



Usu: ignacio
Rep: rptEstadoPresupuestoEgresos

TRIBUNAL ELECTORAL DEL ESTADO SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2022

Fecha y hora de Impresión | 08/nov./2022
10:31 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$28,252,470.00	\$400,495.32	\$28,652,965.32	\$20,041,973.41	\$8,610,991.91	\$20,041,973.41	\$0.00	\$8,610,991.91	\$19,260,062.84	\$19,260,062.84	\$781,910.57
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$15,714,949.56	-\$551,865.68	\$15,163,083.88	\$12,336,835.22	\$2,826,248.66	\$12,336,835.22	\$0.00	\$2,826,248.66	\$12,336,835.22	\$12,336,835.22	\$0.00
1130	Sueldos base al personal permanente	\$15,714,949.56	-\$551,865.68	\$15,163,083.88	\$12,336,835.22	\$2,826,248.66	\$12,336,835.22	\$0.00	\$2,826,248.66	\$12,336,835.22	\$12,336,835.22	\$0.00
1131	Sueldos base al personal permanente	\$10,274,055.00	\$0.00	\$10,274,055.00	\$8,063,736.00	\$2,210,319.00	\$8,063,736.00	\$0.00	\$2,210,319.00	\$8,063,736.00	\$8,063,736.00	\$0.00
1132	COMPENSACION GARANTIZADA	\$5,440,894.56	-\$551,865.68	\$4,889,028.88	\$4,273,099.22	\$615,929.66	\$4,273,099.22	\$0.00	\$615,929.66	\$4,273,099.22	\$4,273,099.22	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,041,765.08	\$0.00	\$4,041,765.08	\$220,630.14	\$3,821,134.94	\$220,630.14	\$0.00	\$3,821,134.94	\$220,630.14	\$220,630.14	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$3,005,417.28	\$0.00	\$3,005,417.28	\$220,630.14	\$2,784,787.14	\$220,630.14	\$0.00	\$2,784,787.14	\$220,630.14	\$220,630.14	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$414,539.12	\$0.00	\$414,539.12	\$199,826.86	\$214,712.26	\$199,826.86	\$0.00	\$214,712.26	\$199,826.86	\$199,826.86	\$0.00
1323	GRATIFICACION DE FIN DE AÑO (AGUINALDO)	\$2,590,878.16	\$0.00	\$2,590,878.16	\$20,803.28	\$2,570,074.88	\$20,803.28	\$0.00	\$2,570,074.88	\$20,803.28	\$20,803.28	\$0.00
1340	Compensaciones	\$1,036,347.80	\$0.00	\$1,036,347.80	\$0.00	\$1,036,347.80	\$0.00	\$0.00	\$1,036,347.80	\$0.00	\$0.00	\$0.00
1341	Compensaciones	\$1,036,347.80	\$0.00	\$1,036,347.80	\$0.00	\$1,036,347.80	\$0.00	\$0.00	\$1,036,347.80	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$3,835,354.60	\$0.00	\$3,835,354.60	\$3,066,516.50	\$768,838.10	\$3,066,516.50	\$0.00	\$768,838.10	\$2,612,360.35	\$2,612,360.35	\$454,156.15
1410	Aportaciones de seguridad social	\$1,500,039.00	\$0.00	\$1,500,039.00	\$1,179,576.38	\$320,462.62	\$1,179,576.38	\$0.00	\$320,462.62	\$1,057,169.83	\$1,057,169.83	\$122,406.55
1411	Aportaciones de seguridad social	\$1,500,039.00	\$0.00	\$1,500,039.00	\$1,179,576.38	\$320,462.62	\$1,179,576.38	\$0.00	\$320,462.62	\$1,057,169.83	\$1,057,169.83	\$122,406.55
1420	Aportaciones a fondos de vivienda	\$1,027,825.44	\$0.00	\$1,027,825.44	\$808,706.28	\$219,119.16	\$808,706.28	\$0.00	\$219,119.16	\$645,104.30	\$645,104.30	\$163,601.98
1421	Aportaciones a fondos de vivienda	\$1,027,825.44	\$0.00	\$1,027,825.44	\$808,706.28	\$219,119.16	\$808,706.28	\$0.00	\$219,119.16	\$645,104.30	\$645,104.30	\$163,601.98
1430	Aportaciones al sistema para el retiro	\$1,057,490.16	\$0.00	\$1,057,490.16	\$828,235.09	\$229,255.07	\$828,235.09	\$0.00	\$229,255.07	\$660,087.47	\$660,087.47	\$168,147.62
1431	Aportaciones al sistema para el retiro	\$409,969.56	\$0.00	\$409,969.56	\$323,482.39	\$86,487.17	\$323,482.39	\$0.00	\$86,487.17	\$258,041.62	\$258,041.62	\$65,440.77
1432	RETIRO CESANTIA Y VEJEZ	\$647,520.60	\$0.00	\$647,520.60	\$504,752.70	\$142,767.90	\$504,752.70	\$0.00	\$142,767.90	\$402,045.85	\$402,045.85	\$102,706.85
1440	Aportaciones para seguros	\$250,000.00	\$0.00	\$250,000.00	\$249,998.75	\$1.25	\$249,998.75	\$0.00	\$1.25	\$249,998.75	\$249,998.75	\$0.00
1444	SEGURO DE GASTOS MEDICOS MAYORES	\$250,000.00	\$0.00	\$250,000.00	\$249,998.75	\$1.25	\$249,998.75	\$0.00	\$1.25	\$249,998.75	\$249,998.75	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,605,589.04	\$952,361.00	\$3,557,950.04	\$2,619,758.25	\$938,191.79	\$2,619,758.25	\$0.00	\$938,191.79	\$2,292,003.83	\$2,292,003.83	\$327,754.42
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,027,405.56	\$0.00	\$1,027,405.56	\$804,711.62	\$222,693.94	\$804,711.62	\$0.00	\$222,693.94	\$476,957.20	\$476,957.20	\$327,754.42
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,027,405.56	\$0.00	\$1,027,405.56	\$804,711.62	\$222,693.94	\$804,711.62	\$0.00	\$222,693.94	\$476,957.20	\$476,957.20	\$327,754.42
1520	Indemnizaciones	\$0.00	\$337,640.00	\$337,640.00	\$337,640.00	\$0.00	\$337,640.00	\$0.00	\$0.00	\$337,640.00	\$337,640.00	\$0.00
1521	Indemnizaciones	\$0.00	\$337,640.00	\$337,640.00	\$337,640.00	\$0.00	\$337,640.00	\$0.00	\$0.00	\$337,640.00	\$337,640.00	\$0.00
1540	Prestaciones contractuales	\$1,578,183.48	\$0.00	\$1,578,183.48	\$1,477,406.63	\$100,776.85	\$1,477,406.63	\$0.00	\$100,776.85	\$1,477,406.63	\$1,477,406.63	\$0.00
1541	Prestaciones contractuales	\$1,578,183.48	\$0.00	\$1,578,183.48	\$1,477,406.63	\$100,776.85	\$1,477,406.63	\$0.00	\$100,776.85	\$1,477,406.63	\$1,477,406.63	\$0.00
1590	Otras prestaciones sociales y económicas	\$0.00	\$614,721.00	\$614,721.00	\$0.00	\$614,721.00	\$0.00	\$0.00	\$614,721.00	\$0.00	\$0.00	\$0.00
1591	Otras prestaciones sociales y económicas	\$0.00	\$614,721.00	\$614,721.00	\$0.00	\$614,721.00	\$0.00	\$0.00	\$614,721.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,798,233.30	\$256,578.42	\$1,798,233.30	\$0.00	\$256,578.42	\$1,798,233.30	\$1,798,233.30	\$0.00
1710	Estímulos	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,798,233.30	\$256,578.42	\$1,798,233.30	\$0.00	\$256,578.42	\$1,798,233.30	\$1,798,233.30	\$0.00
1711	Estímulos	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,798,233.30	\$256,578.42	\$1,798,233.30	\$0.00	\$256,578.42	\$1,798,233.30	\$1,798,233.30	\$0.00
2000	MATERIALES Y SUMINISTROS	\$157,629.00	\$13,500.00	\$171,129.00	\$110,767.75	\$60,361.25	\$110,767.75	\$0.00	\$60,361.25	\$110,767.75	\$110,767.75	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$115,800.00	\$9,900.00	\$125,700.00	\$78,252.31	\$47,447.69	\$78,252.31	\$0.00	\$47,447.69	\$78,252.31	\$78,252.31	\$0.00