



# TRIBUNAL ELECTORAL DEL ESTADO DE DURANGO DURANGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 31/dic./2018

Usr: SUPERVISOR  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 23/abr./2019  
hora de Impresión 03:01 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$25,466,601.00</b>	<b>\$617,748.51</b>	<b>\$26,084,349.51</b>	<b>\$25,962,336.66</b>	<b>\$25,962,336.66</b>	<b>\$25,962,336.66</b>	<b>\$122,012.85</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$3,121,953.00</b>	<b>-\$422,286.63</b>	<b>\$2,699,666.37</b>	<b>\$2,699,666.37</b>	<b>\$2,699,666.37</b>	<b>\$2,699,666.37</b>	<b>\$0.00</b>
11300	Sueldos base al personal permanente	\$3,121,953.00	-\$422,286.63	\$2,699,666.37	\$2,699,666.37	\$2,699,666.37	\$2,699,666.37	\$0.00
11301	Sueldos base al personal permanente	\$3,121,953.00	-\$422,286.63	\$2,699,666.37	\$2,699,666.37	\$2,699,666.37	\$2,699,666.37	\$0.00
<b>12000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$596,700.00</b>	<b>-\$156,756.67</b>	<b>\$439,943.33</b>	<b>\$439,943.33</b>	<b>\$439,943.33</b>	<b>\$439,943.33</b>	<b>\$0.00</b>
12200	Sueldos base al personal eventual	\$596,700.00	-\$156,756.67	\$439,943.33	\$439,943.33	\$439,943.33	\$439,943.33	\$0.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$596,700.00	-\$156,756.67	\$439,943.33	\$439,943.33	\$439,943.33	\$439,943.33	\$0.00
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$19,575,182.00</b>	<b>\$651,005.60</b>	<b>\$20,226,187.60</b>	<b>\$20,226,187.57</b>	<b>\$20,226,187.57</b>	<b>\$20,226,187.57</b>	<b>\$0.03</b>
13100	Primas por años de servicio efectivos prestados	\$737,587.00	-\$359,170.42	\$378,416.58	\$378,416.58	\$378,416.58	\$378,416.58	\$0.00
13101	Primas por años de servicios efectivos prestados	\$737,587.00	-\$359,170.42	\$378,416.58	\$378,416.58	\$378,416.58	\$378,416.58	\$0.00
13200	Primas de vacaciones, dominical y gratificación de	\$2,920,332.00	-\$201,463.33	\$2,718,868.67	\$2,718,868.67	\$2,718,868.67	\$2,718,868.67	\$0.00
13201	Primas de vacaciones, dominical y gratificación de	\$2,920,332.00	-\$201,463.33	\$2,718,868.67	\$2,718,868.67	\$2,718,868.67	\$2,718,868.67	\$0.00
13400	Compensaciones	\$15,917,263.00	\$1,211,639.35	\$17,128,902.35	\$17,128,902.32	\$17,128,902.32	\$17,128,902.32	\$0.03
13401	Compensaciones	\$15,917,263.00	\$1,211,639.35	\$17,128,902.35	\$17,128,902.32	\$17,128,902.32	\$17,128,902.32	\$0.03
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$1,439,800.00</b>	<b>-\$52,567.03</b>	<b>\$1,387,232.97</b>	<b>\$1,377,460.39</b>	<b>\$1,377,460.39</b>	<b>\$1,377,460.39</b>	<b>\$9,772.58</b>
14100	Aportaciones de seguridad social	\$276,387.00	-\$71,015.28	\$205,371.72	\$205,371.72	\$205,371.72	\$205,371.72	\$0.00
14101	Aportaciones de seguridad social	\$276,387.00	-\$71,015.28	\$205,371.72	\$205,371.72	\$205,371.72	\$205,371.72	\$0.00
14300	Aportaciones al sistema para el retiro	\$768,413.00	-\$20,719.70	\$747,693.30	\$747,693.30	\$747,693.30	\$747,693.30	\$0.00
14301	Aportaciones al sistema para el retiro	\$768,413.00	-\$20,719.70	\$747,693.30	\$747,693.30	\$747,693.30	\$747,693.30	\$0.00
14400	Aportaciones para seguros	\$395,000.00	\$39,167.95	\$434,167.95	\$424,395.37	\$424,395.37	\$424,395.37	\$9,772.58
14401	Aportaciones para seguros	\$395,000.00	\$39,167.95	\$434,167.95	\$424,395.37	\$424,395.37	\$424,395.37	\$9,772.58
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$732,966.00</b>	<b>\$598,353.24</b>	<b>\$1,331,319.24</b>	<b>\$1,219,079.00</b>	<b>\$1,219,079.00</b>	<b>\$1,219,079.00</b>	<b>\$112,240.24</b>
15200	Indemnizaciones	\$0.00	\$117,678.96	\$117,678.96	\$117,678.96	\$117,678.96	\$117,678.96	\$0.00
15201	Indemnizaciones	\$0.00	\$117,678.96	\$117,678.96	\$117,678.96	\$117,678.96	\$117,678.96	\$0.00
15400	Prestaciones contractuales	\$53,250.00	\$518,580.21	\$571,830.21	\$571,828.35	\$571,828.35	\$571,828.35	\$1.86
15401	Prestaciones contractuales	\$53,250.00	\$518,580.21	\$571,830.21	\$571,828.35	\$571,828.35	\$571,828.35	\$1.86
15900	Otras prestaciones sociales y económicas	\$679,716.00	-\$37,905.93	\$641,810.07	\$529,571.69	\$529,571.69	\$529,571.69	\$112,238.38
15901	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$679,716.00	-\$37,905.93	\$641,810.07	\$529,571.69	\$529,571.69	\$529,571.69	\$112,238.38
<b>20000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,664,050.00</b>	<b>-\$641,821.25</b>	<b>\$1,022,228.75</b>	<b>\$876,315.38</b>	<b>\$876,315.38</b>	<b>\$872,398.38</b>	<b>\$145,913.37</b>
<b>21000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$204,300.00</b>	<b>-\$1,882.68</b>	<b>\$202,417.32</b>	<b>\$173,301.49</b>	<b>\$173,301.49</b>	<b>\$173,301.49</b>	<b>\$29,115.83</b>
21100	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$21,702.75	\$91,702.75	\$76,325.19	\$76,325.19	\$76,325.19	\$15,377.56
21101	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$21,702.75	\$91,702.75	\$76,325.19	\$76,325.19	\$76,325.19	\$15,377.56
21200	Materiales y útiles de impresión y reproducción	\$10,000.00	\$15,823.76	\$25,823.76	\$25,823.76	\$25,823.76	\$25,823.76	\$0.00
21201	Materiales y útiles de impresión y reproducción	\$10,000.00	\$15,823.76	\$25,823.76	\$25,823.76	\$25,823.76	\$25,823.76	\$0.00