

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$42,518,376.00</b>	<b>\$0.18</b>	<b>\$42,518,376.18</b>	<b>\$25,142,515.67</b>	<b>\$25,142,515.67</b>	<b>\$25,142,515.67</b>	<b>\$25,142,515.67</b>	<b>\$17,375,860.51</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$27,341,426.00</b>	<b>-\$1,857,267.00</b>	<b>\$25,484,159.00</b>	<b>\$16,662,490.66</b>	<b>\$16,662,490.66</b>	<b>\$16,662,490.66</b>	<b>\$16,662,490.66</b>	<b>\$8,821,668.34</b>
1130	Sueldos base al personal permanente	\$27,341,426.00	-\$1,857,267.00	\$25,484,159.00	\$16,662,490.66	\$16,662,490.66	\$16,662,490.66	\$16,662,490.66	\$8,821,668.34
1131	Sueldos base al personal permanente	\$27,334,500.00	-\$1,857,267.00	\$25,477,233.00	\$16,662,490.66	\$16,662,490.66	\$16,662,490.66	\$16,662,490.66	\$8,814,742.34
1132	COMPLEMENTO DE SUELDO	\$6,926.00	\$0.00	\$6,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,926.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$0.00</b>	<b>\$2,071,017.00</b>	<b>\$2,071,017.00</b>	<b>\$2,730,163.41</b>	<b>\$2,730,163.41</b>	<b>\$2,730,163.41</b>	<b>\$2,730,163.41</b>	<b>-\$659,146.41</b>
1220	Sueldos base al personal eventual	\$0.00	\$2,071,017.00	\$2,071,017.00	\$2,730,163.41	\$2,730,163.41	\$2,730,163.41	\$2,730,163.41	-\$659,146.41
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$2,071,017.00	\$2,071,017.00	\$2,730,163.41	\$2,730,163.41	\$2,730,163.41	\$2,730,163.41	-\$659,146.41
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$5,218,320.00</b>	<b>\$242,894.43</b>	<b>\$5,461,214.43</b>	<b>\$1,064,086.66</b>	<b>\$1,064,086.66</b>	<b>\$1,064,086.66</b>	<b>\$1,064,086.66</b>	<b>\$4,397,127.77</b>
1310	Primas por años de servicio efectivos prestados	\$0.00	\$414,417.96	\$414,417.96	\$551,105.04	\$551,105.04	\$551,105.04	\$551,105.04	-\$136,687.08
1311	Primas por años de servicios efectivos prestados	\$0.00	\$414,417.96	\$414,417.96	\$551,105.04	\$551,105.04	\$551,105.04	\$551,105.04	-\$136,687.08
1320	Primas de vacaciones, prima dominical	\$5,156,265.00	-\$297,758.97	\$4,858,506.03	\$335,215.60	\$335,215.60	\$335,215.60	\$335,215.60	\$4,523,290.43
1321	Primas de vacaciones, prima dominical	\$600,515.00	\$348.03	\$600,863.03	\$286,308.31	\$286,308.31	\$286,308.31	\$286,308.31	\$314,554.72
1323	GRATIFICACION DE FIN DE AÑO	\$4,555,750.00	-\$298,107.00	\$4,257,643.00	\$48,907.29	\$48,907.29	\$48,907.29	\$48,907.29	\$4,208,735.71
1340	Compensaciones	\$62,055.00	\$126,235.44	\$188,290.44	\$177,766.02	\$177,766.02	\$177,766.02	\$177,766.02	\$10,524.42
1341	Compensaciones	\$62,055.00	\$126,235.44	\$188,290.44	\$177,766.02	\$177,766.02	\$177,766.02	\$177,766.02	\$10,524.42
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$7,156,749.00</b>	<b>-\$84,817.08</b>	<b>\$7,071,931.92</b>	<b>\$4,028,925.47</b>	<b>\$4,028,925.47</b>	<b>\$4,028,925.47</b>	<b>\$4,028,925.47</b>	<b>\$3,043,006.45</b>
1410	Aportaciones de seguridad social	\$2,385,583.00	\$207,750.15	\$2,593,333.15	\$2,418,035.96	\$2,418,035.96	\$2,418,035.96	\$2,418,035.96	\$175,297.19
1411	Aportaciones de seguridad social	\$2,385,583.00	\$207,750.15	\$2,593,333.15	\$2,418,035.96	\$2,418,035.96	\$2,418,035.96	\$2,418,035.96	\$175,297.19
1420	Aportaciones a fondos de vivienda	\$2,385,583.00	-\$74,887.47	\$2,310,695.53	\$1,177,824.56	\$1,177,824.56	\$1,177,824.56	\$1,177,824.56	\$1,132,870.97
1421	Aportaciones a fondos de vivienda	\$2,385,583.00	-\$74,887.47	\$2,310,695.53	\$1,177,824.56	\$1,177,824.56	\$1,177,824.56	\$1,177,824.56	\$1,132,870.97
1430	Aportaciones al sistema para el retiro	\$2,385,583.00	-\$217,679.76	\$2,167,903.24	\$433,064.95	\$433,064.95	\$433,064.95	\$433,064.95	\$1,734,838.29
1431	Aportaciones al sistema para el retiro	\$2,385,583.00	-\$217,679.76	\$2,167,903.24	\$433,064.95	\$433,064.95	\$433,064.95	\$433,064.95	\$1,734,838.29
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,801,881.00</b>	<b>-\$371,827.17</b>	<b>\$2,430,053.83</b>	<b>\$656,849.47</b>	<b>\$656,849.47</b>	<b>\$656,849.47</b>	<b>\$656,849.47</b>	<b>\$1,773,204.36</b>
1520	Indemnizaciones	\$30,441.00	\$253,919.25	\$284,360.25	\$365,142.60	\$365,142.60	\$365,142.60	\$365,142.60	-\$80,782.35
1521	Indemnizaciones	\$30,441.00	\$253,919.25	\$284,360.25	\$365,142.60	\$365,142.60	\$365,142.60	\$365,142.60	-\$80,782.35
1540	Prestaciones contractuales	\$2,771,440.00	-\$625,746.42	\$2,145,693.58	\$291,706.87	\$291,706.87	\$291,706.87	\$291,706.87	\$1,853,986.71
1541	Prestaciones contractuales	\$562,833.00	\$2,999.97	\$565,832.97	\$279,079.09	\$279,079.09	\$279,079.09	\$279,079.09	\$286,753.88
1542	PRESTACIONES CONTRACTUALES ANUALES	\$2,208,607.00	-\$628,746.39	\$1,579,860.61	\$12,627.78	\$12,627.78	\$12,627.78	\$12,627.78	\$1,567,232.83
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$706,949.00</b>	<b>\$0.27</b>	<b>\$706,949.27</b>	<b>\$446,770.83</b>	<b>\$446,770.83</b>	<b>\$446,770.83</b>	<b>\$446,770.83</b>	<b>\$260,178.44</b>
<b>2100</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$235,331.00</b>	<b>\$23,190.93</b>	<b>\$258,521.93</b>	<b>\$163,396.33</b>	<b>\$163,396.33</b>	<b>\$163,396.33</b>	<b>\$163,396.33</b>	<b>\$95,125.60</b>
2110	Materiales, útiles y equipos menores de oficina	\$134,019.00	-\$2,700.00	\$131,319.00	\$83,155.95	\$83,155.95	\$83,155.95	\$83,155.95	\$48,163.05
2111	Materiales, útiles y equipos menores de oficina	\$134,019.00	-\$2,700.00	\$131,319.00	\$83,155.95	\$83,155.95	\$83,155.95	\$83,155.95	\$48,163.05
2120	Materiales y útiles de impresión y reproducción	\$19,000.00	-\$2,337.75	\$16,662.25	\$1,877.00	\$1,877.00	\$1,877.00	\$1,877.00	\$14,785.25

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2121	Materiales y útiles de impresión y reproducción	\$19,000.00	-\$2,337.75	\$16,662.25	\$1,877.00	\$1,877.00	\$1,877.00	\$1,877.00	\$14,785.25
2140	Materiales, útiles y equipos menores de tecnología	\$26,598.00	\$23,786.37	\$50,384.37	\$52,664.90	\$52,664.90	\$52,664.90	\$52,664.90	-\$2,280.53
2141	Materiales, útiles y equipos menores de tecnología	\$26,598.00	\$23,786.37	\$50,384.37	\$52,664.90	\$52,664.90	\$52,664.90	\$52,664.90	-\$2,280.53
2150	Material impreso e información digital	\$4,411.00	\$4,125.06	\$8,536.06	\$6,103.92	\$6,103.92	\$6,103.92	\$6,103.92	\$2,432.14
2151	Material impreso e información digital	\$4,411.00	\$4,125.06	\$8,536.06	\$6,103.92	\$6,103.92	\$6,103.92	\$6,103.92	\$2,432.14
2160	Material de limpieza	\$40,723.00	\$5,567.31	\$46,290.31	\$19,594.56	\$19,594.56	\$19,594.56	\$19,594.56	\$26,695.75
2161	Material de limpieza	\$40,723.00	\$5,567.31	\$46,290.31	\$19,594.56	\$19,594.56	\$19,594.56	\$19,594.56	\$26,695.75
2180	Materiales para el registro e identificación de bien	\$10,580.00	-\$5,250.06	\$5,329.94	\$0.00	\$0.00	\$0.00	\$0.00	\$5,329.94
2181	Materiales para el registro e identificación de bien	\$10,580.00	-\$5,250.06	\$5,329.94	\$0.00	\$0.00	\$0.00	\$0.00	\$5,329.94
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$64,386.00</b>	<b>-\$2,647.53</b>	<b>\$61,738.47</b>	<b>\$32,726.55</b>	<b>\$32,726.55</b>	<b>\$32,726.55</b>	<b>\$32,726.55</b>	<b>\$29,011.92</b>
2210	Productos alimenticios para personas	\$64,386.00	-\$2,647.53	\$61,738.47	\$32,726.55	\$32,726.55	\$32,726.55	\$32,726.55	\$29,011.92
2211	Productos alimenticios para personas	\$64,386.00	-\$7,762.59	\$56,623.41	\$26,840.00	\$26,840.00	\$26,840.00	\$26,840.00	\$29,783.41
2212	Alimentacion Para Eventos Oficiales	\$0.00	\$5,115.06	\$5,115.06	\$5,886.55	\$5,886.55	\$5,886.55	\$5,886.55	-\$771.49
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$44,320.00</b>	<b>-\$8,924.13</b>	<b>\$35,395.87</b>	<b>\$3,664.15</b>	<b>\$3,664.15</b>	<b>\$3,664.15</b>	<b>\$3,664.15</b>	<b>\$31,731.72</b>
2460	Material eléctrico y electrónico	\$35,597.00	-\$5,302.53	\$30,294.47	\$1,929.16	\$1,929.16	\$1,929.16	\$1,929.16	\$28,365.31
2461	Material eléctrico y electrónico	\$35,597.00	-\$5,302.53	\$30,294.47	\$1,929.16	\$1,929.16	\$1,929.16	\$1,929.16	\$28,365.31
2480	Materiales complementarios	\$0.00	\$1,152.00	\$1,152.00	\$1,535.00	\$1,535.00	\$1,535.00	\$1,535.00	-\$383.00
2481	Materiales complementarios	\$0.00	\$1,152.00	\$1,152.00	\$1,535.00	\$1,535.00	\$1,535.00	\$1,535.00	-\$383.00
2490	Otros materiales y artículos de construcción y repa	\$8,723.00	-\$4,773.60	\$3,949.40	\$199.99	\$199.99	\$199.99	\$199.99	\$3,749.41
2491	Otros materiales y artículos de construcción y repa	\$8,723.00	-\$4,773.60	\$3,949.40	\$199.99	\$199.99	\$199.99	\$199.99	\$3,749.41
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$0.00</b>	<b>\$10,267.74</b>	<b>\$10,267.74</b>	<b>\$12,767.48</b>	<b>\$12,767.48</b>	<b>\$12,767.48</b>	<b>\$12,767.48</b>	<b>-\$2,499.74</b>
2540	Materiales, accesorios y suministros médicos	\$0.00	\$10,267.74	\$10,267.74	\$12,767.48	\$12,767.48	\$12,767.48	\$12,767.48	-\$2,499.74
2541	Materiales, accesorios y suministros médicos	\$0.00	\$10,267.74	\$10,267.74	\$12,767.48	\$12,767.48	\$12,767.48	\$12,767.48	-\$2,499.74
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$332,496.00</b>	<b>-\$45,805.05</b>	<b>\$286,690.95</b>	<b>\$187,548.83</b>	<b>\$187,548.83</b>	<b>\$187,548.83</b>	<b>\$187,548.83</b>	<b>\$99,142.12</b>
2610	Combustibles, lubricantes y aditivos	\$332,496.00	-\$45,805.05	\$286,690.95	\$187,548.83	\$187,548.83	\$187,548.83	\$187,548.83	\$99,142.12
2611	Combustibles, lubricantes y aditivos	\$332,496.00	-\$45,805.05	\$286,690.95	\$187,548.83	\$187,548.83	\$187,548.83	\$187,548.83	\$99,142.12
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$906.00</b>	<b>\$19,341.09</b>	<b>\$20,247.09</b>	<b>\$26,312.75</b>	<b>\$26,312.75</b>	<b>\$26,312.75</b>	<b>\$26,312.75</b>	<b>-\$6,065.66</b>
2710	Vestuario y uniformes	\$906.00	\$19,341.09	\$20,247.09	\$26,312.75	\$26,312.75	\$26,312.75	\$26,312.75	-\$6,065.66
2711	Vestuario y uniformes	\$906.00	\$19,341.09	\$20,247.09	\$26,312.75	\$26,312.75	\$26,312.75	\$26,312.75	-\$6,065.66
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$29,510.00</b>	<b>\$4,577.22</b>	<b>\$34,087.22</b>	<b>\$20,354.74</b>	<b>\$20,354.74</b>	<b>\$20,354.74</b>	<b>\$20,354.74</b>	<b>\$13,732.48</b>
2910	Herramientas menores	\$0.00	\$1,757.97	\$1,757.97	\$2,296.70	\$2,296.70	\$2,296.70	\$2,296.70	-\$538.73
2911	Herramientas menores	\$0.00	\$1,757.97	\$1,757.97	\$2,296.70	\$2,296.70	\$2,296.70	\$2,296.70	-\$538.73
2920	Refacciones y accesorios menores de edificios	\$69.00	\$302.94	\$371.94	\$304.00	\$304.00	\$304.00	\$304.00	\$67.94
2921	Refacciones y accesorios menores de edificios	\$69.00	\$302.94	\$371.94	\$304.00	\$304.00	\$304.00	\$304.00	\$67.94



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/sep./2022

Usr: SUPERVISOR  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/oct./2022  
hora de Impresión 01:58 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2940	Refacciones y accesorios menores de equipo de c	\$8,595.00	\$2,516.31	\$11,111.31	\$10,533.21	\$10,533.21	\$10,533.21	\$10,533.21	\$578.10
2941	Refacciones y accesorios menores de equipo de c	\$8,595.00	\$2,516.31	\$11,111.31	\$10,533.21	\$10,533.21	\$10,533.21	\$10,533.21	\$578.10
2960	Refacciones y accesorios menores de equipo de tr	\$20,846.00	\$0.00	\$20,846.00	\$7,220.83	\$7,220.83	\$7,220.83	\$7,220.83	\$13,625.17
2961	Refacciones y accesorios menores de equipo de tr	\$20,846.00	\$0.00	\$20,846.00	\$7,220.83	\$7,220.83	\$7,220.83	\$7,220.83	\$13,625.17
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,219,868.00</b>	<b>-\$22,583.88</b>	<b>\$4,197,284.12</b>	<b>\$3,039,268.55</b>	<b>\$3,039,268.55</b>	<b>\$3,039,268.55</b>	<b>\$3,039,268.55</b>	<b>\$1,158,015.57</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$712,977.00</b>	<b>-\$106,306.11</b>	<b>\$606,670.89</b>	<b>\$342,121.30</b>	<b>\$342,121.30</b>	<b>\$342,121.30</b>	<b>\$342,121.30</b>	<b>\$264,549.59</b>
3110	Energía eléctrica	\$296,935.00	-\$36,066.78	\$260,868.22	\$139,261.00	\$139,261.00	\$139,261.00	\$139,261.00	\$121,607.22
3111	Energía eléctrica	\$296,935.00	-\$36,066.78	\$260,868.22	\$139,261.00	\$139,261.00	\$139,261.00	\$139,261.00	\$121,607.22
3130	Agua	\$14,238.00	\$1,524.78	\$15,762.78	\$7,329.68	\$7,329.68	\$7,329.68	\$7,329.68	\$8,433.10
3131	Agua	\$14,238.00	\$1,524.78	\$15,762.78	\$7,329.68	\$7,329.68	\$7,329.68	\$7,329.68	\$8,433.10
3140	Telefonía Tradicional	\$191,203.00	-\$23,923.71	\$167,279.29	\$99,221.41	\$99,221.41	\$99,221.41	\$99,221.41	\$68,057.88
3141	Telefonía tradicional	\$191,203.00	-\$23,923.71	\$167,279.29	\$99,221.41	\$99,221.41	\$99,221.41	\$99,221.41	\$68,057.88
3150	Telefonía celular	\$68,712.00	-\$38,614.41	\$30,097.59	\$3,722.41	\$3,722.41	\$3,722.41	\$3,722.41	\$26,375.18
3151	Telefonía celular	\$68,712.00	-\$38,614.41	\$30,097.59	\$3,722.41	\$3,722.41	\$3,722.41	\$3,722.41	\$26,375.18
3170	Servicios de acceso a Internet, redes y procesamie	\$117,808.00	-\$12,859.11	\$104,948.89	\$75,637.80	\$75,637.80	\$75,637.80	\$75,637.80	\$29,311.09
3171	Servicios de acceso de Internet, redes y procesam	\$117,808.00	-\$12,859.11	\$104,948.89	\$75,637.80	\$75,637.80	\$75,637.80	\$75,637.80	\$29,311.09
3180	Servicios postales y telegráficos	\$24,081.00	\$3,633.12	\$27,714.12	\$16,949.00	\$16,949.00	\$16,949.00	\$16,949.00	\$10,765.12
3181	Servicios postales y telegráficos	\$19,301.00	-\$1,345.41	\$17,955.59	\$7,814.00	\$7,814.00	\$7,814.00	\$7,814.00	\$10,141.59
3182	SERVICIOS POSTALES	\$4,780.00	\$4,978.53	\$9,758.53	\$9,135.00	\$9,135.00	\$9,135.00	\$9,135.00	\$623.53
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,387,061.00</b>	<b>-\$236,521.35</b>	<b>\$1,150,539.65</b>	<b>\$785,491.89</b>	<b>\$785,491.89</b>	<b>\$785,491.89</b>	<b>\$785,491.89</b>	<b>\$365,047.76</b>
3220	Arrendamiento de edificios	\$1,230,285.00	-\$187,898.76	\$1,042,386.24	\$719,745.61	\$719,745.61	\$719,745.61	\$719,745.61	\$322,640.63
3221	Arrendamiento de edificios	\$1,230,285.00	-\$187,898.76	\$1,042,386.24	\$719,745.61	\$719,745.61	\$719,745.61	\$719,745.61	\$322,640.63
3230	Arrendamiento de mobiliario y equipo de administr	\$156,776.00	-\$48,922.56	\$107,853.44	\$65,359.28	\$65,359.28	\$65,359.28	\$65,359.28	\$42,494.16
3231	Arrendamiento de mobiliario y equipo de administr	\$156,776.00	-\$48,922.56	\$107,853.44	\$65,359.28	\$65,359.28	\$65,359.28	\$65,359.28	\$42,494.16
3290	Otros arrendamientos	\$0.00	\$299.97	\$299.97	\$387.00	\$387.00	\$387.00	\$387.00	-\$87.03
3291	Otros arrendamientos	\$0.00	\$299.97	\$299.97	\$387.00	\$387.00	\$387.00	\$387.00	-\$87.03
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$952,638.00</b>	<b>-\$30,969.27</b>	<b>\$921,668.73</b>	<b>\$644,051.36</b>	<b>\$644,051.36</b>	<b>\$644,051.36</b>	<b>\$644,051.36</b>	<b>\$277,617.37</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$937,011.00	-\$35,663.22	\$901,347.78	\$633,749.44	\$633,749.44	\$633,749.44	\$633,749.44	\$267,598.34
3311	Servicios legales, de contabilidad, auditoría y relac	\$937,011.00	-\$35,663.22	\$901,347.78	\$633,749.44	\$633,749.44	\$633,749.44	\$633,749.44	\$267,598.34
3340	Servicios de capacitación	\$9,068.00	\$5,443.92	\$14,511.92	\$10,301.92	\$10,301.92	\$10,301.92	\$10,301.92	\$4,210.00
3341	Servicios de capacitación	\$9,068.00	\$5,443.92	\$14,511.92	\$10,301.92	\$10,301.92	\$10,301.92	\$10,301.92	\$4,210.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,781.00	\$0.00	\$1,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,781.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$1,781.00	\$0.00	\$1,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,781.00
3390	Servicios profesionales, científicos y técnicos inte	\$4,778.00	-\$749.97	\$4,028.03	\$0.00	\$0.00	\$0.00	\$0.00	\$4,028.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3391	Servicios profesionales, científicos y técnicos integ	\$4,778.00	-\$749.97	\$4,028.03	\$0.00	\$0.00	\$0.00	\$0.00	\$4,028.03
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$149,289.00</b>	<b>-\$7,634.79</b>	<b>\$141,654.21</b>	<b>\$124,146.64</b>	<b>\$124,146.64</b>	<b>\$124,146.64</b>	<b>\$124,146.64</b>	<b>\$17,507.57</b>
3410	Servicios financieros y bancarios	\$24,409.00	\$2,713.50	\$27,122.50	\$26,593.26	\$26,593.26	\$26,593.26	\$26,593.26	\$529.24
3411	Servicios financieros y bancarios	\$24,409.00	\$2,713.50	\$27,122.50	\$26,593.26	\$26,593.26	\$26,593.26	\$26,593.26	\$529.24
3450	Seguro de bienes patrimoniales	\$124,880.00	-\$10,348.29	\$114,531.71	\$97,553.38	\$97,553.38	\$97,553.38	\$97,553.38	\$16,978.33
3451	Seguro de bienes patrimoniales	\$124,880.00	-\$10,348.29	\$114,531.71	\$97,553.38	\$97,553.38	\$97,553.38	\$97,553.38	\$16,978.33
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$491,332.00</b>	<b>-\$115,823.61</b>	<b>\$375,508.39</b>	<b>\$244,761.79</b>	<b>\$244,761.79</b>	<b>\$244,761.79</b>	<b>\$244,761.79</b>	<b>\$130,746.60</b>
3510	Conservación y mantenimiento menor de inmueble	\$130,321.00	\$685.71	\$131,006.71	\$110,272.36	\$110,272.36	\$110,272.36	\$110,272.36	\$20,734.35
3511	Conservación y mantenimiento menor de inmueble	\$130,321.00	\$685.71	\$131,006.71	\$110,272.36	\$110,272.36	\$110,272.36	\$110,272.36	\$20,734.35
3520	Instalación, reparación y mantenimiento de mobiliaria	\$1,530.00	\$582.75	\$2,112.75	\$928.00	\$928.00	\$928.00	\$928.00	\$1,184.75
3521	Instalación, reparación y mantenimiento de mobiliaria	\$1,530.00	\$582.75	\$2,112.75	\$928.00	\$928.00	\$928.00	\$928.00	\$1,184.75
3530	Instalación, reparación y mantenimiento de equipo	\$53,366.00	-\$2,570.49	\$50,795.51	\$44,080.00	\$44,080.00	\$44,080.00	\$44,080.00	\$6,715.51
3531	Instalación, reparación y mantenimiento de equipo	\$53,366.00	-\$2,570.49	\$50,795.51	\$44,080.00	\$44,080.00	\$44,080.00	\$44,080.00	\$6,715.51
3550	Reparación y mantenimiento de equipo de transpo	\$271,594.00	-\$104,326.11	\$167,267.89	\$77,331.43	\$77,331.43	\$77,331.43	\$77,331.43	\$89,936.46
3551	Reparación y mantenimiento de equipo de transpo	\$271,594.00	-\$104,326.11	\$167,267.89	\$77,331.43	\$77,331.43	\$77,331.43	\$77,331.43	\$89,936.46
3570	Instalación, reparación y mantenimiento de maquir	\$7,532.00	\$0.00	\$7,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,532.00
3571	Instalación, reparación y mantenimiento de maquir	\$7,532.00	\$0.00	\$7,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,532.00
3580	Servicios de limpieza y manejo de desechos	\$14,690.00	-\$971.19	\$13,718.81	\$12,150.00	\$12,150.00	\$12,150.00	\$12,150.00	\$1,568.81
3581	Servicios de limpieza y manejo de desechos	\$14,690.00	-\$971.19	\$13,718.81	\$12,150.00	\$12,150.00	\$12,150.00	\$12,150.00	\$1,568.81
3590	Servicios de jardinería y fumigación	\$12,299.00	-\$9,224.28	\$3,074.72	\$0.00	\$0.00	\$0.00	\$0.00	\$3,074.72
3591	Servicios de jardinería y fumigación	\$12,299.00	-\$9,224.28	\$3,074.72	\$0.00	\$0.00	\$0.00	\$0.00	\$3,074.72
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$11,676.00</b>	<b>\$20,138.49</b>	<b>\$31,814.49</b>	<b>\$26,100.00</b>	<b>\$26,100.00</b>	<b>\$26,100.00</b>	<b>\$26,100.00</b>	<b>\$5,714.49</b>
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$20,138.49	\$20,138.49	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	-\$5,961.51
3612	INFORME DE GOBIERNO	\$0.00	\$20,138.49	\$20,138.49	\$26,100.00	\$26,100.00	\$26,100.00	\$26,100.00	-\$5,961.51
3620	Difusión por radio,televisión y otros medios de mer	\$11,676.00	\$0.00	\$11,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,676.00
3621	Difusión por radio, televisión y otros medios de me	\$11,676.00	\$0.00	\$11,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,676.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$387,311.00</b>	<b>-\$45,726.39</b>	<b>\$341,584.61</b>	<b>\$200,250.75</b>	<b>\$200,250.75</b>	<b>\$200,250.75</b>	<b>\$200,250.75</b>	<b>\$141,333.86</b>
3710	Pasajes aéreos	\$26,773.00	-\$19,500.03	\$7,272.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,272.97
3711	Pasajes aéreos	\$26,773.00	-\$19,500.03	\$7,272.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,272.97
3720	Pasajes terrestres	\$10,230.00	-\$5,788.53	\$4,441.47	\$0.00	\$0.00	\$0.00	\$0.00	\$4,441.47
3721	Pasajes terrestres	\$10,230.00	-\$5,788.53	\$4,441.47	\$0.00	\$0.00	\$0.00	\$0.00	\$4,441.47
3750	Viáticos en el país	\$346,913.00	-\$18,807.30	\$328,105.70	\$200,250.75	\$200,250.75	\$200,250.75	\$200,250.75	\$127,854.95
3751	Viáticos en el país	\$285,042.00	\$7,365.42	\$292,407.42	\$200,250.75	\$200,250.75	\$200,250.75	\$200,250.75	\$92,156.67
3752	GASTOS DE TRASLADOS EN COMISIONES OFI	\$61,871.00	-\$26,172.72	\$35,698.28	\$0.00	\$0.00	\$0.00	\$0.00	\$35,698.28



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/sep./2022

Usr: SUPERVISOR  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/oct./2022  
hora de Impresión 01:58 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3790	Otros servicios de traslado y hospedaje	\$3,395.00	-\$1,630.53	\$1,764.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,764.47
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$3,395.00	-\$1,630.53	\$1,764.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,764.47
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$77,035.00</b>	<b>-\$43,400.25</b>	<b>\$33,634.75</b>	<b>\$6,972.03</b>	<b>\$6,972.03</b>	<b>\$6,972.03</b>	<b>\$6,972.03</b>	<b>\$26,662.72</b>
3820	Gastos de orden social y cultural	\$3,298.00	\$4,275.00	\$7,573.00	\$6,972.03	\$6,972.03	\$6,972.03	\$6,972.03	\$600.97
3821	Gastos de orden social y cultural	\$3,298.00	\$4,275.00	\$7,573.00	\$6,972.03	\$6,972.03	\$6,972.03	\$6,972.03	\$600.97
3830	Congresos y convenciones	\$13,436.00	-\$9,675.72	\$3,760.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,760.28
3831	Congresos y convenciones	\$13,436.00	-\$9,675.72	\$3,760.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,760.28
3850	Gastos de representación	\$60,301.00	-\$37,999.53	\$22,301.47	\$0.00	\$0.00	\$0.00	\$0.00	\$22,301.47
3851	Gastos de representación	\$60,301.00	-\$37,999.53	\$22,301.47	\$0.00	\$0.00	\$0.00	\$0.00	\$22,301.47
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$50,549.00</b>	<b>\$543,659.40</b>	<b>\$594,208.40</b>	<b>\$665,372.79</b>	<b>\$665,372.79</b>	<b>\$665,372.79</b>	<b>\$665,372.79</b>	<b>-\$71,164.39</b>
3920	Impuestos y derechos	\$50,549.00	\$3,348.72	\$53,897.72	\$39,510.00	\$39,510.00	\$39,510.00	\$39,510.00	\$14,387.72
3921	Impuestos y derechos	\$1,734.00	\$0.00	\$1,734.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,734.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS	\$48,815.00	\$3,348.72	\$52,163.72	\$39,510.00	\$39,510.00	\$39,510.00	\$39,510.00	\$12,653.72
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$33,743.88	\$33,743.88	\$39,493.33	\$39,493.33	\$39,493.33	\$39,493.33	-\$5,749.45
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$33,743.88	\$33,743.88	\$39,493.33	\$39,493.33	\$39,493.33	\$39,493.33	-\$5,749.45
3980	Impuesto sobre nóminas y otros que se deriven de nóminas	\$0.00	\$506,566.80	\$506,566.80	\$586,369.46	\$586,369.46	\$586,369.46	\$586,369.46	-\$79,802.66
3982	IMPUESTO SOBRE NOMINA	\$0.00	\$506,566.80	\$506,566.80	\$586,369.46	\$586,369.46	\$586,369.46	\$586,369.46	-\$79,802.66
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$22,584.69</b>	<b>\$22,584.69</b>	<b>\$23,109.60</b>	<b>\$23,109.60</b>	<b>\$23,109.60</b>	<b>\$23,109.60</b>	<b>-\$524.91</b>
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$0.00</b>	<b>\$5,249.97</b>	<b>\$5,249.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,249.97</b>
5510	Equipo de defensa y seguridad	\$0.00	\$5,249.97	\$5,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$5,249.97
5511	Equipo de defensa y seguridad	\$0.00	\$5,249.97	\$5,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$5,249.97
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$5,100.75</b>	<b>\$5,100.75</b>	<b>\$6,800.00</b>	<b>\$6,800.00</b>	<b>\$6,800.00</b>	<b>\$6,800.00</b>	<b>-\$1,699.25</b>
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$5,100.75	\$5,100.75	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	-\$1,699.25
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$5,100.75	\$5,100.75	\$6,800.00	\$6,800.00	\$6,800.00	\$6,800.00	-\$1,699.25
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$12,233.97</b>	<b>\$12,233.97</b>	<b>\$16,309.60</b>	<b>\$16,309.60</b>	<b>\$16,309.60</b>	<b>\$16,309.60</b>	<b>-\$4,075.63</b>
5910	Software	\$0.00	\$12,233.97	\$12,233.97	\$16,309.60	\$16,309.60	\$16,309.60	\$16,309.60	-\$4,075.63
5911	Software	\$0.00	\$12,233.97	\$12,233.97	\$16,309.60	\$16,309.60	\$16,309.60	\$16,309.60	-\$4,075.63
<b>Total</b>		<b>\$47,445,193.00</b>	<b>\$1.26</b>	<b>\$47,445,194.26</b>	<b>\$28,651,664.65</b>	<b>\$28,651,664.65</b>	<b>\$28,651,664.65</b>	<b>\$28,651,664.65</b>	<b>\$18,793,529.99</b>