



Usu: ignacio  
Rep: rptEstadoPresupuestoEgresos

# TRIBUNAL ELECTORAL DEL ESTADO SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2022

Fecha y | 02/dic./2022  
hora de Impresión | 12:28 p. 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
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$28,252,470.00</b>	<b>-\$99,504.68</b>	<b>\$28,152,965.32</b>	<b>\$21,799,506.27</b>	<b>\$6,353,459.05</b>	<b>\$21,799,506.27</b>	<b>\$0.00</b>	<b>\$6,353,459.05</b>	<b>\$21,270,039.37</b>	<b>\$21,270,039.37</b>	<b>\$529,466.90</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$15,714,949.56</b>	<b>-\$551,865.68</b>	<b>\$15,163,083.88</b>	<b>\$13,599,291.18</b>	<b>\$1,563,792.70</b>	<b>\$13,599,291.18</b>	<b>\$0.00</b>	<b>\$1,563,792.70</b>	<b>\$13,599,291.18</b>	<b>\$13,599,291.18</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$15,714,949.56	-\$551,865.68	\$15,163,083.88	\$13,599,291.18	\$1,563,792.70	\$13,599,291.18	\$0.00	\$1,563,792.70	\$13,599,291.18	\$13,599,291.18	\$0.00
1131	Sueldos base al personal permanente	\$10,274,055.00	\$0.00	\$10,274,055.00	\$8,887,993.88	\$1,386,061.12	\$8,887,993.88	\$0.00	\$1,386,061.12	\$8,887,993.88	\$8,887,993.88	\$0.00
1132	COMPENSACION GARANTIZADA	\$5,440,894.56	-\$551,865.68	\$4,889,028.88	\$4,711,297.30	\$177,731.58	\$4,711,297.30	\$0.00	\$177,731.58	\$4,711,297.30	\$4,711,297.30	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$4,041,765.08</b>	<b>-\$80,000.00</b>	<b>\$3,961,765.08</b>	<b>\$220,630.14</b>	<b>\$3,741,134.94</b>	<b>\$220,630.14</b>	<b>\$0.00</b>	<b>\$3,741,134.94</b>	<b>\$220,630.14</b>	<b>\$220,630.14</b>	<b>\$0.00</b>
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	-\$80,000.00	\$956,347.80	\$0.00	\$956,347.80	\$0.00	\$0.00	\$956,347.80	\$0.00	\$0.00	\$0.00
1341	Compensaciones	\$1,036,347.80	-\$80,000.00	\$956,347.80	\$0.00	\$956,347.80	\$0.00	\$0.00	\$956,347.80	\$0.00	\$0.00	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$3,835,354.60</b>	<b>\$0.00</b>	<b>\$3,835,354.60</b>	<b>\$3,185,803.56</b>	<b>\$649,551.04</b>	<b>\$3,185,803.56</b>	<b>\$0.00</b>	<b>\$649,551.04</b>	<b>\$3,066,516.50</b>	<b>\$3,066,516.50</b>	<b>\$119,287.06</b>
1410	Aportaciones de seguridad social	\$1,500,039.00	\$0.00	\$1,500,039.00	\$1,298,863.44	\$201,175.56	\$1,298,863.44	\$0.00	\$201,175.56	\$1,179,576.38	\$1,179,576.38	\$119,287.06
1411	Aportaciones de seguridad social	\$1,500,039.00	\$0.00	\$1,500,039.00	\$1,298,863.44	\$201,175.56	\$1,298,863.44	\$0.00	\$201,175.56	\$1,179,576.38	\$1,179,576.38	\$119,287.06
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	\$808,706.28	\$808,706.28	\$0.00
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	\$808,706.28	\$808,706.28	\$0.00
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	\$828,235.09	\$828,235.09	\$0.00
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	\$323,482.39	\$323,482.39	\$0.00
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	\$504,752.70	\$504,752.70	\$0.00
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
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,605,589.04</b>	<b>\$532,361.00</b>	<b>\$3,137,950.04</b>	<b>\$2,831,822.57</b>	<b>\$306,127.47</b>	<b>\$2,831,822.57</b>	<b>\$0.00</b>	<b>\$306,127.47</b>	<b>\$2,421,642.73</b>	<b>\$2,421,642.73</b>	<b>\$410,179.84</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,027,405.56	\$0.00	\$1,027,405.56	\$887,137.04	\$140,268.52	\$887,137.04	\$0.00	\$140,268.52	\$476,957.20	\$476,957.20	\$410,179.84
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,027,405.56	\$0.00	\$1,027,405.56	\$887,137.04	\$140,268.52	\$887,137.04	\$0.00	\$140,268.52	\$476,957.20	\$476,957.20	\$410,179.84
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	\$80,000.00	\$1,658,183.48	\$1,607,045.53	\$51,137.95	\$1,607,045.53	\$0.00	\$51,137.95	\$1,607,045.53	\$1,607,045.53	\$0.00
1541	Prestaciones contractuales	\$1,578,183.48	\$80,000.00	\$1,658,183.48	\$1,607,045.53	\$51,137.95	\$1,607,045.53	\$0.00	\$51,137.95	\$1,607,045.53	\$1,607,045.53	\$0.00
1590	Otras prestaciones sociales y económicas	\$0.00	\$114,721.00	\$114,721.00	\$0.00	\$114,721.00	\$0.00	\$0.00	\$114,721.00	\$0.00	\$0.00	\$0.00
1591	Otras prestaciones sociales y económicas	\$0.00	\$114,721.00	\$114,721.00	\$0.00	\$114,721.00	\$0.00	\$0.00	\$114,721.00	\$0.00	\$0.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$2,054,811.72</b>	<b>\$0.00</b>	<b>\$2,054,811.72</b>	<b>\$1,961,958.82</b>	<b>\$92,852.90</b>	<b>\$1,961,958.82</b>	<b>\$0.00</b>	<b>\$92,852.90</b>	<b>\$1,961,958.82</b>	<b>\$1,961,958.82</b>	<b>\$0.00</b>
1710	Estímulos	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,961,958.82	\$92,852.90	\$1,961,958.82	\$0.00	\$92,852.90	\$1,961,958.82	\$1,961,958.82	\$0.00
1711	Estímulos	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,961,958.82	\$92,852.90	\$1,961,958.82	\$0.00	\$92,852.90	\$1,961,958.82	\$1,961,958.82	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$157,629.00</b>	<b>\$179,640.00</b>	<b>\$337,269.00</b>	<b>\$246,259.87</b>	<b>\$91,009.13</b>	<b>\$246,259.87</b>	<b>\$0.00</b>	<b>\$91,009.13</b>	<b>\$246,259.87</b>	<b>\$246,259.87</b>	<b>\$0.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$115,800.00</b>	<b>\$116,040.00</b>	<b>\$231,840.00</b>	<b>\$183,384.43</b>	<b>\$48,455.57</b>	<b>\$183,384.43</b>	<b>\$0.00</b>	<b>\$48,455.57</b>	<b>\$183,384.43</b>	<b>\$183,384.43</b>	<b>\$0.00</b>