



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic/2023

Fecha y hora de Impresión
12/ene/2024
03:30 p.m.

Unidad Administrativa													Cuentas por Pagar	
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2023	Presupuesto Vigente Al 31/dic/2023	Presupuesto Disponible para Comprometer		Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado		Deuda		
				Comprometido	Comprometer									
RE RECURSOS ESTATALES (TRANSFERENCIAS)														
1000	SERVICIOS PERSONALES	\$42,518,376.00	\$1,122,807.37	\$41,395,568.63	\$15,026,883.95	\$2,520,836.68	\$0.00	\$26,368,684.68	\$15,026,883.95	\$15,026,883.95		\$0.00		
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$24,122,706.20	\$1,304,295.16	\$22,818,411.04	\$5,585,927.23	\$764,832.91	\$0.00	\$17,232,483.81	\$5,585,927.23	\$5,585,927.23		\$0.00		
1130	Sueldos base al personal permanente	\$24,122,706.20	\$1,304,295.16	\$22,818,411.04	\$5,585,927.23	\$764,832.91	\$0.00	\$17,232,483.81	\$5,585,927.23	\$5,585,927.23		\$0.00		
1131	Sueldos base al personal permanente	\$24,122,706.20	\$1,304,295.16	\$22,818,411.04	\$5,585,927.23	\$764,832.91	\$0.00	\$17,232,483.81	\$5,585,927.23	\$5,585,927.23		\$0.00		
1200	Remuneraciones al personal de carácter transitorio	\$3,718,197.47	\$295,283.62	\$3,422,913.85	\$823,255.75	\$24,959.56	\$0.00	\$2,599,658.10	\$823,255.75	\$823,255.75		\$0.00		
1220	Sueldos base al personal eventual	\$3,718,197.47	\$295,283.62	\$3,422,913.85	\$823,255.75	\$24,959.56	\$0.00	\$2,599,658.10	\$823,255.75	\$823,255.75		\$0.00		
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$3,718,197.47	\$295,283.62	\$3,422,913.85	\$823,255.75	\$24,959.56	\$0.00	\$2,599,658.10	\$823,255.75	\$823,255.75		\$0.00		
1230	Retribuciones por servicios de carácter social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
1231	Retribuciones por servicios de carácter social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,074,755.15	\$593,655.12	\$5,481,100.03	\$4,445,546.82	\$500,325.08	\$0.00	\$1,035,553.21	\$4,445,546.82	\$4,445,546.82		\$0.00		
1310	Primas por años de servicio efectivos prestados	\$1,015,296.24	\$750,134.64	\$265,161.60	\$0.00	\$265,161.60	\$0.00	\$265,161.60	\$0.00	\$0.00		\$0.00		
1311	Primas por años de servicios efectivos prestados	\$1,015,296.24	\$750,134.64	\$265,161.60	\$0.00	\$265,161.60	\$0.00	\$265,161.60	\$0.00	\$0.00		\$0.00		
1320	Primas de vacaciones, prima dominical	\$4,844,816.89	\$193,605.99	\$4,978,422.88	\$4,407,170.82	\$228,621.48	\$0.00	\$71,252.06	\$4,407,170.82	\$4,407,170.82		\$0.00		
1321	Primas de vacaciones, prima dominical	\$578,097.59	\$22,055.80	\$600,153.39	\$288,152.36	\$28,491.91	\$0.00	\$312,001.03	\$288,152.36	\$288,152.36		\$0.00		
1323	GRATIFICACION DE FIN DE AÑO	\$4,266,719.30	\$111,550.19	\$4,378,269.49	\$4,119,018.46	\$198,129.57	\$0.00	\$259,251.03	\$4,119,018.46	\$4,119,018.46		\$0.00		
1340	Compensaciones	\$214,642.02	\$22,873.53	\$237,515.55	\$38,376.00	\$8,542.00	\$0.00	\$199,139.55	\$38,376.00	\$38,376.00		\$0.00		
1341	Compensaciones	\$214,642.02	\$22,873.53	\$237,515.55	\$38,376.00	\$8,542.00	\$0.00	\$199,139.55	\$38,376.00	\$38,376.00		\$0.00		
1400	SEGURIDAD SOCIAL	\$6,003,032.17	\$1,059,097.68	\$7,062,129.85	\$2,053,896.97	\$1,015,907.00	\$0.00	\$5,008,232.88	\$2,053,896.97	\$2,053,896.97		\$0.00		
1410	Aportaciones de seguridad social	\$3,606,667.69	\$598,639.35	\$4,205,307.04	\$1,309,515.07	\$359,597.32	\$0.00	\$2,895,791.97	\$1,309,515.07	\$1,309,515.07		\$0.00		
1411	Aportaciones de seguridad social	\$3,606,667.69	\$598,639.35	\$4,205,307.04	\$1,309,515.07	\$359,597.32	\$0.00	\$2,895,791.97	\$1,309,515.07	\$1,309,515.07		\$0.00		
1420	Aportaciones a fondos de vivienda	\$1,744,498.26	\$358,715.40	\$2,103,213.66	\$531,701.55	\$531,384.08	\$0.00	\$1,571,512.11	\$531,701.55	\$531,701.55		\$0.00		
1421	Aportaciones a fondos de vivienda	\$1,744,498.26	\$358,715.40	\$2,103,213.66	\$531,701.55	\$531,384.08	\$0.00	\$1,571,512.11	\$531,701.55	\$531,701.55		\$0.00		
1430	Aportaciones al sistema para el retiro	\$651,866.22	\$101,742.93	\$753,609.15	\$212,680.35	\$124,925.60	\$0.00	\$540,928.80	\$212,680.35	\$212,680.35		\$0.00		
1431	Aportaciones al sistema para el retiro	\$651,866.22	\$101,742.93	\$753,609.15	\$212,680.35	\$124,925.60	\$0.00	\$540,928.80	\$212,680.35	\$212,680.35		\$0.00		
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,599,685.01	\$11,328.85	\$2,611,013.86	\$2,118,257.18	\$214,812.13	\$0.00	\$492,756.68	\$2,118,257.18	\$2,118,257.18		\$0.00		
1520	Indemnizaciones	\$26,171.21	\$26,171.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
1521	Indemnizaciones	\$26,171.21	\$26,171.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		
1540	Prestaciones contractuales	\$2,573,513.80	\$37,500.06	\$2,611,013.86	\$2,118,257.18	\$214,812.13	\$0.00	\$492,756.68	\$2,118,257.18	\$2,118,257.18		\$0.00		
1541	Prestaciones contractuales	\$363,884.59	\$58,407.92	\$421,692.51	\$89,873.30	\$79,192.95	\$0.00	\$332,119.21	\$89,873.30	\$89,873.30		\$0.00		



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Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic/2023

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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2023	Presupuesto Vigente Al 31/dic/2023	Comprometido	Presupuesto Disponible para Comprometer	Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
							Devengado	Devengado				
15/42	PRESTACIONES CONTRACTUALES ANUALES	\$2,209,629.21	-\$20,607.86	\$2,189,021.35	\$2,028,383.88	\$135,619.18	\$2,028,383.88	\$0.00	\$160,637.47	\$2,028,383.88	\$2,028,383.88	\$0.00
2000	MATERIALES Y SUMINISTRO	\$705,949.27	\$88,894.14	\$795,843.41	\$144,097.73	\$117,707.22	\$144,097.73	\$0.00	\$651,745.68	\$144,097.73	\$144,097.73	\$0.00
2100	Materiales de administración, emisión de documentos	\$197,000.00	\$49,940.95	\$246,940.95	\$14,153.27	\$5,290.17	\$14,153.27	\$0.00	\$232,707.68	\$14,153.27	\$14,153.27	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$100,000.00	\$36,176.02	\$136,176.02	\$734.68	\$2,911.82	\$734.68	\$0.00	\$135,441.34	\$734.68	\$734.68	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$100,000.00	\$36,176.02	\$136,176.02	\$734.68	\$2,911.82	\$734.68	\$0.00	\$135,441.34	\$734.68	\$734.68	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$2,000.00	\$9,889.00	\$11,889.00	\$0.00	\$93.88	\$0.00	\$0.00	\$11,889.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$2,000.00	\$9,889.00	\$11,889.00	\$0.00	\$93.88	\$0.00	\$0.00	\$11,889.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$45,000.00	-\$7,584.00	\$37,416.00	\$9,873.45	\$233.83	\$9,873.45	\$0.00	\$27,542.55	\$9,873.45	\$9,873.45	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$45,000.00	-\$7,584.00	\$37,416.00	\$9,873.45	\$233.83	\$9,873.45	\$0.00	\$27,542.55	\$9,873.45	\$9,873.45	\$0.00
2150	Material impreso e información digital	\$5,000.00	\$4,224.44	\$9,224.44	\$1,055.60	\$412.00	\$1,055.60	\$0.00	\$8,168.84	\$1,055.60	\$1,055.60	\$0.00
2151	Material impreso e información digital	\$5,000.00	\$4,224.44	\$9,224.44	\$1,055.60	\$412.00	\$1,055.60	\$0.00	\$8,168.84	\$1,055.60	\$1,055.60	\$0.00
2160	Material de limpieza	\$45,000.00	\$7,235.49	\$52,235.49	\$2,489.54	\$1,638.64	\$2,489.54	\$0.00	\$49,745.95	\$2,489.54	\$2,489.54	\$0.00
2161	Material de limpieza	\$45,000.00	\$7,235.49	\$52,235.49	\$2,489.54	\$1,638.64	\$2,489.54	\$0.00	\$49,745.95	\$2,489.54	\$2,489.54	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$6,690.15	\$46,690.15	\$20,657.71	\$1,471.35	\$20,657.71	\$0.00	\$26,032.44	\$20,657.71	\$20,657.71	\$0.00
2210	Productos alimenticios para personas	\$40,000.00	\$6,086.15	\$46,086.15	\$20,657.71	\$1,471.15	\$20,657.71	\$0.00	\$25,428.44	\$20,657.71	\$20,657.71	\$0.00
2211	Productos alimenticios para personas	\$30,000.00	\$16,086.15	\$46,086.15	\$20,657.71	\$1,471.15	\$20,657.71	\$0.00	\$25,428.44	\$20,657.71	\$20,657.71	\$0.00
2212	Alimentacion Para Eventos Oficiales	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$604.00	\$604.00	\$0.00	\$0.20	\$0.00	\$0.00	\$604.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$604.00	\$604.00	\$0.00	\$0.20	\$0.00	\$0.00	\$604.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$10,000.00	-\$6,711.00	\$3,289.00	\$258.00	\$14.67	\$258.00	\$0.00	\$3,031.00	\$258.00	\$258.00	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$300.00	\$300.00	\$0.00	\$13.66	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$300.00	\$300.00	\$0.00	\$13.66	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$10,000.00	-\$8,456.00	\$1,544.00	\$258.00	\$0.00	\$258.00	\$0.00	\$1,286.00	\$258.00	\$258.00	\$0.00
2461	Material eléctrico y electrónico	\$10,000.00	-\$8,456.00	\$1,544.00	\$258.00	\$0.00	\$258.00	\$0.00	\$1,286.00	\$258.00	\$258.00	\$0.00
2480	Materiales complementarios	\$0.00	\$1,345.00	\$1,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,345.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$0.00	\$1,345.00	\$1,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,345.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$100.00	\$100.00	\$0.00	\$1.01	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$100.00	\$100.00	\$0.00	\$1.01	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$10,620.27	-\$10,120.00	\$500.27	\$0.00	\$45.27	\$0.00	\$0.00	\$500.27	\$0.00	\$0.00	\$0.00
2510	Productos químicos básicos	\$0.27	\$0.00	\$0.27	\$0.00	\$0.27	\$0.00	\$0.00	\$0.27	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$0.27	\$0.00	\$0.27	\$0.00	\$0.27	\$0.00	\$0.00	\$0.27	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic/2023

Fecha y 12/ene/2024
hora de Impresión 03:30 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2023	Presupuesto Vigente Al 31/dic/2023	Presupuesto Disponble para Comprometer		Comprometid o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	Deuda
					Comprometido	Devengado	Devengado	Devengado					
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$500.00	\$500.00	\$0.00	\$45.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$500.00	\$500.00	\$0.00	\$45.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$10,620.00	\$10,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$10,620.00	\$10,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$398,829.00	\$19,436.10	\$379,392.90	\$60,740.13	\$109,600.65	\$60,740.13	\$0.00	\$318,652.77	\$60,740.13	\$60,740.13	\$60,740.13	\$0.00
2610	Combustibles, lubricantes y aditivos	\$398,829.00	\$19,436.10	\$379,392.90	\$60,740.13	\$109,600.65	\$60,740.13	\$0.00	\$318,652.77	\$60,740.13	\$60,740.13	\$60,740.13	\$0.00
2611	Combustibles, lubricantes y aditivos	\$398,829.00	\$19,436.10	\$379,392.90	\$60,740.13	\$109,600.65	\$60,740.13	\$0.00	\$318,652.77	\$60,740.13	\$60,740.13	\$60,740.13	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN \	\$30,000.00	\$67,209.72	\$97,209.72	\$44,265.60	\$698.12	\$44,265.60	\$0.00	\$52,944.12	\$44,265.60	\$44,265.60	\$44,265.60	\$0.00
2710	Vestuario y uniformes	\$30,000.00	\$67,139.72	\$97,139.72	\$44,265.60	\$674.12	\$44,265.60	\$0.00	\$52,874.12	\$44,265.60	\$44,265.60	\$44,265.60	\$0.00
2711	Vestuario y uniformes	\$30,000.00	\$67,139.72	\$97,139.72	\$44,265.60	\$674.12	\$44,265.60	\$0.00	\$52,874.12	\$44,265.60	\$44,265.60	\$44,265.60	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$70.00	\$70.00	\$0.00	\$24.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$70.00	\$70.00	\$0.00	\$24.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$20,500.00	\$1,320.42	\$21,820.42	\$4,023.02	\$586.99	\$4,023.02	\$0.00	\$17,797.40	\$4,023.02	\$4,023.02	\$4,023.02	\$0.00
2910	Herramientas menores	\$2,000.00	\$11,235.00	\$13,235.00	\$130.00	\$22.00	\$130.00	\$0.00	\$13,105.00	\$130.00	\$130.00	\$130.00	\$0.00
2911	Herramientas menores	\$2,000.00	\$11,235.00	\$13,235.00	\$130.00	\$22.00	\$130.00	\$0.00	\$13,105.00	\$130.00	\$130.00	\$130.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$500.00	\$1,508.40	\$2,008.40	\$0.00	\$500.00	\$0.00	\$0.00	\$2,008.40	\$0.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$500.00	\$1,508.40	\$2,008.40	\$0.00	\$500.00	\$0.00	\$0.00	\$2,008.40	\$0.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$399.02	\$399.02	\$399.01	\$0.01	\$399.01	\$0.00	\$0.01	\$399.01	\$399.01	\$399.01	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$399.02	\$399.02	\$399.01	\$0.01	\$399.01	\$0.00	\$0.01	\$399.01	\$399.01	\$399.01	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$8,000.00	\$6,390.00	\$1,610.00	\$0.00	\$25.99	\$0.00	\$0.00	\$1,610.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$8,000.00	\$6,390.00	\$1,610.00	\$0.00	\$25.99	\$0.00	\$0.00	\$1,610.00	\$0.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$10,000.00	\$5,432.00	\$4,568.00	\$3,494.01	\$38.99	\$3,494.01	\$0.00	\$1,073.99	\$3,494.01	\$3,494.01	\$3,494.01	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$10,000.00	\$5,432.00	\$4,568.00	\$3,494.01	\$38.99	\$3,494.01	\$0.00	\$1,073.99	\$3,494.01	\$3,494.01	\$3,494.01	\$0.00
3000	SERVICIOS GENERALES	\$4,219,867.73	\$488,778.66	\$4,708,646.39	\$1,471,877.00	\$97,288.12	\$1,471,877.00	\$0.00	\$3,236,769.39	\$1,471,877.00	\$1,471,877.00	\$1,471,877.00	\$0.00
3100	SERVICIOS BÁSICOS	\$712,977.00	\$180,627.82	\$532,349.18	\$123,087.17	\$30,897.66	\$123,087.17	\$0.00	\$409,262.01	\$123,087.17	\$123,087.17	\$123,087.17	\$0.00
3110	Energía eléctrica	\$240,000.00	\$19,022.89	\$220,977.11	\$35,915.00	\$13,041.11	\$35,915.00	\$0.00	\$185,062.11	\$35,915.00	\$35,915.00	\$35,915.00	\$0.00
3111	Energía eléctrica	\$240,000.00	\$19,022.89	\$220,977.11	\$35,915.00	\$13,041.11	\$35,915.00	\$0.00	\$185,062.11	\$35,915.00	\$35,915.00	\$35,915.00	\$0.00
3130	Agua	\$8,000.00	\$10,793.98	\$18,793.98	\$4,520.71	\$4,678.80	\$4,520.71	\$0.00	\$14,273.27	\$4,520.71	\$4,520.71	\$4,520.71	\$0.00
3131	Agua	\$8,000.00	\$10,793.98	\$18,793.98	\$4,520.71	\$4,678.80	\$4,520.71	\$0.00	\$14,273.27	\$4,520.71	\$4,520.71	\$4,520.71	\$0.00
3140	Telefonía Tradicional	\$233,000.00	\$73,550.54	\$159,449.46	\$45,043.38	\$11,409.98	\$45,043.38	\$0.00	\$114,406.08	\$45,043.38	\$45,043.38	\$45,043.38	\$0.00
3141	Telefonía tradicional	\$233,000.00	\$73,550.54	\$159,449.46	\$45,043.38	\$11,409.98	\$45,043.38	\$0.00	\$114,406.08	\$45,043.38	\$45,043.38	\$45,043.38	\$0.00



Urr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic/2023

Fecha y hora de Impresión
12/ene/2024
03:30 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2023	Presupuesto Vigente Al 31/dic/2023	Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometido	Disponble para Comprometer	Devengado	Devengado				
3150	Telefonia celular	\$4,000.00	-\$1,100.00	\$2,900.00	\$800.00	\$50.00	\$800.00	\$0.00	\$2,100.00	\$800.00	\$800.00	\$0.00
3151	Telefonia celular	\$4,000.00	-\$1,100.00	\$2,900.00	\$800.00	\$50.00	\$800.00	\$0.00	\$2,100.00	\$800.00	\$800.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$211,977.00	-\$110,779.36	\$101,197.64	\$25,212.60	\$347.24	\$25,212.60	\$0.00	\$75,985.04	\$25,212.60	\$25,212.60	\$0.00
3171	Servicios de acceso a Internet, redes y procesamiento d	\$211,977.00	-\$110,779.36	\$101,197.64	\$25,212.60	\$347.24	\$25,212.60	\$0.00	\$75,985.04	\$25,212.60	\$25,212.60	\$0.00
3180	Servicios postales y telefonicos	\$16,000.00	\$13,030.99	\$29,030.99	\$11,595.48	\$1,370.53	\$11,595.48	\$0.00	\$17,435.51	\$11,595.48	\$11,595.48	\$0.00
3181	Servicios postales y telefonicos	\$8,000.00	-\$359.00	\$7,641.00	\$4,425.49	\$100.53	\$4,425.49	\$0.00	\$3,215.51	\$4,425.49	\$4,425.49	\$0.00
3182	SERVICIOS POSTALES	\$8,000.00	\$13,389.99	\$21,389.99	\$7,169.99	\$1,270.00	\$7,169.99	\$0.00	\$14,220.00	\$7,169.99	\$7,169.99	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,244,611.73	-\$130,521.81	\$1,114,089.92	\$275,918.25	\$12,887.96	\$275,918.25	\$0.00	\$838,171.67	\$275,918.25	\$275,918.25	\$0.00
3220	Arrendamiento de edificios	\$1,144,611.73	-\$178,048.45	\$966,563.28	\$241,205.25	\$1,365.67	\$241,205.25	\$0.00	\$725,358.03	\$241,205.25	\$241,205.25	\$0.00
3221	Arrendamiento de edificios	\$1,144,611.73	-\$178,048.45	\$966,563.28	\$241,205.25	\$1,365.67	\$241,205.25	\$0.00	\$725,358.03	\$241,205.25	\$241,205.25	\$0.00
3230	Arrendamiento de mobiliario y equipo de administraci3n, i	\$100,000.00	\$47,526.64	\$147,526.64	\$34,713.00	\$11,522.29	\$34,713.00	\$0.00	\$112,813.64	\$34,713.00	\$34,713.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administraci3n, i	\$100,000.00	\$47,526.64	\$147,526.64	\$34,713.00	\$11,522.29	\$34,713.00	\$0.00	\$112,813.64	\$34,713.00	\$34,713.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICOS	\$855,000.00	\$70,792.70	\$925,792.70	\$221,120.78	\$3,451.06	\$221,120.78	\$0.00	\$704,671.92	\$221,120.78	\$221,120.78	\$0.00
3310	Servicios legales, de contabilidad, auditoria y relaciona	\$850,000.00	\$29,417.70	\$879,417.70	\$218,989.86	\$2,068.33	\$218,989.86	\$0.00	\$660,427.84	\$218,989.86	\$218,989.86	\$0.00
3311	Servicios legales, de contabilidad, auditoria y relaciona	\$850,000.00	\$29,417.70	\$879,417.70	\$218,989.86	\$2,068.33	\$218,989.86	\$0.00	\$660,427.84	\$218,989.86	\$218,989.86	\$0.00
3340	Servicios de capacitaci3n	\$5,000.00	\$5,680.00	\$10,680.00	\$2,130.92	\$1,214.53	\$2,130.92	\$0.00	\$8,549.08	\$2,130.92	\$2,130.92	\$0.00
3341	Servicios de capacitaci3n	\$5,000.00	\$5,680.00	\$10,680.00	\$2,130.92	\$1,214.53	\$2,130.92	\$0.00	\$8,549.08	\$2,130.92	\$2,130.92	\$0.00
3360	Servicios de apoyo administrativo, traducci3n, fotocopiad	\$0.00	\$35,695.00	\$35,695.00	\$0.00	\$168.20	\$0.00	\$0.00	\$35,695.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresi3	\$0.00	\$35,695.00	\$35,695.00	\$0.00	\$168.20	\$0.00	\$0.00	\$35,695.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$105,000.00	\$2,398.16	\$107,398.16	\$5,933.98	\$3,502.41	\$5,933.98	\$0.00	\$101,464.18	\$5,933.98	\$5,933.98	\$0.00
3410	Servicios financieros y bancarios	\$30,000.00	\$970.16	\$30,970.16	\$5,933.98	\$2,282.37	\$5,933.98	\$0.00	\$25,036.18	\$5,933.98	\$5,933.98	\$0.00
3411	Servicios financieros y bancarios	\$30,000.00	\$970.16	\$30,970.16	\$5,933.98	\$2,282.37	\$5,933.98	\$0.00	\$25,036.18	\$5,933.98	\$5,933.98	\$0.00
3450	Seguro de bienes patrimoniales	\$75,000.00	\$1,428.00	\$76,428.00	\$0.00	\$1,220.04	\$0.00	\$0.00	\$76,428.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$75,000.00	\$1,428.00	\$76,428.00	\$0.00	\$1,220.04	\$0.00	\$0.00	\$76,428.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACI3N, REPARACI3N, MANTEN	\$105,000.00	\$57,453.00	\$62,547.00	\$342,412.29	\$13,847.19	\$342,412.29	\$0.00	\$320,040.71	\$342,412.29	\$342,412.29	\$0.00
3510	Conservaci3n y mantenimiento menor de inmuebles	\$50,000.00	\$333,474.00	\$383,474.00	\$265,154.40	\$2,104.45	\$265,154.40	\$0.00	\$118,319.60	\$265,154.40	\$265,154.40	\$0.00
3511	Conservaci3n y mantenimiento menor de inmuebles	\$50,000.00	\$333,474.00	\$383,474.00	\$265,154.40	\$2,104.45	\$265,154.40	\$0.00	\$118,319.60	\$265,154.40	\$265,154.40	\$0.00
3530	Instalaci3n, reparaci3n y mantenimiento de equipo de c3r	\$30,000.00	\$60,558.00	\$90,558.00	\$1,813.00	\$8,945.15	\$1,813.00	\$0.00	\$88,745.00	\$1,813.00	\$1,813.00	\$0.00
3531	Instalaci3n, reparaci3n y mantenimiento de equipo de c3r	\$30,000.00	\$60,558.00	\$90,558.00	\$1,813.00	\$8,945.15	\$1,813.00	\$0.00	\$88,745.00	\$1,813.00	\$1,813.00	\$0.00
3550	Reparaci3n y mantenimiento de equipo de transporte	\$10,000.00	\$127,700.00	\$137,700.00	\$68,494.89	\$1,034.29	\$68,494.89	\$0.00	\$69,205.11	\$68,494.89	\$68,494.89	\$0.00
3551	Reparaci3n y mantenimiento de equipo de transporte	\$10,000.00	\$127,700.00	\$137,700.00	\$68,494.89	\$1,034.29	\$68,494.89	\$0.00	\$69,205.11	\$68,494.89	\$68,494.89	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS, SAN LUIS POTOSI

SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic/2023

Fecha y hora de Impresión
12/ene/2024
03:30 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2023	Presupuesto Vigente Al 31/dic/2023	Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
					Comprometido	Disponible para Comprometer	Devengado	o No Devengado				
3570	Instalación, reparación y mantenimiento de maquinaria y	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$332.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$332.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$15,000.00	\$5,350.00	\$20,350.00	\$6,950.00	\$1,300.00	\$6,950.00	\$0.00	\$13,400.00	\$6,950.00	\$6,950.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$15,000.00	\$5,350.00	\$20,350.00	\$6,950.00	\$1,300.00	\$6,950.00	\$0.00	\$13,400.00	\$6,950.00	\$6,950.00	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$27,371.00	\$27,371.00	\$0.00	\$131.30	\$0.00	\$0.00	\$27,371.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$27,371.00	\$27,371.00	\$0.00	\$131.30	\$0.00	\$0.00	\$27,371.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$25,000.00	\$24,895.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje s	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3612	INFORME DE GOBIERNO	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$180,000.00	\$53,435.50	\$233,435.50	\$45,866.57	\$25,010.78	\$45,866.57	\$0.00	\$187,568.93	\$45,866.57	\$45,866.57	\$0.00
3710	Pasajes aéreos	\$0.00	\$19,515.00	\$19,515.00	\$19,514.00	\$1.00	\$19,514.00	\$0.00	\$1.00	\$19,514.00	\$19,514.00	\$0.00
3711	Pasajes aéreos	\$0.00	\$19,515.00	\$19,515.00	\$19,514.00	\$1.00	\$19,514.00	\$0.00	\$1.00	\$19,514.00	\$19,514.00	\$0.00
3750	Viáticos en el país	\$180,000.00	\$33,460.00	\$213,460.00	\$25,900.07	\$25,001.78	\$25,900.07	\$0.00	\$187,559.93	\$25,900.07	\$25,900.07	\$0.00
3751	Viáticos en el país	\$180,000.00	\$33,460.00	\$213,460.00	\$25,900.07	\$25,001.78	\$25,900.07	\$0.00	\$187,559.93	\$25,900.07	\$25,900.07	\$0.00
3770	Gastos de instalación y traslado de menaje	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3771	Gastos de instalación y traslado de menaje	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$460.50	\$460.50	\$452.50	\$8.00	\$452.50	\$0.00	\$8.00	\$452.50	\$452.50	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$460.50	\$460.50	\$452.50	\$8.00	\$452.50	\$0.00	\$8.00	\$452.50	\$452.50	\$0.00
3800	SERVICIOS OFICIALES	\$47,279.00	\$68,481.00	\$115,760.00	\$71,565.96	\$1,407.48	\$71,565.96	\$0.00	\$44,194.04	\$71,565.96	\$71,565.96	\$0.00
3820	Gastos de orden social y cultural	\$47,279.00	\$38,481.00	\$85,760.00	\$71,565.96	\$1,407.48	\$71,565.96	\$0.00	\$14,194.04	\$71,565.96	\$71,565.96	\$0.00
3821	Gastos de orden social y cultural	\$47,279.00	\$38,481.00	\$85,760.00	\$71,565.96	\$1,407.48	\$71,565.96	\$0.00	\$14,194.04	\$71,565.96	\$71,565.96	\$0.00
3850	Gastos de representación	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$945,000.00	\$72,262.93	\$1,017,262.93	\$385,972.00	\$6,283.58	\$385,972.00	\$0.00	\$631,290.93	\$385,972.00	\$385,972.00	\$0.00
3920	Impuestos y derechos	\$35,000.00	\$1,247.00	\$36,247.00	\$0.00	\$485.00	\$0.00	\$0.00	\$36,247.00	\$0.00	\$0.00	\$0.00
3923	TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OF	\$35,000.00	\$1,247.00	\$36,247.00	\$0.00	\$485.00	\$0.00	\$0.00	\$36,247.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$3,400.00	\$6,600.00	\$0.00	\$101.40	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$3,400.00	\$6,600.00	\$0.00	\$101.40	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se derivan de una re	\$900,000.00	\$74,415.93	\$974,415.93	\$385,972.00	\$5,697.18	\$385,972.00	\$0.00	\$588,443.93	\$385,972.00	\$385,972.00	\$0.00



Ur: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

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

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic/2023

Fecha y hora de Impresión
12/ene/2024
03:30 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2023	Presupuesto Vigente Al 31/dic/2023	Comprometido	Presupuesto Disponible para Comprometer		Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
						Disponible para Comprometer	Devengado					
3982	IMPUESTO SOBRE NOMINA	\$900,000.00	\$74,415.93	\$974,415.93	\$385,972.00	\$5,697.18	\$385,972.00	\$0.00	\$588,443.93	\$385,972.00	\$385,972.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$560,944.53	\$560,944.53	\$492,015.59	\$1,231.34	\$492,015.59	\$0.00	\$68,928.94	\$492,015.59	\$492,015.59	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$362,120.33	\$362,120.33	\$360,900.79	\$1,219.54	\$360,900.79	\$0.00	\$1,219.54	\$360,900.79	\$360,900.79	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$82,610.33	\$82,610.33	\$82,610.33	\$0.00	\$82,610.33	\$0.00	\$0.00	\$82,610.33	\$82,610.33	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$82,610.33	\$82,610.33	\$82,610.33	\$0.00	\$82,610.33	\$0.00	\$0.00	\$82,610.33	\$82,610.33	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$279,510.00	\$279,510.00	\$278,290.46	\$1,219.54	\$278,290.46	\$0.00	\$1,219.54	\$278,290.46	\$278,290.46	\$0.00
5151	Equipo de cómputo y de tecnologías de la información	\$0.00	\$279,510.00	\$279,510.00	\$278,290.46	\$1,219.54	\$278,290.46	\$0.00	\$1,219.54	\$278,290.46	\$278,290.46	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$33,176.00	\$33,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,176.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$33,176.00	\$33,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,176.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$33,176.00	\$33,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,176.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$165,648.20	\$165,648.20	\$131,114.80	\$11.80	\$131,114.80	\$0.00	\$34,533.40	\$131,114.80	\$131,114.80	\$0.00
5970	Licencias informáticas e intelectuales	\$0.00	\$165,648.20	\$165,648.20	\$131,114.80	\$11.80	\$131,114.80	\$0.00	\$34,533.40	\$131,114.80	\$131,114.80	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$165,648.20	\$165,648.20	\$131,114.80	\$11.80	\$131,114.80	\$0.00	\$34,533.40	\$131,114.80	\$131,114.80	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES (TRANSFERI		\$47,445,193.00	\$15,809.96	\$47,461,002.96	\$17,134,874.27	\$2,737,063.36	\$17,134,874.27	\$0.00	\$30,326,128.69	\$17,134,874.27	\$17,134,874.27	\$0.00
Total Final		\$47,445,193.00	\$15,809.96	\$47,461,002.96	\$17,134,874.27	\$2,737,063.36	\$17,134,874.27	\$0.00	\$30,326,128.69	\$17,134,874.27	\$17,134,874.27	\$0.00

GIOVANNA ITZEL ARGUELLES MORENO
PRESIDENTA

GISELLE CASTILLO SOLIS
DIRECTORA ADMINISTRATIVA

JOSE DAVID GARCIA RAMIREZ
CONTADOR