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Rep: rptEstadoPresupuestoEgresos

TRIBUNAL ELECTORAL DEL ESTADO SAN LUIS POTOSI SAN LUIS POTOSI

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

Fecha y | 07/oct./2022

hora de Impresión | 09:02 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	-\$214,225.68	\$28,038,244.32	\$17,954,270.07	\$10,083,974.25	\$17,954,270.07	\$0.00	\$10,083,974.25	\$17,589,490.37	\$17,589,490.37	\$364,779.70
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$15,714,949.56	-\$551,865.68	\$15,163,083.88	\$11,076,750.60	\$4,086,333.28	\$11,076,750.60	\$0.00	\$4,086,333.28	\$11,076,750.60	\$11,076,750.60	\$0.00
1130 Sueldos base al personal permanente	\$15,714,949.56	-\$551,865.68	\$15,163,083.88	\$11,076,750.60	\$4,086,333.28	\$11,076,750.60	\$0.00	\$4,086,333.28	\$11,076,750.60	\$11,076,750.60	\$0.00
1131 Sueldos base al personal permanente	\$10,274,055.00	\$0.00	\$10,274,055.00	\$7,241,114.55	\$3,032,940.45	\$7,241,114.55	\$0.00	\$3,032,940.45	\$7,241,114.55	\$7,241,114.55	\$0.00
1132 COMPENSACION GARANTIZADA	\$5,440,894.56	-\$551,865.68	\$4,889,028.88	\$3,835,636.05	\$1,053,392.83	\$3,835,636.05	\$0.00	\$1,053,392.83	\$3,835,636.05	\$3,835,636.05	\$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	\$2,612,360.35	\$1,222,994.25	\$2,612,360.35	\$0.00	\$1,222,994.25	\$2,493,073.29	\$2,493,073.29	\$119,287.06
1410 Aportaciones de seguridad social	\$1,500,039.00	\$0.00	\$1,500,039.00	\$1,057,169.83	\$442,869.17	\$1,057,169.83	\$0.00	\$442,869.17	\$937,882.77	\$937,882.77	\$119,287.06
1411 Aportaciones de seguridad social	\$1,500,039.00	\$0.00	\$1,500,039.00	\$1,057,169.83	\$442,869.17	\$1,057,169.83	\$0.00	\$442,869.17	\$937,882.77	\$937,882.77	\$119,287.06
1420 Aportaciones a fondos de vivienda	\$1,027,825.44	\$0.00	\$1,027,825.44	\$645,104.30	\$382,721.14	\$645,104.30	\$0.00	\$382,721.14	\$645,104.30	\$645,104.30	\$0.00
1421 Aportaciones a fondos de vivienda	\$1,027,825.44	\$0.00	\$1,027,825.44	\$645,104.30	\$382,721.14	\$645,104.30	\$0.00	\$382,721.14	\$645,104.30	\$645,104.30	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,057,490.16	\$0.00	\$1,057,490.16	\$660,087.47	\$397,402.69	\$660,087.47	\$0.00	\$397,402.69	\$660,087.47	\$660,087.47	\$0.00
1431 Aportaciones al sistema para el retiro	\$409,969.56	\$0.00	\$409,969.56	\$258,041.62	\$151,927.94	\$258,041.62	\$0.00	\$151,927.94	\$258,041.62	\$258,041.62	\$0.00
1432 RETIRO CESANTIA Y VEJEZ	\$647,520.60	\$0.00	\$647,520.60	\$402,045.85	\$245,474.75	\$402,045.85	\$0.00	\$245,474.75	\$402,045.85	\$402,045.85	\$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
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,605,589.04	\$337,640.00	\$2,943,229.04	\$2,408,050.09	\$535,178.95	\$2,408,050.09	\$0.00	\$535,178.95	\$2,162,557.45	\$2,162,557.45	\$245,492.64
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$1,027,405.56	\$0.00	\$1,027,405.56	\$722,449.84	\$304,955.72	\$722,449.84	\$0.00	\$304,955.72	\$476,957.20	\$476,957.20	\$245,492.64
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$1,027,405.56	\$0.00	\$1,027,405.56	\$722,449.84	\$304,955.72	\$722,449.84	\$0.00	\$304,955.72	\$476,957.20	\$476,957.20	\$245,492.64
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	\$1,347,960.25	\$230,223.23	\$1,347,960.25	\$0.00	\$230,223.23	\$1,347,960.25	\$1,347,960.25	\$0.00
1541 Prestaciones contractuales	\$1,578,183.48	\$0.00	\$1,578,183.48	\$1,347,960.25	\$230,223.23	\$1,347,960.25	\$0.00	\$230,223.23	\$1,347,960.25	\$1,347,960.25	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,636,478.89	\$418,332.83	\$1,636,478.89	\$0.00	\$418,332.83	\$1,636,478.89	\$1,636,478.89	\$0.00
1710 Estímulos	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,636,478.89	\$418,332.83	\$1,636,478.89	\$0.00	\$418,332.83	\$1,636,478.89	\$1,636,478.89	\$0.00
1711 Estímulos	\$2,054,811.72	\$0.00	\$2,054,811.72	\$1,636,478.89	\$418,332.83	\$1,636,478.89	\$0.00	\$418,332.83	\$1,636,478.89	\$1,636,478.89	\$0.00
2000 MATERIALES Y SUMINISTROS	\$157,629.00	\$13,500.00	\$171,129.00	\$99,764.75	\$71,364.25	\$99,764.75	\$0.00	\$71,364.25	\$99,764.75	\$99,764.75	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$115,800.00	\$10,800.00	\$126,600.00	\$71,080.25	\$55,519.75	\$71,080.25	\$0.00	\$55,519.75	\$71,080.25	\$71,080.25	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$30,000.00	\$21,500.00	\$51,500.00	\$36,942.34	\$14,557.66	\$36,942.34	\$0.00	\$14,557.66	\$36,942.34	\$36,942.34	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$30,000.00	\$21,500.00	\$51,500.00	\$36,942.34	\$14,557.66	\$36,942.34	\$0.00	\$14,557.66	\$36,942.34	\$36,942.34	\$0.00