



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

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/oct./2024

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/nov./2024

hora de Impresión 01:00 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1000 | SERVICIOS PERSONALES | \$42,518,376.00 | -\$285,525.60 | \$42,232,850.40 | \$26,719,270.09 | \$26,719,270.09 | \$26,719,270.09 | \$15,513,580.31 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$24,122,706.20 | -\$493,276.90 | \$23,629,429.30 | \$18,742,022.65 | \$18,742,022.65 | \$18,742,022.65 | \$4,887,406.65 |
| 1130 | Sueldos base al personal permanente | \$24,122,706.20 | -\$493,276.90 | \$23,629,429.30 | \$18,742,022.65 | \$18,742,022.65 | \$18,742,022.65 | \$4,887,406.65 |
| 1131 | Sueldos base al personal permanente | \$24,122,706.20 | -\$493,276.90 | \$23,629,429.30 | \$18,742,022.65 | \$18,742,022.65 | \$18,742,022.65 | \$4,887,406.65 |
| 1200 | Remuneraciones al personal de carácter transitorio | \$3,318,197.47 | \$128,641.50 | \$3,446,838.97 | \$2,412,799.00 | \$2,412,799.00 | \$2,412,799.00 | \$1,034,039.97 |
| 1220 | Sueldos base al personal eventual | \$3,318,197.47 | \$128,641.50 | \$3,446,838.97 | \$2,412,799.00 | \$2,412,799.00 | \$2,412,799.00 | \$1,034,039.97 |
| 1221 | SUELDOS BASE AL PERSONAL EVENTUAL | \$3,318,197.47 | \$128,641.50 | \$3,446,838.97 | \$2,412,799.00 | \$2,412,799.00 | \$2,412,799.00 | \$1,034,039.97 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$6,074,755.15 | \$58,693.60 | \$6,133,448.75 | \$728,097.94 | \$728,097.94 | \$728,097.94 | \$5,405,350.81 |
| 1310 | Primas por años de servicio efectivos prestados | \$1,015,296.24 | \$0.00 | \$1,015,296.24 | \$137,409.36 | \$137,409.36 | \$137,409.36 | \$877,886.88 |
| 1311 | Primas por años de servicios efectivos prestados | \$1,015,296.24 | \$0.00 | \$1,015,296.24 | \$137,409.36 | \$137,409.36 | \$137,409.36 | \$877,886.88 |
| 1320 | Primas de vacaciones, prima dominical | \$4,844,816.89 | \$16,000.00 | \$4,860,816.89 | \$341,033.88 | \$341,033.88 | \$341,033.88 | \$4,519,783.01 |
| 1321 | Primas de vacaciones, prima dominical | \$578,097.59 | \$2,916.70 | \$581,014.29 | \$274,266.40 | \$274,266.40 | \$274,266.40 | \$306,747.89 |
| 1323 | GRATIFICACION DE FIN DE AÑO | \$4,266,719.30 | \$13,083.30 | \$4,279,802.60 | \$66,767.48 | \$66,767.48 | \$66,767.48 | \$4,213,035.12 |
| 1330 | Horas extraordinarias | \$0.00 | \$1,026.70 | \$1,026.70 | \$1,231.29 | \$1,231.29 | \$1,231.29 | -\$204.59 |
| 1331 | Horas extraordinarias | \$0.00 | \$1,026.70 | \$1,026.70 | \$1,231.29 | \$1,231.29 | \$1,231.29 | -\$204.59 |
| 1340 | Compensaciones | \$214,642.02 | \$41,666.90 | \$256,308.92 | \$248,423.41 | \$248,423.41 | \$248,423.41 | \$7,885.51 |
| 1341 | Compensaciones | \$214,642.02 | \$41,666.90 | \$256,308.92 | \$248,423.41 | \$248,423.41 | \$248,423.41 | \$7,885.51 |
| 1400 | SEGURIDAD SOCIAL | \$6,003,032.17 | -\$0.40 | \$6,003,031.77 | \$4,438,452.75 | \$4,438,452.75 | \$4,438,452.75 | \$1,564,579.02 |
| 1410 | Aportaciones de seguridad social | \$3,606,667.69 | -\$0.20 | \$3,606,667.49 | \$2,995,955.27 | \$2,995,955.27 | \$2,995,955.27 | \$610,712.22 |
| 1411 | Aportaciones de seguridad social | \$3,606,667.69 | -\$0.20 | \$3,606,667.49 | \$2,995,955.27 | \$2,995,955.27 | \$2,995,955.27 | \$610,712.22 |
| 1420 | Aportaciones a fondos de vivienda | \$1,744,498.26 | -\$0.10 | \$1,744,498.16 | \$1,030,355.69 | \$1,030,355.69 | \$1,030,355.69 | \$714,142.47 |
| 1421 | Aportaciones a fondos de vivienda | \$1,744,498.26 | -\$0.10 | \$1,744,498.16 | \$1,030,355.69 | \$1,030,355.69 | \$1,030,355.69 | \$714,142.47 |
| 1430 | Aportaciones al sistema para el retiro | \$651,866.22 | -\$0.10 | \$651,866.12 | \$412,141.79 | \$412,141.79 | \$412,141.79 | \$239,724.33 |
| 1431 | Aportaciones al sistema para el retiro | \$651,866.22 | -\$0.10 | \$651,866.12 | \$412,141.79 | \$412,141.79 | \$412,141.79 | \$239,724.33 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$2,999,685.01 | \$20,416.60 | \$3,020,101.61 | \$397,897.75 | \$397,897.75 | \$397,897.75 | \$2,622,203.86 |
| 1520 | Indemnizaciones | \$426,171.21 | \$0.00 | \$426,171.21 | \$84,230.00 | \$84,230.00 | \$84,230.00 | \$341,941.21 |
| 1521 | Indemnizaciones | \$426,171.21 | \$0.00 | \$426,171.21 | \$84,230.00 | \$84,230.00 | \$84,230.00 | \$341,941.21 |
| 1540 | Prestaciones contractuales | \$2,573,513.80 | \$20,416.60 | \$2,593,930.40 | \$313,667.75 | \$313,667.75 | \$313,667.75 | \$2,280,262.65 |
| 1541 | Prestaciones contractuales | \$363,884.59 | \$20,416.70 | \$384,301.29 | \$292,297.84 | \$292,297.84 | \$292,297.84 | \$92,003.45 |
| 1542 | PRESTACIONES CONTRACTUALES ANUALES | \$2,209,629.21 | -\$0.10 | \$2,209,629.11 | \$21,369.91 | \$21,369.91 | \$21,369.91 | \$2,188,259.20 |
| 2000 | MATERIALES Y SUMINISTRO | \$706,949.27 | -\$63,741.30 | \$643,207.97 | \$588,860.57 | \$588,860.57 | \$588,860.57 | \$54,347.40 |
| 2100 | Materiales de administración, emisión de documentos | \$197,000.00 | -\$21,379.40 | \$175,620.60 | \$166,236.67 | \$166,236.67 | \$166,236.67 | \$9,383.93 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$100,000.00 | -\$18,258.20 | \$81,741.80 | \$76,331.13 | \$76,331.13 | \$76,331.13 | \$5,410.67 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$100,000.00 | -\$18,258.20 | \$81,741.80 | \$76,331.13 | \$76,331.13 | \$76,331.13 | \$5,410.67 |



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Utr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 2120 | Materiales y útiles de impresión y reproducción | \$2,000.00 | \$4,750.00 | \$6,750.00 | \$7,354.40 | \$7,354.40 | \$7,354.40 | \$7,354.40 | -\$604.40 |
| 2121 | Materiales y útiles de impresión y reproducción | \$2,000.00 | \$4,750.00 | \$6,750.00 | \$7,354.40 | \$7,354.40 | \$7,354.40 | \$7,354.40 | -\$604.40 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$45,000.00 | -\$11,421.00 | \$33,579.00 | \$31,220.94 | \$31,220.94 | \$31,220.94 | \$31,220.94 | \$2,358.06 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$45,000.00 | -\$11,421.00 | \$33,579.00 | \$31,220.94 | \$31,220.94 | \$31,220.94 | \$31,220.94 | \$2,358.06 |
| 2150 | Material impreso e información digital | \$5,000.00 | -\$75.00 | \$4,925.00 | \$4,442.22 | \$4,442.22 | \$4,442.22 | \$4,442.22 | \$482.78 |
| 2151 | Material impreso e información digital | \$5,000.00 | -\$75.00 | \$4,925.00 | \$4,442.22 | \$4,442.22 | \$4,442.22 | \$4,442.22 | \$482.78 |
| 2160 | Material de limpieza | \$45,000.00 | \$3,624.80 | \$48,624.80 | \$46,887.98 | \$46,887.98 | \$46,887.98 | \$46,887.98 | \$1,736.82 |
| 2161 | Material de limpieza | \$45,000.00 | \$3,624.80 | \$48,624.80 | \$46,887.98 | \$46,887.98 | \$46,887.98 | \$46,887.98 | \$1,736.82 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$40,000.00 | \$9,795.70 | \$49,795.70 | \$49,043.06 | \$49,043.06 | \$49,043.06 | \$49,043.06 | \$752.64 |
| 2210 | Productos alimenticios para personas | \$40,000.00 | \$5,636.50 | \$45,636.50 | \$44,263.06 | \$44,263.06 | \$44,263.06 | \$44,263.06 | \$1,373.44 |
| 2211 | Productos alimenticios para personas | \$30,000.00 | \$13,969.90 | \$43,969.90 | \$44,263.06 | \$44,263.06 | \$44,263.06 | \$44,263.06 | -\$293.16 |
| 2212 | Alimentacion Para Eventos Oficiales | \$10,000.00 | -\$8,333.40 | \$1,666.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.60 |
| 2230 | Utensilios para el servicio de alimentación | \$0.00 | \$4,159.20 | \$4,159.20 | \$4,780.00 | \$4,780.00 | \$4,780.00 | \$4,780.00 | -\$620.80 |
| 2231 | Utensilios para el servicio de alimentación | \$0.00 | \$4,159.20 | \$4,159.20 | \$4,780.00 | \$4,780.00 | \$4,780.00 | \$4,780.00 | -\$620.80 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$10,000.00 | -\$6,449.20 | \$3,550.80 | \$2,005.65 | \$2,005.65 | \$2,005.65 | \$2,005.65 | \$1,545.15 |
| 2460 | Material eléctrico y electrónico | \$10,000.00 | -\$7,616.70 | \$2,383.30 | \$615.00 | \$615.00 | \$615.00 | \$615.00 | \$1,768.30 |
| 2461 | Material eléctrico y electrónico | \$10,000.00 | -\$7,616.70 | \$2,383.30 | \$615.00 | \$615.00 | \$615.00 | \$615.00 | \$1,768.30 |
| 2480 | Materiales complementarios | \$0.00 | \$1,083.30 | \$1,083.30 | \$1,289.65 | \$1,289.65 | \$1,289.65 | \$1,289.65 | -\$206.35 |
| 2481 | Materiales complementarios | \$0.00 | \$1,083.30 | \$1,083.30 | \$1,289.65 | \$1,289.65 | \$1,289.65 | \$1,289.65 | -\$206.35 |
| 2490 | Otros materiales y artículos de construcción y repa | \$0.00 | \$84.20 | \$84.20 | \$101.00 | \$101.00 | \$101.00 | \$101.00 | -\$16.80 |
| 2491 | Otros materiales y artículos de construcción y repa | \$0.00 | \$84.20 | \$84.20 | \$101.00 | \$101.00 | \$101.00 | \$101.00 | -\$16.80 |
| 2500 | Productos químicos, farmacéuticos y de laborat | \$10,620.27 | -\$3,359.40 | \$7,260.87 | \$6,588.80 | \$6,588.80 | \$6,588.80 | \$6,588.80 | \$672.07 |
| 2540 | Materiales, accesorios y suministros médicos | \$10,620.27 | -\$8,850.20 | \$1,770.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,770.07 |
| 2541 | Materiales, accesorios y suministros médicos | \$10,620.27 | -\$8,850.20 | \$1,770.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,770.07 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$5,490.80 | \$5,490.80 | \$6,588.80 | \$6,588.80 | \$6,588.80 | \$6,588.80 | -\$1,098.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$5,490.80 | \$5,490.80 | \$6,588.80 | \$6,588.80 | \$6,588.80 | \$6,588.80 | -\$1,098.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$398,829.00 | -\$87,318.10 | \$311,510.90 | \$265,861.91 | \$265,861.91 | \$265,861.91 | \$265,861.91 | \$45,648.99 |
| 2610 | Combustibles, lubricantes y aditivos | \$398,829.00 | -\$87,318.10 | \$311,510.90 | \$265,861.91 | \$265,861.91 | \$265,861.91 | \$265,861.91 | \$45,648.99 |
| 2611 | Combustibles, lubricantes y aditivos | \$398,829.00 | -\$87,318.10 | \$311,510.90 | \$265,861.91 | \$265,861.91 | \$265,861.91 | \$265,861.91 | \$45,648.99 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$30,000.00 | -\$25,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2710 | Vestuario y uniformes | \$30,000.00 | -\$25,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2711 | Vestuario y uniformes | \$30,000.00 | -\$25,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$20,500.00 | \$69,969.10 | \$90,469.10 | \$99,124.48 | \$99,124.48 | \$99,124.48 | \$99,124.48 | -\$8,655.38 |
| 2910 | Herramientas menores | \$2,000.00 | \$3,041.60 | \$5,041.60 | \$4,679.89 | \$4,679.89 | \$4,679.89 | \$4,679.89 | \$361.71 |



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|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 2911 | Herramientas menores | \$2,000.00 | \$3,041.60 | \$5,041.60 | \$4,679.89 | \$4,679.89 | \$4,679.89 | \$4,679.89 | \$361.71 |
| 2920 | Refacciones y accesorios menores de edificios | \$500.00 | \$1,795.80 | \$2,295.80 | \$1,834.60 | \$1,834.60 | \$1,834.60 | \$1,834.60 | \$461.20 |
| 2921 | Refacciones y accesorios menores de edificios | \$500.00 | \$1,795.80 | \$2,295.80 | \$1,834.60 | \$1,834.60 | \$1,834.60 | \$1,834.60 | \$461.20 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$0.00 | \$6,975.00 | \$6,975.00 | \$8,045.00 | \$8,045.00 | \$8,045.00 | \$8,045.00 | -\$1,070.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y | \$0.00 | \$6,975.00 | \$6,975.00 | \$8,045.00 | \$8,045.00 | \$8,045.00 | \$8,045.00 | -\$1,070.00 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$8,000.00 | \$43,939.20 | \$51,939.20 | \$57,620.99 | \$57,620.99 | \$57,620.99 | \$57,620.99 | -\$5,681.79 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$8,000.00 | \$43,939.20 | \$51,939.20 | \$57,620.99 | \$57,620.99 | \$57,620.99 | \$57,620.99 | -\$5,681.79 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$10,000.00 | \$14,217.50 | \$24,217.50 | \$26,944.00 | \$26,944.00 | \$26,944.00 | \$26,944.00 | -\$2,726.50 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$10,000.00 | \$14,217.50 | \$24,217.50 | \$26,944.00 | \$26,944.00 | \$26,944.00 | \$26,944.00 | -\$2,726.50 |
| 3000 | SERVICIOS GENERALES | \$4,219,867.73 | \$122,560.90 | \$4,342,428.63 | \$4,218,647.15 | \$4,218,647.15 | \$4,218,647.15 | \$4,218,647.15 | \$123,781.48 |
| 3100 | SERVICIOS BÁSICOS | \$712,977.00 | -\$205,895.60 | \$507,081.40 | \$407,554.06 | \$407,554.06 | \$407,554.06 | \$407,554.06 | \$99,527.34 |
| 3110 | Energía eléctrica | \$240,000.00 | -\$33,833.10 | \$206,166.90 | \$169,863.00 | \$169,863.00 | \$169,863.00 | \$169,863.00 | \$36,303.90 |
| 3111 | Energía eléctrica | \$240,000.00 | -\$33,833.10 | \$206,166.90 | \$169,863.00 | \$169,863.00 | \$169,863.00 | \$169,863.00 | \$36,303.90 |
| 3130 | Agua | \$8,000.00 | \$7,020.30 | \$15,020.30 | \$15,183.75 | \$15,183.75 | \$15,183.75 | \$15,183.75 | -\$163.45 |
| 3131 | Agua | \$8,000.00 | \$7,020.30 | \$15,020.30 | \$15,183.75 | \$15,183.75 | \$15,183.75 | \$15,183.75 | -\$163.45 |
| 3140 | Telefonía Tradicional | \$233,000.00 | -\$86,006.20 | \$146,993.80 | \$108,625.94 | \$108,625.94 | \$108,625.94 | \$108,625.94 | \$38,367.86 |
| 3141 | Telefonía tradicional | \$233,000.00 | -\$86,006.20 | \$146,993.80 | \$108,625.94 | \$108,625.94 | \$108,625.94 | \$108,625.94 | \$38,367.86 |
| 3150 | Telefonía celular | \$4,000.00 | \$4,708.40 | \$8,708.40 | \$8,445.00 | \$8,445.00 | \$8,445.00 | \$8,445.00 | \$263.40 |
| 3151 | Telefonía celular | \$4,000.00 | \$4,708.40 | \$8,708.40 | \$8,445.00 | \$8,445.00 | \$8,445.00 | \$8,445.00 | \$263.40 |
| 3170 | Servicios de acceso a Internet, redes y procesam | \$211,977.00 | -\$101,535.10 | \$110,441.90 | \$87,199.78 | \$87,199.78 | \$87,199.78 | \$87,199.78 | \$23,242.12 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$211,977.00 | -\$101,535.10 | \$110,441.90 | \$87,199.78 | \$87,199.78 | \$87,199.78 | \$87,199.78 | \$23,242.12 |
| 3180 | Servicios postales y telegráficos | \$16,000.00 | \$3,750.10 | \$19,750.10 | \$18,236.59 | \$18,236.59 | \$18,236.59 | \$18,236.59 | \$1,513.51 |
| 3181 | Servicios postales y telegráficos | \$8,000.00 | \$1,379.20 | \$9,379.20 | \$8,946.59 | \$8,946.59 | \$8,946.59 | \$8,946.59 | \$432.61 |
| 3182 | SERVICIOS POSTALES | \$8,000.00 | \$2,370.90 | \$10,370.90 | \$9,290.00 | \$9,290.00 | \$9,290.00 | \$9,290.00 | \$1,080.90 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$1,194,611.73 | -\$84,295.50 | \$1,110,316.23 | \$1,087,065.97 | \$1,087,065.97 | \$1,087,065.97 | \$1,087,065.97 | \$23,250.26 |
| 3220 | Arrendamiento de edificios | \$1,094,611.73 | -\$127,412.30 | \$967,199.43 | \$937,686.97 | \$937,686.97 | \$937,686.97 | \$937,686.97 | \$29,512.46 |
| 3221 | Arrendamiento de edificios | \$1,094,611.73 | -\$127,412.30 | \$967,199.43 | \$937,686.97 | \$937,686.97 | \$937,686.97 | \$937,686.97 | \$29,512.46 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$100,000.00 | \$5,416.80 | \$105,416.80 | \$104,139.00 | \$104,139.00 | \$104,139.00 | \$104,139.00 | \$1,277.80 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$100,000.00 | \$5,416.80 | \$105,416.80 | \$104,139.00 | \$104,139.00 | \$104,139.00 | \$104,139.00 | \$1,277.80 |
| 3250 | Arrendamiento de equipo de transporte | \$0.00 | \$2,900.00 | \$2,900.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | -\$580.00 |
| 3251 | Arrendamiento de equipo de transporte | \$0.00 | \$2,900.00 | \$2,900.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | -\$580.00 |
| 3290 | Otros arrendamientos | \$0.00 | \$34,800.00 | \$34,800.00 | \$41,760.00 | \$41,760.00 | \$41,760.00 | \$41,760.00 | -\$6,960.00 |
| 3291 | Otros arrendamientos | \$0.00 | \$34,800.00 | \$34,800.00 | \$41,760.00 | \$41,760.00 | \$41,760.00 | \$41,760.00 | -\$6,960.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$905,000.00 | \$167,240.90 | \$1,072,240.90 | \$1,066,183.04 | \$1,066,183.04 | \$1,066,183.04 | \$1,066,183.04 | \$6,057.86 |



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Fecha y 08/nov./2024

hora de Impresión 01:00 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$900,000.00 | \$118,079.20 | \$1,018,079.20 | \$1,002,720.24 | \$1,002,720.24 | \$1,002,720.24 | \$1,002,720.24 | \$15,358.96 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$900,000.00 | \$118,079.20 | \$1,018,079.20 | \$1,002,720.24 | \$1,002,720.24 | \$1,002,720.24 | \$1,002,720.24 | \$15,358.96 |
| 3340 | Servicios de capacitación | \$5,000.00 | \$3,601.70 | \$8,601.70 | \$9,301.00 | \$9,301.00 | \$9,301.00 | \$9,301.00 | -\$699.30 |
| 3341 | Servicios de capacitación | \$5,000.00 | \$3,601.70 | \$8,601.70 | \$9,301.00 | \$9,301.00 | \$9,301.00 | \$9,301.00 | -\$699.30 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$0.00 | \$41,685.00 | \$41,685.00 | \$49,521.80 | \$49,521.80 | \$49,521.80 | \$49,521.80 | -\$7,836.80 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$0.00 | \$41,685.00 | \$41,685.00 | \$49,521.80 | \$49,521.80 | \$49,521.80 | \$49,521.80 | -\$7,836.80 |
| 3390 | Servicios profesionales, científicos y técnicois inte | \$0.00 | \$3,875.00 | \$3,875.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | -\$765.00 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$0.00 | \$3,875.00 | \$3,875.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | -\$765.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$105,000.00 | -\$2,673.00 | \$102,327.00 | \$100,271.21 | \$100,271.21 | \$100,271.21 | \$100,271.21 | \$2,055.79 |
| 3410 | Servicios financieros y bancarios | \$30,000.00 | -\$6,952.10 | \$23,047.90 | \$21,073.92 | \$21,073.92 | \$21,073.92 | \$21,073.92 | \$1,973.98 |
| 3411 | Servicios financieros y bancarios | \$30,000.00 | -\$6,952.10 | \$23,047.90 | \$21,073.92 | \$21,073.92 | \$21,073.92 | \$21,073.92 | \$1,973.98 |
| 3450 | Seguro de bienes patrimoniales | \$75,000.00 | \$2,904.10 | \$77,904.10 | \$77,596.49 | \$77,596.49 | \$77,596.49 | \$77,596.49 | \$307.61 |
| 3451 | Seguro de bienes patrimoniales | \$75,000.00 | \$2,904.10 | \$77,904.10 | \$77,596.49 | \$77,596.49 | \$77,596.49 | \$77,596.49 | \$307.61 |
| 3470 | Fletes y maniobras | \$0.00 | \$1,375.00 | \$1,375.00 | \$1,600.80 | \$1,600.80 | \$1,600.80 | \$1,600.80 | -\$225.80 |
| 3471 | Fletes y maniobras | \$0.00 | \$1,375.00 | \$1,375.00 | \$1,600.80 | \$1,600.80 | \$1,600.80 | \$1,600.80 | -\$225.80 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$135,000.00 | \$61,530.40 | \$196,530.40 | \$209,292.41 | \$209,292.41 | \$209,292.41 | \$209,292.41 | -\$12,762.01 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$50,000.00 | -\$28,970.70 | \$21,029.30 | \$17,060.03 | \$17,060.03 | \$17,060.03 | \$17,060.03 | \$3,969.27 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$50,000.00 | -\$28,970.70 | \$21,029.30 | \$17,060.03 | \$17,060.03 | \$17,060.03 | \$17,060.03 | \$3,969.27 |
| 3520 | Instalación, reparación y mantenimiento de mobili | \$0.00 | \$9,533.40 | \$9,533.40 | \$11,368.00 | \$11,368.00 | \$11,368.00 | \$11,368.00 | -\$1,834.60 |
| 3521 | Instalación, reparación y mantenimiento de mobili | \$0.00 | \$9,533.40 | \$9,533.40 | \$11,368.00 | \$11,368.00 | \$11,368.00 | \$11,368.00 | -\$1,834.60 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$30,000.00 | \$38,655.20 | \$68,655.20 | \$75,858.23 | \$75,858.23 | \$75,858.23 | \$75,858.23 | -\$7,203.03 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$30,000.00 | \$38,655.20 | \$68,655.20 | \$75,858.23 | \$75,858.23 | \$75,858.23 | \$75,858.23 | -\$7,203.03 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$10,000.00 | \$61,712.50 | \$71,712.50 | \$83,336.15 | \$83,336.15 | \$83,336.15 | \$83,336.15 | -\$11,623.65 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$10,000.00 | \$61,712.50 | \$71,712.50 | \$83,336.15 | \$83,336.15 | \$83,336.15 | \$83,336.15 | -\$11,623.65 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$0.00 | \$4,350.00 | \$4,350.00 | \$5,220.00 | \$5,220.00 | \$5,220.00 | \$5,220.00 | -\$870.00 |
| 3571 | Instalación, reparación y mantenimiento de maquir | \$0.00 | \$4,350.00 | \$4,350.00 | \$5,220.00 | \$5,220.00 | \$5,220.00 | \$5,220.00 | -\$870.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$15,000.00 | \$1,250.00 | \$16,250.00 | \$16,450.00 | \$16,450.00 | \$16,450.00 | \$16,450.00 | -\$200.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$15,000.00 | \$1,250.00 | \$16,250.00 | \$16,450.00 | \$16,450.00 | \$16,450.00 | \$16,450.00 | -\$200.00 |
| 3590 | Servicios de jardinería y fumigación | \$30,000.00 | -\$25,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3591 | Servicios de jardinería y fumigación | \$30,000.00 | -\$25,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3700 | Servicios de traslados y viáticos | \$175,000.00 | \$46,541.70 | \$221,541.70 | \$202,210.51 | \$202,210.51 | \$202,210.51 | \$202,210.51 | \$19,331.19 |
| 3710 | Pasajes aéreos | \$0.00 | \$64,625.00 | \$64,625.00 | \$72,149.00 | \$72,149.00 | \$72,149.00 | \$72,149.00 | -\$7,524.00 |
| 3711 | Pasajes aéreos | \$0.00 | \$64,625.00 | \$64,625.00 | \$72,149.00 | \$72,149.00 | \$72,149.00 | \$72,149.00 | -\$7,524.00 |
| 3720 | Pasajes terrestres | \$0.00 | \$2,333.40 | \$2,333.40 | \$2,632.00 | \$2,632.00 | \$2,632.00 | \$2,632.00 | -\$298.60 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3721 | Pasajes terrestres | \$0.00 | \$2,333.40 | \$2,333.40 | \$2,632.00 | \$2,632.00 | \$2,632.00 | \$2,632.00 | -\$298.60 |
| 3750 | Viáticos en el país | \$175,000.00 | -\$20,708.30 | \$154,291.70 | \$127,210.51 | \$127,210.51 | \$127,210.51 | \$127,210.51 | \$27,081.19 |
| 3751 | Viáticos en el país | \$175,000.00 | -\$20,708.30 | \$154,291.70 | \$127,210.51 | \$127,210.51 | \$127,210.51 | \$127,210.51 | \$27,081.19 |
| 3790 | Otros servicios de traslado y hospedaje | \$0.00 | \$291.60 | \$291.60 | \$219.00 | \$219.00 | \$219.00 | \$219.00 | \$72.60 |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | \$0.00 | \$291.60 | \$291.60 | \$219.00 | \$219.00 | \$219.00 | \$219.00 | \$72.60 |
| 3800 | SERVICIOS OFICIALES | \$47,279.00 | \$341,559.80 | \$388,838.80 | \$453,902.03 | \$453,902.03 | \$453,902.03 | \$453,902.03 | -\$65,063.23 |
| 3820 | Gastos de orden social y cultural | \$47,279.00 | \$68,434.80 | \$115,713.80 | \$126,815.24 | \$126,815.24 | \$126,815.24 | \$126,815.24 | -\$11,101.44 |
| 3821 | Gastos de orden social y cultural | \$47,279.00 | \$68,434.80 | \$115,713.80 | \$126,815.24 | \$126,815.24 | \$126,815.24 | \$126,815.24 | -\$11,101.44 |
| 3830 | Congresos y convenciones | \$0.00 | \$248,125.00 | \$248,125.00 | \$297,086.79 | \$297,086.79 | \$297,086.79 | \$297,086.79 | -\$48,961.79 |
| 3831 | Congresos y convenciones | \$0.00 | \$248,125.00 | \$248,125.00 | \$297,086.79 | \$297,086.79 | \$297,086.79 | \$297,086.79 | -\$48,961.79 |
| 3850 | Gastos de representación | \$0.00 | \$25,000.00 | \$25,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | -\$5,000.00 |
| 3851 | Gastos de representación | \$0.00 | \$25,000.00 | \$25,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | -\$5,000.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$945,000.00 | -\$201,447.80 | \$743,552.20 | \$692,167.92 | \$692,167.92 | \$692,167.92 | \$692,167.92 | \$51,384.28 |
| 3920 | Impuestos y derechos | \$35,000.00 | -\$29,166.70 | \$5,833.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,833.30 |
| 3923 | TENENCIAS Y CANJE DE PLACAS DE VEHICULOS | \$35,000.00 | -\$29,166.70 | \$5,833.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,833.30 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$10,000.00 | \$29,570.40 | \$39,570.40 | \$45,451.92 | \$45,451.92 | \$45,451.92 | \$45,451.92 | -\$5,881.52 |
| 3951 | Penas, multas, accesorios y actualizaciones | \$10,000.00 | \$29,570.40 | \$39,570.40 | \$45,451.92 | \$45,451.92 | \$45,451.92 | \$45,451.92 | -\$5,881.52 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de nóminas | \$900,000.00 | -\$201,851.50 | \$698,148.50 | \$646,716.00 | \$646,716.00 | \$646,716.00 | \$646,716.00 | \$51,432.50 |
| 3982 | IMPUESTO SOBRE NOMINA | \$900,000.00 | -\$201,851.50 | \$698,148.50 | \$646,716.00 | \$646,716.00 | \$646,716.00 | \$646,716.00 | \$51,432.50 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$226,706.60 | \$226,706.60 | \$270,955.09 | \$270,955.09 | \$270,955.09 | \$270,955.09 | -\$44,248.49 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$152,335.80 | \$152,335.80 | \$181,891.33 | \$181,891.33 | \$181,891.33 | \$181,891.33 | -\$29,555.53 |
| 5120 | Muebles, excepto de oficina y estantería | \$0.00 | \$7,916.70 | \$7,916.70 | \$9,164.00 | \$9,164.00 | \$9,164.00 | \$9,164.00 | -\$1,247.30 |
| 5121 | Muebles, excepto de oficina y estantería | \$0.00 | \$7,916.70 | \$7,916.70 | \$9,164.00 | \$9,164.00 | \$9,164.00 | \$9,164.00 | -\$1,247.30 |
| 5150 | Equipos de cómputo y de tecnologías de la información | \$0.00 | \$144,419.10 | \$144,419.10 | \$172,727.33 | \$172,727.33 | \$172,727.33 | \$172,727.33 | -\$28,308.23 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$0.00 | \$144,419.10 | \$144,419.10 | \$172,727.33 | \$172,727.33 | \$172,727.33 | \$172,727.33 | -\$28,308.23 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$38,747.50 | \$38,747.50 | \$46,452.58 | \$46,452.58 | \$46,452.58 | \$46,452.58 | -\$7,705.08 |
| 5210 | Equipos y aparatos audiovisuales | \$0.00 | \$8,250.00 | \$8,250.00 | \$9,856.20 | \$9,856.20 | \$9,856.20 | \$9,856.20 | -\$1,606.20 |
| 5211 | Equipos y aparatos audiovisuales | \$0.00 | \$8,250.00 | \$8,250.00 | \$9,856.20 | \$9,856.20 | \$9,856.20 | \$9,856.20 | -\$1,606.20 |
| 5230 | Cámaras fotográficas y de video | \$0.00 | \$30,497.50 | \$30,497.50 | \$36,596.38 | \$36,596.38 | \$36,596.38 | \$36,596.38 | -\$6,098.88 |
| 5231 | Cámaras fotográficas y de video | \$0.00 | \$30,497.50 | \$30,497.50 | \$36,596.38 | \$36,596.38 | \$36,596.38 | \$36,596.38 | -\$6,098.88 |
| 5900 | ACTIVOS INTANGIBLES | \$0.00 | \$35,623.30 | \$35,623.30 | \$42,611.18 | \$42,611.18 | \$42,611.18 | \$42,611.18 | -\$6,987.88 |
| 5910 | Software | \$0.00 | \$13,583.30 | \$13,583.30 | \$16,209.58 | \$16,209.58 | \$16,209.58 | \$16,209.58 | -\$2,626.28 |
| 5911 | Software | \$0.00 | \$13,583.30 | \$13,583.30 | \$16,209.58 | \$16,209.58 | \$16,209.58 | \$16,209.58 | -\$2,626.28 |
| 5970 | Licencias informáticas e intelectuales | \$0.00 | \$22,040.00 | \$22,040.00 | \$26,401.60 | \$26,401.60 | \$26,401.60 | \$26,401.60 | -\$4,361.60 |



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

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/oct./2024

Usu: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/nov./2024

hora de Impresión 01:00 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | \$0.00 | \$22,040.00 | \$22,040.00 | \$26,401.60 | \$26,401.60 | \$26,401.60 | \$26,401.60 | -\$4,361.60 |
| Total | | \$47,445,193.00 | \$0.60 | \$47,445,193.60 | \$31,797,732.90 | \$31,797,732.90 | \$31,797,732.90 | \$31,797,732.90 | \$15,647,460.... |