\$123,218.62	\$0.00	\$67,884.38	\$123,218.62	\$123,218.62	\$0.00
3141	Telefonía tradicional	\$191,203.00	-\$100.00	\$191,103.00	\$123,218.62	\$67,884.38	\$123,218.62	\$0.00	\$67,884.38	\$123,218.62	\$123,218.62	\$0.00
3150	Telefonía celular	\$68,712.00	-\$9,000.00	\$59,712.00	\$0.00	\$59,712.00	\$0.00	\$0.00	\$59,712.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$68,712.00	-\$9,000.00	\$59,712.00	\$0.00	\$59,712.00	\$0.00	\$0.00	\$59,712.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$117,808.00	\$7,469.00	\$125,277.00	\$85,853.75	\$39,423.25	\$85,853.75	\$0.00	\$39,423.25	\$85,853.75	\$85,853.75	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$117,808.00	\$7,469.00	\$125,277.00	\$85,853.75	\$39,423.25	\$85,853.75	\$0.00	\$39,423.25	\$85,853.75	\$85,853.75	\$0.00
3180	Servicios postales y telegráficos	\$24,081.00	\$34,111.00	\$58,192.00	\$34,040.71	\$24,151.29	\$34,040.71	\$0.00	\$24,151.29	\$34,040.71	\$34,040.71	\$0.00
3181	Servicios postales y telegráficos	\$19,301.00	-\$6,261.00	\$13,040.00	\$0.00	\$13,040.00	\$0.00	\$0.00	\$13,040.00	\$0.00	\$0.00	\$0.00
3182	SERVICIOS POSTALES	\$4,780.00	\$40,372.00	\$45,152.00	\$34,040.71	\$11,111.29	\$34,040.71	\$0.00	\$11,111.29	\$34,040.71	\$34,040.71	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,387,061.00</b>	<b>\$53,730.00</b>	<b>\$1,440,791.00</b>	<b>\$1,041,852.17</b>	<b>\$398,938.83</b>	<b>\$1,041,852.17</b>	<b>\$0.00</b>	<b>\$398,938.83</b>	<b>\$1,041,852.17</b>	<b>\$1,041,852.17</b>	<b>\$0.00</b>
3210	Arrendamiento de terrenos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3211	Arrendamiento de terrenos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$1,230,285.00	\$17,660.00	\$1,247,945.00	\$925,848.89	\$322,096.11	\$925,848.89	\$0.00	\$322,096.11	\$925,848.89	\$925,848.89	\$0.00
3221	Arrendamiento de edificios	\$1,230,285.00	\$17,660.00	\$1,247,945.00	\$925,848.89	\$322,096.11	\$925,848.89	\$0.00	\$322,096.11	\$925,848.89	\$925,848.89	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, computación y telecomunicaciones	\$156,776.00	\$31,070.00	\$187,846.00	\$116,003.28	\$71,842.72	\$116,003.28	\$0.00	\$71,842.72	\$116,003.28	\$116,003.28	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, computación y telecomunicaciones	\$156,776.00	\$31,070.00	\$187,846.00	\$116,003.28	\$71,842.72	\$116,003.28	\$0.00	\$71,842.72	\$116,003.28	\$116,003.28	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$952,638.00</b>	<b>\$104,890.00</b>	<b>\$1,057,528.00</b>	<b>\$886,602.17</b>	<b>\$170,925.83</b>	<b>\$886,602.17</b>	<b>\$0.00</b>	<b>\$170,925.83</b>	<b>\$886,602.17</b>	<b>\$886,602.17</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$937,011.00	\$58,590.00	\$995,601.00	\$862,232.96	\$133,368.04	\$862,232.96	\$0.00	\$133,368.04	\$862,232.96	\$862,232.96	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$937,011.00	\$58,590.00	\$995,601.00	\$862,232.96	\$133,368.04	\$862,232.96	\$0.00	\$133,368.04	\$862,232.96	\$862,232.96	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$9,068.00	\$29,300.00	\$38,368.00	\$24,369.21	\$13,998.79	\$24,369.21	\$0.00	\$13,998.79	\$24,369.21	\$24,369.21	\$0.00



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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/nov/2021

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 10/dic/2021  
08:26 a.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3341	Servicios de capacitación	\$9,068.00	\$29,300.00	\$38,368.00	\$24,369.21	\$13,998.79	\$24,369.21	\$0.00	\$13,998.79	\$24,369.21	\$24,369.21	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$1,781.00	\$0.00	\$1,781.00	\$0.00	\$1,781.00	\$0.00	\$0.00	\$1,781.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$1,781.00	\$0.00	\$1,781.00	\$0.00	\$1,781.00	\$0.00	\$0.00	\$1,781.00	\$0.00	\$0.00	\$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 COMERCIA</b>	<b>\$149,289.00</b>	<b>-\$36,165.07</b>	<b>\$113,123.93</b>	<b>\$70,846.97</b>	<b>\$42,276.96</b>	<b>\$70,846.97</b>	<b>\$0.00</b>	<b>\$42,276.96</b>	<b>\$70,846.97</b>	<b>\$70,846.97</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$24,409.00	-\$7,731.67	\$16,677.33	\$10,740.20	\$5,937.13	\$10,740.20	\$0.00	\$5,937.13	\$10,740.20	\$10,740.20	\$0.00
3411	Servicios financieros y bancarios	\$24,409.00	-\$7,731.67	\$16,677.33	\$10,740.20	\$5,937.13	\$10,740.20	\$0.00	\$5,937.13	\$10,740.20	\$10,740.20	\$0.00
3450	Seguro de bienes patrimoniales	\$124,880.00	-\$28,433.40	\$96,446.60	\$60,106.77	\$36,339.83	\$60,106.77	\$0.00	\$36,339.83	\$60,106.77	\$60,106.77	\$0.00
3451	Seguro de bienes patrimoniales	\$124,880.00	-\$28,433.40	\$96,446.60	\$60,106.77	\$36,339.83	\$60,106.77	\$0.00	\$36,339.83	\$60,106.77	\$60,106.77	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$483,800.00</b>	<b>\$104,121.00</b>	<b>\$587,921.00</b>	<b>\$319,763.54</b>	<b>\$268,157.46</b>	<b>\$319,763.54</b>	<b>\$0.00</b>	<b>\$268,157.46</b>	<b>\$319,763.54</b>	<b>\$319,763.54</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$130,321.00	\$70,485.00	\$200,806.00	\$152,656.88	\$48,149.12	\$152,656.88	\$0.00	\$48,149.12	\$152,656.88	\$152,656.88	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$130,321.00	\$70,485.00	\$200,806.00	\$152,656.88	\$48,149.12	\$152,656.88	\$0.00	\$48,149.12	\$152,656.88	\$152,656.88	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,530.00	\$3,900.00	\$5,430.00	\$3,748.28	\$1,681.72	\$3,748.28	\$0.00	\$1,681.72	\$3,748.28	\$3,748.28	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,530.00	\$3,900.00	\$5,430.00	\$3,748.28	\$1,681.72	\$3,748.28	\$0.00	\$1,681.72	\$3,748.28	\$3,748.28	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$53,366.00	\$12,000.00	\$65,366.00	\$29,744.79	\$35,621.21	\$29,744.79	\$0.00	\$35,621.21	\$29,744.79	\$29,744.79	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$53,366.00	\$12,000.00	\$65,366.00	\$29,744.79	\$35,621.21	\$29,744.79	\$0.00	\$35,621.21	\$29,744.79	\$29,744.79	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$271,594.00	\$14,440.00	\$286,034.00	\$119,187.83	\$166,846.17	\$119,187.83	\$0.00	\$166,846.17	\$119,187.83	\$119,187.83	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$271,594.00	\$14,440.00	\$286,034.00	\$119,187.83	\$166,846.17	\$119,187.83	\$0.00	\$166,846.17	\$119,187.83	\$119,187.83	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$14,690.00	\$3,296.00	\$17,986.00	\$14,425.76	\$3,560.24	\$14,425.76	\$0.00	\$3,560.24	\$14,425.76	\$14,425.76	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$14,690.00	\$3,296.00	\$17,986.00	\$14,425.76	\$3,560.24	\$14,425.76	\$0.00	\$3,560.24	\$14,425.76	\$14,425.76	\$0.00
3590	Servicios de jardinería y fumigación	\$12,299.00	\$0.00	\$12,299.00	\$0.00	\$12,299.00	\$0.00	\$0.00	\$12,299.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$12,299.00	\$0.00	\$12,299.00	\$0.00	\$12,299.00	\$0.00	\$0.00	\$12,299.00	\$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>
3620	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
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>\$17,052.00</b>	<b>\$411,895.00</b>	<b>\$168,487.79</b>	<b>\$243,407.21</b>	<b>\$168,487.79</b>	<b>\$0.00</b>	<b>\$243,407.21</b>	<b>\$168,487.79</b>	<b>\$168,487.79</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	-\$4,173.00	\$6,057.00	\$0.00	\$6,057.00	\$0.00	\$0.00	\$6,057.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$10,230.00	-\$4,173.00	\$6,057.00	\$0.00	\$6,057.00	\$0.00	\$0.00	\$6,057.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/nov/2021

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 10/dic/2021  
08:26 a.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750	Viáticos en el país	\$354,445.00	\$47,224.00	\$401,669.00	\$167,713.79	\$233,955.21	\$167,713.79	\$0.00	\$233,955.21	\$167,713.79	\$167,713.79	\$0.00
3751	Viáticos en el país	\$292,574.00	\$36,839.00	\$329,413.00	\$144,699.27	\$184,713.73	\$144,699.27	\$0.00	\$184,713.73	\$144,699.27	\$144,699.27	\$0.00
3752	GASTOS DE TRASLADOS EN COMISIONES OFICIALE:	\$61,871.00	\$10,385.00	\$72,256.00	\$23,014.52	\$49,241.48	\$23,014.52	\$0.00	\$49,241.48	\$23,014.52	\$23,014.52	\$0.00
3790	Otros servicios de traslado y hospedaje	\$3,395.00	\$774.00	\$4,169.00	\$774.00	\$3,395.00	\$774.00	\$0.00	\$3,395.00	\$774.00	\$774.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$3,395.00	\$774.00	\$4,169.00	\$774.00	\$3,395.00	\$774.00	\$0.00	\$3,395.00	\$774.00	\$774.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$77,035.00</b>	<b>-\$26,965.00</b>	<b>\$50,070.00</b>	<b>\$4,365.67</b>	<b>\$45,704.33</b>	<b>\$4,365.67</b>	<b>\$0.00</b>	<b>\$45,704.33</b>	<b>\$4,365.67</b>	<b>\$4,365.67</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$3,298.00	\$4,980.00	\$8,278.00	\$2,535.77	\$5,742.23	\$2,535.77	\$0.00	\$5,742.23	\$2,535.77	\$2,535.77	\$0.00
3821	Gastos de orden social y cultural	\$3,298.00	\$4,980.00	\$8,278.00	\$2,535.77	\$5,742.23	\$2,535.77	\$0.00	\$5,742.23	\$2,535.77	\$2,535.77	\$0.00
3830	Congresos y convenciones	\$13,436.00	-\$3,600.00	\$9,836.00	\$0.00	\$9,836.00	\$0.00	\$0.00	\$9,836.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$13,436.00	-\$3,600.00	\$9,836.00	\$0.00	\$9,836.00	\$0.00	\$0.00	\$9,836.00	\$0.00	\$0.00	\$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>\$884,086.00</b>	<b>\$934,635.00</b>	<b>\$598,943.00</b>	<b>\$335,692.00</b>	<b>\$598,943.00</b>	<b>\$0.00</b>	<b>\$335,692.00</b>	<b>\$598,943.00</b>	<b>\$598,943.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$50,549.00	-\$6,563.00	\$43,986.00	\$38,535.00	\$5,451.00	\$38,535.00	\$0.00	\$5,451.00	\$38,535.00	\$38,535.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$50,549.00	-\$6,563.00	\$43,986.00	\$38,535.00	\$5,451.00	\$38,535.00	\$0.00	\$5,451.00	\$38,535.00	\$38,535.00	\$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	\$888,149.00	\$888,149.00	\$557,923.00	\$330,226.00	\$557,923.00	\$0.00	\$330,226.00	\$557,923.00	\$557,923.00	\$0.00
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$888,149.00	\$888,149.00	\$557,923.00	\$330,226.00	\$557,923.00	\$0.00	\$330,226.00	\$557,923.00	\$557,923.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE:</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$8,769.60</b>	<b>\$1,230.40</b>	<b>\$8,769.60</b>	<b>\$0.00</b>	<b>\$1,230.40</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$0.00</b>
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$8,769.60</b>	<b>\$1,230.40</b>	<b>\$8,769.60</b>	<b>\$0.00</b>	<b>\$1,230.40</b>	<b>\$8,769.60</b>	<b>\$8,769.60</b>	<b>\$0.00</b>
5910	Software	\$0.00	\$10,000.00	\$10,000.00	\$8,769.60	\$1,230.40	\$8,769.60	\$0.00	\$1,230.40	\$8,769.60	\$8,769.60	\$0.00
5911	Software	\$0.00	\$10,000.00	\$10,000.00	\$8,769.60	\$1,230.40	\$8,769.60	\$0.00	\$1,230.40	\$8,769.60	\$8,769.60	\$0.00
<b>RECURSOS ESTATALES (TRANSFERE</b>		<b>\$47,445,193.00</b>	<b>\$768.33</b>	<b>\$47,445,961.33</b>	<b>\$34,731,294.14</b>	<b>\$12,714,667.19</b>	<b>\$34,731,294.14</b>	<b>\$0.00</b>	<b>\$12,714,667.19</b>	<b>\$34,731,294.14</b>	<b>\$34,731,294.14</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$47,445,193.00</b>	<b>\$768.33</b>	<b>\$47,445,961.33</b>	<b>\$34,731,294.14</b>	<b>\$12,714,667.19</b>	<b>\$34,731,294.14</b>	<b>\$0.00</b>	<b>\$12,714,667.19</b>	<b>\$34,731,294.14</b>	<b>\$34,731,294.14</b>	<b>\$0.00</b>